

Cabinet Portfolio	Current Approved Capital Programme 2018/19 £m	Recommended Rephasing to 2019/20 and future years £m	Virement per Appendix C £m	Programme Amendment per Paragraphs 3.6-3.13 of Report £m	Revised Proposed Capital Programme 2018/19 £m
Adult Social Care and Health					
Adult Social Care					
Adults Minor Works	0.017	(0.017)			-
Tanworth Lane Care Home	7.697	(3.786)			3.911
Double Handling/ Hoists	0.120	(0.100)			0.020
Elmdon Centre	0.003				0.003
Information and Advice Hubs	0.033	(0.013)			0.020
Colebrook Centre Refurbishment	0.219				0.219
Bacons End Demolition	0.195				0.195
Bosworth Drive Community Centre	0.030	(0.030)			-
Community Equipment Wheelchair Services Capital	0.424				0.424
Older People's Day Services	-			0.100	0.100
Sub-total Adult Social Care and Health	8.738	(3.946)	-	0.100	4.892
Children, Education and Skills					
North Solihull Primary Programme					
Coleshill Heath and Fordbridge Community Primary Schools	0.060				0.060
Windy Arbor Primary	0.663				0.663
Yorkwood Primary	3.283	(1.000)			2.283
Kingshurst Primary Extension	0.026				0.026
North Primary Programme Contingency	0.027				0.027
Schools Improvement Programme					
Tudor Grange Academy	1.991	(0.500)			1.491
Balsall Common Primary Academy (School Managed Expansion)	0.006				0.006
Valley Primary School	0.100				0.100
Solihull Central - Greswold Primary (Places)	0.046				0.046
Shirley East - Blossomfield Infant and Nursery (Places)	0.083				0.083
Sharmans Cross Junior (Places)	0.630				0.630
Shirley Heath Junior (Places)	0.300				0.300
Olton Primary (Daylesford/Chapelfields Places)	0.188	(0.125)			0.063
Tidbury Green Additional Form Entry	0.015				0.015
Cheswick Green Primary	0.025				0.025
Ulverly Primary (Early Years)	0.032				0.032
Yew Tree Primary (Early Years)	0.243				0.243
Yew Tree Primary (EHMS)	0.080				0.080
Alderbrook Academy Expansion	0.080	(0.055)			0.025
Alderbrook ARC	0.430				0.430
Reynolds Cross (EYS)	0.100				0.100
School Improvement Contingency	0.051				0.051
SEN Strategy	0.278				0.278
Schools Maintenance Programme					
Building Maintenance Pool (Primary)	0.797				0.797
General Programme					
Early Help / Youth Developments	0.056	(0.041)			0.015
Two Year Old Entitlement	0.006				0.006
Programme Administration	0.217				0.217
Catering Equipment Non Compliant Equipment	0.043				0.043
Disability Discrimination Act Compliance	0.039				0.039
Temporary Classrooms	0.079				0.079
General Programme Contingency	0.074				0.074
ICT Refresh	0.033				0.033
IT Systems Development	0.079	(0.079)			-
Schools Managed Programme					
School Devolved Formula Capital	0.613				0.613
Dorridge Primary Modular Units	0.297				0.297
Our Lady of the Wayside Primary School - Laptop Purchase	0.020				0.020
Sub-total Children, Education and Skills	11.090	(1.800)	-	-	9.290
Environment and Housing					
Private Sector Housing					
Disabled Facilities Grants	1.420	(0.220)			1.200
Private Sector Renovation Grants	0.516	(0.476)			0.040
Private Sector Minor Works	0.162	(0.030)			0.132
Regional Housing Grant	0.018				0.018
Sub-total Environment and Housing	2.116	(0.726)	-	-	1.390

REVISED CORPORATE CAPITAL PROGRAMME 2018/19					Appendix B
Cabinet Portfolio	Current Approved Capital Programme 2018/19	Recommended Rephasing to 2019/20 and future years	Virement per Appendix C	Programme Amendment per Paragraphs 3.6-3.13 of Report	Revised Proposed Capital Programme 2018/19
