

CAPITAL PROGRAMMES

Appendix A

OTHER SERVICES

	Description	2009/2010 Estimate Base £'000	2008/2009 Slippage £'000	2009/2010 New Bids £'000	2009/2010 Revised Base June £'000	2010/2011 Estimate Base £'000	2011/2012 Estimate Base £'000
SUSTAINABLE COMMUNITIES							
Town Centre Development							
1	Town Centre Projects - Bourne Core Area	1,000	-	-	1,000	1,000	1,000
2	Town Centre Projects - Bourne Core Area (Consultancy/Advice)	75	-	-	75	50	30
3	Strategic land acquisition Grantham	-	-	-	-	-	1,000
4	Innovation & Enterprise Centre Projects	500	-	-	500	-	-
5	Grantham Christmas Lights - SEA	50	-	-	50	-	-
6	Capital Grant	-	-	-	-	-	-
7	Economic Grant - Northfields Market Deeping	-	73	-	73	-	-
8	Grantham Growth Project	50	-	-	50	-	-
9	Private Sector Renewal	100	-	-	100	100	100
10	Regional Housing Grant	506	-	100	606	-	-
	Disabled Facilities Grant	500	-	-	500	500	500
		2,781	73	100	2,954	1,650	2,630
HEALTHY ENVIRONMENT							
Waste Management							
11	Expansion of Green Waste Collection Service - 2 Freighters	-	147	-	147	-	-
12	Replacement Freighter for Waste Collection	-	-	120	120	-	-
13	Replacement of Street Scene Fleet	-	-	-	-	895	698
14	MOT Implementation	45	-	-	45	-	-
15	Guildhall Arts Centre Entrance and Box Office Works	50	-	-	50	-	-
Purchase of Vehicles							
16	Purchase of Pool Vehicles	47	26	-	73	33	-
		142	173	120	435	928	698
FINANCE AND CUSTOMER SERVICES							
17	Financial System Upgrade	50	-	-	50	-	-
18	Customer Services - Access to Self-Service Facilities	30	-	-	30	20	-
19	Area Offices Customer Service Centres Upgrades	240	-	-	240	-	-
		320	-	-	320	-	-
RESOURCES AND ORGANISATIONAL DEVELOPMENT							
Car Parking							
20	Replacement of car parking machines	30	-	-	30	30	-
21	Pay on Exit infrastructure	-	-	-	-	95	95
Provision for Existing Assets							
22	Refurbishment Works to Leonard's Street Car Park, Stamford	-	-	20	20	-	-
23	Refurbishment to Boundary Wall, Stamford Arts Centre	-	-	30	30	-	-
24	Refurbishment Works to Ropsley Church Stone Wall	-	-	25	25	-	-
25	Flood Alleviation Works to Grantham Cemetery	-	-	25	25	-	-
26	External Painting to Meres Leisure Centre, Grantham	-	-	25	25	-	-
28	Provision (unspecified)	250	-	(125)	125	325	500
29	Energy Efficiency Initiatives	250	-	-	250	-	-
		530	-	-	530	450	595
PARTNERSHIPS AND ORGANISATIONAL IMPROVEMENT							
30	IT Hardware Replacement Programme	50	-	-	50	50	50
		50	-	-	50	50	50
31	TOTAL APPROVED - OTHER SERVICES	3,823	246	220	4,289	3,078	3,973
INDICATIVE PROJECTS (NOT YET EVALUATED)							
RESOURCES AND ORGANISATIONAL DEVELOPMENT							
32	Lift Installation - Main Council Sites	-	-	-	-	150	-
33	Car Parking Infrastructure	100	-	-	100	-	-
34	Provision for Existing Assets	-	-	-	-	25	-
	Grantham Bus Station - Refurbishment	-	-	-	-	-	-
FINANCE AND CUSTOMER SERVICES							
35	Document Image Processing	200	-	-	200	-	-
36	INDICATIVE PROJECTS (NOT YET EVALUATED)	300	-	-	300	175	-
37	TOTAL GENERAL FUND CAPITAL PROGRAMME	4,123	246	220	4,589	3,253	3,973