

**CAPITAL PROGRAMME 2005/06****Report By: DIRECTOR OF ENVIRONMENT****Wards Affected**

County-wide

**Purpose**

1. To inform the members of the latest position with regard to the Environment Capital Programme for 2005/06.

**Considerations**

2. The Capital Programme for 2005/06 is set out in the attached Appendix 1, which gives details of the individual schemes.
3. The programme has been largely based on the 2004/05 Local Transport Plan.
4. The total amount available for the Capital Programme shown is £13,460,610.
5. The largest element of funding comes from the S.C.E (R) or supported capital expenditure (Revenue).
6. The Capital Programme for 2005/06 will inevitably change during the year as the sums allocated for individual schemes are reviewed and revised. The first 2005/06 full monitoring exercise is due to take place as at 31st July 2005. The monitoring has been tightened up to give more emphasise to the profiling and spending on individual schemes.

**RECOMMENDATION**

**THAT the report confirming the Environment 2004/05 budget be noted.**

**BACKGROUND PAPERS**

- None identified.