

	Original Budget (£000s)	Spend to Date (£000s)	Expected Outturn (£000s)
<b>Education</b>			
Seed Challenge	299	34	299
Devolved Capital	1,356	0	1,356
Rewiring	226	0	191
Boiler/Heating Replacement	147	0	175
Urgent/Emergency Works	439	0	303
Replacement of Window Frames and Doors	80	0	60
Repair and Upgrade of Curtain Walling/Parapets	45	2	46
Sundry Adaptations	134	0	119
Music Room Adaptations	40	0	115
Sundry Adaptations Corporation Road	76	0	116
Suitability	23	0	83
Virement between Years	-38	0	0
	2,827	36	2,863
<b>Housing</b>			
Disabled Facilities	484	0	484
Door Entry System	36	0	34
Energy Efficiency	30	4	30
Estates & Environmental Works	296	126	295
Extra Care Work (Sheltered Housing)	2,000	415	2,102
Fire Alarms	0	0	65
Flat Remodelling	985	13	1,235
Heating Replacements	598	61	602
Internal Planned Maintenance	823	0	310
Private Sector	857	14	857
	6,109	633	6,014
<b>Transport</b>			
Taxis	5	0	5
0	0	1	0
0	0	0	0
Powered Two Wheelers	5	0	5
0	0	0	0
Town Centre Access	90	0	90
Airport Access	67	0	67
Cycling	110	8	110
Monitoring	42	42	42
Strategy for Rail	5	0	5
Bridges	300	55	300
Carriageway Maintenance	1,293	48	1,293
Misc - Cont	138	9	138
Strategy for Buses	119	-9	119
Travel Plans	104	1	104
Public Transport Information	365	1	365
Corridors of Certainty	600	12	600
Community and Voluntary Transport	5	0	5
Road Safety and Traffic Calming	471	-50	471
	3,719	118	3,719
<b>Community Services</b>			
0	0	0	0
NOF - Sports Funding	47	15	48
	47	15	48
<b>Corporate Services</b>			
0	0	0	0
	0	0	0

	Original Budget (£000s)	Spend to Date (£000s)	Expected Outturn (£000s)
<b>Development &amp; Environment</b>			
Capitalised Repairs to Operational Buildings	142	-30	142
0	0	0	0
	142	-30	142
<b>Social Services</b>			
Social Services Information System	0	0	0
	179	-2	250
	179	-2	250
<b>Total</b>	<b>13,023</b>	<b>770</b>	<b>13,036</b>