

## CAPITAL PROGRAMME 2022/23

<b>General Fund Capital Scheme</b>	<b>2022/23 Base Budget £k</b>	<b>Slippage £k</b>	<b>2022/23 Revised Budget £k</b>
<b>Community Services &amp; Licensing</b>			
Community Building Investment	0	117	117
Stratford Park Lido	190	30	220
<b>Total Community Services &amp; Licensing</b>	<b>190</b>	<b>147</b>	<b>337</b>
<b>Environment</b>			
Canal Phase 1B	7,259	767	8,026
MSC - Vehicles	466	766	1,232
Stroud District Cycling & Walking Plan	0	395	395
Rural SuDS	30	10	40
Wallbridge	100		100
<b>Total Environment</b>	<b>7,855</b>	<b>1,938</b>	<b>9,793</b>
<b>Housing General Fund</b>			
CCG Health through Warmth Grants	200		200
Disabled Facilities Grants	350		350
Green Homes LADS 3	1,030	(85)	945
Home Upgrade Grant - Sustainable Warmth	4,218	(85)	4,133
Private Sector Homes Scheme	15		15
Temporary Accommodation	0	190	190
<b>Total Housing General Fund</b>	<b>5,813</b>	<b>20</b>	<b>5,833</b>
<b>Strategy and Resources</b>			
Brimscombe Port Redevelopment	174		174
Electric Vehicles	0	12	12
<b>Total Strategy and Resources</b>	<b>174</b>	<b>12</b>	<b>186</b>
<b>Total General Fund</b>	<b>14,032</b>	<b>2,117</b>	<b>16,149</b>

Housing Revenue Account Capital Scheme	2022/23 Base Budget £k	Slippage £k	2022/23 Revised Budget £k
<b>Housing Revenue Account</b>			
Central Heating	1,181	200	1,381
Disabled Adaptations	155		155
Kitchens and Bathrooms	1,446	250	1,696
Major Works	464		464
Compliance	434		434
Doors and Windows	509	135	644
Electrical Works	499		499
Environmental Works	515		515
Door Entry	217		217
External Works	2,515		2,515
Fire Risk Assessments	490		490
Decarbonisation Project	0	141	141
<b>Total Major Works</b>	<b>8,425</b>	<b>726</b>	<b>9,151</b>
IT Systems	0	435	435
<b>Total Other Capital Works</b>	<b>0</b>	<b>435</b>	<b>435</b>
New Homes Contingency	50		50
Canal side: Corner of A419/Downton Rd (Former Ship Inn site)	284	13	297
Glebelands	4,508	24	4,532
Cambridge House	2,764	(13)	2,751
Broadfield Road, Eastington	0		0
Orchard Road, Ebley	762	105	867
Queens Drive, Cashes Green	488	9	497
Ringfield Close, Nailsworth	0	540	540
Gloucester St and Bradley St, WuE	1,665	120	1,785
May Lane, Dursley	50		50
<b>Total New Build and Development</b>	<b>10,571</b>	<b>798</b>	<b>11,369</b>
Independent Living Modernisation	648		648
<b>Total Independent Living Modernisation</b>	<b>648</b>	<b>0</b>	<b>648</b>
Acquisitions	2,000		2,000
Opportunity Land Acquisition Pot	0	3,000	3,000
<b>Total Acquisitions</b>	<b>2,000</b>	<b>3,000</b>	<b>5,000</b>
<b>Total HRA</b>	<b>21,644</b>	<b>4,959</b>	<b>26,603</b>
<b>Total Capital Programme</b>	<b>35,676</b>	<b>7,076</b>	<b>42,752</b>