

Capital Programme - 2012/13 - 2015/16 & Later Years

Policy Area	Total £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	2015/16 £'000	Later Years £'000
Protect and Support Our Vulnerable Children & Adults	6,111	4,012	2,099	0	0	0
Protect and Create Jobs as a 'Business Supporting, Business Winning Council'	33,958	14,769	17,496	1,693	0	0
Improve the Health and Well Being of our Communities and Address Health Inequalities	7,298	4,435	1,690	223	950	0
Regenerate Those Neighbourhoods in Need and Work Hard to Ensure That Local People Have Access to Housing	16,100	9,174	5,985	941	0	0
Ensure That Neighbourhoods are Safe, Clean and Well Maintained	55,209	10,019	16,352	19,588	9,250	0
Improve Local People's Prospects through Education and Skills Training	157,663	34,904	60,007	51,303	10,048	1,401
Managing the Organisation	10,967	2,357	3,570	2,270	2,270	500
	287,306	79,670	107,199	76,018	22,518	1,901
Resources						
Borrowing Approval	2,313	2,056	257	0	0	0
Government Grant	170,038	46,512	64,087	50,983	6,198	2,258
Prudential	(1,045)	(3,056)	3,379	11,364	3,970	(16,702)
Capital Receipts	112,774	33,139	39,127	11,813	12,350	16,345
Revenue	53	(67)	80	40	0	0
External	3,165	1,078	269	1,818	0	0
S106	8	8	0	0	0	0
Total funding	287,306	79,670	107,199	76,018	22,518	1,901