

Appendix B - General Fund Capital Programme

Committed Capital Programme (CCP)

	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	Total £'000
HEALTH						
Better at Home Improvement Scheme	90	90	90	90	90	450
Health Bus	50	0	0	0	0	50
Integrated Sexual Health and Substance Misuse Treatment Hub	980	1,029	0	0	0	2,009
Joint Integrated Community Equipment	673	1,281	871	871	330	4,026
Occupational Therapist DFG	288	288	288	288	288	1,440
Springfield Village Supported Housing Acquisition	4,051	5	151	0	0	4,207
Total Health Committee CCP	6,132	2,693	1,400	1,249	708	12,182

HOUSING

Alton Renewal Plan - Alton Activity Centre Play & Access Improvements	1,902	300	0	0	0	2,202
Disabled Facilities Grants	1,484	866	0	0	0	2,350
Empty Properties Grant	250	250	250	250	250	1,250
Wandsworth Affordable Housing Programme	460	1,500	1,580	0	0	3,540
Total Housing Committee CCP	4,096	2,916	1,830	250	250	9,342

Committed Capital Programme (CCP)

	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£'000	£'000	£'000	£'000	£'000	£'000
ENVIRONMENT						
LEISURE CENTRES AND SPORTS SERVICES						
Accessible Toilet/Change Area Refurbishment - Balham and Putney Leisure Centres	4	102	0	0	0	106
Air Handling Unit Upgrades - Latchmere, Putney and Tooting Leisure Centres	760	0	0	0	0	760
Balham & Wandle Leisure Centres - Replacement/refurbishment of Air Handling systems	52	0	0	0	0	52
Barn Elms Sports Centre- Replacement of Artificial Multi-Use Games Surface	193	0	0	0	0	193
BMS Controls Upgrades- Various Leisure Centres	200	238	0	0	0	438
Door Replacement- Leisure Centres	321	0	0	0	0	321
Heating Pumps and Motor Replacements Latchmere, Putney and Tooting Leisure Centres	285	0	0	0	0	285
Latchmere Leisure Centre - Replacement of significantly leaning overflow car park boundary wall	68	0	0	0	0	68
Latchmere Leisure Centre - Roof Structure Repairs	167	0	0	0	0	167
Latchmere Leisure Centre Intruder Alarm Replacement	0	66	0	0	0	66
Leisure Centres - Swimming pool improvements	4	0	0	0	0	4
Leisure Infrastructure Plan - Project Management	120	0	0	0	0	120
Lift Replacements at various leisure centres	791	0	0	0	0	791
Play Centre Installation- Putney Leisure Centre	0	291	0	0	0	291
Putney Leisure Centre Dryburgh Hall Kitchen refurbishment	0	80	0	0	0	80
Putney Leisure Centre: Heat Recovery and LED Lighting	344	7	0	0	0	351
Roehampton Leisure Centre - Renewal of roof coverings	67	0	0	0	0	67
Tooting Leisure Centre - Replacement of Failed Pool Basin Tiling	1	0	0	0	0	1

Committed Capital Programme (CCP)

	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£'000	£'000	£'000	£'000	£'000	£'000
OUTDOOR FACILITIES						
Battersea Park - River Wall	50	57	0	0	0	107
Battersea Park : - Improvements funded from Formula E	75	100	48	0	0	223
Battersea River Wall – urgent stabilisation works	1,962	0	0	0	0	1,962
Boroughwide - Essential repairs to roads & paths across parks, open spaces :	70	70	64	0	0	204
Boroughwide Parks Railings and Pathways	205	0	0	0	0	205
Furzedown Recreation Ground Improvements	684	0	0	0	0	684
Garratt Park S106 Court & Gym Improvement works	111	0	0	0	0	111
Grass Playing Pitch Drainage	551	0	0	0	0	551
Harroway Gardens Playground	210	0	0	0	0	210
Harroway Gardens redesign and landscape	270	0	0	0	0	270
Heathbrook Park Playzone	371	205	0	0	0	576
Kimber Skatepark Refurbishment	30	0	0	0	0	30
King George's Park	13	0	0	0	0	13
Latchmere Recreation Ground Boundary Wall Repairs	0	52	0	0	0	52
Putney Park Lane improvements	93	0	0	0	0	93
Refurbishment and Replacement of Boundary Railings	0	20	0	0	0	20
Resurfacing of courts 1-10 at Battersea Park Millennium Arena	38	0	0	0	0	38
Resurfacing of Footpaths	274	0	0	0	0	274
Roehampton Playing Fields	69	62	0	0	0	131
Shillington Park - pathway lighting installation	63	0	0	0	0	63
Shillington Park Playground & Outdoor Gym Improvements	15	0	0	0	0	15
St Mary's Church Boundary Wall - Essential Repairs	8	0	0	0	0	8
Swaffield Rd Pocket Park	120	268	0	0	0	388
Tooting Common Lakeside playground refurbishment	249	119	0	0	0	368
Wandle Recreation Centre - Replacement of Netting and Fences for the Artific	49	0	0	0	0	49
Wandsworth Park Playground & Grassland Improvements	131	0	0	0	0	131
Wandsworth Play Strategy - Project Management	65	65	0	0	0	130
WESS Pocket Parks	380	0	0	0	0	380

