

Capital Programme - Approved Projects/Business Cases

Appendix 1

<u>Project Title</u>	<u>2011/12 Gross Capital Value</u>	<u>Directorate</u>	<u>Capital Forum approval date</u>	<u>Notes</u>
Transport Local Implementation Plan 2	3,318,000	Community & Environment	15 April 2011	
Traffic & Parking Schemes, Rolling Programme	355,000	Community & Environment	15 April 2011	
Flats Recycling	381,000	Community & Environment	15 April 2011	
Development of a Consolidated, Integrated Civic 1 Building	945,000	Place Shaping	27 May 2011	
Highways Improvement	4,340,000	Community & Environment	15 April 2011	
Flood Defence & Highway Drainage Upgrade	320,000	Community & Environment	15 April 2011	
Street Lighting Improvements	974,000	Community & Environment	15 April 2011	
HRA Capital Programme	6,360,000	Housing Revenue Account	27 May 2011	
Upgrade of EMS to One.net	31,914	Childrens Services	15 April 2011	
Leisure Centres	100,000	Community & Environment	27 April 2011	
Corporate Accommodation	250,000	Community & Environment	27 April 2011	Approved in principle only - £50k contingency provided for immediate/emergency works
High Priority Planned Maintenance for Schools and Corporate Property	440,000	Community & Environment	27 April 2011	
Park High	950,000	Childrens Services	27 April 2011	
Catering Various Projects	1,600,000	Childrens Services	27 April 2011	Approved - subject to 2010/11 Capital carry forwards approved by members
Elmgrove Amalgamation	1,300,000	Childrens Services	27 April 2011	
Grange Amalgamation	750,000	Childrens Services	27 April 2011	
Longfield Amalgamation	750,000	Childrens Services	27 April 2011	
Marlborough	1,900,000	Childrens Services	27 April 2011	
Green Grid	200,000	Place Shaping	20 May 2011	
St. Anns Road/Havelock Place	300,000	Place Shaping	20 May 2011	
Lowlands Recreation Ground	100,000	Place Shaping	20 May 2011	
Business Transformation - Streets	1,052,000	Corporate Services	n/a	These schemes were always expected to straddle financial years. As "full business cases" have been presented to and approved by Cabinet in the latter part of 2010/11 and as there was no significant change of circumstances these schemes are not expected to require approval by Capital Forum
Business Transformation - Libraries RFID	1,297,000	Corporate Services	n/a	
Business Transformation - Corporate Services	162,000	Corporate Services	n/a	
Business Transformation - CCAD	907,000	Corporate Services	n/a	
Business Transformation - Business Support	1,062,000	Corporate Services	n/a	
Neighbourhood Investment Scheme	310,000	Community & Environment		Programme allocated equally to the 21 wards (£14,760 to each ward)
	<u>30,454,914</u>			