

General Fund - 3 Year Capital Programme 2008/09 - 2010/11

	2007/08 £		2008/09 £	Future Years/ Reserve £	Total Cost £	Net Cost to Babergh £
ICT/ Information Management						
		Significant Major Projects				
1	217,800	CAST Project	162,000	123,000	285,000	285,000
2	299,300	LAMP Phase 2	380,000	306,300	686,300	686,300
		Infrastructure				
3	28,500	N Disaster recovery plan / Business Continuity	18,000	20,900	38,900	38,900
4	100,700	N Hardware / Software refresh	79,500	96,500	176,000	176,000
5	20,000	N Web site maintenance	18,000	39,800	57,800	57,800
		Applications				
6	20,000	MVM Proactive Upgrade	15,000	4,600	19,600	19,600
7	24,500	IBS - HB LHA software				
8	4,220	E. Procurement				
9	14,000	Plantime replacement				
10	19,000	Epayments (Other)				
11	20,000	Suffolk-wide Land Charges Software				
12		N Replacement of HR system	37,500	11,300	48,800	48,800
		Service transformation				
13	23,000	Positional Accuracy Improvement Software				
14	10,000	Misc. land & property project support				
15	5,000	N Upgrade of Electoral Registration system	22,500	6,700	29,200	29,200
16	30,000	N IBS Essential Application Enhancements	9,000	2,800	11,800	11,800
17	21,300	N Unspecified e.planning (PDG funded)				
18	10,000	Intranet redevelopment				
19		N onesuffolk Projects	20,000	46,300	66,300	66,300
20	43,700	N Mobile / Home working	21,600	5,000	26,600	26,600
21	25,000	N Small Project development fund	18,800	43,100	61,900	61,900
22		N Information Strategy outcomes	18,800	52,100	70,900	70,900
23	936,020	Total	820,700	758,400	1,579,100	1,579,100

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Contract & Asset Management						
24	1,000					
25	28,500	N	24,400	71,700	96,100	96,100
26	90,000	N	22,950	84,050	107,000	107,000
27	43,400	N	72,250	186,150	258,400	258,400
28	37,800	N	61,200	150,800	212,000	212,000
29	4,500	N	17,000	3,000	20,000	16,600
30		N	31,700	5,600	37,300	20,000
31	79,000	N	202,300	177,700	380,000	380,000
32	26,000	N				
33		N		800,000	800,000	800,000
34	310,200	Total ICT / Information Management	431,800	1,479,000	1,910,800	1,890,100
Community Development						
35	1,500					
36	1,600					
37	61,800					
38	23,700					
39	23,800					
40	74,300	N	113,500	227,000	340,500	340,500
41		N	1,000,000		1,000,000	1,000,000
42		N	250,000	3,350,000	3,600,000	3,600,000
43		N	90,000	28,000	118,000	
44	186,700	Total Community Development	1,453,500	3,605,000	5,058,500	4,940,500

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Natural & Built Environment						
45	214,400	Sudbury HERS - Buildings Repair/Enhancement works				
46	27,300	Waste & Recycling Initiatives				
47	241,700	Total Natural & Built Environment	-	-	-	-
Private Sector Housing						
48	264,600	N Disabled Facilities Grants	340,000	600,000	940,000	526,000
49	167,000	N Other Private Sector Renewal Grants/Loans	199,000	480,000	679,000	332,800
50		N Compulsory Purchasing Order (CPO)	150,000	300,000	450,000	150,000
51	431,600	N Affordable Housing Grants	689,000	1,380,000	2,069,000	1,008,800
	73,500		170,000	200,000	370,000	370,000
52	505,100	Total Private Sector Housing	859,000	1,580,000	2,439,000	1,378,800

Notes

- 1 The 3 year capital programme (2008-09 to 2010-2011) has been reprofiled to reflect a more realistic and flexible delivery plan.
- 2 Financial regulations allow for 10% bring forward from future years/ reserves only.
- 3 Funding relating to schemes marked with an asterisk can be also brought forward subject to Member approval on these specific projects.
- 4 2008-09 includes carry forwards from 2007-08
- 5 The provision of £3.6m for Hadleigh Community Facilities is an indicative potential- the decision and timing of any project is subject to further Member consideration.
- 6 Schemes with a letter "N" against them are non-committed schemes. Non-committed schemes are subject to approval by Strategy committee, where this is deemed
- 7 A number of rolling programmes are indicated as non-committed but the budget for 2007/08 has already been committed.