

## Corporate Programme 2005/6 to 2007/8

<b>SCHEMES</b>	<b>2005/06 £000</b>	<b>2006/07 £000</b>	<b>2007/08 £000</b>	<b>TOTAL £000</b>
<b><u>Regeneration &amp; Culture</u></b>				
Braunstone Sports Centre	136			136
Saffron Hill	5			5
PAC (supported capital spending)	5,619	10,721		16,340
Cultural Quarter phase 1 EXC pac	794			794
Playground Imps / Kickabouts	20			20
Bridge Refurbishment	49			49
Local Environmental Works	86			86
Watercourses	13			13
St Georges Conservation & Heritage	22	32		54
Riverside	11			11
Capital investment in public lavatories	443	257		700
Hamilton Community Facilities	0	0	670	670
Watercourse Maintenance/Improvements	0	75	125	200
Replacement of Litter Bins	20	30	50	100
Stokeswood Pavillion	65			65
Saffron Lane Replacement Facilities - Changing Rooms	364	475		839
Saffron Lane Replacement Facilities - Gym Aylestone	237	154		391
Bridge Refurbishment (City owned Structures)	150	150	175	475
Festive Decorations	150	150	150	450
Local Environmental Works	265	330	330	925
Adoption of Private Streets	100	70		170
Riverside Improvements	41	143	117	301
Leycroft Road	55			55
One-off Investment in Cultural Services (funded by ringfenced receipts)				
Saffron Hill Cemetery Extension	370	10		380
Welford Road Cemetery	75			75
Museums Collection Facility	650	100		750
<b><u>Education</u></b>				
Minor works	38	90		128
<b><u>Social Care &amp; Health</u></b>				
Info Management	21			21
Learning Disability	22			22
Childrens Homes	63			63
ICT Investment	5	71		76
Barnes Heath House	180	17		197
Childrens Residential Homes	100	100	100	300
Electronic Scanning	2	498		500
Elderly Persons Homes	230	270		500
Scheme frunded from earmarked receipts				
Learning Disability	800	50		
<b><u>Housing</u></b>				
CCTV Kirby Frith	60			60

<b>Resources</b>				
Town Hall	903			903
DDA	257			257
VREE	900	131		1,031
Bowstring Bridge	10	1		11
Rancliffe Gardens	13			13
Benskins Croft	17			17
Asset Management Plan / CMF	44	12		56
Land & Property Gazetteer	42			42
Improved Customer Access	66			66
Water Hygiene	120	350	350	820
Hamilton Footbridge	0	192		192
Video Conferencing	0	30		30
DDA Programme 2005/06	263	420	500	1,183
Glenfield Tunnel	35	710		745
CLABs Review funded from earmarked receipts			4,650	4,650
Resources Management System Replacement	0	300	840	1,140
Corporate Electronic Document Records	32	568		600
LAN Infrastructure Upgrade	60	100	100	260
Demolition of the John Ellis Site (net)		268		268
Bowstring Bridge	20	446		466
	14,043	17,321	8,157	39,521
Scheme funded from Prudential Borrowing (Net)				
CLABs Review	765	12,171	12,090	25,026
PAC		5,000	4,730	9,730
Public Realm - City Centre		4,260	2,580	6,840
Public Realm - LRC Intervention Areas		1,450	1,450	2,900
<b>Total Approved Schemes</b>	<b>14,808</b>	<b>40,202</b>	<b>29,007</b>	<b>84,017</b>