

Net Expenditure Position 2021/22 Capital Blocks (Summary)

	Revised Budget £m	Outturn £m	Outturn Variance £m
Blocks			
Adult Care	--	-	-
Children's Services	-3.027	-3.115	-0.088
Commercial	6.745	4.275	-2.470
Fire and Rescue	1.253	1.055	-0.198
Place	42.545	35.892	-6.652
Resources	0.025	-	-0.025
Other Budgets	8.289	-1.803	-10.093
Total Block	55.830	36.304	-19.526

Net Expenditure Position 2021/22 Capital Projects (Summary)

	2021/22		
	Revised Budget £m	Outturn £m	Outturn Variance £m
Projects			
Adult Care	1.161	1.161	--
Children's Services	21.379	21.298	-0.081
Commercial	3.197	3.606	0.409
Place	68.882	38.031	-30.851
Total Project	94.619	64.096	-30.523

Net Expenditure Position 2021/22 Capital Blocks and Projects (Summary)

	2021/22		
	Revised Budget £m	Outturn £m	Outturn Variance £m
Blocks and Projects			
Adult Care	1.161	1.161	-
Children's Services	18.353	18.183	-0.170
Commercial	9.942	7.881	-2.061
Fire and Rescue	1.253	1.055	-0.198
Place	111.426	73.923	-37.503
Resources	0.025	-	-0.025
Other Budgets	8.289	-1.803	-10.093
Total	150.450	100.400	-50.049

Net Expenditure Position Whole Life Capital Projects (Summary)

	Whole Life total		
	Total Budget and CGU £m	Scheme Total Forecast £m	Variance £m
Projects			
Adult Care	6.978	5.571	-1.407
Children's Services	2.733	2.585	-0.148
Commercial	38.632	36.816	-1.817
Place	310.419	302.552	-7.867
Total Project	358.762	347.523	-11.239

Net Expenditure Position 2021/22 Capital Blocks (Detail)

	2021/22		
	Revised Budget £m	Outturn £m	Outturn Variance £m
Adult Care	-	-	-
Adult Frailty & Long Term Conditions	-	-	-
Better Care Fund - Disabled Facility Grants	--	-	-
Better Care Fund	--	-	-
Public Health	-	-	-
Public Health	-	-	-
Adult Care and Community Wellbeing	--	-	-
Infrastructure and Refresh Programme	2.497	2.405	-0.092
Replacement ERP Finance System	0.284	0.045	-0.240
ICT Development Fund	0.145	0.117	-0.028
Improvement Transformation	-	-	-
Information Management Technology	2.926	2.566	-0.360
Property	3.397	1.430	-1.968
Property Rationalisation Programme	--	-	-
County Farms Block	0.422	0.280	-0.142
Property	3.819	1.709	-2.110
Commercial	6.745	4.275	-2.470
Fire & Rescue and Emergency Planning	0.252	0.162	-0.090
Fire Fleet & Equipment	1.001	0.893	-0.108
Fire and Rescue	1.253	1.055	-0.198
Fire and Rescue	1.253	1.055	-0.198
Devolved Capital	0.125	0.125	--
Provision of School Places - Basic Need	-3.798	-3.798	--
School Modernisation Condition	-1.369	-1.369	--
Schools Access Initiative	0.044	0.044	-
Other Academies	-	-	-
Provision of School Places (Basic Needs - Deepings)	-	-	-
Provision of School Places (Basic Needs - Sleaford)	1.107	1.107	--
Short Breaks for Disabled Children	-	-	-
Children's IT	-	-	-
Early Years Sufficiency / Extended Provision	0.560	0.560	-
Digital Education Platform Grant	0.025	0.025	-
Other Education	-	-	-
Full Fibre Broadband Capital	0.047	0.047	-
Connect the Classroom	-	0.029	0.029
Education	-3.260	-3.231	0.029
Foster Capital	0.185	0.079	-0.105
Lincolnshire Secure Unit	-	-	-
Other Children's Social care	0.048	0.037	-0.012
Social Care	0.233	0.116	-0.117
Children's Services	-3.027	-3.115	-0.088

