

## REVISED CAPITAL PROGRAMME

	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Care & Support	1,618	400	400	400	0	2,818
Community Solutions	349	0	0	0	0	349
Core	2,652	2,195	2,122	0	0	6,969
Education, Youth & Childcare	52,572	38,375	12,621	7,425	0	110,993
Enforcement	7,916	4,951	340	0	0	13,207
Culture, Heritage & Recreation	4,480	550	600	0	0	5,630
Investment Strategy	693	1,000	0	0	0	1,693
Growth & Homes & Regeneration	74,644	4,216	300	300	300	79,760
Public Realm	1,581	205	195	195	0	2,176
SDI Commissioning	3,190	480	0	0	0	3,670
<b>General Fund Total</b>	<b>149,696</b>	<b>52,372</b>	<b>16,578</b>	<b>8,320</b>	<b>300</b>	<b>227,266</b>
<b>HRA Total</b>	<b>90,352</b>	<b>63,727</b>	<b>61,610</b>	<b>55,610</b>	<b>56,000</b>	<b>327,299</b>
Transformation	7,793	400	350	0	0	8,543
<b>Total Capital Programme</b>	<b>247,842</b>	<b>116,499</b>	<b>78,538</b>	<b>63,930</b>	<b>56,300</b>	<b>563,109</b>
Funded by:						
Grant	58,536	38,375	12,621	7,425	0	116,957
HRA/MRR	90,352	63,727	61,610	55,610	56,000	327,299
Borrowing	97,890	13,997	3,907	495	300	116,589
Revenue	900	400	400	400	0	2,100
Capital Receipts	163	0	0	0	0	0
<b>Total</b>	<b>247,842</b>	<b>116,499</b>	<b>78,538</b>	<b>63,930</b>	<b>56,300</b>	<b>563,109</b>