Committed Capital Programme (CCP)

	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£'000	£'000	£'000	£'000	£'000	£'000
LIBRARIES & HERITAGE						
Balham children's library refurbishment	120	0	0	0	0	120
Balham Library - Roofing Works	130	0	0	0	0	130
Battersea District Library Roof & Glass Dome repair and replacement	50	86	0	0	0	136
Putney Library	253	0	0	0	0	253
Wandsworth Town Library Fit-Out (Fairfield)	69	0	0	0	0	69
WESS Earlsfield Library - Replacement of Heating Plant, Pipework & Radiators	173	0	0	0	0	173
WESS Southfields Library - Replacement of Heating Plant	12	0	0	0	0	12
CEMETERIES & CREMATORIA						
Putney Vale Cemetery Chapel lifts	160	0	0	0	0	160
Wandsworth Cemetery Burial Space Extension	130	0	0	0	0	130
OTHER ENVIRONMENT SCHEMES						
Emerging environmental strategy fund	1,054	400	400	400	0	2,254
Cleaner Borough Plan – Waste Bins & Caddies	1,560	0	0	0	0	1,560
Garratt Park Depot Upgrade	414	0	0	0	0	414
Waste Fleet vehicles	1,046	0	0	0	0	1,046
Total Environment Committee CCP	14,704	2,288	512	400	0	17,904

Committed Capital Programme (CCP)

	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£'000	£'000	£'000	£'000	£'000	£'000
TRANSPORT						
Alton Renewal Plan - Zebra Crossings and Parade Decoration	164	120	0	0	0	284
ASDA Clapham Junction	81	0	0	0	0	81
Battersea High Street Public Realm - phase 2	158	0	0	0	0	158
Blocked Gullies & ongoing renewal to improve condition	130	150	148	126	0	554
Boroughwide - Tree Works	89	0	0	0	0	89
Boroughwide highway bridges and structures works	360	0	0	100	0	460
Burntwood Lane	2,231	0	0	0	0	2,231
Clapham Junction Masterplan	150	0	0	0	0	150
Crossings - upgrades	320	320	360	360	360	1,720
Cycle Parking at Railway Stations	125	224	0	0	0	349
Cycle Parking Programme	97	0	0	0	0	97
Electric Vehicle Street lighting charging - OZEV	195	0	0	0	0	195
Falcon Road Corridor Study (Battersea Link)	60	302	0	0	0	362
Falcon Road Underpass	4,902	0	0	0	0	4,902
Flood Alleviation Works - SUDS	100	304	0	0	0	404
Garratt Lane BPRN Renewal	200	0	0	0	0	200
Heathbrook Youth Centre / Elays Network Scheme	38	0	0	0	0	38
Heaver Estate & Traffic Reduction Measures	110	0	0	0	0	110
Improvement to Battersea Park Station	500	8,339	5,502	0	0	14,341
Key Gateways	500	1,880	0	0	0	2,380
Lower Richmond Road Safety Corridor Review	99	0	0	0	0	99
Mobile CCTV to combat flytipping	45	0	0	0	0	45
Nine Elms Park	6,441	2,600	1,600	2,500	0	13,141
Old York Road improvements	1,821	0	0	0	0	1,821
One way streets conversion to two way cycling	100	40	0	0	0	140
Osiers Road S278	18	0	0	0	0	18
Pedestrian Crossings - at 10 locations borough wide	38	0	0	0	0	38
Putney High Street Public Realm & Environment Improvements	31	0	0	0	0	31
Queenstown Road Corridor Scheme (Nine Elms Element)	2,402	500	0	0	0	2,902

