

Previous Year Schemes					
Committee/Scheme	(A) Approved Budget	(B) Spend @ 31/03/05	(C) Expected Outturn	(D) Capital Commitments	(E) 2005/06 Spend
Children Services					
Alderman Leach Primary Replacement	3,602	3,413	3,602	189	191
Broadband in Schools	200	183	200	17	0
Contributions	142	0	142	142	0
Devolved Capital	1,239	0	1,239	1,239	661
E-Learning	130	0	130	130	143
Fresh Start Capital	1,508	1,418	1,508	90	34
General Contingency	423	0	423	423	26
Middleton St George	300	59	300	241	143
Mount Pleasant	670	464	670	206	0
NLCD Capital Grant	43	0	43	43	0
NOF - PE	1,075	102	1,075	973	695
Other Devolved Schemes	18	0	18	18	6
Out of School	9	0	9	9	0
SEED	182	0	182	182	15
Skerne Park Primary Replacement	3,114	563	3,114	2,551	2,345
Sure Start - Mcnay Street	1,168	1,112	1,168	56	0
	13,823	7,314	13,823	6,509	4,259
Housing					
Additional Cap Receipts/Misc Works	147	0	6	6	6
Door Entry System/Warden Link	34	0	0	0	0
Estates & Environmental Works	19	0	52	52	52
Flat Remodelling - Dinsdale Phase III	164	0	164	164	0
Internal Planned Maintenance	25	0	31	31	0
Garages	0	0	71	71	0
Private Sector	218	0	218	218	0
	607	0	542	542	58
Transport					
Contributions	686	175	639	464	0
DETC	773	741	933	192	79
LPSA	1,000	465	1,000	535	6
Virement	-236	0	0	0	0
	2,223	1,381	2,572	1,191	85
Community Services					
Arts Centre Refurb	91	53	91	38	43
Dolphin Centre Refurb	645	34	645	611	235
Firthmoor Doorstep Green	238	58	254	196	0
Middleton St George Tree Planting	5	0	5	5	0
Play Areas Sect 106	426	96	405	309	0
South Park Restoration	4,115	1,964	4,115	2,151	1,315
	5,520	2,205	5,515	3,310	1,593

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Corporate Services					
Air Conditioning Equipment	75	59	71	12	0
CCTV Parks & Cems	141	115	141	26	0
Central House - Alts to Access	50	20	20	0	0
Contact Centre Building Costs	450	166	450	284	175
Equal Pay Claim	4,000	2,015	4,000	1,985	0
I-E Government	750	733	750	17	47
Room G01 Alts	44	24	44	20	0
Town Hall Security	30	25	31	6	6
	5,540	3,157	5,507	2,350	228
Development & Environment					
Accommodation Strategy	30	3	30	27	17
Asbestos Management	56	36	56	20	15
Clock Tower Refurbishment	220	210	220	10	0
Commercial Street Development Cos	400	363	750	387	134
Drinkfield Amenity Site	606	15	606	591	175
East Street Car Park	425	4	425	421	313
Establishment of Asbestor Register	60	45	60	15	6
Ext of Skerne Valley Recreational Ro	35	0	35	35	0
Faverdale Industrial Est Development	2,306	2,110	2,390	280	186
Honeypot Lane Caravan Site	1,777	1,309	1,777	468	6
Maidendale Nature Reserve	89	69	78	9	9
Morton Park - Development Costs	308	292	400	108	131
Northgate Hers	338	222	338	116	0
Orange Employment Grant	85	0	85	85	0
Pedestrian Heart	520	524	520	-4	0
Planned Maintenance	300	270	300	30	8
Public Realm Works	50	1	50	49	16
Railway Museum - National Lottery	224	77	224	147	0
Railway Museum - Urgent Works	80	70	105	35	0
Refurb to the Market Place	25	15	25	10	1
Replacement of Town Centre Furnitur	15	0	15	15	0
Transforming your space	283	258	286	28	12
Tresspass Restriction Scheme	34	20	34	14	2
West Cemetery Wall	130	127	130	3	3
	8,396	6,040	8,939	2,899	1,034

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Adult Services					
Reconfiguration of Learning Dis	100	56	100	44	0
Social Services Info System	1,186	1,036	1,186	150	0
	1,286	1,092	1,286	194	0
Total Previous Years	37,395	21,189	38,184	16,995	7,257