Education		Original Budget (£000s)	Spend to Date (£000s)	Expected Outturn (£000s)
Devolved Capital 1,356	Education	(2000)	(2000)	(2000)
Rewiring 226	Seed Challenge	299	103	299
Boiler/Heating Replacement 147	Devolved Capital	1,356	63	1,356
Urgent/Emergency Works 533 220 24 Replazement of Window Frames and Doors 80 0 6 Repair and Upgrade of Curtain Walling/Parapets 40 5 11 Sundry Adaptations 40 5 11 Suitability 23 9 13 Schools Access Initiative 174 21 17 AMP Support 78 38 16 Special Education Needs Disabled Access 16 0 1 New Childcare Places 28 0 2 Adult and Community Learning Fund 13 0 1 Virement between Years -42 0 0 Housing 3.016 863 3,01 Housing 3.016 863 3,01 Housing 3.016 863 3,01 Housing 3.014 48 121 48 Borost Entry System 36 0 3 3.01 4 3 38 28 22 29	Rewiring	226	183	183
Replacement of Window Frames and Doors 80 0 6 Repair and Upgrade of Curtain Walling/Parapets 45 40 4 Suitabilitiy 23 9 13 Schools Access Initiative 174 21 17 AMP Support 78 38 16 0 1 New Childcare Places 28 0 2 2 Adult and Community Learning Fund 13 0 1 1 Virement between Years 42 0 1 4 1 4 1 4 1 1 4 1 1 4 1 1 4 1 4 4 1 1 4 4 3 1 4 3 3 1 4 3 3 4 3 3 4 3 3 4 3 3 4 3 3 4 3 3 4 4 3 3 4 3 3 1 <td>Boiler/Heating Replacement</td> <td>147</td> <td>181</td> <td>182</td>	Boiler/Heating Replacement	147	181	182
Repair and Upgrade of Curtain Walling/Parapets 45		533	220	247
Sundry Adaptations		80	0	60
Suitabilitity 23 9 13 Schools Access Initiative 174 21 17 AMP Support 78 38 38 16 Special Education Needs Disabled Access 16 0 1 New Childcare Places 28 0 2 Adult and Community Learning Fund 13 0 1 Virement between Years -42 0 0 Housing 3,016 863 3,01 Housing 36 0 3 6 0 3 Bergy Efficiency 30 4 3 6 0 3 Estra Care Work (Sheltered Housing) 2,000 1,244 2,18 6 1 6 29 226 29 226 229 226 229 226 229 226 229 226 229 226 229 226 229 226 229 226 229 226 229 226 229 226 229		_	_	46
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Special Education Needs Disabled Access 16 0 1				174
New Childcare Places 28 0 2 Adult and Community Learning Fund 13 0 1 Virement between Years -42 0 -2 Boor Entry System 36 0 3 Boor Entry System 36 0 3 Energy Efficiency 30 4 3 Estates & Environmental Works 296 226 29 Estate Care Work (Sheltered Housing) 2,000 1,244 2,18 Fire Alarms 0 0 0 Flat Remodelling 985 311 65 Heating Replacements 598 272 55 Planned Replacement of Water Services 0 0 0 7 Planternal Planned Maintenance 823 308 82 Private Sector 857 177 85 Additional Internal Planned Maintenance 0 0 23 Arigageway Maintenance 1,293 76 1,25 Community and Voluntary Transport 5 <	11			160
Adult and Community Learning Fund 13	*	_	_	16
Virement between Years		_	_	28
Bloom Bloo	, e	_	_	13
Disabled Facilities 484 121 48 484 121 48 484 366 0 36 0 36 36 4 38 36 4 38 36 4 38 36 4 38 36 4 38 38 4 38 38 4 38 38	Virement between Years	-42	0	0
Disabled Facilities	II ausin a	3,016	863	3,016
Door Entry System 36	8	191	121	484
Energy Efficiency		_		34
