

Agenda Item 8

AGENDA ITEM 8 - Capital Programme 2017/18 to 2022/23

Amendment to Cabinet recommendations attached.

Proposed by (Name) Councillor Gerald Vernon-Jackson

Signed _____

Seconded by (Name) Councillor Hugh Mason

Signed _____

Amendment proposed by the Liberal Democrat Group

Capital Programme 2017/18 to 2022/23

That the recommendations of the Cabinet of 12th February 2018 (Minute 7/18) on "Capital Programme 2017/18 to 2022/23" be amended as follows:-

Recommendation 4) be amended to reflect the following changes and the Revised Capital Programme 2017/18 to 2022/23 attached at Appendix 1 be amended accordingly:

Scheme Description - Reductions		Increase / (Decrease) in Corporate Resources	Total Corporate Resources Allocated
		£	£
Reductions to Proposed Capital Schemes:			
	City Centre Public Realm 2018/19	(400,000)	100,000
	LTP 4	(150,000)	1,350,000

Scheme Description - Additions		Increase / (Decrease) in Corporate Resources	Total Corporate Resources Allocated
		£	£
Additional Capital Scheme Proposals (New):			
	Community Crime Prevention Fund	50,000	50,000
	Sustainable Transport Fund	150,000	150,000
	Community Transport Fund	250,000	250,000
	Match Funding to Acquire Homes for the Homeless	100,000	100,000
Total Overall Change		0	

In accordance with the changes described above, that recommendation 4) be replaced with the following:-

Recommended New Capital Schemes		Corporate Resources Required £	Total Scheme Value £
Education			
	Schools' Conditions Project 2018/19	1,000,000	1,100,000
	Sufficiency of Secondary School Places	10,237,800	10,237,800
	Sufficiency of Special School Places - Redwood Park Academy	2,053,700	3,053,700
	Sufficiency of Special School Places - The Willows Centre	400,000	400,000
	Milton Childcare Sufficiency	250,000	250,000
	Forest School at Foxes Forest - Community Accessible Education Centre	125,000	125,000
Culture, Leisure and Sport			
	Farlington Pavillion Refurbishment	70,000	140,000
	Lumps Fort Sun Huts Maintenance	50,000	50,000
	Milton Park Barn Thatched Roof	130,000	130,000
	Victoria Park Heritage Lottery Funding Bid	250,000	2,500,000
	Disabled Beach Buggies & Access Mats	20,000	20,000
	Allotment Security Grants	35,000	35,000
	Outdoor Fitness Equipment	80,000	80,000
Environment and Community Safety			
	Public Toilets New Provision, across the City	125,000	180,000
	Wheeled Bins for Refuse	1,120,000	1,120,000
	Community Crime Prevention Fund - to assist crime prevention activities	50,000	50,000
Health and Social Care			
	Shearwater House - Backup Power Supply	50,000	50,000
Housing			
	307 Twyford Avenue - Refurbishment of Supported Housing Accommodation for Adult Social Care clients	190,000	190,000
	4 Target Road - Refurbishment of Supported Housing Accommodation for Adult Social Care clients	100,000	100,000
	69 Goldsmith Avenue - Refurbishment of Supported Housing Accommodation for Adult Social Care clients	160,000	160,000
	Match Funding to Acquire Homes for the Homeless	100,000	100,000
Planning, Regeneration and Economic Development			
	City Centre Public Realm 2018/19	100,000	100,000
Resources			
	Landlord's Maintenance	2,395,000	2,395,000
	Channel Shift - Phase 2	582,500	582,500
	Windows 10 Upgrade & Hardware Refresh	1,500,000	1,800,000

Recommended New Capital Schemes		Corporate Resources Required £	Total Scheme Value £
Traffic and Transportation			
	Cathodic Protection - Hard Interchange	1,200,000	1,200,000
	Western Corridor - South	120,000	120,000
	Central Corridor	250,000	250,000
	Eastern Corridor Road Link - Phase 2	500,000	500,000
	LTP 4	1,350,000	1,350,000
	Smart Cities - Intelligent Transport System	500,000	803,000
	Pedestrian Crossing - Henderson Road	80,000	80,000
	Sustainable Transport Fund - to encourage alternative modes of transport to the car	150,000	150,000
	Community Transport Fund - Allowing communities to be involved in improving their areas e.g. traffic calming schemes such as at Locksway Rd., Clive Rd. and Fort Cumberland Rd. and removing buildouts (without trees) where residents want this to happen	250,000	250,000
Total Recommended Sum To Be Approved		25,574,000	29,652,000

SECTION 151 OFFICER'S COMMENTS

The proposals set out within this amendment are affordable within the overall capital resources available to the Council.

CITY SOLICITOR'S COMMENTS

The City Solicitor is satisfied that it is within the City Council's powers to approve the amendment as set out, and supports the advice of the Section 151 Officer given above.

NOTES TO THE LIBERAL DEMOCRAT AMENDMENT - Capital Programme 2017/18 to 2022/23

The overall financial effect of the proposals is set out below:

		Corporate Resources Required
		£
Reductions to Proposed Capital Schemes:		
	City Centre Public Realm 2018/19	(400,000)
	LTP 4	(150,000)
Additional Capital Scheme Proposals (New):		
	Community Crime Prevention Fund	50,000
	Match Funding to Acquire Homes for the Homeless	100,000
	Sustainable Transport Fund	150,000
	Community Transport Fund	250,000
Total Overall Change		0