

## General Fund Forward Plan Capital – Priority 1

	£ <u>03/04</u>
<u>Community &amp; Culture Portfolio</u>	
Community Buildings	20,000
Bedwell Community Association Project	106,000
Ridlins Playing Field Soccer Pitch Improvements	37,500
Fairlands Valley Culvert Repair	7,000
Disabled Bowling Access at Shephallbury Park	8,800
Fairlands Valley Changing Rooms and Toilets	250,000
Athletics Track	12,000
DDA Works to SLL Managed Council Facilities	133,500
Replacement Furniture & Maintenance for H&S, Pool, Golf, Concert Hall & Alarms	55,000
SLL Office Accommodation	100,000
Playcentre Ground Fencing Security	15,000
Repairs to Golf Centre Driving Range & Kitchen	85,000
<u>Housing Portfolio</u>	
North Road Hostel	200,000
5 Ditchmore Lane	95,760
<u>Environment Portfolio</u>	
Repairs to Town Centre Pond	45,000
Old London Road – Parking for Disabled Users of Leisure Centre	12,000
Various Asbestos Removal	60,000
Land Drainage Schemes	45,000
Improved Access for Disabled Persons to Westgate Shopping Centre (Rear)	30,000
Demolition of Market Square/Market Place Cross Canopy	11,000
Long Term Structural Repairs to SBC owned Unadopted Footways etc	15,000

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### Environment Portfolio (continued)

<b>Transfer Station – London Road Depot</b>	<b>16,000</b>
<b>Energy Conservation</b>	<b>40,000</b>
<b>Renewal of Town Entry Maps &amp; Neighbourhood Signs</b>	<b>10,000</b>
<b>Town Centre Gardens Pond De-Silting</b>	<b>50,000</b>

### Public & Environmental Health Portfolio

<b>Town Centre Toilets</b>	<b>25,000</b>
<b>Middle Row Toilet Refurbishment</b>	<b>70,000</b>
<b>Lister Toilets Demolition</b>	<b>30,000</b>
<b>Parks Footpath &amp; Access Renewal Programme</b>	<b>33,000</b>

### Resources Portfolio

<b>Swingate House</b>	<b>15,000</b>
<b>Print Room Alterations</b>	<b>6,000</b>
<b>Voice Connect</b>	<b>13,400</b>
<b>IT Back-Up and Resilience – Robotic Device Replacement</b>	<b>100,000</b>
<b>IT Network Upgrades</b>	<b>10,000</b>
<b>IT – Computer Room Reconfigurations</b>	<b>35,000</b>
<b>Changing Gear – Other Accommodation</b>	<b>80,000</b>
<b>Purchase of Equipment Previously Leased</b>	<b>65,000</b>
<b>Financial Information System</b>	<b>250,000</b>
<b>Neighbourhood &amp; Local Centres Improvement Programme</b>	<b>100,000</b>

### Personnel Portfolio

<b>Human Resources System</b>	<b>30,000</b>
<b>Total</b>	<b><u>2,321,960</u></b>