

CAPITAL PROGRAMMES

APPENDIX B

OTHER SERVICES

	Description	2008/2009 Estimate Base £'000	2007/2008 Slippage £'000	2008/2009 Revised Base £'000	2009/2010 Estimate Base £'000	2010/2011 Estimate Base £'000
SUSTAINABLE COMMUNITIES						
Town Centre Development						
1	Town Centre Projects - Bourne Core Area	370	-	370	170	120
2	Town Centre Projects - Bourne Core Area (Consultancy/Advice)	30	-	30	30	30
3	Town Centre Projects - Unallocated/Provision	750	-	750	750	750
4	Stamford Recreation Ground Improvement Programme	110	-	110	-	-
Capital Grant						
5	Stamford Gateway	-	80	80	-	-
6	Economic Grant - Northfields Market Deeping	-	125	125	-	-
7	New Housing Developments Grantham (use of S106 monies)	200	-	200	-	-
8	Private Sector Renewal	100	-	100	100	100
9	Regional Housing Grant	-	-	490		
10	Disabled Facilities Grant	500	81	581	500	400
		2,060	286	2,836	1,550	1,400
HEALTHY ENVIRONMENT						
Waste Management						
11	Expansion of Green Waste Collection Service - 2 Freighters	-	-	300	-	-
12	Expansion of Green Waste Collection Service - Wheeled Bins	50	-	50	-	-
Purchase of Vehicles						
13	Purchase of Pool Vehicles	60	-	60	60	60
		110	-	410	60	60
FINANCE AND RESOURCES						
Car Parking						
14	Car Parking Provision	30	-	30	30	30
15	Restatement Works at Grantham Canal (Phase 1)	-	-	-	-	-
16	Restatement Works at Grantham Canal (Phase 2)	150	-	150	-	-
Provision for Existing Assets						
17	Windows, Council Offices, Grantham (Phase 2)	100	-	100	-	-
18	Cemetery Works (Phase 2 and 3)	100	68	168	-	-
19	Automatic Monitoring for Utilities	30	-	30	-	-
20	Guildhall Arts Centre seating replacement			15		
21	Stone wall repair Council Offices Grantham			25		
22	Alma Park Road Grantham surface improvements			190		
23	Stamford Arts Centre - car park and stone wall repairs			40		
24	Provision	270	-	500	500	
		680	68	748	530	530
PARTNERSHIPS AND ORGANISATIONAL IMPROVEMENT						
25	Customer Services - Access to Self-Service Facilities	-	-	-	30	20
26	Website Content Management Software	50	-	50	-	-
27	Service Transformation Programme (formerly Modernisation)	-	172	172	-	-
28	IT Hardware Replacement Programme	50	-	50	45	40
		100	172	272	75	60
TENANCY SERVICES						
Purchase of Vehicles						
29	Care Services	30	-	30	30	30
30	Housing Maintenance	80	-	80	80	80
31	Lifeline Equipment	170	-	170	-	-
		280	-	280	110	110
32	TOTAL APPROVED - OTHER SERVICES	3,230	526	4,546	2,325	2,160

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	Description	2008/2009 Estimate Base £'000	2008/2009 Total Base £'000	2009/2010 Estimate Base £'000	2010/2011 Estimate Base £'000
INDICATIVE PROJECTS (NOT YET EVALUATED)					
PARTNERSHIPS AND ORGANISATIONAL IMPROVEMENT					
33	Replacement/Renewal of CCTV Equipment	-	-	-	40
34	Service Transformation Programme (Area Office Improvement Work)	-	-	180	30
HEALTHY ENVIRONMENT					
35	Replacement of Street Scene Fleet	-	-	-	3,000
FINANCE AND RESOURCES					
36	Alma Park Adoption	-	-	300	-
37	Lift Installation - Main Council Sites	-	-	-	150
Car Parking					
38	St Leonard's Street, Stamford	-	-	20	-
Provision for Existing Assets					
39	Arts Centre Refurbishments - Stamford	45	-	45	-
40	Grantham Bus Station - Refurbishment	-	-	-	25
41	Heating Works, Council Offices, Grantham	-	-	250	-
42	INDICATIVE PROJECTS (NOT YET EVALUATED)	45	-	45	790
43	TOTAL GENERAL FUND CAPITAL PROGRAMME	3,275	526	4,591	3,115
					5,365