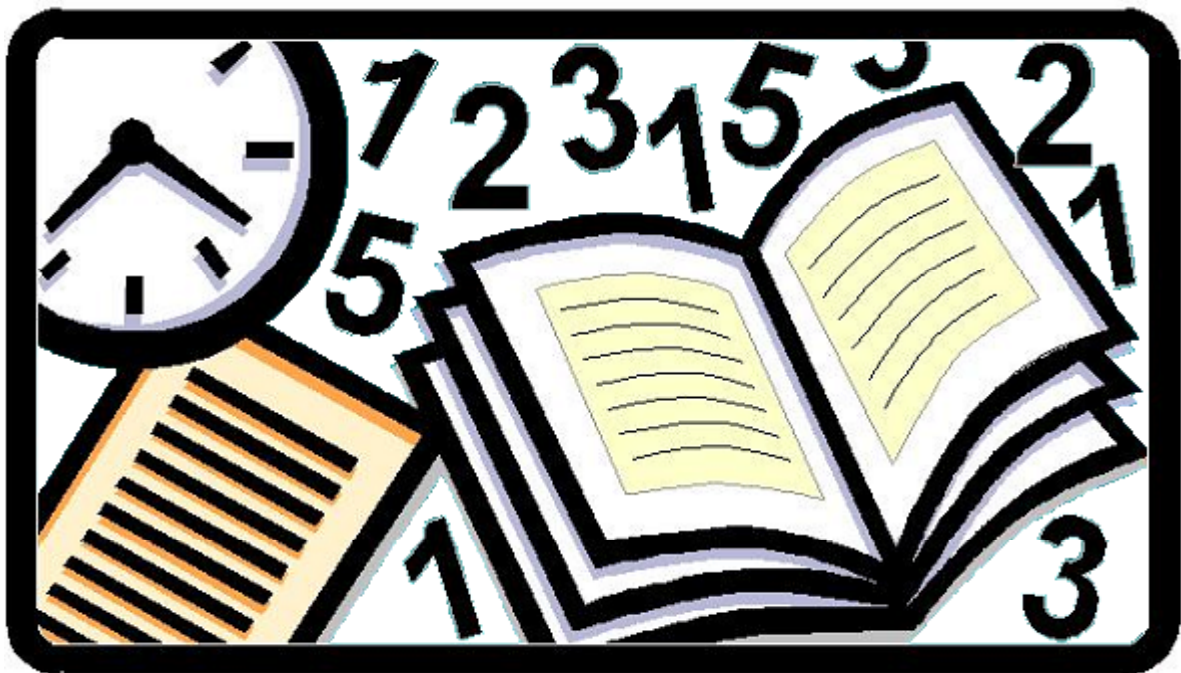


BUDGET BOOK

2010-11



CAPITAL PLAN

£000's	Spend in	2009/10	2010/11	2011/12	Future	Estimated
Programme / Scheme	Prior	Budget	Budget	Budget	Years	TOTAL
	Years				Budget	Spend
Sub-Total b/f	6,174	3,444	2,917	290	0	12,825
Customer Access - BPR & Procurement	359	0	0	0	0	359
Corporate Document Management (DIP & EDRM)	264	284	430	0	0	978
King George V Rec Ground Pavilion Refurbishment (Subject to appraisal)	187	0	0	0	0	187
Customer Access Strategy - IT Workstream	435	83	269	0	0	787
Customer Access Strategy - Accommodation Design and Refurbishment	966	29	0	0	0	995
Customer Access Strategy - Telecommunications	175	0	15	0	0	190
Customer Access Strategy - Web Development	22	0	12	0	0	34
Customer Access Strategy - Accommodation Moves	110	2	0	0	0	112
Legal Case Management System	54	4	0	0	0	58
Guildhall Working Party Project	139	1,004	37	0	0	1,180
Cambridge Southern Fringe - Land at Clay Farm	32	3	0	0	0	35
St Matthew's Piece Legal Fees	7	26	0	0	0	33
Equipment for Eastern Gate Court Community Centre	0	0	90	0	0	90
Histon Road - Refurbishment of play area	49	1	25	0	0	75
Allotment Improvements	11	7	17	0	0	35
Fencing and Security at Jesus Green Pool	0	30	0	0	0	30
Improvements to pump out facility at Jesus Green	56	0	4	0	0	60
Memorial Choice	43	27	40	0	0	110
Grafton East Car Park refurbishment	2,130	270	0	0	0	2,400
Guildhall Power Circuits Renewal	0	39	21	0	0	60
Cambridge Northern Fringe East - Development Appraisal	0	0	20	0	0	20
Improvement to Audio Visual Equipment - Committee Rooms & Council Chamber	3	17	0	0	0	20
Sub-Total c/f	11,216	5,270	3,897	290	0	20,673

CAPITAL PLAN

£000's	Spend in				Future	Estimated
Programme / Scheme	Prior	2009/10	2010/11	2011/12	Years	TOTAL
	Years	Budget	Budget	Budget	Budget	Spend
<i>Sub-Total b/i</i>	11,365	6,109	4,158	2,280	0	23,912
The Junction Development Programme	0	24	130	0	0	154
Byron's Pool LNR Biodiversity Works	115	0	0	0	0	115
Romsey Recreation Ground Play & Recreation Facilities	0	150	10	0	0	160
Mill Road Cemetery	0	4	46	0	0	50
Government Connect Compliance Projects	70	11	0	0	0	81
Joint Urban Design Team Accommodation	43	11	0	0	0	54
Urban Adventure Play Projects	0	55	0	0	0	55
Landlord Accreditation Scheme	0	50	50	0	0	100
Smartcard Readers in Stagecoach Buses	0	15	0	0	0	15
UNiform e-consultee Access Module	0	15	0	0	0	15
Development of UNiform System	0	15	0	0	0	15
Public Access Module	0	13	0	0	0	13
Planning Services ICT Project Management	0	15	0	0	0	15
Corrosion Monitoring System at Park Street	0	47	0	0	0	47
E&P Server Replacements	0	55	0	0	0	55
Countryside Management System	0	4	0	0	0	4
Recycling Bins for Flats	0	70	115	0	0	185
Wheelie Bins for Dry Recycling Scheme	0	700	0	0	0	700
Decision Making Process Management System	0	37	0	0	0	37
Revenue & Benefit Services File Server	0	60	0	0	0	60
Oracle Financials Server	0	0	67	0	0	67
TIC Self Service Information Desk	0	16	0	0	0	16
Telephony System Upgrade	0	0	70	0	0	70
Relocation of Streetscene	0	31	0	0	0	31
Ventilation in Grand Arcade Car Park	0	22	0	0	0	22
Mill Road Cemetery Memorial Artwork	0	5	57	0	0	62
Snowy Farr Memorial Artwork	0	5	65	0	0	70
<i>Sub-Total c/i</i>	11,593	7,539	4,768	2,280	0	26,180

