

Appendix 6: Overview of the Capital Programme 2010/11 to 2013/14

Community Outcome	Total Expenditure April 2010- March 2014 £'000	Financed By					
		Grants (40%) £'000	Capital Receipts (19%) £'000	Borrowing (17%) £'000	Major Repairs Reserve (15%) £'000	Capital Reserve/ Revenue (6%) £'000	S106 (3%) £'000
All Lambeth Communities feel they are valued and part of their neighbourhoods	10,734	555	6,078	1,845	1,730	504	22
All Young People have opportunities to achieve their ambitions	172,979	129,314	33,673	6,114	0	772	3,106
Crime Reduces	1,040	815	0	0	0	225	0
Enabling	17,381	987	11,270	16	464	4,645	0
Lambeth residents have more opportunities for better quality homes	232,244	46,827	21,819	80,746	80,243	2,447	162
Older, disabled and Vulnerable People can live independent lives and have control over their lives	7,932	2,736	864	3,431	892	9	0
People are healthier, for longer	11,050	5,546	697	0	0	2,664	2,144
People lead environmentally sustainable lives	2,184	2,027	40	0	0	0	117
People live, work and visit our vibrant and creative town centres	83,825	25,625	28,448	0	0	20,977	8,774
People take greater responsibility for their neighbourhood	2,182	974	1,066	0	0	0	142
Vulnerable Children and Adults get Support and Protection	1,514	753	461	0	0	300	0
Grand Total	543,068	216,160	104,418	92,153	83,330	32,542	14,466