

Project Title	3 YEAR T O T A L S	2016/2017			2017/2018			2018/2019		
	Gross Cost	Gross Cost	External	BC Cost	Gross Cost	External	BC Cost	Gross Cost	External	BC Cost
	£	£	£	£	£	£	£	£	£	£
<u>CHILDREN AND YOUNG PEOPLE</u>										
Basic need	2,287,109	2,287,109	2,287,109	0	0	0	0	0	0	0
Devolved Formula Non-VA schools	499,500	499,500	499,500	0	0	0	0	0	0	0
Capital Maintenance	2,600,000	2,600,000	2,600,000	0	0	0	0	0	0	0
Radcliffe Hall - major development	800,000	800,000	800,000	0	0	0	0	0	0	0
Development of Adolescent Support Unit	500,000	500,000	0	500,000	0	0	0	0	0	0
CHILDREN AND YOUNG PEOPLE	6,686,609	6,686,609	6,186,609	500,000	0	0	0	0	0	0
<u>COMMUNITIES AND WELLBEING</u>										
Adult Personal Social Services Capital Allocation - Community Cap	455,000	455,000	455,000	0	0	0	0	0	0	0
Grant Funded Major Adaptations - Private Housing -Disabled Facilities	2,343,000	781,000	781,000	0	781,000	781,000	0	781,000	781,000	0
Empty Properties - Purchase & Improvement	412,000	205,000	205,000	0	207,000	207,000	0	0	0	0
General play area improvements	0	0	0	0	0	0	0	0	0	0
COMMUNITIES AND WELLBEING	3,210,000	1,441,000	1,441,000	0	988,000	988,000	0	781,000	781,000	0
<u>RESOURCES AND REGULATION</u>										
Radcliffe Bus Station (b/f 2015/16)	0	0	0	0	0	0	0	0	0	0
A56 Corridor Prestwich (b/f 2015/16)	0	0	0	0	0	0	0	0	0	0
Prestwich Town Centre (b/f 2015/16)	0	0	0	0	0	0	0	0	0	0
LTP H/ways Capital Maintenance	5,000,000	1,708,000	1,708,000	0	1,652,000	1,652,000	0	1,640,000	1,640,000	0
Minor Works Programme Active Travel	450,000	450,000	450,000	0	0	0	0	0	0	0
Kirklees Valley LNR - WIG	48,200	25,700	25,700	0	6,900	6,900	0	15,600	15,600	0
Cycle City Ambition Grant 2 - Radcliffe	376,000	188,000	188,000	0	188,000	188,000	0	0	0	0
Capitalised Salaries	141,200	70,600	70,600	0	70,600	70,600	0	0	0	0
Refurbishment of the Met	1,000,000	1,000,000	0	1,000,000	0	0	0	0	0	0
RESOURCES AND REGULATION	7,015,400	3,442,300	2,442,300	1,000,000	1,917,500	1,917,500	0	1,655,600	1,655,600	0
<u>HOUSING PUBLIC SECTOR</u>										
Housing programme Major works (HRA funded)	7,885,700	7,885,700	7,885,700	0	0	0	0	0	0	0
Disabled Facilities Adaptations - Housing Stock (HRA funded)	571,500	571,500	571,500	0	0	0	0	0	0	0
HRA component modernisation Council approval	4,119,000	4,119,000	4,119,000	0	0	0	0	0	0	0
Play areas, street lighting and environmental improvements	0	0	0	0	0	0	0	0	0	0
HOUSING PUBLIC SECTOR	12,576,200	12,576,200	12,576,200	0	0	0	0	0	0	0
FULLY FUNDED SCHEMES TOTAL	29,488,209	24,146,109	22,646,109	1,500,000	2,905,500	2,905,500	0	2,436,600	2,436,600	0
<u>INVEST TO SAVE SCHEMES</u>										
<u>COMMUNITIES AND WELLBEING</u>										
Street Lighting I2S	2,091,200	1,045,600	297,000	748,600	1,045,600	160,000	885,600	0	0	0
I2S SCHEMES TOTAL	2,091,200	1,045,600	297,000	748,600	1,045,600	160,000	885,600	0	0	0
PROPOSED CAPITAL PROGRAMME TOTAL	31,579,409	25,191,709	22,943,109	2,248,600	3,951,100	3,065,500	885,600	2,436,600	2,436,600	0