

Proposed Project	2005/06 £000	2006/07 £000	2007/08 £000	TOTAL £000	Lead Director
A. Supported Schemes					
Water Hygiene	350	350	350	1,050	Resources Access & Diversity
Glenfield Tunnel	35	710	0	745	Resources Access & Diversity
Hamilton Footbridge	192	0	0	192	Resources Access & Diversity
Hamilton Community facilities	0	0	670	670	Regeneration and Culture
Watercourse Maintenance/Improvements	0	125	125	250	Regeneration and Culture
Replacement of Litter Bins	50	50	50	150	Regeneration and Culture
Stokeswood Pavilion	65	0	0	65	Regeneration and Culture
Mobile Customer Service Centre	80	0	0	80	Resources Access & Diversity
CCTV - Kirby Frith	60	0	0	60	Regeneration and Culture
Children's Residential Homes	100	100	100	300	Social Care and Health
Electronic scanning	250	250	0	500	Social Care and Health
Learning Disabilities Day Services Modernisation	550	225	75	850	Social Care and Health
Less: Earmarked Funding	-550	-225	-75	-850	
Saffron Lane Replacement Facilities	0	600	620	1,220	Regeneration and Culture
Less: Earmarked Funding	0	-600	-620	-1,220	
Contribution to Performing Arts Centre	5500	2500	0	8,000	Regeneration and Culture
<u>B. Supported Schemes requiring detailed information</u>					
DDA Programme	400	400	500	1,300	Resources Access & Diversity
Bridge Refurbishment (City Owned Structures)	175	175	175	525	Regeneration and Culture
Festive Decorations	150	150	150	450	Regeneration and Culture
Local Environment Works	330	330	330	990	Regeneration and Culture
Adoption of Private Streets	170	170	160	500	Regeneration and Culture
Customer accounts system Replacement	140	0	0	140	Resources Access & Diversity
Elderly People's Homes	250	0	0	250	Social Care and Health
Corporate Electronic Document Records	350	250	0	600	Resources Access & Diversity
LAN Infrastructure Upgrade	100	100	100	300	Resources Access & Diversity
Riverside Improvements	92	142	117	351	Regeneration and Culture
CLABS Review	4,771	12,815	12,090	29,676	Resources Access & Diversity
Less Earmarked Funding	-2,200	-2,450	0	-4,650	
City Centre Development	2,740	4,000	4,000	10,740	Regeneration and Culture
Total Programme	14,150	20,167	18,917	53,234	