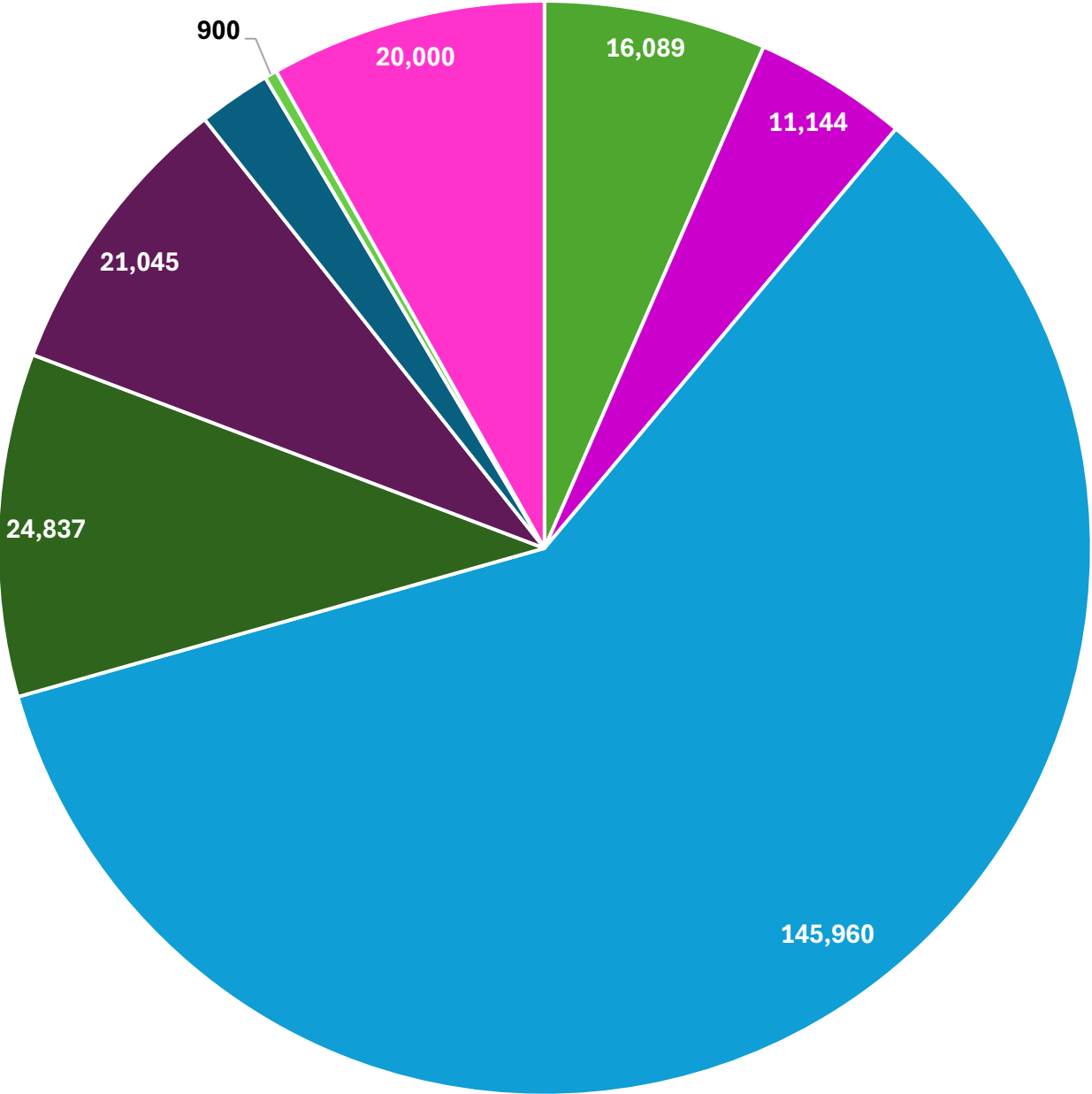


Capital Programme and Projects

Initial Overview and Scrutiny - 1

MTFP Capital Programme to 2027



CAPITAL PROGRAMME Up to 2027	Revised Programm e £'000	%
School Investment Programme & Children’s Services	16,089	6.56
Inclusive Growth	11,144	4.54
Regeneration	145,960	59.52
Transportation	24,837	10.13
Community, Environment, Culture & Leisure	21,045	8.58
Adults, Health & Wellbeing	5,261	2.15
Xentrall ICT	900	0.37
Council Wide	20,000	8.16
Total Approved Capital MTFP	245,234	

