

Corporate Capital Programme 2008/09 to 2011/12						
		08/09	09/10	10/11	11/12	Total
A	Approved	£000s	£000s	£000s	£000s	£000s
1	Belgrave Hall Stable Block:	300	0	0	0	300
	- Funding - LSEP	(300)	0	0	0	(300)
2	Replace New Parks Library & Community Centre	1,112	380	0	0	1,492
	- Funding - Lottery	(1,112)	(380)	0	0	(1,492)
3	Childrens Residential Homes	100	100	0	0	200
4	IT Investment - Credit and Debit card transactions	47	0	0	0	47
5	Revenue and Benefits System	350	0	0	0	350
6	Storage Area Network	263	0	0	0	263
7	Property Maintenance	1,000	1,000	0	0	2,000
8	Performing Arts Centre	3,100	0	0	0	3,100
9	Saffron Hill Cemetery Security Measures	50	0	0	0	50
10	New Walk Museum Refurbishment	50	0	0	0	50
11	Castle Options Appraisal	50	0	0	0	50
12	DDA Improvements	40	40	0	0	80
13	Town Hall restoration works	405	0	0	0	405
14	Festival Services Infrastructure	100	0	0	0	100
15	City Gallery	1,100	0	0	0	1,100
	- Funding - Arts Council	(120)				(120)
16	Intermediate Care	0	3,500	0	0	3,500
17	De Montfort Hall Box Office	135	0	0	0	135
18	Meynells Gorse	20	20	0	0	40
B	Funding Approval subject to further information					
1	Gilroes Cemetery - Burial land extn (net of lettings income)	0	100	320	0	420
2	Watercourses	50	50	0	0	100
3	Water Hygiene (up to a maximum of £345 per annum)	345	345	0	0	690
4	Tree Planting	100	200	0	0	300
5	City Centre Youth and Children's Hub	0	1,500	0	0	1,500
6	Procurement of Combined Heat & Power	250	150	0	0	400
7	Local Environmental Works	400	400	0	0	800
8	EPH Refurbishments (subject to strategy)	250	250	0	0	500
9	Bridge Refurbishment	150	150	0	0	300
10	Property schemes to fit within block sum allocated	700	700	0	0	1,400
	- Funding - Schools block	(600)				(600)
11	Community Centres	100	100	0	0	200
12	Belgrave Neighbourhood Centre	57	0	0	0	57
13	St Andrews Contact and Assessment Centre	82	0	0	0	82
	Total Spend:	8,574	8,605	320	0	17,499