Appendix 2 - Capital Programme Monitoring Month 10 2014-15

	Capital Budget 2014-15						Year To Date	
	Original Slippage Capital Changes In Slippage Current						% Spend	
	Budget £	Siippage In £	Virements £	Resources £	Out £	Budget £	Expenditure £	Against Budget
ADULT SOCIAL SERVICES AIDS AND ADAPTATIONS	2,770,000	308,327	75,000	(500,000)		2,653,327	1,325,152	49.9%
OTHER ADSS CAPITAL TOTAL ADULT SOCIAL SERVICES	705,000 3,475,000	160,738 469,065	(75,000)	3,000,000 2,500,000	(322,738) (322,738)	3,468,000 6,121,327	259,482 1,584,634	7.5% 25.9%
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HOUSING MAJOR WORKS & IMPROVEMENTS	39,110,000	(1,480,820)		384,836		38,014,016	22,710,432	59.7%
NEW HOMES	23,979,000	2,460,280	•	(1,955,081)	(6,484,199)	18,000,000	9,405,024	52.3%
TOTAL HOUSING	63,089,000	979,460	-	(1,570,245)	(6,484,199)	56,014,016	32,115,456	57.3%
TOTAL HOUSING & ADULT SOCIAL SERVICES	66,564,000	1,448,525	-	929,755	(6,806,937)	62,135,343	33,700,090	54.2%
CHILDREN'S SERVICES								
SCHOOLS	5,655,913	1,632,558	63,888	4,448,358	(3,988,000)	7,812,717	5,574,754	71.4%
30110020	3,033,313	1,032,330	03,000	4,440,330	(3,300,000)	7,012,717	3,374,734	
EARLY YEARS	1,120,900	188,284	-	600,000	(1,010,000)	899,184	578,437	64.3%
YOUTH CENTRES	-	143,666	•	-	-	143,666	186,635	129.9%
CHILDREN'S OTHER	-	80,441	(63,888)	-	-	16,553	•	0.0%
TOTAL CHILDREN'S SERVICES	6,776,813	2,044,949	-	5,048,358	(4,998,000)	8,872,120	6,339,826	71.5%
ENVIDONMENT & RECENERATION								
ENVIRONMENT & REGENERATION								
PLANNING & DEVELOPMENT ARCHWAY DEVELOPMENT	255,000	23,556	_	_	(120,000)	158,556	62,378	39.3%
SECTION 106	2,000,000	-	(2,000,000)	-	-	-	38,235	
TRANSPORT PLANNING TOTAL PLANNING AND DEVELOPMENT	40,000 2,295,000	10,000 33,556	(2,000,000)	21,400 21,400	(120,000)	71,400 229,956	24,049 124,662	33.7% 54.2%
PUBLIC PROTECTION		·	, , , , ,					
CEMETERIES	-	-	-	19,545	-	19,545	19,545	100.0%
DISABLED FACILITIES	601,000	20,348	378,652	15,601		1,015,601	693,158	68.3%
			250 420			450 400		7.50/
EMPTY PROPERTIES LIBRARIES	100.000	2.623	258,130	(70.201)	(100,000)	158,130 32,422	11,850	7.5% 23.1%
EMPTY PROPERTIES LIBRARIES PRIVATE SECTOR HOUSING	- 100,000 1,300,000	2,623 52,986	258,130 - (636,782)	(70,201) -	(100,000) - (100,000)	158,130 32,422 616,204		7.5% 23.1% 39.1%
LIBRARIES	100,000	2,623	-		-	32,422	11,850 7,505	23.1%
LIBRARIES PRIVATE SECTOR HOUSING TOTAL PUBLIC PROTECTION PUBLIC REALM	100,000 1,300,000 2,001,000	2,623 52,986 75,957	(636,782)	(70,201) -	(100,000)	32,422 616,204 1,841,902	11,850 7,505 241,200 973,258	23.1% 39.1% 52.8%
LIBRARIES PRIVATE SECTOR HOUSING TOTAL PUBLIC PROTECTION PUBLIC REALM BOILER REPLACEMENT PROGRAMME	100,000 1,300,000 2,001,000 867,050	2,623 52,986 75,957 163,697	(636,782) - 150,000	(70,201) - (35,055)	(100,000) (200,000)	32,422 616,204 1,841,902 1,180,747	11,850 7,505 241,200 973,258 846,994	23.1% 39.1% 52.8 %
