

Capital Programme

<u>Proposed Programme</u>	<u>22/23</u> <u>£000</u>	<u>23/24</u> <u>£000</u>	<u>24/25</u> <u>£000</u>	<u>Total</u> <u>£000</u>
Vehicles	1,650	1,462	2,100	5,212
Premises	2,323	1,116	1,022	4,461
Firefighting Equipment	215	221	871	1,307
ICT	180	100	100	380
	4,368	2,899	4,093	11,360

<u>Capital Resources</u>	<u>22/23</u> <u>£000</u>	<u>23/24</u> <u>£000</u>	<u>24/25</u> <u>£000</u>	<u>Total</u> <u>£000</u>
Capital Fund	2,045	1,783	3,071	6,899
Estates Strategy Reserve*	2,323	1,116	1,022	4,461
Total Resources	4,368	2,899	4,093	11,360

*This excludes expenditure for the new learning and development site.