Committed Capital Programme (CCP)

	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Refurbishment of East Putney railway bridges	600	0	0	0	0	600
River Promenade Works (PRIF)	42	0	0	0	0	42
Riverwalk	419	1,232	0	0	0	1,651
Roads and Pavements	9,970	10,250	10,250	10,250	0	40,720
Signal controlled pedestrian crossings	10	0	0	0	0	10
Speed Indicator Devices	80	70	0	0	0	150
Street Signage Improvements	385	365	0	0	0	750
Tooting Town Centre - Phase 1	284	0	0	0	0	284
Totterdown Street pedestrianisation	138	0	0	0	0	138
Upper Richmond Road and Putney Stations	266	1,534	0	0	0	1,800
Upper Richmond Road Improvements	412	824	0	0	0	1,236
Wandsworth Bridge Cycleways	158	1,300	0	0	0	1,458
Wandsworth Town Centre Transformation Scheme	1,500	238	54	0	0	1,792
Wandsworth Town Station - Access to all	1,180	186	0	0	0	1,366
WESS Bike hangars	184	0	0	0	0	184
WESS E-cargo bike sustainable freight grants	23	0	0	0	0	23
WESS Electric Vehicle Charge Points	0	157	150	0	0	307
WESS Putney High St area Cycle improvements	150	0	0	0	0	150
WESS School Streets	535	0	0	0	0	535
Total Transport Committee CCP	37,841	30,935	18,064	13,336	360	100,536

Committed Capital Programme (CCP)

	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£'000	£'000	£'000	£'000	£'000	£'000
CHILDREN'S						
PRIMARY EXPANSION						
Childcare Expansion Capital Grant	278	0	0	0	0	278
Battersea - Nine Elms: School and Community Provision	20,545	38,287	0	0	0	58,832
PRIMARY PLANNED MAINTENANCE						
Ark Putney School Lift	634	8	0	0	0	642
Brandlehow Primary Roof Works	362	0	0	0	0	362
Broadwater Primary Ceiling works	3	0	0	0	0	3
Conditions Survey	20	0	0	0	0	20
Design Development	40	0	0	0	0	40
Furzedown Primary - ASHP heating system	10	0	0	0	0	10
Furzedown Primary Dining Hall Relocation	1,371	0	0	0	0	1,371
Granard Primary School - Lighting and Fire Alarm Phase 1 works	30	0	0	0	0	30
Granard School Resource Base Expansion	1,100	551	0	0	0	1,651
Greenmead Sch-Replace Emergency Lighting	62	0	0	0	0	62
Heathmere Primary - Replacement Electrics/Alarm/CCTV	25	0	0	0	0	25
Hillbrook Primary School - Windows and Doors replacement Phase 1	15	0	0	0	0	15
Honeywell Schools - Reception relocation	2	0	0	0	0	2
Hotham School 3 Boilers to ASHP Phase 1	19	0	0	0	0	19
Paddock Primary internal and external doors	325	0	0	0	0	325
Paddock Primary Lower Roof	251	0	0	0	0	251
Paddock Primary School - Boiler Replacement phase 2	5	0	0	0	0	5
Penwortham Boiler Replacement	320	0	0	0	0	320
Penwortham Primary - Boundary Fence	49	0	0	0	0	49
Programme Contingency	100	0	0	0	0	100
Ronald Ross-Replace Emergency Lighting	25	0	0	0	0	25
Sellincourt Primary School - External Window Works Phase 1	10	0	0	0	0	10
Sellingcourt Primary-Asbestos	14	0	0	0	0	14

Committed Capital Programme (CCP)

