

2005/06 Capital Programme			
	Original Budget (£000s)	Spend to Date (£000s)	Expected Outturn (£000s)
Children Services			
Schools Access Initiative	170	75	170
Devolved Capital	1,365	186	1,365
Capitalised Repairs to Secondary Buildings	250	0	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	1	95
Gurney Pease Primary - Adaptations	200	65	200
Education Village Fees	103	34	103
Education Village Boarding Up	50	0	50
LSA - DDA Grant	12	5	12
NLCD Capital Grant	38	0	38
Rewiring - Various Schools	495	275	495
Boiler/Heating - Various Schools	310	302	310
Replacement Window Frames	5	0	5
Heathfield Primary - Nursery Adapt	75	73	75
North Road Primary - Nursery Adapt	75	75	75
Whinfield Primary - Classrooms	23	5	23
Whinfield Amalgamation	280	144	280
Primary Schools Surveys	10	2	10
North Road Primary Asbestos Removal	20	0	20
Reid Street - Asbestos Removal	20	20	20
General Contingency	297	45	297
AMP Support	89	62	89
Surplus School Sites	540	0	540
Sure Start Various Projects	675	96	675
Cockerton Library Refurb	40	0	40
Crown Street Library	95	0	95
	6,127	1,465	6,128
Housing			
Adaptations	275	48	275
Communal Works	35	3	35
Community Improvements - Firthmoor	432	333	545
Community Improvements - Red Hall	55	26	55
Decent Homes Standard	300	119	300
Decoration following IPM	100	64	100
Disabled Facility Grants	558	172	556
Door Entry System	34	0	34
Energy Efficiency	50	0	80
External Fabric	333	0	333
Extra Care Work	250	298	355
Fencing	291	52	291
Fire Alarms	65	0	100
Flat Remodelling	1,892	821	2,085
Flat Remodelling - Dinsdale Phase II	609	0	603
Garage Improvements	135	76	135
Heating Replacement	707	257	771
Internal Planned Maintenance	1,564	1,162	1,671
Lighting	28	0	28
Replacement Windows	124	68	124
Renovation Grants	923	359	893
Roofwork	1,113	58	1,115
Structural Repairs	92	0	42
Warden Link & Sheltered Housing	80	0	114
	10,045	3,916	10,640

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Transport			
Bridge Maintenance	300	48	300
Bus Priority Schemes	115	163	155
Buses Infrastructure	105	0	85
Contingency	10	0	0
Cycling	100	80	80
Cycling for England Capital Grant	1,500	0	1,500
Highway/Footpath Maintenance	2,500	5	2,500
Highways Maintenance	900	28	900
Powered Two Wheelers	3	0	0
Road Safety and Traffic Calming	600	0	660
Rural Transport	30	0	30
Sus-trans - Links to Schools	35	0	35
Town Centre Access	625	0	625
Travel Plans	169	29	169
Walking	105	11	105
White Light Programme	130	0	130
	7,227	364	7,274
Community Services			
Arts Centre Refurbishment	36	0	36
Dolphin Centre Refurb	4,426	0	4,426
Eastbourne Athletics Track	20	0	20
Heating & Ventilation @ Civic Theatre	60	0	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
	4,762	0	4,762
Corporate Services			
CCTV Equipment Upgrade	85	0	85
CCTV Parks & Cems	100	0	100
Central House Telephone System	60	0	60
Contact Centre Building Costs	100	0	100
I-E Government	150	0	150
Learning Intranet	9	0	9
Voice & Data Network	75	0	150
	579	0	654

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Development & Environment			
Asbestos Management	40	0	40
Central Park - College Junction	1,350	0	1,350
Crematorium Improvement	60	0	60
DDA and Fire (Workplace)	100	18	100
Faverdale Industrial Est Development	466	180	466
Land Sale Costs	100	45	115
Local Nature Reserve	7	0	7
Northgate Building Improvement Scheme	200	0	200
Pedestrian Heart	5,724	369	5,725
Planned Maintenance 2005/06	150	54	150
Railway Museum Urgent Works	490	1	465
Railway Trust	100	0	100
Town Centre Developments	32	0	32
	8,819	667	8,810
Adult Services			
Improving Management Information	77	21	77
Reconfiguration of Learning Dis	200	0	200
	277	21	277
Total	37,836	6,433	38,545