

Capital Programme 2013-18

Schemes	2013/14 Proposed £000's	2014/15 Proposed £000's	2015/16 Proposed £000's	2016/17 Proposed £000's	2017/18 Proposed £000's
People Service Capital Programme					
Rolling Programme					
Formula Capital Devolved To Schools	452	943	393	393	393
Access In Schools	13	36	0	0	0
Total Rolling Programme	465	979	393	393	393
2012-13 and Earlier Starts					
CareFirst Developments	103	0	0	0	0
Care First Computer System	42	0	0	0	0
Building Schools for the Future - Construction	20,991	7,098	0	0	0
Lakeside New Primary	67	0	0	0	0
Primary Capital Programme	6	0	0	0	0
School Kitchens, equipment & facilities	4	0	0	0	0
Sure Start Children's Centres	19	170	0	0	0
School & Children's Centre Investment	5,489	6,172	4,066	2,093	2,176
Schools Temporary Building Replacement	655	241	0	0	0
Short Breaks for Disabled Children	104	0	0	0	0
Children's Campus	1,141	0	0	0	0
Total 2012-13 and Earlier Starts	28,621	13,681	4,066	2,093	2,176
2013-14 Starts					
Early Years 2 Year old placements	65	200	0	0	0
Upgrade Server for Case Management	119	0	0	0	0

System					
Intermediate Care Unit	523	3,200	0	0	0
Frederick Gough MUGA	518	0	0	0	0
Enterprise Suite Killingholme	14	140	0	0	0
Total 2013-14 Starts	1,239	3,540	0	0	0
2014-15 starts					
Universal Infant free school meals	0	350	0	0	0
Community Provision	0	427	0	0	0
Total 2014-15 Starts	0	777	0	0	0
2015-16 Starts					
Elderley & Respite Care - New Facility	0	0	300	1,500	1,500
Total 2015-16 Starts	0	0	300	1,500	1,500
Total People Services Capital Programme	30,325	18,977	4,759	3,986	4,069
Policy & Resources Capital Programme					
Rolling Programme					
Capitalised IT Staff Costs	65	50	50	50	50
Total Rolling Programme	65	50	50	50	50
2012-13 and Earlier Starts					
Government Connect	10	0	0	0	0
Worksmart	135	0	0	0	0
Total 2012-13 and Earlier Starts	145	0	0	0	0
2013-14 Starts					
Council IT Rationalisation	100	200	150	0	0
Learning Development Centre	45	0	0	0	0

Data Centre Hardware Replacement	90	110	0	0	0
Business Intelligence; Data Warehouse					
Proof of Concept	25	25	0	0	0
Electronic Document Management System	30	320	0	0	0
Total 2013-14 Starts	290	655	150	0	0
Total Policy & Resources Capital Programme	500	705	200	50	50
Place Service Capital Programme					
Rolling Programme					
Community Capital Grants	308	300	300	300	300
Design Preliminaries	205	200	200	200	200
Minor Works Capital	56	50	50	50	50
Building Enhancement	608	300	300	300	350
Office Accommodation Schemes	53	0	0	0	0
Drainage & Flood Defence	270	600	400	350	400
Leisure Equipment, purchase not lease	131	100	100	100	100
Safety Camera Partnership	74	0	0	0	0
Street Lighting	500	300	300	400	400
Countryside Rights of way	48	50	50	50	50
Disabled Facilities Grants	900	1,419	1,171	1,171	1,171
Fleet Replacement Programme	1,122	1,324	1,175	1,100	1,200
Waste Infrastructure	174	150	150	150	150
Pumping Stations	0	150	150	150	150
Total Rolling Programme	4,449	4,943	4,346	4,321	4,521
Property Trading Account Developments					

Grange Lane Nursery	25	0	0	0	0
NEP Plot 12	82	0	0	0	0
NEP Plot 25	267	0	0	0	0
Burdock Road Phase 1	15	660	0	0	0
Civic Centre Bungalow	120	0	0	0	0
Demolition of Brigg Market Store & Replacement	28	0	0	0	0
Conversion of Brigg CCTV network to wireless	24	0	0	0	0
M181 De-trunking: Lakeside First Phase	0	1,000	2,500	0	0
Housing Units Town Centre	0	1,500	500	0	0
Infrastructure Improvements at the Airport	100	0	0	0	0
A18 Roundabout Access to Development	700	500	0	0	0
Total Property Trading Account	1,361	3,660	3,000	0	0
PTA Managed Schemes - General Fund					
Crowle Market Place Phase 2	50	960	0	0	0
Town Centre Regeneration	790	164	210	179	68
Westcliffe Regeneration	0	500	500	0	0
Housing Schemes	181	1,143	0	0	0
Total PTA Managed Schemes - General Fund	1,021	2,767	710	179	68
2012-13 and Earlier Starts					
The Pods	654	0	0	0	0
Baths Hall	430	0	0	0	0
20-21 Improved Storage	32	0	0	0	0
Carbon management	410	138	103	103	103