	2021/22		
	Revised Budget £m	Outturn £m	Outturn Variance £m
Libraries	0.293	-0.106	-0.399
Flood Defence	-	-	-
Other Environment and Planning	0.018	0.011	-0.007
Energy from Waste	2.338	2.338	-
Flood & Water Risk Management	0.958	0.206	-0.752
Equipment & Vehicles at Waste Transfer Stations	0.300	0.027	-0.273
Fire Suppression at Waste Transfer Stations	0.100	0.003	-0.097
Local Flood Defence Schemes	0.249	-0.204	-0.452
Historic Lincoln	-	-	-
Other Transport Initiatives	-1.177	-2.129	-0.951
Countryside Rights of Way	0.049	-0.009	-0.058
Waste	0.100	-	-0.100
Drainage Investigation and Flood Repairs	0.561	0.561	-
Waste - Separated Paper and Card Scheme	1.664	1.557	-0.107
Communities	5.453	2.257	-3.195
Lincoln Growth Point	-0.256	-	0.256
Lincolnshire Waterways	-0.144	-0.380	-0.236
Teal Park, Lincoln	-0.001	-	0.001
LEP Skills Investment Programme	1.780	1.780	-
Economic Development - Business Unit Development	1.517	0.421	-1.096
Other Growth and the Economy - Economic Infrastructure	0.230	0.411	0.180
Growth	3.127	2.232	-0.895
Highways Asset Protection	3.925	14.944	11.020
Integrated Transport	-1.731	-3.062	-1.331
A16/A1073 Spalding to Eye Road Improvement	0.008	0.008	--
Network Resilience	0.864	0.875	0.011
Holdingham Roundabout (Sleaford Growth Schemes)	6.772	6.477	-0.295
A46 Roundabouts	0.086	0.019	-0.067
A18 Safer Road Fund	0.141	0.141	-
Energy Efficiency Street Lighting Schemes	0.234	0.234	-
Local Highways Improvements (pinchpoints) to support coastal routes	0.269	0.104	-0.165
Other Highways	0.525	-0.063	-0.589
Boston Development Schemes	0.368	0.067	-0.301
Rural Roads Fund	7.500	5.796	-1.704
A16 Levelling Up Fund	-2.109	-2.109	-
Highways	16.852	23.432	6.580
Lincolnshire Enterprise Partnership Contribution	17.114	7.972	-9.142
LEP	17.114	7.972	-9.142
Place	42.545	35.892	-6.652
Registration Celebratory & Coroners Services	-	-	-
Safer Communities	0.025	-	-0.025
Public Protection	0.025	-	-0.025
Resources	0.025	-	-0.025
New Developments Capital Fund	11.661	-	-11.661
Capital Fund	-3.371	-1.803	1.568
Finance	8.289	-1.803	-10.093
Other Budgets	8.289	-1.803	-10.093
	55.830	36.304	-19.526

Net Expenditure Position 2021/22 Capital Projects (Detail)

