# Capital Budget Setting 2016/17 to 2019/20 Appendix Pack

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PROGRAMME	2016/17 PROJECTION	2017/18 PROJECTION	2018/19 PROJECTION	2019/20 PROJECTION	FOUR YEAR PROGRAMME TOTAL	LATER YEARS 2019/20 & BEYOND
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
ADULTS, HEALTH & WELL-BEING PROGRAMME						
ADULT SOCIAL CARE	4,150	4,650	3,309	2,809	14,918	0
COMMUNITIES	1,271	630	626	0	2,527	0
MODERNISATION & COMMISSIONING	579	0	0	0	579	0
ADULTS, HEALTH & WELL-BEING TOTAL	6,000	5,280	3,935	2,809	18,024	0
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FINANCE & CORPORATE SERVICES						
CUSTOMER SERVICES & ICT	2,294	382	0	0	2,676	0
FINANCE & PERFORMANCE	7,460	7,250	8,789	9,563	33,062	0
FINANCE & CORPORATE SERVICES TOTAL	9,754	7,632	8,789	9,563	35,738	0
LEARNING & OPPORTUNITIES - CHILDREN & YOUN	G DEODI E					
COMMISSIONING & OPPORTUNITIES	650	100	100	100	950	100
LEARNING & ACHIEVEMENT	7,816	5,210	6,780	6,200	26,006	3,950
DONCASTER CHILDREN'S SERVICES TRUST	540	0,210	0,700	0,200	540	0,000
LEARNING & OPPORTUNITIES - CHILDREN &		-				
YOUNG PEOPLE TOTAL	9,006	5,310	6,880	6,300	27,496	4,050
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REGENERATION & ENVIRONMENT						
DEVELOPMENT	35,704	25,058	14,660	12,250	87,672	44,951
ENVIRONMENT	9,860	5,032	5,406	5,406	25,704	5,406
HOUSING	36,229	23,248	30,555	19,200	109,232	0
TRADING & ASSETS	9,105	2,921	0	0	12,026	0
REGENERATION & ENVIRONMENT TOTAL	90,898	56,259	50,621	36,856	234,634	50,357
TOTAL DMBC CAPITAL PROGRAMME	115,658	74,481	70,225	55,528	315,892	E4 407
TOTAL DIVIBE CAPITAL PROGRAWINE	115,656	74,401	70,225	33,326	313,692	54,407
CAPITAL FUNDING						
CORPORATE RESOURCES	9,452	5,007	3,194	563	18,216	2,320
EARMARKED RESERVES	580	0	0	0	580	0
EXTERNAL CONTRIBUTIONS	2,386	1,530	0	0	3,916	0
GRANTS	46,022	32,318	18,021	18,900	115,261	48,037
MAJOR REPAIRS RESERVE	24,113	15,547	29,330	19,791	88,781	0
PRUDENTIAL BORROWING	11,575	9,874	7,000	9,000	37,449	0
REVENUE CONTRIBUTION - GENERAL FUND	749	2	1	0	752	0
REVENUE CONTRIBUTION - HRA	10,243	4,508	2,225	409	17,385	
SUPPORTED CAPITAL EXPENDITURE (C)	6,566	4,630	6,380	5,800	23,376	3,550
SUPPORTED CAPITAL EXPENDITURE (C) - DFC	1,000	500	500	500	2,500	500
USABLE CAPITAL RECEIPTS (HOUSING)	972	565	565	565	2,667	0
USABLE CAPITAL RECEIPTS (ASSET	2,000	0	0	0	2,000	0
TRANSFORMATION PROGRAMME) WATERDALE DEVELOPMENT ACCOUNT	0	0	3,009	0	3,009	0
WATENDALE DEVELOF WENT ACCOUNT			3,009		3,009	ا
TOTAL CAPITAL FUNDING	115,658	74,481	70,225	55,528	315,892	54,407

# ADULTS, HEALTH & WELL-BEING CAPITAL PROGRAMME 2016/17 TO 2019/20

CAPITAL INVESTMENT	2016/17 PROJECTION		2018/19 PROJECTION	2019/20 PROJECTION	FOUR YEAR PROGRAMME TOTAL
	£'000s	£'000s	£'000s	£'000s	£'000s
ADULT SOCIAL CARE	<u>4,150</u>	<u>4,650</u>	<u>3,309</u>	<u>2,809</u>	<u>14,918</u>
SOCIAL CARE BETTER CARE FUND	841	841			1,682
EXTRA CARE HOUSING PROJECT	500	1,000	500		2,000
HOUSING ADAPTATIONS	2,809	2,809	2,809	2,809	11,236
DISABLED FACILITIES GRANT DFG & HOUSING	1,509	1,509	1,509	1,509	6,036
ADAPTATIONS FOR THE DISABLED	1,300	1,300	1,300	1,300	5,200
COMMUNITIES	<u>1,271</u>	<u>630</u>	<u>626</u>		2,527
DONCASTER CULTURAL & LEISURE TRUST	938	585	605		2,128
WW1 DIGITAL RESOURCE AND OTHER	26	11	5		42
WW1 EXHIBITIONS	45	34	16		95
MUSEUM & ART GALLERY FIRE DETECTION SYSTEM	9				9
CUSWORTH HALL SECURITY IMPROVEMENTS	34				34
MUSEUM/ART GALLERY/CUSWORTH HALL	20				20
ELECTRICAL SOCKETS	20				20
BENTLEY COMMUNITY LIBRARY IMPROVEMENTS	100				100
CANTLEY PARK - SKATE PARK (S106 funded)	99				99
MODERNISATION & COMMISSIONING	<u>579</u>				<u>579</u>
ADULTS SOCIAL CARE SYSTEM	579				579
ADULTS, HEALTH & WELL-BEING CAPITAL PROGRAMME	6,000	5,280	3,935	2,809	18,024

ADULTS, HEALTH & WELL-BEING CAPITAL SOURCES OF FUNDING	2016/17 PROJECTION	2017/18 PROJECTION	2018/19 PROJECTION	2019/20 PROJECTION	FOUR YEAR PROGRAMME TOTAL
	£'000s	£'000s	£'000s	£'000s	£'000s
CORPORATE RESOURCES	1,601	1,585	1,105		4,291
EARMARKED RESERVES	580				580
EXTERNAL CONTRIBUTIONS	99				99
GRANTS	2,151	2,128	1,264	1,244	6,787
MAJOR REPAIRS RESERVE	1,300	1,300	1,300	1,300	5,200
REVENUE CONTRIBUTION - GENERAL FUND	4	2	1		7
USABLE CAPITAL RECEIPTS (HOUSING)	265	265	265	265	1,060
TOTAL ADULTS, HEALTH & WELL-BEING CAPITAL PROGRAMME FUNDING	6,000	5,280	3,935	2,809	18,024

# FINANCE & CORPORATE SERVICES CAPITAL PROGRAMME 2016/17 TO 2019/20

CAPITAL INVESTMENT	2016/17 PROJECTION	2017/18 PROJECTION	2018/19 PROJECTION	2019/20 PROJECTION	FOUR YEAR PROGRAMME TOTAL
	£'000s	£'000s	£'000s	£'000s	£'000s
CUSTOMER SERVICES & ICT	<u>2,294</u>	<u>382</u>			<u>2,676</u>
CRM SYSTEM/DIGITAL COUNCIL	300				300
ICT PROJECTS	1,897	382			2,279
ENTER DATA STORAGE & BROCADE	85	85			170
VIRTUAL SERVER EXPANSION/REFRESH (VMWARE)	62				62
CUSTOMER CONTACT CENTRE PHONE SYSTEM	53				53
ELECTRONIC DOCUMENT RECORDS MANAGEMENT SYSTEM	400				400
ICT INFRASTRUCTURE HARDWARE UPGRADES	150				150
VIRTUALISED ORACLE ENVIRONMENT	110				110
DATA CENTRE CONVERGED NETWORK	265				265
PERIMETER SECURITY AND SEGREGATION	72	73			145
ICT STRATEGY 2014 - 2017	700	224			924
DISASTER RECOVERY DATA CENTRE	45				45
DATA MANAGEMENT - ACTIVE NAVIGATION	52				52
FINANCE & PERFORMANCE	<u>7,460</u>	7,250	8,789	9,563	33,062
ERP (FINANCIAL SYSTEMS)	460	250	500	3,500	1,210
INVESTMENT & MODERNISATION SCHEME	7,000	7,000	7,000	9,000	30,000
CAPITAL RESERVE FUND			1,289	563	1,852
FINANCE & CORPORATE SERVICES CAPITAL PROGRAMME	9,754	7,632	8,789	9,563	35,738

FINANCE & CORPORATE SERVICES CAPITAL SOURCES OF FUNDING	2016/17 PROJECTION	2017/18 PROJECTION	2018/19 PROJECTION	2019/20 PROJECTION	FOUR YEAR PROGRAMME TOTAL
	£'000s	£'000s	£'000s	£'000s	£'000s
CORPORATE RESOURCES	2,754	632	1,789	563	5,738
PRUDENTIAL BORROWING	7,000	7,000	7,000	9,000	30,000
TOTAL FINANCE & CORPORATE SERVICES CAPITAL PROGRAMME FUNDING	9,754	7,632	8,789	9,563	35,738