Estates & Environmental Works 296 226 296 Extra Care Work (Sheltered Housing) 2,000 1,244 2,18 Fire Alarms 0 0 Fire Alarms 598 311 65 Heating Replacements 598 272 55 Planned Replacement of Water Services 0 0 7 Internal Planned Maintenance 823 308 82 Private Sector 887 177 85 Additional Internal Planned Maintenance 0 0 23 Transport 6,109 2,663 6,23 Transport 6 6 Airport Access 67 40 6 Bridges 300 99 30 Carriageway Maintenance 1,293 76 1,25 Community and Voluntary Transport 5 0 1 Corridors of Certainty 600 92 60 Cycling 110 20 11 Monitoring 442 126 15 Polam Lane Bridge 20 1 2 Powered Two Wheelers 5 0 PSA Agreement 1,000 7 1,00 Public Transport Information 365 0 36 Road Safety and Traffic Calming 471 12 41 Rural 35 16 2 Strategy for Buses 119 13 12 Strategy for Rail 5 2 Taxis 5 1 Town Centre Access 90 0 9 Town Centre Access 90 0 9 Town Centre Parking 70 14 8 Travel Plans 104 15 10 Walking 60 11 8 Links to Schools - Sus-Tran 105 0 10 Virement between Years 47 0 Community Services 4,918 545 4,91 Community Services 4,918 545 4,91			_	30
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Planned Replacement of Water Services 10 0 7 Internal Planned Maintenance 823 308 82 Private Sector 857 177 85 Additional Internal Planned Maintenance 0 0 23	•		_	559
Internal Planned Maintenance				78
Private Sector	=	_	_	824
Additional Internal Planned Maintenance				857
Airport Access				231
Airport Access Bridges 300 99 30 Carriageway Maintenance 1,293 76 1,255 Community and Voluntary Transport 5 0 1 Corridors of Certainty 600 92 600 Cycling 110 20 11 Monitoring 42 126 15 Polam Lane Bridge 20 1 2 Powered Two Wheelers 5 0 PSA Agreement 1,000 7 Public Transport Information 365 0 Road Safety and Traffic Calming 471 12 41 Rural 35 16 2 Strategy for Buses 119 13 12 Strategy for Rail 5 Taxis 7 Town Centre Access 90 0 9 Town Centre Parking 70 14 8 Travel Plans Walking Links to Schools - Sus-Tran Virement between Years Community Services Hundens Park Changing Room 40 67 40 67 40 67 40 67 40 68 67 40 66 11,253 60 12 12 60 60 60 92 60 60 60 60 60 60 60 60 60 60 60 60 60		6,109	2,663	6,230
Bridges 300 99 30 Carriageway Maintenance 1,293 76 1,25 Community and Voluntary Transport 5 0 1 Corridors of Certainty 600 92 60 Cycling 110 20 11 Monitoring 42 126 15 Polam Lane Bridge 20 1 2 Powered Two Wheelers 5 0 PSA Agreement 1,000 7 1,00 Public Transport Information 365 0 36 Road Safety and Traffic Calming 471 12 41 Rural 35 16 2 Strategy for Buses 119 13 12 Strategy for Rail 5 2 Taxis 5 1 Town Centre Access 90 0 9 Town Centre Parking 70 14 8 Travel Plans 104 15 10 Walking 60 11 8 Links to Schools - Sus-Tran 105 0 <td>•</td> <td></td> <td></td> <td></td>	•			
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Polam Lane Bridge				110
Powered Two Wheelers				151
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Appendix 3

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Total	16,132	4,246	16,252
	255	77	255
Mental Health	78	0	78
Improving Information Management	77	77	77
Reconfiguration of Learning Day Service	100	0	100
Social Services			
	1,264	14	1,264
West confectly Wall	130	10	130
West Cemetery Wall	130	10	130
Transit Resident Population Restriction Scheme	34	0	34
Railway Museum Urgent Works	80	0	80
Drinkfield Civic Amenity Site Improvement East Street Car Park	606 300	0	606 300
Capitalised Repairs to Operational Buildings	81	4	81
Air Monitoring Equipment	33	0	33
Development & Environment	22	0	20
	475	0	475
Town Han Security	23	U	23
Contact Call Centre Town Hall Security	450 25	0	450 25
Corporate Services	450	0	450
	(£000s)	(£000s)	(£000s)
	Budget	Date	Outturn
	Original	Spend to	Expected