

Capital Programme - 2025/26 - 2028/29

Policy Area	Total £'000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £001	Later Years £'000
Adult Social Care	60	20	40	0	0	0	0
Childrens Safeguarding & Family Support	73	73	0	0	0	0	0
Corporate Items	5,289	1,500	164	1,625	2,000	0	0
Education & Skills	41,050	17,985	3,249	19,816	0	0	0
Finance, People & IDT	14,834	5,889	2,934	1,771	2,120	2,120	0
Housing, Commercial & Customer Services	38,591	9,662	14,722	14,207	0	0	0
Neighbourhood & Enforcement Services	108,243	19,315	18,318	22,563	23,816	24,231	0
Policy & Governance	423	85	152	62	62	62	0
Prosperity & Investment	227,955	69,788	76,737	41,550	23,160	3,160	13,560
Total Expenditure	436,518	124,317	116,316	101,594	51,158	29,573	13,560
Resources							
Government Grant	182,441	49,777	36,457	40,680	22,776	25,191	7,560
Prudential	230,224	63,274	74,612	59,574	22,382	4,382	6,000
Capital Receipts	17,788	6,877	3,571	1,340	6,000	0	0
Revenue	1,091	841	250	0	0	0	0
External	4,974	3,548	1,426	0	0	0	0
Total Resources	436,518	124,317	116,316	101,594	51,158	29,573	13,560