

GENERAL FUND - CAPITAL PROGRAMME 2012/13 AND FUTURE YEARS

SCRUTINY COMMITTEE - COMMUNITY

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		Deferred from 2011/12 £	Original 2012/13 £	New Bids 2012/13 £	Total 2012/13 £	2013/14 £	2014/15 £	Future Years £	What the scheme is trying to achieve
CULTURAL AND FUN PLACE TO BE									
1	Play Area Refurbishments	68,000		119,000	187,000				Continuation of programme to improve children's play areas. Additional funding has been included in 12/13 for the refurbishment of play areas at Woodwater Lane, Bull Meadow, Chantry Meadow, Great Hill View and Quarry Park Road
2	Sports Facilities Refurbishment	130,090			130,090				To undertake replacement and improvement projects at leisure facilities including contractual replacement projects and DDA improvements
3	Allotments - Next Phase of Toilet Replacement	17,500			17,500				To replace the remaining two toilets in this phase of this programme
4	Replacement of Flowerpot Skate Park			250,000	250,000				To provide a new concrete skate park on the existing Flowerpot 'Chill Zone'
5	Refurbishment and Upgrade of Paddling Pools			200,000	200,000				To enable the replacement of St Thomas paddling pool with a fun water play feature and to upgrade the Heavitree paddling pool
Sub Total - Cultural and Fun Place To Be		215,590	0	569,000	784,590	0	0	0	
HEALTHY AND ACTIVE CITY									
1	Disabled Facilities Grants		290,000		290,000	290,000	290,000	290,000	To meet the legal duty to pay grants to enabled disabled people to remain in their homes
Sub Total - Healthy and Active City		0	290,000	0	290,000	290,000	290,000	290,000	
CARED FOR ENVIRONMENT									
1	Local Authority Carbon Management Programme	42,130	100,000		142,130				To achieve a significant reduction in the Council's carbon dioxide emissions through the implementation of energy efficiency, renewable energy and sustainable transport initiatives
2	Improvements to Cemetery Roads and Pathways		10,000		10,000				To continue the program of improving cemetery roads and pathways in order to provide a safer environment
3	Cemeteries and Churches Storage Improvements	25,000			25,000				To carry out necessary improvements and repairs to vehicle and equipment storage at Higher Cemetery and Exwick Cemetery
4	Midi Recycling Banks		10,000		10,000	10,000			To increase the number of bring bank sites in the city and increase recycling rates
Sub Total - Environment Cared For		67,130	120,000	0	187,130	10,000	0	0	

GENERAL FUND - CAPITAL PROGRAMME 2012/13 AND FUTURE YEARS

SCRUTINY COMMITTEE - COMMUNITY

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		Deferred from 2011/12 £	Original 2012/13 £	New Bids 2012/13 £	Total 2012/13 £	2013/14 £	2014/15 £	Future Years £	What the scheme is trying to achieve
SAFE CITY									
1	Replace Digital Recording Equipment at Control Centre		48,000		48,000				To provide for the replacement of digital recording equipment at the control centre
Sub Total - Safe City		0	48,000	0	48,000	0	0	0	
HOUSING IN THE CITY									
1	Renovation Grants		400,000		400,000	400,000	400,000	0	To assist in making private sector homes fit for habitation
2	Glencoe Capital Works	5,000			5,000				To provide for the upgrades to bathrooms, ventilation, flooring and wiring to ensure the property is fit for purpose and meets the proper standards
3	Private Sector Renewal Scheme	493,830			350,000	143,830			To facilitate the reuse of privately owned empty homes and properties, ensuring they are fit for habitation
4	Social Housing Grants	977,720		500,000	1,477,720				To facilitate the provision of affordable housing in the City
5	Exwick & Foxhayes School SOS	300,000			300,000				To facilitate the redevelopment of these sites in partnership with the Devon and Cornwall Housing Group
6	STEPS Acquisitions	50,000			50,000				To enable the Shilhay Community to lease property as move on accommodation
7	Laings	25,000			25,000				To assist in the trickle transfer of vacant Laings Easiform houses to Sovereign Housing Association
8	11-13 Stepcote Hill	60,000			60,000				To assist in the transfer of and improvement of these non traditional homes, once vacant, to Signpost Housing Association
9	22 St David's Hill Conversion	50,000			50,000				Conversion of the property to provide two flats and an assessment centre for homeless people
10	Hennis Project St Sidwells	24,260			24,260				Staged payment of capital grant to Magna Housing Association in respect of improvements to the accommodation
11	Other Temp Accommodation Improvement	25,000			25,000				To provide grants to temporary accommodation providers to ensure that their properties are fit for purpose and meet the proper standards
12	Conversion 23 Longbrook Terrace	25,000			25,000				To enable Signpost Housing Association to extend a property to four bedroomed accommodation
13	Wheelchair Homes in RNSD Depot	150,000			150,000				To fund the provision of wheelchair adapted accommodation in partnership with registered providers and/or developers in homes on the Former Royal Naval Stores Depot
14	Sprinklers	89,250			89,250				To provide funding to Registered Providers to install residential sprinklers in new build accommodation
15	Coronation Road/Wonford Street	50,000			50,000				To facilitate the redevelopment of these sites in partnership with Sovereign Housing Association
16	Infill Sites	350,000			350,000				To facilitate the redevelopment of the remaining Council owned infill sites
17	Sovereign Infill - Shakespeare Road	187,500			187,500				Payment of practical completion grant to Sovereign Housing Association for the redevelopment of the site
18	Sovereign Infill - Leypark Road	67,500			67,500				Payment of practical completion grant to Sovereign Housing Association for the redevelopment of the site

GENERAL FUND - CAPITAL PROGRAMME 2012/13 AND FUTURE YEARS

SCRUTINY COMMITTEE - COMMUNITY

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		Deferred from 2011/12 £	Original 2012/13 £	New Bids 2012/13 £	Total 2012/13 £	2013/14 £	2014/15 £	Future Years £	What the scheme is trying to achieve
19	Sovereign Infill - Residue	255,000			255,000				To facilitate the redevelopment of the remaining Council owned infill sites in partnership with Sovereign Housing Association
20	COB Phase 3 Fees	100,000			100,000				To meet the design and consultancy fees of preparing Council owned sites for redevelopment
21	COB Land Purchase	300,000			300,000				To acquire either privately or publicly owned land in the city to enable the construction of affordable housing
Sub Total - Housing in the City		3,585,060	400,000	500,000	4,341,230	543,830	400,000	0	
TOTAL GENERAL FUND CAPITAL PROGRAMME - COMMUNITY		3,867,780	858,000	1,069,000	5,650,950	843,830	690,000	290,000	