	£m	£m	£m	£m	£m
Leisure, Tourism and Sport					
Environmental Services					
Dickens Heath Community Facilities	0.301	(0.200)			0.101
Tudor Grange Park Layout	0.021				0.021
Bentley Heath Recreation Ground	0.041				0.041
Libraries and Art					
Payment Kiosks	0.007				0.007
Central Library, Arts Complex and Connect	0.063				0.063
Libraries - Digital Inclusion	0.054				0.054
Libraries - Minor Works	0.008				0.008
RFID Replacement	0.100				0.100
Shirley Library	0.011				0.011
Sub-total Leisure, Tourism and Sport	0.606	(0.200)	-	-	0.406
Managed Growth					
Regeneration					
Chelmsley Wood Town Centre	2.029				2.029
Dickens Heath Infrastructure	0.026	(0.026)			-
Match Funded Schemes	0.060	(0.060)			-
Strategic Investment Properties	3.026				3.026
Solihull Station Platform Improvements	0.060				0.060
Solihull Station to Town Centre Access	0.959				0.959
Kingshurst Village Centre	0.783	(0.331)			0.452
Chelmond's Cross Enterprise Centre	0.008				0.008
Simon Digby Housing	0.510				0.510
Smith's Wood Village Centre - Office Fit out	0.045				0.045
Smith's Wood Village Centre	0.151	(0.120)			0.031
Regeneration of the North	0.110				0.110
Greening The Grey (Landscapes)	1.302	(0.302)			1.000
Greening The Grey (Small Grants)	0.800	(0.800)			-
Travellers Site - Old Damson Lane Phase 2	0.076				0.076
Solihull Habitat and Nature Improvements	0.420				0.420
Sub-total Managed Growth	10.365	(1.639)	-	-	8.726
Resources and Delivering Value					
Land and Property Management and Maintenance					
Property Services Programme	2.182	(0.165)			2.017
Council House and Catering Services	0.661	(0.125)		(0.486)	0.050
Corporate ICT					
ICT Projects	1.066	(0.558)			0.508
ICT Infrastructure	1.114	(0.244)			0.870
ICT Agile Devices	0.957	(0.203)			0.754
Social Care ICT	2.957	(1.765)			1.192
Sub-total Resources and Delivering Value	8.937	(3.060)	-	(0.486)	5.391
Stronger Communities and Partnerships					
No Capital Schemes					
Sub-total Stronger Communities and Partnerships	-	-	-	-	-
Transport and Highways					
Local Transport Plan	3.732				3.732
A45 Bridge	0.691	(0.292)			0.399
Street Lighting Investment Programme	0.688				0.688
Greening the Grey - Highways	1.392				1.392
Illshaw Heath Improvements	0.072				0.072
A34 Marshall Lake Road	0.474				0.474
Pothole Fund	0.138				0.138
Digital Speed Camera	0.232	(0.214)			0.018
Town Centre Security – Pedestrianised Areas	0.134				0.134
Sub-total Transport and Highways	7.553	(0.506)	-	-	7.047
Total Cabinet Portfolio's Capital Programme	49.405	(11.877)	-	(0.386)	37.142
Housing Revenue Account					
Adaptations	0.796		0.114		0.910
Lift Replacement	0.460		(0.028)		0.432
Health, Safety and Legal Obligations	1.230		0.109		1.339
Climate and Energy	1.797		0.008		1.805
Capital Maintenance and Improvements	2.503	(0.363)	(0.157)		1.983
Environment and Estates	0.272				0.272
Housing IT Programme	0.596	(0.138)	(0.046)		0.412
Cyclical Capital Maintenance and Envelope Improvement Works	2.694				2.694
Programme Management	1.332				1.332
Stock Growth and Development	8.637			(2.260)	6.377
Sub-total Housing Revenue Account (HRA)	20.317	(0.501)	-	(2.260)	17.556
Total Cabinet Portfolio's budgets including the HRA	69.722	(12.378)	-	(2.646)	54.698