LIBRARIES PRIVATE SECTOR HOUSING TOTAL PUBLIC PROTECTION PUBLIC REALM BOILER REPLACEMENT PROGRAMME COMBINED HEAT AND POWER	100,000 1,300,000 2,001,000 867,050 900,000	2,623 52,986 75,957 163,697 341,989	(636,782)	(70,201) -	(100,000) (200,000)	32,422 616,204 1,841,902 1,180,747 446,225	11,850 7,505 241,200 973,258 846,994 151,859	23.1% 39.1% 52.8% 71.7% 34.0%
LIBRARIES PRIVATE SECTOR HOUSING TOTAL PUBLIC PROTECTION PUBLIC REALM BOILER REPLACEMENT PROGRAMME COMBINED HEAT AND POWER FLEET MANAGEMENT GREENSPACE	100,000 1,300,000 2,001,000 867,050	2,623 52,986 75,957 163,697 341,989 (967,318) 274,412	150,000 - 574,038	(70,201) - (35,055) - (195,764) - 156,496	(100,000) (200,000)	32,422 616,204 1,841,902 1,180,747 446,225 4,532,682 1,081,215	11,850 7,505 241,200 973,258 846,994 151,859 2,809,767 469,134	23.1% 39.1% 52.8% 71.7% 34.0% 62.0% 43.4%
LIBRARIES PRIVATE SECTOR HOUSING TOTAL PUBLIC PROTECTION PUBLIC REALM BOILER REPLACEMENT PROGRAMME COMBINED HEAT AND POWER FLEET MANAGEMENT GREENSPACE HIGHWAYS	100,000 1,300,000 2,001,000 867,050 900,000 8,000,000 883,000 1,400,000	2,623 52,986 75,957 163,697 341,989 (967,318) 274,412 362,706	150,000 - 574,038 769,264	(70,201) - (35,055) - (195,764) - 156,496 (9,669)	(100,000) (200,000) (200,000) (600,000) (2,500,000)	32,422 616,204 1,841,902 1,180,747 446,225 4,532,682 1,081,215 2,522,301	11,850 7,505 241,200 973,258 846,994 151,859 2,809,767 469,134 1,068,205	23.1% 39.1% 52.8% 71.7% 34.0% 62.0% 43.4% 42.4%
LIBRARIES PRIVATE SECTOR HOUSING TOTAL PUBLIC PROTECTION PUBLIC REALM BOILER REPLACEMENT PROGRAMME COMBINED HEAT AND POWER FLEET MANAGEMENT GREENSPACE HIGHWAYS HOME ENERGY EFFICIENCY	100,000 1,300,000 2,001,000 867,050 900,000 8,000,000 883,000	2,623 52,986 75,957 163,697 341,989 (967,318) 274,412 362,706 115,583	150,000 - 574,038	(70,201) - (35,055) - (195,764) - 156,496	(100,000) (200,000) (600,000) (2,500,000) (806,731)	32,422 616,204 1,841,902 1,180,747 446,225 4,532,682 1,081,215 2,522,301 115,583	11,850 7,505 241,200 973,258 846,994 151,859 2,809,767 469,134 1,068,205 54,559	23.1% 39.1% 52.8% 71.7% 34.0% 62.0% 43.4% 42.4% 47.2%
LIBRARIES PRIVATE SECTOR HOUSING TOTAL PUBLIC PROTECTION PUBLIC REALM BOILER REPLACEMENT PROGRAMME COMBINED HEAT AND POWER FLEET MANAGEMENT GREENSPACE HIGHWAYS	100,000 1,300,000 2,001,000 867,050 900,000 8,000,000 883,000 1,400,000	2,623 52,986 75,957 163,697 341,989 (967,318) 274,412 362,706	150,000 - - 574,038 769,264	(70,201) - (35,055) - (195,764) - 156,496 (9,669)	(100,000) (200,000) (600,000) (2,500,000) (806,731)	32,422 616,204 1,841,902 1,180,747 446,225 4,532,682 1,081,215 2,522,301	11,850 7,505 241,200 973,258 846,994 151,859 2,809,767 469,134 1,068,205	23.1% 39.1% 52.8% 71.7% 34.0% 62.0% 43.4% 42.4%