LEARNING & OPPORTUNITIES - CHILDREN AND YOUNG PEOPLE'S CAPITAL PROGRAMME 2016/17 TO 2019/20

LEARNING & OPPORTUNITIES - CHILDREN AND	TOUNG PEU	PLE 3 CAPITA	AL PROGRAM	INIE 2010/17 1	0 2019/20	
CAPITAL INVESTMENT	2016/17 PROJECTION	2017/18 PROJECTION	2018/19 PROJECTION	2019/20 PROJECTION	FOUR YEAR PROGRAMME TOTAL	LATER YEARS 2020/21 & BEYOND
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
COMMISSIONING & OPPORTUNITIES	650	100	100	100	950	100
AIMING HIGH FOR DISABLED CHILDREN	100	100	100	100	400	100
EARLY HELP HUBS	550	E 240	6 700	6 200	550	2.050
LEARNING & ACHIEVEMENT	<u>7,816</u>	<u>5,210</u>	<u>6,780</u>	<u>6,200</u>	<u>26,006</u>	<u>3,950</u>
SCHOOL PLACES ADDITIONAL SCHOOL PLACES	3,656	<b>1,580</b> 1,080	<b>3,150</b> 900	<b>2,650</b> 400	11,036 2,380	<b>400</b> 400
STIRLING PRIMARY	1,300	100			1,300	
LAKESIDE PRIMARY (S106 part funded) ARMTHORPE	180 500	180	2,250	2,250	360 5,000	
ASKERN SPA JUNIOR BESSACARR PRIMARY		120 200			120 200	
KIRKBY AVENUE PRIMARY	316	200			316	
SANDRINGHAM PRIMARY EXPAND&REFURB HAYFIELD LANE (S106 part funded)	1,360				1,360	
SCHOOLS CONDITION PROGRAMME (VALUES &	4 000					
LOCATIONS SUBJECT TO REVIEW) SCHOOLS CONDITION PROGRAMME	1,800	<b>2,000</b> 2,000	<b>2,000</b> 2,000	<b>2,000</b> 2,000	7,800 6,000	<b>2,000</b> 2,000
		2,000	2,000	2,000	,	2,000
ELECTRICAL PROGRAMME CASTLE HILLS PRIMARY - MAINS UPGRADE	<b>777</b> 143				777 143	
HEATHERWOOD SEN - MAINS UPGRADE	60				60	
MALLARD PRIMARY - MAINS UPGRADE MEXBOROUGH HIGHWOODS PRIMARY - MAINS UPGRADE	22 40				22 40	
FORMER MEXBOROUGH PITT STREET INFANTS - MAINS UPGRADE	66				66	
TICKHILL ESTFELD PRIMARY - MAINS UPGRADE	40				40	
BAWTRY MAYFLOWER PRIMARY - LIGHTING UPGRADE BENTLEY NEW VILLAGE PRIMARY - LIGHTING UPGRADE	30 121				30 121	
COPPICE SEN - LIGHTING UPGRADE	50				50	
SCAWSBY ROSEDALE PRIMARY - LIGHTING UPGRADE STIRLING PRIMARY - LIGHTING UPGRADE	44 50				44 50	
WADWORTH PRIMARY - LIGHTING UPGRADE	33				33	
WOODLANDS PRIMARY - LIGHTING UPGRADE   BESSACARR PRIMARY - EMERGENCY & LIGHTING UPGRADE	6 72				6 72	
MECHANICAL PROGRAMME	574				574	
STIRLING PRIMARY - BOILER HOUSE CASTLEHILLS PRIMARY - HEATING RE-PIPE (PH 3)	55 165				55 165	
LAKESIDE PRIMARY - WATER HEATER REPLACEMENT	36				36	
BENTLEY NEW VILLAGE - PIPING RENEWAL PARK SCHOOL PRIMARY - KITCHEN BOILER	146 50				146 50	
STAINFORTH LONGTOFT PRIMARY - BOILER ROOM	72				72	
TICKHILL ESTFELD PRIMARY - WATER SERV REPLACE	50				50	
FABRIC PROGRAMME THORNE BROOK PRIMARY - WINDOWS	<b>449</b> 17				449 17	
CANTLEY HAWTHORN PRIMARY - CONCRETE UPGRADE	85				85	
KINGFISHER PRIMARY - WALLS, COPINGS & DRAINS THORNE GREEN TOP PRIMARY - WINDOW UPGRADE	165 30				165 30	
STIRLING PRIMARY - WINDOW UPGRADE	55				55	
WOODLANDS PRIMARY - WINDOW UPGRADE NORTON JUNIOR - WINDOWS	77 20				77 20	
SCHOOL ROOF PROGRAMME (VALUES AND LOCATIONS	750	750	750	750	3,000	750
SUBJECT TO REVIEW) SCHOOL ROOF PROGRAMME	750	750 750	750 750	750 750	2,250	750 750
THORNE GREEN TOP PRIMARY - REPLACEMENT	100	730	730	730	100	750
BAWTRY MAYFLOWER PRIMARY - IMPROVEMENTS CANTLEY HAWTHORN PRIMARY - IMPROVEMENTS	150 250				150 250	
STIRLING PRIMARY - REPLACEMENT	50				50	
BENTLEY NEW VILLAGE - REPLACEMENT	200				200	
LO-CYP SERVICE IMP & LIABILITY SAFEGUARDING & SECURITY - MINOR PROJECTS	250 80	250 80	250 80	250	1,000 240	250
DEVOLVED FORMULA CAPITAL-SCHOOLS	1,000	500	500	500	2,500	500
CHILDREN'S DISABILITY SERVICES	280	50	50	50	430	
INTEGRATED SEND PATHWAY SCHOOLS ACCESS INITIATIVE - ALL PHASES	280	50	50	50	280 150	50
DONCASTER CHILDREN'S SERVICE TRUST	<u>540</u>				<u>540</u>	
CHILDREN'S HOME IMPROVEMENTS	540				540	
LEARNING & OPPORTUNITIES - CHILDREN & YOUNG PEOPLE CAPITAL PROGRAMME	9,006	5,310	6,880	6,300	27,496	4,050

# LEARNING & OPPORTUNITIES - CHILDREN AND YOUNG PEOPLE'S CAPITAL PROGRAMME 2016/17 TO 2019/20

LEARNING & OPPORTUNITIES - CHILDREN & YOUNG PEOPLE CAPITAL SOURCES OF FUNDING	2016/17 PROJECTION	2017/18 PROJECTION	2018/19 PROJECTION	2019/20 PROJECTION	FOUR YEAR PROGRAMME TOTAL	LATER YEARS 2020/21 & BEYOND
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
CORPORATE RESOURCES	900				900	
EXTERNAL CONTRIBUTIONS	540	180			720	
SUPPORTED CAPITAL EXPENDITURE (C)	6,566	4,630	6,380	5,800	23,376	3,550
SUPPORTED CAPITAL EXPENDITURE (C) - DFC	1,000	500	500	500	2,500	500
TOTAL LEARNING & OPPORTUNITIES - CHILDREN & YOUNG PEOPLE PROGRAMME FUNDING	9,006	5,310	6,880	6,300	27,496	4,050

# REGENERATION & ENVIRONMENT CAPITAL PROGRAMME 2016/17 TO 2019/20

REGENERATION & ENVIRONMENT CAPITAL PR	2016/17	2017/18	2018/19	2019/20	FOUR YEAR	LATER YEARS
CAPITAL INVESTMENT	PROJECTION	PROJECTION	PROJECTION	PROJECTION	PROGRAMME TOTAL	2020/21 & BEYOND
DEVELOPMENT	£'000s 35,704	£'000s 25,058	£'000s 14,660	£'000s 12,250	£'000s 87,672	£'000s 44,951
HIGH SPEED RAIL COLLEGE	13,296	5,000			18,296	
INVESTMENT AND MAJOR PROJECTS	20,998	20,058	14,660	12,250	67,966	44,951
SCRIF URBAN CENTRE SCRIF - URBAN CENTRE COLONNADES SCRIF - URBAN CENTRE DONCASTER MARKET SCRIF - URBAN CENTRE QUALITY STREETS	3,330 1,600 1,250	500 200			3,330 2,100 1,450	
SCRIF - URBAN CENTRE ST SEP GATE / STATION FORECOURT	2,100	3,100	3,900	1,410	10,510	
SCRIF - URBAN CENTRE WATERFRONT WEST SCRIF - URBAN CENTRE WATERFRONT EAST ROBIN HOOD AIRPORT BUSINESS PARK DEVELOPMEN	450 1,100	3,900	4,200		450 8,100 1,100	
CCQ CCQ LATER PHASES (SUBJECT TO APPROVAL) SCRIF - CCQ CINEMA INFRASTRUCTURE & PUBLIC REALM	634		3,009		3,009 634	
OTHER LAKESIDE GENERAL SCRIF - LAKESIDE POWER SUPPLY LEGI - FIRST POINT BUSINESS PARK	208 638 51	637 51	51		208 1,275 153	
TRANSPORT FARRRS - PHASE 1 SCRIF - FARRRS PHASE 2 (GATEWAY TO SOUTH YORKS) SCRIF - DN7 PROJECT SCRIF - A630 WEST MOOR LINK DUALLING SCRIF - A1/A19 LINK ROAD	7 7,100 2,380 150	2,000 9,170 500	3,000 500	1,390 9,450	7 9,100 15,940 10,600	44,951
INTEGRATED TRANSPORT - CYCLING CYCLE PARKING MINOR CYCLING PROJECTS TRANS PENNINE TRAIL UPGRADE DONCATER TOWN CENTRE CYCLE ENHANCEMENTS	1,020 20 50 600 350				1,020 20 50 600 350	
INTEGRATED TRANSPORT - SUSTAINABLE CHOICES DROPPED CROSSINGS ON PED ROUTES FOOTWAYS DONCASTER BUS PARTNERSHIP INFRASTRUCTURE DONCASTER BUS PARTNERSHIP MARKETING	330 50 50 200 30				330 50 50 200 30	
BUS HOTSPOTS	60				60	
ENVIRONMENT WASTE TRANSFER STATION	<u><b>9,860</b></u> 126	<u>5,032</u>	<u>5,406</u>	<u>5,406</u>	<u>25,704</u> 126	<u>5,406</u>
TRANSPORT ELEMENT (IT & MAINTENANCE BLOCKS)	5,954	5,032	5,406	5,406	21,798	5,406
INTEGRATED TRANSPORT BLOCK	580	543	1,343	1,343	3,809	1,343
INTEGRATED TRANSPORT		543	1,343	1,343	3,229	1,343
IT - SAFER ROADS SAFER COMMUNITIES - LOCAL SCHOOL REDUCED SPEED LIMITS A630 CONISBROUGH SAFETY MEASURES TARGETED CASUALTY REDUCTION MEASURES	300 80 100 20 100				300 80 100 20 100	
IT - NETWORK MANAGEMENT DIRECTION SIGNING TRAFFIC MANAGEMENT MEASURES MAIN CCTV PARROTS CORNER CLEVELAND STREET ROUNDABOUT IMPROVEMENTS	280 60 80 40 100				280 60 80 40 100	
MAINTENANCE BLOCK	5,374	4,489	4,063	4,063	17,989	4,063
MAINTENANCE CARRIAGEWAY MAINTENANCE BLOCK ALLOCATION A635 BARNSLEY ROAD MARR - SAFETY SCHEME COMMON LANE/HALL BRIGG, CLAYTON C317 MIDDLE/JOAN/BELL CROFT LANE RU188 CHAPEL HILL, CLAYTON C771 HEXTHORPE RD/ST JAMES BRIDGE, HEXTHORPE BURTON AVENUE, BALBY PARKWOOD RISE, BARNBY DUN OGDEN ROAD, WHEATLEY HILLS LAWN AVENUE, WOODLANDS FOLDER LANE, SPROTBROUGH	3,485  248  36  420  114  71  184  21  66  42  20	<b>3,913</b> 3,913	<b>3,542</b> 3,542	<b>3,542</b> 3,542	14,482 10,997 248 36 420 114 71 184 21 66 42	<b>3,542</b> 3,542

