

**Service & Resource Planning 2009/10 - 2013/14****New Capital Priorities 2009/10 to 2013/14**

Capital Programme	New Inclusions (Corporate Resources Requirement)	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	Later Years £000	TOTAL £000
CYP&F	Thornbury House-Children's Home	750	750	-	-	-	-	1,500
CYP&F	Youth Centre Refurbishment Programme - including refurbishing Witney Youth Centre and £60k for better use of space at East Oxford Youth Centre	250	500	-	-	-	-	750
CYP&F	Continuation of Chill-out Grant (Conditional Approval)	-	100	100	-	-	-	200
S&CS	Cogges Manor Farm Museum	65	75	110	-	-	-	250
S&CS	Day Service for Adults with Learning Disabilities Programme	100	100	-	-	-	-	200
S&CS	Day Service for Older People	100	100	-	-	-	-	200
S&CS	Charlbury Library	-	130	-	-	-	-	130
S&CS	Abingdon Town Council- Capital Grant (Conditional Approval)	100	100	100	-	-	-	300
E&E- Sustainbale Communities	Countryside Service Consolidation Project (Conditional Approval)	-	-500	-	-	-	-	-500
E&E- Property	Redbridge Travellers Site (Conditional Approval)	-	330	-	-	-	-	330
E&E- Property	Whole Life Value Pool- Budget Provision	100	100	100	100	100	-	500
<b>TOTAL NON SCHOOLS &amp; NON TRANSPORT</b>		<b>1,465</b>	<b>1,785</b>	<b>410</b>	<b>100</b>	<b>100</b>	-	<b>3,860</b>
CYP&F	The Cooper School	200	800	2,000	-	-	-	3,000
<b>TOTAL</b>		<b>1,665</b>	<b>2,585</b>	<b>2,410</b>	<b>100</b>	<b>100</b>	-	<b>6,860</b>

If the £855k surplus remains available, the Labour Group would prioritise further allocations for the refurbishment of Youth Centres.