

Recommended Programme 2002/3 to 2004/5

ANNEX 3

	2002/03 £' 000's	2003/04 £' 000's	2004/05 £' 000's	Total £' 000's
Resources	7900	5900	7000	20,800
<u>BLOCK A - Fully Approved Schemes</u>				
<u>Arts & Leisure</u>				
Sports Centre	1000	-	-	1,000
Talis	73	-	-	73
Hamilton Library	10	20	-	30
* Cultural Quarter	2200	1800	1100	5,100
<u>Environment & Development</u>				
Bridge Refurbishment	100	100	100	300
Watercourses	100	100	100	300
Meynells Gorse	30	-	-	30
Allotment Strategy	100	-	-	100
Bowstring Bridge	30	-	-	30
Capital Receipts - Pump Priming	100	-	-	100
Bursom Sub - Station	1800	-	-	1,800
<u>Education</u>				
Secondary Review	-	600	-	600
Minor works	200	200	200	600
<u>Social Services</u>				
Elderly Persons Homes	250	250	250	750
Family Centres	100	-	-	100
Learning Disability	100	-	-	100
Childrens Homes	100	100	100	300
ICT Investment	-	50	50	100
Minor Works	100	100	100	300
<u>Housing</u>				
	-	500	750	1,250
<u>Town Clerks</u>				
Town Hall	100	100	100	300
ICT Infrastructure	100	100	100	300
Total Fully Approved Schemes	6593	4020	2950	13563
<u>BLOCK B - Schemes Pending Further Cabinet Approval</u>				
Gilroes Cemetery Extension	200	-	-	200
Saffron Hill Cemetery	-	63	-	63
Playground Imps / Kickabouts	100	100	100	300
Saffron Lane		600		600
Conservation & Heritage	65	50	50	165
Riverside	50	50	50	150
Local Environmental Works	300	300	300	900
DDA	300	300	300	900
AMP (Surveys, CMF)	350	300	300	950
Revitalising Neighbourhoods	100	100	100	300
Highways Maintenance	100	100	100	300
Total - Pending Cabinet Approval	1565	1963	1300	4828
Total including schemes pending approval	8,158	5,983	4,250	18,391

BLOCK C - Reserve Schemes

Housing	500
Spinney Hill Park - Match funding	130
Social Services - Visamo Day Centre	190
Customer Services Centre	350
Tennis Centre - Match funding	200
Feasibility	-
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	1370

Memo

Commitments into 2005/06

Cultural Quarter	£1m
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