Circle ControlCircle	ANNEX A Capital Budget 2018/19 to 2022/23	2018/19	2018/19 Revised	2018/19	2019/20 Revised	2018/19	2020/21 Revised	2018/19	2021/22 Revised	2018/19	2022/23 Revised	Gross Capital Programme
Control <t< td=""><td></td><td>Budget</td><td></td><td>Budget</td><td></td><td>Budget</td><td></td><td>Budget</td><td></td><td>Budget</td><td></td><td>To be Funded</td></t<>		Budget		Budget		Budget		Budget		Budget		To be Funded
CircleCircl		6000		6000		6000		6000		6000		
ResultResultRes	CEC - Children, Education & Communities	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000
Backed mathem Image Image Image Image	NDS Devolved Capital		284		228		195		0		0	707
InterfactorInterfacto	DfE Maintenance		1,913		1,136				0		0	4,049
International and any operational any operational and any operational any opera			5,494 0		7,227		7,750		8,500 0		0	28,971 0
Distant Distant <t< td=""><td>Universal Infant Free School Meals</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td>0</td></t<>	Universal Infant Free School Meals		0		0		0		0		0	0
Balant open symmetry Image Image </td <td>Fulford School Expansion</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td>0</td>	Fulford School Expansion		0		0		0		0		0	0
Data Data <thdata< th=""> Data Data <thd< td=""><td>St Barnabas Primary Expnasion</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td>0</td></thd<></thdata<>	St Barnabas Primary Expnasion		0		0		0		0		0	0
Backer MarrierBacker	Schools Electrical Supply Upgrade		0		0		0		0		0	0
Sector spin proprior 129Image of the spin proprim 129Image of			100		0		0		0		0	100
Characterization of the sectorControl	Expansion and Improvement of Facilities for Pupils with SEND		647		197		197		0		0	1,041
Sincer spaceInter </td <td>Investment in Community Based Premises</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td>0</td>	Investment in Community Based Premises		0		0		0		0		0	0
Circle Norther			0 1,000		0		0		0		0	1.000
Charge 	Capital Maintenance Works to Schools - Ventilation & Electrical		0		0		0		0		0	0
Interspectra Interspectra<	CEC - Communities		0		0		0		0		0	0
Sole Sole <th< td=""><td></td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td>0</td></th<>			0		0		0		0		0	0
Transmitter free free free free free free free	Haxby Library Reprovision		500		0		0		0		0	
singlesingleimageimagesingleimagesingle<			200				0		0		0	400
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Disk Error Constraints <td>York Theatre Royal</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td>0</td>	York Theatre Royal		0		0		0		0		0	0
Disk instant and service of a second seco	TOTAL GROSS EXPENDITURE TOTAL EXTERNAL FUNDING	0	5,336									
ait figures	TOTAL INTERNAL FUNDING	250										
ait figures	HH&ASC - Adult Social Care & Adult Services Commisioning											- 0
Interv symmethyInterv	Joint Equipment Store	-1		2		6		10				661
off the sectoroff t				7		10		20				
Site Association for the second of	OPH Infrastructure Works		0	,	0		0	21	0	239	0	0
bare bare bare bare bare i <td></td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td>0</td>			0		0		0		0		0	0
Scheres besines hears			2,373		0		0		0		0	2,917
unit of constraints frageunit of constraintsunit of constraints	30 Clarence Street - Sycamore House		7		0		0		0		0	7
Unit of the Constraint of the C	PF National Specialist Family Service		0		0		0		0		0	0
NOVE DEPART ADDROM INPUT INPUT INPUT INPUT	TOTAL GROSS EXPENDITURE	-1	3,144	9	1,116	30	595	51	616	638	638	6,109
State State <th< td=""><td>TOTAL EXTERNAL FUNDING</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td><td>0</td><td>-</td><td>0</td></th<>	TOTAL EXTERNAL FUNDING	0	0	0	0	0	0	0		0	-	0
