

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
	£	£	£	£	£	£	£	£	£	£
<b>CHILDREN AND YOUNG PEOPLE</b>										
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
<b>CHILDREN AND YOUNG PEOPLE</b>	<b>6,686,609</b>	<b>6,686,609</b>	<b>6,186,609</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMMUNITIES AND WELLBEING</b>										
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
<b>COMMUNITIES AND WELLBEING</b>	<b>3,210,000</b>	<b>1,441,000</b>	<b>1,441,000</b>	<b>0</b>	<b>988,000</b>	<b>988,000</b>	<b>0</b>	<b>781,000</b>	<b>781,000</b>	<b>0</b>
<b>RESOURCES AND REGULATION</b>										
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
<b>RESOURCES AND REGULATION</b>	<b>7,015,400</b>	<b>3,442,300</b>	<b>2,442,300</b>	<b>1,000,000</b>	<b>1,917,500</b>	<b>1,917,500</b>	<b>0</b>	<b>1,655,600</b>	<b>1,655,600</b>	<b>0</b>
<b>HOUSING PUBLIC SECTOR</b>										
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
<b>HOUSING PUBLIC SECTOR</b>	<b>12,576,200</b>	<b>12,576,200</b>	<b>12,576,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FULLY FUNDED SCHEMES TOTAL</b>	<b>29,488,209</b>	<b>24,146,109</b>	<b>22,646,109</b>	<b>1,500,000</b>	<b>2,905,500</b>	<b>2,905,500</b>	<b>0</b>	<b>2,436,600</b>	<b>2,436,600</b>	<b>0</b>
<b>INVEST TO SAVE SCHEMES</b>										
<b>COMMUNITIES AND WELLBEING</b>										
Street Lighting I2S	2,091,200	1,045,600	297,000	748,600	1,045,600	160,000	885,600	0	0	0
<b>I2S SCHEMES TOTAL</b>	<b>2,091,200</b>	<b>1,045,600</b>	<b>297,000</b>	<b>748,600</b>	<b>1,045,600</b>	<b>160,000</b>	<b>885,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROPOSED CAPITAL PROGRAMME TOTAL</b>	<b>31,579,409</b>	<b>25,191,709</b>	<b>22,943,109</b>	<b>2,248,600</b>	<b>3,951,100</b>	<b>3,065,500</b>	<b>885,600</b>	<b>2,436,600</b>	<b>2,436,600</b>	<b>0</b>