CAPITAL INVESTMENT	2016/17 PROJECTION	2017/18 PROJECTION	2018/19 PROJECTION	2019/20 PROJECTION	FOUR YEAR PROGRAMME TOTAL	LATER YEARS 2020/21 & BEYOND
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
LOCKING DRIVE, ARMTHORPE MANOR ESTATE SPINE ROAD, TOLL BAR ATTERBY DRIVE, ROSSINGTON TOWN FIELD VILLAS, DONCASTER HILL TOP ROAD, CONISBROUGH (PHASE 1) BLOCK - TO BE ALLOCATED TO SPECIFIC SCHEMES	27 140 36 56 220 334				27 140 36 56 220 334	
PERMANENT PATCHING	700				700	
SURFACE DRESSING	750				750	
MAINTENANCE - FOOTWAY BROADWAY, DUNCSCROFT (PHASE 3) BLOCK - TO BE ALLOCATED TO SPECIFIC SCHEMES	<b>300</b> 50 250				300 50 250	
FOOTWAY SLURRY	120				120	
MAINTENANCE - BRIDGES BRIDGES LTP ALLOCATION CLOWNES BRIDGE DANUM SCHOOL FOOTBRIDGE PRINCIPAL INSPECTIONS/ASSESSMENTS CHURCHFIELD PLANTATION CULVERT PREVENTATIVE STRUCTURAL MAINTENANCE	594 150 90 150 150 54	<b>576</b> 576	<b>521</b> 521	<b>521</b> 521	2,212 1,618 150 90 150 150	<b>521</b> 521
MAINTENANCE - OTHER CAPITALISED STREET LIGHTING REPAIRS GULLY NEW/REPLACEMENT CAPITALISATION HIGHWAYS ASSET MAINTENANCE HIGHWAYS RESILIENCE RISK FUND	875 635 50 90 100				875 635 50 90 100	
SMARTLIGHT STREET LIGHTING PROG INVESTMENT	3,780				3,780	
<u>HOUSING</u>	36,229	23,248	30,555	19,200	109,232	
VOIDS CAPITAL WORKS WHEATLEY HOWARDS - SITE CLEARANCE	2,564 1,308	2,630 1,427	2,640 645	2,640 260	10,474 3,640	
MECHANICAL & ELECTRICAL  MECHANICAL & ELECTRICAL  HEATING CONVERSIONS / UPGRADES  ELECTRICAL PLANNED WORKS  DOOR ENTRY SYSTEMS  MECHANICAL PLANNED WORKS  LIFTS	3,406 2,244 259 748 62 93	<b>2,947</b> 2,947	<b>2,860</b> 2,860	<b>2,860</b> 2,860	12,073 8,667 2,244 259 748 62 93	
INTERNAL WORKS INTERNAL WORKS SECONDARY BATHROOMS & SHOWERS KITCHENS / BATHROOMS / WINDOWS / DOORS	<b>2,030</b> 1,068 962	<b>2,740</b> 2,740	<b>2,750</b> 2,750	<b>2,750</b> 2,750	10,270 8,240 1,068 962	
ENVIRONMENTAL WORKS ENVIRONMENTAL WORKS COMMUNAL AREA IMPROVEMENTS COMMUNNAL HALL / SHOPS FLATS ENVIRONMENTAL PROGRAMME FENCING PROGRAMME PROVIDED BY WORLD OF WOF ASBESTOS REMOVALS GARAGE SITE IMPROVEMENTS ESTATE ROADS & PATHS	5,246  2,137 214 267 1,068 855 427 278	<b>5,370</b> 5,370	<b>5,400</b> 5,400	<b>5,420</b> 5,420	21,436 16,190 2,137 214 267 1,068 855 427 278	
EXTERNAL WORKS EXTERNAL WORKS SILVERWOOD STRUCTURAL EXTERNAL PLANNED MAINTENANCE THERMAL EFFICIENCY - ECO WORKS THERMAL EFFICIENCY - ROOF REPLACEMENTS	8,863 2,132 267 1,282 3,579 1,603	<b>2,350</b> 2,350	<b>2,360</b> 2,360	<b>2,370</b> 2,370	15,943 7,080 2,132 267 1,282 3,579 1,603	
COUNCIL HOUSE BUILD PROGRAMME	11,458	3,634	13,600	2,600	31,292	
EMPTY HOMES ACQUISITIONS / BUY BACK	600	600	600	600	2,400	
PHASE 1 - COMMITTED TRAFALGAR STREET (PH1 PART 2) MARLBOROUGH AVE (PH1 PART 2) ASKERN (PH1 PART 3)	58 51 120	2,034			58 51 2,154	

# REGENERATION & ENVIRONMENT CAPITAL PROGRAMME 2016/17 TO 2019/20

REGENERATION & ENVIRONMENT CAPITAL PROGRAMME 2010/17 TO 2019/20								
	2016/17	2017/18	2018/19	2019/20	FOUR YEAR	LATER YEARS		
CAPITAL INVESTMENT	PROJECTION	PROJECTION	PROJECTION	PROJECTION	PROGRAMME	2020/21 &		
	TROOLOTION	TROOLOTION	TROOLOTION	TROOLOTION	TOTAL	BEYOND		
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s		
PHASE 2 - COMMITTED								
COUNCIL HOUSE BUILDING CROASDALE GARDENS	476				476			
COUNCIL HSE PH2 LAYDEN DRIVE	3,986				3,986			
COUNCIL HSE PH2 MERE LANE	1,463				1,463			
COUNCIL HSE PH2 ASHWOOD HOUSE	1,158				1,158			
COUNCIL HSE PH2 WILDFLOWER CLOSE	364				364			
COUNCIL HSE PH3 WHITCOMB DRIVE	289				289			
COUNCIL HSE PH2 ABBEY GREEN	796				796			
PHASE 3 - UNCOMMITTED		1,000	1,000		2,000			
COUNCIL HSE PH3 FOSSARD CLOSE	897				897			
COUNCIL HSE PH3 SKELLOW ROAD	1,200				1,200			
	,				Í			
WHEATLEY HOWARDS SITE			12,000	2,000	14,000			
OTHER HOUSING PROJECTS								
EMPTY PROPERTY - LANDLORD GRANTS (part S106								
funded)	415				415			
COUNCIL OWNED G&T & RESIDENTIAL SITE	589	300	300	300	1,489			
					,,,,,,			
AFFORDABLE HOUSING LAYDEN DRIVE (S106 funded)	350				350			
CONTRIBUTION EXTRA CARE THORNE (part S106 funder	d)	1,500			1,500			
CONTRIBUTION THORNE WILLOW ESTATE (S106 funder	d)	350			350			
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TRADING & ASSETS	<u>9,105</u>	<u>2,921</u>			12,026			
ASSET RATIONALISATION & CLIENT FUNCTION	3,693	2,000			5,693			
RETAINED BUILDINGS CONDITION IMPROVEMENT WORKS		_,,,,,			125			
PROPERTY INVESTMENT FUND	2,000	2,000			4,000			
MARKET CAFÉ VENTILATION & EXTRACTION SYSTEM	200	2,000			200			
CORN EXCHANGE ROOF & FAÇADE	1,000				1,000			
MEXBOROUGH MARKETS PUBLIC & TRADER TOILETS	100				100			
MEXBOROUGH MARKETS IMPROVEMENTS	168				168			
	100				100			
DONCASTER WOOL MARKET RE-WIRING	100				100			
COMMERCIAL SERVICES	4,289	531			4,820			
POOL CAR PURCHASES	-1,200	531			531			
IMAIN FLEET PURCHASES	3,133	331			3,133			
STREETSCENE & GROUNDS MTCE FLEET PURCHASES					612			
DECC CENTRAL HEATING & HOT WATER SYSTEMS	544				544			
DECO CLIVITAL HEATING & HOT WATER STOTEMS	344				344			
CONSTRUCTION SERVICES	1,123	390			1,513			
BIP - SPROTBOROUGH LIBRARY	71				71			
BIP - TICKHILL LIBRARY	24				24			
BUILDING IMPROVEMENT PROGRAMME (BIP)	10				10			
NORTH BRIDGE DEPOT MODERNISATION (PH 2)	868				868			
CANTLEY DEPOT MODERNISATION	300	390			390			
NORTH BRIDGE ELECTRICAL REINFORCEMENT	150	330			150			
	. 30							
REGENERATION & ENVIRONMENT CAPITAL	22.222	50.050	50.001	22.252	004.004	50.05-		
PROGRAMME	90,898	56,259	50,621	36,856	234,634	50,357		

REGENERATION & ENVIRONMENT CAPITAL SOURCES OF FUNDING	2016/17 PROJECTION	2017/18 PROJECTION	2018/19 PROJECTION	2019/20 PROJECTION	FOUR YEAR PROGRAMME TOTAL	LATER YEARS 2020/21 & BEYOND
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
CORPORATE RESOURCES	4,197	2,790	300		7,287	2,320
EXTERNAL CONTRIBUTIONS	1,747	1,350			3,097	
GRANTS	43,871	30,190	16,757	17,656	108,474	48,037
MAJOR REPAIRS RESERVE	22,813	14,247	28,030	18,491	83,581	
PRUDENTIAL BORROWING	4,575	2,874			7,449	
REVENUE CONTRIBUTION - GENERAL FUND	745				745	
REVENUE CONTRIBUTION - HRA	10,243	4,508	2,225	409	17,385	
SUPPORTED CAPITAL EXPENDITURE (C)						
USABLE CAPITAL RECEIPTS (HOUSING)	707	300	300	300	1,607	
USABLE CAPITAL RECEIPTS (ASSET	2,000				2,000	
TRANSFORMATION PROGRAMME)	2,000				2,000	
WATERDALE DEVELOPMENT ACCOUNT			3,009		3,009	
TOTAL REGENERATION & ENVIRONMENT CAPITAL PROGRAMME FUNDING	90,898	56,259	50,621	36,856	234,634	50,357

# Doncaster Council's Capital Programme 2016/17 to 2019/20 - New Inclusion Summary

2016/17 values are listed first and then the four year programme total values are in brackets.

