

GENERAL FUND - CAPITAL PROGRAMME 2011/12 AND FUTURE YEARS

SCRUTINY COMMITTEE - COMMUNITY

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES	Lead Officer	Deferred from 2010/11 £	Original 2011/12 £	New Bids 2011/12 £	Total 2011/12 £	2012/13 £	2013/14 £	Future Years £	What the scheme is trying to achieve
CULTURAL AND FUN PLACE TO BE									
1	Playing Fields - General Improvements	PM	3,740		3,740				Continuation of improvements to playing fields and changing rooms.
2	Play Area Refurbishments	AC	154,220		154,220				Continuation of programme to improve children's play areas
3	Sports Facilities Refurbishment	AC		50,000	50,000				To undertake replacement and improvement projects at leisure facilities including contractual replacement projects and DDA improvements
4	Parks & Open Spaces Improvements - Paths & Structures	PM	40,000	170,000	210,000				To improve the parks to build on the work of previous years, which has seen a significant increase in the appreciation & use of parks. To reverse effects of insufficient maintenance over previous decades.
5	Contribution to RAMM re HLF Parks Bid	PM	176,800		176,800				Scheme to be undertaken on completion of the main RAMM conversion has been delayed as a result of the delay in that development
6	Exwick Community Centre	AC	18,260		18,260				To provide for fixtures and fittings, outside storage hut and lights for the games area in the new Exwick Community Centre
7	RAM Museum Redevelopment	AC		552,800	552,800				Major project using Heritage Lottery funding to enable significant modernisation of the Museum including improving access for the public
8	RAM Museum Off Site Store	AC	41,030		41,030				To provide a purpose built store for the Royal Albert Memorial Museum on land in Exton Road
9	Cowick Barton Changing Rooms - Replace External Paving	PM		20,000	20,000				To improve safe access to building and facilities
10	Cowick Barton Changing Rooms - Repair External Walls & Flashings to Rooflight & Chimneys	PM		8,000	8,000				To retain buildings in a safe and useable condition
11	Neighbourhood Parks & Local open Spaces - Path & Fencing Renwal & Landscaping	PM		60,000	60,000				To encourage greater use and enjoyment of parks & open spaces, including access improvements to neighbourhood parks including renewal of fencing and paths, and lanscaping improvements
12	Allotments - Next Phase of Toilet Replacement	PM		40,000	40,000				To undertake the next phase of this programme
13	Reroofing of St Katherine's Priory	AC		47,000	47,000				To retain buildings in a safe and useable condition. The works will safeguard the structure and in installing insulation to modern standards reduce carbon emissions.
Sub Total - Cultural and Fun Place To Be			434,050	602,800	345,000	1,381,850	0	0	0
HEALTHY AND ACTIVE CITY									
1	Disabled Facilities Grants	RN		281,000	281,000	281,000	281,000	281,000	To meet the legal duty to pay grants to enabled disabled people to remain in their homes
Sub Total - Healthy and Active City			0	281,000	0	281,000	281,000	281,000	281,000

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CARED FOR ENVIRONMENT									
1	Home Recycling Scheme		60,000		60,000	60,000	60,000		To provide wheeled bins for new developments and additional green bins for recycling as requested by residents
2	Local Authority Carbon Management Programme		100,000		100,000	100,000			To achieve a significant reduction in the Council's carbon dioxide emissions through the implementation of energy efficiency, renewable energy and sustainable transport initiatives
3	Improvements to Cemetery Roads and Pathways		10,000		10,000	10,000			To continue the program of improving cemetery roads and pathways in order to provide a safer environment
4	Cemeteries and Churches Storage Improvements				39,800				To carry out necessary improvements and repairs to vehicle and equipment storage at Higher Cemetery and Exwick Cemetery
5	Midi Recycling Banks		10,000		10,000	10,000	10,000		To increase the number of bring bank sites in the city and increase recycling rates
6	Purchase of 3 Green Waste Shredders			36,000	36,000				To reduce costs of transporting material and composting, reduce the carbon footprint and improve operational efficiency, and in so doing adheres to reduced volume capacity at the green waste tip.
Sub Total - Environment Cared For		39,800	180,000	36,000	255,800	180,000	70,000	0	
SAFE CITY									
1	Replace Digital Recording Equipment at Control Centre		16,000		16,000	48,000			To provide for the replacement of digital recording equipment at the control centre
Sub Total - Safe City		0	16,000	0 0	16,000	16,000	0	0	
HOUSING IN THE CITY									
1	Renovation Grants		834,000		834,000	834,000	834,000	834,000	To assist in making private sector homes fit for habitation
2	Social Housing Grants	1,914,850	2,023,180		3,938,030				To facilitate the provision of affordable housing in the City
3	Extralet Plus	100,000			100,000				
Sub Total - Housing in the City		2,014,850	2,857,180	0 0	4,872,030	834,000	834,000	834,000	
ACHIEVING EXCELLENCE IN PUBLIC SERVICES									
1	Vehicle Replacement Programme			300,000	300,000				
2	Belle Isle Depot - Secure Equipment Storage			125,000	125,000				To protect security of equipment
Sub Total - Achieving Excellence in the Public Services		0	0	425,000	425,000	0	0	0	
TOTAL GENERAL FUND CAPITAL PROGRAMME - COMMUNITY		2,488,700	3,936,980	806,000	7,231,680	1,311,000	1,185,000	0	1,115,000

Lead Officer Key Table

Head of Leisure and Museums	AC
Head of Contracts and Direct Services	PM
Head of Environmental Health Services	RN
Head of Housing and Social Inclusion	SW