

| CAPITAL PROGRAMME 2008-2009                       | Balance of Schemes C/fwd from 2007-08 | Existing approved Budget for 2008-9 from 2007/8 budget book | Proposals for 2008-09 - App D1 | Transfer to Revenue | New Proposals for 2008-09 | TOTAL        |
|---|---------------------------------------|---|--------------------------------|---------------------|---------------------------|--------------|
| April 2007- March 2008                            | £000's                                |   | £000's                         | £000's              | £000's                    |              |
| <b>Housing &amp; Planning</b>                     |                                       |   |                                |                     |                           |              |
| Affordable Housing                                | 438                                   | 1,000   | 400                            |                     |                           | 1,838        |
| Housing Renewal Grants                            | 500                                   |   |                                |                     |                           | 500          |
| Increase Disabled Facilities Grants               |                                       | 900   | 100                            |                     |                           | 1,000        |
| Other Schemes                                     | 615                                   |   |                                |                     |                           | 615          |
|   |                                       |   |                                |                     |                           | -            |
| <b>Culture</b>                                    |                                       |   |                                |                     |                           |              |
| NW Art Centre 3yr Project                         | -                                     |   |                                |                     |                           | -            |
| Play Areas  | -                                     |   |                                |                     |                           | -            |
| Lower Beversbrook Playing Field                   | -                                     |   |                                |                     |                           | -            |
| Leisure Centres (Inc Enhancements)                | 770                                   | 180   |                                |                     |                           | 950          |
| Halffields Open Space                             | -                                     |   |                                |                     |                           | -            |
| Leisure Capital Grants (CLIC & CLAG)              |                                       |   | 70                             |                     |                           | 70           |
| Carbon Trust Grant - DC Leisure                   |                                       | 150   | 120                            |                     |                           | 270          |
| Carbon Trust - CLIC & CLAG                        |                                       |   | 60                             |                     |                           | 60           |
|   |                                       |   |                                |                     |                           | -            |
| <b>Economic Development</b>                       |                                       |   |                                |                     |                           |              |
| Bath Road Development Brief                       | -                                     |   |                                |                     |                           | -            |
| Calne Phase 3 (Phelps Parade)                     | -                                     |   |                                |                     | 1,500                     | 1,500        |
| ICT Improving the Customer Experience             | -                                     |   |                                |                     |                           | -            |
| ICT CRM & BPR Workflow Software                   | -                                     |   |                                |                     |                           | -            |
|   |                                       |   |                                |                     |                           | -            |
| <b>Streetscene</b>                                |                                       |   |                                |                     |                           |              |
| Bus Station Refurbishment (toilets)               | -                                     |   | 100                            |                     |                           | 100          |
| Streetworks                                       | 50                                    | 50  |                                |                     |                           | 100          |
| Borough Parade Car Park                           | -                                     |   |                                |                     |                           | -            |
| Malmesbury Station Yard Car Park                  | 200                                   |   |                                |                     |                           | 200          |
| Depot Refurbishments                              | 200                                   |   |                                |                     |                           | 200          |
| Malmesbury Town Hall                              | -                                     |   |                                |                     |                           | -            |
| Other Transportation Initiatives                  | 120                                   |   |                                |                     |                           | 120          |
| C&A Streetscene                                   |                                       |   | 40                             |                     |                           | 40           |
|   |                                       |   |                                |                     |                           | -            |
| <b>Community Development</b>                      |                                       |   |                                |                     |                           |              |
| Area Community Grants                             | 197                                   | 100   | 200                            | 200                 |                           | 297          |
| Asset Management Hardware                         | -                                     |   |                                |                     |                           | -            |
| Partnership Funding                               | 125                                   |   |                                |                     |                           | 125          |
| Local Strategic Partnership                       | 76                                    |   |                                |                     |                           | 76           |
| Rudloe Community Centre                           | 75                                    |   |                                |                     |                           | 75           |
| Enhancements Etc                                  | -                                     | 280   |                                |                     |                           | 280          |
| Energy Saving Grants                              |                                       |   | 500                            |                     |                           | 500          |
|   |                                       |   |                                |                     |                           | -            |
| <b>Corporate</b>                                  |                                       |   |                                |                     |                           |              |
| Improving the Customer Experience                 | -                                     |   |                                |                     |                           | -            |
| Finance System                                    | -                                     |   |                                |                     |                           | -            |
| Planned Preventative Maintenance                  | -                                     |   |                                |                     |                           | -            |
| Other IT Schemes                                  | 100                                   | 214   |                                |                     |                           | 314          |
|   |                                       |   |                                |                     |                           | -            |
| Grants for CCTV                                   |                                       |   | 50                             | -                   | 50                        | -            |
| Area Committee Capital Fund                       |                                       | 50  | 100                            | -                   | 100                       | 50           |
| Post Office Grants                                |                                       |   | 50                             | -                   | 50                        | -            |
| <b>Total Capital Programme</b>                    | <b>3,466</b>                          | <b>2,924</b>  | <b>1,790</b>                   | <b>-</b>            | <b>400</b>                | <b>9,280</b> |
| <b>*EQUIPMENT FUND</b>                            |                                       |   |                                |                     |                           |              |
| Refuse Freighters                                 |                                       |   | 400                            |                     |                           | 400          |
| Other   |                                       |   | 100                            |                     |                           | 100          |
|   | -                                     | -   | 500                            | -                   | -                         | 500          |
| <b>Total Capital Programme Inc Equipment Fund</b> | <b>3,466</b>                          | <b>2,924</b>  | <b>2,290</b>                   | <b>-</b>            | <b>400</b>                | <b>9,780</b> |