International of Lab Algory 1 and 3 a	TOTAL INTERNAL FUNDING	-1	3,144	9	1,116	30	595	51	616	638	638	- 6,109
Additional Control Mathema hand Mark Mark Mark Mark Mark Mark Mark Mark	HH&ASC - Housing & Community Safety								0		о	0
Mix Semanthene		1,853		1,044		264		-228				
Water data basesUnit of and	MRA Schemes	-360		-239		659		983				33,573
backet particularImageIm	Local Authority Homes - Phase 1			004	0	407	0		0		0	2,342
Backler Space1 max max max max house1 max max max house1 max max max house1 max max max house1 max max house1 max max house1 max max house1 max house1 max h	Building Insulation Programme		0	-231	160	-107	0		0	25	23 0	160
Energy lensesImage<	Disabled Facilities Grant (Gfund)	196		196		196		196	1,674	1,674	1,674	
Namie Shame stanis have stanis have stanis have 			1,050		150		150		0		0	1,350
Band Control bolds Same down in the bald argues Same down	Housing Environmental Improvement Programme				170		170		170	170	170	920
Local Autory tomes here label project Image 5.000					0		0		0		0	
Emergence QienclageImage: QienclageIm	Local Authority Homes New Build project		0	5,000			5,000	5,000	5,000	5,000	5,000	20,000
TOTAL GOSS EXPENDITURE 1,007 2,501 5,707 7,704 6,075 1,502 5,747 1,522 1,524 1,525 1,525 1,525 1,525 1,525 1,525 1,525 1,525 1,525 1,525 1,525 <th1,555< th=""> 1,525 1,555<</th1,555<>	Extension to Marjorie Waite Court				2,100		199		0		0	
TOTAL ETERNAL FUNDING 1.464 .4.69 <	TOTAL GROSS EXPENDITURE	1,697		5,776	17,984	6,015	15,903	5,840	15,652	15,741	15,741	
Endpairs A frace - transport - Halvary & Environment Low Low <thlow< th=""> Low Low L</thlow<>	TOTAL EXTERNAL FUNDING	-164	9,209	207	7,589	1,105	8,317	1,429	8,655	8,921	8,921	42,691
Highway Exercise Targed Aussing of Federal Programs Targed Aussing of Fe	TOTAL INTERNAL FUNDING 0	1,861	16,152	5,569	10,395	4,910	7,586	4,411	6,997	6,820	6,820	47,950
Targets basis maximum for Mighways hory warmedsInterm <td>Economy & Place - Transport, Highways & Environment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td> </td> <td></td> <td> </td> <td></td> <td></td> <td></td>	Economy & Place - Transport, Highways & Environment											
Highway, Produced and Produ			2,843							2,577	2,577	13,455
Special general finances (spranme 660 670 570 570 570 <th< td=""><td>Highway, Footway & Cycleway Improvement Acceleration</td><td></td><td>1,000</td><td></td><td>1,000</td><td></td><td></td><td></td><td></td><td>1,000</td><td>1,000</td><td>5,000</td></th<>	Highway, Footway & Cycleway Improvement Acceleration		1,000		1,000					1,000	1,000	5,000
LED Lighting Replacement ProgrammeImage and a set of a set	Special Bridge Maintenance (Struct maint) Replacement of Unsound Lighting Columns		600		200		200		0		0	1,000
Water course RestorationImage: Second Se	Replacement of Unsound Lighting Columns LED Lighting Replacement Programme		578		578				578	578	578	2,890
Drainage fund privacy. Rad Adoption and Drainade Fund privacy. Rad Adoption and Draina	Watercourse Restoration		0		0		0		0		0	0
Highways, Road Adoption and Drainage Fund I		50	200 250	50					200	200	200	1,000
Wheeled Bins in Back Lare and Terrated Areas00000Built Environmer Fund1,7870001,787Hareword Whin Transfer Station0000000Parks and Open Spaces Development000	Highways, Road Adoption and Drainage Fund	50	0		0	230	0		0		0	0
Bulk Environment Fund1,78700001,787Harwood With Transfer Station000 <td>Pothole Spotter Trial Wheeled Bins in Back Lane and Terraced Areas</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td>0</td>	Pothole Spotter Trial Wheeled Bins in Back Lane and Terraced Areas		0		0		0		0		0	0
