Finance and Resources Committee

10.00am, Friday, 1 February 2019

Grants and Projects Funding in the Place Directorate

Item number 7.14

Report number

Executive/routine

Wards All

Council Commitments

Executive Summary

At Council on 13 December 2018, Councillor Mowat asked the following question:

How much money in grants and project funding has been received by the Place Directorate in the last 24 months:

- a) which organisation has this money/benefit in kind come from;
- b) what this money has been used for ie to which project it has been assigned;
- c) how much of the grant has been spent?

This report provides the details of income to Place in financial years 2016/17, 2017/18 and 2018/19 and includes both Capital and Revenue.



Report

Grants and Projects Funding in the Place Directorate

1. Recommendations

- 1.1 Finance and Resources Committee is asked to:
 - 1.1.1 Note that this report has been prepared in response to Councillor Mowat's Question to Council in December 2018; and
 - 1.1.2 Note the information provided within this report on grants and project funding in the Place Directorate.

2. Background

2.1 On 13 December 2018 in Council Questions, Councillor Mowat requested information on the project and grant income received by the Place Directorate.

3. Main report

- 3.1 The Place Directorate receives both capital and revenue grant and project funding.
- 3.2 The total capital and revenue income from grant and project funding in 2016/17, 2017/18 and 2018/19 is as follows:

	2010	6/17	20	17/18	2018/19					
	Income	Expenditure	Income	Expenditure	Income Anticipated to date	Forecast Expenditure				
Capital										
Income	-£ 40,451,000	-£40,451,000	-£47,327,000	-£46,051,000	-£35,706,000	N/A				
Revenue										
Income	£ 1,421,572	£ 1,315,817	£ 2,598,737	£2,608,354	£2,435,828	£2,420,280				

- 3.3 Appendix 1 shows the capital income broken down by year and by project. It is not possible to split this specifically over the 24 month period which the question covers.
- 3.4 The income in 2018/19 is that anticipated to the end of December 2018 and, for revenue, the expenditure to the end of December is also included.
- 3.5 Appendix 2 shows the revenue income broken down by year and by project. It is not possible to split this specifically over the 24 month period which the question covers.

3.6 This information excludes Section 75 Developer Contributions which, as part of the planning process, provides contributions to infrastructure costs as these are not directly allocated to projects at the point of receipt.

4. Measures of success

4.1 Each of the grants and projects funded have individual measures of success to be achieved.

5. Financial impact

5.1 This report provides information on the financial impact of income from grant and project funding in the Place Directorate.

6. Risk, policy, compliance and governance impact

6.1 Each grant and project funded will have its own risk, policy, compliance and governance impacts assessed as part of the project arrangements.

7. Equalities impact

7.1 The equalities impact will be assessed as part of the grant or project funded.

8. Sustainability impact

8.1 This will be assessed as part of each individual grant or project funded.

9. Consultation and engagement

9.1 This is undertaken on a project by project or grant basis.

10. Background reading/external references

10.1 None.

Paul Lawrence

Executive Director of Place

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11. Appendices

- 1. Capital Grant and Project Funding in the Place Directorate
- 2. Revenue Grant and Project Funding in the Place Directorate

Appendix 1 - Capital Income from Grants and Project Funding in the Place Directorate

