

<u>CAPITAL AND REVENUE DEVELOPMENT PROGRAMME v43.7</u>						
FINAL 2013/14 - DRAFT 2014/15 onwards						
	2013/14 PLAN	2014/15 DRAFT PLAN	2015/16 DRAFT PLAN	2016/17 DRAFT PLAN	2017/18 DRAFT PLAN	Total 2013/14 to 2017/18
	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's
CAPITAL DEVELOPMENT PROGRAMME BUDGET	12,882.6	11,100.3	17,694.0	18,091.7	8,091.0	67,859.6
REVENUE DEVELOPMENT PROGRAMME BUDGET	582.3	307.0	157.5	129.0	129.0	1,304.7
GRAND TOTAL	13,464.9	11,407.3	17,851.5	18,220.7	8,220.0	69,164.3
TOTAL CRDP FUNDING AVAILABLE	13,464.9	11,407.3	17,851.5	18,220.7	8,220.0	69,164.3
FUNDING GAP	- 0.0	0.0	0.0	- 0.0	- 0.0	0.0

<u>CAPITAL PROGRAMME v43.7</u> <u>FINAL 2013/14 - DRAFT 2014/15 onwards</u>						
	2013/14 PLAN	2014/15 DRAFT PLAN	2015/16 DRAFT PLAN	2016/17 DRAFT PLAN	2017/18 DRAFT PLAN	Total 2013/14 to 2017/18
	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's
<u>ISD</u>	5,577.7	2,451.1	3,044.0	2,186.7	2,316.7	15,576.2
<u>Transport</u>	1,882.9	1,756.8	2,160.3	993.0	1,882.9	8,675.9
<u>Other Rolling Programmes</u>	528.2	587.0	612.0	612.0	607.1	2,946.3
<u>Property and Facilities</u>	3,384.5	5,940.0	10,600.0	13,800.0	2,784.3	36,508.8
<u>Externally Funded</u>	-	-	-	-	-	-
<u>Other Projects</u>	1,509.3	365.4	1,277.7	500.0	500.0	4,152.4
	12,882.6	11,100.3	17,694.0	18,091.7	8,091.0	67,859.6

<u>REVENUE DEVELOPMENT PROGRAMME v43.7</u> <u>- FINAL 2013/14 - DRAFT 2014/15 onwards</u>						
	2013/14 DRAFT PLAN	2014/15 DRAFT PLAN	2015/16 DRAFT PLAN	2016/17 DRAFT PLAN	2017/18 DRAFT PLAN	Total 2013/14 to 2017/18
	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's
<u>ISD</u>	73.8	-	-	-	-	73.8
<u>Fleet</u>	-	-	-	-	-	-
<u>Other Rolling Programmes</u>	35.3	-	-	-	-	35.3
<u>Property and Facilities</u>	138.3	130.4	130.4	129.0	129.0	657.0
<u>Externally Funded</u>	-	-	-	-	-	-
<u>Other Projects</u>	334.9	176.6	27.1	-	-	538.6
	582.3	307.0	157.5	129.0	129.0	1,304.7