

Capital Programme - 2014/15 to 2017/18 & Later Years

Policy Area	Total £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	Later Years £'000
Adult Social Services	2,959	1,850	1,059	50	0	0
Development Business & Employment	106,540	35,949	56,023	12,754	2,064	(250)
Neighbourhood & Leisure Services	83,763	31,080	27,403	15,494	7,008	2,778
Education & Corporate Parenting	90,804	64,808	24,595	469	529	403
Customer Services	5,340	2,360	1,300	680	1,000	0
Co operative Delivery & Commercial Unit	4,039	4,039	0	0	0	0
Corporate	115	115	0	0	0	0
	293,560	140,201	110,380	29,447	10,601	2,931
Resources						
Borrowing Approval	1,477	209	1,268	0	0	0
Government Grant	134,030	86,794	25,334	13,513	4,586	3,803
Prudential	77,360	46,204	54,147	(20,159)	(1,960)	(872)
Cap Receipts	66,605	1,710	25,752	31,368	7,775	0
Revenue	1,031	895	136	0	0	0
External	13,057	4,389	3,743	4,725	200	0
Total funding	293,560	140,201	110,380	29,447	10,601	2,931

**Capital Programme - 2014/15 to 2017/18 & Later Years
Scheme Summary showing major schemes separately**

Scheme	Expenditure					
	Total £'000	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	Later Years £'000
Social Care Capital Grant	621	190	431	0	0	0
ICT Social Care Review	960	760	150	50	0	0
Day Opportunities for Adults with Learning Disabilities	1,378	900	478	0	0	0
	2,959	1,850	1,059	50	0	0
Supported Independent Living - Disabled Facilities Grant	2,597	1,748	849	0	0	0
Town Centre - Phase 1 & Accommodation Strategy	4,053	4,053	0	0	0	0
Development Business and Employment other schemes	4,031	971	1,120	1,170	770	0
Every Day Telford - Pride Hollinswood Centre	2,189	1,579	610	0	0	0
Superfast Broadband Programme	3,611	550	3,061	0	0	0
Housing Related Schemes	10,639	8,479	2,160	0	0	0
Hadley Local Centre Phase 1 & 2	845	845	0	0	0	0
Brookside	3,000	3,000	0	0	0	0
Dawley Regeneration	400	0	400	0	0	0
Borough Towns Initiative	113	113	0	0	0	0
Improve Local People's Prospects All Other Schemes	11,215	9,172	2,302	-209	200	-250
Asset Management Plan - General Works & Surveys	2,550	450	700	700	700	0
Housing Company - Housing	52,617	2,989	38,141	11,093	394	0
Commercial Investment Project	6,680	0	6,680	0	0	0
Property Investment Programme	2,000	2,000	0	0	0	0
	106,540	35,949	56,023	12,754	2,064	-250
Oakengates	210	210	0	0	0	0
Parks for People	1,933	983	950	0	0	0
Horsehay Fitness Facility	697	697	0	0	0	0
Neighbourhood & Leisure Services Other Schemes	520	360	160	0	0	0
Transport & Highways Schemes	47,298	7,650	15,368	15,494	6,008	2,778
Every Day Telford - Pride in your Community	8,260	3,260	4,000	0	1,000	0
Ironbridge Gorge Stability	15,206	8,281	6,925	0	0	0
Box Road	9,639	9,639	0	0	0	0
	83,763	31,080	27,403	15,494	7,008	2,778
Building Schools For The Future	90,804	64,808	24,595	469	529	403
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ICT/ eGov	5,299	2,319	1,300	680	1,000	0
ICT/ eGov Other Schemes	41	41	0	0	0	0
	5,340	2,360	1,300	680	1,000	0
Commercial & Business Fund	4,039	4,039	0	0	0	0
	4,039	4,039	0	0	0	0

Managing the funding of the Capital Programme	115	115	0	0	0	0
	115	115	0	0	0	0
	293,560	140,201	110,380	29,447	10,601	2,931