			An	ount Recei	ved	
			2016-17	2017-18	2018-19	
Service	Grant Contributor	Project	£000		£000	Comments
Culture	Scottish Government (SEEP Grant)	Museum of Childhood	0	-3	0	
						Of this amount, £807k was spent in 17-18, and
Culture	Scottish Government	Edinburgh Printmakers	0	-1845	0	rest was spent 18-19
Culture	Heritage Lottery Fund	Old City Observatory	0	-711	0	
Culture	Creative Scotland	Old City Observatory	0	-2	0	
Culture	Collective Gallery and Edinburgh World Heritage	Calton Hill Redevelopment	0	-566		
Culture	Catherine Cowper	Museum of Childhood	0	-42	0	
Culture	Friends of CAC & Museums	Museum of Childhood	0	-5	0	
Culture	Museums and Galleries Scotland	Museum of Childhood	0	-72		
Housing	Scottish Government	Development Funding TMDF	-36,871	-40,693		
Housing	Scottish Government	Edinburgh Living Capital Grant	0	0	-1,738	
l						
Housing	Shared equity income	Craigmillar Shared Equity Scheme	-84			
Localities	Scottish Government	Broomhouse Community Hub	0	·		
Localities	Standard Life Public Realm	St Andrew Public Realm	-26			
Localities	Friends of Craigpark	Craigpark Crescent Play Area	0	-14		
Localities	Historic Scotland	Castlebrae Business Centre	-48	0	0	
	Scottish Government					
Parks Greenspace						
and Cemeteries		Saughton Park Project	-40	-80	-107	
Parks Greenspace						
and Cemeteries	Scottish Government	Fair a Far Weir Project	0	-575	-640	
Parks Greenspace					2 - 2 - 2	
and Cemeteries	Heritage Lottery	Saughton Park Project	-215	0	-2,592	
Davido Cua a un acasa						
Parks Greenspace	WOEN	Naviansiahali Badi Blav Anaa				
and Cemeteries	WREN	Newcraighall Park Play Area	0	-47	0	
Darks Craananasa						
Parks Greenspace and Cemeteries	WREN	Dileia Dlay Dark	_		20	
and Cemeteries	VVKEIN	Pilrig Play Park	-	0	-39	
Parks Greenspace						
and Cemeteries	Viridor Grants	Straiton Place Play Area	_ ر	-27	0	
and Cemeteries	Villuoi Giants	Straiton Flace Flay Area	-	-27	<u> </u>	
Parks Greenspace						
and Cemeteries	Viridor Grants	Saughton Park Project	_	0	-49	
and Cemeteries	Villuol Grants	Jaugiitoii Faik Floject	"	"	-49	
Parks Greenspace						
and Cemeteries	Friends of Saughton Park	Saughton Park Project	_		-3	
and Cemeteries	i fictius di Saugittoti Faik	Jaugitton Faik Floject	"	"	-3	
Parks Greenspace						
	Cycling UK	Saughton Park Project	0	0	-10	
and Cemeteries	Cycling Oil	Jaugiitoii raik riojett			1 -10	

	1			I		
Parks Greenspace						
and Cemeteries	E B Scotland	Saughton Park Project	0	0	-15	
and cemeteries	E B Scotland	Saughton Fank Froject	0	0	-13	
Parks Greenspace						
and Cemeteries	Suez Community Trust	Saughton Park Project	0	0	-50	
and cemeteries	Jucz community Trust	Jaughton Fark Froject			30	
Parks Greenspace						
and Cemeteries	EDI	Saltire Play Park	0	0	-6	
Sustainability	Scottish Government	Electric Vehicles	0	0	-33	
Transport	Scottish Government	CETM Road Safety	-83	-19	-33	
Transport	Scottish Government	20mph Roll Out Project	-230	-78	0	
Transport	Scottish Government	Cycle Projects	-209	0	0	
Transport	Scottish Government	CWSS Projects	-203	0	0	
Transport	Scottish Government	Edinburgh Gateway Tram Stop	0	-705	0	
Transport	Sustrans - Community Links claim - Cycling	Cycle Projects	-607	-703	0	
	Public Realm City Chambers	Carriageways and Footways	-310	0	0	
Transport	Sustrans	CETM Road Safety	-16	0	-67	
Transport Transport	Sustrans	20mph Roll Out Project	-580	0	-07 0	
Transport	Sustrans - Community Links claim	Walking Projects	-20	0	0	
Transport	Sustrans	The Causey Project	-25	0	0	
Transport	Sustrans	CETM Road Safety	-1	0	0	
Transport	SCOOT Air Quality Action Fund	UTMC & Parking Guidance	-47	0	0	
	Sustrans	Cycle Projects	-63	-139	-897	
Transport	Sustrans	Cycle Projects	-03	-139	-037	
Transport	Sustrails	Cycle Projects	١	-113	U	
Transport	Sustrans	Leith Improvement Programme	-749	0	0	
Transport	Sustrans	Saughton Park Project	0	0	-511	
Transport	Sustrans	Meadows to George St Project	0	0	-22	
Transport	Sustrans	West Ed Active Travel Network	0	0	-18	
	Sustrans	Niddrieburn Park Bridge	0		-42	
Transport	Sustrans	Salvesen Steps Project	0	-21	n	
Transport	Sustrans	CETM Road Safety	0	-21	0	
Transport	Sustrans	20mph Roll Out Project	0	-1217	0	
Transport	Sustrans	Walking Projects	0	-3	-7	
Transport	Sustrans	The Causey Project	0	-19	-4	
Transport	Edinburgh World Heritage - CGUA	City Centre NH Roads Ward 11	0	-238	0	Not spent to date. Been carried forward
	1-amailan transa namaga adam	15.17 Centre in Modes Ward II	-40.451		-35 706	•

