

ITEM NO: 13

DECISION-MAKER:	COUNCIL		
SUBJECT:	THE GENERAL FUND CAPITAL PROGRAMME 2007/08 - 2010/11		
DATE OF DECISION:	17th SEPTEMBER 2008		
REPORT OF:	CABINET MEMBER FOR RESOURCES & WORKFORCE PLANNING PORTFOLIO		
AUTHOR:	Name:	ROB CARR	Tel: 023 8083 2885
	E-mail:	Rob.carr@southampton.gov.uk	

STATEMENT OF CONFIDENTIALITY

NOT APPLICABLE

SUMMARY

The purpose of this report is to inform Council of any major changes in the overall General Fund Capital Programme since it was last reported on 20th February 2008. This report also outlines the way in which the revised programme has been funded reflecting the changes in availability and usage of capital resources.

The net result of the changes in this report is that the current overall programme has increased by £23.8M.

RECOMMENDATIONS:

COUNCIL

It is recommended that Council

- (i) Approve the revised General Fund Capital Programme and use of resources;
- (ii) Add £100,000 to the Children's Services capital programme in 2008/09 for the Closure of Highcrown Street to be funded from corporate resources;
- (iii) Add £43,000 to the Children's Services capital programme for the 2008/09 Children's Social Services supported borrowing allocation and add £31,000 to the Children's Services capital programme for Information Control Technology (ICT) in 2008/09 funded from government supported borrowing;
- (iv) Approve a further allocation of up to £500,000, if required for the Redbridge Primary Rebuild project to be met from the unallocated Primary Capital Programme;
- (v) Add £810,000 to the Economic Development capital programme for the Strategic Purchase of Sites for Development to be funded from corporate resources;

- (vi) Add £800,000 to the Economic Development capital programme for the Demolition of the Tyrrell & Green building to be funded from corporate resources;
- (vii) Delegate authority to the Executive Director of Resources, following consultation with the Cabinet Member for Resources and Workforce Planning to increase the capital budget for the demolition of the Tyrrell & Green building up to a maximum of £1,200,000. Any additional funding over £800,000 would be from unsupported borrowing financed from the existing revenue budget for the running costs of the building which would no longer be required if demolished;
- (viii) Add £60,000 to the Economic Development capital programme (phased £30,000 in 2008/09 and £30,000 in 2009/10) for Professional Fees for Lower High Street, to be funded from corporate resources;
- (ix) Add £1,400,000 to the Environment & Transport capital programme in 2009/10 for Millbrook Flyover to be funded from corporate resources;
- (x) Add £700,000 to the Environment & Transport capital programme in 2008/09 for Millbrook Roundabout (Dock Gate 20) funded from £658,000 unsupported borrowing and £42,000 Section 106 contributions;
- (xi) Add £1,426,000 to the Environment & Transport capital programme for the Multi Storey Car Park Maintenance Programme to be funded from unsupported borrowing (the borrowing costs to be paid for from the On Street Parking Surplus Account);
- (xii) Add £200,000 to the Housing & Local Services capital programme in 2009/10 for Townhill Park Community Centre to be funded from corporate resources;
- (xiii) Add £150,000 to the Housing & Local Services capital programme (phased £50,000 in 2008/09, £50,000 in 2009/10 and £50,000 in 2010/11) for Prevention of Illegal Encampments to be funded from corporate resources
- (xiv) Add £30,000 to the Housing & Local Services capital programme in 2008/09 for Daisy Dip funded from a £30,000 virement from Youth Wardens revenue budget to central Direct Revenue Financing;
- (xv) Add £25,000 to the Housing & Local Services capital programme in 2008/09 for Safety in Parks to be funded from corporate resources;
- (xvi) Add £15,000 to the Housing & Local Services capital programme in 2008/09 for Improvements to Frogs Copse to be funded from corporate resources;
- (xvii) Add £10,000 to the Housing & Local Services capital programme in 2008/09 for Freemantle Common to be funded from corporate resources;

- (xviii) Add £1,500,000 to the Leisure, Culture & Heritage capital programme in 2010/11 for Tudor House Museum Phase 2 to be funded from corporate resources;
- (xix) Add £900,000 to the Leisure, Culture & Heritage capital programme for Southampton's New Arts Centre (SNAC) to be funded from corporate resources;
- (xx) Add £420,000 to the Leisure, Culture & Heritage capital programme in 2009/10 for Libraries RFID funded from unsupported borrowing;
- (xxi) Add £200,000 to the Leisure, Culture & Heritage capital programme in 2009/10 for Quays Extension to Gym Facilities funded from unsupported borrowing;
- (xxii) Delegate authority to the Executive Director of Resources, following consultation with the Cabinet Member for Resources and Workforce Planning to undertake Prudential Borrowing to finance the capital programme in the event that anticipated capital receipts are delayed;
- (xxiii) To approve the revised Prudential Indicators, reflecting the updated capital programme, as detailed in Appendix 4; and
- (xxiv) To increase the approved upper limit for total principal sums invested for periods over 364 days from £40 Million to £50 Million to allow for maximum flexibility in generating investment income.

REASONS FOR REPORT RECOMMENDATIONS

1. The update of the Capital Programme is undertaken twice a year in accordance with Council Policy and is required to enable schemes in the programme to proceed and to approve additions and changes to the programme.

CONSULTATION

2. The General Fund Capital Programme update summarises additions to the capital programme since February 2008. Each addition to the capital programme has been subject to the relevant consultation process at the time. The content of this report has been subject to consultation with Finance Officers from each portfolio.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

3. The update of the Capital Programme is undertaken within the resource constraints imposed on it. No new schemes can be added unless specific additional resources are identified. Alternative options for new capital spending are considered as part of the Budget setting process.

DETAIL

THE FORWARD CAPITAL PROGRAMME

4. The following table shows a comparison of the total planned expenditure for each year with the sums previously approved. The Latest Programme figures include additions to the programme which are subject to approval of the specific recommendations.

	2007/08 £000	2008/09 £000	2009/10 £000	2010/11 £000	Later Years £000	Total £000
Latest Programme	32,055	77,383	51,338	49,938	18,651	229,365
Feb 2008 Programme	39,164	68,725	34,448	49,030	14,209	205,576
Variance	(7,109)	8,658	16,890	908	4,442	23,789

The £7.1M variance in 2007/08 was due to slippage into later years. It can be seen from the table above that there is a significant increase in estimated expenditure in 2008/09 compared to programme levels in previous years. Whilst expenditure to date is higher this year (£15M compared to £8M at the same point last year); if the same pattern of spend occurs in 2008/09 as 2007/08 (25% of the year end spend was incurred in the first 5 months) then this would give a year end spend of only £60M, some £17M lower than estimated. A review of realistic spend levels for the year will be undertaken between now and the February 2009 update of the Capital Programme.

5. The above table shows that the General Fund Capital Programme has increased by £23.8M. With the exception of changes requiring approval detailed in this report's recommendations, all of the increase has been previously approved by Council, Cabinet or under delegated authority. The change in individual portfolios' capital programmes is illustrated in the following table (note the reduction in the E&T capital programme is due to the transfer of the North South Spine scheme (£8M) to Economic Development):

	Latest Programme £000	Previous Programme £000	Total Change £000
Children's Services	69,451	60,459	8,992
Economic Development	23,318	11,802	11,516
Environment and Transport	43,629	47,027	(3,398)
Adult Social Care and Health	4,726	3,026	1,700
Housing and Local Services	30,538	29,362	1,176
Leaders Portfolio	0	0	0
Leisure, Culture & Heritage	19,463	17,292	2,171
Resources & Workforce Planning	38,240	36,608	1,632
Young People & Skills	0	0	0
TOTAL GENERAL FUND CAPITAL PROGRAMME	229,365	205,576	23,789

6. A summary of the major variations, together with the main source of funding and the main priorities to which they contribute, is detailed in Appendix 2.

CAPITAL RESOURCES

7. The resources which can be used to fund the capital programme are as follows:
- Supported Borrowing
 - Unsupported Borrowing
 - Capital Receipts from the sale of HRA assets
 - Capital Receipts from the sale of General Fund assets
 - Contributions from third parties
 - Central Government Grants
 - Grants from other bodies

Direct Revenue Financing raised from Council Tax payers or balances

8. Capital Receipts from the sale of Right to Buy (RTB) properties are passed to the General Fund capital programme to support the Housing Association schemes within the Housing and Neighbourhoods portfolio.