Harewood Wink Transfer Station 0 <th< td=""><td>Wheeled Bins in Back Lane and Terraced Areas Built Environment Fund</td><td></td><td>1,787</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td>1,787</td></th<>	Wheeled Bins in Back Lane and Terraced Areas Built Environment Fund		1,787		0		0		0		0	1,787
Parks and Open Spaces DevelopmentImage: Space DevelopmentImage: S	Harewood Whin Transfer Station		0		0		0		0		0	0
War Memorial O <t< td=""><td></td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td>0</td></t<>			0		0		0		0		0	0
Public Conveniene Facilities 0 0 0 0 0 0 0 River Safety 00 0	War Memorial		0		0		0		0		0	0
River Sdety 0 <td< td=""><td>Better Play Areas</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td>0</td></td<>	Better Play Areas		0		0		0		0		0	0
Litter Bin Replacement Programme 115 115 0 300 Knavesmire Culverts 0 0 0 0 0 226 Better Bus Area Fund 0 0 0 0 226 0 0 0 226 Local Transport Plan (LTP) ' 0 1,570 1,570 1,570 1,570 1,570 1,570 1,570 1,570 1,570 1,570 1,570 1,600 300	Public Conveniene Facilities River Safety		0		0		0		0		0	0
Better Bus Area Fund Colo Colo <thcolo< th=""> Colo Colo<!--</td--><td>Litter Bin Replacement Programme</td><td></td><td>175</td><td></td><td>175</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td></thcolo<>	Litter Bin Replacement Programme		175		175		0		0		0	
Local Transport Plan (LTP) *(1)100 <t< td=""><td>Knavesmire Culverts Better Bus Area Fund</td><td></td><td>266</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td></t<>	Knavesmire Culverts Better Bus Area Fund		266		0		0		0		0	
York City Walls - Repairs & Renewals (City Walls Restoration ProgrammeImage: Second Secon	Local Transport Plan (LTP) *		2,170		1,570				1,570	1,570	1,570	8,450
Access YorkImage: Sork of the second of the sec	York City Walls - Repairs & Renewals (City Walls)		90		90		90		90		0	360
Fload DefencesImage: Sing Sing Sing Sing Sing Sing Sing Sing	York City Walls Restoration Programme Access York		400 0		300 0		300 0		300 0	300	300 ∩	1,600 0
Scarborough Bridge 4,008 4,008 6	Flood Defences		317		0		0		0		0	317
Hungate and Peasholme Public RealmImage of the second of the	Highways Improvements		0		0		0		0		0	0
WYTF - YORR9,26011,4008,1004,4009,60033,160WYTF - York Central Access12,1701010,8006,2001010,800 <td< td=""><td>Scarborough Bridge Hungate and Peasholme Public Realm</td><td></td><td>4,∠08 0</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td>4,208</td></td<>	Scarborough Bridge Hungate and Peasholme Public Realm		4,∠08 0		0		0		0		0	4,208
WYTF - Dualling Study O O O O 195 National Productivity Improvement Fund O <td< td=""><td>WYTF - YORR</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td><td>33,160</td></td<>	WYTF - YORR										0	33,160
National Productivity Improvement Fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					10,800		7,300		6,200		0	
Potholes 184 184 0 552	National Productivity Improvement Fund		0		-		0		0		0	0
	Potholes		184		184		184		0		0	552

carded construction<	ANNEX A Capital Budget 2018/19 to 2022/23	2018/19 Budget	2018/19 Revised	2018/19 Budget	2019/20 Revised	2018/19 Budget	2020/21 Revised	2018/19 Budget	2021/22 Revised	2018/19 Budget	2022/23 Revised	Gross Capital Programme To be Funded
SolutionSoluti		5000		c000	_	6000	-			c200	-	
Rate North Control G<	Silver Street & Coppergate Toilets	£000	<u>£000</u> 0	£000		£000	£000 0	£000	£000 0	£000	£000 0	2000
Reserved Teacher Served 	Osbaldwick Beck Maintenance	96	0		0		0		0		0	0
Birsher berner	Freet & Workshop Operational Equipment Fordlands Road Flood Defences			300	300		0		0		0	500
Dist of an any manufactorDist of any baseDist of any base	Highways Materials Specialist storage	80	80		0		0		0		0	
Dependence Description Description <thdescription< th=""> <thdescription< th=""> <</thdescription<></thdescription<>				250			0		0		0	
