

Prior Year Budget	Project	2021-2027 Project Budget			Total Capital Programme		
		Live Project Budget	Grants and Contributions	Council Resources	Total Project Budget	Total Released Budget	Percentage Released Budget
£'000		£'000	£'000	£'000	£'000	£'000	%
	<b>Programme of Works</b>						
	<u>Environment, Housing and Regeneration</u>						
N/A	Chrysalis Programme	6,613	0	(6,613)	6,613	1,613	24%
N/A	Environmental and Recreational Initiatives - Pollution Screening	1,468	(1,468)	0	1,468	236	16%
N/A	Environmental and Recreational Initiatives - Green Spaces	508	(70)	(438)	508	246	48%
N/A	Green Spaces Section 106 Projects	76	(76)	0	76	76	100%
N/A	Private Sector Renewal Grants	10	0	(10)	10	10	100%
N/A	Landlord Property Renovation Grants	25	0	(25)	25	0	0%
N/A	Homeless Provision	40	(40)	0	40	0	0%
N/A	Playground Replacement Programme	1,000	0	(1,000)	1,000	0	0%
	<b>Total Programme of Works</b>	<b>9,740</b>	<b>(1,654)</b>	<b>(8,086)</b>	<b>9,740</b>	<b>2,181</b>	<b>22%</b>

The Council's Budget (2022/23 - 2026/27) - Medium Term Financial Forecast

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Prior Year Budget £'000	Project	Project Budget						Total £'000
		2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	
	<b>Programme of Works</b>							
	<u>Environment, Housing and Regeneration</u>							
N/A	Chrysalis Programme	1,613	1,000	1,000	1,000	1,000	1,000	<b>6,613</b>
N/A	Environmental and Recreational Initiatives - Pollution Screening	468	500	500	0	0	0	<b>1,468</b>
N/A	Environmental and Recreational Initiatives - Green Spaces	349	0	159	0	0	0	<b>508</b>
N/A	Green Spaces Section 106 Projects	76	0	0	0	0	0	<b>76</b>
N/A	Private Sector Renewal Grants	10	0	0	0	0	0	<b>10</b>
N/A	Landlord Property Renovation Grants	25	0	0	0	0	0	<b>25</b>
N/A	Homeless Provision	40	0	0	0	0	0	<b>40</b>
N/A	Playground Replacement Programme	0	200	200	200	200	200	<b>1,000</b>
	<u>Families, Education and Wellbeing</u>							
N/A	Youth Provision	900	700	400	400	400	0	<b>2,800</b>
N/A	Devolved Capital to Schools	773	222	222	222	222	222	<b>1,883</b>
	<u>Health and Social Care</u>							
N/A	Equipment Capitalisation - Social Care	2,243	2,359	2,359	2,359	2,359	2,359	<b>14,038</b>
	<b>Total Programme of Works</b>	<b>6,497</b>	<b>4,981</b>	<b>4,840</b>	<b>4,181</b>	<b>4,181</b>	<b>3,781</b>	<b>28,461</b>