CHANGES IN AVAILABLE RESOURCES

9. The additional spending within the Capital programme must be met from additional sources of finance. The following table shows the resource changes that have taken place since February 2008:

	£000
Supported Borrowing	(59)
Unsupported Borrowing	5,312
Capital Receipts	7,288
Contributions	2,398
Capital Grants	8,320
Car Parking Surplus	149
Direct Revenue Financing from Balances	270
Direct Revenue Financing from Portfolios	111
Total Change in Available Resources	23,789

10. The main reasons for the resource changes are detailed in Appendix 3.

OVERALL USE OF RESOURCES

11. The following table shows capital expenditure by portfolio and the use of resources to finance the General Fund Capital Programme:

	2007/08 £000	2008/09 £000	2009/10 £000	2010/11 £000	Later Years £000	Total £000
Children's Services	7,304	27,180	16,860	17,968	139	69,451
Economic Development	3,676	11,585	7,850	207	0	23,318
Environment and Transport	10,352	17,559	9,914	5,804	0	43,629
Adult Social Care and Health	861	1,665	2,110	90	0	4,726
Housing and Local Services	5,455	10,017	7,976	7,090	0	30,538
Leaders Portfolio	0	0	0	0	0	0
Leisure, Culture & Heritage	1,823	1,378	2,662	2,257	11,343	19,463
Resources & Workforce Planning	2,584	7,999	3,966	16,522	7,169	38,240
Young People & Skills	0	0	0	0	0	0
TOTAL GF CAPITAL PROGRAMME	32,055	77,383	51,338	49,938	18,651	229,365

	2007/08 £000	2008/09 £000	2009/10 £000	2010/11 £000	Later Years £000	Total £000
Financing:						
Supported Borrowing	5,605	9,341	8,066	5,569	0	28,581
Unsupported Borrowing	5,597	14,097	4,160	1,638	8,001	33,493
Capital Receipts	7,963	22,599	14,046	21,002	3,395	69,004
Contributions	1,792	4,922	3,534	685	1,431	12,364
Capital Grants	10,092	23,382	20,400	21,041	5,824	80,739
Car Parking Surplus	72	150	0	0	0	222
Direct Revenue Financing from Balances	934	1,742	1,128	0	0	3,804
Direct Revenue Financing from Portfolios	0	1,151	4	3	0	1,158
Total Financing	32,055	77,383	51,338	49,938	18,651	229,365

PROPOSED NEW CAPITAL SPENDING

12. Council are asked to approve the addition of the following new schemes. These have been split into three categories:

1. New funding allocations announced from the government

2. Additions consistent with previous policy decisions

New spending priorities

13. It is important that any new capital spending supports the Council's priorities or provides essential infrastructure to support those priorities. Appendix 2, which details the major variations since the last Capital update, links major new additions to the Council's five priorities.

NEW FUNDING ALLOCATIONS ANNOUNCED FROM THE GOVERNMENT

14. **Children's Services Capital Allocations**

The government has announced two new capital allocations for Children's Services:

- £31,000 for improvements to Information Control Technology in schools. The funding will be in the form of supported borrowing.
- £43,000 for Children's Social Services. The funding will be in the form of supported borrowing.

ADDITIONS CONSISTENT WITH PREVIOUS POLICY DECISIONS

15. **Strategic Purchase and disposal of Sites for Development**

Council are asked to add £810,000 for potential future strategic purchases of sites for development. This will be funded from corporate resources. Furthermore on 14th April 2008 Cabinet approved that the Lower High Street site should be marketed and disposed of, subject to agreed Heads of Terms.

16. **Redbridge Primary Rebuild Project**

The Children's Services Capital Programme includes a sum of £4.84m for the rebuild of Redbridge Primary School. The tender for the building works is significantly above the sums allowed for in the capital programme and officers are currently working with the contractor and colleagues in Property Services to reduce the overall scheme costs. However, in order to allow officers to progress the scheme in the event that there are unavoidable costs above the original estimates, Council is being recommended to allocate up to a further £500,000 to this scheme, if required which will be taken from the unallocated element of the Primary Capital Programme.