LIBRARIES PRIVATE SECTOR HOUSING TOTAL PUBLIC PROTECTION PUBLIC REALM BOILER REPLACEMENT PROGRAMME COMBINED HEAT AND POWER FLEET MANAGEMENT GREENSPACE HIGHWAYS HOME ENERGY EFFICIENCY IRONMONGER ROW BATHS LEISURE OTHER ENERGY EFFICIENCY	100,000 1,300,000 2,001,000 867,050 900,000 8,000,000 883,000 1,400,000 - - 5,250,000 2,500,000	2,623 52,986 75,957 163,697 341,989 (967,318) 274,412 362,706 115,583 434,003 17,882	150,000 - - 574,038 769,264 - - 1,270,314 (150,000)	(70,201) (35,055) (195,764) 156,496 (9,669) 1,854,878	(100,000) (200,000) (600,000) (2,500,000) (806,731) - - (4,477,882) (2,202,736)	32,422 616,204 1,841,902 1,180,747 446,225 4,532,682 1,081,215 2,522,301 115,583 434,003 3,915,192 147,264	11,850 7,505 241,200 973,258 846,994 151,859 2,809,767 469,134 1,068,205 54,559 536,376 2,833,169	23.1% 39.1% 52.8% 71.7% 34.0% 62.0% 43.4% 47.2% 123.6% 72.4% 0.0%
LIBRARIES PRIVATE SECTOR HOUSING TOTAL PUBLIC PROTECTION PUBLIC REALM BOILER REPLACEMENT PROGRAMME COMBINED HEAT AND POWER FLEET MANAGEMENT GREENSPACE HIGHWAYS HOME ENERGY EFFICIENCY IRONMONGER ROW BATHS LEISURE	100,000 1,300,000 2,001,000 867,050 900,000 8,000,000 883,000 1,400,000 - - 5,250,000	2,623 52,986 75,957 163,697 341,989 (967,318) 274,412 362,706 115,583 434,003	150,000 - 574,038 769,264 - 1,270,314	(70,201) (35,055) (195,764) 	(100,000) (200,000) (600,000) (2,500,000) (806,731) - - (4,477,882)	32,422 616,204 1,841,902 1,180,747 446,225 4,532,682 1,081,215 2,522,301 115,583 434,003 3,915,192	11,850 7,505 241,200 973,258 846,994 151,859 2,809,767 469,134 1,068,205 54,559 536,376	23.1% 39.1% 52.8% 71.7% 34.0% 62.0% 43.4% 42.4% 47.2% 123.6% 72.4%
LIBRARIES PRIVATE SECTOR HOUSING TOTAL PUBLIC PROTECTION PUBLIC REALM BOILER REPLACEMENT PROGRAMME COMBINED HEAT AND POWER FLEET MANAGEMENT GREENSPACE HIGHWAYS HOME ENERGY EFFICIENCY IRONMONGER ROW BATHS LEISURE OTHER ENERGY EFFICIENCY TRAFFIC AND ENGINEERING	100,000 1,300,000 2,001,000 867,050 900,000 8,000,000 1,400,000 - - 5,250,000 2,500,000 3,180,000	2,623 52,986 75,957 163,697 341,989 (967,318) 274,412 362,706 115,583 434,003 17,882	150,000 - 574,038 769,264 - 1,270,314 (150,000) (613,615)	(70,201) (35,055) (195,764) 156,496 (9,669) 1,854,878 2,031,132	(100,000) (200,000) (200,000) (2,500,000) (806,731) - - (4,477,882) (2,202,736) (105,593)	32,422 616,204 1,841,902 1,180,747 446,225 4,532,682 1,081,215 2,522,301 115,583 434,003 3,915,192 147,264 4,885,047	11,850 7,505 241,200 973,258 846,994 151,859 2,809,767 469,134 1,068,205 54,559 536,376 2,833,169	23.1% 39.1% 52.8% 71.7% 34.0% 62.0% 43.4% 42.4% 47.2% 123.6% 72.4% 0.0% 35.1% 54.4%
