

Project Title	3 Y E A R 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 £
<u>CHIEF EXECUTIVES / RESOURCES</u>										
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
CHIEF EXECUTIVES / RESOURCES	1,700,000	1,700,000	1,000,000	700,000	0	0	0	0	0	0
<u>CHILDRENS SERVICES</u>										
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
CHILDRENS SERVICES	9,841,387	5,376,079	5,376,079	0	2,178,199	2,178,199	0	2,287,109	2,287,109	0
<u>ADULT CARE SERVICES</u>										
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
ADULT CARE SERVICES	1,498,160	1,299,160	1,100,160	199,000	199,000	0	199,000	0	0	0
<u>DCN</u>										
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
ENV & DEV SERVICES	5,487,200	2,349,100	2,144,100	205,000	1,586,400	1,586,400	0	1,551,700	1,551,700	0
<u>SIX TOWN HOUSING</u>										
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
SIX TOWN HOUSING	24,523,300	7,894,900	7,894,900	0	8,171,200	8,171,200	0	8,457,200	8,457,200	0
FULLY FUNDED SCHEMES TOTAL	43,050,047	18,619,239	17,515,239	1,104,000	12,134,799	11,935,799	199,000	12,296,009	12,296,009	0
<u>INVEST TO SAVE SCHEMES</u>										
<u>ENV & DEV SERVICES</u>										
Street Lighting I2S	2,091,200	1,045,600	160000	885,600	1,045,600	160,000	885,600	0	0	0
I2S SCHEMES TOTAL	2,091,200	1,045,600	160,000	885,600	1,045,600	160,000	885,600	0	0	0
PROPOSED CAPITAL PROGRAMME TOTAL	45,141,247	19,664,839	17,675,239	1,989,600	13,180,399	12,095,799	1,084,600	12,296,009	12,296,009	0