	2021/22		
	Revised Budget £m	Outturn £m	Outturn Variance £m
De Wint Court - Extra Care Housing	1.407	1.407	-
Linelands – Extra Care Housing	0.001	0.001	--
Hoplands - Extra Care Housing	0.012	0.012	-
Welton - Extra Care Housing	0.002	0.002	-
Digitising Social Care	-0.260	-0.260	-
Adult Frailty & Long Term Conditions	1.161	1.161	--
Adult Care and Community Wellbeing	1.161	1.161	--
Broadband	1.223	1.682	0.459
Care Management System (CMPP)	0.014	-	-0.014
IMT (Cloud Navigator/Windows 10)	0.035	0.014	-0.022
Azure Data Migration Project	0.811	0.785	-0.027
Information Management Technology	2.083	2.481	0.398
Blue Light South Park	0.023	0.023	--
Lexicon House	-	-	-
County Emergency Centre	-	-	-
Property Area Review	0.100	0.036	-0.064
School Mobile Classroom Replacement	0.416	0.416	-
Property Improvement	-	0.030	0.030
Orchard House Repairs	0.072	0.078	0.006
Horncastle Estate	-	-	-
Castle Motte Repairs	0.510	0.541	0.031
Grantham Fire	-0.007	-	0.007
Leverton Fire Station	-	-	-
Property	1.114	1.125	0.011
Commercial	3.197	3.606	0.409
SEND capital funding with pupils with EHC plans	21.029	21.029	-
Educator	21.029	21.029	-
Children's Homes	0.350	0.269	-0.081
Social Care	0.350	0.269	-0.081
Children's Services	21.379	21.298	-0.081
HWRC Tattershall	1.300	1.098	-0.202
Heritage / Archives	5.000	0.005	-4.995
Electronic Ticket Machines	0.130	0.143	0.012
HWRC Skegness	-	-	-
Communities	6.430	1.245	-5.185
Holbeach Food Enterprise Zone	0.011	0.557	0.547
Economic Development – Horncastle Industrial Estate Extension	-	-	-
Skegness Countryside Business Park 2	0.092	0.051	-0.040
Growth	0.103	0.609	0.506
Lincoln Eastern Bypass	3.870	1.759	-2.110
Spalding Western Relief Road (Section 5)	5.847	-0.022	-5.869
Grantham Southern Relief Road	47.230	29.960	-17.270
Street Lighting Transformation	0.170	0.099	-0.071
A46 Welton Roundabout (Integrated Transport/NPIF)	2.151	1.576	-0.575
A1084 Safer Road Fund	0.894	0.898	0.003
A631 Middle Rasen to Bishops Bridge Safer Road Fund	0.718	0.698	-0.020
Gainsborough Corringham Road (Dev with WLDC)	0.221	0.171	-0.050
Sleaford Rugby Club (Sleaford Growth Scheme)	0.020	-0.150	-0.170
A631 Louth to Middle Rasen Safer Road Fund	0.730	0.030	-0.700
A52 Skegness Roman Bank Reconstruction	2.381	1.340	-1.041
North Hykeham Relief Road	-0.183	-0.183	-
Spalding Western Relief Road Section 1	0.100	-	-0.100
Spalding Western Relief Road Section 1 S106	-1.800	-	1.800
Lincoln East-West Link	-	-	-
Highways	62.349	36.177	-26.172
Place	68.882	38.031	-30.851
Project Total	94.619	64.096	-30.523

Net Expenditure Position Whole Life Capital Projects (Detail)

