

CAPITAL PROGRAMME 2008-2009	Budget			Spend			Variance Overspends(-)/ Savings(+)	Balance of Schemes C/fwd to 2009-10
	Approved Capital Programme	Virements & External Contributions	Total Budget Available	Expenditure in month - May	YTD Expenditure	Projected Expenditure		
	£000's	£000's	£000's	£000's	£000's	£000's		
April 2008 - March 2009								
Housing & Planning								
Affordable Housing	2,022		2,022			2,022		
Housing Renewal Grants	1,448	300	1,748	53	130	1,748		
Other Schemes	615		615			615		
Culture								
Play Areas	33		33			33		
NW Arts Centre	91		91		0	91		
Leisure Centres (Inc Enhancements)	1,235		1,235	19	92	1,235		
Carbon Trust Grant - DC Leisure	120		120			120		
Leisure Grant KLIC & CLAG	70		70			70		
Carbon Trust Grant KLIC & CLAG	60		60			60		
Hallfields Open Space	37		37			37		
Economic Development								
Calne Phase 3	1,574		1,574	12	12	1,574		
ICT Improving the Customer Experience	120		120			120		
ICT CRM & BPR Workflow Software	60		60			60		
Bath Road Scheme	21		21			21		
Streetscene								
Malmesbury Station Yard Car Park	239		239			239		
Depot Refurbishments	195		195		0	195		
Emery Gate Car Park	160		160			160		
C & A Streetscene	40		40			40		
C&A Software	104		104	4	4	104		
Other Transportation Initiatives	313		313			313		
Borough Parade Car Park	48		48	44	44	48		
Chippenham Bus Station	65		65			65		
Community Development								
Bus Station Toilets Grant (Chippenham)	100		100			100		
Area Community Grants	248		248	8	20	248		
Asset Management Hardware	23		23			23		
Executive Partnership Grants	138		138		5	138		
Energy Saving Grants	500		500			500		
Local Strategic Partnership	76		76			76		
Rudloe Community Centre Enhancements Etc	75 663		75 663		4	75 663		
Corporate								
Carbon Trusts	225		225			225		
ICT Schemes	489		489	27	40	489		
Vehicles, Plant & Equipment	723		723			723		
Total Capital Programme	11,929	300	12,229	168	352	12,229		

NOTE: