

FOREST HEATH DISTRICT COUNCIL - CAPITAL BUDGET MONITORING 2012/13
5 Year Capital Programme Report

Project Description	Project Manager	Project Sponsor	Portfolio Holder	Total Project Cost	Project Spend to 31.03.12	2012-13 Budget	Year to Date			Year End Forecast	
							Profiled Budget 2012/13 to date	Spend to date inc. Orders	2012/13 Over / (Under) Spend	Forecast Spend	Forecast Over/ (Under) Spend
FHDC Property Adaptations/Improvements	M Palmer	S Phelan	Planning, Housing and Transport	46,286	41,845	4,441	0	0	0	4,441	0
District Offices: Heating	R Leeks	M Walsh	Resources, Governance and Performance	395,000	345,802	25,000	0	14	14	25,000	0
Premises at London Rd, Brandon	S Phelan	A Mayley	Economic Development and Tourism	1,456,000	0	1,456,000	1,456,000	1,456,000	0	1,456,000	0
Palace House Stables - Rothschild/Inner Yard	M Walsh	A Mayley/ M Walsh	Health, Leisure and Culture	925,577	768,038	150,000	100,000	128,533	28,533	150,000	0
ACL Capital Contingency	N Anthony	N Anthony	Health, Leisure and Culture	400,000	0	80,000	0	0	0	80,000	0
Flagship - 3 Play Areas	A Evershed	N Anthony	Health, Leisure and Culture	194,890	0	194,890	0	0	0	194,890	0
Brandon Leisure Ctr Fitness Project	ACL	N Anthony	Health, Leisure and Culture	504,221	513,602	0	0	(11,357)	(11,357)	0	0
Mildenhall S Pool Fitness Project	ACL	N Anthony	Health, Leisure and Culture	12,500	1,638	10,862	0	0	0	10,862	0
Broadband Project FHDC	G Lockey	A Mayley	Economic Development and Tourism	30,000	0	30,000	0	0	0	10,000	(20,000)
St. Johns Improvement Scheme	N Hollingworth	S Phelan	Families and Communities	445,000	0	445,000	0	0	0	445,000	0
Guineas CP Security enhancements	R Leeks	M Walsh	Planning, Housing and Transport	150,000	0	150,000	0	1,850	1,850	150,000	0
Studlands Park CC enhancements	R Balwin/ R Combes	N Anthony/ M Walsh	Families and Communities	5,000	0	5,000	0	0	0	5,000	0
Sam Alper Development	R Combes	A Mayley/ M Walsh	Economic Development and Tourism	25,000	0	25,000	0	1,755	1,755	25,000	0
Lady Wolverton Pavilion Project	R Leeks	M Walsh	Families and Communities	5,000	0	5,000	0	1,055	1,055	5,000	0
Vehicle & Plant Purchases	M Christie/ P Clifford	M Walsh	Environment and Waste	1,669,000	0	1,669,000	1,035,000	970,521	(64,479)	1,669,000	0

