

CORPORATE CAPITAL PROGRAMME 2005/06 TO 2007/08

Project	2005/06 Actuals £000	2006/07 Forecast £000	2007/08 Onwards £000	TOTAL £000	Dept
Water Hygiene	134	346	340	820	Resources
Glenfield Tunnel	5	105	635	745	Resources
Hamilton Footbridge	0	0	192	192	Resources
Hamilton Community facilities	0	0	670	670	Regeneration & Culture
Watercourse Maintenance/Improvements	29	83	38	150	Regeneration & Culture
Replacement of Litter Bins	58	42	0	100	Regeneration & Culture
Stokeswood Pavilion	65	0	0	65	Regeneration & Culture
Mobile Customer Service Centre	0	30	0	30	Regeneration & Culture
CCTV - Kirby Frith	60	0	0	60	Regeneration & Culture
Children's Residential Homes	100	73	127	300	Children & Young People
Electronic scanning	3	100	397	500	Adults and Housing
Learning Disabilities Day Services Modernisation	850	0	0	850	Adults and Housing
Saffron Lane Replacement Facilities	0	1,220	0	1,220	Regeneration & Culture
Contribution to Performing Arts Centre	4,000	4,000	26,800	34,800	Regeneration & Culture
Ashton Green	0	0	350	350	Regeneration & Culture
John Ellis Demolition	0	268	0	268	Resources
DDA Programme	237	446	500	1,183	Resources
Bridge Refurbishment (City Owned Structures)	40	417	18	475	Regeneration & Culture
Festive Decorations	147	153	150	450	Regeneration & Culture
Local Environment Works	292	318	215	825	Regeneration & Culture
Adoption of Private Streets	13	142	15	170	Regeneration & Culture
Financial System Replacement	0	140	1,000	1,140	Regeneration & Culture
Elderly People's Homes	233	267	125	625	Adults and Housing
Corporate Electronic Document Records Management System (EDRMS)	13	10	577	600	Resources
LAN Infrastructure Upgrade	60	111	89	260	Resources
Riverside Improvements	31	162	108	301	Resources
Duns Lane (Bowstring Bridge)	24	3	439	466	Resources
CLABS Review	699	2,612	26,365	29,676	Resources
City Centre Development	0	2,900	6,840	9,740	Regeneration & Culture
Total Programme	7,093	13,948	65,990	87,031	