LIBRARIES PRIVATE SECTOR HOUSING TOTAL PUBLIC PROTECTION PUBLIC REALM BOILER REPLACEMENT PROGRAMME COMBINED HEAT AND POWER FLEET MANAGEMENT GREENSPACE HIGHWAYS HOME ENERGY EFFICIENCY IRONMONGER ROW BATHS LEISURE OTHER ENERGY EFFICIENCY TRAFFIC AND ENGINEERING TOTAL PUBLIC REALM TOTAL ENVIRONMENT & REGENERATION	100,000 1,300,000 2,001,000 867,050 900,000 8,000,000 883,000 1,400,000 - - 5,250,000 2,500,000 3,180,000 22,980,050	2,623 52,986 75,957 163,697 341,989 (967,318) 274,412 362,706 115,583 434,003 17,882 393,123 1,136,077	150,000 - 574,038 769,264 - 1,270,314 (150,000) (613,615) 2,000,001	(70,201) (35,055) (195,764) 156,496 (9,669) - 1,854,878 - 2,031,132 3,837,073	(100,000) (200,000) (200,000) (2,500,000) (806,731) - - (4,477,882) (2,202,736) (105,593) (10,692,942)	32,422 616,204 1,841,902 1,180,747 446,225 4,532,682 1,081,215 2,522,301 115,583 434,003 3,915,192 147,264 4,885,047 19,260,259	11,850 7,505 241,200 973,258 846,994 151,859 2,809,767 469,134 1,068,205 54,559 536,376 2,833,169 1,713,686 10,483,749	23.1% 39.1% 52.8% 71.7% 34.0% 62.0% 43.4% 42.4% 47.2% 123.6% 72.4% 0.0% 35.1% 54.4%
LIBRARIES PRIVATE SECTOR HOUSING TOTAL PUBLIC PROTECTION PUBLIC REALM BOILER REPLACEMENT PROGRAMME COMBINED HEAT AND POWER FLEET MANAGEMENT GREENSPACE HIGHWAYS HOME ENERGY EFFICIENCY IRONMONGER ROW BATHS LEISURE OTHER ENERGY EFFICIENCY TRAFFIC AND ENGINEERING TOTAL PUBLIC REALM	100,000 1,300,000 2,001,000 867,050 900,000 8,000,000 883,000 1,400,000 - - 5,250,000 2,500,000 3,180,000 22,980,050	2,623 52,986 75,957 163,697 341,989 (967,318) 274,412 362,706 115,583 434,003 17,882 393,123 1,136,077	150,000 - 574,038 769,264 - 1,270,314 (150,000) (613,615) 2,000,001	(70,201) (35,055) (195,764) 156,496 (9,669) - 1,854,878 - 2,031,132 3,837,073	(100,000) (200,000) (200,000) (2,500,000) (806,731) - - (4,477,882) (2,202,736) (105,593) (10,692,942)	32,422 616,204 1,841,902 1,180,747 446,225 4,532,682 1,081,215 2,522,301 115,583 434,003 3,915,192 147,264 4,885,047 19,260,259	11,850 7,505 241,200 973,258 846,994 151,859 2,809,767 469,134 1,068,205 54,559 536,376 2,833,169 1,713,686 10,483,749	23.1% 39.1% 52.8% 71.7% 34.0% 62.0% 43.4% 42.4% 47.2% 123.6% 72.4% 0.0% 35.1%
LIBRARIES PRIVATE SECTOR HOUSING TOTAL PUBLIC PROTECTION PUBLIC REALM BOILER REPLACEMENT PROGRAMME COMBINED HEAT AND POWER FLEET MANAGEMENT GREENSPACE HIGHWAYS HOME ENERGY EFFICIENCY IRONMONGER ROW BATHS LEISURE OTHER ENERGY EFFICIENCY TRAFFIC AND ENGINEERING TOTAL PUBLIC REALM TOTAL ENVIRONMENT & REGENERATION FINANCE & PROPERTY FINANCE ICT	100,000 1,300,000 2,001,000 867,050 900,000 8,000,000 1,400,000 5,250,000 2,500,000 3,180,000 22,980,050 27,276,050	2,623 52,986 75,957 163,697 341,989 (967,318) 274,412 362,706 115,583 434,003 17,882 1,136,077 1,245,590	150,000 - 574,038 