Project Description	Project Manager	Project Sponsor	Portfolio Holder	Total Project Cost	Project Spend to 31.03.12	2012-13 Budget	Year to Date			Year End Forecast	
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FHDC ICT Project	C Woodhouse	R Mann	Resources, Governance and Performance	90,000	0	90,000	15,000	13,240	(1,760)	90,000	0
										0	
Itox Uniform System	C Woodhouse	N Baker	Resources, Governance and Performance	90,000	0	90,000	90,000	123,700	33,700	123,700	33,700
FHDC ICT Project	C Woodhouse	R Mann	Resources, Governance and Performance	49,000	0	49,000	10,000	10,797	797	49,000	0
Property Shared Service - Software Package	B Albon	M Walsh	Resources, Governance and Performance	10,000	0	10,000	10,000	7,886	(2,114)	10,000	0
Historic Buildings Grant	B Nicholas	N Baker	Planning, Housing and Transport	15,000	0	15,000	9,360	6,215	(3,145)	15,000	0
Memorial Toilets Grant - NTC	S Phelan	N Anthony	Environment and Waste	20,000	10,000	10,000	10,000	10,000	0	10,000	0
Waste Recycling Centre - Grant	C Beckley	M Walsh	Environment and Waste	40,300	40,300	0	0	(40,300)	(40,300)	0	0
Mildenhall Museum Grant	L Cocker	N Anthony	Health, Leisure and Culture	800,000	10,187	729,813	20,000	14,475	(5,525)	729,813	0
The Guineas (Invest to Save)	R Combes	M Walsh	Resources, Governance and Performance	1,000,000	0	1,000,000	0	0	0	1,000,000	0
Private Sector Disabled Facilities Grants	A Newman	S Phelan	Planning, Housing and Transport	300,000	0	300,000	150,000	430,140	280,140	300,000	0
Private Sector Renewal Grants	A Newman	S Phelan	Planning, Housing and Transport	220,000	0	220,000	110,000	75,846	(34,154)	220,000	0
Strategic Plan											
Enterprise Hub/ Innovation Park	G Lokey	A Mayley	Economic Development and Tourism	1,450,000	0	1,450,000	0	0	0	1,450,000	0
Wellington Street Newmarket - Wider Pedestrianisation Scheme	G Lokey	A Mayley	Economic Development and Tourism	150,000	0	150,000	0	0	0	150,000	0
Housing Strategy	A Newman/ K Langley	S Phelan	Planning, Housing and Transport	200,000	0	50,000	0	0	0	50,000	0
Customer Access Improvements	P Boreham	D Howes	Families and Communities	100,000	0	100,000	0	0	0	100,000	0

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Shared Service - Capital Requirements		0	0	Resources, Governance and Performance	0	0	0	0	0	0	0
PENDING ITEMS											
Affordable Housing	S Phelan	S Phelan	Planning, Housing and Transport	405,000	0	155,000	0	0	0	155,000	0
Playground Improvements	I Shipp	N Anthony	Health, Leisure and Culture	60,000	0	60,000	0	0	0	60,000	0
George Lambton Pavilion Car Park	R Combes	M Walsh	Planning, Housing and Transport	30,000	0	30,000	0	0	0	30,000	0
All Saints Car Park Newmarket	C Beckley	M Walsh	Planning, Housing and Transport	84,200	0	84,200	0	0	0	84,200	0
Bury Road Car Park Brandon	R Combes	M Walsh	Planning, Housing and Transport	48,000	0	48,000	0	0	0	48,000	0
Home of Horse Racing - Grant	M Walsh	A Mayley/ M Walsh	Health, Leisure and Culture	713,000	0	713,000	0	0	0	713,000	0
Studlands Park CC enhancements	R Balwin/ R Combes	N Anthony/ M Walsh	Families and Communities	45,000	0	45,000	0	0	0	45,000	0
						9,649,206	3,015,360	3,200,370	185,010	9,662,906	13,700

FOREST HEATH DISTRICT COUNCIL - CAPITAL BUD
5 Year Capital Programme Report
September 2012

