

**CAPITAL PROGRAMME 2005/06**

<b>PROJECT</b>	<b>Gross Expenditure £</b>	<b>External Funding £</b>	<b>Net Expenditure £</b>
<b>COMMUNITY &amp; LEISURE</b>			
Leisure Joint Venture	200,000		200,000
Community Development Play Area Grants	21,000		21,000
Enclosed Play Areas	90,052	34,176	55,876
Enclosed Play Areas - Westbury Leigh	80,000	80,000	0
Greenland View Play Area Equipment	35,000	35,000	0
Parks & Open Spaces - Replace Wooden Bridges	12,600		12,600
LDV Tipper Crew Cabs	41,770	5,609	36,161
6 x LDVs	67,980	9,128	58,852
Ride on Mower	13,905	1,867	12,038
Emergency 4WD	25,750	3,458	22,292
Tractor & Gang	25,750	3,458	22,292
<b>Total Leisure &amp; Rural Affairs</b>	<b>613,807</b>	<b>172,696</b>	<b>441,111</b>
<b>FINANCE &amp; PERFORMANCE</b>			
Microsoft Licence	12,000		12,000
Election Computer system	20,000	10,000	10,000
Egov General (corp desktops)	50,000		50,000
Web Site Development	20,000		20,000
Wide Area Network	20,000		20,000
Councillors On-line	10,000	10,000	0
Customer Relationship System	90,000	90,000	0
Website Hosting	50,000	50,000	0
<b>Total Housing</b>	<b>272,000</b>	<b>160,000</b>	<b>112,000</b>
<b>HOUSING</b>			
Affordable Housing S106	408,000	408,000	0
Disabled Facilities Grant	675,000	210,000	465,000
Joint Funded Housing	1,000,000		1,000,000
Hostels - Programmed Maintenance	50,000		50,000
Sewerage Plant Indemnity	100,000		100,000
<b>Total Housing</b>	<b>2,233,000</b>	<b>618,000</b>	<b>1,615,000</b>
<b>PLANNING &amp; ECONOMIC DEVELOPMENT</b>			
Five Towns Initiative	100,000		100,000
<b>Total Corporate</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>CORPORATE STRATEGY</b>			
Ballot Boxes & Polling Booths	20,000	16,000	4,000
<b>Total Corporate</b>	<b>20,000</b>	<b>16,000</b>	<b>4,000</b>
<b>ENVIRONMENT</b>			
Mornington Road Garages	14,000		14,000
Crusader Park	30,000		30,000
Sewerage Schemes	110,000		110,000
Disability & Discrimination Act Improvements	20,000		20,000
Security Upgrade to Access System	41,600		41,600
Car Park Machines	12,000		12,000
Car Parks Comprehensive Resurfacing	30,000		30,000
Street Sweepers	93,730	12,586	81,144
Purchase of Environmental Health Vans	29,000	2,000	27,000
<b>Total Environment</b>	<b>380,330</b>	<b>14,586</b>	<b>365,744</b>
<b>TOTAL CAPITAL PROGRAMME EXPENDITURE</b>	<b>3,619,137</b>	<b>981,282</b>	<b>2,637,855</b>