769,264 - 1,270,314 (150,000) (613,615) 2,000,001	(70,201) (35,055) (195,764) 156,496 (9,669) 1,854,878 2,031,132 3,837,073 3,823,418	(100,000) (200,000) (200,000) (2,500,000) (2,500,000) (806,731) - - (4,477,882) (2,202,736) (105,593) (106,592,942) (11,012,942)	32,422 616,204 1,841,902 1,180,747 446,225 4,532,682 1,081,215 2,522,301 115,583 434,003 3,915,192 147,264 4,885,047 19,260,259 21,332,117	11,850 7,505 241,200 973,258 846,994 151,859 2,809,767 469,134 1,068,205 54,559 536,376 2,833,169 - 1,713,686 10,483,749 11,581,669	23.1% 39.1% 52.8% 71.7% 34.0% 62.0% 43.4% 42.4% 47.2% 123.6% 54.3% 54.3%
LIBRARIES PRIVATE SECTOR HOUSING TOTAL PUBLIC PROTECTION PUBLIC REALM BOILER REPLACEMENT PROGRAMME COMBINED HEAT AND POWER FLEET MANAGEMENT GREENSPACE HIGHWAYS HOME ENERGY EFFICIENCY IRONMONGER ROW BATHS LEISURE OTHER ENERGY EFFICIENCY TRAFFIC AND ENGINEERING TOTAL PUBLIC REALM TOTAL ENVIRONMENT & REGENERATION FINANCE & PROPERTY FINANCE	100,000 1,300,000 2,001,000 867,050 900,000 8,000,000 1,400,000 - - 5,250,000 2,500,000 3,180,000 22,980,050	2,623 52,986 75,957 163,697 341,989 (967,318) 274,412 362,706 115,583 434,003 17,882 - 393,123 1,136,077 1,245,590	150,000 - 574,038 769,264 - 1,270,314 (150,000) (613,615) 2,000,001	(70,201) (35,055) (195,764) 156,496 (9,669) 1,854,878 2,031,132 3,837,073 3,823,418	(100,000) (200,000) (200,000) (2,500,000) (806,731) - - (4,477,882) (2,202,736) (105,593) (10,692,942)	32,422 616,204 1,841,902 1,180,747 446,225 4,532,682 1,081,215 2,522,301 115,583 434,003 3,915,193 147,264 4,885,047 19,260,259 21,332,117	11,850 7,505 241,200 973,258 846,994 151,859 2,809,767 469,134 1,068,205 54,559 536,376 2,833,169 1,713,686 10,483,749 11,581,669	23.1% 39.1% 52.8% 71.7% 34.0% 62.0% 43.4% 42.4% 123.6% 72.4% 0.0% 35.1% 54.3%
LIBRARIES PRIVATE SECTOR HOUSING TOTAL PUBLIC PROTECTION PUBLIC REALM BOILER REPLACEMENT PROGRAMME COMBINED HEAT AND POWER FLEET MANAGEMENT GREENSPACE HIGHWAYS HOME ENERGY EFFICIENCY IRONMONGER ROW BATHS LEISURE OTHER ENERGY EFFICIENCY TRAFFIC AND ENGINEERING TOTAL PUBLIC REALM TOTAL ENVIRONMENT & REGENERATION FINANCE & PROPERTY FINANCE ICT	100,000 1,300,000 2,001,000 867,050 900,000 8,000,000 1,400,000 5,250,000 2,500,000 3,180,000 22,980,050 27,276,050	2,623 52,986 75,957 163,697 341,989 (967,318) 274,412 362,706 115,583 434,003 17,882 1,136,077 1,245,590	150,000 - 574,038 769,264 - 1,270,314 (150,000) (613,615) 2,000,001	(70,201) (35,055) (195,764) 156,496 (9,669) 1,854,878 2,031,132 3,837,073 3,823,418	(100,000) (200,000) (200,000) (2,500,000) (2,500,000) (806,731) - - (4,477,882) (2,202,736) (105,593) (106,592,942) (11,012,942)	32,422 616,204 1,841,902 1,180,747 446,225 4,532,682 1,081,215 2,522,301 115,583 434,003 3,915,192 147,264 4,885,047 19,260,259 21,332,117	11,850 7,505 241,200 973,258 846,994 151,859 2,809,767 469,134 1,068,205 54,559 536,376 2,833,169 - 1,713,686 10,483,749 11,581,669	23.1% 39.1% 52.8% 71.7% 34.0% 62.0% 43.4% 47.2% 123.6% 72.4% 54.3% 54.3%
