

Capital Programme - 2025/26 - 2028/29
Scheme Summary showing major schemes separately

| Executive Director | Scheme | Expenditure | | | | | | | Funding | | | | | | |
|---|--|----------------|----------------|----------------|----------------|---------------|---------------|---------------|--------------------------|---------------------|------------------------------|--------------------------------|------------------|-------------------|----------|
| | | Total £'000 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | later years | Govn't Grant £'000 | Prudential £'000 | Capital Receipts £'000 | Borrowing Approval £'000 | Revenue £'000 | External £'000 | |
| Adult Social Care | Integrated Community Schemes | 60 | 20 | 40 | 0 | 0 | 0 | 0 | 0 | 60 | 0 | 0 | 0 | 0 | 0 |
| | Housing & Technology support for People with Learning Disabilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Adults Supported Accommodation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Social Care Capital Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 60 | 20 | 40 | 0 | 0 | 0 | 0 | 0 | 60 | 0 | 0 | 0 | 0 | 0 |
| Childrens Safeguarding & Family Support | Family Hubs & Start for Life | 73 | 73 | 0 | 0 | 0 | 0 | 0 | 73 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 73 | 73 | 0 | 0 | 0 | 0 | 0 | 73 | 0 | 0 | 0 | 0 | 0 | 0 |
| Corporate Items | Efficiency Schemes Capitalisation | 4,289 | 1,500 | 164 | 625 | 2,000 | 0 | 0 | 0 | 0 | 4,289 | 0 | 0 | 0 | 0 |
| | Capital Investment Fund | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| | Managing the funding of the Capital Programme | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,601 | (1,601) | 0 | 0 | 0 | 0 |
| | | 5,289 | 1,500 | 164 | 1,625 | 2,000 | 0 | 0 | 0 | 2,601 | (1,601) | 0 | 0 | 0 | 0 |
| Education & Skills | All Other school schemes | 41,050 | 17,985 | 3,249 | 19,816 | 0 | 0 | 0 | 39,841 | 0 | 1,209 | 0 | 0 | 0 | 0 |
| | | 41,050 | 17,985 | 3,249 | 19,816 | 0 | 0 | 0 | 39,841 | 0 | 1,209 | 0 | 0 | 0 | 0 |
| Finance, People & IDT | Finance & Human Resources other schemes | 575 | 95 | 120 | 120 | 120 | 120 | 0 | 0 | 575 | 0 | 0 | 0 | 0 | 0 |
| | ICT Investment Programme | 14,259 | 5,794 | 2,814 | 1,651 | 2,000 | 2,000 | 0 | 0 | 12,044 | 2,116 | 0 | 67 | 32 | 0 |
| | | 14,834 | 5,889 | 2,934 | 1,771 | 2,120 | 2,120 | 0 | 0 | 12,619 | 2,116 | 0 | 67 | 32 | 0 |
| Housing, Commercial & Customer Services | Housing Related Schemes | 5,523 | 3,959 | 1,022 | 542 | 0 | 0 | 0 | 4,774 | 520 | 229 | 0 | 0 | 0 | 0 |
| | Affordable Housing Programme | 16,142 | 3,396 | 5,746 | 7,000 | 0 | 0 | 0 | 505 | 15,637 | 0 | 0 | 0 | 0 | 0 |
| | Climate Change | 774 | 266 | 508 | 0 | 0 | 0 | 0 | 0 | 774 | 0 | 0 | 0 | 0 | 0 |
| | Housing, Commercial & Customer Services other schemes | 821 | 41 | 780 | 0 | 0 | 0 | 0 | 0 | 571 | 0 | 0 | 250 | 0 | 0 |
| | Leisure & Cultural Schemes Other | 15,331 | 2,000 | 6,666 | 6,665 | 0 | 0 | 0 | 0 | 13,807 | 916 | 0 | 608 | 0 | 0 |
