

## Capital Programme 2011-16

	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's
<b>Adult Social Care Capital</b>					
<b>2010-11 and Earlier Starts</b>					
Improving the Care Home Environment	14	0	0	0	0
CareFirst Developments	30	84	0	0	0
<b>Total 2010-11 and Earlier Starts</b>	<b>44</b>	<b>84</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2012-13 Starts</b>					
Lilacs Refurbishment	0	1,323	0	0	0
<b>Total 2012-13 Starts</b>	<b>0</b>	<b>1,323</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Adult Social Care Capital</b>	<b>44</b>	<b>1,407</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children &amp; Young Peoples Service Capital</b>					
<b>Rolling Programme</b>					
Formula Capital Devolved To Schools	1,565	900	520	502	502
Access In Schools	85	115	100	100	100
<b>Total Rolling Programme</b>	<b>1,650</b>	<b>1,015</b>	<b>620</b>	<b>602</b>	<b>602</b>
<b>2010-11 and Earlier Starts</b>					
Care First Computer System	130	0	0	0	0
Building Schools for the Future - Construction	19,309	15,092	13,190	5,211	0
School Kitchens	217	0	0	0	0
Extended Schools	3	0	0	0	0
Oakfield Primary Amalgamation	63	0	0	0	0
Lakeside New Primary	2,026	1,261	350	0	0
Messingham Primary Consolidation	983	22	0	0	0
Primary Capital Programme	4,788	860	140	0	0
School Kitchens, equipment & facilities	399	0	0	0	0
14-19 Diploma in Rural Areas	40	0	0	0	0
Sure Start Children's Centres	96	0	0	0	0
Children's Homes Refurbishment	31	0	0	0	0
<b>Total 2010-11 and Earlier Starts</b>	<b>28,084</b>	<b>17,235</b>	<b>13,680</b>	<b>5,211</b>	<b>0</b>
<b>2011-12 Starts</b>					
Primary & Children's Centre Investment	2,180	5,854	3,150	3,080	3,280
Schools Temporary Building Replacement	377	233	205	205	0
St Bedes Playing Field	26	0	0	0	0
Education Development Centre Boiler & Security	50	0	0	0	0
Short Breaks for Disabled Children	28	81	0	0	0
<b>Total 2011-12 Starts</b>	<b>2,661</b>	<b>6,167</b>	<b>3,355</b>	<b>3,285</b>	<b>3,280</b>
<b>2012-13 Starts</b>					
Children's Campus	0	600	600	0	0

School Buildings	0	1,000	1,000	1,000	2,000
Schools Temporary Buildings	0	300	300	0	0
<b>Total 2012-13 Starts</b>	<b>0</b>	<b>1,900</b>	<b>1,900</b>	<b>1,000</b>	<b>2,000</b>
<b>Total Children &amp; Young Peoples Service</b>	<b>32,395</b>	<b>26,317</b>	<b>19,555</b>	<b>10,098</b>	<b>5,882</b>
<b>Corporate &amp; Community Services 2010-11 and Earlier Starts</b>					
Hazard House	70	0	0	0	0
Libraries Self-Service	11	0	0	0	0
Winterton Community Hub	116	8	0	0	0
<b>Total 2010-11 and Earlier Starts</b>	<b>197</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2011-12 Starts</b>					
Relocation of Brigg Library & Local Link	100	200	0	0	0
Website replacement	100	0	0	0	0
<b>Total 2011-12 Starts</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2012-13 Starts</b>					
Broughton Library	0	200	0	0	0
Winterton Hub	0	150	0	0	0
Custodians Bungalow	0	120	0	0	0
<b>Total 2012-13 Starts</b>	<b>0</b>	<b>470</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2014-15 Starts</b>					
Winterton Community Hall	0	0	0	100	0
<b>Total 2014-15 Starts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>Total Corporate &amp; Community Services</b>	<b>397</b>	<b>678</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>Corporate Budgets &amp; Levies Capital 2010-11 and Earlier Starts</b>					
Worksmart	928	160	135	0	0
<b>Total 2010-11 and Earlier Starts</b>	<b>928</b>	<b>160</b>	<b>135</b>	<b>0</b>	<b>0</b>
<b>2011-12 Starts</b>					
Crowle Market Place Phase 2	0	850	300	0	0
<b>Total 2011-12 Starts</b>	<b>0</b>	<b>850</b>	<b>300</b>	<b>0</b>	<b>0</b>
<b>Total Corporate Budget &amp; Levies</b>	<b>928</b>	<b>1,010</b>	<b>435</b>	<b>0</b>	<b>0</b>
<b>Infrastructure Services Capital Rolling Programme</b>					
Leisure Capital Grants (formerly Aid to Communities)	50	50	50	50	50
Design Preliminaries	203	200	200	200	200
Minor Works Capital	72	50	50	50	50
Building Enhancement	270	250	250	250	250
Capitalised Property Enhancement	140	125	125	125	125
Office Accommodation Schemes	25	10	50	50	50
Drainage & Flood Defence	400	400	400	400	400

