

GENERAL FUND - CAPITAL PROGRAMME 2008/09 AND FUTURE YEARS

SCRUTINY COMMITTEE - COMMUNITY

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		Lead Officer	Category	2008/09 £	2009/10 £	2010/11 £	Future Years £	What is the scheme trying to achieve
B ACCESSIBLE CITY								
1	Equal Opportunities Improvements <i>(Scheme reduced by £45,000 in 2008/09 and 2009/10)</i>	PM	C1	75,000 # (45,000)	75,000 # (45,000)			To allow disabled access improvements to be carried out to various Council properties
2	Hamlyns Lane - New Path Link <i>(Proposed deletion of scheme)</i>	PM	C1	10,000 # (10,000)				Provision of path in order to encourage walking activities in the area
3	Riverside Valley Park Enhancement <i>(Scheme reduced by £50,000 in 2008/09)</i>	PM	C2	150,000 # (50,000)				A programme of improvements is being undertaken to enhance access, landscape value and biodiversity of this area
Sub Total - Accessible City				130,000	30,000	0	0	
C ELECTRONIC CITY								
1	Replacement of T Repairs	PM	C2	85,000				To establish a modern contractor IT system which will enable more efficient working and reporting for the Building Electrical Services Team
Sub Total - Electronic City				85,000	0	0	0	
D CULTURAL AND FUN PLACE TO BE								
1	Bromhams Farm - Refurbish Changing Rooms	PM	C2	74,800 #				Refurbishment of changing facilities
2	Contribution to RAMM re HLF Parks Bid	PM	C1		176,800			To replace funding from the bid to the Heritage Lottery Fund in respect of Historic Parks, in order to allow access between the rear of the museum and Rougemont Gardens
3	Enhancement of Chill Zone	AC	C2	4,000 #				Improved skating and other facilities to increase recreational use for the 10 to 25 year age group
4	Exhibition Fields - New Storage Sheds	AC	C2	134,250 #				Replacement of existing unsafe and insecure building in order to provide safe and appropriate storage for the equipment essential to operate the Athletics Arena
5	Floodlighting for Skateboard Park <i>(Proposed deletion of scheme)</i>	AC	C2	45,000 # (45,000)				Provide floodlighting so that the Flowerpot Chillzone skateboard park can be used during winter evenings until 9pm
6	Hamlin Lane - Refurbish Changing Rooms	PM	C2	296,720 #				Rebuild of obsolete changing facilities
7	Leisure Management Contract	AC	C2	80,000 #				To fund maintenance and improvements to leisure facilities, in accordance with the terms of the contract extension with DC Leisure
8	New Swimming Facility	AC	C2	85,000 #	3,500,000	3,500,000		To replace the existing Pyramids Swimming and Leisure Centre with a new swimming facility that will meet the growing needs of the cities residents
D CULTURAL AND FUN PLACE TO BE (CONT)								

GENERAL FUND - CAPITAL PROGRAMME 2008/09 AND FUTURE YEARS

SCRUTINY COMMITTEE - COMMUNITY

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		Lead Officer	Category	2008/09 £	2009/10 £	2010/11 £	Future Years £	What is the scheme trying to achieve
9	Old Paper Mill Countess Weir	AC	C2	77,720 #				To allow essential stabilisation works to be carried out to the roof of this Grade 2 listed building
10	Parks Improvements <i>(Scheme reduced by £30,000 in 2008/09 and 2009/10)</i>	PM	C2	59,000 # (30,000)	60,000 # (30,000)			To allow essential repairs to be carried out including improvements to paths, gates and fences
11	Play Area Refurbishments	AC	C2	200,000 #	80,000 #	80,000 #		Continuation of programme to improve children's play areas
12	Playing Fields - General Improvements <i>(Proposed reduction in funding)</i>	PM	C2	145,070 # (90,070)	50,000 # (50,000)			Continuation of improvements to playing fields and changing rooms
13	RAM Museum Off Site Store	AC	C1	73,273 #				To provide a purpose built store for the Royal Albert Memorial Museum on land in Exton Road
14	RAM Museum Redevelopment	AC	C1	9,037,758 #	3,289,648 #	231,249 #		Major project using Heritage Lottery funding to enable significant modernisation of the Museum including improving access for the public
15	Refurbishment of BMX Track	AC	C1	30,000				To provide a safe track and to support local volunteers in their efforts to create a facility for young people from all over the City
16	Roof Improvements to Rear Part of Topsham Museum	AC	C1	45,000				To ensure that the gallery area is kept watertight, to maintain the structure of the Grade II listed building and to improve heat retention
17	Skating Area Exhibition Fields	AC	C2	16,000 #				Improved skating facilities to increase recreational use for the 10 to 25 year age group
18	Sports Facilities Refurbishment	AC	C1	50,000 #	50,000 #			Refurbishment of leisure facilities in accordance with contractual obligations. Replacement of items of plant and machinery that the Council retains responsibility for
Sub Total - Cultural and Fun Place To Be				10,288,521	7,126,448	3,811,249	0	