	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Smallwood Primary Sch-WC refurbishment	12	0	0	0	0	12
Southmead Primary ASD Learning Space	5	0	0	0	0	5
St John Bosco College – extend Savio & Devereux base	5	0	0	0	0	5
Unallocated Schools planned maintenance	278	0	0	0	0	278
Westhill Primary School – Hot water system	27	0	0	0	0	27
SECONDARY EXPANSION						
St. Cecilia's Church of England School (Additional 1FE)	892	0	0	0	0	892
SECONDARY PLANNED MAINTENANCE						
Ernest Bevin Sixth Form Boiler works & roof cladding	458	0	0	0	0	458
Garratt Park - 3 Boilers to ASHP Phase 1	23	0	0	0	0	23
Paddock Secondary School - Playspace Perimeter Fencing	27	0	0	0	0	27
SPECIAL PLANNED MAINTENANCE						
Paddock Primary & Secondary Schools -Access Controls	67	0	0	0	0	67
HIGH NEEDS CAPITAL PROVISION						
Granard Primary new resource base	30	0	0	0	0	30
Paddock Special School expansion at Broadwater Primary	11,747	671	0	0	0	12,418
SEND Hub (Siward Road)	75	0	0	0	0	75
Swaffield Primary new resource base	18	0	0	0	0	18
OTHER EDUCATION FUNDED SCHEMES						
Schools LED Lighting Upgrade Programme	232	0	0	0	0	232
Urgent Health & Safety Works	40	0	0	0	0	40

Committed Capital Programme (CCP)

	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£'000	£'000	£'000	£'000	£'000	£'000
OTHER CHILDREN'S SERVICES						
Balham Nursery - phase 1 roofing works	78	0	0	0	0	78
Eastwood Nursery - decking works phase 1	20	0	0	0	0	20
George Shearing Centre Football Pitch	423	0	0	0	0	423
Lady Allen Adventure Playground Refurbishment	435	0	0	0	0	435
Oakdene Children's Home improvements	241	0	0	0	0	241
Roehampton Family Hub Play and Youth Provision	25	0	0	0	0	25
Tooting Family Hub Play & Youth Provision	20	0	0	0	0	20
Various Retention Payments	100	203	0	0	0	303
Wandsworth Family Hub Programme	1,068	0	0	0	0	1,068
WESS Schools Garratt Park Sch Decarbonisation LED Lighting	3	0	0	0	0	3
WESS Schools Smallwood Prim Decarbonisation LED Lighting	3	0	0	0	0	3
Total Children's Committee CCP	41,967	39,720	0	0	0	81,687

Committed Capital Programme (CCP)

	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£'000	£'000	£'000	£'000	£'000	£'000
FINANCE						
OPERATIONAL BUILDINGS						
Emergency Plant and Equipment In Core Buildings	14	0	0	0	0	14
Minimum Energy Efficiency rating compliance work	333	0	0	0	0	333
Operational Plant and Equipment Renewal (OPER)	1,031	1,031	1,031	1,031	1,031	5,155
Operational Roof and Fabric Renewal (ORFR)	307	344	344	344	343	1,682
PSDS4 Heat decarbonisation and energy efficiency	700	3,675	3,675	0	0	8,050
SSA wide, Replace access control system hardware and software	249	0	0	0	0	249
Statutory Compliance and Remedial Works (SCRWCB)	818	825	825	825	825	4,118
Wandsworth Town Hall Medium Term Accommodation Strategy	150	0	0	0	0	150
WESS Operational Buildings EV Charging	30	0	0	0	0	30
Acquisition of Atheldene and Surrounding Sites	1,865	0	0	0	0	1,865
IT SERVICES						
ICT Infrastructure	304	378	0	0	0	682
IT Neat Boards	76	65	0	0	0	141
IT Private Cloud	62	0	0	0	0	62
Laptop & Desktop Refresh	297	9	390	504	0	1,200
SCHEMES IN THE NINE ELMS REGENERATION AREA						
Health Facilities	3,579	2,960	0	0	0	6,539
Utilities	174	0	0	0	0	174
GENERAL FINANCE & CORPORATE SERVICES						
Alton Renewal Plan - A Lighting Strategy and Lighting Interventions	0	80	0	0	0	80
Alton Renewal Plan - Art Interventions	0	52	0	0	0	52
Alton Renewal Plan - Shopfront Improvements on Danebury Avenue	112	0	0	0	0	112
General Fund Inflation budget	7,059	1,000	0	0	0	8,059
Loans to Other Bodies	100	0	0	0	0	100
Loans to Leaseholders	200	200	200	200	200	1,000
Public Realm Investment Fund unallocated (PRIF)	51	0	0	0	0	51
Total Finance Committee CCP	17,511	10,619	6,465	2,904	2,399	39,898

