

**CAPITAL PROGRAMME
SERVICE CAPITAL GROWTH PROPOSALS
2023/24 to 2027/28**

Capital Programme - Growth Proposals – 2023/24 to 2027/28

Head of Service	Growth Proposal	Growth 2023/24 £M	Growth 2024/25 £M	Growth 2025/26 £M	Growth 26/27 £M	Growth 2027/28 £M	Total £M
ORGANISATION							
Pat Main	Reprofiling and budget allocation for Property Maintenance Rolling Programmes	0.006	-	0.820	-	0.028	0.854
Pat Main	2027/28 budget allocation for capital repairs at Massetts Road	-	-	-	-	0.021	0.021
Pat Main	Budget allocation for future repairs to temporary housing units (funded by Affordable Housing Capital Improvements balances)	0.040	0.040	0.040	0.003	0.040	0.163
Darren Wray	IT Data Centre Refresh	-	-	-	-	0.250	0.250
Darren Wray	Printer & Photocopier Refresh	-	-	-	-	0.050	0.050
Darren Wray	2027/28 budget allocation for the ICT Replacement Programme	-	-	-	-	0.200	0.200
Total		0.046	0.040	0.860	0.003	0.589	1.538

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PEOPLE							
Richard Robinson	Increase in Disabled Facilities spending to align with grant allocation	0.153	0.153	0.153	0.153	1.287	1.899
Richard Robinson	Home Improvement Agency & Handy Person Scheme - 10% increase from 2024/25 onwards	0.005	0.012	0.012	0.012	0.132	0.173
Richard Robinson	Small Works Assistance budget - transferred to the revenue budget in recognition of the expenditure type	(0.050)	(0.050)	(0.050)	(0.050)	-	(0.200)
Duane Kirkland	2027/28 allocation for Harlequin Service Development projects	-	-	-	-	0.100	0.100
Total		0.108	0.115	0.115	0.115	1.519	1.972

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PLACE							
Morag Williams	Future vehicle Replacement Programme costs to maintain the current fleet	0.134	0.116	0.259	-	3.668	4.177
Morag Williams	Budget for investment in a replacement play area in 2027/28	-	-	-	-	0.100	0.100
Morag Williams	20207/28 allocation for Air Quality Monitoring equipment	-	-	-	-	0.040	0.040
Morag Williams	2027/28 allocation for investment in Parks & Countryside infrastructure	-	-	-	-	0.045	0.045
Morag Williams	2027/28 allocation for the Land Flood Prevention Programme	-	-	-	-	0.011	0.011
Simon Bland	Reprofiling of historic budget for investment in 'Vibrant Towns & Villages'	(0.100)	(0.100)	-	-	-	(0.200)
Total		0.034	0.016	0.259	-	3.864	4.173