

GENERAL FUND - CAPITAL PROGRAMME 2009/10 AND FUTURE YEARS

SCRUTINY COMMITTEE - COMMUNITY

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		Lead Officer	Category	2009/10 £	2010/11 £	2011/12 £	Future Years £	What the scheme is trying to achieve
B ACCESSIBLE CITY								
1	Riverside Valley Park Enhancement	PM	C2	10,000				A programme of improvements is being undertaken to enhance access, landscape value and biodiversity of this area
Sub Total - Accessible City				10,000	0	0	0	
C ELECTRONIC CITY								
1	Environmental Health System Upgrade	RN	C1	20,000 #				To enable the Environmental personnel to access systems remotely in order to enhance and improve service delivery
2	GVA Upgrades	PM	C1	20,520 #				To provide software in order to maintain effective and comprehensive condition database information to accurately target and prioritise future property refurbishment and maintenance work to most need
Sub Total - Electronic City				40,520	0	0	0	
D CULTURAL AND FUN PLACE TO BE								
1	Bromhams Farm - Refurbish Changing Rooms	PM	C2	29,800				Refurbish 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	Exwick Community Centre	AC	C2	19,360				To provide for fixtures and fittings, outside storage hut and lights for the games area in the new Exwick Community Centre
4	Leisure Management Contract	AC	C2	40,000				To fund maintenance and improvements to leisure facilities, in accordance with the terms of the contract extension with DC Leisure
5	New Swimming Facility	AC	C2	109,830				To replace the existing Pyramids Swimming and Leisure Centre with a new swimming facility that will meet the growing needs of the cities residents
6	Parks Improvements	PM	C2	30,000				To allow essential repairs to be carried out including improvements to paths, gates and fences
7	Play Area Refurbishments	AC	C2	137,040	80,000			Continuation of programme to improve children's play areas
8	RAM Museum Off Site Store	AC	C1		35,500			To provide a purpose built store for the Royal Albert Memorial Museum on land in Exton Road
9	RAM Museum Redevelopment	AC	C1	7,777,290	2,731,250			Major project using Heritage Lottery funding to enable significant modernisation of the Museum including improving access for the public
Sub Total - Cultural and Fun Place To Be				8,320,120	2,846,750	0	0	

GENERAL FUND - CAPITAL PROGRAMME 2009/10 AND FUTURE YEARS

SCRUTINY COMMITTEE - COMMUNITY

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		Lead Officer	Category	2009/10 £	2010/11 £	2011/12 £	Future Years £	What the scheme is trying to achieve
E STRONG COMMUNITIES								
1	Develop Matthews Hall Topsham	AC	C2	15,000				To assist Topsham Community Association in its effort to extend and refurbish Matthews Hall
Sub Total - Strong Communities				15,000	0	0	0	
F HEALTHY AND ACTIVE CITY								
1	Disabled Facilities Grants	RN	C1	450,000				To meet the legal duty to pay grants to enabled disabled people to remain in their homes
2	Replace Athletics Track at Arena	AC	C2		650,000 #			To remove the existing athletics track and replace with a superior impermeable surface and to improve surface water drainage
Sub Total - Healthy and Active City				450,000	650,000	0	0	
G CARED FOR ENVIRONMENT								
1	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
2	Improvements to Cemetery Roads and Pathways	PM	C1	10,000	10,000	10,000	10,000	To continue the program of improving cemetery roads and pathways in order to provide a safer environment
3	Local Authority Carbon Management Programme	PM	C2	100,000	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
4	Midi Recycling Banks	RN	C1	15,000 #				To increase the number of bring bank sites in the city and improve recycling rates
5	New Wheelie Bins	RN	C1	70,000 #				To provide all homes with wheelie bins for the recycle from home scheme, including the provision of wheelie bins to new residential developments
6	Replace Wash Down at MRF and Drainage Alterations	RN	C1	30,000 #				To replace the current unsuitable wash down area to reduce risk of legionnaires disease
7	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				285,000	110,000	110,000	110,000	

GENERAL FUND - CAPITAL PROGRAMME 2009/10 AND FUTURE YEARS

SCRUTINY COMMITTEE - COMMUNITY

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES			Lead Officer	Category	2009/10 £	2010/11 £	2011/12 £	Future Years £	What the scheme is trying to achieve
--	--	--	--------------	----------	--------------	--------------	--------------	----------------------	--------------------------------------

H SAFE CITY

1	Replace Digital Recording Equipment at Control Centre	RN	C2		32,000 #	16,000 #	48,000 #		To provide for the replacement of digital recording equipment at the control centre
Sub Total - Safe City				0	32,000	16,000	48,000		

J HOUSING IN THE CITY

1	Private Sector Renewal Scheme	RN	C2	105,900					To assist in making properties let by private landlords meet the Decent Homes Standard
2	Renovation Grants	RN	C1	500,000					To assist in making private sector homes fit for habitation
3	Social Housing Grants	SW	C2	2,500,000	1,425,000	2,023,180			To facilitate the provision of affordable housing in the City
Sub Total - Housing in the City				3,105,900	1,425,000	2,023,180	0		

K ACHIEVING EXCELLENCE IN PUBLIC SERVICES

1	Belle Isle Nursery Various Improvements	PM	C2	27,740					To carry out necessary repairs and improvements to storage buildings, roadways and walkways
2	Provision of a Garden of Remembrance at Exwick Cemetery	PM	C1	15,000					To enhance service provision for the bereaved by offering more options for burial and memorialisation
3	Vehicle Replacement Programme	PM	C1	617,000					To ensure that the Council's vehicles are replaced so that a safe and reliable fleet is maintained
Sub Total - Achieving Excellence in the Public Services				659,740	0	0	0		

TOTAL GENERAL FUND CAPITAL PROGRAMME - COMMUNITY

12,886,280 5,063,750 2,149,180 158,000

Category 'C1' Schemes	9,701,610	75%	2,776,750	55%	10,000	0%	10,000	6%
Category 'C2' Schemes	3,184,670	25%	2,287,000	45%	2,139,180	100%	148,000	94%

TOTAL GENERAL FUND CAPITAL PROGRAMME - COMMUNITY

12,886,280 5,063,750 2,149,180 158,000

Pre-Approved Schemes	12,730,760		4,381,750		2,133,180		110,000	
New Bids	155,520		682,000		16,000		48,000	

TOTAL GENERAL FUND CAPITAL PROGRAMME - COMMUNITY

12,886,280 5,063,750 2,149,180 158,000

Indicates new bids

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