CH MARCAN UP UP <td></td> <td></td> <td></td> <td>·</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td>				·	0		0		0		0	
Normal sectorNormal	CCTV Asset Renewal	180		110	110		0		0		0	290
Bache South Add Add Add Add <th< td=""><td></td><td></td><td></td><td>1 425</td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td>50</td></th<>				1 425	0		0		0		0	50
Channel ConstraintUnitU				1,425	1,425		0		0		0	
	City Fibre Network	50	100								0	350
Distant Constrained Co								50				
								50				
Index into a second s	Economy & Place - Regeneration & Asset Management				.,							0
Sales Sales <th< td=""><td>•</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td>0</td></th<>	•		0		0		0		0		0	0
Nonline finite matrix and kave matrix and			4,549		0		0		0		0	4,549
NameNa	Decent Home Standards Works		0		0		0		0		0	0
balance description <	Fishergate Postern		0		0		0		0		0	0
Some hand Some hand <t< td=""><td>Holgate Park Land – York Central Land and Clearance</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td>000</td><td>0</td><td>0</td></t<>	Holgate Park Land – York Central Land and Clearance		0		0		0		0	000	0	0
The network of the second of t			155		220		220		220	220	220	
bit has been being	River Bank repairs				0		0		0		0	
Some show show show show show show show show	Stonebow House Freehold		0		0		0		0		0	0
adds adds <t< td=""><td></td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td>0</td></t<>			0		0		0		0		0	0
Bit of solutions Bit of solutions <th< td=""><td>Guildhall</td><td></td><td></td><td></td><td>640</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td>10,055</td></th<>	Guildhall				640		0		0		0	10,055
Converting Converting <thconverting< th=""> Converting Converting</thconverting<>	Critical Repairs and Contingency				0		0		0		0	
maximumint<			0		0		0		0		0	0
dr. dub forward Image		150	150		0		0		0		0	150
UND. PATRIAL HIDDEUND.	Air Quality Monitoring (Gfund)		0		0		0		0		0	0
This. Perspecta Parallel	TOTAL GROSS EXPENDITURE								220	220		
Construction Construction<		•			*	-	, v	0	0 220	220	v	
commery partial commery pa			,			-						-
DVD. 40000 LPPERTURE Image Image </td <td>Customer & Corporate Services - Community Stadium</td> <td></td> <td>0</td>	Customer & Corporate Services - Community Stadium											0
Dirk Heiner Ander A							0		0		0	
Control L Contro L Control L Control L Control L Control L Control L Cont	TOTAL EXTERNAL FUNDING						· ·		0		•	
Fire Adaptations Adaptations Inter Adaptations Adaptations Inter	TOTAL INTERNAL FUNDING		9,962		0		0		0		0	9,962
Fire Adaptations Adaptations Inter Adaptations Adaptations Inter												0
Interview Accessing and accessing and accessing acces	Customer & Corporate Services											0
Nacl Col. Order of plane frameworken Nacl Col. Order of plane frameworken No. No.<	Fire Safety Regulations - Adaptations				0		0		0		o	102
Name Name Image I			100		50		50		50		0	250
Process depart frag			169		0		0		0		0	169
Meedender lange lang	Project Support Fund				200		200		200	200	200	
One Pose Council - forgy (Fillency	Low Carbon and Solar Panels Investment		0		0		0		0		0	0
Num differs. Addin Accomm Num differs. Addin Accomm Image of the second differs Im		250			0		0		0		0	
Data Data <th< td=""><td>West Offices - Admin Accomm</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td>0</td></th<>	West Offices - Admin Accomm		0		0		0		0		0	0
Carbon Longinger since 1 Arang Carbon Longinger (2) Constrained (2) Constrained (2) <thconstrained (2) Constrained (2)</thconstrained 	West Offices - Major repairs		0		0		0		0		0	0
-farmaf Indrág -farmaf	Capital Contingency				-		· ·		-		-	
strans intron 0 <		250	250		0		0		0		0	250
TOTAL CONSIDER SPECTRATING Image: Spectra Spec		250	250		0		0		0			250
