

Capital Programme - 2023/24 to 2027/28

Policy Area	Total £'000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Later Years £'000
Adult Social Care	1,113	991	122	0	0	0	0
Communities, Customer & Commercial Services	19,928	4,819	8,100	3,009	2,000	2,000	0
Corporate Items	26,688	1,500	7,769	7,419	5,000	5,000	0
Education & Skills	40,766	9,295	21,137	10,334	0	0	0
Finance & Human Resources	475	95	95	95	95	95	0
Housing, Employment & Infrastructure	23,342	9,529	13,813	0	0	0	0
Neighbourhood & Enforcement Services	33,153	17,696	8,557	2,300	2,300	2,300	0
Policy & Governance	401	81	134	62	62	62	0
Prosperity & Investment	274,562	46,041	120,071	74,867	25,183	8,400	0
Total Expenditure	420,428	90,047	179,798	98,086	34,640	17,857	0
Resources							
Government Grant	106,992	43,432	44,061	19,292	207	0	0
Prudential	281,978	42,096	117,873	75,719	28,433	17,857	0
Capital Receipts	14,330	774	7,556	0	6,000	0	0
Revenue	2,803	1,678	1,058	67	0	0	0
External	14,325	2,067	9,250	3,008	0	0	0
Total Resources	420,428	90,047	179,798	98,086	34,640	17,857	0