| | | 38,591 | 9,662 | 14,722 | 14,207 | 0 | 0 | 0 | 5,279 | 31,309 | 1,145 | 0 | 858 | 0 | 0 |
| Neighbourhood & Enforcement Services | Environmental Improvements/ Enhancements | 867 | 763 | 104 | 0 | 0 | 0 | 0 | 804 | 63 | 0 | 0 | 0 | 0 | 0 |
| | Ironbridge Gorge Stability | 67 | 67 | 0 | 0 | 0 | 0 | 0 | 50 | 17 | 0 | 0 | 0 | 0 | 0 |
| | Newport Innovation & Enterprise Package | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Violence Against Women & Girls | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Mobile Enforcement Hub & CCTV | 9 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 | 0 | 0 |
| | Transport & Highways Schemes | 107,300 | 18,476 | 18,214 | 22,563 | 23,816 | 24,231 | 0 | 100,785 | 6,391 | 0 | 0 | 11 | 113 | 0 |
| | | 108,243 | 19,315 | 18,318 | 22,563 | 23,816 | 24,231 | 0 | 101,639 | 6,480 | 0 | 0 | 11 | 113 | 0 |
| Policy & Governance | Legal Fees | 410 | 72 | 152 | 62 | 62 | 62 | 0 | 0 | 410 | 0 | 0 | 0 | 0 | 0 |
| | Branding Refresh | 13 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 0 | 0 | 0 | 0 | 0 |
| | Cemeteries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 423 | 85 | 152 | 62 | 62 | 62 | 0 | 0 | 423 | 0 | 0 | 0 | 0 | 0 |
| Prosperity & Investment | Asset Management Plan - General Works & Surveys | 3,389 | 589 | 700 | 700 | 700 | 700 | 0 | 0 | 3,389 | 0 | 0 | 0 | 0 | 0 |
| | HE Land Deal | 493 | 363 | 130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 493 |
| | HE Liability Sites | 40 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 0 | 0 | 0 | 0 | 0 |
| | Housing Company - Housing | 72,925 | 25,718 | 17,591 | 16,616 | 13,000 | 0 | 0 | 0 | 72,925 | 0 | 0 | 0 | 0 | 0 |
| | Land Deal Board Schemes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Property Investment Programme | 59,902 | 15,831 | 24,637 | 12,434 | 7,000 | 0 | 0 | 0 | 53,714 | 3,856 | 0 | 0 | 0 | 2,332 |
| | Rights of Way | 61 | 61 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 0 | 0 | 0 | 0 | 21 |
| | Stronger Communities | 1,220 | 200 | 0 | 1,020 | 0 | 0 | 0 | 0 | 1,220 | 0 | 0 | 0 | 0 | 0 |
| | Get Building Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Pride In Your High Street | 2,370 | 665 | 385 | 1,320 | 0 | 0 | 0 | 0 | 2,315 | 0 | 0 | 0 | 55 | 0 |
| | Local Regeneration Fund | 56,690 | 19,910 | 29,780 | 7,000 | 0 | 0 | 0 | 22,467 | 30,282 | 3,280 | 0 | 0 | 0 | 661 |
| | Pride in Your Place Programme | 22,600 | 0 | 2,260 | 2,260 | 2,260 | 2,260 | 13,560 | 12,600 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| | Stalled Sites | 24 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 0 | 0 | 0 | 0 |
| | Prosperity & Investment other schemes | 8,241 | 6,387 | 1,254 | 200 | 200 | 200 | 0 | 542 | 2,807 | 3,470 | 0 | 100 | 1,322 | 0 |
| | | 227,955 | 69,788 | 76,737 | 41,550 | 23,160 | 3,160 | 13,560 | 35,609 | 176,732 | 10,630 | 0 | 155 | 4,829 | 0 |
| | | 436,518 | 124,317 | 116,316 | 101,594 | 51,158 | 29,573 | 13,560 | 182,441 | 230,224 | 17,788 | 0 | 1,091 | 4,974 | 0 |