

LOCAL PRIORITIES CAPITAL PROGRAMME 2010/11- 2012/13

	2010/11	2011/12	2012/13	Total
	£000s	£000s	£000s	£000s
<u>Children, Schools and Families</u>				
Wave 5 BSF	1,100	1,100	1,100	3,300
of which, Schools capital allocation	550	550	550	1,650
LBTH funding	550	550	550	1,650
Osmani Youth Centre	2,000			2,000
Bishop Challoner Community Facilities	55			55
<u>Development and Renewal</u>				
High Street 2012	800	800		1,600
of which, capital grant (English Heritage)	400	400		800
LBTH funding	400	400	-	800
Mandatory disabled facilities grant (indicative figure)	1,000			1,000
of which, fundable from capital grants	500			500
LBTH funding	500			500
Aids and adaptations	100			100
Private sector and affordable housing	1,000			1,000
of which, from developer contributions	1,000			1,000
LBTH funding	-			-
Housing Revenue Account				-
Overcrowding Strategy	11,200			11,200
of which, Major Works Programme	1,500			1,500
LBTH funding	9,700	-	-	9,700
Council house building initiative	20,509			20,509
of which, from Homes & Communities Agency Grant	10,465			10,465
from developer contributions	449			449
LBTH funding	9,595			9,595
Delivering decent homes	1,050			1,050
<u>Communities, Localities and Culture</u>				
Victoria Park Masterplan	3,234	3,233	3,233	9,700
of which from Lottery bid	1,634	1,633	1,633	4,900
LBTH funding	1,600	1,600	1,600	4,800
<u>Corporate</u>				
Contingency - St Paul's Way School			6,500	6,500
Contingency - Blackwall Reach	4,000		9,000	13,000
of which, from Government grants			2,500	2,500
from developer contributions			1,500	1,500
	4,000	-	5,000	9,000
Total Local Priorities Programme	46,048	5,133	19,833	71,014
of which, funded from external sources	16,498	2,583	6,183	25,264
Total programme to be funded from LBTH sources	29,550	2,550	13,650	45,750