

Appendix 4
Capital Investment Programme 2026/27 - 2030/31

Service Cluster / Scheme	Estimate 2026/27 £	Estimate 2027/28 £	Estimate 2028/29 £	Estimate 2029/30 £	Estimate 2030/31 £	TOTAL CAPITAL INVESTMENT £
Thriving Council						
Member ICT Provision	36,000	0	0	0	0	36,000
Capital Enhancements to Council Properties	50,000	50,000	50,000	50,000	50,000	250,000
Website Replacement	0	0	75,000	0	0	75,000
Desktop Refresh	13,300	14,600	16,100	17,700	19,500	81,200
Mobile Phones	0	10,000	0	0	10,000	20,000
Thriving Council Total	99,300	74,600	141,100	67,700	79,500	462,200
Thriving People						
Cremator - DeNox System	25,000	0	0	0	0	25,000
Disabled Facilities Grants	837,500	837,500	837,500	837,500	837,500	4,187,500
Warm Homes Local Grant	2,120,000	2,050,000	0	0	0	4,170,000
Thriving People Total	2,982,500	2,887,500	837,500	837,500	837,500	8,382,500
Thriving Places						
Vehicle Replacement Programme	30,000	479,400	978,800	240,000	1,145,000	2,873,200
Market Rasen 3 year vision	89,700	0	0	0	0	89,700
Gainsborough Heritage Regeneration	323,700	0	0	0	0	323,700
Shop Front Improvement	32,800	0	0	0	0	32,800
Thriving Places Total	476,200	479,400	978,800	240,000	1,145,000	3,319,400
TOTAL CAPITAL PROGRAMME	3,558,000	3,441,500	1,957,400	1,145,200	2,062,000	12,164,100