

Previous Year Schemes					
Committee/Scheme	(A) Approved Budget	(B) Spend @ 31/03/05	(C) Expected Outturn	(D) Capital Commitments	(E) 2005/06 Spend
Children Services					
Alderman Leach Primary Replacement	3,602	3,413	3,602	189	95
Broadband in Schools	200	183	200	17	0
Developer Contributions	342	0	342	342	0
Devolved Capital	1,239	0	1,239	1,239	16
E-Learning	130	0	130	130	18
Fesh Start Capital	1,508	1,418	1,508	90	0
General Contingency	423	0	423	423	3
Middleton St George	300	59	300	241	0
Mount Pleasant	670	464	670	206	105
NLCD Capital Grant	43	0	43	43	0
NOF - PE	1,075	102	1,075	973	27
Other Devolved Schemes	18	0	18	18	0
Out of School	9	0	9	9	0
Seed Challenge	182	0	182	182	0
Skerne Park Primary Replacement	3,114	563	3,114	2,551	13
	12,855	6,202	12,856	6,654	277
Housing					
Additional Cap Receipts	147	0	147	147	6
Door Entry System	34	0	34	34	0
External Fabric	19	0	19	19	5
Flat Remodelling - Dinsdale Phase III	164	0	164	164	0
Internal Planned Maintenance	25	0	25	25	0
Private Sector	218	0	218	218	0
	607	0	607	607	11
Transport					
Contributions	462	175	462	287	0
DETC	773	741	773	32	20
LPSA	1,000	465	1,000	535	1
	2,235	1,381	2,235	854	21
Community Services					
Arts Centre Refurb	91	53	91	38	0
Dolphin Centre Refurb	615	34	615	581	0
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	14
	5,490	2,205	5,490	3,285	14

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Corporate Services					
Air Conditioning Equipment	75	59	75	16	1
CCTV Parks & Cems	141	115	141	26	0
Central House - Alts to Access	50	20	50	30	0
Contact Centre Building Costs	450	166	450	284	3
Equal Pay Claim	4,000	2,015	4,000	1,985	0
I-E Government	750	733	750	17	13
Room G01 Alts	44	24	44	20	0
Town Hall Security	30	25	31	6	6
	5,540	3,157	5,541	2,384	23
Development & Environment					
Accommodation Strategy	30	3	30	27	0
Asbestos Management	56	36	56	20	0
Clock Tower Refurbishment	220	210	220	10	0
Commercial Street Development Costs	400	363	400	37	18
Drinkfield Amenity Site	606	15	606	591	0
East Street Car Park	300	4	425	421	7
Establishment of Asbestor Register	60	45	60	15	0
Ext of Skerne Valley Recreational Route	35	0	35	35	0
Faverdale Industrial Estate	2,306	2,110	2,390	280	23
Honeypot Lane Caravan Site	1,310	1,309	1,310	1	1
Maidendale Nature Reserve	89	69	89	20	9
Morton Park - Development Costs	308	292	308	16	16
Northgate Hers	338	222	338	116	25
Employment Grant	85	0	85	85	0
Pedestrian Heart	520	524	520	-4	0
Planned Maintenance	300	270	300	30	16
Public Realm Works	50	1	50	49	0
Railway Museum - National Lottery	224	77	224	147	0
Railway Museum - Urgent Works	80	70	80	10	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	283	25	8
Tresspass Restriction Scheme	34	20	34	14	0
West Cemetery Wall	130	127	130	3	0
	7,804	6,040	8,013	1,973	123

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Adult Services					
Reconfiguration of Learning Dis	100	56	100	44	0
Social Services Info System	1,186	1,036	1,186	150	0
	1,286	1,092	1,286	194	0
Total Previous Years	35,817	20,077	36,028	15,951	469