-40,451 -47,327 -35,706

Appendix 2 - Revenue Grant and Project Funding in the Place Directorate

Description Season					201	6/1	7		201	7/1	8				
Culture Museums & Salinferio Stotland Museum & Childhood E E E E E E E E E	Service	Source	Description		Received		Spent		Received		Spent	For	ecast Income	Foi	recast Spend
Culture Museums & Galleries scotland	Community T	ransport (Now Communities and Fam	· · · · · · · · · · · · · · · · · · ·	£	-	£	-	£	168,000.00	£	168,000.00	£	90,000.00	£	90,000.00
Culture Museums & Galleries Stortland Showcaring Edinhurgh's Childhood E . E . E . E . E . Culture Museums & Galleries Stortland Showcaring Edinhurgh's Calleting E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E . E	Culture	Museums & Galleries Scotland	Museum of Childhood Redevelopment Project	£	-	£	-	£	14,766.00	£	-	£	-	£	14,766.00
Culture Museuma & Galleries Scotland ISMP Marketing F F F F 1,470.00 F 1,470.00 F F	Culture	Museums & Galleries Scotland	Reimagining the Museum of Childhood	£	-	£	-	£	41,688.00	£	41,688.00	£	-	£	-
Culture Museum & Sallenes Socialand Collections Engagement Officer E E E E 2,796.187 E 2,796.187 E E Collium Collections Engagement Officer E E E E E 2,796.187 E 2,796.187 E E E Collium Collections Collium Collections Engagement E E E E E E E E E	Culture	Museums & Galleries Scotland	Showcasing Edinburgh's Childhood	£	-	£	-	£	30,000.00	£	30,000.00	£	-	£	-
Culture Museums & Galleries Scotland Travelling Gallery - Core Funding E 153,336.00 E 150,000	Culture	Museums & Galleries Scotland	ESMP Marketing	£	-	£	-	£	1,470.00	£	1,470.00	£	-	£	-
Culture Ceative Scottland EVAC (Edithorgh Young Arts and Crists)	Culture	Museums & Galleries Scotland	Collections Engagement Officer	£	-	£	-	£	27,961.87	£	27,961.87	£	-	£	-
Culture Creative Scotland Gungate People's Story Project	Culture	Museums & Galleries Scotland	Grants towards M&G History Team Project / Redisplay	£	-	£	-	£	5,250.66	£	5,250.66	£	-	£	-
Culture Creatives Scotland Canongate People's Story Project E 2,100.00 E 2,100.00 E E E E E Culture Culture Scotlasting and Galleries Contribution to Museum of Childhood E 2,500.00 E 2,500.00 E E E E E Culture Scotlasting Book Trust Writer's miseum E 1,050.00 E 1,075.00 E 1,075.00 E E E Culture Scotlasting Book Trust Contribution to Museum of Childhood E 3,000.00 E 1,075.00 E 1,075.00 E E E Culture Scotlasting Book Trust Contribution to Jean F Walson purchase E E E E E E E E E	Culture	Creative Scotland	Travelling Gallery - Core Funding	£	153,336.00	£	153,336.00	£	153,336.00	£	153,336.00	£	153,336.00	£	153,336.00
Culture Scribble and Salleries Contribution to Museum of Childhood	Culture	Creative Scotland	EVAC (Edinburgh Visual Arts and Crafts)	£	-	£	-	£	15,758.00	£	15,758.00	£	10,632.00	£	10,632.00
Culture Scottish Book Trust	Culture	Creative Scotland	Canongate People's Story Project	£	2,100.00	£	2,100.00	£	-	£	-	£	-	£	-
Culture National Museums Contribution to Auseum of Childhood	Culture	Friend of Museums and Galleries	Contribution to Museum of Childhood	£	2,500.00	£	2,500.00	£	-	£	-	£	-	£	-
Culture	Culture	Scottish Book Trust	Writer's museum	£	1,050.00	£	1,050.00	£	1,075.00	£	1,075.00	£	-	£	-
