

APPENDIX E

	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Care & Support	1,870	400	400	400	400	3,470
Community Solutions	3,686	1,720	400	350	-	6,157
Core	9,202	100	438	172	-	9,912
Customer Access & Technology	3,992	-	-	-	-	3,992
Education, Youth & Childcare	25,323	52,937	10,912	946	-tbc	90,118
Enforcement	9,167	5,432	4,484	40	-	19,123
Culture, Heritage & Recreation	840	3,836	550	600	-	5,826
Investment Strategy	77,219		-	-	-	77,219
Growth & Homes & Regeneration	90,376	65,277	3,916	-	-	159,569
My Place	1,209	-	-	-	-	1,209
Public Realm	999	706	205	195	195	2,300
SDI Commissioning	4,085	1,112	480	-	-	5,677
NEW SCHEMES		1,695	2,524	2,550	300	7,069
General Fund Total	227,968	131,520	21,785	2,703	595	391,640
HRA Total	74,271	82,730	57,960	56,000	tbc	270,960
Total Capital Programme	302,238	214,250	79,745	58,703	595	662,600

	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Capital Grants and S106	42,700	54,903	10,912	946		109,461
HRA/MRR	63,723	82,812	57,960	56,000	-	260,495
Borrowing	180,793	74,914	10,073	1,007	195	266,982
Revenue	400	400	400	400	400	2,000
Reserves	590	-	-	-	-	590
Capital Receipts	14,032	1,221	400	350	-	16,003
Total	302,238	214,250	79,745	58,703	595	655,531