

**CAPITAL PROGRAMME - 2006/07 - 2008/09**

Continuing Schemes	2006/07 £000's
Housing Schemes	2,000
Housing Renewal Grants	600
Community Area Capital	200
Planned Preventative Maintenance (PPM)	330
Area Capital for Street Works	50
Implementing Electronic Government	287
NW Art Centre 3 year Project	500
Local Strategic Partnership	38
NWLL PPM	180
	4,185

Continuing Schemes	2007/08 £000's
Housing Schemes	2,000
Housing Renewal Grants	600
Community Area Capital	200
Planned Preventative Maintenance (PPM)	250
Area Capital for Street Works	50
Implementing Electronic Government	120
NW Art Centre 3 year Project	200
Corsham Railway Station	602
NWLL PPM	180
	4,202

Continuing Schemes
Housing Schemes
Housing Renewal Grants
Community Area Capital
Planned Preventative Maintenance (PPM)
Area Capital for Street Works
NWLL PPM

Growth - Continuing Schemes	
<b>Housing Needs/Equality &amp; Diversity</b>	
Housing Renewal Grants	497
<b>Healthy Lifestyles/Partnership Working</b>	
NWLL PPM	90
<b>Governance</b>	
Implementing Electronic Government	5
<b>Car Parks &amp; Decriminalisation</b>	
Borough Parade Car Park	73
<b>Customer Focus/Partnership Working</b>	
Malmesbury Town Hall	77
	742

Growth - Continuing Schemes	
<b>Housing Needs/Equality &amp; Diversity</b>	
Housing Renewal Grants	450
	450

Growth - Continuing Schemes
<b>Housing Needs/Equality &amp; Diversity</b>
Housing Renewal Grants

<b>Total - Continuing Schemes C/Fwd</b>	4,927
---	-------

<b>Total - Continuing Schemes C/Fwd</b>	4,652
---	-------

<b>Total - Continuing Schemes C/Fwd</b>
---

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

**CAPITAL PROGRAMME - 2006/07 - 2008/09 Contd/**

Total - Continuing Schemes B/Fwd	4,927
----------------------------------	-------

Growth - New Schemes	2006/07 £000's
<b>Customer Focus/Equality &amp; Diversity</b>	
ICT Disaster Recovery Plan	31
<b>Governance/Customer Focus</b>	
IT Process Software Audit Requirement	40
Job Evaluation System	40
Call Centre Software	19
<b>Car Parks &amp; Decriminalisation</b>	
Other Transportation Initiatives	100
Malmesbury Station Yard Car Park	300
<b>Buoyant Economy</b>	
Bath Rd Development Brief	80
Asset Management Hardware	40
Phelps Parade	60
<b>Housing Needs/Equality &amp; Diversity</b>	
Compulsory Purchase	100
Transit/Permanent site	100
<b>Min Waste-Max Recycling Etc</b>	
Litter Picking & Street Scene Vans	38
	948

Total Capital Programme	5,875
-------------------------	-------

Specific Funding	
LSP Grant	(38)
ODPM Improvement Grant	(200)
Regional Housing Pot - additional DFG's	(447)

Total - Continuing Schemes B/Fwd	4,652
----------------------------------	-------

Growth - New Schemes	2007/08 £000's
<b>Car Parks &amp; Decriminalisation</b>	
Other Transportation Initiatives	400
<b>Buoyant Economy</b>	
Bath Rd Development Brief	270
<b>Housing Needs/Equality &amp; Diversity</b>	
Compulsory Purchase	22
	692

Total Capital Programme	5,344
-------------------------	-------

Specific Funding	
ODPM Improvement Grant	(200)
Regional Housing Pot - additional DFG's	(400)

Total - Continuing Schemes B/Fwd	
----------------------------------	--

Growth - New Schemes
<b>Car Parks &amp; Decriminalisation</b>
Other Transportation Initiatives
<b>Housing Needs/Equality &amp; Diversity</b>
Compulsory Purchase

Total Capital Programme
-------------------------

Specific Funding
ODPM Improvement Grant
Regional Housing Pot - additional DFG's

Other Receipts	(7,392)
<b>Total Receipts</b>	<b>(8,077)</b>

Other Receipts	(9,500)
<b>Total Receipts</b>	<b>(10,100)</b>

Other Receipts	
<b>Total Receipts</b>	

Additional Funding Requirement/Receipt	(2,202)
--	---------

Additional Funding Requirement/Receipt	(4,756)
--	---------

Additional Funding Requirement/Receipt	
--	--

2008/09 £000's
2,000
600
200
180
50
180
3,210

450
450

3,660
-------



3,660

2008/09 £000's
400
(470)
(70)

3,590

(200)
(400)

(600)
(1,200)

2,390
-------