

Appendix C: General Fund Annual Profiling of Approved Capital Budget

| SWT Capital Programme | Total Approved Budget | Planned Capex 2022/23 | Planned Capex 2023/24 | Planned Capex 2024/25 | Planned Capex 2025/26 |
|--|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Development and Place | 49,618,459 | 15,895,788 | 17,021,402 | 10,631,942 | 6,069,333 |
| External Operations and Climate Change | 8,171,187 | 5,857,381 | 2,313,806 | 0 | 0 |
| Housing & Communities | 5,238,592 | 2,655,504 | 1,112,766 | 876,524 | 593,798 |
| Internal Operations | 248,771 | 248,768 | 0 | 0 | 0 |
| Hinkley Capital Schemes | 130,005 | 130,005 | 0 | 0 | 0 |
| S106 Capital Schemes | 677,802 | 677,802 | 0 | 0 | 0 |
| Total GF | 64,084,816 | 25,465,247 | 20,447,974 | 11,508,466 | 6,663,131 |