

CAPITAL PROGRAMME 2003/04 - 2006/07

PORTFOLIO	PRIOR YEARS TO 31/03/03 1	BUDGET 2003/04 2	BUDGET 2004/05 3	BUDGET 2005/06 4	BUDGET 2006/07 5	TOTAL 6	TOTAL SCHEME COST 7
	£'000	£'000	£'000	£'000	£'000	(2+3+4+5) £'000	(1+6) £'000
LEADER & DEPUTY LEADER	3,921	2,670	2,436	1,278	803	7,187	11,108
FORWARD PLANNING	2,516	301	253	328	168	1,050	3,566
HOUSING, HEALTH & HOMES	1,557	134				134	1,691
ENVIRONMENTAL SUSTAINABILITY	6,524	2,240	1,112	1,171	888	5,411	11,935
EMPLOYMENT, SKILLS & LEARNING	225	1,190				1,190	1,415
COMMUNITIES & REGENERATION	8,733	1,814	2,059	1,630	1,270	6,773	15,506
RECREATION AND CULTURE	6,144	1,996	4,218	5,365	170	11,749	17,893
TOTAL CAPITAL PROGRAMME	29,620	10,345	10,078	9,772	3,299	33,494	63,114