17. **Millbrook Flyover**

The Millbrook and Redbridge flyover project, within the Environment & Transport Capital Programme, has been subject to tender and the current forecast cost has exceeded the available budget. The original funding for this scheme was a government grant of £1.6M. Further funding of £0.4M has been identified within the Bridges Programme and negotiations, concerning the availability of additional grant, are in progress with GOSE. However, additional funding of £1.4M, as a loan from Council resources, has been added to the Programme to allow the completion of the full bearing replacement works at a cost of £3.4M, subject to formal Cabinet approval of the scheme. The draw on corporate resources will be reimbursed from any additional government grant that is approved.

18. **Millbrook Roundabout (Dock Gate 20)**

On 30th June 2008, Cabinet approved an amendment to the capital programme for the increased costs for the Millbrook Roundabout scheme. More structural

work was required than was originally anticipated, following work commencement, as a result of site specific engineering difficulties. This includes additional work on ducting, drainage, unsafe wiring, blacktop and night working. Cabinet delegated authority to the Chief Financial Officer the decision on how to fund the additional expenditure. The additional expenditure of £700,000 will be met from £658,000 of unsupported borrowing and £42,000 of Section 106 contributions.

19. **Multi Storey Car Park (MSCP) Maintenance Programme**

The MSCP Maintenance scheme involves the refurbishment and maintenance of the Council's city centre multi storey car parks. Council are asked to approve the addition of £1,426,000 to the Environment and Transport capital programme to be funded from unsupported borrowing. This latest phase of the programme involves refurbishment of Marlands and structural works at Eastgate and West Park. The resultant debt charges will be funded from the on street parking surplus account.

20. **Southampton's New Arts Centre (SNAC)**

Ongoing delays with the start of this scheme have resulted in additional inflationary pressures on the total scheme budget. Council are asked to add £900,000 from corporate resources to cover these additional costs.

NEW SPENDING PRIORITIES

21. **Closure of Highcrown Street**

The Closure of Highcrown Street separating Highfield School from the playing fields is to enable it to be incorporated within the school site by providing an alternative access to properties in Highcrown St and Roselands Gardens. This will enable a safe environment for the pupils attending Highfield Primary School and help to improve the operation of the school. Council are asked to add a further £100,000 to this scheme to carry out further landscaping work within the site of the school to remove the old tarmac road and pavement and to make the school feel and look as one complete school site.

22. **Demolition of Tyrrell & Green Building**

The Council entered into a development agreement with City Lofts for the delivery of a residential scheme incorporating the Southampton New Arts Complex (SNAC) shell below in April 2007.

23. On the basis of the proposed timescales for delivery of SNAC set out in this development agreement the Council secured grants from Arts Council England (ACE) towards the Art space fit out cost and from the South East of England Development Agency (SEEDA) for the remodelling and refurbishment of Guildhall Square. The total value of these grants to the Council is over £10M.

24. Following recent financial difficulties due to a downturn in the housing market City Lofts recently went into administration and is no longer in a position to deliver the proposed scheme which was to deliver SNAC. The Council is seeking an alternative developer to progress the scheme but there will inevitably be a delay to the timescales for delivery of SNAC that were originally agreed with ACE and SEEDA.

25. Given the unexpected time delays and the fact that the existing building structure continues to deteriorate, it is proposed to demolish the T&G building

and landscape the area in advance of the future development. This also has the effect of speeding up the process for developing the site once a new developer is found.

