

Revised Capital Programme 2018/2019				
Capital Scheme	Original Budget (£'000)	2017/18 Carry Fwd (£'000)	Budget Changes (£'000)	Latest Budget (£'000)
Community Services				
Community Buildings Investment	100	(12)	-	88
Stratford Park Lido	80	20	-	100
Total Community Services	180	8	-	188
Environment				
Canal - Stroudwater Connected	500	53	-	553
Market Town Centres Initiative Fund	100	-	-	100
Multi-Service Contract - Vehicles	250	268	-	518
Stroud District Cycling & Walking Plan	100	-	-	100
Wallbridge - Gateway	190	-	-	190
Total Environment	1,140	321	-	1,461
Housing General Fund				
Affordable Housing - Support to Registered Providers	119	30	-	149
Disabled Facilities Grant Scheme	330	-	-	330
Health through Warmth Grants	-	140	-	140
Total Housing General Fund	449	170	-	619
Strategy and Resources				
Brimscombe Port Redevelopment	1,600	212	1,600	3,412
ICT Investment Plan	400	-	-	400
Littlecombe Business Units, Dursley	100	(46)	-	54
Merrywalks Redevelopment (Commercial Loan)	-	-	2,000	2,000
MSCP Resurfacing	120	-	-	120
Housing Initiatives	600	-	-	600
Total Strategy and Resources	2,820	166	3,600	6,586
Total General Fund	4,589	665	3,600	8,854
Housing Revenue Account				
Capital Repairs and Maintenance	6,657	-	-	6,657
New Build and Development	3,004	22	(1,992)	1,034
Sheltered Programme	2,059	5	-	2,064
Total Housing Revenue Account	11,720	27	(1,992)	9,755
Total Capital Expenditure	16,309	692	1,608	18,609