

2004/05 Capital Programme			
	Original Budget (£000s)	Spend to Date (£000s)	Expected Outturn (£000s)
Education			
Seed Challenge	299	65	299
Devolved Capital	1,356	0	1,356
Rewiring	226	67	183
Boiler/Heating Replacement	147	59	182
Urgent/Emergency Works	533	89	247
Replacement of Window Frames and Doors	80	0	60
Repair and Upgrade of Curtain Walling/Parapets	45	0	46
Sundry Adaptations	40	20	113
Suitability	23	0	136
Schools Access Initiative	174	0	174
AMP Support	78	58	160
Special Education Needs Disabled Access	16	0	16
New Childcare Places	28	0	28
Virement between Years	-45	0	0
	3,000	358	3,000
Housing			
Disabled Facilities	484	26	484
Door Entry System	36	0	34
Energy Efficiency	30	4	30
Estates & Environmental Works	296	203	295
Extra Care Work (Sheltered Housing)	2,000	826	2,183
Fire Alarms	0	0	65
Flat Remodelling	985	231	924
Heating Replacements	598	179	504
Internal Planned Maintenance	823	195	827
Private Sector	857	53	857
	6,109	1,717	6,203
Transport			
Airport Access	67	32	67
Bridges	300	1	300
Carriageway Maintenance	1,293	50	1,293
Community and Voluntary Transport	5	0	5
Corridors of Certainty	600	87	500
Cycling	110	11	110
Monitoring	42	87	100
Powered Two Wheelers	5	0	5
PSA Agreement	1,000	5	1,000
Public Transport Information	365	0	365
Road Safety and Traffic Calming	471	39	516
Rural	35	7	35
Strategy for Buses	119	17	120
Strategy for Rail	5	2	5
Taxis	5	0	5
Town Centre Access	90	0	90
Town Centre Parking	70	8	113
Travel Plans	104	10	104
Walking	60	9	60
Virement between Years	47	0	0
	4,793	365	4,793
Community Services			
Hudens Park Changing Room	20	20	20
Mobile Biking and Blading Unit	70	64	70
	90	84	90
Corporate Services			
Contact Call Centre	450	0	450
	450	0	450

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Development & Environment			
Capitalised Repairs to Operational Buildings	81	0	81
West Cemetery Wall	130	2	130
	211	2	211
Social Services			
Reconfiguration of Learning Day Service	100	0	100
Improving Information Management	77	77	77
Mental Health	78	0	78
	255	77	255
Total	14,908	2,603	15,002