	Whole Life total		
	Total Net Budget and CGU £m	Scheme Total Forecast £m	Variance £m
De Wint Court - Extra Care Housing	2.807	1.400	-1.407
Linelands – Extra Care Housing	0.011	0.011	--
Hoplands - Extra Care Housing	2.560	2.560	-
Welton - Extra Care Housing	1.600	1.600	-
Digitising Social Care	-	-	-
Adult Frailty & Long Term Conditions	6.978	5.571	-1.407
Adult Care and Community Wellbeing	6.978	5.571	-1.407
Broadband	13.042	13.042	--
Care Management System (CMPP)	4.648	4.648	--
IMT (Cloud Navigator/Windows 10)	3.196	3.182	-0.014
Azure Data Migration Project	1.348	1.274	-0.073
Information Management Technology	22.233	22.146	-0.088
Blue Light South Park	6.724	6.724	-
Lexicon House	1.925	1.925	-
County Emergency Centre	0.582	0.574	-0.008
Property Area Review	0.550	0.550	-
School Mobile Classroom Replacement	3.900	2.400	-1.500
Property Improvement	0.541	0.500	-0.041
Orchard House Repairs	1.496	1.400	-0.096
Horncastle Estate	0.114	-	-0.114
Castle Motte Repairs	0.566	0.596	0.031
Grantham Fire	--	-	-
Leverton Fire Station	-	-	-
Property	16.399	14.670	-1.729
Commercial	38.632	36.816	-1.817
SEND capital funding with pupils with EHC plans	1.233	1.085	-0.148
Educaton	1.233	1.085	-0.148
Children's Homes	1.500	1.500	--
Social Care	1.500	1.500	--
Children's Services	2.733	2.585	-0.148
HWRC Tattershall	2.000	2.000	--
Heritage / Archives	5.000	5.000	-
Electronic Ticket Machines	0.365	0.250	-0.115
HWRC Skegness	2.000	2.000	-
Communities	9.511	9.730	0.219
Holbeach Food Enterprise Zone	7.840	7.840	--
Economic Development – Horncastle Industrial Estate Extension	1.500	1.500	-
Skegness Countryside Business Park 2	0.909	-	-0.909
Growth	10.249	9.340	-0.909
Lincoln Eastern Bypass	83.107	83.107	--
Spalding Western Relief Road (Section 5)	27.458	27.458	-
Grantham Southern Relief Road	87.758	81.092	-6.666
Street Lighting Transformation	1.332	1.332	-
A46 Welton Roundabout (Integrated Transport/NPIF)	4.133	3.729	-0.404
A1084 Safer Road Fund	--	-	-
A631 Middle Rasen to Bishops Bridge Safer Road Fund	0.175	-	-0.175
Gainsborough Corringham Road (Dev with WLDC)	1.154	1.082	-0.072
Sleaford Rugby Club (Sleaford Growth Scheme)	1.236	1.376	0.140
A631 Louth to Middle Rasen Safer Road Fund	0.700	0.700	--
A52 Skegness Roman Bank Reconstruction	0.700	0.700	--
North Hykeham Relief Road	47.998	48.000	0.002
Spalding Western Relief Road Section 1	27.800	27.800	-
Spalding Western Relief Road Section 1 S106	-5.520	-5.520	-
Lincoln East-West Link	12.628	12.626	-0.002
Highways	290.659	283.482	-7.178
Place	310.419	302.552	-7.867
Project Total	358.762	347.523	-11.239

Gross Expenditure Position 2021/22 Capital Blocks (Summary)

	2021/22		
	Revised Budget £m	Outturn £m	Outturn Variance £m
Blocks			
Adult Care	6.976	6.976	-
Children's Services	8.388	8.346	-0.042
Commercial	7.676	5.206	-2.470
Fire and Rescue	1.253	1.055	-0.198
Place	91.059	88.950	-2.109
Resources	0.025	-	-0.025
Other Budgets	11.661	-	-11.661
Total Block	127.039	110.534	-16.504

Gross Expenditure Position 2021/22 Capital Projects (Summary)

	2021/22		
	Revised Budget £m	Outturn £m	Outturn Variance £m
Projects			
Adult Care	2.821	1.421	-1.400
Children's Services	24.365	24.284	-0.081
Commercial	5.014	5.423	0.409
Fire and Rescue	-	-	-
Place	83.333	52.483	-30.851
Resources	-	-	-
Other Budgets	-	-	-
Total Project	115.534	83.610	-31.923

Gross Expenditure Position 2021/22 Capital Blocks and Projects (Summary)

	2021/22		
	Revised Budget £m	Outturn £m	Outturn Variance £m
Blocks and Projects			
Adult Care	9.798	8.398	-1.400
Children's Services	32.753	32.630	-0.123
Commercial	12.690	10.629	-2.061
Fire and Rescue	1.253	1.055	-0.198
Place	174.392	141.432	-32.960
Resources	0.025	-	-0.025
Other Budgets	11.661	-	-11.661
Total	242.572	194.144	-48.428

Gross Expenditure Position Whole Life Capital Projects (Summary)

	Wholelife		
	Total Budget and CGU £m	Scheme Total Forecast £m	Variance £m
Projects			
Adult Care	8.638	7.231	-1.407
Children's Services	88.593	88.445	-0.148
Commercial	89.984	88.167	-1.817
Fire and Rescue	-	-	-
Place	568.388	567.187	-1.201
Resources	-	-	-
Other Budgets	-	-	-
Total Project	755.603	751.030	-4.573

