

# Appendix A1 Top 20 Schemes

Directorate	Scheme Title	Total 2014/15 Budget				Full Year Forecast as at Month 3				Variance				Slippage to 2015/16				(Under)/Over Spend				
		Gross Expenditure	External Funding	Net Expenditure		Gross Expenditure	External Funding	Net Expenditure		Gross Expenditure	External Funding	Net Expenditure		Gross Expenditure	External Funding	Net Expenditure		Gross Expenditure	External Funding	Net Expenditure		
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Children's Services	Schools Capital Maintenance	3,368	(3,368)	0	4,200	(4,200)	0	832	(832)	0	832	(832)	0	0	0	0	832	(832)	0	832	(832)	0
Children's Services	New School Places	20,201	(20,201)	0	23,550	(23,550)	0	3,349	(3,349)	0	3,349	(3,349)	0	0	0	0	3,349	(3,349)	0	3,349	(3,349)	0
Community Services	Leisure Strategy Implementation Invest to Save Project	2,522	0	2,522	2,522	0	2,522	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Services	Saxon Leisure Centre	1,437	(600)	837	1,437	(600)	837	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Services	Filwick Leisure Centre Redevelopment	4,320	0	4,320	4,320	0	4,320	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Services	Highways Fixed Cost Services (Lump Sums)	1,850	0	1,850	1,850	0	1,850	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Services	Additional Local Highways Maintenance Funding	1,321	(367)	954	1,321	(367)	954	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Services	Highways Integrated Schemes	1,860	(1,862)	(2)	1,860	(1,862)	(2)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Services	Highways Structural Maintenance Block	3,361	(3,571)	(210)	3,361	(3,571)	(210)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Services	Highways Street Lighting (Efficiency)	1,584	0	1,584	1,584	0	1,584	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Services	Highways Structural Maintenance Additional Expenditure	4,075	0	4,075	4,075	0	4,075	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Services	A1 South Roundabout (Biggleswade)	4,500	(1,800)	2,700	4,500	(1,800)	2,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Services	Luton Dunstable Busway	1,960	0	1,960	1,960	0	1,960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Services	Woodside Link	16,062	(3,372)	12,690	16,062	(3,372)	12,690	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Services	Enhanced Waste Disposal Facilities (includes BEAR)	10,000	0	10,000	1,000	0	1,000	(9,000)	0	0	0	0	0	0	0	0	9,000	0	0	9,000	0	0
Improvement & Corporate Services	CBC Corporate Property Rolling Programme 14/15	1,500	0	1,500	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Regeneration & Housing	Local Broadband Infrastructure	1,748	(1,737)	11	1,748	(1,737)	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Regeneration & Housing	NHS Campus Closure	3,073	(3,073)	0	3,073	(3,073)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Regeneration & Housing	Disabled Facilities Grants Scheme	2,700	(588)	2,112	2,700	(680)	2,020	0	(92)	0	0	(92)	0	0	0	0	0	0	0	0	0	(92)
Children's Services	Children's Services	23,569	(23,569)	0	27,750	(27,750)	0	4,181	(4,181)	0	4,181	(4,181)	0	0	0	0	4,181	(4,181)	0	4,181	(4,181)	0
Community Services	Community Services	54,852	(11,592)	43,260	45,852	(11,592)	34,260	(9,000)	0	0	0	0	0	0	0	0	9,000	0	0	9,000	0	0
Corporate Resources	Corporate Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Improvement & Corporate Services	Improvement & Corporate Services	1,500	0	1,500	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Regeneration & Housing	Regeneration	1,748	(1,737)	11	1,748	(1,737)	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Care, Health & Housing	Social Care, Health & Housing	5,773	(3,651)	2,122	5,773	(3,753)	2,020	0	(92)	0	0	(92)	0	0	0	0	0	0	0	0	0	(92)
Social Care, Health & Housing	Social Care, Health & Housing	87,442	(40,559)	46,883	82,623	(44,832)	37,791	(4,819)	(4,273)	(9,092)	9,000	(4,273)	(9,092)	9,000	4,181	9,000	4,181	(4,273)	9,000	4,181	(4,273)	(92)