

**Capital Programme - 2012/13 - 2015/16 & Later Years
Scheme Summary showing major schemes separately**

Priority Area	Scheme	Expenditure						Funding					
		Total £'000	2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000	Later Years £'000	Grant £'000	Prudential £'000	Receipts £'000	Borrowing £'000	S106 £'000	Revenue/External £'000
Protect and Support Our Vulnerable Children & Adults													
	Social Care Capital Grant	702	518	184	0	0	0	702	0	0	0	0	0
	ICT Social Care Review	1,233	943	290	0	0	0	731	250	0	0	0	252
	Supported Independent Living - Disabled Facilities Grant (e	2,822	1,397	1,425	0	0	0	1,542	1,280	0	0	0	0
	Social Education Centre	350	350	0	0	0	0	0	0	350	0	0	0
	Extra Care	1,004	804	200	0	0	0	0	1,004	0	0	0	0
Total		6,111	4,012	2,099	0	0	0	2,975	2,534	350	0	0	252
Protect and Create Jobs as a 'Business Supporting, Business Winning Council'													
	Town Centre - Phase 1 & Accommodation Strategy	33,958	14,769	17,496	1,693	0	0	4,890	-5,835	34,903	0	0	0
Total		33,958	14,769	17,496	1,693	0	0	4,890	-5,835	34,903	0	0	0
Improve the Health and Well Being of our Communities and Address Health Inequalities													
	Parks for People	2,303	279	851	223	950	0	1,452	326	525	0	0	0
	Telford Ice Rink	3,780	3,691	89	0	0	0	0	3,003	777	0	0	0
	Newport Fitness facility	791	41	750	0	0	0	0	791	0	0	0	0
	Crazy Golf in the Town park	100	100	0	0	0	0	0	100	0	0	0	0
	Improved Health & Well Being Other Schemes	324	324	0	0	0	0	95	141	80	0	8	0
Total		7,298	4,435	1,690	223	950	0	1,547	4,361	1,382	0	8	0
Regenerate Those Neighbourhoods in Need and Work Hard to Ensure That Local People Have Access to Housing													
	Housing Related Schemes	2,698	2,066	632	0	0	0	238	2,349	75	0	0	36
	Sutton Hill	368	368	0	0	0	0	0	93	275	0	0	0
	Hadley Local Centre Phase 1 & 2	3,651	1,951	1,700	0	0	0	2,666	985	0	0	0	0
	Woodside	1,571	1,571	0	0	0	0	0	1,341	230	0	0	0
	Brookside	6,148	1,554	3,653	941	0	0	362	4,651	1,135	0	0	0
	Oakengates	1,664	1,664	0	0	0	0	0	1,664	0	0	0	0
Total		16,100	9,174	5,985	941	0	0	3,266	11,083	1,715	0	0	36
Ensure That Neighbourhoods are Safe, Clean and Well Maintained													
	Transport & Highways Schemes	36,291	8,713	14,283	10,970	2,325	0	20,026	12,801	0	629	0	2,835
	Borough Towns Initiative	1,109	574	535	0	0	0	5	-24,024	25,128	0	0	0
	Ironbridge Gorge Stability	17,603	526	1,534	8,618	6,925	0	12,003	5,600	0	0	0	0
	Wellington Market Towns Initiative	0	0	0	0	0	0	0	0	0	0	0	0
	Ensure That Neighbourhoods are Safe, Clean and Well Ma	206	206	0	0	0	0	0	206	0	0	0	0
Total		55,209	10,019	16,352	19,588	9,250	0	32,034	-5,417	25,128	629	0	2,835
Improve Local People's Prospects through Education and Skills Training													
	Building Schools For The Future	144,319	28,871	55,542	48,457	10,048	1,401	113,872	-1,165	30,670	1,268	0	-326
	Modernisation & Condition - Various Schemes	4,640	0	2,320	2,320	0	0	4,640	0	0	0	0	0
	Devolved Formula Capital	1,574	522	526	526	0	0	1,574	0	0	0	0	0
	Improve Local People's Prospects All Other Schemes	7,130	5,511	1,619	0	0	0	5,240	467	586	416	0	421
Total		157,663	34,904	60,007	51,303	10,048	1,401	125,326	-698	31,256	1,684	0	95
Managing the Organisation													
	ICT/ eGov	2,873	773	700	700	700	0	0	2,873	0	0	0	0
	Asset Management Plan - General Works & Surveys	3,438	1,038	1,000	700	700	0	0	3,438	0	0	0	0
	Managing the Organisation Other Schemes	4,656	546	1,870	870	870	500	0	-13,384	18,040	0	0	0
Total		10,967	2,357	3,570	2,270	2,270	500	0	-7,073	18,040	0	0	0
Total All Schemes		287,306	79,670	107,199	76,018	22,518	1,901	170,038	-1,045	112,774	2,313	8	3,218