

**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	2008/09 £000's
Housing Schemes	2,000
Housing Renewal Grants	600
Community Area Capital	200
Planned Preventative Maintenance (PPM)	180
Area Capital for Street Works	50
NWLL PPM	180
	3,210

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	450
	450

<b>Total - Continuing Schemes C/Fwd</b>	4,927
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<b>Total - Continuing Schemes C/Fwd</b>	4,652
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<b>Total - Continuing Schemes C/Fwd</b>	3,660
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**CAPITAL PROGRAMME - 2006/07 - 2008/09 Contd/**

<b>Total - Continuing Schemes B/Fwd</b>	4,927
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<b>Growth - New Schemes</b>	<b>2006/07 £000's</b>
<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

<b>Total Capital Programme</b>	<b>5,875</b>
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<b>Specific Funding</b>	
LSP Grant	(38)
ODPM Improvement Grant	(200)
Regional Housing Pot - additional DFG's	(447)
Other Receipts	(7,392)
<b>Total Receipts</b>	<b>(8,077)</b>

<b>Additional Funding Requirement/Receipt</b>	<b>(2,202)</b>
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<b>Total - Continuing Schemes B/Fwd</b>	4,652
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<b>Growth - New Schemes</b>	<b>2007/08 £000's</b>
<b>Car Parks &amp; Decriminalisation</b>	
Other Transportation Initiatives	400
<b>Buoyant Economy</b>	
Bath Rd Development Brief	22
<b>Housing Needs/Equality &amp; Diversity</b>	
Compulsory Purchase	270
	692

<b>Total Capital Programme</b>	<b>5,344</b>
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<b>Specific Funding</b>	
ODPM Improvement Grant	(200)
Regional Housing Pot - additional DFG's	(400)
Other Receipts	(9,500)
<b>Total Receipts</b>	<b>(10,100)</b>

<b>Additional Funding Requirement/Receipt</b>	<b>(4,756)</b>
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<b>Total - Continuing Schemes B/Fwd</b>	3,660
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<b>Growth - New Schemes</b>	<b>2008/09 £000's</b>
<b>Car Parks &amp; Decriminalisation</b>	
Other Transportation Initiatives	400
<b>Housing Needs/Equality &amp; Diversity</b>	
Compulsory Purchase	(470)
	(70)

<b>Total Capital Programme</b>	<b>3,590</b>
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<b>Specific Funding</b>	
ODPM Improvement Grant	(200)
Regional Housing Pot - additional DFG's	(400)
Other Receipts	(600)
<b>Total Receipts</b>	<b>(1,200)</b>

<b>Additional Funding Requirement/Receipt</b>	<b>2,390</b>
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