

	Original Budget (£000s)	Spend to Date (£000s)	Expected Outturn (£000s)
Education			
Seed Challenge	299	103	299
Devolved Capital	1,356	63	1,356
Rewiring	226	183	183
Boiler/Heating Replacement	147	181	182
Urgent/Emergency Works	533	220	247
Replacement of Window Frames and Doors	80	0	60
Repair and Upgrade of Curtain Walling/Parapets	45	40	46
Sundry Adaptations	40	5	113
Suitability	23	9	139
Schools Access Initiative	174	21	174
AMP Support	78	38	160
Special Education Needs Disabled Access	16	0	16
New Childcare Places	28	0	28
Adult and Community Learning Fund	13	0	13
Virement between Years	-42	0	0
	3,016	863	3,016
Housing			
Disabled Facilities	484	121	484
Door Entry System	36	0	34
Energy Efficiency	30	4	30
Estates & Environmental Works	296	226	295
Extra Care Work (Sheltered Housing)	2,000	1,244	2,183
Fire Alarms	0	0	0
Flat Remodelling	985	311	655
Heating Replacements	598	272	559
Planned Replacement of Water Services	0	0	78
Internal Planned Maintenance	823	308	824
Private Sector	857	177	857
Additional Internal Planned Maintenance	0	0	231
	6,109	2,663	6,230
Transport			
Airport Access	67	40	67
Bridges	300	99	300
Carriageway Maintenance	1,293	76	1,250
Community and Voluntary Transport	5	0	10
Corridors of Certainty	600	92	600
Cycling	110	20	110
Monitoring	42	126	151
Polam Lane Bridge	20	1	20
Powered Two Wheelers	5	0	5
PSA Agreement	1,000	7	1,000
Public Transport Information	365	0	365
Road Safety and Traffic Calming	471	12	412
Rural	35	16	25
Strategy for Buses	119	13	120
Strategy for Rail	5	2	5
Taxis	5	1	5
Town Centre Access	90	0	90
Town Centre Parking	70	14	88
Travel Plans	104	15	104
Walking	60	11	85
Links to Schools - Sus-Tran	105	0	105
Virement between Years	47	0	0
	4,918	545	4,917
Community Services			
Hudens Park Changing Room	20	20	20
Middleton St George - Tree Planting	5	0	5
Mobile Biking and Blading Unit	70	64	70
	95	84	95

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