Committed Capital Programme (CCP)	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Total Committed Capital Programme (CCP)	122,251	89,171	28,271	18,139	3,717	261,549
Financed By :						
Grants	19,481	4,227	2,883	708	708	28,007
S106 & NCIL	33,813	44,385	1,830	250	250	80,528
SCIL	34,217	21,235	15,130	8,010	360	78,952
Earmarked Reserves	768	74	390	504	0	1,736
Revenue Funding	444	138	541	541	0	1,664
Application of Capital Receipts	5,698	3,176	296	226	0	9,396
Borrowing Requirement	27,830	15,936	7,201	7,900	2,399	61,266
Total Committed Capital Programme Financing	122,251	89,171	28,271	18,139	3,717	261,549

Appendix B - General Fund Capital Programme

Development Pool (DP)	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	Total £'000
HEALTH						
Digital Switchover Telecare	0	950	0	0	0	950
Total Health Committee DP	0	950	0	0	0	950
HOUSING						
Trewint Travellers Site Upgrades	25	125	0	0	0	150
Winstanley and York Rd Place Programme	892	1,219	2,336	1,373	0	5,820
Total Housing Committee DP	917	1,344	2,336	1,373	0	5,970
ENVIRONMENT						
Battersea Reference Library Refurbishment	0	1,000	900	100	0	2,000
Climate Change - WESS	0	0	0	0	0	-
Combined Heat & Power Unit Repairs/Replacements Latchmere and Tooting	0	120	0	0	0	120
Leisure Infrastructure Plan - Enhance	2,000	2,000	2,000	2,000	2,000	10,000
Leisure Infrastructure Plan - Protect	1,928	7,313	5,735	2,578	2,296	19,850
Oasis Park	0	1,500	500	0	0	2,000
Parklets and Pocket Parks Extension	0	200	200	200	200	800
Peace Pagoda Works Phase 1	150	0	0	0	0	150
Tooting Common Capital Ring Drainage	0	300	0	0	0	300
Wandsworth Common Boardwalk	0	94	0	0	0	94
Wandsworth Environment and Sustainability Strategy (WESS)	0	3,000	1,000	1,000	1,000	6,000

Development Pool (DP)	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Cleaner Borough Plan - Estates Waste & Recycling Bins	0	694	0	0	0	694
Wandsworth Play Strategy	0	1,828	1,371	0	0	3,199
Improving Wandle Recreation Centre	0	800	0	0	0	800
Providing better out-door gyms	0	230	0	0	0	230
Improving cycle provision – Queenstown Road Cycle Scheme	0	0	0	0	0	-
Improving the children’s play area at Battersea Park Library	0	200	0	0	0	200
Improving infrastructure at Battersea Park	0	50	0	0	0	50
Improving Battersea Park all weather pitch (AWP)	0	600	0	0	0	600
Provide improved athletics track at Battersea Park Millenium Arena	0	500	0	0	0	500
Provide better community facilities at Furzedown Recreation Pavillion	0	220	0	0	0	220
Enable better use of space by improving access to Tooting Triangle	0	300	0	0	0	300
Improve facilities at Balham Library	0	300	0	0	0	300
Total Environment Committee DP	4,078	21,249	11,706	5,878	5,496	48,407