Project Description	Project Manager	Project Sponsor	Notes
FHDC Property Adaptations/Improvements	M Palmer	S Phelan	Spend on Fitzroy Street properties - Renovations.
District Offices: Heating	R Leeks	M Walsh	Approved CPWG Sept 2010, Original combined Project Budget increased to £463,250 at Feb 2011 CPWG. Remaining budget is for lighting improvements (ME-T5 Adapters).
Premises at London Rd, Brandon	S Phelan	A Mayley	Purchase of Omar Homes site directly approved by Council
Palace House Stables - Rothschild/Inner Yard	M Walsh	A Mayley/ M Walsh	Additional £100,000 donation received 02/07/2012
ACL Capital Contingency	N Anthony	N Anthony	Approved CPWG April 2010. Requires Member approved full business case project reports, to access this contingency fund.
Flagship - 3 Play Areas	A Evershed	N Anthony	Land transfer from KFH to FHDC was completed in September 2012. Initial consultation has taken place, the results of which are being used to develop a tender document for Yew Drive Brandon. Consultation has taken place concerning Phantom and Morton Newmarket play area, it is not feasible to build play area at the original location, so other locations are being sought. We are also going to consult on refurbishing existing surrounding play areas.
Brandon Leisure Ctr Fitness Project	ACL	N Anthony	Outline Business case approved CPWG Dec 2010. ACL Management Fee reduced by 8% of Project Cost per annum (£500k x 8% = £40k per year). Project included a new Fire Alarm. Project Complete, awaiting retention invoice to clear 2011/12 creditor.
Mildenhall S Pool Fitness Project	ACL	N Anthony	Feasibility Study approved at Feb CPWG. ACL Management Fee reduced by 8% of Project Cost per annum (£12,500 x 8% = £1k per year).
Broadband Project FHDC	G Lockey	A Mayley	Project approved Mar 2011 CPWG. Project superseded by a planned BT upgrade to the Brandon Exchange. There will be a requirement on FHDC to contribute £10k per annum for 3 years to fund this plan (supported by £10 million+ of BDUK funding) to be delivered from corporate (revenue) budgets. Reprofile budget over 3 years.
St. Johns Improvement Scheme	N Hollingworth	S Phelan	Approved CPWG Sept 2011
Guineas CP Security enhancements	R Leeks	M Walsh	Approved CPWG July 2011
Studlands Park CC enhancements	R Balwin/ R Combes	N Anthony/ M Walsh	Approved CPWG Sept 2011
Sam Alper Development	R Combes	A Mayley/ M Walsh	Approved CPWG July 2011
Lady Wolverton Pavilion Project	R Leeks	M Walsh	Approved CPWG Dec 2011
Vehicle & Plant Purchases	M Christie/ P Clifford	M Walsh	Phasing of Capital Programme consistent with Vehicle Replacement Schedule approved by CPWG Dec 2010 CAP10/115X. Number of Vehicles and Vehicle Replacement Schedule currently under review by Managers.

Project Description	Project Manager	Project Sponsor	Notes
FHDC ICT Project	C Woodhouse	R Mann	Approved CPWG Jan 2011
Idox Uniform System	C Woodhouse	N Baker	Approved Council - May 2012 (35% FHDC funding HPDG, 65% SEBC Grant). Exceeding total project budget, virement required.
FHDC ICT Project	C Woodhouse	R Mann	Approved CPWG Jan 2011.
Property Shared Service - Software Package	B Albon	M Walsh	Approved by Council through the Property Shared Service Business case.
Historic Buildings Grant	B Nicholas	N Baker	Approved CPWG Nov 2009.
Memorial Toilets Grant - NTC	S Phelan	N Anthony	Approved CPWG Jan '11 - S106 Grant to Newmarket Town Council re: Memorial Hall Funding. Project now complete.
Waste Recycling Centre - Grant	C Beckley	M Walsh	Approved Council COU/516 - Maximum of £40,300 spend subject to capital expenditure criteria. Invoices yet to be received to clear 2011/12 creditor.
Mildenhall Museum Grant	L Cocker	N Anthony	Budget approved CPWG Apr'09 to finance Full Business Case. Remainder of £800k grant approved at Feb 2012 CPWG.
The Guineas (Invest to Save)	R Combes	M Walsh	Project to have a cost neutral impact on the Council Revenue Budget through return on investment.
Private Sector Disabled Facilities Grants	A Newman	S Phelan	Orders now raised at first application for grant, there can be approximately a year between application and invoice for works. There is a piece of work starting up between Managers and Portfolio holders regarding the pace of works going forward. Probable budget virement needed between Decent Homes and DFG's to align budgets with number and value of applications.
Private Sector Renewal Grants	A Newman	S Phelan	Probable budget virement needed between Decent Homes and DFG's to align budgets with number and value of applications.
Strategic Plan			
Enterprise Hub/Innovation Park	G Lokey	A Mayley	Strategic Plan Task EG2.2 2.3.1 - Investigate the potential to locate an Enterprise Hub/Innovation Park in the district and if appropriate facilitate its development.
Wellington Street Newmarket - Wider Pedestrianisation Scheme	G Lokey	A Mayley	Strategic Plan Task EG4.1 4.1.7 - Work with County and town councils to deliver a wider pedestrianisation scheme in Wellington Street Newmarket
Housing Strategy	A Newman/ K Langley	S Phelan	Strategic Plan Task HS3.2 3.2.1 - Adopt an updated housing renewal policy and grant and /or loan policies with an approved Housing Strategy
Customer Access Improvements	P Boreham	D Howes	Strategic Plan Task CD3.1 3.1.1 - Utilise the findings of Turning Point's 'Connected Care' study, the Public Health report and the opportunities presented by the work of the 'Total Brandon' initiative, to scrutinise and influence the county council, health and housing providers to reduce inequalities in Brandon.