26. The initial high level cost estimate for the demolition, making good of the walls of adjacent buildings, associated survey and project management work and basic landscaping of the cleared site is £800,000. This estimate is likely to change following the outcome of the various surveys currently being carried out, the implications of which (financial or otherwise) will be set out in a proposed Cabinet report at the end of September (subject to the availability of the necessary survey information). It is intended that any additional costs over and above the £800,000 will be funded from unsupported borrowing with the debt charges being financed from savings on the running costs (security, business rates, etc). Council are therefore asked to delegate authority to the Executive Director of Resources, following consultation with the Cabinet Member for Resources and Workforce Planning, to undertake borrowing up to a maximum of £400,000 for this purpose.
27. It is anticipated that the potential cost savings to a developer (reflected in any future land transaction) together with savings in rates and essential maintenance/security costs relating to the existing Tyrrell & Green building will broadly negate the financial effect of the proposed £800,000 capital expenditure on demolition & associated works, although clearly changes to market conditions may also have an impact.
28. **Prevention of Illegal Encampments**
£150,000 is required over the next three years to secure Council land, particularly parks and green spaces, against illegal encampments. The Neighbourhood Services Division has a list of priority sites across the city that requires work on their boundaries or entrance points to prevent unauthorised access. This work will be sympathetic to the existing landscape, and not detract from the land's current amenity value to users and local residents.
29. **Townhill Park Community Centre**
Townhill Park neighbourhood is in the top 20% most disadvantaged areas in the country and families find it hard to access services. A community centre is needed as a venue for the Pre-school and some Children's Centre activities. There are not currently enough preschool places in the area. The Childcare Act 2006 made it a statutory duty for the council from April 2008 to ensure that there are enough preschool places for children aged 3 and 4. The design of the Townhill schools means the preschool cannot be accommodated within the schools. The Community Centre will also have other users such as the Scouts, the Youth Service and Adult Learning.
30. It is hoped that this £200,000 of council funding will act as a lever to get additional government funding of £600,000 towards a new multi use community building to replace the existing building.
31. **Safety in Parks**
£25,000 is required to improve lighting and surveillance within the city's Central Parks. This funding will principally be targeted on enhancing public safety on the most popular public thoroughfares through the parks, and will build on previous recent investments in improved lighting and surveillance facilities.

32. **Freemantle Common**

There has been an action group at Freemantle Common for a number of years trying to get new play equipment installed. This area is a registered Common and therefore a new play area is complicated to provide. However, it may be possible to provide natural play through earth forms and natural materials such as logs and ropes and £10,000 has therefore been added to provide facilities in this location. This area could be a pilot scheme and if successful used as a template for other green spaces.

33. **Frogs Copse**

Groundwork Solent has completed an audit and consultation for this area and suggested recommendations for its improvement. £15,000 is required towards match funding for bids and helping to establish a Friends of Frogs Copse group.

34. **Daisy Dip**

Following consultation with the local community the area managers and Groundwork Solent have a hit list of improvements that local users would like to see. £30,000 will help towards the funding required, especially when used in conjunction with bids being made by Groundwork as match funding. This funding is from a £30,000 virement from the revenue budget for Youth Wardens.

35. **Tudor House**

Phase 2 of the project covers the fitting-out of the museum buildings including the installation of improved, accessible visitor facilities which will enable full reopening in 2011/12. A grant of £3.5M from the Heritage Lottery Fund is expected towards the capital costs of the project, in addition to the £0.3M of Council funding approved in February 2008. This will leave an estimated shortfall of £1.5M to be funded by the Council. The additional annual revenue costs associated with this project are estimated to be £100,000. This has been taken into account in the latest budget estimates. A full report will be submitted to Cabinet for approval on 29th September 2008.

36. **Libraries RFID**

£420,000 is required to install Radio Frequency Identification (RFID) in the library service. RFID is a technological solution that allows simple self issue of books and other items, reducing the amount of time required for staff to allocate to simple and repetitive tasks. The outcome will be an enhanced and quicker service for people using the RFID system and more time for staff to spend on complex enquiries and tasks that need specialist assistance. Every item for issue will be given a tag, which will 'talk' to scanners at Library exits. The technology is transferrable, so that as and when alternative venues are identified for Libraries (e.g. Woolston Riverside) it can be moved to new locations.

37. **Quays Extension to Gym Facilities**

Council are asked to add £200,000 to the Leisure, Culture & Heritage capital programme. The extra funding will be used to create a 120 station fitness area (currently 90 station) and a 35 station multi-use activity room. This will also provide free space for dry-side training facilities for British National Diving, which can be used as a pre-games training camp prior to the 2012 London

Olympics. The funding will be from unsupported borrowing with the borrowing costs being funded from the increased revenue stream.

38. MODERNISATION OF SOUTHAMPTON DAY SERVICES

Elsewhere on the agenda is a report on the Modernisation of Southampton Day Services (SDS). That report seeks approval to fund expenditure in the Adult Social Care and Health capital programme to refurbish and extend Woolston Community Centre as Phase 3 of the modernisation of SDS. The figures contained within this Capital Update report assume that the recommendations of the SDS report are approved.

39. ACCOMMODATION STRATEGY

The Accommodation Strategy addresses the major repair requirement of the Council's office buildings. The Accommodation Strategy Update 2008 report, approved by Cabinet on 18th February 2008, involved a reduction in the number of office buildings occupied by the Council, improved co-location of offices and a programme of repairs to retained buildings, primarily the Civic Centre.

