

5 YEAR CAPITAL VISION 2021/22 to 2025/26

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

	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	Total £'000
Roads and Transport Continuous investment in highways infrastructure to meet the needs of current and future users of the network	94,037	54,298	11,336	18,067	17,593	195,331
Housing, Local Economy and Regeneration Delivering sustainability, a strong, robust and successful economy that stimulates opportunities for all who work and live in	72,536	64,644	18,792	14,760	16,956	187,688
Climate Emergency Commitment to reduce carbon emissions and working towards becoming a carbon neutral Council	22,215	27,238	21,526	6,126	6,126	83,229
Environment Investment and enhancement of facilities across the borough benefiting communities and residents wellbeing	12,135	5,155	6,075	75	75	23,515
Internal Services Investment in Council assets and technology to continue to support all Council services and priorities	3,864	4,576	4,128	3,890	3,990	20,448
Children Services and Schools Dedicated in providing services and schools which ensure all children have the opportunity to achieve their goals potential	3,438	3,093	5,374	10,855	7,360	30,120
Adult Social Care An effective high-quality care and support service to providing a quality of life which residents need	7,206	2,937	969	840	876	12,828
Total Capital Programme 2021/22 to 2025/26	215,431	161,940	68,199	54,613	52,975	553,158

5 YEAR CAPITAL VISION 2021/22 to 2023/24 BY SUB CATEGORY

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

	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	Total £'000
Roads and Transport						
New roads	85,644	41,123	3,922	654	0	131,342
Improvement to existing facilities	3,175	9,625	2,845	2,825	2,825	21,295
New Facilities	0	0	0	66	88	154
Service improvements	4,968	3,300	4,069	13,773	14,180	40,290
Road improvements	250	250	500	750	500	2,250
Roads and Transport Total	94,037	54,298	11,336	18,067	17,593	195,331
Housing, Local Economy and Regeneration						
Housing delivery	29,553	31,463	16,522	14,660	16,856	109,054
Service Improvements	28,300	26,600	100	0	0	55,000
Income Generation	0	0	0	100	100	200
Regeneration of towns	11,383	3,881	2,170	0	0	17,435
New facilities	3,300	2,700	0	0	0	6,000
Housing, Local Economy and Regeneration Total	72,536	64,644	18,792	14,760	16,956	187,688
Climate Emergency						
Clean energy generation	12,500	14,000	6,000	0	0	32,500
Co2 reduction	6,954	7,709	10,059	1,859	1,859	28,440
Alternative transport	2,761	5,529	5,467	4,267	4,267	22,289
Climate Emergency Total	22,215	27,238	21,526	6,126	6,126	83,229
Environment						
New facilities	11,750	5,080	6,000	0	0	22,830
Improvement to existing facilities	385	75	75	75	75	685
Environment Total	12,135	5,155	6,075	75	75	23,515

5 YEAR CAPITAL VISION 2021/22 to 2023/24 BY SUB CATEGORY CONT..

	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	Total £'000
Internal Services						
Service improvements	3,364	3,926	3,478	3,240	3,340	17,348
Improvement to existing facilities	500	650	650	650	650	3,100
Internal Services Total	3,864	4,576	4,128	3,890	3,990	20,448
Children Services and Schools						
New facilities	2,159	1,814	4,109	9,591	6,096	23,769
Improvement to existing facilities	1,141	1,141	1,127	1,126	1,126	5,661
Service improvements	138	138	138	138	138	690
Children Services and Schools Total	3,438	3,093	5,374	10,855	7,360	30,120
Adult Social Care						
Service improvements	7,156	2,887	919	790	826	12,578
Improvement to existing facilities	50	50	50	50	50	250
Adult Social Care Total	7,206	2,937	969	840	876	12,828
Total Capital Programme 2021/22 to 2025/26	215,431	161,940	68,199	54,612	52,975	553,158

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