

APPENDIX B - CAPITAL INVESTMENT SUMMARY 2025-26 to 2034-35

**Chief Executive's Department (CED)**

ROW REF	Project	Description of Project	Total Cost of Scheme	Prior Years Spend	2025-26	2026-27	2027-28	2028-29
					Year 1	Year 2	Year 3	Year 4
			£000s	£000s	£000s	£000s	£000s	£000s
1	Feasibility Fund [1]	Forward funding to enable future projects assess feasibility	3,973	1,634	-1,655	3,994	0	0
2	<b>Total Individual Projects</b>		<b>3,973</b>	<b>1,634</b>	<b>-1,655</b>	<b>3,994</b>	<b>0</b>	<b>0</b>
3	<b>Total - Chief Executive's Department</b>		<b>3,973</b>	<b>1,634</b>	<b>1,655</b>	<b>3,994</b>	<b>0</b>	<b>0</b>

[1] These are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved

[2] Estimated allocations have been included for 2025-26 to 2034-35

[3] Rolling programmes have been included for 10 year capital programme

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**Chief Executive's Department (CED)**

ROW REF	Project	Description of Project	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
			Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
			£000s	£000s	£000s	£000s	£000s	£000s
1	Feasibility Fund [1]	Forward funding to enable future projects assess feasibility	0	0	0	0	0	0
2	<b>Total Individual Projects</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	<b>Total - Chief Executive's Department</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

[1] These are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved

[2] Estimated allocations have been included for 2025-26 to 2034-35

[3] Rolling programmes have been included for 10 year capital programme