



	2023/24 Revised Budget (£'000)	2024/25 Budget (£'000)	2025/26 Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	TOTAL Budget (£'000)
<b>Capital Programme by Service Area</b>						
<b>Leisure and Communities</b>						
Replacement Leisure Equipment	0	0	0	500	0	500
Investment in Leisure Centres	1,200	0	0	0	0	1,200
CLC Pool Works	110	0	0	0	0	110
Government funded decarbonisation	27	0	0	0	0	27
Crowdfund Cotswold	54	50	50	50	50	254
	<b>1,391</b>	<b>50</b>	<b>50</b>	<b>550</b>	<b>50</b>	<b>2,091</b>
<b>Housing/Planning and Strategic Housing</b>						
Private Sector Housing Renewal Grant (DFG)	908	700	700	700	700	3,708
Affordable Housing-Stockwells MiM	0	0	0	0	0	0
Affordable Housing - Davies Road MiM (S106)	479	0	0	0	0	479
Affordable Housing - Davies Road MiM (S106) EI	102	0	0	0	0	102
Affordable Housing - Sunground Avening (S106)	0	0	0	0	0	0
Cottsway Housing Association Loan	2,600	0	0	0	0	2,600
Bromford Joint Venture Partnership	120	600	0	0	0	720
	<b>4,209</b>	<b>1,300</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>7,609</b>
<b>Environment</b>						
Waste & Recycling receptacles	55	55	55	55	55	275
Litter Bin Replacement	10	10	10	10	10	50
Pay and display machines - replacement programme	0	0	125	0	0	125
Provision for financing of Ubico Vehicles	1,646	46	187	3,550	0	5,429
Packers Leaze Depot - Flood prevention works	0	0	0	0	0	0
Electric Vehicle Charging Points	200	0	0	0	0	200
Car Park enforcement - vehicle purchase	45	0	0	0	0	45
Car Park improvements - Rissington Road	0	0	0	0	0	0
Public Toilets - Card Payment (bc)	50	0	0	0	0	50
Changing Places Toilets	123	0	0	0	0	123
	<b>2,129</b>	<b>111</b>	<b>377</b>	<b>3,615</b>	<b>65</b>	<b>6,297</b>
<b>ICT, Change and Customer Services</b>						
ICT Capital	215	150	150	150	150	815
Replacement of Idox and Uniform System	0	0	0	0	0	0
Planning Documents and Scanning Solution	200	0	0	0	0	200
	<b>415</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>1,015</b>
UK Rural Prosperity Fund Projects	191	573	0	0	0	764
UK Shared Prosperity Fund Projects	28	134	0	0	0	162
<b>Land, Legal and Property</b>						
Trinity Road Carbon Efficiency Works	370	0	0	0	0	370
Corporate Properties - Capital Works (Dyer Street)	0	0	0	0	0	0
Asset Management Strategy	500	0	0	0	0	500
	<b>870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>870</b>
<b>Transformation and Investment</b>						
Tetbury Homeless Property (Cabinet May 2022)	294	0	0	0	0	294
Trinity Road Agile Working (Council March 2022)	1,126	0	0	0	0	1,126
Strategic Property Acquisition	4,360	0	0	0	0	4,360
	<b>5,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,780</b>
<b>TOTAL Capital Programme</b>	<b>15,013</b>	<b>2,318</b>	<b>1,277</b>	<b>5,015</b>	<b>965</b>	<b>24,588</b>