Culture Historic Environment Scotland Contribution to Archaeology Service E 36,000 E 360,000 E 5,900.00 E E E E Culture Vigin Money Contribution to Ibrur of Britain E 15,000.00 E 15,000.00 E E E E E E E E Culture Vigin Money Vigin Money Contribution to Tour of Britain E 15,000.00 E 15,000.00 E E E E E E E Culture Vigin Money Contribution to Tour of Britain E 15,000.00 E 15,000.00 E 15,000.00 E 2,232.00 E E E E Culture Vigin Money Contribution to Jean F Watson purchase E E E E 2,000.00 E 2,203.00 E E E Culture Contribution to Jean F Watson purchase E E E E 2,000.00 E 2,000.00 E E E Culture	Culture	Scottish Book Trust	Contribution to Museum of Childhood	£	300.00	£	300.00	£	-	£	-	£	-	£	-
Culture Virgin Money Contribution to the Lord Provost Garden Party E 25,900.00 E 25,900.00 E E E E Culture Culture VisitScotland Contribution to Tour of Britain E 15,000.00 E 15,000.00 E 2,000.00 E 2,232.00 E 2,232.00 E 2,232.00 E 2,232.00 E 2,232.00 E 2,232.00 E 2,000.00 E 2,	Culture	National Museums	Contribution to a Jean F Watson purchase	£	-	£	-	£	2,232.00	£	2,232.00	£	-	£	-
Culture Virgin Money Contribution to the Lord Provost Garden Party	Culture	Historic Environment Scotland	Contribution to Archaeology Service	£	360.00	£	360.00								
Culture Visitscotland Contribution to Tour of Birtain £ 15,000.00 £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £ £	Culture	Virgin Money		£	25,900.00	£	25,900.00	£	-	£	-	£	-	£	-
Culture	Culture		Contribution to Tour of Britain	£		£		_	-	£	-	£	-	£	-
Culture	-	National Museums	Contribution to a Jean F Watson purchase	£	-	£	-	£	2,232.00	£	2,232.00	£	-	£	-
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Economy Scottish Government via COSLA support) Economy Scottish Government via COSLA support) Economy Regional Devlopment Fund) Scottish Government (EU EEP - Edinburgh Enhanced Employability Pipeline. Supported Economy European Social Fund) Economy European Social Fund) Economy European Social Fund) Scottish Government (EU EPSIS - Enhanced Pipeline Social Inclusion Programme (Programme (·		f	-	f		_	50.000.00	f	50.000.00			f	
Lothian Council (EU European Regional Devlopment Fund) ERDF Business Competitiveness Programme (1144 SMEs receiving business growth support and expert help) EED - Edinburgh Enhanced Employability Pipeline. Supported Employability Pipeline. Su			Digital Boost Programme (1330 SMEs receiving digital advice and	£	258,670.00	£	258,670.00	£							
Economy Regional Devlopment Fund) business growth support and expert help) £ 142,001.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,159.00 £ 143,15		Scottish Government via West													
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Economy European Social Fund) Employment Service assisting jobseekers with disabilities. £ - £ - £ 1,018,557.00 £ 1,018,557.00 £ - £ - £ - £ - £ - £ - £ - £ - £ - £	Economy	Regional Devlopment Fund)	business growth support and expert help)	£	142,001.00	£	142,001.00	£	143,159.00	£	143,159.00	£	143,159.00	£	143,159.00
Scottish Government (EU EPSIS - Enhanced Pipeline Social Inclusion Programme (Programme European Social Fund) Management Office costs) Economy Skills Development Scotland Apprenticeship Scheme (training support to CEC apprentices) Economy Scotlish Enterprise Open Innovation Project (staff and event/training cost) Economy Scotland Eco		Scottish Government (EU	EEP - Edinburgh Enhanced Employability Pipeline. Supported												
