

Revised Appendix A of Report 3(b)

Planned programme	2016/17 £000's	2017/18 £000's	2018/19 £000's	2019/20 £000's
People Directorate	4,614	2,241	2,741	2,741
Places Directorate	50,473	27,886	9,591	8,895
Policy & Resources Directorate	1,162	356	100	50
Total	56,249	30,483	12,432	11,686

Funding Analysis

External & Grant Funding	34,856	15,784	7,661	8,686
Internal Funding				
Revenue Funding	5,028	128	0	0
Internal & external borrowing	11,115	11,571	1,771	0
Property Trading Account	750	0	0	0
Capital Receipts	4,500	3,000	3,000	3,000
Total	56,249	30,483	12,432	11,686