

Priority 5 Schemes - Proposed to be Removed from Programme

Project Definition						Current Variance	Expenditure Phasing					
Project Title	Service Area	Integra Code	Responsible Officer	Priority Band	Executive Portfolio	Current Uncommitted	2007/08	2008/09	2009/10	2010/11	2011/12	Total
SLL Managed Facilities - Access Audit	Leisure Centre	KC035	Aidan Sanderson	5	Community & Leisure	+5,121	5,121					5,121
Boathouse Intruder Alarm & Fire Detection	Amenities - FVP	KC151	Aidan Sanderson	5	Community & Leisure	+4,430	4,430					4,430
John Henry Newman CCTV	John Henry Newman	KC159	Aidan Sanderson	5	Community & Leisure	+1,175	1,175					1,175
Golf Centre CCTV	Golf Centre	KC163	Aidan Sanderson	5	Community & Leisure	+7,600	7,600					7,600
Best Value Reviews - Proposals	Daneshill House	KR036	Andrew Sowden	5	Resources	+620	620					620
Cycleways Network - Improvements	Highways	KE008	Brian Jones	5	Environment	+29,490	9,490	20,000				29,490
Land Drainage - Flood Alleviation	Miscellaneous	KE047	Brian Jones	5	Environment	+850	850					850
Replacement Recycling Banks	Recycling	KE127	Dave White	5	Environment	+80	80					80
Equipment Refurbishment	Play Centres	KC008	Graeme Buck	5	Community & Leisure	+570	570					570
Job Evaluation Implementation	Information Technology	KS138	Henry Lewis	5	Resources	+1,750	1,750					1,750
VOIP Feasibility Study	Information Technology	KS147	Henry Lewis	5	Resources	+0	0					0
Integra Phase II	Information Technology	KS163	Henry Lewis	5	Resources	+7,186	7,186					7,186
Performance Monitoring	Information Technology	KS166	Henry Lewis	5	Resources	+0	0					0
Autocad Upgrades	Information Technology	KS170	Henry Lewis	5	Resources	+0	0					0
Building Control	Information Technology	KS171	Henry Lewis	5	Resources	+0	0					0
King George V Park - Feasibility Studies	Parks/Playing Fields	KC057	John Crawley	5	Community & Leisure	+48,440	0		48,440			48,440
Ridlins Pavilion	Parks/Playing Fields	KC060	John Crawley	5	Community & Leisure	+2,690	2,690					2,690
Chells Pavilion - Glazing & Window Decoration	Parks/Playing Fields	KC128	John Crawley	5	Community & Leisure	+10,000	0	10,000				10,000
Air Handling Units	Daneshill House	KS031	John Ford	5	Resources	+6,690	6,690					6,690
Fire Alarm - System Upgrade	Swingate House	KS063	John Ford	5	Resources	+15,000	0	15,000				15,000
Buildings - Water Risk Assessments	Community Buildings	KC111	Keith Brown	5	Community & Leisure	+8,860	8,860					8,860
St Mary's Church Boundary Wall	Other	KC120	Keith Brown	5	Environment	+29,430	29,430					29,430
MSCP Sweeping Vehicle	Town Centre Improvements	KE099	Marc Whitfield	5	Environment	+14,000	14,000					14,000
Green Waste Shredder	Recycled Waste	KE126	Marcel Coiffait	5	Environment	+34,480	34,480					34,480
Transfer Station - Works	London Road Depot	KE158	Marcel Coiffait	5	Environment	+5,000	5,000					5,000

Priority 5 Schemes - Proposed to be Removed from Programme

Project Definition						Current Variance	Expenditure Phasing					
Project Title	Service Area	Integra Code	Responsible Officer	Priority Band	Executive Portfolio	Current Uncommitted	2007/08	2008/09	2009/10	2010/11	2011/12	Total
Replacement of X132 JBH	Vehicles	KE195	Marcel Coiffait	5	Environment	+1,950	1,950					1,950
Refuse Freighter Replacement of V354 MJW	Vehicle Repair Shop	KE211	Marcel Coiffait	5	Environment	+4,464	4,464					4,464
FVP -CCTV	Amenities - FVP	KC171	Neil Hanley	5	Community & Leisure	+80,000	80,000					80,000
New Log Grab	Grounds Maintenance	KT069	Paul Seaby	5	Environment	+15,000	15,000					15,000
Economic Development - Business Areas	Miscellaneous	KE244	Peter Bandy	5	Environment	+70,000	50,000	20,000				70,000
Purchase of Manulife	Miscellaneous	KR108	Peter Bandy	5	Resources	-50	-50					-50
Stevenage West - Legal Fees	Miscellaneous	KR113	Peter Bandy	5	Resources	+100,000	50,000	50,000				100,000
Infrastructure Costs for CCTV Cameras	Community Safety	KC148	Tim Weetman	5	Community Safety	-12,225	-12,225					-12,225
Anti-Social Behaviour Prevention Works	Other	KC164	Tim Weetman	5	Community & Leisure	+45,701	5,701	10,000	10,000	10,000	10,000	45,701
TOTAL FOR PRIORITY 5 SCHEMES						+538,302	+334,862	+125,000	+58,440	+10,000	+10,000	+538,302