

Appendix 2 – Previous 5 Years Outturn Detail

		Budget	Actual
2019/20 Programme		3,128,000	2,107,893
		3,491,000	1,791,676
		4,816,000	2,676,152
		1,974,000	1,842,508
		641,000	382,531
		1,295,000	1,474,039
	capitalised		1,617,000
		12,600,000	11,891,799
2020/21 Programme		1,515,000	1,341,911
		2,627,000	1,497,799
		4,872,000	2,084,799
		2,158,000	1,125,570
		1,296,000	1,280,737
	capitalised		2,548,000
		10,800,000	9,878,816
2021/22 Programme		2,166,000	1,363,168
		1,797,000	1,107,153
		265,000	350,439
		252,000	373,239
	capitalised		727,847
		3,963,000	3,921,847

2022/23 Programme		4,407,000	2,772,478
		5,218,000	3,523,911
		2,594,000	2,883,653
	capitalised		1,837,000
		11,090,000	11,017,041
2023/24 Programme		3,736,000	1,673,976
		3,026,000	3,033,049
	capitalised		227,351
		4,980,000	4,934,376

** 2019/20 and 2020/21 information is included as the £1.37m for Barbican and Golden Lane in 2025/26 that was approved by RASC is funded from the 2019/20 and 2020/21 programmes approvals.