Economy European Social Fund) Management Office costs) SERI - Scotland's Employer Recruitment Incentive (Incentivises businessses to employ young people who have specified barriers to employment) Economy Skills Development Scotland employment) Modern Apprenticeship Scheme (training support to CEC apprentices) Economy Scotlish Enterprise Open Innovation Project (staff and event/training cost) Economy European Social Fund) £ - £ - £ 48,636.00 £ 48,636.00 £ 48,636.00 £ 48,636.00 £ - £ - £ - £ - £ - £ - £ - £ - £ - £	Economy	European Social Fund)	Employment Service assisting jobseekers with disabilities.	£		£		£	1,018,557.00	£	1,018,557.00	£		£	
SERI - Scotland's Employer Recruitment Incentive (Incentivises businessses to employ young people who have specified barriers to employment) Economy Skills Development Scotland employment) Modern Apprenticeship Scheme (training support to CEC apprentices) Economy Skills Development Scotland employment Scotland employment (training support to CEC apprentices) Economy Scotlish Enterprise Open Innovation Project (staff and event/training cost) Example Project (staff and		Scottish Government (EU	EPSIS - Enhanced Pipeline Social Inclusion Programme (Programme												
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Economy Skills Development Scotland employment) f 141,103.00 f 141,103.00 f 69,840.00 f 69,840.00 f 49,600.00 f 49,600.00 f 49,600.00 f 49,600.00 f 69,840.00 f			SERI - Scotland's Employer Recruitment Incentive (Incentivises												
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Economy Scottish Enterprise Open Innovation Project (staff and event/training cost) £ 81,873.00 £ 81,873.00 £ 122,098.00 £ 122,098.00 £ 29,691.00			Modern Apprenticeship Scheme (training support to CEC												
Economy Scottish Enterprise Open Innovation Project (staff and event/training cost) £ 81,873.00 £ 81,873.00 £ 122,098.00 £ 122,098.00 £ 29,691.00	Economy	Skills Development Scotland	apprentices)	£	199,566.00	£	199,566.00	£	69,460.00	£	69,460.00	£	89,850.00	£	89,850.00
		Scottish Enterprise		£	81,873.00	£	81,873.00	£	122,098.00	£	122,098.00	£	29,691.00	£	29,691.00
	Housing	Scottish Government		£		-	171,000.00	£	171,000.00	£	171,000.00	£		£	
Planning SUSTRANS Contribution to Central Edinburgh Transformation £ - £ - £ - £ 750,000.00	Planning	SUSTRANS	Contribution to Central Edinburgh Transformation	£		£		£	-	£		£	750,000.00	£	750,000.00

Regulatory	Scottish Government	Air Quality Grant	£	102,058.00	£	102,058.00	£	90,000.00	£	90,000.00	£	129,000.00	£	129,000.00
Regulatory	Scottish Government	EcoStars Funding	£	19,000.00	£	19,000.00	£	-	£	-	£	-	£	-
Sustainability	Transport Scotland	Change Scotland - Supply, Installation or Upgrade of Electric Vehicle Charging Points	£	-	£	,	£	130,000.00	£	127,345.00	£	125,000.00	£	125,000.00
Sustainability	Transport Scotland	Switched on Fleets - Supply and Lease of Electric Vehicles	£	105,755.36	95,	503.93	£	69,389.00	£	66,112.61	£	277,556.00	£	277,556.00
Sustainability	Scottish Enterprise	Can Do Challenge - Innovative Electric Vehicle Charging	£	-	£	-	£	-	£	-	£	80,000.00	£	80,000.00
			£	1,421,572.36	£ 1	,315,817.00	£	2,598,737.53	£ 2	2,608,354.14	£	2,435,828.07	£ 2	2,420,280.07