Project Description	Project Manager	Project Sponsor	Notes
Shared Service - Capital Requirements		0	0
PENDING ITEMS			
Affordable Housing	S Phelan	S Phelan	Budget reduced due to approved St Johns Improvement Scheme project CPWG Sept 2011.
Playground Improvements	I Shipp	N Anthony	0
George Lambton Pavilion Car Park	R Combes	M Walsh	Redesign layout, resurfacing and lining.
All Saints Car Park Newmarket	C Beckley	M Walsh	Redesign layout, resurfacing and lining.
Bury Road Car Park Brandon	R Combes	M Walsh	Resurfacing, lining and perimeter walls.
Home of Horse Racing - Grant	M Walsh	A Mayley/ M Walsh	0
Studlands Park CC enhancements	R Balwin/ R Combes	N Anthony/ M Walsh	Approved CPWG Sept 2011

FOREST HEATH DISTRICT COUNCIL - CAPITAL BUD**5 Year Capital Programme Report**

Project Description	Project Manager	Project Sponsor
FHDC Property Adaptations/Improvements	M Palmer	S Phelan
District Offices: Heating	R Leeks	M Walsh
Premises at London Rd, Brandon	S Phelan	A Mayley
Palace House Stables - Rothschild/Inner Yard	M Walsh	A Mayley/ M Walsh
ACL Capital Contingency	N Anthony	N Anthony
Flagship - 3 Play Areas	A Evershed	N Anthony
Brandon Leisure Ctr Fitness Project	ACL	N Anthony
Mildenhall S Pool Fitness Project	ACL	N Anthony
Broadband Project FHDC	G Lockey	A Mayley
St. Johns Improvement Scheme	N Hollingworth	S Phelan
Guineas CP Security enhancements	R Leeks	M Walsh
Studlands Park CC enhancements	R Balwin/ R Combes	N Anthony/ M Walsh
Sam Alper Development	R Combes	A Mayley/ M Walsh
Lady Wolverton Pavilion Project	R Leeks	M Walsh
Vehicle & Plant Purchases	M Christie/ P Clifford	M Walsh

Project Description	Project Manager	Project Sponsor
FHDC ICT Project	C Woodhouse	R Mann
Idox Uniform System	C Woodhouse	N Baker
FHDC ICT Project	C Woodhouse	R Mann
Property Shared Service - Software Package	B Albon	M Walsh
Historic Buildings Grant	B Nicholas	N Baker
Memorial Toilets Grant - NTC	S Phelan	N Anthony
Waste Recycling Centre - Grant	C Beckley	M Walsh
Mildenhall Museum Grant	L Cocker	N Anthony
The Guineas (Invest to Save)	R Combes	M Walsh
Private Sector Disabled Facilities Grants	A Newman	S Phelan
Private Sector Renewal Grants	A Newman	S Phelan
Strategic Plan		
Enterprise Hub/ Innovation Park	G Lockey	A Mayley
Wellington Street Newmarket - Wider Pedestrianisation Scheme	G Lockey	A Mayley
Housing Strategy	A Newman/ K Langley	S Phelan
Customer Access Improvements	P Boreham	D Howes

Project Description	Project Manager	Project Sponsor
Shared Service - Capital Requirements	0	0
PENDING ITEMS		
Affordable Housing	S Phelan	S Phelan
Playground Improvements	I Shipp	N Anthony
George Lambton Pavilion Car Park	R Combes	M Walsh
All Saints Car Park Newmarket	C Beckley	M Walsh
Bury Road Car Park Brandon	R Combes	M Walsh
Home of Horse Racing - Grant	M Walsh	A Mayley/ M Walsh
Studlands Park CC enhancements	R Balwin/ R Combes	N Anthony/ M Walsh

FOREST HEATH DISTRICT COUNCIL - CAPITAL BUDGET MONITORING 2012/13

Period to:

Project No.	Project Description	Project Manager	Project Sponsor	Total Project Cost	Project Spend to 31.03.12	2012-13 Budget	Year to Date			Year End Forecast	
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400	Premises at London Rd, Brandon	S Phelan	A Mayley	1,456,000	0	1,456,000	1,456,000	1,456,000	0	1,456,000	0
439	Broadband Project FHDC	G Lockey	A Mayley	30,000	0	30,000	0	0	0	10,000	(20,000)
450	Sam Alper Development	R Combes	A Mayley/ M Walsh	25,000	0	25,000	0	1,755	1,755	25,000	0
EG2.2	Enterprise Hub/Innovation Park	G Lockey	A Mayley	1,450,000	0	1,450,000	0	0	0	1,450,000	0
EG4.1	Wellington Street Newmarket - Wider Pedestrianisation Scheme	G Lockey	A Mayley	150,000	0	150,000	0	0	0	150,000	0
Economic Development and Tourism				3,111,000	0	3,111,000	1,456,000	1,457,755	1,755	3,091,000	(20,000)
372	Vehicle & Plant Purchases	M Christie/ P Clifford	M Walsh	1,669,000	0	1,669,000	1,035,000	970,521	(64,479)	1,669,000	0
965	Memorial Toilets Grant - NTC	S Phelan	N Anthony	20,000	10,000	10,000	10,000	10,000	0	10,000	0
968	Waste Recycling Centre - Grant	C Beckley	M Walsh	40,300	40,300	0	0	(40,300)	(40,300)	0	0
Environment and Waste				1,729,300	50,300	1,679,000	1,045,000	940,221	(104,779)	1,679,000	0
440	St. Johns Improvement Scheme	N Hollingworth	S Phelan	445,000	0	445,000	0	0	0	445,000	0
443	Studlands Park CC enhancements	R Balwin/ R Combes	N Anthony/ M Walsh	5,000	0	5,000	0	0	0	5,000	0
460	Lady Wolverton Pavilion Project	R Leeks	M Walsh	5,000	0	5,000	0	1,055	1,055	5,000	0
CD3.1	Customer Access Improvements	P Boreham	D Howes	100,000	0	100,000	0	0	0	100,000	0
Families and Communities				555,000	0	555,000	0	1,055	1,055	555,000	0
406	Palace House Stables - Rothschild/Inner Yard	M Walsh	A Mayley/ M Walsh	925,577	768,038	150,000	100,000	128,533	28,533	150,000	0
413	ACL Capital Contingency	N Anthony	N Anthony	400,000	0	80,000	0	0	0	80,000	0

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431	Flagship - 3 Play Areas	A Evershed	N Anthony	194,890	0	194,890	0	0	0	194,890	0
437	Brandon Leisure Ctr Fitness Project	ACL	N Anthony	504,221	513,602	0	0	(11,357)	(11,357)	0	0
438	Mildenhall S Pool Fitness Project	ACL	N Anthony	12,500	1,638	10,862	0	0	0	10,862	0
970	Mildenhall Museum Grant	L Cocker	N Anthony	800,000	10,187	729,813	20,000	14,475	(5,525)	729,813	0
Health, Leisure and Culture				2,837,188	1,293,465	1,165,565	120,000	131,651	11,651	1,165,565	0
254	FHDC Property Adaptations/Improvements	M Palmer	S Phelan	46,286	41,845	4,441	0	0	0	4,441	0
441	Guineas CP Security enhancements	R Leeks	M Walsh	150,000	0	150,000	0	1,850	1,850	150,000	0
923	Historic Buildings Grant	B Nicholas	N Baker	15,000	0	15,000	9,360	6,215	(3,145)	15,000	0
G150	Private Sector Disabled Facilities Grants	A Newman	S Phelan	300,000	0	300,000	150,000	430,140	280,140	300,000	0
G151	Private Sector Renewal Grants	A Newman	S Phelan	220,000	0	220,000	110,000	75,846	(34,154)	220,000	0
HS3.2	Housing Strategy	A Newman/ K Langley	S Phelan	200,000	0	50,000	0	0	0	50,000	0
Planning, Housing and Transport				931,286	41,845	739,441	269,360	514,051	244,691	739,441	0
388	District Offices: Heating	R Leeks	M Walsh	395,000	345,802	25,000	0	14	14	25,000	0
445	Idox Uniform System (Software)	C Woodhouse	N Baker	90,000	0	90,000	90,000	123,700	33,700	123,700	33,700
455	FHDC ICT Project (Hardware)	C Woodhouse	R Mann	90,000	0	90,000	15,000	13,240	(1,760)	90,000	0
455	FHDC ICT Project (Software)	C Woodhouse	R Mann	49,000	0	49,000	10,000	10,797	797	49,000	0

