

**Final 2024/25 Capital Programme proposals for consideration**

Criteria	Officer Submitting Proposal	Proposal Number	Project Proposed	Scheme Capital Expenditure 2024/25	Scheme Capital Expenditure in 2024/25 Funded from Capital Reserves	Scheme		Funding	
						Scheme Total	Capital Reserves	Govt Grant	Other External Funding- S106, CIL, etc.
				£'000	£'000	£'000	£'000	£'000	£'000
<b>Strategy &amp; Resources Committee</b>									
Statutory/ Health and Safety	Ian Dyer	Strategy & Resources 2	Longmead Depot - Works to prevent accidental contamination of water sewerage system	50	50	50	50	-	-
<b>Total Strategy &amp; Resources</b>				<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>-</b>	<b>-</b>
<b>Environment Committee</b>									
Business Continuity	Rod Brown	Environment 1	Ashley Centre Car Park - Barrier Controlled Parking System	240	240	240	240	-	-
Business Continuity	Mark Shepherd	Environment 5	Streetlight Replacement Phase 2	200	200	200	200	-	-
<b>Total Environment</b>				<b>440</b>	<b>440</b>	<b>440</b>	<b>440</b>	<b>-</b>	<b>-</b>
<b>Community &amp; Wellbeing Committee</b>									
Business Continuity/Spend to Save/Climate Change	Ian Dyer	Community & Wellbeing 1	Bourne Hall - Solar PV battery storage and Flat roof replacement	306	306	306	306	-	-
Spend to Save/Climate Change	Ian Dyer	Community & Wellbeing 2	Community & Wellbeing Centre - Solar PV panels with battery storage	60	60	60	60	-	-
Business Continuity	Ian Dyer	Community & Wellbeing 3	Community & Wellbeing Centre - Window Replacement	100	100	100	100	-	-
Externally Funded	Rod Brown	Community & Wellbeing 4	Disabled Facilities Grant Programme	785	-	785	-	785	-
<b>Total Community &amp; Wellbeing</b>				<b>1,251</b>	<b>466</b>	<b>1,251</b>	<b>466</b>	<b>785</b>	<b>-</b>
<b>Total Potential Proposals</b>				<b>1,741</b>	<b>956</b>	<b>1,741</b>	<b>956</b>	<b>785</b>	<b>-</b>

**Proposals that were rejected at Initial Stage**

Not Met	Andy Bircher/Will Mace	Strategy & Resources 1	Business Assurance - Performance Software	59	59	59	59	-	-
Not Met	Rod Brown	Environment 2	Ashley Centre Car Park - Security fencing to Level 3	40	40	40	40	-	-
Not Met	Mark Shephard	Environment 3	100 Beaconsfield Road - Rebuild listed wall	50	50	50	50	-	-
Not Met	Justin Turvey	Environment 4	Stew Ponds removal of silt	150	150	150	150	-	-
<b>Total Proposals not meeting criteria</b>				<b>299</b>	<b>299</b>	<b>299</b>	<b>299</b>	<b>-</b>	<b>-</b>
<b>Total Proposals</b>				<b>2,040</b>	<b>1,255</b>	<b>2,040</b>	<b>1,255</b>	<b>785</b>	<b>-</b>