OTAL EXPENSAL FUNDRS 0							-					
TOTAL INTERNAL FUNDING 500 1.226 00 280 0 280 0 280 0 280 200		500						0	250	200		
Control & Compone Services IT If Development plan State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State Stat		500		v		-	· · · · · · · · · · · · · · · · · · ·	0	250	200		
If Dwolgneep plan 380 3.80 <td></td> <td>0</td>												0
T Superconnected Clies ·	Customer & Corporate Services - IT						j					· · •
1071AL GROSS EXPENDITURE 3360 3460 3460 3460 1485 0 1.770		350	3,890	350	2,320	350	1,435		1,770	1,970	1,970	11,385
TOTAL EXTENAL FUNDING 0	TOTAL GROSS EXPENDITURE	350	3.890	350	2.320	350	1.435	0	1.770	1.970	1.970	11.385
Gross Expandiure by Deartment 200 10.388 0 6,988 0 9,142 0 8,500 0 0 9,7018 REGE - Chromy Albar: Transoch Hystopy Safty 1,617 22,481 5,776 11,748 6,015 15,605 5,646 15,625 15,625 15,625 15,625 15,625 15,625 15,625 15,625 16,625 120,665 120,625 120,665 15,625 16,625 120,665 120,625 120,665 120,625 120,665 120,625 120,665 120,625 120,665 120,625 120,665 120,655 120,665 120,625 120,665 120,625 120,665 120,655 <td>TOTAL EXTERNAL FUNDING</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>) 0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	TOTAL EXTERNAL FUNDING	0	0	0	0	0) 0	0	0	0	0	0
CEC - Chidme, Education & Communities 250 1.038 0 9.888 0 9.442 0 8.500 0.03 0.03 3.708 HHASC - Chidos Color las Adull Sorves Commission 1.607 2.5341 5.776 17.984 6.015 15.602 5.840 15.652 15.741 15.742 10.242	TOTAL INTERNAL FUNDING	350	3,890	350	2,320	350	1,435	0	1,770	1,970	1,970	11,385
CEC - Chidme, Education & Communities 250 1.038 0 9.888 0 9.442 0 8.500 0.03 0.03 3.708 HHASC - Chidos Color las Adull Sorves Commission 1.607 2.5341 5.776 17.984 6.015 15.602 5.840 15.652 15.741 15.742 10.242												
CEC - Chidme, Education & Communities 250 1.038 0 9.888 0 9.442 0 8.500 0.03 0.03 3.708 HHASC - Chidos Color las Adull Sorves Commission 1.607 2.5341 5.776 17.984 6.015 15.602 5.840 15.652 15.741 15.742 10.242												
HHABAC - Addin Scale Care A Addit Services Community Stary 1.1 3.144 9 1.1,15 3.0 9.55 6.15	Gross Expenditure by Department		10.000		0.000				0.546			
HHAASC-bioging & Community Satery 16.077 25.361 25.776 17.984 6.013 15.903 5.840 15.652 15.741 90.041 Comomy & Place - Regeneration & Asset Management 150 14.944 0 8600 0 22.053 50 012.06 6.223 6.220 220 220 120.616 12				0			9,142	0 51		638	0 638	
Economy & Plico - Transport, Highways & Environment 5.877 42.868 31.799 300 22.663 600 71.063 62.25 22.20 128.616 Contomy & Plico - Transport, Highways & Environment 0 22.662 0 3.800 0 0 0 0 22.00 3.0107 Customer & Corpornts Services - Community Stadium 350 3.800 3.800 3.50 1.435 0 1.770 1.970	HH&ASC - Housing & Community Safety	1,697	25,361	5,776	17,984	6,015	15,903		15,652	15,741	15,741	90,641
Customer & Corporate Services - Community Stadium 0 26.800 m (2 Corporate Services - Community Stadium) 0 <td>Economy & Place - Transport, Highways & Environment</td> <td>5,871</td> <td>42,864</td> <td>2,185</td> <td>31,799</td> <td>300</td> <td>22,663</td> <td></td> <td>17,065</td> <td>6,225</td> <td>6,225</td> <td>120,616</td>	Economy & Place - Transport, Highways & Environment	5,871	42,864	2,185	31,799	300	22,663		17,065	6,225	6,225	120,616
Clustomer & Corporate Services 500 1.321 0 250 0 250 0 250 1.435 0 1.770 1.975 <t< td=""><td></td><td>150</td><td></td><td>0</td><td></td><td></td><td>220</td><td>0</td><td>220</td><td>220</td><td>220</td><td></td></t<>		150		0			220	0	220	220	220	
Customer & Corporate Services - IT 350 3,890 350 2,220 350 1,435 0 1,770 1,975 1,9	Customer & Corporate Services		1,321	0	250	0		0				2,271
