

**FIVE YEAR CAPITAL VISION 2022/23 to 2026/27**

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

	2022/23 £,000	2023/24 £,000	2024/25 £,000	2025/26 £,000	2026/27 £,000	Total £,000
<b>Housing, Local Economy and Regeneration</b> Delivering sustainability, a strong, robust and successful economy that stimulates opportunities for all who work and live in	39,939	43,619	15,285	16,981	15,330	131,154
<b>Roads and Transport</b> Continuous investment in highways infrastructure to meet the needs of current and future users of the network	46,013	9,735	6,916	13,488	4,645	80,797
<b>Children Services and Schools</b> Dedicated in providing services and schools which ensure all children have the opportunity to achieve their goals potential	4,243	11,116	15,930	11,234	6,667	49,189
<b>Climate Emergency</b> Commitment to reduce carbon emissions and working towards becoming a carbon neutral Council	16,672	7,763	5,826	12,676	14,696	57,632
<b>Internal Services</b> Investment in Council assets and technology to continue to support all Council services and priorities	10,104	6,113	3,640	3,440	3,690	26,987
<b>Environment</b> Investment and enhancement of facilities across the borough benefiting communities and residents wellbeing	5,222	1,283	6,100	100	100	12,805
<b>Adult Social Care</b> An effective, high-quality care and support service to providing a better quality of life for residents	1,959	6,320	781	787	1,295	11,142
<b>Total Capital Programme 2022/23 to 2026/27</b>	<b>124,152</b>	<b>85,949</b>	<b>54,478</b>	<b>58,706</b>	<b>46,423</b>	<b>369,707</b>

**FIVE YEAR CAPITAL VISION 2022/23 to 2026/27 BY SUB CATEGORY**

Appendix C

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

	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £,000	2026/27 £,000	Total £'000
<b>Housing, Local Economy and Regeneration</b>						
Housing delivery	26,365	15,797	15,185	14,910	14,660	86,917
Incoome Generation	8,233	27,722	100	0	0	36,055
Service Improvements	3,500	100	0	100	0	3,700
Regeneration of towns	1,841	0	0	1,971	670	4,482
<b>Housing, Local Economy and Regeneration Total</b>	<b>39,939</b>	<b>43,619</b>	<b>15,285</b>	<b>16,981</b>	<b>15,330</b>	<b>131,154</b>
<b>Roads and Transport</b>						
New roads	36,372	64	66	9,493	420	46,415
Improvement to existing facilities	7,265	7,145	3,575	3,345	3,575	24,905
Service improvements	2,376	2,526	3,276	650	650	9,478
<b>Roads and Transport Total</b>	<b>46,013</b>	<b>9,735</b>	<b>6,916</b>	<b>13,488</b>	<b>4,645</b>	<b>80,797</b>
<b>Children Services and Schools</b>						
New facilities	2,214	9,309	14,123	9,627	5,060	40,333
Improvement to existing facilities	1,741	1,327	1,327	1,127	1,127	6,649
Service improvements	288	480	480	480	480	2,208
<b>Children Services and Schools Total</b>	<b>4,243</b>	<b>11,116</b>	<b>15,930</b>	<b>11,234</b>	<b>6,667</b>	<b>49,189</b>
<b>Climate Emergency</b>						
Alternative transport	3,692	4,704	2,767	4,617	4,237	20,016
Clean energy generation	10,000	0	0	0	0	10,000
Co2 reduction	2,980	3,059	3,059	8,059	10,459	27,616
<b>Climate Emergency Total</b>	<b>16,672</b>	<b>7,763</b>	<b>5,826</b>	<b>12,676</b>	<b>14,696</b>	<b>57,632</b>

FIVE YEAR CAPITAL VISION 2022/23 to 2026/27 BY SUB CATEGORY CONT..

	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £,000	2026/27 £,000	Total £'000
<b>Internal Services</b>						
Service improvements	4,454	3,463	2,990	2,790	3,040	16,737
New facilities	5,000	2,000	0	0	0	7,000
Improvement to existing facilities	650	650	650	650	650	3,250
<b>Internal Services Total</b>	<b>10,104</b>	<b>6,113</b>	<b>3,640</b>	<b>3,440</b>	<b>3,690</b>	<b>26,987</b>
<b>Environment</b>						
New facilities	4,755	1,000	6,000	0	0	11,755
Service improvements	367	183	0	0	0	550
Improvement to existing facilities	100	100	100	100	100	500
<b>Environment Total</b>	<b>5,222</b>	<b>1,283</b>	<b>6,100</b>	<b>100</b>	<b>100</b>	<b>12,805</b>
<b>Adult Social Care</b>						
New facilities	1,200	5,541	0	0	0	6,741
Service improvements	709	729	731	737	745	3,651
Improvement to existing facilities	50	50	50	50	550	750
<b>Adult Social Care Total</b>	<b>1,959</b>	<b>6,320</b>	<b>781</b>	<b>787</b>	<b>1,295</b>	<b>11,142</b>
<b>Total Capital Programme 2022/23 to 2026/27</b>	<b>124,152</b>	<b>85,949</b>	<b>54,478</b>	<b>58,706</b>	<b>46,423</b>	<b>369,707</b>

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