

**Capital Programme - 2005/06 - Other Changes**

Scheme	Other Changes £	Virements £	Increases £	Total £	Comments
<b><u>CATEGORY A SCHEMES</u></b>					
<b><u>Corporate Programmes - e-Government</u></b>					
Revenues & Benefits eGovernment	5,110	5,110		5,110	Vired from Microsoft Upgrade
Computer Network Improvements (Business Continuity)	14,800	14,800		14,800	Vired from Microsoft Upgrade
Pay Modeller System re Job Evaluation	10,550		10,550	10,550	Use of Job Evaluation Reserve
Microsoft Upgrade	(19,910)	(19,910)		(19,910)	Vired to Revenues & Benefits e-Govt and Computer Network Improvements
<b>Total - e-Government</b>	<b>10,550</b>	<b>0</b>	<b>10,550</b>	<b>10,550</b>	
<b><u>Corporate Programmes - Office Accommodation</u></b>					
Town Hall Disabled Access and Refurbishment	26,000		26,000	26,000	Brought forward from 2006/07, no overall increase in budget
<b>Total Office Accommodation</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>	<b>26,000</b>	
<b>TOTAL GENERAL FUND PROGRAMME</b>	<b>36,550</b>	<b>0</b>	<b>36,550</b>	<b>36,550</b>	
<b><u>Housing Services (Housing Revenue Account)</u></b>					
Cotswold House CCTV	35,000		35,000	35,000	As previously recommended
<b>Total Housing Services (HRA)</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	
<b>TOTAL CATEGORY A SCHEMES</b>	<b>71,550</b>	<b>0</b>	<b>71,550</b>	<b>71,550</b>	
<b><u>CATEGORY B SCHEMES</u></b>					
<b><u>Corporate Programmes - e-Government</u></b>					
Building Control - applications on-line	(50,000)	(50,000)		(50,000)	
Planning - applications on-line	(78,000)	(78,000)		(78,000)	
Planning Delivery Grant-funded capital scheme	128,000	128,000		128,000	Transferred from above
<b>Total - e-Government</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL CATEGORY B SCHEMES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL 'OTHER CHANGES' 2005/06</b>	<b>71,550</b>	<b>0</b>	<b>71,550</b>	<b>71,550</b>	