

APPENDIX B

General Fund Capital Budget Carry Forwards from 2025/26

Project	Budget Carry Forward £'000	Funding	Commentary
CCTV Infrastructure Improvements	52	Local Priorities Reserve	Completion of works committed in 2025/26
Bulky Waste vehicles	48	Useable capital Receipts	Delayed delivery of vehicles which are now arriving in 2026/27
Mechanical and Engineering programme	30	Useable capital Receipts	Completion of works committed in 2025/26
Guildhall Art Centre Roof	63	Property Maintenance	Completion of works in the early part of 2026/27 financial year.
Deepings 3G Pitch	200	Local Priorities Reserve / Leisure	Project is ongoing pending agreement to progress
Future High Street Fund	136	Property Maintenance	Continuation of the approved projects in Market Place
Coronation Orchards	4	Grant	Grant awards continuing into 2026/27
Decarbonisation Project	98	Property Maintenance	Completion of project for Pool Pumps
TOTAL	631		

The 2026/27 capital programme needs reducing for the following schemes

Project	Budget Carry Forward £'000	Funding	Commentary
Street Scene Vehicles	(215)	Useable capital Receipts	Vehicles delivered before the year end, therefore carry forward agreed at budget setting in Feb26 needs to be adjusted accordingly
Vehicle Replacement Programme	(124)	Local Priorities Reserve	Additional vehicle procured in 2025/26 from the 2026/27 programme at a lower price so 2026/27 can be reduced.
TOTAL	(339)		