

Feasibility - Breakdown of Grouped Head of Expenditure

	2025	2026	2027	2028
£'000	Estimate	Estimate	Estimate	Estimate
Feasibility, of which;				
- Crematorium	300	-	-	-
- Education Estate	500	500	-	-
- Cycling and Walking Infrastructure Delivery Programme	-	255	-	-
- Shoreline Management Plan - Havre Des Pas	542	400	544	-
- Vehicle Testing Service	100	-	-	-
- Emerging Projects	-	-	-	-
Total Feasibility	1,442	1,155	544	-

Table 22: Feasibility - Breakdown of Grouped Head of Expenditure