

Capital Medium Term Financial Plan Resource Summary

Appendix 2

	2005/06	2006/07	2007/08	2008/09	Total
Education					
Devolved Capital	1,365	1,717	1,812	1,912	6,806
Schools Access Initiative	170	171	171	171	683
Rewiring	545	402	275	215	1,437
Boiler/Heater projects	425	550	415	207	1,597
Replacement of Windows, External Doors	25	235	150	347	757
Repairs to External Walls	0	30	75	85	190
Roofing Works	0	95	221	130	446
Addressing Suitability Issues	138	32	97	173	440
Miscellaneous Works	0	80	205	251	536
Urgent Emergency Works - Specific Projects	75	0	0	0	75
Urgent Emergency Works - Contingency	310	100	100	150	660
AMP Support	88	107	120	162	477
Targetted Capital Contributions	313	0	0	0	313
Education Village - Reimbursement	103	0	0	0	103
Education Village - Professional Fees	50	0	0	0	50
Primary Review	400	0	0	0	400
Fire Stopping Works	40	100	100	80	320
	4,047	3,619	3,741	3,883	15,290
Housing					
Adaptations - Council Sector	275	275	275	275	1,100
Communal Works	35	35	35	35	140
Decent Homes Standard	300	400	0	0	700
Disabled Facilities - Private Sector	416	160	160	160	896
Door Entry Systems	34	34	34	34	136
Energy Efficiency	50	0	0	0	50
Estates & Environmental Works	487	419	419	419	1,744
Extra Care Work	250	302	1,000	1,000	2,552
External Planned Maintenance	1,953	1,953	1,953	1,953	7,812
Fire Alarm	65	65	65	65	260
Flat Remodelling	609	0	0	0	609
Garages Improvements	135	135	135	135	540
Heating Replacements	707	707	700	700	2,814
Internal Planned Maintenance	1,564	1,705	1,347	1,281	5,897
Lighting	28	10	10	10	58
Redecoration Allowances	100	100	100	100	400
Remodelling	1,892	1,900	1,900	1,900	7,592
Private Sector - Renovation Grants	923	0	0	0	923
Warden Link	40	40	40	40	160
Warden Refurbishment	40	40	40	40	160
	9,903	8,280	8,213	8,147	34,543
Transport					
Highways Maintenance	1,192	1,025	1,045	1,097	4,359
Integrate Transport	1,870	1,646	1,646	1,728	6,890
Capital Contributions	100	100	100	100	400
	3,162	2,771	2,791	2,925	11,649
Single Programme/Regeneration					
Faverdale Industrial Estate	643	0	0	0	643
Town Centre Pedestrian Heart	1,500	1,425	75	0	3,000
	2,143	1,425	75	0	3,643
Other Services					
Implementing E-Government	150	0	0	0	150
Improving Information Management	77	77	77	77	308
Slippage from Previous Years	400	0	0	0	400
	627	77	77	77	858
Total	19,882	16,172	14,897	15,032	65,983