

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 System	119	0	0	0	0
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
Additional Schools Capital Schemes	0	300	125	0	0
Total 2014-15 Starts	0	1,077	125	0	0
Total People Services Capital Programme	30,325	19,277	4,584	2,486	2,569

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	150	300	300	350
Office Accommodation Schemes	53	0	0	0	0
Trent and Humber Flood Works and Drainage	270	2,050	1,750	500	550
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	1,024	875	800	900
Waste Infrastructure	174	150	150	150	150
Total Rolling Programme	4,449	5,793	5,246	4,021	4,221
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	510	150	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
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	2,010	2,650	0	0
PTA Managed Schemes - General Fund					
Crowle Market Place Phase 2	50	1,150	0	0	0
Town Centre Regeneration	790	164	210	179	68
Westcliffe Regeneration	0	500	0	0	0
Housing Schemes	181	1,143	0	0	0
Housing Units Town Centre	0	1,500	500	0	0
Total PTA Managed Schemes - General Fund	1,021	4,457	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	50	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
Local Transport Plan	7,014	7,977	5,743	5,743	5,243
Home Assistance	580	1,258	1,019	1,019	1,019
Total 2012-13 and Earlier Starts	15,354	15,894	6,865	6,865	6,365
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
Brigg Recreation Ground					
Redevelopment	0	3,000	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	700	500	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	9,454	1,253	0	0
2014-15 Starts					
Housing Development	0	200	250	250	250

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
Barnetby Top and Airport Roundabouts	0	600	1,700	0	0
School Safety Zones	0	100	100	100	0
Normanby Hall	0	90	0	0	0
Crowle Sports Centre	0	100	1,400	1,500	0
Open Space Improvements	0	140	0	0	0
Ancholme River Path, Brigg to South Ferriby	0	900	0	0	0
Coop Sports Ground Fencing Town Ward	0	90	0	0	0
Kirton Allotment	0	25	0	0	0
CCTV Schemes	0	110	0	0	0
Crowle and Guinness Cycle Scheme	0	150	150	0	0
Barrow Market Place	0	50	0	0	0
Berkeley Circle	0	500	0	0	0
Brigg Relief Road Phase 1	0	500	1,000	0	0
Total 2014-15 Starts	0	3,892	5,440	1,850	250
Total Places Service Capital Programme	25,447	41,500	22,164	12,915	10,904
Total Capital Programme	56,272	61,482	26,948	15,451	13,523