

Appendix 4 – Capital Budget for Development programme 2018/19 and 2019/20

Programme	Units	2018/19 Forecast (£000)	2019/20 Forecast (£000)	Total Cost (£000)
Church End Regeneration	65	11,305	8,364	19,668
Infill Development - Phase 1	15	1,979	-	1,979
Infill Development - Phase 2	63	10,654	2,189	12,843
RTB Expenditure	-	-	4,000	4,000
Total	143	23,938	14,553	38,490