

CAPITAL PROGRAMME 2003/04 - 2006/07

PORTFOLIO PRIORITIES	PRIOR YEARS TO 31/03/03 1	CAPITAL PROGRAMME				TOTAL 6	TOTAL SCHEME COST 7
		BUDGET 2003/04 2	BUDGET 2004/05 3	BUDGET 2005/06 4	BUDGET 2006/07 5		
	£'000	£'000	£'000	£'000	£'000	(2+3+4+5) £'000	(1+6) £'000
LEADER & DEPUTY LEADER							
ACCESSIBLE SERVICES	1,984	1,564	1,165	550	595	3,874	5,858
MAINTAINING PHYSICAL RESOURCES	524	531	816	728	208	2,283	2,807
SUPPORTING A GROWING & MIXED ECONOMY	78	258	370			628	706
SUPPORTING EXISTING BUSINESSES	1,335	317	85			402	1,737
TOTAL	3,921	2,670	2,436	1,278	803	7,187	11,108

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		BUDGET 2003/04 2	BUDGET 2004/05 3	BUDGET 2005/06 4	BUDGET 2006/07 5		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
FORWARD PLANNING	2,516	301	253	328	168	1,050	3,566

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	£'000	£'000	£'000	£'000	£'000	(2+3+4+5) £'000	(1+6) £'000
HOUSING, HEALTH & HOMES							
IMPROVING PUBLIC HEALTH & QUALITY OF LIFE	1,557	134				134	1,691
TOTAL	1,557	134				134	1,691

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ENVIRONMENTAL SUSTAINABILITY	£'000	£'000	£'000	£'000	£'000		
IMPROVING HIGHWAY SAFETY	4,263	802	572	425		1,799	6,062
PROMOTING BETTER TRANSPORT AND ALTERNATIVES TO THE CAR	1,221	1,150	300	746	823	3,019	4,240
ENVIRONMENTAL QUALITY	1,040	288	240		65	593	1,633
TOTAL	6,524	2,240	1,112	1,171	888	5,411	11,935

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	£'000	£'000	£'000	£'000	£'000	(2+3+4+5) £'000	(1+6) £'000
EMPLOYMENT, SKILLS & LEARNING							
SUPPORTING EXISTING BUSINESSES	225	1,190				1,190	1,415
TOTAL	225	1,190				1,190	1,415

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	£'000	£'000	£'000	£'000	£'000	(2+3+4+5) £'000	(1+6) £'000
COMMUNITIES & REGENERATION							
PROVISION & IMPROVEMENT OF SOCIAL HOUSING	555	112	130			242	797
GRANTS TO PRIVATE SECTOR HOUSING	5,696	1,016	1,163	1,105	670	3,954	9,650
REGENERATION	2,174	395	555	450	600	2,000	4,174
COMMUNITY SAFETY	85	98	88			186	271
IMPROVING PUBLIC HEALTH & QUALITY OF LIFE	223	193	123	75		391	614
TOTAL	8,733	1,814	2,059	1,630	1,270	6,773	15,506

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	£'000	£'000	£'000	£'000	£'000		
RECREATION & CULTURE							
PLAY AREAS & YOUTH PROVISION	1,911	831	549	421	1,801	3,712	
CULTURAL FACILITIES	216	39	61	5	105	321	
SPORTS FACILITIES	446	61	1,125	3,218	4,404	4,850	
COMMUNITY FACILITIES	2,468	758	1,958	1,380	50	4,146	
PARKS & OPEN SPACES	1,103	307	525	341	120	1,293	
TOTAL	6,144	1,996	4,218	5,365	170	11,749	17,893