

CAPITAL PROGRAMME 2023/24 to 2025/26

Scheme	2023/24 £000's	2024/25 £000's	2025/26 £000's
<u>Education and Lifelong Learning</u>			
Health & Safety Regulations Works	296	296	296
Basic Needs Accommodation	221	221	221
School Security	150	62	62
School Asset Management	420	590	590
School Boiler Replacement Programme	335	253	253
Total Education & Lifelong Learning	1,422	1,422	1,422
<u>Economy & Environment</u>			
Sport Pitches	30	30	30
Total Community & Leisure Services	30	30	30
Environmental Schemes	200	200	200
Total Countryside	200	200	200
Community Enterprise Fund Grants	80	80	80
Town Centres	18	18	18
Total Economic Regeneration	98	98	98
Infrastructure Retaining Walls	314	314	314
Street Lighting	50	50	50
Land Purchase-Future Schemes	40	40	40
Major Highway Reconstruction	739	739	739
Bridge Strengthening	441	441	441
Land Drainage- Corporate	123	123	123
Land Drainage - Non Corporate	123	123	123
Vehicle Restraint Systems	148	148	148
Corporate Maintenance - Tips Mines Spoils	246	246	246
Monmouth & Brecon Canal.	200	200	200
Footway Reconstruction	148	148	148
Total Infrastructure	2,572	2,572	2,572
CCTV Replacement	74	74	74
Kitchen Refurbishments	419	419	419
Total Public Protection	493	493	493
Corporate Asset Management	690	690	690
Total Property	690	690	690

Total Economy & Environment	4,083	4,083	4,083
<u>Social Services & Housing</u>			
Condition Surveys	340	340	340
Total Social Services	340	340	340
Disabled Facility Grants	1,133	1,133	1,133
Home Imp Grants/Miscellaneous	246	246	246
Home Repair Grant	788	788	788
Total Private Housing	2,167	2,167	2,167
Total Social Services & Housing	2,507	2,507	2,507
<u>Corporate Services</u>			
IT Hardware & Software	200	200	200
Total ICT	200	200	200
Total Corporate Services	200	200	200
Corporate Projects	3,424	1,456	1,387
Total Capital Programme	11,636	9,668	9,599