

2025/26 Capital Bids - Proposed Block Allocations

APPENDIX 2

WIA Ref	Project Name	Head of Service	Capital Plan Requirement 2025/26 £000	Source of funding					TOTAL 2025/26 £000	Brief Description
				Capital Receipts	Earmarked Reserve	Prudential Borrowing	General Capital Funding			
				£000	£000	£000	£000	£000		
G01	Minor Adaptations; Community Equipment, Telecare	Ann Lloyd	240				240	240	Minor Adaptations and Equipment	
G02	Private Sector Housing Assistance	Liz Grieve	1,500	300			1,200	1,500	Housing Improvement Works to Private Sector Dwellings	
G03	Schools Capital Maintenance Works	Helen Vaughan-Evans	1,250	242	500		508	1,250	Works to a range of work streams in schools.	
G04	Non School Public Buildings Capital Maintenance Works	Helen Vaughan-Evans	1,000				1,000	1,000	Works to a range of work streams for Public Buildings	
G05/G06/G07	Highways works	Paul Jackson	2,737				2,737	2,737	Improvements to roads and bridges. Coastal Protection	
G08	Street lighting	Paul Jackson	250	250				250	Year 3 of 6-year rolling programme to replace lighting columns	
G09	Desktop & ICT Infrastructure Projects	Helen Vaughan-Evans	250			250		250	£1m 4-year rolling programme	
	Capital Contingency		500				500	500	£500k as agreed at Nov 2024 Capital Scrutiny Group in line with previous years.	
	Capital Contingency		760				760	760	£760k additional general capital funding awarded in December 2024 WG provisional settlement (unknown when CSG met in November).	
	TOTALS		8,487	792	500	250	6,945	8,487		