

Appendix A

Updated Capital Programme 2012/2013 - 2015/2016 including indicative mix of funding available

Capital schemes	Total Budget 2012/13 - 2015/16 £M	Indicative mix of funding available				Total Funding £M
		Grants and Contributions £M	HRA funding £M	Borrowing £M	Capital Receipts £M	
Education	91.889	73.401		13.066	5.422	91.889
Highways	75.129	64.197		10.932		75.129
Campus schemes	78.041	1.600		45.653	30.788	78.041
Other Property	11.146			10.746	0.400	11.146
Housing	54.778	7.640	42.612		4.526	54.778
Waste	1.944			1.944		1.944
Other Schemes	36.411	5.354		28.110	2.947	36.411
Total	349.338	152.192	42.612	110.451	44.083	349.338