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456	Property Shared Service - Software Package	B Albon	M Walsh	10,000	0	10,000	10,000	7,886	(2,114)	10,000	0
999	The Guineas (Invest to Save)	R Combes	M Walsh	1,000,000	0	1,000,000	0	0	0	1,000,000	0
	Resources, Governance and Performance			1,634,000	345,802	1,264,000	125,000	155,637	30,637	1,297,700	33,700

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PENDING ITEMS											
P1	Affordable Housing	S Phelan	S Phelan	405,000	0	155,000	0	0	0	155,000	0
P2	Playground Improvements	I Shipp	N Anthony	60,000	0	60,000	0	0	0	60,000	0
P3	George Lambton Pavilion Car Park	R Combes	M Walsh	30,000	0	30,000	0	0	0	30,000	0
P4	All Saints Car Park Newmarket	C Beckley	M Walsh	84,200	0	84,200	0	0	0	84,200	0
P5	Bury Road Car Park Brandon	R Combes	M Walsh	48,000	0	48,000	0	0	0	48,000	0
P6	Home of Horse Racing - Grant	M Walsh	A Mayley/ M Walsh	713,000	0	713,000	0	0	0	713,000	0
P7	Studlands Park CC enhancements	R Balwin/ R Combes	N Anthony/ M Walsh	45,000	0	45,000	0	0	0	45,000	0
				12,182,974	1,731,412	9,649,206	3,015,360	3,200,370	185,010	9,662,906	13,700

September 2012

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400	Premises at London Rd, Brandon	S Phelan	A Mayley	Purchase of Omar Homes site directly approved by Council
439	Broadband Project FHDC	G Lockey	A Mayley	Project approved Mar 2011 CPWG. Project superseded by a planned BT upgrade to the Brandon Exchange. There will be a requirement on FHDC to contribute £10k per annum for 3 years to fund this plan (supported by £10 million+ of BDUK funding) to be delivered from corporate (revenue) budgets. Reprofile budget over 3 years.
450	Sam Alper Development	R Combes	A Mayley/ M Walsh	Approved CPWG July 2011
EG2.2	Enterprise Hub/Innovation Park	G Lockey	A Mayley	Strategic Plan Task EG2.2 2.3.1 - Investigate the potential to locate an Enterprise Hub/Innovation Park in the district and if appropriate facilitate its development.
EG4.1	Wellington Street Newmarket - Wider Pedestrianisation Scheme	G Lockey	A Mayley	Strategic Plan Task EG4.1 4.1.7 - Work with County and town councils to deliver a wider pedestrianisation scheme in Wellington Street Newmarket
Economic Development and Tourism				
372	Vehicle & Plant Purchases	M Christie/ P Clifford	M Walsh	Phasing of Capital Programme consistent with Vehicle Replacement Schedule approved by CPWG Dec 2010 CAP10/115X. Number of Vehicles and Vehicle Replacement Schedule currently under review by Managers.
965	Memorial Toilets Grant - NTC	S Phelan	N Anthony	Approved CPWG Jan '11 - S106 Grant to Newmarket Town Council re: Memorial Hall Funding. Project now complete.
968	Waste Recycling Centre - Grant	C Beckley	M Walsh	Approved Council COU/516 - Maximum of £40,300 spend subject to capital expenditure criteria. Invoices yet to be received to clear 2011/12 creditor.
Environment and Waste				
440	St. Johns Improvement Scheme	N Hollingworth	S Phelan	Approved CPWG Sept 2011
443	Studlands Park CC enhancements	R Balwin/ R Combes	N Anthony/ M Walsh	Approved CPWG Sept 2011
460	Lady Wolverton Pavilion Project	R Leeks	M Walsh	Approved CPWG Dec 2011
CD3.1	Customer Access Improvements	P Boreham	D Howes	Strategic Plan Task CD3.1 3.1.1 - Utilise the findings of Turning Point's 'Connected Care' study, the Public Health report and the opportunities presented by the work of the 'Total Brandon' initiative, to scrutinise and influence the county council, health and housing providers to reduce inequalities in Brandon.
Families and Communities				
406	Palace House Stables - Rothschild/Inner Yard	M Walsh	A Mayley/ M Walsh	Additional £100,000 donation received 02/07/2012
413	ACL Capital Contingency	N Anthony	N Anthony	Approved CPWG April 2010. Requires Member approved full business case project reports, to access this contingency fund.

