

Previous Year Schemes					
Committee/Scheme	(A) Approved Budget	(B) Spend @ 31/03/05	(C ) Expected Outturn	(D) Capital Commitments	(E) 2005/06 Spend
<b>Children Services</b>					
Alderman Leach Primary Replacement	3,602	3,413	3,602	189	145
Broadband in Schools	200	183	200	17	0
Contributions	342	0	342	342	0
Devolved Capital	1,239	0	1,239	1,239	141
E-Learning	130	0	130	130	109
Fesh Start Capital	1,508	1,418	1,508	90	16
General Contingency	423	0	423	423	16
Middleton St George	300	59	300	241	35
Mount Pleasant	670	464	670	206	206
NLCD Capital Grant	43	0	43	43	0
NOF - PE	1,075	102	1,075	973	152
Other Devolved Schemes	18	0	18	18	0
Out of School	9	0	9	9	0
SEED	182	0	182	182	0
Skerne Park Primary Replacement	3,114	563	3,114	2,551	870
Sure Start - Mcnay Street	1,168	1,112	1,168	56	0
	14,023	7,314	14,024	6,710	1,690
<b>Housing</b>					
Additional Cap Receipts/Misc Works	147	0	6	6	5
Door Entry System/Warden Link	34	0	0	0	0
Estates & Environmental Works	19	0	52	52	21
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	26
<b>Transport</b>					
Contributions	462	175	462	287	2
DETC	773	741	773	32	32
LPSA	1,000	465	1,000	535	1
	2,235	1,381	2,235	854	35
<b>Community Services</b>					
Arts Centre Refurb	91	53	91	38	8
Dolphin Centre Refurb	645	34	645	611	17
Firthmoor Doorstep Green	238	58	238	180	0
Middleton St George Tree Planting	5	0	5	5	0
Play Areas Sect 106	426	96	426	330	0
South Park Restoration	4,115	1,964	4,115	2,151	489
	5,520	2,205	5,520	3,315	514

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<b>Corporate Services</b>					
Air Conditioning Equipment	75	59	75	16	10
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	72
Equal Pay Claim	4,000	2,015	4,000	1,985	0
I-E Government	750	733	750	17	21
Room G01 Alts	44	24	44	20	0
Town Hall Security	30	25	31	6	6
	5,540	3,157	5,511	2,354	109
<b>Development &amp; Environment</b>					
Accommodation Strategy	30	3	30	27	6
Asbestos Management	56	36	56	20	5
Clock Tower Refurbishment	220	210	220	10	0
Commercial Street Development Costs	400	363	400	37	37
Drinkfield Amenity Site	606	15	606	591	0
East Street Car Park	425	4	425	421	63
Establishment of Asbestor Register	60	45	60	15	0
Ext of Skerne Valley Recreational Route	35	0	35	35	0
Faverdale Industrial Est Development	2,306	2,110	2,390	280	171
Honeypot Lane Caravan Site	1,310	1,309	1,778	469	1
Maidendale Nature Reserve	89	69	89	20	9
Morton Park - Development Costs	308	292	349	57	46
Northgate Hers	338	222	339	117	44
Orange Employment Grant	85	0	85	85	0
Pedestrian Heart	520	524	520	-4	0
Planned Maintenance	300	270	300	30	70
Public Realm Works	50	1	50	49	0
Railway Museum - National Lottery	224	77	224	147	1
Railway Museum - Urgent Works	80	70	105	35	0
Refurb to the Market Place	25	15	25	10	0
Replacement of Town Centre Furniture	15	0	15	15	0
Transforming your space	283	258	286	28	7
Tresspass Restriction Scheme	34	20	34	14	1
West Cemetery Wall	130	127	130	3	0
	7,929	6,040	8,551	2,511	461

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<b>Adult Services</b>					
Reconfiguration of Learning Dis	100	56	100	44	2
Social Services Info System	1,186	1,036	1,186	150	0
	1,286	1,092	1,286	194	2
Total Previous Years	37,140	21,189	37,669	16,480	2,837