

## CAPITAL PROGRAMME 2005/06 - 2008/09

PORTFOLIO	PRIOR YEARS TO 31/03/05 1	BUDGET 2005/06 2	BUDGET 2006/07 3	BUDGET 2007/08 4	BUDGET 2008/09 5	TOTAL 6	TOTAL SCHEME COST 7
	£'000	£'000	£'000	£'000	£'000	(2+3+4+5) £'000	(1+6) £'000
LEADER & DEPUTY LEADER	5,039	2,625	955	730	654	4,964	10,003
FORWARD PLANNING	2,956	270	118	118	120	626	3,582
COMMUNITIES & REGENERATION	10,955	1,885	1,668	1,352	1,269	6,174	17,129
ENVIRONMENTAL SUSTAINABILITY	7,574	406	234	326	305	1,271	8,845
EMPLOYMENT, SKILLS & LEARNING	137	349	254	415	276	1,294	1,431
HOUSING, HEALTH & HOMES	0	0	0	125	0	125	125
RECREATION AND CULTURE	5,705	5,856	6,144	2,616	225	14,841	20,546
CAPITAL RISK CONTINGENCY		336	0	0	0	336	336
<b>TOTAL CAPITAL PROGRAMME</b>	<b>32,366</b>	<b>11,727</b>	<b>9,373</b>	<b>5,682</b>	<b>2,849</b>	<b>29,631</b>	<b>61,997</b>