

<b>Priority 2. Schemes delivering agreed policy decisions</b>				
	£'000	£'000	£'000	£'000
Scheme	2005/06 Council Resource	2006/07 Council Resource	2007/08 Council Resource	2005/08 Total Council Resources
<b><u>Education</u></b>				
Suitability/sufficiency work to the School Estate	5,000	20,000		25,000
Department: Education	5,000	20,000	0	25,000
<b><u>Environment &amp; Leisure</u></b>				
Cleaner, Greener, Safer Capital Prog.	3,000	3,000	3,000	9,000
Improvements to Highways & Parks Signage	1,200			1,200
Mausoleum Investment	100			100
Dock development of new mooring facilities	250	750		1,000
Contribution to Walworth Road Street Scene Improven	1,000			1,000
Non Principal Road Repairs	4,000	4,000	4,000	12,000
Recycling Receptacles	394			394
Waste PFI Site Acquisition	21,000			21,000
Belair Park - sports changing rooms and public toilets	400			400
Peckham Rye Park café	60			60
Bio-gas site - Chumleigh	150			150
GMH Park café	140			140
Tree planting	150			150
Department: Environment & Leisure	31,844	7,750	7,000	46,594
<b><u>Housing</u></b>				
Housing Renewal Budget (GF)	3,000	3,000	3,000	9,000
Travellers Sites (GF)	344			344
Decent Homes Standards ( HRA)	0		10,000	10,000
Department: Housing	3,344	3,000	13,000	19,344
<b><u>Regeneration</u></b>				
56 Southwark Bridge Road	1,000			1,000
Planned Preventative Maintenance	1,800	1,800	1,300	4,900
Department: Regeneration	2,800	1,800	1,300	5,900
<b><u>Strategic Services</u></b>				
Modernising the ICT Infrastructure (LAN/WAN)	2,260			2,260
Modernising the ICT Infrastructure (desktops)		2,000	1,200	3,200
Department: Strategic Services	2,260	2,000	1,200	5,460
<b>Total All Departments</b>	<b>45,248</b>	<b>34,550</b>	<b>22,500</b>	<b>102,298</b>