Some inclusions are funded by Corporate Resources, and to identify them they are allocated a CR reference in addition to the Directorate specific reference.

### Adults, Health and Well-Being Programme

# CR 09 / AHWB/1617/01 – Museum and Art Gallery - Upgrade to Fire Detection system £9k

Upgrade / replacement of fire alarm system at Museum and Art Gallery to maintain cover at BS5839, provide visual alarm devices to toilet areas and create a link to the DMBC CCTV system to meet requirements in European standards and the Equality Act. Funded by Corporate Resources.

# CR 10 / AHWB/1617/02 - Cusworth Park Security improvements through CCTV upgrade £34k

To improve security at Cusworth Park through the upgrade/installation of new CCTV systems to higher definition level and connect to CCTV monitoring suite. Funded by Corporate Resources.

# CR 11 / AHWB/1617/03 - Museum and Art Gallery/Cusworth Hall - Electrical socket upgrade £20k

Increase the number of electrical sockets at the Museum and Art Gallery, and Cusworth Hall so that the permanent use of extension leads in order to conduct business can be removed. Funded by Corporate Resources.

### CR 13 / AHWB/1617/04 Extra Care Housing Schemes £0.5m (£2.0m)

Capital contribution to enable development of an extra care facility at Askern and Rossington. These will be developed and owned by a housing association partner, with the Council having nomination rights. Each facility is estimated to create between 60 and 80 places (numbers to be confirmed) and will help meet the need identified through recent studies for additional extra care housing units. Funded by Corporate Resources.

# CR 15 / AHWB/1617/06 Bentley Community Library front elevation windows replacement £0.1m

The front elevation glazing at Bentley Community Library requires architectural/structural input – it is visibly unsafe in places as the frame has eroded and glass panels are loose. Previous recommendations are that the framework needs to be replaced / updated so that it is structurally sound. The entire front elevation of the two floor building is glass and is supported by an aluminium framework. At the same time, some of the skylights (also glass) are thought to be unsafely held within their frames and require investigation and replacement. Funded by Corporate Resources.

### **Finance and Corporate Services Programme**

### CR 03 / FCS/1617/01 – Disaster Recovery Data Centre £45k

Refit existing secondary data centre location at Colonnades offices to an acceptable standard to serve as the Council's disaster recovery and high availability location. Capital investment will be used to provide appropriate power supplies, server racking, air conditioning, environmental monitoring and server room ancillaries. The room is currently in a dilapidated state after being used to house the Council's legacy analogue phone system for over fifteen years. Funded by Corporate Resources.

# **Learning and Opportunities – Children and Young People Programme**

### CR 19 / LOCYP/1617/09 Early Help Hubs £0.5m

Refurbish, improve and renovate existing facilities as part of the new 0-19 Early Help Offer. It is proposed to continue to offer children, young people and families access to a full range of early help services provided through dedicated sites or via outreach in other local community venues of the family home. Families will be able to access services in those settings which make most sense to them and their circumstances. Existing £150k allocation from LOCYP Capital Resources plus £0.4m new allocation from Corporate Resources.

<u>LOCYP/1617/01 - Exceptional and Urgent Works Required at Stirling Primary School £1.3m</u> Address the exceptional subsidence and ground safety issues on the Stirling Primary School site and provide via extension four additional classrooms (up to 120 additional places and appropriate intervention space to support the 86% of children who have English as an additional language) to move towards a two form entry school. Funded by LOCYP Capital Resources.

LOCYP/1617/02 - Expansion of Hayfield Lane Primary School to a 2 Form Entry School £1.4m Meet the demand for primary school places in the Hayfield Pyramid by further expanding Hayfield Lane Primary School, within two phases, to move towards a two form entry (420 place) primary school. One additional reception classroom is required for September 2016, with the remaining for September 2017 with supporting infrastructure for the expanded school (creating an additional 90 places in 2016-17). Funded by existing LOCYP resources and a new allocation of Education related S106 of £0.5m.

# <u>LOCYP/1617/03 - Provision of Additional Classrooms at Lakeside Primary School £0.2m</u> (£0.4m)

Meet demographic demand and housing developments in the local area by expanding Lakeside Primary School by two classrooms (60 places) to establish a two form entry (420 place) primary school. Funded by existing LOCYP Capital Resources and a new allocation of Education related \$106 of £0.2m.

### LOCYP/1617/04 - Additional Classroom Accommodation in the Armthorpe Pyramid £0.5m

Essential works to address the continued shortage of primary school places in the Armthorpe Pyramid, it is necessary to expand / refurbish existing provision for September 2016 onwards to meet demand from local children. A minimum of 90 places will be created as a result of this provision. Funded by LOCYP Capital Resources.

# LOCYP/1617/05 - Additional Safeguarding and Security for Schools (£0.1m)

Essential works to address school safeguarding and security issues and meet Ofsted requirements, which will be supplemented by individual school resources. The budget will be allocated to meet identified priority need during the year. The bid extends the existing programme from 2017/18 to 2018/19. Funded by LOCYP Capital Resources.

### LOCYP/1617/08 – Aiming High £0.1m (£0.4m)

Provision of equipment:-

- which helps parents receive a short break from caring or the individual disabled person access the local community, via personal budgets;
- allows mainstream services/clubs/venues etc. to be more inclusive of disabled people;
- allows groups and services targeted at or specialising in working with disabled children and young people to better meet their needs.

There is an existing allocation in the 2016/17 capital programme and this bid is to confirm that this works remains a priority. This is not a new pressure. Funded by LOCYP Capital Resources.

#### **Doncaster Children's Service Trust**

### CR 20 / DCST/1617/09 - Children's Home Development £0.5m

Works are required to ensure that Doncaster's existing children's homes and an additional home at Amersall Road that is to be re-opened are fit for purpose and are able to provide a good standard of accommodation for children who are looked after by the Trust. The proposed works will ensure all children's homes meet the needs of our most vulnerable children and provide good nurturing and skilled care. This will, in turn contribute to the achievement of 'Good' or better in Ofsted inspections. This project contributes to the reduction in the number of out of borough placements by ensuring high quality in house provision is available as a first choice, and makes economic sense. Funded by Corporate Resources £0.5m and a contribution from the Trust £40k.

### **Regeneration and Environment Programme**

# CR 01 / RE/1617/01 - North Bridge Depot Modernisation (Phase 2) £0.9m

Construct a 1,000 sq m covered storage shed facility for Street Scene and Highways operations equipment at the North Bridge depot (NBD) for sixteen sweepers, thirty ride on mowers and three tractors, and will reduce repair and maintenance costs. This bid is in addition to the NBD electrical consolidation works for 2016/17 (CR 08).

The majority of these are currently stored outside at various depots during the autumn winter season. This affects the condition of the equipment, and results in greater repair and maintenance requirements. Additionally some depot sites closed in January 2016, meaning alternative parking and storage is urgently required. Until April 2016 some temporary storage has been identified for these items of plant within one of the storage halls at the Kirk Sandall waste transfer station and then using the arches at NBD, the salt barn and tarpaulins for some of the vehicles. Funded by Corporate Resources.

### CR 02 / RE/1617/02 – Cantley Depot Modernisation (£0.4m)

Upgrade and investment in depot parking, staff welfare, drainage, hard standing surface, waste disposal and storage facilities to improve the general level of health and safety, welfare for staff and working conditions on site, and an opportunity to achieve revenue savings from reduced waste green waste disposal costs at the depot.

This depot is being retained along with North Bridge. Due to its location there are no financial gains for its disposal, and there would be decommissioning costs to return it to parkland. This will be the long term operating base for the East and South of the borough, delivering Street Scene and Highways operational services. Funded by Corporate Resources.

### CR 04 / RE/1617/04 Property Investment Fund (£2.0m)

Creation of a Property Investment Fund to acquire property investment assets using £2m from capital receipts generated by the Asset Rationalisation Programme for 2016/17 and a further £2m of Corporate Resources for 2017/18 to give a total fund pool for direct investment of £4m.

The fund will be invested with a target return of 7% per annum with an investment range of c.5% - 12%. Clear criteria for the fund will be set out in the upcoming Cabinet report in order to manage risk in the portfolio into the future. Based on the above the investment of £2m will return c. £140k per annum (total of £280k pa for the £4m). Proposal is to fund by Asset Rationalisation Receipts in 2016/17 and Corporate Resources in 2017/18.

### CR 05 / RE/1617/05 Market Hall Café Ventilation / Extraction System £0.2m

Upgrade to the existing dated ventilation systems that are in place and will also provide a full installation to establishments that currently have no ventilation. The project will not only ensure that health and safety legislation is being met, but will reduce a fire risk from trapped grease that could ignite, and ensure that the air quality within the Main Market Hall is improved for both traders and visitors to the market. Funded by Corporate Resources.

