

Appendix 4

Capital Investment Programme 2025/26 - 2029/30

Service Cluster / Scheme	Estimate 2025/26 £	Estimate 2026/27 £	Estimate 2027/28 £	Estimate 2028/29 £	Estimate 2029/30 £	TOTAL CAPITAL INVESTMENT £
Corporate						
Firewall upgrade & Replacement	35,200	0	0	0	0	35,200
Corporate Total	35,200	0	0	0	0	35,200
Our Council						
Civic Car Replacement	0	0	0	30,000	0	30,000
Member ICT Provision	0	36,000	0	0	0	36,000
Capital Enhancements to Council Properties	125,000	50,000	50,000	50,000	50,000	325,000
Carbon Efficiencies - Street Lights	180,000	0	0	0	0	180,000
Website Replacement	0	0	75,000	0	0	75,000
ERP Systems Phase 2	200,000	0	0	0	0	200,000
Desktop Refresh	12,100	13,300	14,600	16,100	17,700	73,800
Northgate Replacement/Upgrade	30,000	0	0	0	0	30,000
Mobile Phones	0	0	10,000	0	0	10,000
Our Council Total	547,100	99,300	149,600	96,100	67,700	959,800
Our People						
Disabled Facilities Grants	736,200	736,200	736,200	736,200	736,200	3,681,000
Grange Farm - Community Supported Living	100,000	0	0	0	0	100,000
Local Authority Housing Fund - Temp Accommodation	385,500	0	0	0	0	385,500
Local Authority Housing Fund - Resettlement	410,700	0	0	0	0	410,700
Our People Total	1,632,400	736,200	736,200	736,200	736,200	4,577,200
Our Place						
Vehicle Replacement Programme	595,900	105,000	479,400	928,800	335,000	2,444,100
Food Waste Collection	80,000	0	0	0	0	80,000
Gainsborough Heritage Regeneration	365,746	0	0	0	0	365,746
Thriving Gainsborough - Market Place/Streetscape	150,000	0	0	0	0	150,000
Thriving Gainsborough - Pocket Park	13,800	0	0	0	0	13,800
Hemswell Cliff Investment for Growth	104,670	0	0	0	0	104,670
Purchase of RAF Scampton	4,750,000	0	0	0	0	4,750,000
Shop Front Improvement	22,900	0	0	0	0	22,900
Thriving Gainsborough - Whittons Gardens	250,000	0	0	0	0	250,000
5-7 Market Place Redevelopment	44,900	0	0	0	0	44,900
Our Place Total	6,377,916	105,000	479,400	928,800	335,000	8,226,116
TOTAL CAPITAL PROGRAMME	8,592,616	940,500	1,365,200	1,761,100	1,138,900	13,798,316