

ANNEX 3

	2008/09			2009/10			2010/11			2008-11		
	Capital	Revenue	Total	Capital	Revenue	Total	Capital	Revenue	Total	Capital	Revenue	Total
	£M	£M	£M	£M	£M	£M	£M	£M	£M	£M	£M	£M
Our indicative allocation (CSR 07)	69.3	90.4	159.7	67.6	90.3	157.9	65.9	88.2	154.1	202.8	268.9	471.7
Receipts	0.0	5.0	5.0	0.0	7.0	7.0	0.0	10.0	10.0	0.0	22.0	22.0
Total Single Pot Income	69.3	95.4	164.7	67.6	97.3	164.9	65.9	98.2	164.1	202.8	290.9	493.7
Administration	0.0	23.2	23.2	0.0	22.5	22.5	0.0	20.3	20.3	0.0	66.0	66.0
Non-cash expenditure	0.0	5.5	5.5	0.0	5.5	5.5	0.0	5.5	5.5	0.0	16.5	16.5
Available Programme Budget	69.3	66.7	136.0	67.6	69.3	136.9	65.9	72.4	138.3	202.8	208.4	411.2
Existing commitments	69.3	46.1	115.4	42.9	30.4	73.3	27.8	5.7	33.5	140.0	82.2	222.3
Indicative Headroom	0.0	20.6	20.6	24.7	38.9	63.6	38.1	66.7	104.8	62.8	126.2	188.9
European Programmes												
European Social Fund	0.0	1.6	1.6	0.0	2.5	2.5	0.0	2.6	2.6	0.0	6.8	6.8
European Regional Development Fund (Competitiveness Programmes)	0.0	2.1	2.1	0.0	3.3	3.3	0.0	3.3	3.3	0.0	8.7	8.7
Rural Development Programme for England	7.0	3.0	10.0	7.0	3.0	10.0	7.0	3.0	10.0	21.0	9.0	30.0
INTERREG 4B (Transport)	2.4	0.9	3.3	0.3	0.2	0.5	0.6	0.3	0.9	3.3	1.4	4.7
European Regional Development Fund (Trans-national Programmes)	0.0	0.5	0.5	0.0	1.1	1.1	0.0	1.7	1.7	0.0	3.3	3.3
Total European Programmes	9.4	8.1	17.5	7.3	10.1	17.4	7.6	10.9	18.5	24.3	29.1	53.4