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438	Mildenhall S Pool Fitness Project	ACL	N Anthony	Feasibility Study approved at Feb CPWG. ACL Management Fee reduced by 8% of Project Cost per annum (£12,500 x 8% = £1k per year).
970	Mildenhall Museum Grant	L Cocker	N Anthony	Budget approved CPWG Apr'09 to finance Full Business Case. Remainder of £800k grant approved at Feb 2012 CPWG.
Health, Leisure and Culture				
254	FHDC Property Adaptations/Improvements	M Palmer	S Phelan	Spend on Fitzroy Street properties - Renovations.
441	Guineas CP Security enhancements	R Leeks	M Walsh	Approved CPWG July 2011
923	Historic Buildings Grant	B Nicholas	N Baker	Approved CPWG Nov 2009.
G150	Private Sector Disabled Facilities Grants	A Newman	S Phelan	Orders now raised at first application for grant, there can be approximately a year between application and invoice for works. There is a piece of work starting up between Managers and Portfolio holders regarding the pace of works going forward. Probable budget virement needed between Decent Homes and DFG's to align budgets with number and value of applications.
G151	Private Sector Renewal Grants	A Newman	S Phelan	Probable budget virement needed between Decent Homes and DFG's to align budgets with number and value of applications.
HS3.2	Housing Strategy	A Newman/ K Langley	S Phelan	Strategic Plan Task HS3.2 3.2.1 - Adopt an updated housing renewal policy and grant and /or loan policies with an approved Housing Strategy
Planning, Housing and Transport				
388	District Offices: Heating	R Leeks	M Walsh	Approved CPWG Sept 2010, Original combined Project Budget increased to £463,250 at Feb 2011 CPWG. Remaining budget is for lighting improvements (ME-T5 Adapters).
445	Idox Uniform System (Software)	C Woodhouse	N Baker	Approved Council - May 2012 (35% FHDC funding HPDG, 65% SEBC Grant). Exceeding total project budget, virement required.
455	FHDC ICT Project (Hardware)	C Woodhouse	R Mann	Approved CPWG Jan 2011
455	FHDC ICT Project (Software)	C Woodhouse	R Mann	Approved CPWG Jan 2011.

Project No.	Project Description	Project Manager	Project Sponsor	Notes
456	Property Shared Service - Software Package	B Albon	M Walsh	Approved by Council through the Property Shared Service Business case.
999	The Guineas (Invest to Save)	R Combes	M Walsh	Project to have a cost neutral impact on the Council Revenue Budget through return on investment.
Resources, Governance and Performance				

Project No.	Project Description	Project Manager	Project Sponsor	Notes
PENDING ITEMS				
P1	Affordable Housing	S Phelan	S Phelan	Budget reduced due to approved St Johns Improvement Scheme project CPWG Sept 2011.
P2	Playground Improvements	I Shipp	N Anthony	
P3	George Lambton Pavilion Car Park	R Combes	M Walsh	Redesign layout, resurfacing and lining.
P4	All Saints Car Park Newmarket	C Beckley	M Walsh	Redesign layout, resurfacing and lining.
P5	Bury Road Car Park Brandon	R Combes	M Walsh	Resurfacing, lining and perimeter walls.
P6	Home of Horse Racing - Grant	M Walsh	A Mayley/ M Walsh	
P7	Studlands Park CC enhancements	R Balwin/ R Combes	N Anthony/ M Walsh	Approved CPWG Sept 2011