

**Final 2025/26 Capital Programme proposals for consideration**

Criteria	Officer Submitting Proposal	Proposal Number	Project Proposed	Scheme Capital Expenditure 2025/26	Scheme Capital Expenditure in 2025/26 Funded from Capital Reserves	Scheme		Funding	
						Scheme Total	Capital Reserves	Govt Grant	Other External Funding-S106, CIL, etc.
				£'000	£'000	£'000	£'000	£'000	£'000
<b>Environment Committee</b>									
Business Continuity/Climate change	Justin Turvey	<b>Environment 1</b>	Stew Ponds Removal of Silt	150	150	150	150	-	-
Statutory duty/climate change	Justin Turvey	<b>Environment 2</b>	Uppermill Pond Bank Replacement	150	150	150	150	-	-
Business Continuity/Health & Safety	Rod Brown	<b>Environment 3</b>	Ashley Centre Car Park Overcoating Waterproof Membrane	538	538	538	538		
Business Continuity/Health & Safety	Ian Dyer	<b>Environment 4</b>	Court Recreation Ground Renewal of 3G Football Pitch	130	130	130	130		
Health & Safety	Ian Dyer	<b>Environment 5</b>	Playground Renovation and Surface Renewal	330	330	330	330		
<b>Total Environment</b>				<b>1,298</b>	<b>1,298</b>	<b>1,298</b>	<b>1,298</b>	<b>-</b>	<b>-</b>
<b>Community &amp; Wellbeing Committee</b>									
Business Continuity/Climate change	Ian Dyer	<b>Community &amp; Wellbeing 1</b>	Playhouse Stage Lighting and Dimmers	225	225	225	225	-	-
Carbon reduction	Ian Dyer	<b>Community &amp; Wellbeing 3</b>	Bourne Hall Replacement of Windows Phase 2	390	390	390	390	-	-
Externally Funded	Rod Brown	<b>Community &amp; Wellbeing 4</b>	Disabled Facilities Grant Programme	785	-	785	-	785	-
<b>Total Community &amp; Wellbeing</b>				<b>1,400</b>	<b>615</b>	<b>1,400</b>	<b>615</b>	<b>785</b>	<b>-</b>
<b>Total Potential Proposals</b>				<b>2,698</b>	<b>1,913</b>	<b>2,698</b>	<b>1,913</b>	<b>785</b>	<b>-</b>

**Proposals that were rejected at Initial Stage**

Not Met	Ian Dyer	Community and Wellbeing 2	Playhouse Front of House Toilets	125	125	125	125	-	-
<b>Total Proposals not meeting criteria</b>				<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>-</b>	<b>-</b>
<b>Total Proposals</b>				<b>2,823</b>	<b>2,038</b>	<b>2,823</b>	<b>2,038</b>	<b>785</b>	<b>-</b>