

Proposed additions to the 5 year capital programme

APPENDIX B

Directorate	Project Description	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	Five Year Total
		£m	£m	£m	£m	£m	£m
Place	Fleet renewal	4.402	2.255	0.875	0.000	0.000	7.532
Corporate	Education Case Management System Replacement	0.100	0.050	0.000	0.000	0.000	0.150
Place	Carriageway Maintenance Programme	0.950	0.950	0.950	0.950	0.950	4.750
Place	Carriageway Micro Surfacing Programme	0.450	0.450	0.450	0.450	0.450	2.250
Place	Car Park Pot Holes	0.025	0.013	0.013	0.000	0.000	0.051
Place	Orchard Footbridge Renewal	2.750	0.000	0.000	0.000	0.000	2.750
Place	Thameside Improvements	0.152	0.000	0.000	0.000	0.000	0.152
Place	Household Waste Recycling Centre	0.050	0.000	0.000	0.000	0.000	0.050
Place	Stanford Le Hope Interchange	7.000	4.000	0.000	0.000	0.000	11.000
Childrens	Grangewaters	0.050	0.000	0.000	0.000	0.000	0.050
Corporate	General Contingency	0.600	0.400	0.000	0.000	0.000	1.000
Total Capital Programme		16.529	8.118	2.288	1.400	1.400	29.735

Financing	Project Description	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	Five Year Total
		£m	£m	£m	£m	£m	£m
	Prudential Borrowing	16.529	8.118	2.288	1.400	1.400	29.735
Total General Fund Financing		16.529	8.118	2.288	1.400	1.400	29.735