

Project Title	3 YEAR T O T A L S	2017/2018			2018/2019			2019/2020		
	Gross Cost £	Gross Cost £	External £	BC Cost £	Gross Cost £	External £	BC Cost £	Gross Cost £	External £	BC Cost £
CHILDREN AND YOUNG PEOPLE										
Basic need	5,580,671	1,637,311	1,637,311	0	3,943,361	3,943,361	0	0	0	0
Devolved Formula Non-VA schools	999,000	499,500	499,500	0	499,500	499,500	0	0	0	0
CHILDREN AND YOUNG PEOPLE	6,579,671	2,136,811	2,136,811	0	4,442,861	4,442,861	0	0	0	0
COMMUNITIES AND WELLBEING										
Adult Personal Social Services Capital Allocation - Commu	910,000	455,000	455,000	0	455,000	455,000	0	0	0	0
Grant Funded Major Adaptations - Private Housing - Disab	3,359,507	968,169	968,169	0	968,169	968,169	0	1,423,169	1,423,169	0
COMMUNITIES AND WELLBEING	4,269,507	1,423,169	1,423,169	0	1,423,169	1,423,169	0	1,423,169	1,423,169	0
RESOURCES AND REGULATION										
LTP H/ways Capital Maintenance	4,932,000	1,652,000	1,652,000	0	1,640,000	1,640,000	0	1,640,000	1,640,000	0
HWs Maintenance - DfT Incentive Element		170,000	170,000	0	239,000	239,000	0	171,000	171,000	0
Kirklees Valley LNR - WIG	17,423	4,330	4,330	0	13,093	13,093	0	0	0	0
Cycle City Ambition Grant 2 - Radcliffe	188,000	188,000	188,000	0	0	0	0	0	0	0
Capitalised Salaries	70,600	70,600	70,600	0	0	0	0	0	0	0
RESOURCES AND REGULATION	5,208,023	2,084,930	2,084,930	0	1,892,093	1,892,093	0	1,811,000	1,811,000	0
HOUSING PUBLIC SECTOR										
Housing programme Major works (HRA funded)	9,990,500	9,990,500	9,990,500	0	0	0	0	0	0	0
HOUSING PUBLIC SECTOR	9,990,500	9,990,500	9,990,500	0	0	0	0	0	0	0
FULLY FUNDED SCHEMES TOTAL	26,047,702	15,635,410	15,635,410	0	7,758,123	7,758,123	0	3,234,169	3,234,169	0
COMMUNITIES AND WELLBEING										
Street Lighting I2S	1,045,600	1,045,600	160,000	885,600	0	0	0	0	0	0
I2S SCHEMES TOTAL	1,045,600	1,045,600	160,000	885,600	0	0	0	0	0	0
PROPOSED CAPITAL PROGRAMME TOTAL	27,673,302	16,681,010	15,795,410	885,600	7,758,123	7,758,123	0	3,234,169	3,234,169	0