E STRONG COMMUNITIES

1	New Community Centre for Countess Wear	AC	C2		220,000 #			To assist the community group in its effort to improve the facilities available in Countess Wear
2	Re-cladding of Paperchain Store at the MRF	PM	C2	66,100				To provide a watertight shell for storage by Paperchain and so continue to provide a leased facility for this community service
Sub Total - Strong Communities				66,100	220,000	0	0	

GENERAL FUND - CAPITAL PROGRAMME 2008/09 AND FUTURE YEARS

SCRUTINY COMMITTEE - COMMUNITY

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		Lead Officer	Category	2008/09 £	2009/10 £	2010/11 £	Future Years £	What is the scheme trying to achieve
F HEALTHY AND ACTIVE CITY								
1	Disabled Facilities Grants	BN	C1	450,000 #	450,000 #			To meet the legal duty to pay grants to enabled disabled people to remain in their homes
	Sub Total - Healthy and Active City			450,000	450,000	0	0	
G ENVIRONMENT CARED FOR								
1	Additional Vehicle for Garden and Dog Waste	BN	C1	30,000				New vehicle to help meet the demands of the garden waste collection scheme and collections from increased numbers of dog bins
2	Cemeteries and Churches Storage Improvements	PM	C2	50,000 #				Carry out necessary improvements and repairs to vehicle and equipment storage at Higher Cemetery and Exwick Cemetery
3	Energy Projects <i>(Scheme reduced by £110,000)</i>	PM	C1	45,000 # (45,000)	45,000 # (45,000)	20,000 # (20,000)		To enable a phased programme of energy efficiency improvement works to be undertaken
4	General Open Spaces Improvements <i>(Scheme reduced by £50,000 in 2008/09)</i>	PM	C1	150,000 # (50,000)				To allow essential repairs and facility improvements to be carried out within allotments and public open spaces
5	Local Authority Carbon Management Programme	PM	C2	100,000	100,000	100,000	200,000	To achieve a significant reduction in the Council's carbon dioxide emissions through the implementation of energy efficiency, renewable energy and sustainable transport initiatives
6	New Trade Waste Recyclable Service Vehicle	BN	C1	70,000				To provide a recyclable collection to trade customers in order to reduce waste going to landfill
7	New Wheelie Bins	BN	C1	40,000				To provide all homes with wheelie bins for the recycle from home scheme, including the provision of wheelie bins to new residential developments
8	Tarmac Cemetery Paths	PM	C1	10,000	10,000	10,000	20,000	Continue programme of tarmacing and kerbing to raise overall standard of cemetery roads and paths in order to provide a safer environment
9	Upgrade of Turf Sewage Treatment Plant	AC	C2	10,000				Contribution towards the upgrade of sewage treatment plant in order to provide effective treatment of sewage and a reliable supply of water
	Sub Total - Environment Cared For			410,000	110,000	110,000	220,000	

