

Capital Renewals - Budget vs Actual.

	Budget 11/12 £000	Actual 11/12 £000	%	Budget 12/13 £000	Actual 12/13 £000	%	Budget 13/14 £000	Actual 13/14 £000	%	Estimate supported by:
Planning, Housing & Environmental Health										
CCTV	36	0	0	192	109	57	106	5	5	Provision
Parking	0	0	0	0	0	0	7	0	0	Detailed estimate
Environmental Protection	7	3	43	8	0	0	7	0	0	Detailed schedule
Sub Total	43	3	7	200	109	55	120	5	4	
Street Scene & Leisure										
Recycling Initiatives	24	24	100	21	5	24	21	1	5	Provision
Angel Centre	102	73	72	147	169	115	41	30	73	Detailed schedule
Larkfield Leisure Centre	94	48	51	220	265	120	112	39	35	Detailed schedule
Tonbridge Swimming Pool	44	14	32	29	33	114	66	28	42	Detailed schedule
Sports Grounds & Open Spaces	92	38	41	102	47	46	86	66	77	Detailed schedule
PWGC Clubhouse	40	8	20	31	27	87	5	10	200	Detailed schedule
PWGC Grounds Maintenance	14	0	0	15	17	113	22	6	27	Detailed schedule
PWGC Course	0	0	0	6	3	50	9	11	122	Detailed schedule
Sub Total	410	205	50	571	566	99	362	191	53	
Corporate										
Departmental Admin	10	0	0	44	15	34	36	3	8	Detailed schedule
Print Unit	14	0	0	14	0	0	37	0	0	Detailed schedule
Photocopiers	86	96	112	0	0	0	1	4	400	Detailed schedule
Telephones	28	26	93	3	0	0	3	0	0	Detailed schedule
Snack Facilities	3	1	33	2	0	0	10	0	0	Detailed schedule
Tonbridge Christmas Lighting	11	12	109	0	0	0	0	0	0	Detailed schedule
Information Technology	305	216	71	371	265	71	295	227	77	High level schedule
Sub Total	457	351	77	434	280	65	382	234	61	
Total	910	559	61	1,205	955	79	864	430	50	

Budget = Estimate per renewals
schedules less savings target of:

10% circa £101k

20% circa £301k

20% circa £216k