

Project Title	3 YEAR TOTALS	2013/2014			2014/2015			2015/2016		
	Gross Cost £	Gross Cost £	External £	BC Cost £	Gross Cost £	External £	BC Cost £	Gross Cost £	External £	BC Cost £
CHIEF EXECUTIVES / RESOURCES										
Radcliffe Market Redevelopment	300,000	300,000	0	300,000	0	0	0	0	0	0
Bury Police Station - demolition	300,000	300,000	0	300,000	0	0	0	0	0	0
Corporate IT Developments	300,000	300,000	0	300,000	0	0	0	0	0	0
CHIEF EXECUTIVES / RESOURCES	900,000	900,000	0	900,000	0	0	0	0	0	0
CHILDRENS SERVICES										
Basic need	0	Awaiting funding details from Department for Education								
Devolved Formula Non-VA schools	0									
Capital Maintenance	0									
Derby High School - Sports Hall	1,616,000	1,295,000	295,000	1,000,000	321,000	321,000	0	0	0	0
CHILDRENS SERVICES	1,616,000	1,295,000	295,000	1,000,000	321,000	321,000	0	0	0	0
ADULT CARE SERVICES										
Adult Personal Social Services Capital Allocation - Community Capacity Grant	887,237	439,183	439,183	0	448,054	448,054	0	0	0	0
Grant Funded Major Adaptations - Private Housing -Disabled Facilities Grant	620,000	620,000	620,000	0	0	0	0	0	0	0
Radcliffe Empty Properties Pilot	597,000	199,000	0	199,000	199,000	0	199,000	199,000	0	199,000
ADULT CARE SERVICES	2,104,237	1,258,183	1,059,183	199,000	647,054	448,054	199,000	199,000	0	199,000
ENV & DEV SERVICES										
20mph Speed Limits on streets within residential areas	455,000	250,000	0	250,000	205,000	0	205,000	0	0	0
LTP H/ways Capital Maintenance	4,594,000	1,542,000	1,542,000	0	1,526,000	1,526,000	0	1,526,000	1,526,000	0
Additional Highways Maintenance Funding	501,000	326,000	326,000	0	175,000	175,000	0	0	0	0
Better Bus Area Funding	106,100	106,100	106,100	0	0	0	0	0	0	0
Radcliffe Heritage Phase 2	395,000	295,000	295,000	0	100,000	100,000	0	0	0	0
Woolfold Gap Kirklees	6,000	6,000	6,000	0	0	0	0	0	0	0
Burrs Halt East Lancs Railway Footpath Diversion	90,000	90,000	0	90,000	0	0	0	0	0	0
LSTF - Outwood Trail	202,864	202,864	202,864	0	0	0	0	0	0	0
LSTF - Chamberhall Riverside Path	7,321	7,321	7,321	0	0	0	0	0	0	0
LSTF - Bury Town Centre Signage/Footway Works	13,400	13,400	13,400	0	0	0	0	0	0	0
ENV & DEV SERVICES	6,370,685	2,838,685	2,498,685	340,000	2,006,000	1,801,000	205,000	1,526,000	1,526,000	0
SIX TOWN HOUSING										
Housing programme Major works (HRA funded)	22,093,000	7,112,500	7,112,500	0	7,361,400	7,361,400	0	7,619,100	7,619,100	0
Disabled Facilities Adaptations - Housing Stock (HRA funded)	1,601,000	515,400	515,400	0	533,500	533,500	0	552,100	552,100	0
SIX TOWN HOUSING	23,694,000	7,627,900	7,627,900	0	7,894,900	7,894,900	0	8,171,200	8,171,200	0
FULLY FUNDED SCHEMES TOTAL	34,684,922	13,919,768	11,480,768	2,439,000	10,868,954	10,464,954	404,000	9,896,200	9,697,200	199,000
INVEST TO SAVE SCHEMES										
ENV & DEV SERVICES										
Street Lighting I2S	3,226,800	1,135,600	0	1,135,600	1,045,600	0	1,045,600	1,045,600	0	1,045,600
Fernhill to Bradley Fold Relocation	228,000	228,000	10,000	218,000	0	0	0	0	0	0
ADULT CARE SERVICES										
GM Green Deal and ECO Deliver Partnership	1,200,000	1,200,000	0	1,200,000	0	0	0	0	0	0
I2S SCHEMES TOTAL	4,654,800	2,563,600	10,000	2,553,600	1,045,600	0	1,045,600	1,045,600	0	1,045,600
PROPOSED CAPITAL PROGRAMME TOTAL	39,339,722	16,483,368	11,490,768	4,992,600	11,914,554	10,464,954	1,449,600	10,941,800	9,697,200	1,244,600
For inclusion in principle - subject to identification of funding - Burrs Halt Construction (Phase 3)		£350,000								