

Deferred unsupported - Total

SUMMARY	2013/14	2014/15	2015/16	Overall
	Budget	Budget	Budget	Budget
	£000	£000	£000	£000
Invest to save or core efficiency	0	0	0	0
Bids that release redundant council assets	0	0	0	0
DASS	0	0	0	0
Finance	0	0	0	0
CYP	680	700	0	1,380
Law, HR & Asset Management	1,860	1,500	1,500	4,860
Regeneration	2,680	1,250	300	4,230
Technical Services	3,269	3,919	597	7,785
Total	8,489	7,369	2,397	18,255

Invest to save or core efficiency				
Replace Integrated Childrens System (additional to adult care)	0	0	0	0
Energy efficiency initiatives	0	0	0	0
Install solar power 10 buildings	0	0	0	0
Extend Central Management System re street lights	0	0	0	0
Voltage optimisation	0	0	0	0
Wallasey Town Hall window frames	0	0	0	0
Street light replacement	0	0	0	0
Wallasey Town Hall heating system	0	0	0	0
Total	0	0	0	0

Bids that release redundant council assets				
Demolish Stanley Special school	0	0	0	0
Demolish Bebington Town Hall and Liscard Municipal	0	0	0	0
Demolish former Rock Ferry High school	0	0	0	0
Demolish Foxfield Special school	0	0	0	0
Relocate Seacombe library	0	0	0	0
Total	0	0	0	0

DASS				
Transformation of Day Service	0	0	0	0
Integrated IT	0	0	0	0
LD Extra Care Housing	0	0	0	0
Total	0	0	0	0

Finance				
West Kirby and Conway Centre OSSs	0	0	0	0
Total	0	0	0	0

CYP				
Aiming Higher for Disabled Children	0	0	0	0
Condition/Modernisation	0	0	0	0
Formula Capital Grant	0	0	0	0
Pensby Primary School	0	0	0	0
Wirral Youth Zone	0	0	0	0
Schools Development Programme	0	0	0	0
Foxfield school - contribution to Priority school	0	0	0	0
School remodelling and additional classrooms	0	0	0	0
Somerville Primary school mobile replacement	0	0	0	0
Woodchurch Rd primary school Foundation 2 classrooms	80	700	0	780
Woodslee Primary school	600	0	0	600
Total	680	700	0	1,380

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	Budget	Budget	Budget	Budget
	£000	£000	£000	£000
Law, HR & Asset Management				
Cultural Services Assets	1,000	1,500	1,500	4,000
The Priory	25	0	0	25
Rock Ferry Centre	0	0	0	0
Wallasey Town Hall	835	0	0	835
Total	1,860	1,500	1,500	4,860

Regeneration				
Think Big Investment Fund	300	300	0	600
Improvements to Stock	950	950	0	1,900
Disabled Facilities – Adaptations	0	0	0	0
Wirral Healthy Homes	105	0	0	105
Cosy Homes Heating	0	0	0	0
Empty Property Interventions	125	0	0	125
Hoylake	600	0	0	600
New Brighton	600	0	0	600
Maritime Business Park	0	0	0	0
Business Investment grants (i.e. Think Big)	0	0	300	300
Total	2,680	1,250	300	4,230

Technical Services				
Road Safety	0	0	0	0
Local Sustainable Transport	0	0	0	0
Street Lighting	200	0	0	200
Bridges	250	0	0	250
Highways Maintenance	0	0	0	0
Capitalised Highways Maintenance	1,000	1,000	0	2,000
Coast Protection	47	55	0	102
Parks Plant and Equipment	0	0	0	0
Leisure Equipment	0	0	0	0
Parks, Cultural Services and Roads	0	0	0	0
Arrowe Park changing facilities	500	800	190	1,490
Parks vehicles replacement	364	0	0	364
Birkenhead tennis court	90	7	0	97
Park depot rationalisation	500	1,800	200	2,500
Cemetery infrastructure and landscaping	50	50	0	100
Birkenhead Park drainage	238	57	57	352
Frankby cemetery extension	30	150	150	330
Total	3,269	3,919	597	7,785

Funding Type				
Unsupported Borrowing	8,489	7,369	2,397	18,255
Capital Receipts	0	0	0	0
Revenue / Reserves	0	0	0	0
Education Grants	0	0	0	0
Integrated Transport	0	0	0	0
Local Sust Transport	0	0	0	0
Local Transport	0	0	0	0
Other Grants	0	0	0	0
Total	8,489	7,369	2,397	18,255