40. As part of the Accommodation Strategy, the Council propose to take a lease of 2 floors of the Regional Business Centre (RBC) to be built by Capita and their development partners. The final terms of this agreement are yet to be confirmed, although the overall budget is within the original funding levels approved in February 2008. The existing budget assumes the payment of a capital premium for a long lease, whereas the current proposal is for an annual lease rental. The Accommodation Strategy capital budget and associated funding will be updated when the terms of the RBC deal are confirmed.

41. DELEGATE AUTHORITY TO UNDERTAKE UNSUPPORTED BORROWING

Funding for the capital programme is heavily reliant on capital receipts from the sale of Council properties. These receipts have always had a degree of uncertainty regarding their amount and timing, although clearly recent changes in the economic climate have increased the Council's risk in this area. In the event therefore that there is a temporary deficit in the funding of the capital programme due to delays in receiving capital receipts, unsupported borrowing could be used to provide the required funding. Any changes to the overall level of borrowing required for the programme would normally be subject to approval from Full Council.

42. Council is therefore asked to delegate authority to the Executive Director of Resources, following consultation with the Cabinet Member for Resources and Workforce Planning to undertake additional borrowing in order to provide cover for any delays in the timing of capital receipts.

43. PRUDENTIAL INDICATORS

The Prudential Code recommends that Prudential Indicators should be updated when the capital programme is revised. Appendix 4 contains the updated Prudential Indicators on the assumption that the revised capital programme is approved. The updated indicators show that the Council's borrowing requirement is well within the limits set. Council are asked to approve the revised indicators.

44. Upper Limit for Total Principal Sums Invested for Periods Over 364 Days

One of the Prudential Indicators for Treasury Management sets an upper limit

on the maximum that can be invested over 364 days. The Council's core funds, which consist of General Fund and Housing Revenue Account balances, Schools balances and PFI reserves, are invested with a longer-term strategic focus and are currently invested mainly in one year deposits. Based on the forward projections for its investment balances and its budgeted income requirement, the Council will evaluate and consider investment opportunities to earn an optimum return, to build in consistency of return over the medium term and to diversify and manage risk.

45. During the past two years, the Council has worked with its Treasury Management advisers to build a rolling investment programme of 1 year cash deposits. This programme has achieved enhanced investment returns and improved both certainty and stability, whilst retaining liquidity. The primary focus is always on the conservation of capital.
46. Council are asked to approve the increase to the Upper Limit to £50M. Further information on Prudential Indicators can be found in Appendix 4.

FINANCIAL/RESOURCE IMPLICATIONS

Capital

47. As set out in the report details.

Revenue

48. This report principally deals with capital. However, the revenue implications arising from borrowing to support the capital programme are considered as part of the annual revenue budget setting meetings.

Property

49. There are no specific property implications arising from this report other than the schemes already referred to within the main body of the report.

Other

50. None

LEGAL IMPLICATIONS

Statutory power to undertake proposals in the report:

51. The General Fund Capital Programme update is prepared in accordance with the Local Government Acts 1972 – 2003.

Other Legal Implications:

52. None directly, but in preparing this report, the Council has had regard to the Human Rights Act 1998, and the Race Relations (Amendment) Act 2001 and other associated legislation.

POLICY FRAMEWORK IMPLICATIONS

53. The update of the Capital Programme forms part of the overall Budget Strategy of the Council.

SUPPORTING DOCUMENTATION

Appendices

1.	General Fund Capital Programme – Scheme Details
2.	Major Variations since February 2008 Capital Update
3.	Major Reasons for Changes in Capital Resources
4.	Prudential Indicators

Documents In Members’ Rooms

1.	None
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Background Documents

Title of Background Paper(s)

Relevant Paragraph of the
Access to Information
Procedure Rules / Schedule
12A allowing document to be
Exempt/Confidential (if
applicable)

1.	The General Fund Capital Programme 2007/08 to 2010/11 as approved by Council on 20th February 2008.	
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Background documents available for inspection at:

FORWARD PLAN No:

KEY DECISION?

YES

WARDS/COMMUNITIES AFFECTED:	The Capital Programme affects all wards in the City.
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