

2005/06 Capital Programme			
	Original Budget (£000s)	Spend to Date (£000s)	Expected Outturn (£000s)
Children Services			
Prudential Borrowing for Leasable Asset	0	28	28
Schools Access Initiative	170	16	170
Devolved Capital	1,365	266	1,366
Capitalised Repairs to Secondary Buildings	250	80	250
Alderman Leach Primary Arts Project	20	0	20
Skerne Park Primary Replacement	725	0	725
Alderman Leach Primary Replacement	50	0	50
Corporation Road Primary - Remodelling of Existing Buildings	95	0	95
Gurney Pease Primary - Adaptations	200	200	200
Education Village Fees	103	42	103
Education Village Boarding Up	50	0	50
LSA - DDA Grant	12	5	12
NLCD Capital Grant	38	0	38
Rewiring - Various Schools	553	420	553
Boiler/Heating - Various Schools	418	358	418
Replacement Window Frames	30	0	30
Heathfield Primary - Nursery Adapt	75	75	75
North Road Primary - Nursery Adapt	65	65	65
Whinfield Primary - Classrooms	23	5	23
Whinfield Amalgamation	280	174	280
Primary Schools Surveys	0	0	0
North Road Primary Asbestos Removal	20	0	20
Reid Street - Asbestos Removal	20	20	20
General Contingency	298	26	142
AMP Support	73	62	73
Surplus School Sites	540	0	540
Sure Start Various Projects	675	119	675
Cockerton Library Refurb	44	0	44
Crown Street Library	104	0	104
	6,296	1,961	6,168
Housing			
Adaptations	275	183	330
Communal Works	35	3	35
Community Improvements - Firthmoor	432	382	545
Community Improvements - Red Hall	55	47	47
Decent Homes Standard	300	180	180
Decoration following IPM	100	180	200
Disabled Facility Grants	558	204	525
Door Entry System	34	0	34
Energy Efficiency	50	0	80
External Fabric	333	0	333
Extra Care Work	250	310	370
Fencing	291	124	293
Fire Alarms	65	0	100
Flat Remodelling	1,892	1,241	1,921
Flat Remodelling - Dinsdale Phase II	609	466	767
Garage Improvements	135	182	135
Heating Replacement	707	343	771
Internal Planned Maintenance	1,564	1,489	1,677
Lighting	28	0	0
Replacement Windows	124	68	90
Renovation Grants	923	424	924
Roofwork	1,113	267	1,092
Structural Repairs	92	0	42
Warden Link & Sheltered Housing	80	0	114
	10,045	6,093	10,605

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Transport			
Bridge Maintenance	300	0	300
Bus Priority Schemes	200	70	200
Buses Infrastructure	195	82	195
Contingency	20	15	20
Cycling	105	89	105
Cycling for England Capital Grant	1,500	0	1,500
Highway/Footpath Maintenance	2,500	1	2,500
Highways Maintenance	900	122	900
Powered Two Wheelers	3	1	3
Road Safety and Traffic Calming	604	64	604
Rural Transport	30	8	30
Sus-Trans Links To Schools	35	0	35
Town Centre Access	625	0	625
Travel Plans	107	21	107
Walking	20	3	20
White Light Programme	130	0	130
Virement	236	0	0
	7,510	476	7,274
Community Services			
Prudential Borrowing for Leasable Asset	0	89	89
Arts Centre Refurb	726	43	726
Dolphin Centre Refurb	4,426	235	4,426
Eastbourne Athletics Track	20	0	20
Heating & Ventilation @ Civic Theatre	60	59	60
Refurb of South Park Aviary	24	0	24
Refurbishment of Parks & Cems	30	0	30
Renewal of Dog and Litter Bins	10	0	10
Restoration of Boundary Fence to South Park	36	0	36
South Park Restoration	120	0	120
Firthmoor Community Centre	56	0	56
	5,508	426	5,597
Corporate Services			
Prudential Borrowing for Leasable Asset	0	20	20
CCTV Equipment Upgrade	85	0	85
CCTV Parks & Cems	100	0	100
Central House Telephone System	60	0	60
Contact Centre Building Costs	125	0	125
I-E Government	150	0	150
Learning Intranet	9	0	9
Voice & Data Network	150	0	150
	679	20	699

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Development & Environment			
Prudential Borrowing for Leasable Asset	0	75	75
Asbestos Management	40	0	40
Central Park - College Junction	1,350	142	1,270
Crematorium Improvement	60	0	60
DDA and Fire (Workplace)	100	0	100
Faverdale Industrial Est Development	444	154	444
Land Sale Costs	100	4	119
Local Nature Reserve	7	0	7
Northgate Building Improvement Scheme	200	0	200
Pedestrian Heart	5,725	0	5,725
Planned Maintenance 2005/06	150	0	150
Railway Museum Urgent Works	465	288	465
Railway Trust	100	0	100
Town Centre Developments	24	0	32
	8,765	663	8,787
Adult Services			
Improving Management Information	77	0	77
Reconfiguration of Learning Dis	200	0	200
	277	0	277
Total	39,080	9,639	39,407