

## 10 YEAR CAPITAL VISION

The following table sets out by key area, the Councils capital programme by key area for the next 10 years.

	Year 1 2020/21 £'000	Year 2 2021/22 £'000	Year 3 2022/23 £'000	Year 4 2023/24 £'000	Year 5 2024/25 £'000	Year 6 2025/26 £'000	Years 7 - 10 2026/30 £'000
New facilities	4,500	3,500	0	0	0	0	0
Service improvements	2,828	3,656	2,887	2,887	919	790	4,332
Improvement to existing facilities	50	50	50	50	50	50	250
<b>Adult Social Care</b>	<b>7,378</b>	<b>7,206</b>	<b>2,937</b>	<b>2,937</b>	<b>969</b>	<b>840</b>	<b>4,582</b>
New facilities	6,390	6,446	9,819	9,819	6,091	3,568	9,125
Improvement to existing facilities	2,001	1,141	1,141	1,141	1,127	1,127	5,634
Service improvements	474	138	138	138	138	138	690
<b>Children Services and Schools</b>	<b>8,865</b>	<b>7,725</b>	<b>11,098</b>	<b>11,098</b>	<b>7,356</b>	<b>4,833</b>	<b>15,449</b>
Alternative transport	7,676	2,211	3,979	3,979	4,267	4,267	16,743
Co2 reduction	4,884	6,884	6,859	6,859	8,859	1,859	9,295
Clean energy generation	3,500	6,500	8,000	8,000	0	0	0
<b>Climate Emergency</b>	<b>16,060</b>	<b>15,595</b>	<b>18,838</b>	<b>18,838</b>	<b>13,126</b>	<b>6,126</b>	<b>26,038</b>
New facilities	5,390	11,750	5,080	5,080	6,000	0	0
Improvement to existing facilities	2,035	385	75	75	75	75	375
<b>Environment</b>	<b>7,425</b>	<b>12,135</b>	<b>5,155</b>	<b>5,155</b>	<b>6,075</b>	<b>75</b>	<b>375</b>
Service improvements	4,445	2,326	2,308	2,308	2,350	2,350	11,950
Improvement to existing facilities	1,000	650	650	650	650	650	3,250
<b>Internal Services</b>	<b>5,445</b>	<b>2,976</b>	<b>2,958</b>	<b>2,958</b>	<b>3,000</b>	<b>3,000</b>	<b>15,200</b>
Income generation	27,500	28,300	26,600	26,600	100	100	500
Housing delivery	23,572	26,197	30,443	30,443	15,172	13,610	69,876
Regeneration of towns	14,611	10,050	6,714	6,714	670	0	0
New facilities	225	3,300	2,700	2,700	0	0	0
<b>Investment and regeneration</b>	<b>65,908</b>	<b>67,847</b>	<b>66,457</b>	<b>66,457</b>	<b>15,942</b>	<b>13,710</b>	<b>70,376</b>
New roads	29,076	61,064	63,467	63,467	30,282	2,719	3,002
Service improvements	10,050	4,968	3,300	3,300	10,908	10,353	46,048
Improvement to existing facilities	6,350	2,825	2,825	2,825	4,605	2,825	14,165
Road improvements	750	0	0	0	750	750	3,750
<b>Roads &amp; Transport</b>	<b>46,226</b>	<b>68,857</b>	<b>69,592</b>	<b>69,592</b>	<b>46,545</b>	<b>16,647</b>	<b>66,965</b>
<b>Total Capital Expenditure</b>	<b>157,307</b>	<b>182,341</b>	<b>177,035</b>	<b>177,035</b>	<b>93,012</b>	<b>45,231</b>	<b>198,984</b>

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