

Summary of new schemes

New Schemes Summary	2010/11 Budget £'000
Children & Young People's Trust	
New Schemes over £50,000 (detailed in Appendix 5)	-
Intensive Placement Team vehicle	19
Environment	
Detailed Reprofiles in Appendix 5 (over £50,000)	554
Coastal Protection Grant - Bridges & Seafront Structures	14
Total Changes to Budgets	587

Environment

Directorate: Environment

New Budget: £267,000

Project Title: Traffic Control Centre

The equipment and systems serving the City's Traffic Control Centre (TCC) have been added at different times over the years. A specialist survey has been carried out and some of the oldest components are the "Tele-8" telephone lines that link the TCC with traffic signals across the city. The Tele-8 components are at the end of their useable life and the supplier has recently announced that it will no longer be supporting Tele-8. The impact of a failure would be to make it impossible for us to control traffic signals across the city and this could lead to severe traffic disruptions.

On this basis, failure of the Tele-8 components is considered to be a critical business risk both in terms of probability and impact. To mitigate this risk these components need to be upgraded to a modern broadband solution at a cost of £0.267 million. A broadband solution presents an "invest to save" opportunity as the system will deliver significant ongoing annual savings over traditional telephone lines (estimated at £0.016 million per annum). In addition, savings on staff costs (£0.016 million per annum) will fund the upgrade. This will be funded from unsupported borrowing and repaid over a 7 year period.

Directorate: Environment
Project Title: Various S106 works

New Budget: £286,780

In total there is £0.287 million of Section 106 capital works planned for completion in 2010/11. The largest element of this is £0.101 million relating to improvements at Richmond Parade. This would include the removal of a traffic island and the realignment of the street to a scale more in keeping with a residential area. Associated works would include the relocation of and/or provision of new lighting and 'de-cluttering' (removal of redundant street furniture). There would also be provision for raised parking/ loading bays.

The remaining £0.186 million relates to a number of smaller schemes, none of which are over £0.032 million. These mainly relate to bus stop flags, solar bus stops and kerb improvements.