

## GENERAL FUND - CAPITAL PROGRAMME 2014/15 AND FUTURE YEARS

SCHEMES LISTED WITHIN COUNCIL PURPOSES	2014/15 £	2015/16 £	2016/17 £	Future Years £	What the scheme is trying to achieve
<b>COMMUNITY &amp; ENVIRONMENT</b>					
<b>PROVIDE GREAT THINGS FOR ME TO SEE DO AND VISIT</b>					
Play Area Refurbishments	33,820				To provide for the refurbishment of the play area at Station Road, Pinhoe
Heavitree Pleasure Ground Tennis Courts	40,000				To provide for the refurbishment of Heavitree Pleasure Ground Tennis Courts
Replacement of Flowerpot Skate Park	12,000				Retention sum which we hold back to pay the main contractor one year after completion
<b>Sub Total - Provide great things for me to see do and visit</b>	<b>85,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>HELP ME FIND SOMEWHERE SUITABLE TO LIVE</b>					
Disabled Facilities Grants	330,000	330,000	330,000	330,000	To meet the legal duty to pay grants to enable disabled people to remain in their homes
Warm Up Exeter/PLEA scheme	100,000	100,000	100,000		To provide grants to assist with the installation of new heating systems and insulation measures
Renovation Grants	10,000	10,000	10,000		To assist in making private sector homes fit for habitation
Wessex Loan Scheme	150,000	100,000	100,000	150,000	Wessex Home Improvement Loans offer reduced interest loans to low-income households in order to undertake repairs or improvements
St Loyes Design Fees	20,000				To continue with the design works commenced in 2013/14
Infill Sites	350,000				To facilitate the redevelopment of the remaining Council owned infill sites
<b>Sub Total - Help me find somewhere suitable to live</b>	<b>960,000</b>	<b>540,000</b>	<b>540,000</b>	<b>480,000</b>	
<b>OTHER</b>					
Vehicle Replacement Programme	426,000	374,000	400,000		To ensure that the Council's vehicles are replaced so that a safe and reliable fleet is maintained
<b>Sub Total - Other</b>	<b>426,000</b>	<b>374,000</b>	<b>400,000</b>	<b>0</b>	
<b>COMMUNITY &amp; ENVIRONMENT TOTAL</b>	<b>1,471,820</b>	<b>914,000</b>	<b>940,000</b>	<b>480,000</b>	
New Bids #	0	0	0	0	
Pre-Approved	1,471,820	914,000	940,000	480,000	
<b>TOTAL CAPITAL PROGRAMME</b>	<b>1,471,820</b>	<b>914,000</b>	<b>940,000</b>	<b>480,000</b>	