

Corporate Capital Programme 2008/09 to 2011/12						
A	Approved	08/09	09/10	10/11	11/12	Total
		£000s	£000s	£000s	£000s	£000s
1	Belgrave Hall Stable Block:	300	0	0	0	300
	- Funding - LSEP	(300)	0	0	0	(300)
2	Replace New Parks Library & Community Centre	1,112	380	0	0	1,492
	- Funding - Lottery	(1,112)	(380)	0	0	(1,492)
3	Childrens Residential Homes	100	100	100	100	400
4	IT Investment - Credit and Debit card transactions	47	0	0	0	47
5	Revenue and Benefits System	350	0	0	0	350
6	Storage Area Network	263	0	0	0	263
7	Property Maintenance	1,000	1,000	1,000	1,000	4,000
8	Performing Arts Centre	3,100	0	0	0	3,100
9	St Nicholas Place Bus Stop Project	212	0	0	0	212
10	Saffron Hill Cemetery Security Measures	50	0	0	0	50
11	New Walk Museum Refurbishment	50	0	0	0	50
B	Funding Approval subject to further information					
1	Castle Options Appraisal	50	0	0	0	50
2	Gilroes Cemetery - Burial land extn (net of lettings income)	0	100	320	0	420
3	Watercourses	50	50	50	50	200
4	Water Hygiene (up to a maximum of £345 per annum)	345	345	345	0	1,035
5	Tree Planting	100	200	0	0	300
6	DDA Improvements	125	125	125	125	500
7	Procurement of Combined Heat & Power	250	150	0	0	400
8	Town Hall restoration works (sum to be determined up to a maximum of £500k)	500	0	0	0	500
9	Hastings Road Phase III	40	0	0	0	40
10	Festival Services Infrastructure	100	0	0	0	100
11	Local Environmental Works	400	400	400	400	1,600
12	EPH Refurbishments (subject to strategy)	250	250	0	0	500
13	Bridge Refurbishment	150	150	150	150	600
14	Property schemes to fit within block sum allocated	700	0	0	0	700
15	Pedestrian Crossings	100	100	100	100	400
16	Meynells Gorse	20	20	20	20	80
17	De Montfort Hall Box Office	135	0	0	0	135
	Total Spend:	8,487	2,990	2,610	1,945	16,032