

Capital Programme 2015/16 - 2017/18 (New funding allocations)

Project Title	3 YEAR T O T A L S	2015/2016			2016/2017			2017/2018		
	Gross Cost £	Gross Cost £	External £	BC Cost £	Gross Cost £	External £	BC Cost £	Gross Cost £	External £	BC Cost £
CHILDREN AND YOUNG PEOPLE										
Basic need	4,465,308	2,178,199	2,178,199	0	2,287,109	2,287,109	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	1,500,000	700,000	700,000	0	800,000	800,000	0	0	0	0
CHILDREN AND YOUNG PEOPLE	9,064,808	5,977,699	5,977,699	0	3,087,109	3,087,109	0	0	0	0
COMMUNITIES AND WELLBEING										
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
Radcliffe Empty Properties Pilot	199,000	199,000	199,000	0	0	0	0	0	0	0
COMMUNITIES AND WELLBEING	2,997,000	1,435,000	1,435,000	0	781,000	781,000	0	781,000	781,000	0
RESOURCES AND REGULATION										
Radcliffe Bus Station (b/f 2014/15)	1,000,000	1,000,000	1,000,000	0	0	0	0	0	0	0
A56 Corridor Prestwich (b/f 2014/15)	500,000	500,000	0	500,000	0	0	0	0	0	0
LTP H/ways Capital Maintenance	5,238,000	1,878,000	1,878,000	0	1,708,000	1,708,000	0	1,652,000	1,652,000	0
Minor Works Programme Active Travel	725,000	275,000	275,000	0	450,000	450,000	0	0	0	0
Kirklees Valley LNR - WIG	93,000	60,400	60,400	0	25,700	25,700	0	6,900	6,900	0
Capitalised Salaries (Programme wide)	211,800	70,600	70,600	0	70,600	70,600	0	70,600	70,600	0
RESOURCES AND REGULATION	7,767,800	3,784,000	3,284,000	500,000	2,254,300	2,254,300	0	1,729,500	1,729,500	0
HOUSING PUBLIC SECTOR										
Housing programme Major works (HRA funded)	15,504,800	7,619,100	7,619,100	0	7,885,700	7,885,700	0	0	0	0
Disabled Facilities Adaptations - Housing Stock (HRA funded)	1,123,600	552,100	552,100	0	571,500	571,500	0	0	0	0
HRA component modernisation Council approval	8,238,000	4,119,000	4,119,000	0	4,119,000	4,119,000	0	0	0	0
HOUSING PUBLIC SECTOR	24,866,400	12,290,200	12,290,200	0	12,576,200	12,576,200	0	0	0	0
FULLY FUNDED SCHEMES TOTAL	44,696,008	23,486,899	22,986,899	500,000	18,698,609	18,698,609	0	2,510,500	2,510,500	0
INVEST TO SAVE SCHEMES										
COMMUNITIES AND WELLBEING										
Street Lighting I2S	2,294,200	203,000	203,000	0	1,045,600	297,000	748,600	1,045,600	160,000	885,600
I2S SCHEMES TOTAL	2,294,200	203,000	203,000	0	1,045,600	297,000	748,600	1,045,600	160,000	885,600
PROPOSED CAPITAL PROGRAMME TOTAL	46,990,208	23,689,899	23,189,899	500,000	19,744,209	18,995,609	748,600	3,556,100	2,670,500	885,600

confirmed external funding
 estimated external funding