

## CAPITAL PROGRAMME 2003/04

	Programme	Actual	Grants & Contributions	Variation	Slippage	Notes
	£000	£000	£000	£000	£000	
Regeneration for Trowbridge	243	140		103	103	(a)
<b>Leader</b>	<b>243</b>	<b>140</b>	<b>0</b>	<b>103</b>	<b>103</b>	
Leisure Joint Venture/Maintenance	200	200		-		
Town And Parish Play Areas	39	16		23	24	
Warminster Boating Lake	-	2		(2)	13	
S106 Bowerhill Village Hall	-	14	(14)	-		
S106 St Georges Semington	-	9	(9)	-		
Trowbridge Bowls Club Pavilion	-	13	(10)	(3)	3	
Children's Play Area Improvements	34	33	(5)	6		
Playground Safety Surfaces	20	20		-		
Melksham Skatepark	-	30	(30)	-		
Maintenance of Greenspace Sites	25	14		11	9	
Landscape Improvements	10	8		2	2	
Longfield Community Hall	46	-		46	46	(b)
Southwick Country Park	7	8		(1)		
<b>Leisure &amp; Rural Affairs</b>	<b>381</b>	<b>367</b>	<b>(68)</b>	<b>82</b>	<b>97</b>	
Renovation Grants	200	149		51		
Disabled Facilities Grant	450	619		(169)		
Housing Needs/Condition Surveys	51	18		33		
Home Repair Assistance	60	31		29		
Social Housing Grant	-	-		-		
Home Energy Conservation Act	52	34		18	4	
HRA/Estate Improvements	-	13		(13)		
Five Towns Initiative	145	117		28	28	(c)
Document Management System implementation	42	109	(80)	13	12	
<b>Housing &amp; Economic Development</b>	<b>1,000</b>	<b>1,090</b>	<b>(80)</b>	<b>(10)</b>	<b>44</b>	
Member IT Project	10	-		10	10	
Disaster Recovery	6	-		6	1	
Transient Voltage Protection	7	-		7		
IEG Programme	91	270	(245)	66		
Internet / Intranet Development	44	51		(7)	5	
Wide Area Networking	57	43		14		
Parks Computer System	5	-		5	5	
Corporate Property Database	48	52		(4)	12	
National Land Information System	60	7		53	53	(d)
Wiltshire Change of Address project	-	99	(91)	(8)		
Bradley Rd General Maintenance	14	37		(23)	11	
Disabled Access Improvements	20	11		9	9	
Refurbishment of Commercial Properties	3	5		(2)		
Riverway Depot Maintenance	27	-		27	16	
Resurface Unadopted Road	15	-		15	15	
Pension Contributions	40	-		40		
<b>Corporate</b>	<b>447</b>	<b>575</b>	<b>(336)</b>	<b>208</b>	<b>137</b>	
Car Park Improvements	25	26	(5)	4	10	
Sewerage Schemes	206	206		-		
Creation of Cycleways	83	84	(51)	50		
Memorial Safety Works (churchyards)	10	10		-		
Cemetery Land Purchase	80	1		79	79	(e)
Compost Bin Scheme	-	2		(2)		
<b>Environment</b>	<b>404</b>	<b>329</b>	<b>(56)</b>	<b>131</b>	<b>89</b>	
<b>Capital Programme Expenditure</b>	<b>2,475</b>	<b>2,501</b>	<b>(540)</b>	<b>514</b>	<b>470</b>	

Notes: (a) Scheme phased over several years  
 (b) Grant to be paid only on completion of transfer agreement  
 (c) Grants are only paid on completion of the work  
 (d) Delayed pending completion of other development work  
 (e) Still awaiting agreement of terms with landowner