

NEW CAPITAL SCHEMES FOR APPROVAL IN 2023/24						
			RESOURCES ALLOCATED FROM			
REF NO	SCHEME DESCRIPTION	SCHEME DETAIL	CORPORATE RESOURCES	RINGFENCED GRANTS AND	PRUDENTIAL BORROWING	TOTAL
			£	£	£	£
Children's Services, Education and Lifelong Skills						
12	24/25 Schools capital programme	Annual programme of capital maintenance		2,178,034		2,178,034
11	24/25 Devolved formula capital	Grant allocation passported to schools		263,456		263,456
19	Queensgate MUGA	Resurfacing of Queensgate Multi Use Games Area		94,534		94,534
		Sub-Total	0	2,536,024	0	2,536,024
Digital Transformation, Housing, Homelessness and Poverty						
39	Fuel Poverty Grant Scheme	Aimed at addressing fuel poverty for vulnerable residents		548,266		548,266
29	Disabled facilities Grants	Adaptations to support individuals in their own homes		1,000,000		1,000,000
40	Data Centre Infrastructure	Key hardware and software to maintain connectivity and cyber security	661,750			661,750
33	Equipment Programme	Replacement programme for laptops etc	1,595,900			1,595,900
36	Data Communications access points and switches	Replacement of wireless access point and network switches	498,400			498,400
38	Cyber security	Back up and security systems	648,000			648,000
20	Howard House	Office and client space to support Homelessness	60,000			60,000
41	Emergency Housing HMO	Purchase of property to provide an alternative to Bed and Breakfast	29,290	650,710		680,000
		Sub-Total	3,493,340	2,198,976	0	5,692,316
Climate Change, Environment, Heritage, Resources and Legal and Democratic Services						
60	Ryde cultural venue	Development of a cultural venue in Ryde in partnership with Shademakers		1,969,458		1,969,458
62	Appley Tower	Match funding to support Heritage Lottery Fund bid		40,000		40,000
61	Cothey Bottom Roof	Replacement of roof and cladding	250,000			250,000
59	Whitegates Pontoon	Replacement of pontoon in partnership with Cowes Harbour	85,000			85,000
45	Rights of Way	Annual rights of way capital maintenance programme	90,000			90,000
52	Lord Louis library roof phase 2	Phase 2 of works to library roof	300,000			300,000
54	Coastal Protection	Capital maintenance of coastal protection structures	420,000			420,000
		Sub-Total	1,145,000	2,009,458	0	3,154,458

			RESOURCES ALLOCATED FROM			
REF NO	SCHEME DESCRIPTION	SCHEME DETAIL	CORPORATE RESOURCES	RINGFENCED GRANTS AND	PRUDENTIAL BORROWING	TOTAL
			£	£	£	£
Infrastructure, Highways PFI and Transport						
82	A3056 Safety Scheme	Grant funded scheme to improve stretch of road between A3020 and A3055 near Sandown		2,140,000		2,140,000
83	Advanced design works	Advanced design works		33,000		33,000
		Sub-Total	0	2,173,000	0	2,173,000
Strategic Finance, Transformational Change and Corporate Resources						
107	Decarbonisation/energy management	Continuing works to council properties in conjunction with Salix grant funding	200,000	701,767		901,767
101	Fleet vehicles	Continuing phasing to electric fleet where possible	450,000			450,000
108	Electric vehicle charging points	Roll out of charging points at key council locations	125,000			125,000
						0
		Sub-Total	775,000	701,767	0	1,476,767
	Total New Programme		5,413,340	9,619,225	0	15,032,565