LIBRARIES PRIVATE SECTOR HOUSING TOTAL PUBLIC PROTECTION PUBLIC REALM BOILER REPLACEMENT PROGRAMME COMBINED HEAT AND POWER FLEET MANAGEMENT GREENSPACE HIGHWAYS HOME ENERGY EFFICIENCY IRONMONGER ROW BATHS LEISURE OTHER ENERGY EFFICIENCY TRAFFIC AND ENGINEERING TOTAL PUBLIC REALM TOTAL ENVIRONMENT & REGENERATION FINANCE & PROPERTY FINANCE ICT TOTAL FINANCE TOTAL FINANCE AND PROPERTY	100,000 1,300,000 2,001,000 867,050 900,000 8,000,000 1,400,000 5,250,000 2,500,000 3,180,000 22,980,050 27,276,050	2,623 52,986 75,957 163,697 341,989 (967,318) 274,412 362,706 115,583 434,003 17,882 - 393,123 1,136,077 1,245,590	150,000 - 150,000 - 574,038 769,264 - 1,270,314 (150,000) (613,615) 2,000,001	(70,201) (35,055) (195,764) 156,496 (9,669) 1,854,878 2,031,132 3,837,073 3,823,418	(100,000) (200,000) (200,000) (2,500,000) (806,731) - (4,477,882) (2,202,736) (105,593) (10,692,942) (11,012,942)	32,422 616,204 1,841,902 1,180,747 446,225 4,532,682 1,081,215 2,522,301 115,583 434,003 3,915,192 147,264 4,885,047 19,260,259 21,332,117 96,128 4,078,154 4,174,282	11,850 7,505 241,200 973,258 846,994 151,859 2,809,767 469,134 1,068,205 54,559 536,376 2,833,169 1,713,686 10,483,749 11,581,669	23.1% 39.1% 52.8% 71.7% 34.0% 62.0% 43.4% 47.2% 123.6% 72.4% 54.3% 54.3%
LIBRARIES PRIVATE SECTOR HOUSING TOTAL PUBLIC PROTECTION PUBLIC REALM BOILER REPLACEMENT PROGRAMME COMBINED HEAT AND POWER FLEET MANAGEMENT GREENSPACE HIGHWAYS HOME ENERGY EFFICIENCY IRONMONGER ROW BATHS LEISURE OTHER ENERGY EFFICIENCY TRAFFIC AND ENGINEERING TOTAL PUBLIC REALM TOTAL ENVIRONMENT & REGENERATION FINANCE & PROPERTY FINANCE ICT TOTAL FINANCE TOTAL FINANCE AND PROPERTY CORPORATE CORPORATE	100,000 1,300,000 2,001,000 867,050 900,000 8,000,000 1,400,000 5,250,000 2,500,000 3,180,000 22,980,050 27,276,050	2,623 52,986 75,957 163,697 341,989 (967,318) 274,412 362,706 115,583 434,003 17,882 393,123 1,136,077 1,245,590 96,128 1,578,154 1,674,282 1,674,282	150,000 - 150,000 - 574,038 769,264 - 1,270,314 (150,000) (613,615) 2,000,001	(70,201) (35,055) (195,764) 156,496 (9,669) 1,854,878 2,031,132 3,837,073 3,823,418	(100,000) (200,000) (200,000) (2,500,000) (806,731) - (4,477,882) (2,202,736) (105,593) (10,692,942) (11,012,942)	32,422 616,204 1,841,902 1,180,747 446,225 4,532,682 1,081,215 2,522,301 115,583 434,003 3,915,192 147,264 4,885,047 19,260,259 21,332,117 96,128 4,078,154 4,174,282	11,850 7,505 241,200 973,258 846,994 151,859 2,809,767 469,134 1,068,205 54,559 536,376 2,833,169 - 1,713,686 10,483,749 11,581,669 16,666 3,960,479 3,977,145	23.1% 39.1% 52.8% 71.7% 34.0% 62.0% 43.4% 42.4% 47.2% 123.6% 54.3% 54.3% 97.1% 95.3%
