

CONSERVATIVE GROUP

Outturn 2022/23 £'000	General Fund Capital Programme NHCP No.	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	5 Year Total £'000
Projects Due for Completion in 2022/23							
10	807	0	0	0	0	0	0
7	811	0	0	0	0	0	0
7	812	0	0	0	0	0	0
4	843	0	0	0	0	0	0
5	857	0	0	0	0	0	0
0	876	0	0	0	0	0	0
52	879	0	0	0	0	0	0
12	882	0	0	0	0	0	0
205	888	0	0	0	0	0	0
217	889	0	0	0	0	0	0
519		0	0	0	0	0	0
Rolling Programmes							
8,151	294	9,273	9,000	9,500	9,500	9,500	46,773
1,467	551	993	0	0	0	0	993
1,874	765G	1,295	1,295	1,295	1,295	1,295	6,475
998	779	900	775	800	800	800	4,075
3,000	784	10,618	4,900	5,100	5,100	5,100	30,818
6,459	789	5,968	5,968	5,968	4,968	4,968	27,840
1,431	789E	1,200	1,200	1,200	1,000	1,000	5,600
1,383	835	1,400	0	0	0	0	1,400
3,878	861	0	0	0	0	0	0
3,500	875	1,996	1,945	1,381	0	0	5,322
2,292	877	150	0	0	0	0	150
34,433		33,793	25,083	25,244	22,663	22,663	129,446
City Region Deal							
24	825	20	0	0	0	0	20
910	845	0	0	0	0	0	0
2,100	847	0	0	0	0	0	0
2,921	852	0	0	0	0	0	0
2,298	854	2,500	9,850	10,000	0	0	22,350
80	862	110	0	0	0	0	110
8,333		2,630	9,850	10,000	0	0	22,480
Fully Legally Committed Projects							
328	587	817	0	0	0	0	817
4,205	627	7,943	0	0	0	0	7,943
314	776	0	0	0	0	0	0
2,000	799B	0	0	0	0	0	0
166	805	250	0	0	0	0	250
2,151	809	241	0	0	0	0	241
5	810C	136	0	0	0	0	136
6,788	810K	12,000	0	0	0	0	12,000
12,000	810K	6,925	0	0	0	0	6,925
280	819	1,509	0	0	0	0	1,509
4,108	821	3,000	0	0	0	0	3,000
1,500	824	909	0	0	0	0	909
500	824	0	0	0	0	0	0
4,308	824	0	0	0	0	0	0
0	828	82	0	0	0	0	82
0	831	492	0	0	0	0	492
15,500	841	10,893	351	0	0	0	11,244
5,056	848	0	0	0	0	0	0
1,300	855	0	0	0	0	0	0
40	859	219	0	0	0	0	219
11,937	865	1,767	0	0	0	0	1,767
686	871	0	0	0	0	0	0
1,607	873	0	0	0	0	0	0
410	878	0	0	0	0	0	0
1,060	885	0	0	0	0	0	0
6,624	886	4,000	0	0	0	0	4,000
740	890	143	0	0	0	0	143
3,500	894	26,900	600	0	0	0	27,500
2,000	896	0	0	0	0	0	0
250	899	0	0	0	0	0	0
500	900	0	0	0	0	0	0
1,310	903	0	0	0	0	0	0
74	905	0	0	0	0	0	0
684	906	0	0	0	0	0	0
91,931		78,226	951	0	0	0	79,177
Partially Legally Committed Projects							
0	791	5,000	0	0	0	0	5,000
0	806A	484	0	0	0	0	484
635	806B	5,800	15,600	9,900	8,500	0	39,800
0	808B	280	0	0	0	0	280
48	810J	1,830	1,000	0	0	0	2,830
31	820	850	0	0	0	0	850
0	836	100	100	100	100	60	460
3,000	840	21,487	11,700	0	0	0	33,187
0	844	465	400	0	0	0	865
916	868	500	0	0	0	0	500
653	869	836	0	0	0	0	836
100	872	260	0	0	0	0	260
133	874	610	0	0	0	0	610
75	880	404	135	135	0	0	674
300	881	18,154	0	0	0	0	18,154
11,500	883	46,431	40,000	40,000	20,000	0	146,431
185	887	373	559	932	0	0	1,864
1,837	891	13,163	4,400	0	0	0	17,563
50	892	0	0	0	0	0	0
214	893	6	0	0	0	0	6
1	898	0	0	0	0	0	0
30	901	0	0	0	0	0	0
2,400	904	600	0	0	0	0	600
8	907	285	293	0	0	0	578

