

LEADER & DEPUTY LEADER

CAPITAL SCHEME	RESPONSIBLE OFFICER	PRIOR YEARS TO 31/03/03 1	CAPITAL PROGRAMME				TOTAL 6 (2+3+4+5) £'000	TOTAL SCHEME COST 7 £'000
			BUDGET 2003/04 2	BUDGET 2004/05 3	BUDGET 2005/06 4	BUDGET 2006/07 5		
		£'000	£'000	£'000	£'000	£'000	£'000	
ACCESSIBLE SERVICES								
Members VPN/Broadband Upgrade	D Murphy		100				100	
Replacement of Audio Visual Equipment	D Murphy		60				60	
Disabled Access to Polling Stations	E Cloke	90	27	10			127	
Cash Receipting System	L George	19	61				80	
Contact Centre/Customer Relationship Management	K Scobie	50	310	100			460	
Corporate Document Management System	H Brummell	351	74				425	
Geographical Information System Implementation	H Brummell	329	321	255			905	
Internet/Intranet Projects	D Murphy	108	192	150			450	
ICT Replacement Programme	D Murphy	952	359	550	550	595	3,006	
Public Information Points - Kiosks	G Williams	85	60				145	
New Planning System	R Thompson			100			100	
TOTAL		1,984	1,564	1,165	550	595	3,874	
MAINTAINING PHYSICAL RESOURCES								
Civic Offices								
CCTV	S Buckingham	6	29				35	
Council Chamber and Committee Suite Cabling	D Murphy		50				50	
Deanes' Door Refurbishments	S Buckingham			47			47	

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		£'000	£'000	£'000	£'000	£'000		
Deanes' Rewiring	S Buckingham			200			200	
Council Offices Capital Schemes	S Buckingham	518	417	40	217	81	755	
Improvements to Housing Information/Reception Area	K Scobie		5				5	
Parklands Roof/Balcony	S Buckingham			10			10	
Protection of Council Owned Land	S Buckingham		30				30	
Asset Management Plan								
Industrial and Commercial	S Buckingham			156	259	100	515	
Community Facilities	S Buckingham			228	240		468	
Parks	S Buckingham			135	12	27	174	
TOTAL		524	531	816	728	208	2,283	
SUPPORTING A GROWING & MIXED ECONOMY								
Charter Market Refurbishment	M Davies		30				30	
The Malls - Advisors Fees	M Davies	73	163				163	
South View & Basing View Improvements	R Thompson	5	65	370			435	
TOTAL		78	258	370	0	0	628	
SUPPORTING EXISTING BUSINESSES								
Eastrop Park Link	T Boschi	1,006	69	85			154	

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		£'000	£'000	£'000	£'000	£'000		
Accessibility Audit and Alteration	M Davies		55				55	
Asbestos Works	M Davies	(2)	2				0	
Chute House Access Initiatives	M Davies		40				40	
Daneshill Unit Factories - Refurbishment	M Davies		50				50	
Maintenance/Repairs to Carnival Hall	M Davies		100				100	
Wade Road - Refuse Collection Service Depot	M Davies	331	1				332	
TOTAL		1,335	317	85	0	0	402	
GRAND TOTAL		3,921	2,670	2,436	1,278	803	7,187	