Manifold Road Showman & Travellers Site	199	0	0	0	0
Advance Crosby	0	112	0	0	0
Install Fuel Tanks Kendale Rd	11	0	0	0	0
Super Hostel	218	0	0	0	0
Regional Housing Home Appreciation Loan	2	75	0	0	0
20 mph zones outside of Schools	47	0	0	0	0
South Leys	115	0	0	0	0
Renewable Heating	545	150	0	0	0
Carlton Street Multi-Storey Car Park	3	0	0	0	0
Brumby Demolition Work	40	101	0	0	0
Potholes	25	0	0	0	0
Relocation of Brigg Library & Local Link	2	0	0	0	0
Messingham Library Self Service	9	0	0	0	0
Teeing Ground Normanby Hall Golf Club	35	0	0	0	0
Bottesford Beck Pond & Access	136	40	0	0	0
Parishes car park	332	0	0	0	0
Demolition of surplus buildings	30	366	0	0	0
Household RC Improvement	455	442	0	0	0
Broughton Library	2	0	0	0	0
Crosby Local Link	28	0	0	0	0
Regional Growth Fund	4,000	5,225	0	0	0
North Lincolnshire Veterans	0	10	0	0	0
Local Transport Plan	7,014	7,677	4,743	4,743	4,743
Home Assistance	580	1,258	1,019	1,019	1,019
Total 2012-13 and Earlier Starts	15,354	15,594	5,865	5,865	5,865

2013-14 Starts					
Museum Gallery Improvements	0	100	0	0	0
BDUK North Lincolnshire Broadband	50	4,606	753	0	0
University Technical College	0	150	0	0	0
Cambridge House Community Library	350	0	0	0	0
Convert 14 CCTV Cameras	40	0	0	0	0
Control Room Refurbishment Security Control Centre	35	0	0	0	0
Epworth Leisure Centre Fitness Extension	37	0	0	0	0
Normanby Hall Tractor Train	60	0	0	0	0
Epworth Skate Park	170	0	0	0	0
Border Inspection Post	0	50	0	0	0
Quibell Park Redevelopment	700	409	0	0	0
Normanby Hall Woodland Paths	80	0	0	0	0
Enhanced Community Fund	300	0	0	0	0
Ancholme Leisure Centre Fitness Extn/Dance	300	248	0	0	0
Ancholme Leisure Centre Entrance Lobby	101	100	0	0	0
Epworth Leisure Centre Changing Refurbishment	89	0	0	0	0
Ancholme Leisure Centre; Dryside Changing Room Refurbishment	75	76	0	0	0
Skate parks & Multiuse games area	160	250	250	0	0
Wi-Fi Hot Spots	0	15	0	0	0
Speed Management Sites	20	0	0	0	0
East Halton Flood Alleviation	24	0	0	0	0
Highways & Transport Depot - 8-9 Billet Lane	605	0	0	0	0

Brigg Heritage Centre Phase II	48	0	0	0	0
Contaminated Land Midland Road	18	0	0	0	0
Total 2013-14 Starts	3,262	6,004	1,003	0	0
2014-15 Starts					
Housing Development	0	300	350	350	350
20-21 VAC Refurbish Visitor Facilities	0	0	740	0	0
Accommodate Young People in Need	0	150	100	0	0
Plowright Dressing Room					
Refurbishment	0	187	0	0	0
South Leys Community Facility	0	250	250	0	0
Burringham Village By Pass	0	500	500	0	0
Ashby Pond	0	50	50	0	0
Road Safety Improvements	0	75	75	0	0
Healy Road Play Area - Drainage	0	50	30	0	0
Roads and Pavement R&M	0	500	500	0	0
Flood Prevention	0	500	500	0	0
Total 2014-15 Starts	0	2,562	3,095	350	350
Total Places Service Capital Programme	25,447	35,530	18,019	10,715	10,804
Total Capital Programme	56,272	55,212	22,978	14,751	14,923