

2005/06 Capital Programme			
	Approved Budget (£000s)	Spend to Date (£000s)	Expected Outturn (£000s)
Children Services			
Schools Access Initiative	170	53	170
Devolved Capital	1,365	85	1,365
Capitalised Repairs to Secondary Buildings	250	16	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 Buildings	95	0	95
Gurney Pease Primary - Adaptations	200	0	200
Education Village Fees	103	29	103
Education Village Boarding Up	50	0	50
LSA - DDA Grant	12	0	12
NLCD Capital Grant	38	0	38
Rewiring - Various Schools	495	44	495
Boiler/Heating - Various Schools	310	54	310
Replacement Window Frames	5	0	5
Heathfield Primary - Nursery Adapt	75	0	75
North Road Primary - Nursery Adapt	75	75	75
Whinfield Primary - Classrooms	23	10	23
Whinfield Amalgamation	280	0	280
Primary Schools Surveys	10	2	10
North Road Primary Asbestos Removal	20	0	20
Reid Street - Asbestos Removal	20	0	20
General Contingency	297	16	297
AMP Support	89	62	89
Surplus School Sites	540	0	540
Sure Start Various Projects	675	54	675
Cockerton Library Refurb	40	0	40
Crown Street Library	95	0	95
	6,127	500	6,127
Housing			
Adaptations	275	0	275
Communal Works	35	0	35
Community Improvements - Firthmoor	432	260	458
Community Improvements - Red Hall	55	25	55
Decent Homes Standard	300	2	300
Decoration following IPM	100	5	100
Disabled Facility Grants	558	126	338
Door Entry System	34	0	34
Energy Efficiency	50	0	50
External Fabric	333	0	333
Extra Care Work	250	293	355
Fencing	291	5	291
Fire Alarms	65	0	100
Flat Remodelling	1,892	670	1,921
Flat Remodelling - Dinsdale Phase II	609	299	767
Garage Improvements	135	0	135
Heating Replacement	707	77	770
Internal Planned Maintenance	1,564	810	1,636
Lighting	28	0	28
Replacement Windows	124	68	124
Renovation Grants	923	182	1,141
Roofwork	1,113	0	1,113
Structural Repairs	92	0	92
Warden Link & Sheltered Housing	80	0	114
	10,045	2,822	10,565

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Transport			
Bridge Maintenance	300	27	300
Bus Priority Schemes	115	56	115
Buses Infrastructure	105	0	105
Contingency	10	0	10
Cycling	100	20	100
Highway/Footpath Maintenance	2,500	0	2,500
Highways Maintenance	900	26	900
Powered Two Wheelers	3	0	3
Road Safety and Traffic Calming	600	0	600
Rural Transport	30	4	30
Town Centre Access	625	0	625
Travel Plans	169	0	169
Walking	105	8	105
White Light Programme	130	0	130
	5,692	141	5,692
Community Services			
Arts Centre Refurb	36	0	36
Dolphin Centre Refurb	4,426	0	4,426
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
	4,762	0	4,762
Corporate Services			
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	150
	570	0	645

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Development & Environment			
Asbestos Management	40	0	40
Crematorium Improvement	60	0	60
DDA and Fire (Workplace)	100	10	100
Faverdale Industrial Est Development	466	143	466
Land Sale Costs	104	20	104
Northgate Building Improvement Scheme	200	0	200
Pedestrian Heart	5,724	104	5,725
Planned Maintenance 2005/06	150	0	150
Railway Museum - National Lottery	490	1	465
Town Centre Developments	32	0	32
	7,366	278	7,342
Adult Services			
Improving Management Information	77	16	77
Reconfiguration of Learning Dis	200	0	200
	277	16	277
Total	34,839	3,757	35,410