Development Pool (DP)	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£'000	£'000	£'000	£'000	£'000	£'000
TRANSPORT						
Alton Renewal Plan - Improved access to Richmond Park	0	225	0	0	0	225
Alton Renewal Plan - Pedestrian environment improvements	50	125	0	0	0	175
Alton Renewal Plan - Quiet cycle routes	25	250	0	0	0	275
Bike Hangars Expansion	0	1,000	500	0	0	1,500
Buildings Maintenance Fleet	0	750	0	0	0	750
CCTV Moving Traffic Enforcement Cameras	0	42	0	0	0	42
Controlled Parking Zone Improvement	0	100	0	0	0	100
Crossings - standards and compliance improvements	0	60	30	30	0	120
Cycle Lane Segregation	0	80	0	0	0	80
Granville Merton Brathways Rds Junction Improvement	0	150	0	0	0	150
Henry Prince Estate Footbridge	0	50	0	0	0	50
Highway Bridges and Structures Improvements	0	0	0	0	100	100
Preventing vehicle incursion on railways	0	150	0	0	0	150
Pride in Our Streets	0	0	0	1,000	2,000	3,000
Quiet Cycle Routes	0	750	0	0	0	750
Railway Bridges Enhancements and Improvements	0	1,000	500	500	0	2,000
Roads and Pavements	0	0	0	0	10,000	10,000
Tooting Town Centre Improvement fund	1,420	1,750	0	0	0	3,170
Wandsworth Town Station - Accessibility and Second Entrance	0	4,531	0	0	0	4,531
New push button crossing on the Henry Prince Estate on Garratt Lane	0	40	0	0	0	40
Replace defective lights under Balham Railway Bridge	0	30	0	0	0	30
Wandsworth Town Centre Transformation Scheme	0	3,262	19,738	0	0	23,000
Pride in Our Streets: Traffic Signs and Lines	0	2,875	0	0	0	2,875
Pride in Our Streets: Street Name Plate Renewal	0	1,000	0	0	0	1,000
Pride in Our Streets: LED Column Replacement Principal Roads	0	500	2,000	1,000	0	3,500
Pride in Our Streets: Right of Way Footpath Improvements	0	125	0	0	0	125
Total Transport Committee DP	1,495	18,845	22,768	2,530	12,100	57,738

Development Pool (DP)	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£'000	£'000	£'000	£'000	£'000	£'000
CHILDREN'S						
Bradstow Special School	455	45	0	0	0	500
Conversion/Extension Foster Carers' Properties	143	0	0	0	0	143
Francis Barber PRU Relocation	320	0	0	0	0	320
Granard School Resource Base Expansion	0	229	0	0	0	229
Hospital and Home Tuition Service Medical PRU Site	150	0	0	0	0	150
Riversdale School Portacabin Replacement	1,525	275	0	0	0	1,800
SEND Hub (Siward Rd)	905	20	0	0	0	925
Granard Specialist Nursery Base	200	0	0	0	0	200
Unallocated High Needs Provision	224	0	0	0	0	224
Total Children's Committee DP	3,922	569	0	0	0	4,491
FINANCE						
IT Investment	0	423	206	205	0	834
Net Zero Decarbonisation Strategy	0	3,250	3,250	6,750	6,750	20,000
Roehampton Community Hub	0	11,200	5,450	0	0	16,650
Town Hall Annex - Great Employer Investment	0	5,850	0	0	0	5,850
Council Funded Decarbonisation Projects - Phase 2	282	0	0	0	0	282
Increasing public safety through the use of CCTV	0	231	0	0	0	231
Three mobile CCTV Cars	0	338	0	0	0	338
Turning the L'Affaire Pub on Wandsworth High Street into a community space	0	200	0	0	0	200
Enhancing user experience of the STORM Family Centre	0	30	0	0	0	30
Improving Doddington and Rollo Community Centre	0	90	0	0	0	90
Supporting Carneys Community Bike employment programme	0	25	0	0	0	25
Improve shopfronts at Ashburton Parade	0	80	0	0	0	80
Total Finance Committee DP	282	21,717	8,906	6,955	6,750	44,610

Development Pool (DP)	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Total Development Pool	10,694	64,674	45,716	16,736	24,346	162,166
Financed By :						
Grants	2,084	3,300	3,250	0	0	8,634
S106 & NCIL	0	4,264	0	0	0	4,264
SCIL	4,173	35,771	24,348	830	5,300	70,422
Earmarked Reserves	0	1,173	206	205	0	1,584
Revenue Funding	0	0	0	0	0	-
Application of Capital Receipts	790	3,814	0	0	0	4,604
Borrowing Requirement	3,647	16,352	17,912	15,701	19,046	72,658
Total Development Pool Financing	10,694	64,674	45,716	16,736	24,346	162,166
TOTAL General Fund Capital Programme (CCP + DP)	132,945	153,845	73,987	34,875	28,063	423,715