PROGRAMMES

17

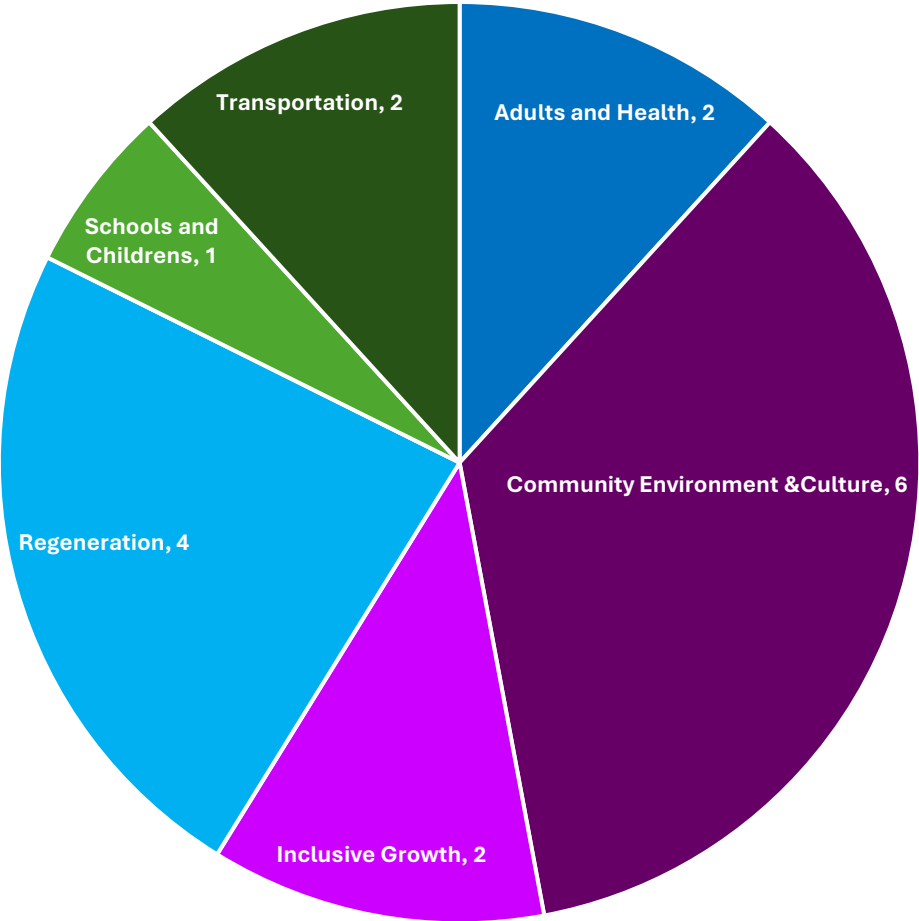
Delivering place outcomes or theme-based benefits

