

The following table sets out in further detail by key area, the Councils Capital Programme for the next five years.

	2024/25 £,000	2025/26 £,000	2026/27 £,000	2027/28 £,000	2028/29 £,000	Total £,000
Children Services and Schools						
New facilities	25,550	23,541	6,160	60	60	55,371
Housing Delivery	1,470	1,530	0	0	0	3,000
Improvement to existing facilities	1,162	1,162	1,162	1,162	1,162	5,810
Service improvements	138	330	330	330	330	1,458
Children Services and Schools Total	28,320	26,563	7,652	1,552	1,552	65,639
Housing, Local Economy and Regeneration						
Housing delivery	20,709	27,591	26,098	25,860	25,558	125,817
Service Improvements	0	100	0	100	0	200
Regeneration of Town Centre	0	0	0	500	0	500
Housing, Local Economy and Regeneration Total	20,709	27,691	26,098	26,460	25,558	126,517
Roads and Transport						
Alternative Transport	3,510	4,980	2,400	2,400	2,400	15,690
Improvement to existing facilities	3,402	3,345	3,575	3,325	3,575	17,222
Service Improvements	3,126	3,576	3,113	3,317	3,538	16,670
Income Generation	848	0	0	0	0	848
New Roads	66	68	70	2,732	74	3,009
Roads and Transport Total	10,952	11,969	9,158	11,774	9,587	53,439
Internal Services						
Service improvements	4,815	5,915	5,440	4,990	4,490	25,650
New facilities	1,000	2,075	3,000	0	0	6,075
Improvement to existing facilities	350	350	350	350	350	1,750
Internal Services Total	6,165	8,340	8,790	5,340	4,840	33,475
Adult Social Care						
New facilities	2,300	1,000	0	0	0	3,300
Service improvements	1,481	937	945	870	950	5,183
Improvement to existing facilities	50	50	50	50	50	250
Adult Social Care Total	3,831	1,987	995	920	1,000	8,733
Environment						
New Facilities	3,450	13,100	10,300	0	0	26,850
Improvements to existing facilities	120	209	209	209	209	956
Environment Total	3,570	13,309	10,509	209	209	27,806
Total Capital Programme 2023/24 to 2027/28	73,547	89,858	63,202	46,255	42,746	315,608

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