
Appendix 8: Durham County Council Current Capital Programme - 2014/15 To 2017/18

Service Grouping	Scheme	2014/15	2015/16	2016/17	2017/18
ACE	Members Neighbourhood Fund	2,493,019	1,764,000	-	-
ACE	Community Buildings	949,645	1,154,618	-	-
ACE	Area Action Partnerships (AAP)	298,647	336,000	-	-
ACE	Community Facilities in Crook	-	513,007	-	-
ACE Total		3,741,311	3,767,625	-	-
CAS	Learning Disability Provider Services	62,105	-	-	-
CAS	Adult Care	5,841,107	-	-	-
CAS	Commissioning Service	100,700	-	-	-
CAS	Planning & Service Strategy	40,000	105,000	101,000	314,962
CAS	Social Inclusion	17,673	-	-	-
CAS	Building Schools for the Future (BSF)	22,592,158	18,107,657	-	-
CAS	BSF Public finance Initiative Contribution	786,870	-	-	-
CAS	Childrens Homes	67,142	-	-	-
CAS	CAS AAP Scheme	3,623	-	-	-
CAS	Health Co-Location	349	-	-	-
CAS	Increased Provision for Two Year Olds	691,846	-	-	-
CAS	Public Health	1,860,180	-	-	-
CAS	Drugs Commissioning	65,000	-	-	-
CAS	Drug & Alcohol Premises Upgrade	685,000	-	-	-
CAS	School Devolved Capital	4,618,933	-	-	-
CAS	School Capitalised Maint. Inc Basic Need	18,493,219	13,625,548	2,422,871	-

Service Grouping	Scheme	2014/15	2015/16	2016/17	2017/18
CAS	DSG Structural Maintenance	4,566,171	2,614,949	-	-
CAS	School Modernisation	807,957	53,890	-	-
CAS	Childrens Access/Safeguarding	400,352	-	-	-
CAS	Free School Meals Support	1,275,221	-	-	-
		62,975,606	34,507,044	2,523,871	314,962
NEI	Outdoor Play Areas and Parks	939,992	2,272,260	9,890	12,000
NEI	Countryside Estates	52,945	-	-	-
NEI	Leisure Centres	784,010	6,500	-	-
NEI	Culture and Museums	190,791	-	-	-
NEI	AAP Schemes - Sport and Leisure	10,750	2,000	-	-
NEI	Library	1,564,006	-	-	-
NEI	Waste Infrastructure Capital	5,500,510	6,420,517	-	-
NEI	Customer Access Points	1,783,352	2,000,000	-	-
NEI	Vehicle and Plant	4,456,806	-	-	-
NEI	Waste Infrastructure - Refuse Collection	497,955	-	-	-
NEI	Building Services	96,597	-	-	-
NEI	Street Scene	366,555	369,644	-	-
NEI	AAP Schemes - Direct Services	54,288	-	-	-
NEI	Strategic Highways	24,840,517	24,728,905	3,809,592	7,619,176
NEI	Strategic Highways Bridges	2,290,000	-	-	-
NEI	Construction Prog. & Project Mangt. Unit	20,681	-	-	-
NEI	Highway Operations	24,644	575,000	-	-
NEI Total		43,474,399	36,374,826	3,819,482	7,631,176

Service Grouping	Scheme	2014/15	2015/16	2016/17	2017/18
RED	Town centres	2,407,490	4,614,461	-	-
RED	Industrial Estates	509,457	12,900,000	-	-
RED	Barnard Castle Vision	595,540	508,028	112,510	-
RED	Office Accommodation	780,697	2,310,286	-	-
RED	Gypsy Travellers	5,196,953	1,150,000	-	-
RED	Eastgate	-	150,000	360,830	-
RED	Durhamgate	364,261	-	-	-
RED	North Dock Seaham	16,442	133,558	426,000	-
RED	Disabled Facilities/Financial Assistance	3,717,937	1,672,250	-	-
RED	Housing Renewal	3,851,922	2,444,619	-	-
RED	Ec. Dev. and Housing Minor Schemes	719,008	520,000	225,817	-
RED	Durham County Cricket Club	1,200,000	-	-	-
RED	Capitalised Structural Maintenance	6,670,557	9,607,839	-	-
RED	Renewable Technologies	627,246	2,963,879	238,794	-
RED	Woodham Community Tech. College	1,380	748,620	-	-
RED	Planning and Assets Minor Schemes	593,927	35,000	35,000	-
RED	Strat. Programmes Minor Schemes	7,043	729,254	-	-
RED	LTP - Integrated Transport	2,937,880	3,189,000	-	-
RED	Transit 15	190,000	210,000	-	-
RED	Major Transport	4,597,521	11,531,240	1,299,164	-
RED	Transport Corridors	1,575,551	1,253,549	-	-
RED	CCTV	237,589	60,000	-	-
RED	Transport Minor Schemes	10,500	250,000	-	-
RED Total		36,808,900	56,981,583	2,698,115	-

Service Grouping	Scheme	2014/15	2015/16	2016/17	2017/18
RES	Civica Pension Fund Administration System	398,775	-	-	-
RES	Technical Services	930	-	-	-
RES	Broadband / Digital Durham	4,573,026	9,751,398	4,858,843	-
RES	Code of Connection Compliance	80,000	-	-	-
RES	Corporate Mail Fulfilment	100,000	-	-	-
RES	Dark Fibre Networking	54,037	-	-	-
RES	GIS Architecture	71,238	-	-	-
RES	Homeworking	89,292	200,000	-	-
RES	Learning Gateway	106,921	81,014	-	-
RES	NHS Data Centre	3,128	-	-	-
RES	Tanfield Power Upgrade	-	250,000	-	-
RES	Archiving of obsolete systems	-	430,502	-	-
RES	Replacement of Desktop ICT Equipment	1,120,161	1,253,856	-	-
RES	Dark Fibre installations	315,001	475,000	-	-
RES	Public Internet Access Portal	37,000	-	-	-
RES	Ongoing Server replacement	110,000	110,000	-	-
RES	Tanfield Core Switching Replacement	8,994	63,790	-	-
RES	Tanfield Network Switching Replacement	-	482,449	-	-
RES	Business Continuity	159,390	-	-	-
RES	Vehicle Replacement	24,881	-	-	-
RES Total		7,252,774	13,098,009	4,858,843	-
	TOTAL PROGRAMME	154,252,989	144,729,087	13,900,311	7,946,138