

Capital Programme

2023/24 – 2025/26



Created: March 2023

Reviewed: March 2023

Capital Programme

<u>Proposed Programme</u>	<u>23/24</u> <u>£000</u>	<u>24/25</u> <u>£000</u>	<u>25/26</u> <u>£000</u>	<u>Total</u> <u>£000</u>
Vehicles	1,636	2,383	2,835	6,854
Premises	1,705	2,178	1,232	5,115
Firefighting Equipment	419	100	100	619
ICT	100	100	100	300
	3,860	4,761	4,267	12,888

<u>Capital Resources</u>	<u>23/24</u> <u>£000</u>	<u>24/25</u> <u>£000</u>	<u>25/26</u> <u>£000</u>	<u>Total</u> <u>£000</u>
Capital Fund	2,155	2,583	3,035	7,773
Estates Strategy Reserve*	1,705	2,178	1,232	5,115
Total Resources	3,860	4,761	4,267	12,888

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