PROJECTS

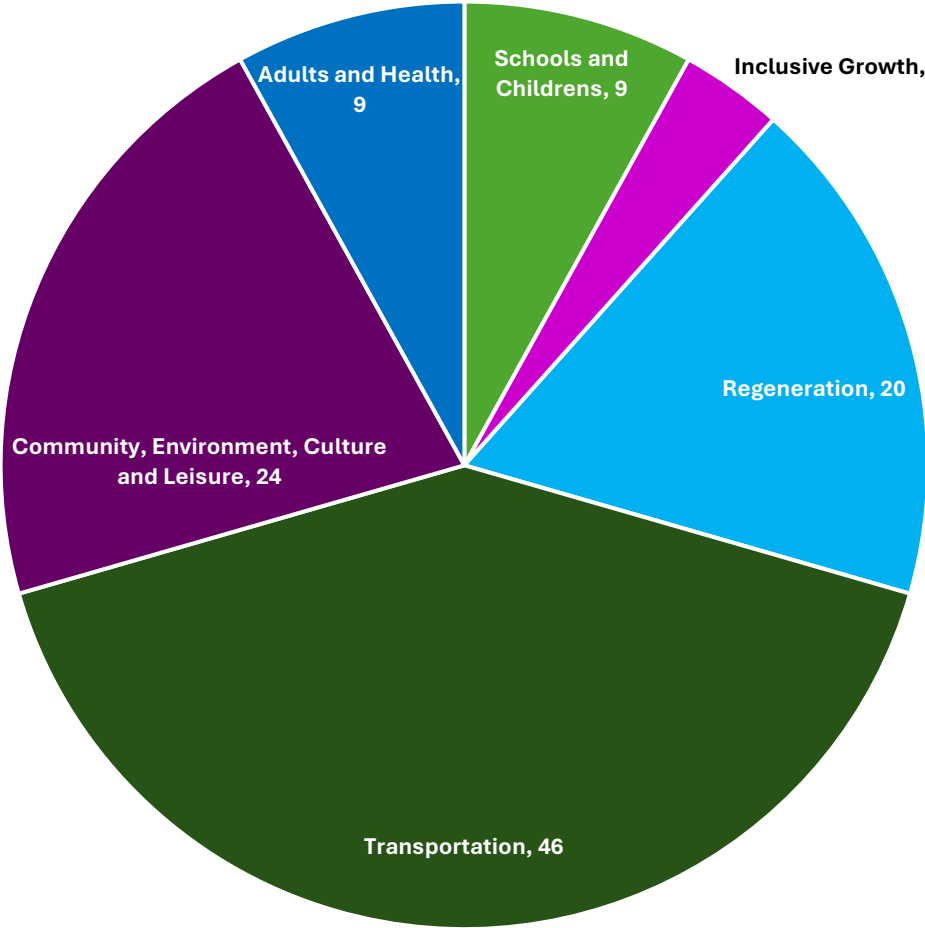
112

Delivering place or theme-based outputs and benefits

% of programmes by Directorate

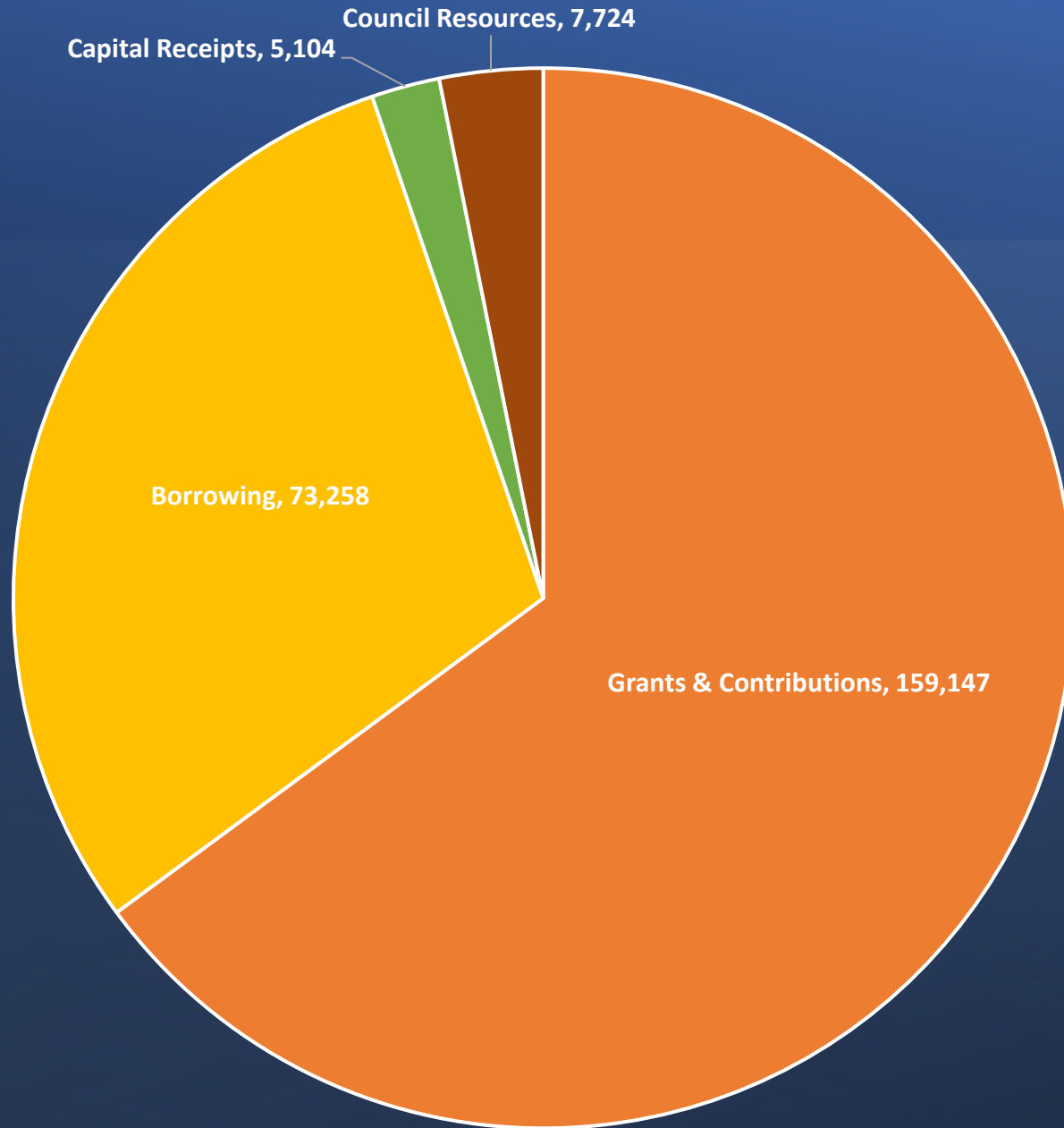


% of projects by Directorate



Directorate	Programmes	Projects
School Investment Programme and Children’s Services	1	9
Inclusive Growth	2	4
Regeneration	4	20
Transportation	2	46
Community, Environment, Culture & Leisure	8	24
Adult, Health & Wellbeing	4	9
TOTALS	17	112

Funding for Capital Programme



- Grants & Contributions
- Borrowing
- Capital Receipts
- Council Resources

Funding Capital Programme	Revised Programme £000	%
Grants & Contributions	159,147	64.90
Borrowing	73,258	29.87
Capital Receipts	5,104	2.08
Council Resources	7,724	3.15
Total approved Capital MTFP	245,234	

The background is a blue-tinted photograph of a city street. In the foreground, there is a large, ornate fountain with multiple water jets. The street is lined with multi-story buildings, and a tall, thin tower or monument is visible in the distance. The overall scene is slightly blurred, giving it a soft, atmospheric feel.

Next steps and discussion