

GENERAL FUND CAPITAL PROGRAMME 2007/08 PROJECTS
Basis For Consideration by Cabinet 22 January 2008
Analysed by Corporate Plan Priorities

<i>Deliver Value for Money, Customer Focused Serv</i>	Authorisation Given To Proceed (Asset Management Working Group)	Target Start Date	Target Completion Date	Actual Completion Date
Morecambe Skatepark-Retention Only	Yes (b/f from 2005/06)	-	Sep-04	Sep-04
Happy Mount Park Water Feature-Retention Only	Yes (b/f from 2005/06)	-	Jun-06	Jun-06
Salt Ayre Bar & Catering Works	Yes - AMWG 18 July 07	Aug-07	Dec-07	Dec-07
Salt Ayre Athletics Track Resurfacing Works	Yes (b/f from 2006/07)	-	Dec-07	Dec-07
Morecambe Toilet Improvements	Yes - AMWG 18 July 07	Oct-07	Mar-08	
Heysham Toilet Improvements	No	TBC	TBC	
Customer Service Centre - Accommodation	Yes - AMWG 24 May 07	Jul-07	Mar-08	
<i>Make our District a Cleaner and Healthier Place</i>	Authorisation Given To Proceed	Target Start Date	Target Completion Date	Actual Completion Date
Parks and Open Spaces Imps.(Regents Park - 2006/07 element only))	Yes (b/f from 2006/07)	Mar-07	Apr-07	Aug-07
Lancaster Cemetery Wall	Yes (b/f from 2006/07)	Jan-07	Sep-07	Sep-07
3 Stream Waste Ph 4	Yes (b/f from 2006/07)	-	Nov-07	Nov-07
Williamson Park CCTV	Yes - AMWG 19 Sept 07	Sep-07	Mar-08	
Middleton Wood - Ph.1 / Access Improvements	Yes (b/f from 2005/06)	-	Mar-08	
District Playground Improvements	Yes - AMWG 21 Nov 07	Nov-07	Mar-08	
Cemetery Paths Improvements	Yes - AMWG 22 Aug 07	Nov-07	Mar-08	
Sunderland Point Flood Resilience Measures	Yes - Cabinet 9 Oct 07	-	Mar-08	
Car Park Improvement Programme	Yes - AMWG 19 Nov 07	Mar-08	Apr-08	
Cycling England	Yes (b/f from 2005/06)	-	Oct-08	
River and Sea Defences - DEFRA	Yes (b/f from 2005/06)	-	Mar-09	
Carnforth CCTV	No	TBC	TBC	
Poulton Pedestrian Route Improvements	No	TBC	TBC	
<i>Lead the Regeneration of our District</i>	Authorisation Given To Proceed	Target Start Date	Target Completion Date	Actual Completion Date
Lancaster SRB Community Facilities	Yes (b/f from 2005/06)	-	Mar-07	Oct-07
Support Match Funded Schemes	Yes (b/f from 2005/06)	-	Jul-07	Jul-07
Christmas Lights Renewals	Yes - AMWG 20 Jun 07	Jul-07	Sep-07	Sep-07
Mcmbe Townscape Heritage Scheme	Yes (b/f from 2005/06)	-	Mar-08	
Economic Development Zone - Cycling & Walking Network	Yes (b/f from 2005/06)	-	Mar-08	
Fisherman's Square Improvements	Yes - AMWG 18 July 07	Aug-07	May-08	
Economic Development Zone - 4/5 Dalton Sq.	Yes (b/f from 2005/06)	-	Jun-08	
Economic Development Zone - Port of Heysham	Yes (b/f from 2005/06)	-	Jun-08	
Carnforth Market Town Initiative	Yes (b/f from 2005/06)	-	Sep-08	
Storey Institute Centre for Creative Industries	Yes - AMWG 18 July 07	Sep-07	Oct-08	
Luneside East 'Urban Village' Lancaster	Yes (b/f from 2005/06)	-	Dec-08	
<i>Support Sustainable Communities</i>	Authorisation Given To Proceed	Target Start Date	Target Completion Date	Actual Completion Date
Adactus Housing Agreement (Bespoke Housing Solutions)	Yes (b/f from 2006/07)	-	Mar-08	
Poulton Townscape Heritage Initiative	Yes (b/f from 2005/06)	-	Mar-08	
Disabled Facilities Grants	Yes (b/f from 2005/06)	-	Mar-08	
District Wide Home Repair Assistance	Yes (b/f from 2005/06)	-	Mar-08	
Mellishaw Park Improvements	Yes (b/f from 2005/06)	-	Jul-08	
Poulton Renewal (Regional Housing Board Funding)	Yes (b/f from 2006/07)	-	Mar-09	
West End Masterplan	Yes (b/f from 2005/06)	-	Mar-09	
Building Safer Stronger Communities	Yes (b/f from 2006/07)	-	Mar-08	
<i>Continue to Improve the Council</i>	Authorisation Given To Proceed	Target Start Date	Target Completion Date	Actual Completion Date
Powersolve Ledger Replacement	Yes - AMWG 19 Sept 07	Jan-07	Nov-07	Dec-07
Computer Room Air Con & Fire Detection Systems	Yes - AMWG 22 Aug 07	Sep-07	Dec-07	
Salt Ayre Cycle Track	Yes - AMWG 18 July 07	Jul-07	Mar-08	
Salt Ayre Building Works	Yes - AMWG 22 Aug 07	Dec-07	Mar-08	
Application System Renewal & Upgrade	Yes (b/f from 2005/06)	-	Mar-08	
Revenues EDMS & Workflows	Yes - AMWG 20 Jun 07	Mar-07	Mar-08	
Protect Replacement (Anite/Task)	Yes (b/f from 2005/06)	-	Mar-08	
Council Owned Property Works (excl. Housing)	Yes (b/f from 2006/07)	-	Mar-08	
Salt Ayre Computerised Booking System	Yes (b/f from 2005/06)	-	Mar-08	
White Lund Depot Improvements	Yes (b/f from 2006/07)	-	Mar-08	
Municipal Buildings Works	Yes - AMWG 24 May 07 (Conditional)	Jan-08	Mar-13	
ICON Chip and PIN Update	Yes - AMWG 19 Sept 07	Sep-07	Mar-08	
IT Infrastructure	Yes (b/f from 2005/06)	-	Rolling Prog	
Desktop Equipment	Yes (b/f from 2005/06)	-	Rolling Prog	
Energy Efficiency Schemes	No	TBC	TBC	
Ashton Hall Organ Restoration	No	TBC	TBC	

Notes:

Municipal Buildings Works are conditional on sufficient funding (i.e. capital receipts being in place).

The schemes highlighted in bold are those cleared to progress by AMWG under "LAMP" - Lancaster's Approach to Managing Projects.