

FIVE YEAR CAPITAL VISION 2023/24 to 2027/28

Appendix C

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

	2023/24 £,000	2024/25 £,000	2025/26 £,000	2026/27 £,000	2027/28 £,000	Total £,000
Housing, Local Economy and Regeneration						
Income Generation	26,500	0	0	0	0	26,500
Housing delivery	27,854	38,398	29,364	25,304	18,984	139,905
Service Improvements	100	0	100	0	100	300
Regeneration of towns	0	0	500	0	0	500
Housing, Local Economy and Regeneration Total	54,454	38,398	29,964	25,304	19,084	167,205
Children Services and Schools						
New facilities	15,671	25,385	19,427	8,895	5,310	74,688
Improvement to existing facilities	1,277	1,277	1,277	1,277	1,277	6,385
Service improvements	330	330	330	330	330	1,650
Children Services and Schools Total	17,278	26,992	21,034	10,502	6,917	82,723
Roads and Transport						
Service improvements	6,176	3,426	800	800	800	12,002
Improvement to existing facilities	3,345	3,827	3,345	3,575	3,325	17,417
Alternative transport	954	2,000	0	0	0	2,954
New roads	64	66	3,795	70	0	3,994
Roads and Transport Total	10,539	9,319	7,940	4,445	4,125	36,367
Adult Social Care						
New facilities	5,541	2,300	1,000	0	0	8,841
Service improvements	1,229	731	737	745	745	4,187
Improvement to existing facilities	50	50	50	50	50	250
Adult Social Care Total	6,820	3,081	1,787	795	795	13,278

Internal Services						
Service improvements	4,093	3,340	2,690	2,690	2,690	15,503
New facilities	2,000	0	0	0	0	2,000
Improvement to existing facilities	350	350	350	350	350	1,750
Internal Services Total	6,443	3,690	3,040	3,040	3,040	19,253
Climate Emergency						
C02 Reduction	3,059	3,059	3,059	3,459	1,859	14,495
Alternative transport	2,230	30	1,880	3,500	3,500	11,140
Climate Emergency Total	5,289	3,089	4,939	6,959	5,359	25,635
Environment						
Improvement to existing facilities	700	100	100	100	100	1,100
Service improvements	183	0	0	0	0	183
New facilities	0	0	1,000	6,000	0	7,000
Environment Total	883	100	1,100	6,100	100	8,283
Total Capital Programme 2023/24 to 2027/28	101,706	84,669	69,804	57,145	39,420	352,744