

Capital Programme 2017/18 to 2021/22

Capital Scheme	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Community Services					
1 Stratford Park Lido	20	80	100	-	-
2 Stratford Park Sensory Garden	8	-	-	-	-
3 Community Buildings Investment	180	50	-	-	-
Total Community Services	208	130	100	0	0
Environment					
4 Canal	184	-	-	-	-
5 Canal Regeneration (Saul to Stonehouse)	250	500	1,500	750	-
6 Stroud District Cycling & Walking Plan	50	50	100	100	-
7 Stroud Valleys Initiative	115	300	300	285	-
8 Market Town Centres Initiative Fund	50	50	50	50	-
9 Wallbridge - Gateway	30	60	0	0	-
10 Multi-Service Contract - Vehicles	250	250	250	250	-
11 CMP - Ebley Mill Hydro	30	320	12	0	-
12 CMP - Heat and Power	141	-	-	-	-
Total Environment	1,100	1,530	2,212	1,435	-
Housing General Fund					
13 Affordable Housing – Support to Registered Providers	239	-	-	-	-
14 Private Sector Housing Strategy	250	250	250	250	250
Total Housing	489	250	250	250	250
Strategy and Resources					
15 Brimscombe Port Redevelopment	450	1,600	482	-	-
16 New Homes for Rent	500	1,500	3,000	3,000	-
17 ICT Investment Plan	200	200	200	-	-
18 Littlecombe Business Units, Dursley	1,650	100	-	-	-
Total Strategy and Resources	2,800	3,400	3,682	3,000	-
Total General Fund	4,597	5,310	6,244	4,685	250
Housing Revenue Account					
19 New Build and Development	4,271	-	-	-	-
20 Sheltered Programme	1,542	691	784	463	2,324
21 Capital Repairs and Maintenance	6,410	6,480	5,790	5,560	5,310
Total Housing Revenue Account	12,223	7,171	6,574	6,023	7,634
Total Capital Programme	16,820	12,481	12,818	10,708	7,884