Gross Expenditure Position 2021/22 Capital Blocks (Detail)

	2021/22		
	Revised Budget £m	Outturn £m	Outturn Variance £m
Adult Care	-	-	-
Adult Frailty & Long Term Conditions	-	-	-
Better Care Fund - Disabled Facility Grants	6.976	6.976	-
Better Care Fund	6.976	6.976	-
Public Health	-	-	-
Public Health	-	-	-
Adult Care and Community Wellbeing	6.976	6.976	-
Infrastructure and Refresh Programme	2.535	2.442	-0.092
Replacement ERP Finance System	0.284	0.045	-0.240
ICT Development Fund	0.145	0.117	-0.028
Improvement Transformation	-	-	-
Information Management Technology	2.964	2.603	-0.360
Property	4.117	2.150	-1.968
Property Rationalisation Programme	-	-	-
County Farms Block	0.595	0.453	-0.142
Property	4.713	2.603	-2.110
Commercial	7.676	5.206	-2.470
Fire & Rescue and Emergency Planning	0.252	0.162	-0.090
Fire Fleet & Equipment	1.001	0.893	-0.108
Fire and Rescue	1.253	1.055	-0.198
Fire and Rescue	1.253	1.055	-0.198
Devolved Capital	1.143	1.143	--
Provision of School Places - Basic Need	0.704	0.704	--
School Modernisation Condition	3.582	3.582	-
Schools Access Initiative	0.044	0.044	-
Other Academies	-	-	-
Provision of School Places (Basic Needs - Deepings)	-	-	-
Provision of School Places (Basic Needs - Sleaford)	1.107	1.107	--
Short Breaks for Disabled Children	-	-	-
Children's IT	-	-	-
Early Years Sufficiency / Extended Provision	0.560	0.560	-
Digital Education Platform Grant	0.030	0.030	-
Other Education	-	-	-
Full Fibre Broadband Capital	0.694	0.694	--
Connect the Classroom	0.339	0.368	0.029
Education	8.202	8.230	0.029
Foster Capital	0.185	0.079	-0.105
Lincolnshire Secure Unit	-	-	-
Other Children's Social care	0.001	0.037	0.035
Social Care	0.186	0.116	-0.070
Children's Services	8.388	8.346	-0.042

	2021/22		
	Revised Budget £m	Outturn £m	Outturn Variance £m
Libraries	0.399	-	-0.399
Flood Defence	-	-	-
Other Environment and Planning	0.018	0.011	-0.007
Energy from Waste	2.338	2.338	-
Flood & Water Risk Management	0.967	0.216	-0.752
Equipment & Vehicles at Waste Transfer Stations	0.300	0.027	-0.273
Fire Suppression at Waste Transfer Stations	0.100	0.003	-0.097
Local Flood Defence Schemes	0.724	0.271	-0.452
Historic Lincoln	-	-	-
Other Transport Initiatives	-1.177	0.036	1.214
Countryside Rights of Way	0.104	0.046	-0.058
Waste	0.100	-	-0.100
Drainage Investigation and Flood Repairs	0.561	0.561	-
Waste - Separated Paper and Card Scheme	1.664	1.557	-0.107
Communities	6.097	5.067	-1.030
Lincoln Growth Point	-0.256	-	0.256
Lincolnshire Waterways	0.236	-	-0.236
Teal Park, Lincoln	-0.001	-	0.001
LEP Skills Investment Programme	1.780	1.780	-
Economic Development - Business Unit Development	1.517	0.421	-1.096
Other Growth and the Economy - Economic Infrastructure	0.353	0.533	0.180
Growth	3.629	2.734	-0.895
Highways Asset Protection	46.425	58.038	11.613
Integrated Transport	1.562	0.336	-1.225
A16/A1073 Spalding to Eye Road Improvement	0.008	0.008	--
Network Resilience	0.864	0.875	0.011
Holdingham Roundabout (Sleaford Growth Schemes)	7.682	7.387	-0.295
A46 Roundabouts	-1.548	0.064	1.612
A18 Safer Road Fund	0.141	0.141	-
Energy Efficiency Street Lighting Schemes	0.234	0.234	-
Local Highways Improvements (pinchpoints) to support coastal routes	0.269	0.104	-0.165
Other Highways	0.714	0.125	-0.589
Boston Development Schemes	0.368	0.067	-0.301
Rural Roads Fund	7.500	5.796	-1.704
A16 Levelling Up Fund	-	-	-
Highways	64.219	73.177	8.958
Lincolnshire Enterprise Partnership Contribution	17.114	7.972	-9.142
LEP	17.114	7.972	-9.142
Place	91.059	88.950	-2.109
Registration Celebratory & Coroners Services	-	-	-
Safer Communities	0.025	-	-0.025
Public Protection	0.025	-	-0.025
Resources	0.025	-	-0.025
New Developments Capital Fund	11.661	-	-11.661
Capital Fund	-	-	-
Finance	11.661	-	-11.661
Other Budgets	11.661	-	-11.661
	127.039	110.534	-16.504