Total External Funds by Department Total External Funds by Department Total External Funds by Department State Stat	Customer & Corporate Services - IT		3,890				1,435	0				11,385
CEC - Chikiten, Education & Communities 0 5,336 0 8,788 0 9,122 0 8,500 0 0 0 0 HH&ASC - Adult Social Care & Adult Services Commissioning -164 9,200 -0 0		8,817	128,714	8,320	66,622	6,695	50,208	5,941	44,073	24,994	24,994	314,611
CEC - Chikiten, Education & Communities 0 5,336 0 8,788 0 9,122 0 8,500 0 0 0 0 HH&ASC - Adult Social Care & Adult Services Commissioning -164 9,200 -0 0	Total External Funds by Department											
HH&ASC - Housing & Community Safety -164 9,209 207 7,589 1,105 8,317 1,429 8,655 8,921 8,921 4,2691 Economy & Place - Transport, Highways & Environment 0 34,272 1,425 27,306 0 19,095 0 13,997 3,337 3,397 3,397 9,9175 Coromy & Place - Regeneration & Asset Management 0 16,840 0 3,005 0 </td <td>CEC - Children, Education & Communities</td> <td>0</td> <td>5,336</td> <td>0</td> <td>8,788</td> <td>0</td> <td>9,142</td> <td>0</td> <td>8,500</td> <td>0</td> <td>o</td> <td>31,766</td>	CEC - Children, Education & Communities	0	5,336	0	8,788	0	9,142	0	8,500	0	o	31,766
Economy & Place - Transport, Highways & Environment 4,725 34,272 1,425 27,396 0 19,095 0 13,997 3,397 <td< td=""><td></td><td>0</td><td>0</td><td>0</td><td>0 7 590</td><td>0</td><td>0 9 247</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></td<>		0	0	0	0 7 590	0	0 9 247	0	0	0	0	0
Economy & Place - Regeneration & Asset Management 0 755 0	Economy & Place - Transport, Highways & Environment											
Customer & Corporate Services Image: Customer & Customer	Economy & Place - Regeneration & Asset Management	0	755	0	0	0	0	0	0	0	0	755
Customer & Corporate Services - ITOOO<		0		0	3,305	0	0	0	0	0	0	20,145
Total External Funds by Department 4,561 66,508 1,632 47,078 1,105 36,554 1,429 31,152 12,318 12,318 193,610 1 Total CYC Funding required by Department 250 5,052 0 200 0		0	96	0	0	0		0	0	0	0	96
Total CYC Funding required by Department CEC - Children, Education & Communities A	Total External Funds by Department	4,561	66,508	1,632	47,078	1,105	i <u>36,554</u>	1,429	31,152	12,318	12,318	193,610
CEC - Children, Education & Communities 0 <td></td>												
HH&ASC - Adult Social Care & Adult Services Commisioning -1 3,144 9 1,116 30 555 51 616 638 638 6,109 HH&ASC - Housing & Community Safety 1,861 16,152 5,569 10,395 4,910 7,586 4,411 6,997 6,820 6,820 47,950 Economy & Place - Transport, Highways & Environment 1,146 8,592 760 4,403 300 3,568 50 3,068 2,828<		250	5.052		200				0	0		5 252
HH&ASC - Housing & Community Safety 6,820 6,820 6,820 47,950 Economy & Place - Transport, Highways & Environment 1,146 8,592 760 4,403 300 3,568 50 3,068 2,828	HH&ASC - Adult Social Care & Adult Services Commisioning	-1	3,144	9	1,116	30						6,109
	HH&ASC - Housing & Community Safety		16,152		10,395		7,586			6,820	6,820	47,950
					4,403	300				2,828	2,828	22,459
	בטרוסוון עד ועטט דוטטטווטוועווטו ע הספר ואמוומעדוודוו	150	14,109	0	000		1 220	U	1 220	220	220	15,709

ANNEX A Capital Budget 2018/19 to 2022/23	2018/19	2018/19 Revised	2018/19	2019/20 Revised	2018/19	2020/21 Revised	2018/19	2021/22 Revised	2018/19	2022/23 Revised	Gross Capital Programme
	Budget		Budget		Budget		Budget		Budget		To be Funded
		Budget	18/19 - 22/23								
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Customer & Corporate Services - Community Stadium	0	9,962	0	0	0	0	0	0	0	0	9,962
Customer & Corporate Services	500	1,225	0	250	0	250	0	250	200	200	2,175
Customer & Corporate Services - IT	350	3,890	350	2,320	350	1,435	0	1,770	1,970	1,970	11,385
Total CYC Funding required	4,256	62,206	6,688	19,544	5,590	13,654	4,512	12,921	12,676	12,676	121,001