

2004/05 Capital Programme			
	Original Budget (£000s)	Spend to Date (£000s)	Expected Outturn (£000s)
Education			
Seed Challenge	299	115	299
Devolved Capital	1,356	63	1,356
Rewiring	226	183	183
Boiler/Heating Replacement	147	182	182
Urgent/Emergency Works	533	257	257
Replacement of Window Frames and Doors	80	57	60
Repair and Upgrade of Curtain Walling/Parapets	45	40	46
Sundry Adaptations	40	113	113
Suitability	23	23	134
Schools Access Initiative	174	36	174
AMP Support	78	43	160
Special Education Needs Disabled Access	16	0	16
New Childcare Places	28	0	28
Longfield Specialist School Status	100	100	100
Adult and Community Learning Fund	13	0	13
Virement between Years	-47	0	0
Prudential Borrowing for Schools	343	343	343
	3,454	1,555	3,464
Housing			
Disabled Facilities	484	239	684
Door Entry System	36	0	34
Energy Efficiency	30	4	30
Estates & Environmental Works	296	140	295
Extra Care Work (Sheltered Housing)	2,000	1,091	2,042
Fire Alarms	0	0	0
Flat Remodelling	985	432	473
Heating Replacements	598	381	504
Planned Replacement of Water Services	0	22	78
Internal Planned Maintenance	823	1,261	1,261
Private Sector	857	272	857
Projected Available Resources	0	0	236
	6,109	3,842	6,494
Transport			
Airport Access	67	84	84
Bridges	300	127	300
Carriageway Maintenance	1,293	50	1,292
Community and Voluntary Transport	5	0	5
Corridors of Certainty	600	162	423
Cycling	110	47	112
Monitoring	42	150	170
Polam Lane Bridge	20	2	20
Powered Two Wheelers	5	0	5
PSA Agreement	1,000	9	1,000
Public Transport Information	365	0	365
Road Safety and Traffic Calming	471	90	471
Rural	35	7	35
Strategy for Buses	119	37	120
Strategy for Rail	5	2	5
Taxis	5	1	5
Town Centre Access	90	12	90
Town Centre Parking	70	99	100
Travel Plans	104	16	104
Walking	60	31	60
Links to Schools - Sus-Tran	105	0	105
Virement between Years	0	0	0
	4,871	926	4,871

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Community Services			
Hudens Park Changing Room	20	20	20
Middleton St George - Tree Planting	5	0	5
Mobile Biking and Blading Unit	70	64	70
	95	84	95
Corporate Services			
Contact Call Centre	450	0	450
Town Hall Security	25	0	25
Prudential Borrowing - Corporate Services	136	136	136
	611	136	611
Development & Environment			
Air Monitoring Equipment	33	0	33
Capitalised Repairs to Operational Buildings	81	5	81
Drinkfield Civic Amenity Site Improvement	606	0	606
East Street Car Park	300	0	300
Railway Museum Urgent Works	80	0	80
Transit Resident Population Restriction Scheme	34	0	34
West Cemetery Wall	130	55	130
Prudential Borrowing - Dev & Env	43	43	43
	1,307	103	1,307
Social Services			
Reconfiguration of Learning Day Service	100	0	100
Improving Information Management	77	90	77
Mental Health	78	1	78
	255	91	255
Total	16,702	6,737	17,097