Gross Expenditure Position 2021/22 Capital Projects (Detail)

	2021/22		
	Revised Budget £m	Outturn £m	Outturn Variance £m
De Wint Court - Extra Care Housing	2.807	1.407	-1.400
Linelands – Extra Care Housing	0.001	0.001	--
Hoplands - Extra Care Housing	0.012	0.012	-
Welton - Extra Care Housing	0.002	0.002	-
Digitising Social Care	-	-	-
Adult Frailty & Long Term Conditions	2.821	1.421	-1.400
Adult Care and Community Wellbeing	2.821	1.421	-1.400
Broadband	2.978	3.437	0.459
Care Management System (CMPP)	0.014	-	-0.014
IMT (Cloud Navigator/Windows 10)	0.035	0.014	-0.022
Azure Data Migration Project	0.811	0.785	-0.027
Information Management Technology	3.838	4.236	0.398
Blue Light South Park	0.038	0.038	--
Lexicon House	-	-	-
County Emergency Centre	-	-	-
Property Area Review	0.100	0.036	-0.064
School Mobile Classroom Replacement	0.416	0.416	-
Property Improvement	-	0.030	0.030
Orchard House Repairs	0.072	0.078	0.006
Horncastle Estate	-	-	-
Castle Motte Repairs	0.557	0.588	0.031
Grantham Fire	-0.007	-	0.007
Leverton Fire Station	-	-	-
Property	1.176	1.187	0.011
Commercial	5.014	5.423	0.409
SEND capital funding with pupils with EHC plans	24.015	24.015	-
Educaton	24.015	24.015	-
Children's Homes	0.350	0.269	-0.081
Social Care	0.350	0.269	-0.081
Children's Services	24.365	24.284	-0.081
HWRC Tattershall	1.300	1.098	-0.202
Heritage / Archives	5.000	0.005	-4.995
Electronic Ticket Machines	0.130	0.143	0.012
HWRC Skegness	-	-	-
Communities	6.430	1.245	-5.185
Holbeach Food Enterprise Zone	2.962	3.509	0.547
Economic Development – Horncastle Industrial Estate Extension	-	-	-
Skegness Countryside Business Park 2	0.166	0.126	-0.040
Growth	3.128	3.634	0.506
Lincoln Eastern Bypass	3.870	1.759	-2.110
Spalding Western Relief Road (Section 5)	12.288	6.420	-5.869
Grantham Southern Relief Road	51.430	34.160	-17.270
Street Lighting Transformation	0.170	0.099	-0.071
A46 Welton Roundabout (Integrated Transport/NPIF)	2.151	1.576	-0.575
A1084 Safer Road Fund	0.894	0.898	0.003
A631 Middle Rasen to Bishops Bridge Safer Road Fund	0.718	0.698	-0.020
Gainsborough Corringham Road (Dev with WLDC)	0.221	0.171	-0.050
Sleaford Rugby Club (Sleaford Growth Scheme)	0.153	-0.017	-0.170
A631 Louth to Middle Rasen Safer Road Fund	0.730	0.030	-0.700
A52 Skegness Roman Bank Reconstruction	2.381	1.340	-1.041
North Hykeham Relief Road	0.469	0.469	-
Spalding Western Relief Road Section 1	0.100	-	-0.100
Spalding Western Relief Road Section 1 S106	-1.800	-	1.800
Lincoln East-West Link	-	-	-
Highways	73.775	47.603	-26.172
Place	83.333	52.483	-30.851
Project Total	115.534	83.610	-31.923

