

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> | | | |