

## Capital Programme Monitoring 2011/2012

	<b>2011/2012 Capital Monitoring</b>		
<b>Scheme name</b>	<b>Current Budget</b>	<b>Total Spend (Actual + Commitments)</b>	<b>Remaining Budget</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Education schemes</b>			
Wellington Academy	3.646	2.206	1.439
Sarum Academy Salisbury	12.281	0.034	12.247
Extended Schools	0.493	0.043	0.450
Additional Accommodation	16.894	0.658	16.236
NDS Maintenance & Modernisation	9.137	0.873	8.264
Devolved Formula Capital	1.281	0.419	0.862
Access and Inclusion	0.659	0.001	0.658
DCSF Primary Capital Programme	6.614	2.404	4.210
DCSF Targeted Capital 14-19 SEN	6.825	0.273	6.552
Other Projects New Schools	3.227	0.930	2.297
Other Schools Projects - Expansions	2.651	0.090	2.561
Other Schools Projects - Replacements	0.345	0.000	0.345
Sure Start	0.362	0.121	0.241
Other Education schemes finishing in 11/12	0.378	0.298	0.080
<b>Total Education schemes</b>	<b>64.793</b>	<b>8.353</b>	<b>56.440</b>
<b>Highways schemes</b>			
Integrated Transport	2.181	0.810	1.371
Bridges & Structural Maintenance	14.023	2.471	11.552
Carriageway Repairs	1.443	0.005	1.438
Footways, ALA, Land Drainage & Other Minor Schemes	0.903	0.135	0.768
<b>Total Highways schemes</b>	<b>18.550</b>	<b>3.421</b>	<b>15.129</b>
<b>Property schemes</b>			
Transformation Programme	37.383	23.520	13.863
Libraries RFID Technology	0.547	0.479	0.068
Transformation Programme additional agreed for Campuses	5.000	0.000	5.000
Buildings Repair & Maintenance	3.226	0.385	2.841
Leisure & Amenities	1.035	0.021	1.014
<b>Total Property schemes</b>	<b>47.191</b>	<b>24.405</b>	<b>22.786</b>

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	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Housing schemes</b>			
Disabled Facilities Grants	2.836	0.783	2.053
Corporate Other Housing Grants	2.195	0.107	2.088
New Housing	4.666	1.311	3.355
HRA - refurbishment of council stock	4.243	2.675	1.568
<b>Total Housing schemes</b>	<b>13.940</b>	<b>4.876</b>	<b>9.064</b>
<b>Waste Schemes</b>			
Waste Transformation	7.761	5.629	2.132
Waste Vehicles & Street cleaning	1.867	1.201	0.666
Waste Management	0.989	0.015	0.974
<b>Total Waste schemes</b>	<b>10.617</b>	<b>6.845</b>	<b>3.772</b>
<b>Other schemes</b>			
Revenue & Benefits IT System	0.756	0.279	0.477
Carbon Reduction	0.991	0.083	0.908
Planning IT System	1.000	0.000	1.000
Adult Social Care Strategy - Older People, LD & Mental health	1.781	0.795	0.986
Other DCS schemes	0.132	0.006	0.126
Area Boards and LPSA PRG reward grants	1.043	0.107	0.936
Economic Development schemes (including Salisbury Vision)	1.680	0.553	1.127
Other DOR Schemes (including County farms)	0.059	0.000	0.059
<b>Total Other schemes</b>	<b>7.442</b>	<b>1.824</b>	<b>5.618</b>
<b>Total 2011/2012 Programme</b>	<b>162.533</b>	<b>49.724</b>	<b>112.809</b>