

Project Title	3 YEAR T O T A L S	2014/2015			2015/2016			2016/2017		
	Gross Cost £	Gross Cost £	External £	BC Cost £	Gross Cost £	External £	BC Cost £	Gross Cost £	External £	BC Cost £
<b>CHIEF EXECUTIVES / RESOURCES</b>										
Radcliffe Market Redevelopment	700,000	700,000	0	700,000	0	0	0	0	0	0
Radcliffe Bus Station Redevelopment	1,000,000	1,000,000	1,000,000	0	0	0	0	0	0	0
<b>CHIEF EXECUTIVES / RESOURCES</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,000,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CHILDRENS SERVICES</b>										
Basic need	5,768,680	1,303,372	1,303,372	0	2,178,199	2,178,199	0	2,287,109	2,287,109	0
Devolved Formula Non-VA schools	499,554	499,554	499,554	0	0	0	0	0	0	0
Demographic Growth Fund 16-19 (Elms Bank)	273,737	273,737	273,737	0	0	0	0	0	0	0
Capital Maintenance	2,622,382	2,622,382	2,622,382	0	0	0	0	0	0	0
Universal infant free school meals capital 2014-15	356,034	356,034	356,034	0	0	0	0	0	0	0
Derby High School - Sports Hall	321,000	321,000	321,000	0	0	0	0	0	0	0
<b>CHILDRENS SERVICES</b>	<b>9,841,387</b>	<b>5,376,079</b>	<b>5,376,079</b>	<b>0</b>	<b>2,178,199</b>	<b>2,178,199</b>	<b>0</b>	<b>2,287,109</b>	<b>2,287,109</b>	<b>0</b>
<b>ADULT CARE SERVICES</b>										
Adult Personal Social Services Capital Allocation - Community Capacity Grant	448,054	448,054	448,054	0	0	0	0	0	0	0
Grant Funded Major Adaptations - Private Housing -Disabled Facilities Grant	652,106	652,106	652,106	0	0	0	0	0	0	0
Radcliffe Empty Properties Pilot	398,000	199,000	0	199,000	199,000	0	199,000	0	0	0
<b>ADULT CARE SERVICES</b>	<b>1,498,160</b>	<b>1,299,160</b>	<b>1,100,160</b>	<b>199,000</b>	<b>199,000</b>	<b>0</b>	<b>199,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DCN</b>										
20mph Speed Limits on streets within residential areas	205,000	205,000	0	205,000	0	0	0	0	0	0
LTP H/ways Capital Maintenance	4,578,000	1,526,000	1,526,000	0	1,526,000	1,526,000	0	1,526,000	1,526,000	0
Additional Highways Maintenance Funding	175,000	175,000	175,000	0	0	0	0	0	0	0
Radcliffe Heritage Phase 2	206,100	206,100	206,100	0	0	0	0	0	0	0
Cycle City Ambition Grant - Routes to Prestwich Metrolink	195,000	195,000	195,000	0	0	0	0	0	0	0
Kirklees Valley LNR - WIG	128,100	42,000	42,000	0	60,400	60,400	0	25,700	25,700	0
<b>ENV &amp; DEV SERVICES</b>	<b>5,487,200</b>	<b>2,349,100</b>	<b>2,144,100</b>	<b>205,000</b>	<b>1,586,400</b>	<b>1,586,400</b>	<b>0</b>	<b>1,551,700</b>	<b>1,551,700</b>	<b>0</b>
<b>SIX TOWN HOUSING</b>										
Housing programme Major works (HRA funded)	22,866,200	7,361,400	7,361,400	0	7,619,100	7,619,100	0	7,885,700	7,885,700	0
Disabled Facilities Adaptations - Housing Stock (HRA funded)	1,657,100	533,500	533,500	0	552,100	552,100	0	571,500	571,500	0
<b>SIX TOWN HOUSING</b>	<b>24,523,300</b>	<b>7,894,900</b>	<b>7,894,900</b>	<b>0</b>	<b>8,171,200</b>	<b>8,171,200</b>	<b>0</b>	<b>8,457,200</b>	<b>8,457,200</b>	<b>0</b>
<b>FULLY FUNDED SCHEMES TOTAL</b>	<b>43,050,047</b>	<b>18,619,239</b>	<b>17,515,239</b>	<b>1,104,000</b>	<b>12,134,799</b>	<b>11,935,799</b>	<b>199,000</b>	<b>12,296,009</b>	<b>12,296,009</b>	<b>0</b>
<b>INVEST TO SAVE SCHEMES</b>										
<b>ENV &amp; DEV SERVICES</b>										
Street Lighting I2S	2,091,200	1,045,600	160,000	885,600	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>160,000</b>	<b>885,600</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>45,141,247</b>	<b>19,664,839</b>	<b>17,675,239</b>	<b>1,989,600</b>	<b>13,180,399</b>	<b>12,095,799</b>	<b>1,084,600</b>	<b>12,296,009</b>	<b>12,296,009</b>	<b>0</b>