

Corporate Programme 2002/3 to 2004/5

APPENDIX 3

SCHEMES	2002/03 £000	2003/04 £000	2004/05 £000	Total £000
A block				
Cultural Services				
Braunstone Sports Centre	446	3,772	1,676	5,894
Cultural Quarter	1,338	3,045	1,789	6,172
Welford Road monument restoration	20	5		25
New Walk Museum air conditioning	16	5		21
Playground Imps / Kickabouts	23			23
Saffron Lane		13		13
Environment & Regeneration				
Bridge Refurbishment	100	100	100	300
LEW b/f from 01/02 - 2nd Priority Areas	51			51
LEW b/f from 01/02 - other	73			73
Watercourses	42	100	100	242
Meynells Gorse	30	-	-	30
Canal street bridge	92			92
Belgrave Public conveniences	21			21
NSSC	10			10
Feasibility Studies	6			6
New Walk Lottery Scheme	231			231
Abbey Meadows	3,345	2,476		5,821
Education and Lifelong Learning				
Secondary Review - corporate funding	2,819	600	-	3,419
Minor works	278	300	200	778
Class Size Reduction	13			13
Highfields Youth & Comm Centre	141			141
Talis/Galaxy	73	-	-	73
Hamilton Library	0	30	-	30
Social Care & Health				
Elderly Persons Homes	105	280	250	635
Family Centres	3	97	-	100
Learning Disability	0	100	-	100
Childrens Homes	60	115	100	275
ICT Investment	0	50	50	100
Minor Works	106	100	100	306
SSIS / CareFirst	29			29
124 Wigston Lane	0	210		210
NIA Centre	6			6
126 Wigston Lane	3			3
Tatlow Road	8	6		14
Dunblane Avenue	49	6		55
Transfer to Revenue	182			182
Elderly Persons Homes 01/02 slippage	3			3
Housing				
	-	500	750	1,250
Resources, Access and Diversity				
Town Hall	120	808	87	1,015
ICT Infrastructure	100	100	100	300
VREE	250	1,050	352	1,652
Lewisham Road Link	150	150		300
Allotments Strategy	100	-	-	100
Bowstring Bridge	30	-	-	30
Rancliffe Gardens	43			43
Hamilton Comp & Wks	51			51
Benskins Croft	17			17
Glenfield Tunnel	3			3
Capital Receipts - Pump Priming	100	-	-	100
Bursom Sub - Station	300	1,100	-	1,400
Land & Property Gazetteer	0	79		79
Access To Work (part of DDA)	20			20
Town Hall Lift (Bowling Green St)	50			50
Repayment to EMDA	1,600			1,600
B block				
Local Environmental Works	300	300	300	900
Gilroes Cemetery / Saffron Hill	200	63		263
Playground Imps / Kickabouts	55	145	100	300
St Georges Conservation & Heritage	20	95	50	165
Riverside	74	50	50	174
Highways Maintenance	100	100	100	300
DDA	288	300	300	888
Asset Management Plan / CMF	385	347	300	1,032
Revitalising Neighbourhoods	100	100	100	300
Total Approved Schemes	14,178	16,697	6,954	37,829
C block				
Housing	500			500
D block				
Contingency for bursom sub-station	1,000			1,000
Tennis Centre	200			200
Customer Services centre	350			350
Spinney hill park	130			130
Social services - Visamo	190			190
Saffron lane	600			600
Feasibility	?			?

memo

total resources include resources bfwd from 1999/00 to 2001/02 of £13.96m
£1m commitment in 05/06 for cultural quarter.