

Draft Capital Programme - 2013/14 - 2017/18							Appendix 2
Project Title	Costs			Funding			Comments
	2013/14	2014/15 Onwards	5 Year Total	Borrowing / Capital Receipts	Grants / External Funding	RIF / Development Funding	
	£'000	£'000	£'000	£'000	£'000	£'000	
Resources							
Property Services							
Full Approval							
Workplaces Programme Delivery	339	3,118	3,457	3,457	-		
Keynsham Regeneration & New Build	19,275	5,300	24,575	24,575	-		
Provisional Approval							
Corporate Estate Planned Maintenance	905	3,620	4,525	4,525	-		Annual detailed project plan required
DDA		2,208	2,208	2,208	-		Annual detailed project plan required
Disposals Programme (minor)	200	800	1,000	1,000	-		2013/14 proposed for full approval - detailed project plan required annually for 2014/15 onwards
New/Emerging Schemes							
Property Services - IT Solutions	50	-	50	50	-		Business Case & detailed project plan required
Grand Parade & Undercroft	200	-	200	200	-		Subject to feasibility study & business case
Key Disposal Programme	500	-	500	500	-		Detailed project plan required
Support Services							
New/Emerging Schemes							
Windows 7 Upgrade	400	-	400	400	-		Proposed for full approval
Mobile Field Working	150	-	150	150	-		Business Case & detailed project plan required
People & Communities - IT system replacement	250	750	1,000	1,000	-		Business Case & detailed project plan required
Thin Client Desktop as a service (VDI)	1,468	412	1,880	1,880	-		Proposed for full approval
Biomass Energy Efficiency Fund	500	-	500	500	-		Business Case & detailed project plan required
Grand Total	24,237	16,208	40,445	40,445	0	0	