### CR 06 / RE/1617/06 Corn Exchange / Market Hall Roof and Stone-work refurbishment £1m

The project will refurbish the roof and external façade of both the Corn Exchange and Main Market Hall buildings and is required as parts of the buildings are in desperate need of improvement. It is the Council's responsibility to ensure its buildings are appropriately maintained. It is anticipated that a rolling programme of bids will be required to fund the longer term project to get these buildings back to a state where they are safe and fit for purpose. Funded by Corporate Resources.

### CR 07 / RE/1617/07 Mexborough Markets Public and Trader Toilets £0.1m

The project will refurbish the existing public toilet facilities at the rear of Mexborough Market Hall, and the existing market trader facilities located in the Market Hall basement. The current toilet facilities for the public and the market traders are in need of refurbishment due to their age. Funded by Corporate Resources.

### CR 08 / RE/1617/08 North Bridge Depot Electrical Reinforcement £0.2m

North Bridge Depot (NBD) has historically had electrical issues, extending to both the on-site infrastructure and insufficient supply coming to the site. To address this there is a need to bring a new electrical supply to site. It is proposed to deliver a new 300 amp supply – increasing the size of the supply to 600 amps. It is envisaged that the delivery of this new electrical load will 'future proof' the site electrically. On various occasions, particularly in winter months the existing supply has been very close to overloading. The nature of the project means this will need to be delivered in its entirety and cannot be delivered in phases.

This issue is important when considering the ongoing programme of depot closures, and the likely need to redevelop parts of the NBD site (increasing electrical demand) to accommodate relocated services. The recently installed solar panels help supplement the actual running costs rather than the supply capacity available. Funded by Corporate Resources.

### CR 12 / RE/1617/09 Colonnades Refurbishment £0.4m

Full refurbishment of the Colonnades office building and uplift to the retail area to prepare the building for commercial occupation to create an income generating asset and uplift the retail area. This is part of the Asset Transformation Programme with the income planned to increase on the building in 2017/18, with savings coming from tenants in the form of rent and service charge payments for the maintenance of the building.

