

2025/26 BUDGET, PRECEPT AND MEDIUM TERM FINANCIAL STRATEGY

Capital Programme 2025/26 to 2028/29

	2025/26 £000's	2026/27 £000's	2027/28 £000's	2028/29 £000's
Vehicles	905	1,597	2,284	1,868
Building Works	4,136	5,456	3,900	2,200
ICT	3,903	3,258	2,379	4,696
Equipment	831	625	1,925	565
Slippage	(300)	(200)	0	0
Total Capital Expenditure	9,475	10,725	10,488	9,329
Revenue Funding	4,963	4,639	4,839	4,839
Borrowing	4,512	6,086	5,649	4,490
Total Funding	9,475	10,725	10,488	9,329