

2010-11: CAPITAL BUDGET**SUMMARY**

	TOTAL	TOTAL	TOTAL
	£m	£m	£m
MAINSTREAM PROGRAMME	2010/11	2011/12	2012/13
Adults, Health and Wellbeing			
Adults social care IT infrastructure	0.099		
Mental health services	0.170		
Safety works	0.123		
Total	0.392	0.000	0.000
Children, Schools and Families			
Primary capital programme	7.994		
Extended schools	0.332		
Harnessing Technology	1.036		
Locally Co-ordinated Voluntary Aided Programme	0.991		
Modernisation	2.153		
Basic need	4.985		
Schools access initiative	0.419		
Total	17.910	0.000	0.000
Building Schools for the Future			
Morpeth	10.373	2.075	
Oaklands	8.294	1.382	
Sir John Cass	11.980	1.997	
Ian Mikardo	2.350	1.600	
Beatrice Tate	4.934	3.322	
Bowden House	5.950	3.000	
PRU Harpley	3.779	2.552	
Swanlea	8.123	6.538	1.635
Raines	10.123	8.138	2.035
Central Foundation	8.927	8.977	4.489
Langdon Park	6.314	10.607	4.243
Phoenix	2.184	3.724	1.490
Stepney Green	4.323	7.288	2.915
Bow Boys	3.952	6.669	2.668
New School	14.319	17.899	3.580
Total	105.925	85.769	23.053
Communities, Localities and Culture			
TfL schemes including safety, cycling and walking	2.900	3.000	3.000
Total	2.900	3.000	3.000
Development & Renewal			
Millennium Quarter	0.200	0.200	0.200
Bishop's Square	0.500		
Roman Road Shops	0.190		
Total	0.890	0.200	0.200
HRA (Development & Renewal)			

Regional Housing Pot Projects: St Clement's Hospital, Malmesbury Estate and Birchfield Estate	4.564	1.000	0.900
Regeneration of Ocean NDC	10.000	4.900	2.619
Decent Homes etc	22.034	23.936	24.392
Total	36.598	29.836	27.911

TOTAL	164.615	118.805	54.164
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FUNDING

Capital grants	143.047	102.605	38.964
Supported borrowing	20.678	16.000	15.000
Developer contributions	0.890	0.200	0.200

TOTAL	164.615	118.805	54.164
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