

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		
Housing & Planning							
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	
						-	
Culture							
NW Art Centre 3yr Project	-					-	
Play Areas	-					-	
Lower Beversbrook Playing Field	-					-	
Leisure Centres (Inc Enhancements)	770	180				950	
Hallfields Open Space	-					-	
Leisure Capital Grants (CLIC & CLAG)			70			70	
Carbon Trust Grant - DC Leisure		150	120			270	
Carbon Trust - CLIC & CLAG			60			60	
						-	
Economic Development							
Bath Road Development Brief	-					-	
Calne Phase 3 (Phelps Parade)	-				1,500	1,500	
ICT Improving the Customer Experience	-					-	
ICT CRM & BPR Workflow Software	-					-	
						-	
Streetscene							
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	
						-	
Community Development							
Area Committee Grants	197	100	100	-	200	197	
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	
						-	
Corporate							
Improving the Customer Experience	-					-	
Finance System	-					-	
Planned Preventative Maintenance	-					-	
Other IT Schemes	100	214				314	
						-	
Grants for CCTV			50	-	50	-	
Executive Committee Capital Fund		50	150	-	200	-	
Corsham Rail Link			50	-	50	-	
Post Office Grants			50	-	50	-	
Total Capital Programme	3,466	2,924	1,790	-	550	1,500	9,130
*EQUIPMENT FUND							
Refuse Freighters			400			400	
Other			100			100	
			500			500	
Total Capital Programme Inc Equipment Fu	3,466	2,924	2,290	-	550	1,500	9,630