Gross Expenditure Position Whole Life Capital Projects (Detail)

	Wholelife		
	Total Gross Budget and CGU £m	Scheme Total Expenditure Forecast £m	Variance £m
De Wint Court - Extra Care Housing	4.207	2.800	-1.407
Linelands – Extra Care Housing	0.011	0.011	--
Hoplands - Extra Care Housing	2.560	2.560	-
Welton - Extra Care Housing	1.600	1.600	-
Digitising Social Care	0.260	0.260	-
Adult Frailty & Long Term Conditions	8.638	7.231	-1.407
Adult Care and Community Wellbeing	8.638	7.231	-1.407
Broadband	48.103	48.103	-
Care Management System (CMPP)	4.650	4.650	--
IMT (Cloud Navigator/Windows 10)	3.196	3.182	-0.014
Azure Data Migration Project	1.348	1.274	-0.073
Information Management Technology	57.297	57.209	-0.088
Blue Light South Park	21.859	21.859	-
Lexicon House	1.925	1.925	-
County Emergency Centre	0.628	0.619	-0.008
Property Area Review	0.632	0.633	-
School Mobile Classroom Replacement	3.900	2.400	-1.500
Property Improvement	0.541	0.500	-0.041
Orchard House Repairs	1.496	1.400	-0.096
Horncastle Estate	0.114	-	-0.114
Castle Motte Repairs	1.591	1.622	0.031
Grantham Fire	--	-	-
Leverton Fire Station	-	-	-
Property	32.687	30.958	-1.729
Commercial	89.984	88.167	-1.817
SEND capital funding with pupils with EHC plans	87.093	86.945	-0.148
Educaton	87.093	86.945	-0.148
Children's Homes	1.500	1.500	--
Social Care	1.500	1.500	--
Children's Services	88.593	88.445	-0.148
HWRC Tattershall	2.000	2.000	--
Heritage / Archives	5.000	5.000	-
Electronic Ticket Machines	0.365	0.250	-0.115
HWRC Skegness	2.000	2.000	-
Communities	10.475	10.695	0.219
Holbeach Food Enterprise Zone	15.005	15.005	--
Economic Development – Horncastle Industrial Estate Extension	1.500	1.500	-
Skegness Countryside Business Park 2	2.038	1.129	-0.909
Growth	18.543	17.634	-0.909
Lincoln Eastern Bypass	135.604	135.604	--
Spalding Western Relief Road (Section 5)	50.747	50.747	-
Grantham Southern Relief Road	124.958	124.958	-
Street Lighting Transformation	6.750	6.750	-
A46 Welton Roundabout (Integrated Transport/NPIF)	6.133	5.729	-0.404
A1084 Safer Road Fund	1.245	1.245	-
A631 Middle Rasen to Bishops Bridge Safer Road Fund	0.820	0.645	-0.175
Gainsborough Corringham Road (Dev with WLDC)	1.654	1.582	-0.072
Sleaford Rugby Club (Sleaford Growth Scheme)	2.386	2.526	0.140
A631 Louth to Middle Rasen Safer Road Fund	3.425	3.425	--
A52 Skegness Roman Bank Reconstruction	4.349	4.349	--
North Hykeham Relief Road	158.650	158.652	0.002
Spalding Western Relief Road Section 1	27.800	27.800	-
Spalding Western Relief Road Section 1 S106	-5.520	-5.520	-
Lincoln East-West Link	20.368	20.366	-0.002
Highways	539.369	538.858	-0.512
Place	568.388	567.187	-1.201
Project Total	755.603	751.030	-4.573