

2008-09 Capital Programme – Property Services				
SCHEMES	Budget £k	Projected Outturn £k	Variance £k	Comments
<b>PROPERTY</b>				
35 Hospital Fields Road	18.0	18.0		} Currently projected that all structural maintenance budgets will be fully spent by the end of the year
Access Audits/DDA work	144.0	144.0		
Preservation of Buildings Repairs Backlog	90.0	90.0		
Property Key Components	202.0	202.0		
Carbon Management	250.0	250.0		The carbon management board is still to make a decision on the viability of a Salix bid however they are meeting in mid December. Staff vacancies have delayed work in this area.
Fire Safety Regulations - Adaptations	100.0	100.0		Survey work committed, balance acts as a contingency for high risk survey outcomes.
Removal of Asbestos	62.0	62.0		
<b>Total capital programme</b>	<b>866.0</b>	<b>866.0</b>		