GENERAL FUND - CAPITAL PROGRAMME 2008/09 AND FUTURE YEARS

SCRUTINY COMMITTEE - COMMUNITY

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		Lead Officer	Category	2008/09 £	2009/10 £	2010/11 £	Future Years £	What is the scheme trying to achieve
H SAFE CITY								
1	CCTV System Enhancements	BN	C1	25,000				To enhance the coverage and effectiveness of the City's CCTV to target identified crime hotspots and improve community safety
2	Purchase Two MATRON Noise Monitoring Systems	BN	C1	14,000				To continue to maintain the provision of an unmanned out of hours response service for noise monitoring
Sub Total - Safe City				39,000	0	0	0	
J HOUSING IN THE CITY								
1	Social Housing Grants	SW	C2	2,512,750 # 1,000,000	450,000 # 1,000,000	1,000,000	1,500,000	To facilitate the provision of affordable housing in the City
2	Renovation Grants	BN	C1	750,000 #	500,000 #			To assist in making private sector homes fit for habitation
Sub Total - Housing in the City				4,262,750	1,950,000	1,000,000	1,500,000	
K ACHIEVING EXCELLENCE IN PUBLIC SERVICES								
1	Belle Isle Nursery Various Improvements	PM	C2	72,740 #				To carry out necessary repairs and improvements to storage buildings, roadways and walkways
2	External Professional Support - Architects, Surveyors etc <i>(Scheme reduced by £100,000)</i>	PM	C2	200,000 # (100,000)				To provide for additional professional resources required to help deliver capital schemes within planned timescales including external architects, surveyors and engineers
3	Exwick Cemetery - Create New Burial Area	PM	C1	13,500 #				To continue service provision for burials at Exwick Cemetery
4	Exwick Cemetery - Fencing to Boundary <i>(Proposed deletion of scheme)</i>	PM	C2	27,000 # (27,000)				Provision of new fencing in order to improve security to the new burial areas
5	Material Recycling Facility - Sprinkler System <i>(Scheme no longer required)</i>	BN	C2	100,000 # (100,000)				Implementation of sprinkler system to protect building, plant and equipment in the event of fire, in accordance with recommendations of risk assessment
6	Provision of a Garden of Remembrance at Exwick Cemetery	BP	C1	15,000	15,000			To enhance service provision for the bereaved by offering more options for burial and memorialisation
7	Replacement of Tractor Sheds	PM	C1	99,980 #				To provide a purpose built Parks and Open Spaces depot at King Georges Field and to demolish the old 'tractor sheds'. This will enable a new access road and bus stop to be provided for the new community centre for Countess Wear

GENERAL FUND - CAPITAL PROGRAMME 2008/09 AND FUTURE YEARS

SCRUTINY COMMITTEE - COMMUNITY

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES			Lead Officer	Category	2008/09 £	2009/10 £	2010/11 £	Future Years £	What is the scheme trying to achieve
--	--	--	--------------	----------	--------------	--------------	--------------	-------------------	--------------------------------------

K ACHIEVING EXCELLENCE IN PUBLIC SERVICES (CONT)

8	Vehicle Replacement Programme	PM	C1	945,500 #	700,000 #				To ensure that the Council's vehicles are replaced so that a safe and reliable fleet is maintained
	<i>(Scheme reduced by £100,000 in 2008/09 and 2009/10)</i>			<i>(100,000)</i>	<i>(100,000)</i>				
	Sub Total - Achieving Excellence in the Public Services			1,146,720	615,000	0	0		

TOTAL GENERAL FUND CAPITAL PROGRAMME	16,878,091	10,501,448	4,921,249	1,720,000
---	-------------------	-------------------	------------------	------------------

Category 'C1' Schemes	11,729,011	69%	5,121,448	49%	241,249	5%	20,000	1%
Category 'C2' Schemes	5,149,080	31%	5,380,000	51%	4,680,000	95%	1,700,000	99%

TOTAL GENERAL FUND CAPITAL PROGRAMME	16,878,091	10,501,448	4,921,249	1,720,000
---	-------------------	-------------------	------------------	------------------

Pre-approved Schemes	16,030,061	5,969,648	331,249	0
New Bids	1,540,100	4,801,800	4,610,000	1,720,000
Proposed Savings	(692,070)	(270,000)	(20,000)	0

TOTAL GENERAL FUND CAPITAL PROGRAMME	16,878,091	10,501,448	4,921,249	1,720,000
---	-------------------	-------------------	------------------	------------------

Indicates schemes currently approved

Lead Officer Key Table	
Head of Leisure and Museums	AC
Head of Environmental Health Services	BN
Head of Administration and Bereavement Services	BP
Head of Contracts and Direct Services	PM
Head of Housing and Social Inclusion	SW