

Area	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
Bridges	810	7,164	800	1,290	992	2,141	420	500	50	50	14,172
Corporate	7,875	3,611	3,611	3,611	3,611	3,612	3,612	3,612	3,612	3,612	37,079
Early Learning and Childcare	1,507										1,507
Economic Development	26,713	15,506	13,995	3,745	6,068	3,756	1,133	1,030	1,261	1,261	49,181
Flood Risk Management & Coastal Protection	468	100	308		1,050	4,400					6,326
Harbours	568	217	1,160	300	900	300	300	900	300	300	4,660
ICT	411	579	542	502	632	502	562	502	502	502	5,236
Industrial Portfolio	3,709	1,105	2,286	2,190	60	725	1,210	80			11,365
Libraries & Leisure	2,799	1,860	260	320	1,660	60	60	60	120	120	7,319
Parks & Open Spaces	2,445	915	285	285	285	285	285	285	285	285	5,640
Road Improvements	4,790	4,200	4,200	4,600	4,600	4,600	4,600	4,600	4,600	4,600	45,390
Road Safety	366	334	328	330	407	312	312	312	312	312	3,325
Learning Estate Strategy	654	12,250	6,750	32,475	10,920	18,182	62,620	256			144,107
Schools	4,205	7,705	10,205	10,205	10,205	10,205	10,205	10,205	10,205	10,205	93,550
Astroturf pitches	300	1,000	250			250					1,800
Street Lighting	800	800	800	800	800	800	800	800	800	800	8,000
Traffic	23	39	7	43	43	1,061	39	39	39	39	1,372
Waste Management	743	131	120	120	120	120	120	120	120	120	1,834
Total expenditure	59,186	57,516	45,907	70,653	62,516	51,361	86,278	23,301	22,206	22,206	501,130

[illegible]