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Finance and Corporate Services  Enter Data Storage & Blocade  Address a potential tack of expansion in storage capacity  Electronic Document Record  Menagement System (EDRMS)  (CI Findinatoric Horizon  Virtualised Oracle Environment  Applicament of ICT equipment currently hosting corporate oracle databases  databases  An under of Cequipment currently hosting corporate oracle databases  An under of Cequipment currently hosting corporate oracle databases  An under of Cequipment or Cequipment oracle oracle databases  An under of State or Determinent or Cequipment oracle oracle databases  An under of State oracle oracle working  Formatic Security and Segregation  Replacement of ICT perimete security and segregation frewall  Replacement of		Total Section 3a - Approved Committee	Schemes - Corporate Resources	1,803	585	605	0	2,993	C		
Enter Data Storage & Brocade Address a potential task of expansion in storage capacity   Electronic Document Record   Ensure Data & Charles & South   170   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180		Section 3b - Approved Un-Committed F	Projects - Corporate Resources								
Enter Data Storage & Brocade Address a potential task of expansion in storage capacity   Electronic Document Record   Ensure Data & Charles & South   170   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180   180		•									
Electronic Document Record Management System (EDRMS) ICT Infrastructure Hardware Upgrades Replacement of key ICT systems, including e-mail, that provide central CT services to the Council Virtualised Oracle Environment Replacement of ICT equipment currently hosting corporate oracle disables.  Perimeter Security and Segregation Perimeter Security and Segregation Replacement of ICT perimeter security and segregation in the ICT data sections of			Address a potential lack of expansion in storage capacity	85	85			170			
ICT Infrastructure Hardware Upgrades   Replacement of key ICT systems, including e-mail, that provide   central ICT services to the Council		Electronic Document Record	Ensure back-to-back provision is in place for upgrade/replacement								
Virtualised Oracle Environment Replacement of ICT sequipment currently hosting corporate oracle databases  Data Centre Corverged Network Upgrade of the ICT data centres at the Civic Office and the Colormedes to meet future requirements and ways of working le.  Perimeter Security and Segregation Reproduction of the Colormedes to meet future requirements and ways of working le.  Perimeter Security and Segregation Reproduction of the Colormedes on the Colormedes to meet future requirements and ways of working le.  Reproduction of the Colormedes of t				150				150			
Data Centre Converged Network Upgrade of the ICT data centres at the Chric Office and the Colonadas to meet future requirements and ways of working I.e. agile working Perimeter Security and Segregation Replacement of ICT perimeter security and segregation firewall devices that protect the Council from internet threats and segregate internal networks.  ICT Strategy 2014-17 A number of schemes identified in the approved ICT Strategy, including replace dider mobile phones with smart phones. ICT Strategy 2014-17 A number of schemes identified in the approved ICT Strategy, including replace dider mobile phones with smart phones. ICT Strategy 2014-17 A number of schemes identified in the approved ICT Strategy, including replace dider mobile phones with smart phones. ICT Strategy 2014-17 A number of schemes identified in the approved ICT Strategy, including replace dider mobile phones with smart phones. ICT Strategy 2014-17 A number of schemes identified in the approved ICT Strategy, including replace dider mobile phones with smart phones with smart phones. ICT Strategy 2014-17 A number of schemes identified in the approved ICT Strategy, including replace dider mobile phones with smart phones with smart phones. ICT Strategy 2014-17 A number of schemes identified in the approved ICT Strategy, including and pc. ICT Strategy 2014-17 A number of schemes identified in the approved ICT Strategy, including and pc. ICT Strategy 2014-17 A number of schemes identified in the approved ICT Strategy, including and pc. ICT Strategy 2014-17 A number of schemes identified in the approved ICT Strategy, including and pc. ICT Strategy 2014-17 A number of schemes identified in the approved ICT Strategy, including and pc. ICT Strategy 2014-17 A number of schemes identified in the approved ICT Strategy, including and pc. ICT Strategy 2014-17 Int Strategy 2014-17 Int ICT Strategy 2014-17 Int I			central ICT services to the Council								
Data Centre Converged Network Colonades to meet Hour requirements and ways of working i.e. agile working Perimeter Security and Segregation Replacement of ICT perimeter security and segregate internal networks ICT Strategy 2014-17 A number of schemes identified in the approved ICT Strategy, including replace older mobile phones with smart phones, implement wireless connectivity in key Council buildings and perimenent sequence older mobile phones with smart phones, implement wireless connectivity in key Council buildings and perimenent sequence older mobile phones with smart phones, implement wireless connectivity in key Council buildings and perimenent sequence older mobile phones with smart phones, implement wireless connectivity in key Council buildings and perimenent sequence older mobile phones with smart phones, implement wireless connectivity in key Council buildings and perimenent sequence older mobile phones with smart phones, implement wireless connectivity in key Council buildings and perimenent sequence older mobile phones with smart phones, implement three alternated services connectively in key Council buildings and perimenent.  Capital Reserve Fund Allocation to fund unexpected capital costs and guard against departments.  Sub Total - Finance and Corporate Services  Regeneration and Environment  SCRIF - Urban Centre Ocionaster Market Further physical improvements to complement three areas reasons element)  SCRIF - Urban Centre Quality Streets  Refurbishment of public realm and footways in the town centre, to new residential led mixed use on the vacant 15 hectacre site (Corporate Resource element)  SCRIF - Urban Centre Colonades  SCRIF - DN7 Project - Main Contract  Main contract works for the link road to enable the DN7 repeated by the proposed repeated physical proposed repeated projects to ensure buildings remain fit for purpose, operation and improve access to Advick and Carority works  Retained Buildings Condition  Allocation for capital works to buildings that will become centrally may be sub		Virtualised Oracle Environment		110				110			
Perimeter Security and Segregation Replacement of ICT perimeter security, and segregation firewalt devices that protect the Council from internet threats and segregate internal networks  ICT Strategy 2014-17  A number of schemes identified in the approved ICT Strategy, including replace older mobile phones with smart phones, implement wireless connectivity in key Council buildings and pore replacement.  Enterprise Resource Planning (ERP)  Enterprise Resource elament (Lapta device and enhancements will be required to ensure that ERP meets service requirements to complement the markets redevelopment programme (Corporate Resource element)  SCRIF - Urban Centre Doncaster Market Further physical improvements to complement the markets redevelopment programme (Corporate Resource element)  SCRIF - Urban Centre Waterfront East Land assembly and site enabling works for the wider site including internal access roads, utilities, remediation and public realm for a new residential led mixed use on the vacant 15 hectacre site (Corporate Resource element)  SCRIF - Urban Centre Colonnades Full refurbishment of the building and upifit to the retail area to prepare it the building for commercial occupation  SCRIF - North Doncaster A1-A19 Link Provision of new highway between A1 Rednusse and A19 Toll Barpare in the building for commercial occupation and public realm for a new residential led mixed use on the vacant 15 hectacre site (Corporate Resource Element)  SCRIF - North Doncaster A1-A19 Link provision of new highway between A1 Rednusse and A19 Toll Barpare in the building for commercial occupation and improvement Programme (Investment to address condition related projects to ensure buildings remain fit for p		Data Centre Converged Network	Upgrade of the ICT data centres at the Civic Office and the Colonnades to meet future requirments and ways of working i.e.	265				265			
ICT Strategy 2014-17 ICT Strat		Perimeter Security and Segregation	Replacement of ICT perimeter security and segregation firewall devices that protect the Council from internet threats and segregate	72	73			145			
Enteprise Resource Planning (ERP) Financial System meds service requirements Capital Reserve Fund Allocation to fund unexpected capital costs and guard against delaving schemes if asset sales are delayed  Sub Total - Finance and Corporate Services  Regeneration and Environment  SCRIF - Urban Centre Doncaster Market Further physical improvements to complement the markets redevelopment programme (Corporate Resource element)  SCRIF - Urban Centre Quality Streets Regularity Streets Regularity Streets Regularity Streets Regularity Streets Regularity Streets Regularity Streets Reful Streets Resource element)  SCRIF - Urban Centre Waterfront East Land assembly and site enabling works for the wider site including internal access roads, utilities, remediation and public realm for a new residential led mixed use on the vacant 15 hectacre site (Corporate Resource element)  SCRIF - Urban Centre Colonnades Full refurbishment of the building and uplift to the retail area to prepare the building for commercial occupation SCRIF - DN7 Project - Main Contract Works SCRIF - North Doncaster A1-A19 Link Road  Buildings Improvement Programme Investment to address condition related projects to ensure buildings remain if for purpose, operation and safe - works to Sprotbrough and Tickhill libraries  Retained Buildings Condition Allocation for capital works to buildings that will become centrally managed and currently have no structural surveys attached to them. Works will be Priority 1, meaning works are urgent to enable buildings to remain open  Sub Total - Regeneration and Environment		ICT Strategy 2014-17	A number of schemes identified in the approved ICT Strategy, including replace older mobile phones with smart phones, implement wireless connectivity in key Council buildings and pc	700	224			924			
Capital Reserve Fund		Enteprise Resource Planning (ERP)		460	250	500		1,210			
Sub Total - Finance and Corporate Services						1 200	EGO	4 050			
Regeneration and Environment  SCRIF - Urban Centre Doncaster Market redevelopment programme (Corporate Resource element)  SCRIF - Urban Centre Quality Streets  Refurbishment of public realm and foaways in the town centre, to complement three earlier phases of investment, and to support the town's evening economy offer (Corporate Resource element)  SCRIF - Urban Centre Waterfront East  And assembly and site enabling works for the wider site including internal access roads, utilities, remediation and public realm for a new residential led mixed use on the vacant 15 hectacre site (Corporate Resource element)  SCRIF - Urban Centre Colonnades  Full refurbishment of the building and uplift to the retail area to prepare the building for commercial occupation  SCRIF - DN7 Project - Main Contract  Works  SCRIF - North Doncaster A1-A19 Link Road  Buildings Improvement Programme  Investment to address condition related projects to ensure buildings remain fit for purpose, operation and safe - works to Sprotbrough and Tickhill libraries  Retained Buildings Condition  Allocation for capital works to buildings that will become centrally managed and currently have no structural surveys attached to them. Works will be Priority 1, meaning works are urgent to enable buildings to remain open  Investment of Project 1, meaning works are urgent to enable buildings to remain open		Capital Reserve Fund				1,209	563	1,052			
SCRIF - Urban Centre Doncaster Market Further physical improvements to complement the markets redevelopment programme (Corporate Resource element) Refurbishment of public realm and footways in the town centre, to complement three earlier phases of investment, and to support the town's evening economy offer (Corporate Resource element)  SCRIF - Urban Centre Waterfront East Land assembly and site enabling works for the wider site including internal access roads, utilities, remediation and public realm for a new residential led mixed use on the vacant 15 hectacre site (Corporate Resource element)  SCRIF - Urban Centre Colonnades Full refurbishment of the building and uplift to the retail area to prepare the building for commercial occupation  SCRIF - DN7 Project - Main Contract Works SCRIF - North Doncaster A1-A19 Link Road Main contract works for the link road to enable the DN7 regeneration project to proceed (Corporate Resource Element)  SCRIF - North Doncaster A1-A19 Link Road Provision of new highway between A1 Redhouse and A19 Toll Bar to enable regeneration and improve access to Advick and Carcroft  Buildings Improvement Programme Investment to address condition related projects to ensure buildings remain fit for purpose, operation and asfe - works to Sprotbrough and Tickhill libraries Retained Buildings Condition Allocation for capital works to buildings that will become centrally managed and currently have no structural surveys attached to them. Works will be Priority 1, meaning works are urgent to enable buildings to remain open  1,041 400 300 0 1,741 2,33		Sub Total - Finance and Corporate Serv	rices	2,242	632	1,789	563	5,226	(		
