

Draft Capital Programme - 2013/14 - 2017/18							
	Costs			Funding			Comments
Project Title	2013/14	2014/15 Onwards	5 Year Total	Borrowing / Capital Receipts	Grants / External Funding	RIF / Development Funding	
	£'000	£'000	£'000	£'000	£'000	£'000	
People & Communities							
Children's Services							
Full Approval							
Ralph Allen ALC	52	-	52	-	52		
St Gregorys, St Marks 6th Form	1,050	-	1,050	1,050	-		
Provisional Approval							
Schools Capital Maintenance Programme	2,403	-	2,403	-	2,403		Detailed project plan required & confirmation of grant funding
Schools Basic Need Schemes	1,564	-	1,564	-	1,564		Detailed project plan required & confirmation of grant funding
Schools Devolved Capital	402	-	402	-	402		Detailed project plan required & confirmation of grant funding
New/Emerging Schemes							
Short Breaks for Disabled Children	72	-	72	-	72		Detailed project plan & confirmation of grant funding required
School Energy Invest to Save Fund	790	-	790	500	290		Business Case & detailed project plan required
MOD Sites - School Provision		-		-	-		Detailed project plan required
Sub Total - Children's Services	6,333	-	6,333	1,550	4,783	-	
Adult & Housing Services							
Full Approval							
Supported Housing Development	77	-	77	-	77		
Provisional Approval							
Disabled Facilities Grant	1,000	4,000	5000	-	5,000		2013/14 proposed for full approval - detailed project plan required annually for 2014/15 onwards
Affordable Housing	700	-	700	700	-		Business Case & detailed project plan required
Gypsy & Traveller Sites	775	775	1550	1,550	-		Business Case & detailed project plan required
Sub Total - Adult & Housing Services	2,552	4,775	7,327	2,250	5,077	-	
Grand Total	8,885	4,775	13,660	3,800	9,860	0	