

Capital Programme - 2005/06

Scheme

CATEGORY A SCHEMES

Corporate Programmes - e-Government

PSS Fleet Management System

Total - e-Government

Public Space Services

Traffic Calming/Estate Improvements
Purchase and erection of bus shelters

Total Public Space Services

Corporate & Policy Services

Town Centre CCTV/Control Room equipment

Total Corporate & Policy Services

Housing Services (Housing Revenue Account)

Achieving Decent Homes Standard
Replacement Windows & Doors
Community Safety
Estate Improvements & Regeneration
Adaptations for Disabled
Major Void Works
External Site Works
Fascias and Soffits

Total Housing Services (HRA)

TOTAL CATEGORY A SCHEMES

Other Changes £	Virements £	Increases £	Total £	Comments
6,500	6,500		6,500	Virement from Single Business Account
6,500	6,500	0	6,500	
(1,870)	(1,870)		(1,870)	Virement to Bus Shelters
1,870	1,870		1,870	Virement from Traffic Calming
0	0	0	0	
4,150		4,150	4,150	Increase funded from external contributions
4,150	0	4,150	4,150	
121,000	121,000		121,000	Reallocation of HRA programme
(170,000)	(170,000)		(170,000)	Reallocation of HRA programme
(49,000)	(49,000)		(49,000)	Reallocation of HRA programme
(26,000)	(26,000)		(26,000)	Reallocation of HRA programme
(56,000)	(56,000)		(56,000)	Reallocation of HRA programme
123,000	123,000		123,000	Reallocation of HRA programme
117,000	117,000		117,000	Reallocation of HRA programme
(60,000)	(60,000)		(60,000)	Reallocation of HRA programme
0	0	0	0	
10,650	6,500	4,150	10,650	

Scheme

CATEGORY B SCHEMES

Corporate Programmes - e-Government

On-line event/form interface
 Access to home/remote & mobile working facilities
 Single business account

Total - e-Government

TOTAL CATEGORY B SCHEMES

TOTAL OTHER CHANGES

Other Changes £	Virements £	Increases £	Total £	Comments
(10,000)	(10,000)		(10,000)	Virement to Home/Remote Working
10,000	10,000		10,000	Virement from On-line event/form interface
(6,500)	(6,500)		(6,500)	Virement to PSS Fleet Management
(6,500)	(6,500)	0	(6,500)	
(6,500)	(6,500)	0	(6,500)	
4,150	0	4,150	4,150	