

2005/06 Capital Programme			
	Original Budget (£000s)	Spend to Date (£000s)	Expected Outturn (£000s)
<b>Children Services</b>			
Schools Access Initiative	170	0	170
Devolved Capital	1,365	0	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 Building	95	0	95
Gurney Pease Primary - Adaptations	200	0	200
Education Village Fees	103	6	103
Education Village Boarding Up	50	0	50
LSA - DDA Grant	12	12	12
NLCD Capital Grant	38	0	38
Rewiring - Various Schools	495	0	495
Boiler/Heating - Various Schools	310	58	310
Replacement Window Frames	5	0	5
Heathfield Primary - Nursery Adapt	75	9	75
North Road Primary - Nursery Adapt	75	16	75
Whinfield Primary - Classrooms	23	3	23
Primary Schools Surveys	10	0	10
North Road Primary Asbestos Removal	20	0	20
Reid Street - Asbestos Removal	20	0	20
General Contingency	297	3	297
AMP Support	89	0	89
Sure Start Various Projects	675	5	675
Cockerton Library Refurb	40	0	40
Crown Street Library	95	0	95
	5,307	112	5,307
<b>Housing</b>			
Adaptations	275	0	275
Communal Works	35	0	35
Community Improvements - Firthmoor	432	0	432
Community Improvements - Red Hall	55	0	55
Decent Homes Standard	300	5	300
Decoration following IPM	100	0	100
Disabled Facility Grants	516	65	516
Door Entry System	34	0	34
Energy Efficiency	50	0	50
External Fabric	333	0	333
Extra Care Work	250	231	250
Fencing	291	0	291
Fire Alarms	65	0	65
Flat Remodelling	1,892	369	1,892
Flat Remodelling - Dinsdale Phase II	609	0	609
Garage Improvements	135	0	135
Heating Replacement	707	32	707
Internal Planned Maintenance	1,564	212	1,564
Lighting	28	0	28
Replacement Windows	124	68	124
Renovation Grants	923	82	923
Roofwork	1,113	0	1,113
Structural Repairs	92	0	92
Warden Link & Sheltered Housing	80	0	80
	10,003	1,064	10,003

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<b>Transport</b>			
Bridge Maintenance	300	19	300
Bus Priority Schemes	115	0	115
Buses Infrastructure	105	26	105
Contingency	10	0	10
Cycling	100	0	100
Highway/Footpath Maintenance	2,500	0	2,500
Highways Maintenance	900	1	900
Powered Two Wheelers	3	0	3
Road Safety and Traffic Calming	600	0	600
Rural Transport	30	0	30
Town Centre Access	625	0	625
Travel Plans	169	6	169
Walking	105	0	105
White Light Programme	130	0	130
	5,692	52	5,692
<b>Community Services</b>			
Arts Centre Refurb	36	0	36
Dolphin Centre Refurb	2,070	0	2,070
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
	2,406	0	2,406
<b>Corporat Services</b>			
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
Voice & Data Network	75	0	75
	570	0	570

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<b>Development &amp; Environment</b>			
Asbestos Management	40	0	40
Crematorium Improvement	60	0	60
DDA and Fire (Workplace)	100	0	100
Faverdale Industrial Est Development	442	72	442
Land Sale Costs	0	1	100
Northgate Building Improvement Scheme	200	0	200
Pedestrian Heart	5,724	12	5,725
Planned Maintenance 2005/06	150	0	150
Railway Museum - National Lottery	490	0	490
	7,206	85	7,307
<b>Adult Services</b>			
Improving Management Information	77	9	77
Reconfiguration of Learning Dis	200	0	200
	277	9	277
<b>Total</b>	<b>31,461</b>	<b>1,322</b>	<b>31,562</b>