SCRIF - Urban Centre Doncaster Market Further physical improvements to complement the markets redevelopment programme (Corporate Resource element) Refurbishment of public realm and footways in the town centre, to complement three earlier phases of investment, and to support the town's evening economy offer (Corporate Resource element)  SCRIF - Urban Centre Waterfront East Land assembly and site enabling works for the wider site including internal access roads, utilities, remediation and public realm for a new residential led mixed use on the vacant 15 hectacre site (Corporate Resource element)  SCRIF - Urban Centre Colonnades Full refurbishment of the building and uplift to the retail area to prepare the building for commercial occupation  SCRIF - DN7 Project - Main Contract Works SCRIF - North Doncaster A1-A19 Link Road Main contract works for the link road to enable the DN7 regeneration project to proceed (Corporate Resource Element)  SCRIF - North Doncaster A1-A19 Link Road Provision of new highway between A1 Redhouse and A19 Toll Bar to enable regeneration and improve access to Advick and Carcroft  Buildings Improvement Programme Investment to address condition related projects to ensure buildings remain fit for purpose, operation and asfe - works to Sprotbrough and Tickhill libraries Retained Buildings Condition Allocation for capital works to buildings that will become centrally managed and currently have no structural surveys attached to them. Works will be Priority 1, meaning works are urgent to enable buildings to remain open  1,041 400 300 0 1,741 2,33		Regeneration and Environment									
SCRIF - Urban Centre Quality Streets  Refurbishment of public realm and footways in the town centre, to complement three earlier phases of investment, and to support the town's evening economy offer (Corporate Resource element)  SCRIF - Urban Centre Waterfront East  Land assembly and site enabling works for the wider site including internal access roads, utilities, remediation and public realm for a new residential led mixed use on the vacant 15 hectacre site (Corporate Resource element)  SCRIF - Urban Centre Colonnades  Full refurbishment of the building and uplift to the retail area to prepare the building for commercial occupation  SCRIF - DN7 Project - Main Contract  Works  SCRIF - North Doncaster A1-A19 Link Road  Provision of new highway between A1 Redhouse and A19 Toll Bar to enable regeneration and improve access to Adwick and Carcroft  Buildings Improvement Programme  Investment to address condition related projects to ensure buildings remain fit for purpose, operation and safe - works to Sprotbrough and Tickhill libraries  Retained Buildings Condition  Allocation for capital works to buildings that will become centrally managed and currently have no structural surveys attached to them. Works will be Priority 1, meaning works are urgent to enable buildings to remain open  Sub Total - Regeneration and Environment  Regulation and public realm and to support the towns to support the touching stream for a new residential provides and surveys attached to them. Works will be Priority 1, meaning works are urgent to enable buildings to remain open		SCRIF - Urban Centre Doncaster Market		100				100			
SCRIF - Urban Centre Waterfront East  Land assembly and site enabling works for the wider site including internal access roads, utilities, remediation and public realm for a new residential led mixed use on the vacant 15 hectacre site (Corporate Resource element)  SCRIF - Urban Centre Colonnades  Full refurbishment of the building and uplift to the retail area to prepare the building for commercial occupation  SCRIF - DN7 Project - Main Contract Works  SCRIF - North Doncaster A1-A19 Link Road  Provision of new highway between A1 Redhouse and A19 Toll Bar to enable regeneration and improve access to Adwick and Carcroft  Buildings Improvement Programme  Investment to address condition related projects to ensure buildings remain fit for purpose, operation and safe - works to Sprotbrough and Tickhill libraries  Retained Buildings Condition  Allocation for capital works to buildings that will become centrally managed and currently have no structural surveys attached to them. Works will be Priority 1, meaning works are urgent to enable buildings to remain open  Sub Total - Regeneration and Environment  SCRIF - Urban Centre Waterfront East  Investment Colonnades  Main contract works for the link road to enable the DN7 regeneration project to proceed (Corporate Resource Element)  Provision of new highway between A1 Redhouse and A19 Toll Bar to enable regeneration and improve access to Adwick and Carcroft  Investment to address condition related projects to ensure buildings remain fit for purpose, operation and safe - works to Sprotbrough and Tickhill libraries  Allocation for capital works to buildings that will become centrally managed and currently have no structural surveys attached to them. Works will be Priority 1, meaning works are urgent to enable buildings to remain open		SCRIF - Urban Centre Quality Streets	Refurbishment of public realm and footways in the town centre, to complement three earlier phases of investment, and to support the		100			100			
internal access roads, utilities, remediation and public realm for a new residential led mixed use on the vacant 15 hectacre site (Corporate Resource element)  SCRIF - Urban Centre Colonnades  Full refurbishment of the building and uplift to the retail area to prepare the building for commercial occupation  SCRIF - DN7 Project - Main Contract  Wain contract works for the link road to enable the DN7 regeneration project to proceed (Corporate Resource Element)  SCRIF - North Doncaster A1-A19 Link Road  Provision of new highway between A1 Redhouse and A19 Toll Bar to enable regeneration and improve access to Adwick and Carcroft  Buildings Improvement Programme  Investment to address condition related projects to ensure buildings remain fit for purpose, operation and safe - works to Sprotbrough and Tickhill libraries  Retained Buildings Condition  Improvement Works  Allocation for capital works to buildings that will become centrally managed and currently have no structural surveys attached to them. Works will be Priority 1, meaning works are urgent to enable buildings to remain open  Sub Total - Regeneration and Environment  internal access roads, utilities and new vacant 15 hectacre site (Corporate Resource element)  Main contract works for the luik road to enable the DN7 regeneration project to proceed (Corporate Resource Element)  101  102  103  104  105  105  105  125  125  125  125  126  127  127  128  129  129  120  120  121  122  123  124  125  125  126  127  127  128  129  129  120  120  120  121  122  123  124  125  125  125  125  126  127  127  128  128  129  129  120  120  120  120  121  122  123  124  125  125  125  125  126  127  128  128  128  129  129  120  120  120  121  122  123  124  125  125  125  125  126  127  127  128  128  129  129  120  120  121  122  123  124  125  125  125  125  126  127  127  128  128  129  129  120  120  120  121  122  123  124  125  125  125  126  127  127  128  128  129  129  120  120  120  120  120  120			, , , , , , , , , , , , , , , , , , ,								
SCRIF - Urban Centre Colonnades Full refurbishment of the building and uplift to the retail area to prepare the building for commercial occupation  SCRIF - DN7 Project - Main Contract Works SCRIF - North Doncaster A1-A19 Link Road Provision of new highway between A1 Redhouse and A19 Toll Bar to enable regeneration and improve access to Adwick and Carcroft  Buildings Improvement Programme Investment to address condition related projects to ensure buildings remain fit for purpose, operation and safe - works to Sprotbrough and Tickhill libraries  Retained Buildings Condition Improvement Works  Retained Buildings Condition Improvement Works Sub Total - Regeneration and Environment  Full refurbishment of the building and uplift to the retail area to prepare the building and uplift to the retail area to prepare the building and uplift to the retail area to prepare the building and uplift to the retail area to prepare the building and uplift to the retail area to prepare the building and uplift to the retail area to prepare the building and uplift to the retail area to prepare the building and uplift to the retail area to prepare the building and uplift to the retail area to prepare the building and uplift to the retail area to prepare the building and uplift to the retail area to prepare the building and uplift to the retail area to prepare the building and uplift to the retail area to prepare to project to proceed (Corporate Resource Element)  101  101  102  103  105  105  105  105  105  105  105		SCRIF - Urban Centre Waterfront East	internal access roads, utilities, remediation and public realm for a		300	300		600			
prepare the building for commercial occupation  SCRIF - DN7 Project - Main Contract Works  SCRIF - North Doncaster A1-A19 Link Road  Provision of new highway between A1 Redhouse and A19 Toll Bar to enable regeneration and improve access to Adwick and Carcroft  Buildings Improvement Programme  Investment to address condition related projects to ensure buildings remain fit for purpose, operation and safe - works to Sprotbrough and Tickhill libraries  Retained Buildings Condition Improvement Works  Allocation for capital works to buildings that will become centrally managed and currently have no structural surveys attached to them. Works will be Priority 1, meaning works are urgent to enable buildings to remain open  Sub Total - Regeneration and Environment  Main contract works for the link road to enable the DN7 regeneration contract works for the link road to enable the DN7 regeneration project to proceed (Corporate Resource Element)  101  101  101  101  101  105  105  10		CODIE Listan Control Colored	(Corporate Resource element)	040				212			
Works regeneration project to proceed (Corporate Resource Element)  SCRIF - North Doncaster A1-A19 Link Road Provision of new highway between A1 Redhouse and A19 Toll Bar to enable regeneration and improve access to Adwick and Carcroft  Buildings Improvement Programme Investment to address condition related projects to ensure buildings remain fit for purpose, operation and safe - works to Sprotbrough and Tickhill libraries  Retained Buildings Condition Allocation for capital works to buildings that will become centrally managed and currently have no structural surveys attached to them. Works will be Priority 1, meaning works are urgent to enable buildings to remain open  Sub Total - Regeneration and Environment  105  105  105  125  125  125  126  127  127  128  129  129  120  120  121  125  125  125  125  125			prepare the building for commercial occupation								
SCRIF - North Doncaster A1-A19 Link Road Provision of new highway between A1 Redhouse and A19 Toll Bar to enable regeneration and improve access to Adwick and Carcroft  Buildings Improvement Programme Investment to address condition related projects to ensure buildings remain fit for purpose, operation and safe - works to Sprotbrough and Tickhill libraries  Retained Buildings Condition Improvement Works Allocation for capital works to buildings that will become centrally managed and currently have no structural surveys attached to them. Works will be Priority 1, meaning works are urgent to enable buildings to remain open  Sub Total - Regeneration and Environment  105 105 105 125 125 125 125 125 126 127 128 129 129 120 120 120 121 121 122 123 125 125 125 125 125 125 125 125 125 125				101				101			
remain fit for purpose, operation and safe - works to Sprotbrough and Tickhill libraries  Retained Buildings Condition Improvement Works will be Priority 1, meaning works are urgent to enable buildings to remain open  Sub Total - Regeneration and Environment  India 400 300 0 1,741 2,33			Provision of new highway between A1 Redhouse and A19 Toll Bar					0	2,320		
Retained Buildings Condition Improvement Works I		Buildings Improvement Programme	remain fit for purpose, operation and safe - works to Sprotbrough	105				105			
Sub Total - Regeneration and Environment   1,041   400   300   0   1,741   2,32			Allocation for capital works to buildings that will become centrally managed and currently have no structural surveys attached to them. Works will be Priority 1, meaning works are urgent to enable	125				125			
		Sub Total - Regeneration and Environm		1,041	400	300	0	1,741	2,320		
		Total Constant St. 1			, 1				2,320		

