

Project Title	2(3) YEAR T O T A L S	2012/2013			2013/2014			2014/2015		
	Gross Cost £	Gross Cost £	External £	BC Cost £	Gross Cost £	External £	BC Cost £	Gross Cost £	External £	BC Cost £
FULLY FUNDED SCHEMES										
CHILDRENS SERVICES										
Basic need	1,083,240	1,083,240	1,083,240	0	0	0	0	0	0	0
Devolved Formula Non-VA schools	499,081	499,081	499,081	0	0	0	0	0	0	0
Capital Maintenance	2,703,415	2,703,415	2,703,415	0	0	0	0	0	0	0
CHILDRENS SERVICES	4,285,736	4,285,736	4,285,736	0	0	0	0	0	0	0
ADULT CARE SERVICES										
Adult Personal Social Services Capital Allocation	434,286	434,286	434,286	0	0	0	0	0	0	0
Grant Funded Major Adaptations - Private Housing -Disabled Facilities Grant	1,240,000	620,000	620,000	0	620,000	620,000	0	0	0	0
Disabled Facilities Adaptations - Housing Stock (HRA funded)	498,000	498,000	498,000	0	0	0	0	0	0	0
ADULT CARE SERVICES	2,172,286	1,552,286	1,552,286	0	620,000	620,000	0	0	0	0
ENV & DEV SERVICES										
LTP H/ways Capital Maintenance	5,387,000	1,911,000	1,911,000	0	1,790,000	1,790,000	0	1,686,000	1,686,000	0
Goshen Gymnastics Centre	20,000	20,000	20,000	0	0	0	0	0	0	0
Radcliffe Heritage	276,000	32,000	32,000	0	244,000	244,000	0	0	0	0
ENV & DEV SERVICES	5,683,000	1,963,000	1,963,000	0	2,034,000	2,034,000	0	1,686,000	1,686,000	0
SIX TOWN HOUSING										
Housing programme (HRA funded)	6,872,000	6,872,000	6,872,000	0	0	0	0	0	0	0
Energy Performance Certificates	32,900	32,900	32,900	0	0	0	0	0	0	0
SIX TOWN HOUSING	6,904,900	6,904,900	6,904,900	0	0	0	0	0	0	0
FULLY FUNDED SCHEMES TOTAL	19,045,922	14,705,922	14,705,922	0	2,654,000	2,654,000	0	1,686,000	1,686,000	0