LIBRARIES PRIVATE SECTOR HOUSING TOTAL PUBLIC PROTECTION PUBLIC REALM BOILER REPLACEMENT PROGRAMME COMBINED HEAT AND POWER FLEET MANAGEMENT GREENSPACE HIGHWAYS HOME ENERGY EFFICIENCY IRONMONGER ROW BATHS LEISURE OTHER ENERGY EFFICIENCY TRAFFIC AND ENGINEERING TOTAL PUBLIC REALM TOTAL ENVIRONMENT & REGENERATION FINANCE & PROPERTY FINANCE ICT TOTAL FINANCE TOTAL FINANCE AND PROPERTY CORPORATE	100,000 1,300,000 2,001,000 867,050 900,000 8,000,000 1,400,000 5,250,000 2,500,000 3,180,000 22,980,050 27,276,050	2,623 52,986 75,957 163,697 341,989 (967,318) 274,412 362,706 115,583 434,003 17,882 - 393,123 1,136,077 1,245,590 96,128 1,578,154 1,674,282	150,000 - 150,000 - 574,038 769,264 - 1,270,314 (150,000) (613,615) 2,000,001	(70,201) (35,055) (195,764) 156,496 (9,669) 1,854,878 2,031,132 3,837,073 3,823,418	(100,000) (200,000) (200,000) (2,500,000) (806,731) - (4,477,882) (2,202,736) (105,593) (10,692,942) (11,012,942)	32,422 616,204 1,841,902 1,180,747 446,225 4,532,682 1,081,215 2,522,301 115,583 434,003 3,915,192 147,264 4,885,047 19,260,259 21,332,117 96,128 4,078,154 4,174,282	11,850 7,505 241,200 973,258 846,994 151,859 2,809,767 469,134 1,068,205 54,559 536,376 2,833,169 - 1,713,686 10,483,749 11,581,669 16,666 3,960,479 3,977,145	23.1% 39.1% 52.8% 71.7% 34.0% 62.0% 43.4% 42.4% 47.2% 123.6% 54.3% 54.3% 54.3% 97.1% 95.3%
LIBRARIES PRIVATE SECTOR HOUSING TOTAL PUBLIC PROTECTION PUBLIC REALM BOILER REPLACEMENT PROGRAMME COMBINED HEAT AND POWER FLEET MANAGEMENT GREENSPACE HIGHWAYS HOME ENERGY EFFICIENCY IRONMONGER ROW BATHS LEISURE OTHER ENERGY EFFICIENCY TRAFFIC AND ENGINEERING TOTAL PUBLIC REALM TOTAL ENVIRONMENT & REGENERATION FINANCE & PROPERTY FINANCE ICT TOTAL FINANCE TOTAL FINANCE AND PROPERTY CORPORATE CORPORATE	100,000 1,300,000 2,001,000 867,050 900,000 8,000,000 883,000 1,400,000 2,500,000 2,500,000 3,180,000 27,276,050 1,500,000 1,500,000	2,623 52,986 75,957 163,697 341,989 (967,318) 274,412 362,706 115,583 434,003 17,882 393,123 1,136,077 1,245,590 96,128 1,578,154 1,674,282 1,674,282	(636,782)	(70,201) (35,055) (195,764) 156,496 (9,669) 1,854,878 2,031,132 3,837,073 3,823,418	(100,000) (200,000) (200,000) (2,500,000) (806,731) - (4,477,882) (2,202,736) (105,593) (10,692,942) (11,012,942)	32,422 616,204 1,841,902 1,180,747 446,225 4,532,682 1,081,215 2,522,301 115,583 434,003 3,915,192 147,264 4,885,047 19,260,259 21,332,117 96,128 4,078,154 4,174,282	11,850 7,505 241,200 973,258 846,994 151,859 2,809,767 469,134 1,068,205 54,559 536,376 2,833,169 - 1,713,686 10,483,749 11,581,669 16,666 3,960,479 3,977,145	23.1% 39.1% 52.8% 71.7% 34.0% 62.0% 43.4% 47.2% 123.6% 72.4% 54.3% 54.3% 54.3%