**Total Corporate Resources** 

9,452 5,007 3,194 563

18,216 2,320

Section 3c - New Requests for Approval - Corporate Resources Adults, Health and Well-Being Miscour and Art Gallery Use Miscource of BS6839 and to provide visual alarm devices to Implicate areas.  AlthWBR1617020 Caller Gardinal society upprace of Fire Alarm system at Museum and Art Gallery Use Miscource of Bodds and Connect to CCTV apstans at Casaworth Park. to Indige definition level and connect to CCTV and to careful to CCTV and to Careful Caref		Capital Budget Setting 2016/17 to 2019/20 - Corporate Resources			Appendix 3						
Section 3c - New Requests for Approval - Cerporate Resources Adults, Health and Well-Being Mesour and Art Gallery - Lograde of Fire Alarm system at Museum and Art Callery to Proper Section System (ANWB/161701) Report Detection System System (ANWB/161702) Reduction Stock Upgrade Report Detection System System (ANWB/161702) Reduction Stock Upgrade Report Detection System System (ANWB/161702) Reduction Stock Upgrade Reduction Stock Reduct	Ref for New Bids	Project name	Project Details								
Adults, Health and Well-Baing Misseum and Art Gallery - Upgrade to Fire Detection system Misseum and Art Gallery - Upgrade to Individual Fire Detection system Misseum and Art Gallery - Upgrade to Individual Fire Detection system Misseum and Art Gallery - Upgrade to Individual Fire Misseum and Art Gallery Claworth All Land Companies Electrical socket upgrade Entry Care Housing Projects Capital contribution to enable development of an extra care facility of Individual Electrical socket upgrade Individual Electrical socket upgrade Entry Electrical socket upgrade Individual Electrical socket upgrade Entry Electrical socket upgrade Individual Electrical socket upgrade Individual Entry Electrical Socket upgrade Ind								Year Programme	Years		
Museum and Art Gallery - Upgrade to   Museum and Art Gallery to   Fire Detection system   Museum and Art Gallery to   maintain cover at \$8539 and to provide visual alarm devices to   GR 14			al - Corporate Resources								
Five Detection system	CR 09		Ulparade of Fire Alarm system at Museum and Art Gallery to	a				9			
Implier definition level and connect to CCTV monitoring suite   CR 11   Museum and Art Gallery/Cusworth Hall			maintain cover at BS5839 and to provide visual alarm devices to					3			
AHWB/1617083   Electrical socket upgraried   use of extension leads stops		, ,	higher definition level and connect to CCTV monitoring suite					34			
Al-WBR/1617/06    Bentley Community Library   Replacement glazing and improvements to aluminium frame holding the glass on the library frontage and its skylights	(AHWB/1617/03)	Electrical socket upgrade	use of extension leads stops					20			
CR 20   DCST Children's Home Development   Dorst Pring and Opportunities - Children & Young People / Doncaster Children's Trust	(AHWB/1617/04)	ů ,	at Askern and Rossington		1,000	500		2,000			
Finance and Corporate Services  CR 03 Disaster Recovery Data Centre to an acceptable standard to serve as Doncaster Council's disaster recovery and high availability location.  Sub Total - Finance and Corporate Services  Learning and Opportunities - Children and Young People / Doncaster Children's Trust  CR 19 Learning and Opportunities - Children and Young People / Doncaster Children's Trust  CR 19 Refurbish, improve and renovate existing calculates as part of the children, young people and families access to a full range of early help services provided through dedicated airse and composition of a commodition of accommodition of accommodition of accommodition of accommodition of accommodition.  CR 20 (DCST/1617/09)  DCST Children's Home Development Works are required to ensure that Doncaster existing children's homes and an additional home at Amersall Road that is to be responsed are rift for purpose and are able to provide a good standard of accommodiation.  Sub Total - Learning and Opportunities - Children's Young People / Doncaster Children's Trust  Regeneration and Environment  CR 01 North Bridge Depot Modernisation (Phase Construct a large covered storage shed facility for Street Scene and Highways operations equipment at the North Bridge depot (RE/1617/02)  CR 02 Cantley Depot Modernisation Upgrade and investment in depot parking, staff facilities, drainage, hard standing surface, waste disposal and storage facilities (RE/1617/02)  CR 04 Property Investment Fund Create a fund to aquite property to generate a revenue income stream with a target return of 7% per annum (RE/1617/08)  System Opposition of the existing dated ventilation systems currently in place and will also provide a full installation to establishments that currently have no ventilation in place of the existing public total trace in the rear of Mexborough Market Bublicand Trader Meximal Pass of refurbishing the rool and exhernal façade of both the Corn Exchange / Market Hail Baselmora of Jugeral and Main Market Hail baselmora of Jugeral and		Improvements	holding the glass on the library frontage and its skylights					100			
CR 03   CFC 97(617/01)   Disaster Recovery Data Centre   Refit existing secondary data centre location at Colonnades Offices to an acceptable standard to serve as Doncaster Council's disaster recovery and high availability location.   45   0   0   0   0		Sub Total - Adults, Health and Well-Be	ing	663	1,000	500	0	2,163			
CR 03   CFC 97(617/01)   Disaster Recovery Data Centre   Refit existing secondary data centre location at Colonnades Offices to an acceptable standard to serve as Doncaster Council's disaster recovery and high availability location.   45   0   0   0   0		Finance and Corporate Services									
Learning and Opportunities - Children and Young People / Doncaster Children's Trust  CR 19 (LOCYP/1617/09)  Early Help Hubs  Refurbish: Improve and enovate existing facilities as part of the new 0-19 Early Help Offer to offer children, young people and families access to a full range of early help services provided through dedicated sites.  Works are required to ensure that Doncaster's existing children's homes and an additional home at Americal Road that is to be reopened are fit for purpose and are able to provide a good standard of accommodation  Sub Total - Learning and Opportunities - Children & Young People / Doncaster Children's Trust  Regeneration and Environment  CR 01 (RE/1617/01)  North Bridge Depot Modernisation (Phase Construct a large covered storage shed facility for Street Scene and Highways operations equipment at the North Bridge depot  CR 02 (CR 04 (RE/1617/02)  Cantley Depot Modernisation  Ugrade and investment in depot parking, staff facilities, drainage, hard standing surface, waste disposal and storage facilities  CR 04 (RE/1617/04)  CR 05  Market Cafe Ventillation / Extraction  Upgrade to the existing dated ventilation systems currently in place and will also provide a full installation to establishments that currently have no ventilation in place  CR 06  CR 07  Mexborough Market Hall Boof and  Refurbish the existing public tolet facilities at the rear of Mexborough Markets Public and Trader  Refurbish the existing public tolet facilities at the rear of Mexborough Markets Public and Trader  Refurbish the existing public tolet facilities at the rear of Mexborough Markets Public and Trader  Refurbish the existing public tolet facilities at the rear of Mexborough Markets Public and Trader  Refurbish the existing public tolet facilities at the rear of Mexborough Markets Public and Trader  Refurbish the existing public tolet facilities at the rear of Mexborough Markets Public and Trader  Refurbish the existing public tolet facilities at the rear of Mexborough Markets Public and Trader  Refurb		Disaster Recovery Data Centre	to an acceptable standard to serve as Doncaster Council's disaster	45				45			
Learning and Opportunities - Children and Young People / Doncaster Children's Trust  CR 19 (LOCYP/1617/09)  Early Help Hubs  Refurbish, improve and renovate existing facilities as part of the new 0-19 Early Help Offer to offer children, young people and families accesses to a full range of early help services provided through dedicated sites.  Works are required to ensure that Doncaster's existing children's homes and an additional home at Amerisali Road that is to be re-opened are fif for purpose and are able to provide a good standard of accommodation  Sub Total - Learning and Opportunities - Children & Young People / Doncaster Children's Trust  Regeneration and Environment  CR 01 (RE/1617/01)  Regeneration and Environment  CR 01 (RE/1617/02)  Cantley Depot Modernisation (Phase Construct a large covered storage shed facility for Street Scene and Highways operations equipment at the North Bridge depot (RE/1617/02)  CR 02 (RE/1617/02)  Cantley Depot Modernisation  Upgrade to the existing dated ventilation systems currently in place and will also provide a full installation to establishments that currently have no ventilation in place and will also provide a full installation to establishments that (RE/1617/06)  CR 05  (RE/1617/06)  CR 06  Corn Exchange / Market Hall Roof and Ker/1617/07)  Toilets  CR 08  North Bridge Electrical Reinforcement  New 300 and Refurb that the Area for full basement  New 300 and Refurb that the Area for full basement  New 300 and Refurb that the Area for full basement  New 300 and Refurb that the Area for full basement  New 300 and Refurb that the Area for full basement  New 300 and Refurb that the Area for full basement  New 300 and Refurb that the Area for full basement  New 300 and Refurb that the Area for full basement  New 300 and Refurb that the Area for full basement  New 300 and Refurb that the Area for full basement  New 300 and Refurb that the Area for full basement  New 300 and Refurb that the activate full basement  New 300 and Refurb that the Area for full basement  New 3		Sub Total - Finance and Corporate Ser		45	0	0	0	45			
CR 19											
North Bridge Depot Modernisation   Upgrade and investment in depot parking, staff facilities, drainage, hard standing surface, waste disposal and storage facilities (RE/1617/04)   CR 02   Cantley Depot Modernisation   Upgrade and investment in depot parking)   Upgrade and investment in depot parking, staff facilities, drainage, hard standing surface, waste disposal and storage facilities (RE/1617/05)   System   Ocome Exception   Ocome   Ocome Exception   Ocome	CP 10			400				400			
CR 20 (DCST/1617/09)  DCST Children's Home Development   Works are required to ensure that Doncaster's existing children's homes and an additional home at Amersall Road that is to be re-opened are fit for purpose and are able to provide a good standard of accommodation    Sub Total - Learning and Opportunities - Children's Young People / Doncaster Children's Trust   900 0 0 0 0 9990    Regeneration and Environment   North Bridge Depot Modernisation (Phase 2)   Cantley Depot Modernisation (Phase 2)   Upgrade and investment in depot parking, staff facilities, drainage, hard standing surface, waste disposal and storage facilities   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   3990   39		Lany help hubs	new 0-19 Early Help Offer to offer children, young people and families access to a full range of early help services provided	400				400			
Regeneration and Environment  CR 01		DCST Children's Home Development	Works are required to ensure that Doncaster's existing children's homes and an additional home at Amersall Road that is to be reopened are fit for purpose and are able to provide a good standard	500				500			
CR 01 (RE/1617/01)  North Bridge Depot Modernisation (Phase 2)  Cantley Depot Modernisation  Upgrade and investment in depot parking, staff facilities, drainage, hard standing surface, waste disposal and storage facilities  CR 04 (RE/1617/02)  CR 04 Property Investment Fund  Create a fund to aquite property to generate a revenue income stream with a target return of 7% per annum  (RE/1617/05)  Market Café Ventiliation / Extraction  Upgrade to the existing dated ventiliation systems currently in place and will also provide a full installation to establishments that currently have no ventilation in place  CR 06 (RE/1617/06)  CR 07 (RE/1617/07)  Mexborough Markets Public and Trader  Toilets  North Bridge Electrical Reinforcement  New 300 amp electrical supply to site, increasing total supply to 600 amps to meet future needs of the depot  CR 12 (RE/1617/09)  Sub Total - Regeneration and Environment  Corstruct a large covered storage shed facility for Street Scene and Highways operations equipment at the North Bridge depot  Upgrade and investment in depot parking, staff facilities, drainage, hard standing staff facilities a trainage, hard standing surface, waste disposal and storage facilities  Create a fund to aquite property to generate a revenue income stream with a target return of 7% per annum  1,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,		Sub Total - Learning and Opportunities		900	0	0	0	900			
CR 01 (RE/1617/01)  North Bridge Depot Modernisation (Phase 2)  Cantley Depot Modernisation  Upgrade and investment in depot parking, staff facilities, drainage, hard standing surface, waste disposal and storage facilities  CR 04 (RE/1617/02)  CR 04 Property Investment Fund  Create a fund to aquite property to generate a revenue income stream with a target return of 7% per annum  (RE/1617/05)  Market Café Ventiliation / Extraction  Upgrade to the existing dated ventiliation systems currently in place and will also provide a full installation to establishments that currently have no ventilation in place  CR 06 (RE/1617/06)  CR 07 (RE/1617/07)  Mexborough Markets Public and Trader  Toilets  North Bridge Electrical Reinforcement  New 300 amp electrical supply to site, increasing total supply to 600 amps to meet future needs of the depot  CR 12 (RE/1617/09)  Sub Total - Regeneration and Environment  Corstruct a large covered storage shed facility for Street Scene and Highways operations equipment at the North Bridge depot  Upgrade and investment in depot parking, staff facilities, drainage, hard standing staff facilities a trainage, hard standing surface, waste disposal and storage facilities  Create a fund to aquite property to generate a revenue income stream with a target return of 7% per annum  1,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,000  2,		Regeneration and Environment									
hard standing surface, waste disposal and storage facilities		North Bridge Depot Modernisation (Phase		868				868			
Stream with a target return of 7% per annum		Cantley Depot Modernisation			390			390			
CR 05 (RE/1617/05)  Market Café Ventiliation / Extraction System  CR 06 Corn Exchange / Market Hall Roof and (RE/1617/06) CR 07 (RE/1617/07) CR 08 CR 07 CR 08 CR 07 CR 08 CR 08 CR 07 CR 08 CR 08 CR 07 CR 06 CR 07 CR 07 CR 07 CR 06 CR 07 CR		Property Investment Fund			2,000			2,000			
CR 06 (RE/1617/06) Stone Work Corn Exchange / Market Hall Roof and Stone Work Corn Exchange and Main Market Hall buildings CR 07 (RE/1617/07) Mexborough Markets Public and Trader Refurbish the existing public toilet facilities at the rear of Mexborough Market Public and Trader New Toilets  North Bridge Electrical Reinforcement New 300 amp electrical supply to site, increasing total supply to 600 amps to meet future needs of the depot CR 12 (RE/1617/09) Colonnades Refurbishment Full refurbishment of the building and uplift to the retail area to prepare the building for commercial occupation  Sub Total - Regeneration and Environment 1,000  1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,	CR 05		and will also provide a full installation to establishments that	200				200			
Toilets   Mexborough Market Hall, and the existing market trader facilities located in the Market Hall, and the existing market trader facilities located in the Market Hall basement			Phase 1 of refurbishing the roof and external façade of both the	1,000				1,000			
CR 08   North Bridge Electrical Reinforcement   New 300 amp electrical supply to site, increasing total supply to 600 amps to meet future needs of the depot   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150   150			Mexborough Market Hall, and the existing market trader facilities	100				100			
CR 12 Colonnades Refurbishment Full refurbishment of the building and uplift to the retail area to prepare the building for commercial occupation  Sub Total - Regeneration and Environment  440  440  470  480  490  490  490  490  490  490  49		North Bridge Electrical Reinforcement	New 300 amp electrical supply to site, increasing total supply to 600	150				150			
	CR 12	Colonnades Refurbishment		440				440			
Total Speciary 2s, New Degrees for Approved Corporate Decourses		Sub Total - Regeneration and Environr	nent	2,758	2,390	0	0	5,148			
Total Section 3c - New Requests for Approval - Corporate Resources 4,366 3,390 500 0 8,2		Total Section 3c - New Requests for A	oproval - Corporate Resources	4,366	3,390	500	0	8,256			