

Paper A Appendix B

Indicative four year Impact of 2018/19 Programme

Service Area	2018.19	2019.20	2020.21	2021.22	Total
Schools - Primary and Secondary Sector	22,463,031	68,684,531	20,642,332	5,442,200	117,232,094
Highways and Traffic Management	24,000,000	0	0	0	24,000,000
Economic Development	800,000	0	0	0	800,000
Highways Engineering Projects	28,038,358	23,131,642	0	0	51,170,000
Support Services	11,961,100	3,750,000	0	0	15,711,100
Schools - SEN and Access	385,000	245,000	70,000	0	700,000
Heritage	50,000	0	0	0	50,000
Adult Social Care and Learning Disabilities	70,000	0	0	0	70,000
Early Years and Community Services	2,496,098	3,426,277	271,625	857,000	7,051,000
Other Services	1,709,060	130,000	197,500	97,000	2,133,560
	<b>91,972,647</b>	<b>99,367,450</b>	<b>21,181,457</b>	<b>6,396,200</b>	<b>218,917,754</b>