

LEADER & DEPUTY LEADER

CAPITAL SCHEME	BUSINESS UNIT MANAGER	PRIOR YEARS TO 31/03/05 1	CAPITAL PROGRAMME				TOTAL 6 (2+3+4+5) £'000	TOTAL SCHEME COST 7 (1+6) £'000
			BUDGET 2005/06 2	BUDGET 2006/07 3	BUDGET 2007/08 4	BUDGET 2008/09 5		
		£'000	£'000	£'000	£'000	£'000		
ASSET & INFRASTRUCTURE SCHEMES								
Civic Offices								
Deanes' Rewiring	K Scobie	96	104				104	200
Council Offices Capital Schemes	K Scobie	970	284	81			365	1,335
Parklands Roof/Balcony	K Scobie	1	9				9	10
Access Control System - Upgrade	K Scobie		74				74	74
Asset Management Plan								
<i>Industrial and Commercial</i>								
Hassocks Workshops	H Harbour	6	142				142	148
Wade Road Depot	H Harbour	21	54				54	75
The Anvil	H Harbour	13	213				213	226
Chute House	H Harbour	27	47				47	74
South Ham Medical Centre	H Harbour					0	34	34
<i>Parks</i>								
Down Grange Barns	H Harbour	17	10				36	46
Stratton Park Pavilion	H Harbour					14	14	14

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ASSET & INFRASTRUCTURE SCHEMES		£'000	£'000	£'000	£'000	£'000		
<i>Community Facilities</i>								
Viabes	H Harbour	114	252		110		362	476
Westside	H Harbour		50				50	50
<i>Cemeteries</i>								
South View Cemetery	H Harbour					11	11	11
I.T. Replacement								
ICT Replacement Programme	J Welch	1,870	538	538	545	523	2,144	4,014
Replacement Of Council Owned Vehicles								
Replacement of Council Owned Vehicles	E Broom		101	128			229	229
Town Centre								
South View & Improvements	N Linihan-Mardon	27	39				39	66
Accessibility								
Chute House Access Initiatives	H Harbour	34	44				44	78
Disability Discrimination Works	H Harbour			50	50	50	150	150
TOTAL ASSET & INFRASTRUCTURE SCHEMES		3,196	1,961	811	705	654	4,131	7,327

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E-GOVERNMENT		£'000	£'000	£'000	£'000	£'000	£'000	£'000
Corporate Document Management System	J Welch	415	85	40			125	540
Geographical Information System Implementation	J Welch	746	95	40	25		160	906
Internet/Intranet Projects	J Welch	454	0	64			64	518
New Planning System	J Welch	64	148				148	212
IEG Delivery of Priority Services	J Welch	164	336				336	500
TOTAL E-GOVERNMENT SCHEMES		1,843	664	144	25	0	833	2,676
GRAND TOTAL		5,039	2,625	955	730	654	4,964	10,003