

2021/22 BUDGET, PRECEPT AND MEDIUM TERM FINANCIAL STRATEGY

Capital Programme 2021/22 to 2024/25

	2021/22 £000's	2022/23 £000's	2023/24 £000's	2024/25 £000's
Vehicles	1,656	832	558	630
Building Works	4,927	9,375	3,840	1,040
ICT				
PRISM	1,218	436	100	0
Other ICT	2,319	3,064	1,630	1,357
Other				
National Projects including Emergency Services Network	811	1,441	1,276	466
Equipment	724	235	308	232
Contingency	0	0	500	500
Total Capital Expenditure	11,655	15,383	8,212	4,225
Home Office Grant	110	110	110	110
Capital Receipts	0	0	0	0
Revenue Funding	2,611	3,111	3,611	4,115
Borrowing	8,934	12,162	4,491	0
Total Funding	11,655	15,383	8,212	4,225