

Capital Programme - 2021/22 to 2025/26

Policy Area	Total £'000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Later Years £'000
Adult Social Care	1,868	118	1,750	0	0	0	0
Communities, Customer & Commercial Services	12,598	4,507	6,091	2,000	0	0	0
Corporate Items	28,222	2,000	14,222	12,000	0	0	0
Education & Corporate Parenting	24,296	11,045	13,251	0	0	0	0
Finance & Human Resources	285	95	95	95	0	0	0
Health, Wellbeing & Commissioning	66	66	0	0	0	0	0
Housing, Employment & Infrastructure	27,170	12,170	10,000	5,000	0	0	0
Neighbourhood & Enforcement Services	40,729	17,855	13,574	9,300	0	0	0
Policy & Governance	246	122	62	62	0	0	0
Prosperity & Investment	182,791	25,331	80,533	59,823	17,104	0	0
Total Expenditure	318,271	73,309	139,578	88,280	17,104	0	0
Resources							
Borrowing Approval	0	0	0	0	0	0	0
Government Grant	61,419	26,964	25,787	8,668	0	0	0
Prudential	210,553	25,931	100,286	73,732	16,604	0	(6,000)
Capital Receipts	29,543	14,743	2,800	5,500	500	0	6,000
Revenue	2,634	667	1,867	100	0	0	0
External	14,122	5,004	8,838	280	0	0	0
Revenue Reserves	0	0	0	0	0	0	0
Total Resources	318,271	73,309	139,578	88,280	17,104	-	-