

2020/21 BUDGET, PRECEPT AND MEDIUM TERM FINANCIAL STRATEGY

Capital Programme 2020/21 to 2023/24

	2020/21 £000's	2021/22 £000's	2022/23 £000's	2023/24 £000's
Vehicles	1,448	1,580	1,680	1,809
Building Works	5,510	5,680	10,090	3,190
ICT				
PRISM	2,533	957	252	0
Other ICT	3,153	2,237	1,505	2,160
Other				
Emergency Services Network	0	1,037	2,064	829
Equipment	365	565	165	65
Savings / Slippage	(900)	0	0	0
Total Capital Expenditure	12,109	12,056	15,756	8,053
Home Office Grant	110	110	110	110
Capital Receipts	0	0	0	0
Revenue Funding	2,111	2,611	3,111	3,611
Borrowing	9,888	9,335	12,535	4,332
Total Funding	12,109	12,056	15,756	8,053