

Scheme	Original Capital Programme 2010/11 £	Carry Forwards from 2009/10 £	Other Adjustments £	Proposed Carry Forward £	Potential Savings £	Additional Bids £	Revised Capital Programme 2010/11 £
<b>Current non-recurring commitments</b>							
Customer Contact Centre	49,600						49,600
Chances Park		234,000					234,000
Community Resource & Training Centre	3,081,000	(23,900)	6,500	(1,493,400)			1,570,200
Environmental Enhancements	168,000	0	(15,000)				153,000
Sub Regional Employment Sites	256,000	21,700				210,000	487,700
RBS Shared Service	132,900	(21,500)					111,400
Document Image Processing		45,000					45,000
	<b>3,687,500</b>	<b>255,300</b>	<b>(8,500)</b>	<b>(1,493,400)</b>	<b>0</b>	<b>210,000</b>	<b>2,650,900</b>
<b>Recurring commitments</b>							
Housing Strategy - Affordable Housing	300,000		(200,000)	(32,600)			67,400
Housing Strategy - Empty Homes	140,000	44,500	(16,000)				168,500
Housing Strategy - Decent Homes	300,000		22,700				322,700
Housing Strategy - Minor Works grants		11,300					11,300
Housing Strategy - Housing Provision	200,000		(120,000)	(80,000)			0
Planned Enhancements to Council Property	358,700	14,700	5,000	49,000			427,400
Willowholme Industrial Estate	135,000	4,000		(139,000)			0
Kingstown Industrial Estate		499,100		(499,100)			0
Play Area Developments	50,000	135,000					185,000
Vehicles, Plant & Equipment	381,500	35,700	10,200	(62,700)			364,700
ICT Shared Service	380,000	104,700					484,700
CCTV	70,000				(70,000)		0
	<b>2,315,200</b>	<b>849,000</b>	<b>(298,100)</b>	<b>(764,400)</b>	<b>(70,000)</b>	<b>0</b>	<b>2,031,700</b>
<b>New non-recurring commitments</b>							
Families Accommodation Replacement	200,000			(172,000)			28,000
Old Town Hall	970,000			(970,000)		20,000	20,000
Roman Frontier	2,117,000	(128,500)		(654,600)			1,333,900
City Play Trail			88,000				88,000
Connect 2 Cycleway			15,000				15,000
Capitalisation Direction						191,500	191,500
	<b>3,287,000</b>	<b>(128,500)</b>	<b>103,000</b>	<b>(1,796,600)</b>	<b>0</b>	<b>211,500</b>	<b>1,676,400</b>
<b>Disabled Facilities Grants</b>							
Private Sector Grants	1,249,000	224,500	300,000				1,773,500
	<b>1,249,000</b>	<b>224,500</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,773,500</b>
<b>Continuing Schemes</b>							
Gateway - General Expenses		29,700			(29,700)		0
Ghyll Bank Gypsy and Travellers Site		48,600	13,300				61,900
Lowry Hill Park	75,700	(29,500)					46,200
Trinity Church MUGA		135,500					135,500
Heysham Park Play Area		600					600
Petteril Riverbank Protection Work		1,300					1,300
Hammonds CCTV		4,000					4,000
Caldew/City Centre Flood Defence		12,100					12,100
Historic Quarter	719,800						719,800
Carbon Trust Energy Efficiency		6,000					6,000
Renaissance Improvements		24,700	(11,300)				13,400
	<b>795,500</b>	<b>233,000</b>	<b>2,000</b>	<b>0</b>	<b>(29,700)</b>	<b>0</b>	<b>1,000,800</b>
<b>Flood</b>							
ODPM Private Sector Renewal		25,000					25,000
Sheepmount Development		800					800
	<b>0</b>	<b>25,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,800</b>
<b>TOTAL</b>	<b>11,334,200</b>	<b>1,459,100</b>	<b>98,400</b>	<b>(4,054,400)</b>	<b>(99,700)</b>	<b>421,500</b>	<b>9,159,100</b>