

CAPITAL PROGRAMME 2022/23

General Fund Capital Scheme	2022/23 Base Budget £k	Slippage £k	2022/23 Revised Budget £k
Community Services & Licensing			
Community Building Investment	0	117	117
Stratford Park Lido	190	30	220
Total Community Services & Licensing	190	147	337
Environment			
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
Total Environment	7,855	1,938	9,793
Housing General Fund			
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
Total Housing General Fund	5,813	20	5,833
Strategy and Resources			
Brimscombe Port Redevelopment	174		174
Electric Vehicles	0	12	12
Total Strategy and Resources	174	12	186
Total General Fund	14,032	2,117	16,149

Housing Revenue Account Capital Scheme	2022/23 Base Budget £k	Slippage £k	2022/23 Revised Budget £k
Housing Revenue Account			
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
Total Major Works	8,425	726	9,151
IT Systems	0	435	435
Total Other Capital Works	0	435	435
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
Total New Build and Development	10,571	798	11,369
Independent Living Modernisation	648		648
Total Independent Living Modernisation	648	0	648
Acquisitions	2,000		2,000
Opportunity Land Acquisition Pot	0	3,000	3,000
Total Acquisitions	2,000	3,000	5,000
Total HRA	21,644	4,959	26,603
Total Capital Programme	35,676	7,076	42,752