

Schemes which have been carried forward from 2012/13 into 2014/15 but have had no expenditure in 2013/14

Cost Centre	Cost Centre Description	Carry Forward 14/15 (£'000)	Notes
YS528	Care Housing Grant	15.4	To develop extra care housing.
YH126	Improving Information for Social Care (Capital Grant)	64.7	This money relates to intergrating the Social Services and Health IT Systems.
YS418	Adult Social Care Health and Housing IT Systems Replacement	310.3	The full budget will be needed in 2015/16 when the IT requirements of the Care Bill should become clear.
YS439	South Bracknell Youth Centre / 1 Great Hollands Square - Youth Facilities	91.6	Under review in the context of the planned Youth Hub.
YS566	Asbestos Management (Non-Schools)	5.0	Under review.
YM248	The Parks Community Centre/Sports Pavilion	200.8	Delay by Taylor Wimpey in sub-contracting the contract - works to commence 2014/15.
YM259	North Ascot Community Centre	16.3	Works are due to be ordered shortly, once the final details have been approved by planners, but a long lead-in of approximately 12 weeks means that it won't be completed until 2014/15.
YM291	CRM - Reporting Enhancements	25.0	A further review of this project is being carried out in light of the decision to move forward with a replacement CRM system. A new system may be able to provide the 'Avoidable Contact' reporting without the need for a separate system in which case this capital can be returned. Or we may need to use this capital to fund development work in the new system to facilitate this. We should know the capabilities of the new system shortly, and could then implement the original solution if necessary.
YM215	Replacement Revenue & Benefits System	55.3	The new CRM may facilitate easier integration with the Revenues system, thereby making the purchase of the e-Revenues module unnecessary, although some capital would be required to fund the integration.
YM239	Replacement Network Circuits (Invest To Save)	23.2	Required for speeding up at remote sites. Delayed due to PSN. Some funds required for extension of wireless links and potential Bridgewell expansion.
YM243	Community Centres - S106	152.2	Awaiting identification of future works to community centres.
YM297	Superfast- Broadband Match Funding	29.1	Capital funding for a market procurement using the Broadband Delivery UK procurement framework to buy a broadband infrastructure improvement solution across the Thames Valley.
YP002	Bus Stop Improvements - Northern Parishes	8.7	Scheme delayed, due to complete early 2014/15
YP118	GIS Upgrade	5.4	Live upgrade took place between 2nd & 4th April. Awaiting final invoice.
YP225	Traffic Modelling	17.9	Upgrade work will not now be completed until 2014/15.
YP258	SANGS - Enhancement Works	167.9	Budget required for pump priming work for SANGS, potential works arising from Regulation 63 of Habitat Regulations.
YP362	The Look Out/Coral Reef - Car Park Controls	4.0	£4k carried forward for delivery of interpretation boards by Parks and Countryside. Still awaiting approval from the Forestry Commission.
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