Capitalised IT Staff Costs	100	50	50	50	50
Leisure Equipment, purchase not lease	100	100	100	100	100
Local Transport Plan	5,581	5,023	5,159	5,359	4,859
Safety Camera Partnership	0	12	1	1	0
Street Lighting	655	500	500	500	500
Countryside Rights of way	75	50	50	50	50
<b>Total Rolling Programme</b>	<b>7,670</b>	<b>6,820</b>	<b>6,985</b>	<b>7,185</b>	<b>6,684</b>
<b>Property Trading Account Developments</b>					
Grange Lane Nursery	86	40	0	0	0
Crowle Moor	0	30	0	0	0
NEP Plot 12	0	82	0	0	0
NEP Plot 25	0	267	0	0	0
Market Minor Works	86	85	0	0	0
NEP7 Reclamation (Stage 1 & 2)	701	0	0	0	0
<b>Total Property Trading Account</b>	<b>873</b>	<b>504</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2010-11 and Earlier Starts</b>					
Normanby Hall Access	4	0	0	0	0
Government Connect	48	0	0	0	0
Baysgarth Pool Redevelopment	8	0	0	0	0
The Pods	4,150	984	0	0	0
Baths Hall	7,300	325	0	0	0
20-21 Improved Storage	0	5	0	0	0
Connect 2 Scunthorpe Ridgeway	1,139	1,058	0	0	0
Carbon management	563	138	141	108	103
Barrow Flood Alleviation Scheme	269	427	0	0	0
<b>Total 2010-11 and Earlier Starts</b>	<b>13,480</b>	<b>2,936</b>	<b>141</b>	<b>108</b>	<b>103</b>
<b>2011-12 Starts</b>					
20 mph zones outside of Schools	75	100	0	0	0
Community Capital Grants	100	0	0	0	0
Scunthorpe Leisure Centre Demolition	164	0	0	0	0
South Humber Bank Heritage project	74	0	0	0	0
South Leys	45	271	0	0	0
Vehicle Wash Normanby Hall	60	0	0	0	0
Renewable Heating	0	700	0	0	0
Carlton Street Multi-Storey Car Park	790	0	0	0	0
Brumby Demolition Work	149	0	0	0	0
Potholes	555	0	0	0	0
<b>Total 2011-12 Starts</b>	<b>2,011</b>	<b>1,071</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2012-13 Starts</b>					
Teeing Ground Normanby Hall Golf Club	0	100	0	0	0
Foxhills Beck Bank Reinstatement	0	40	0	0	0
Bottesford Beck Pond & Access	0	190	0	0	0
Parishes car park	0	250	120	0	0
Demolition of surplus buildings	0	397	0	0	0
Community Development	0	250	250	250	250
Heritage Centre Angel Phase 1	0	50	0	0	0
Central Community Centre Toilet Refurbishment	0	30	0	0	0

<b>Total 2012-13 Starts</b>	<b>0</b>	<b>1,307</b>	<b>370</b>	<b>250</b>	<b>250</b>
<b>2013-14 Starts</b>					
Epworth LC Fitness Centre	0	0	35	0	0
Normanby Stables Refurbishment	0	0	440	0	0
Ancholme LC Reception	0	0	199	0	0
Epworth LC Changing Facilities	0	0	84	0	0
<b>Total 2013-14 Starts</b>	<b>0</b>	<b>0</b>	<b>758</b>	<b>0</b>	<b>0</b>
<b>Total Infrastructure Service Capital Programme</b>	<b>24,035</b>	<b>12,638</b>	<b>8,254</b>	<b>7,544</b>	<b>7,037</b>
<b>Neighbourhood &amp; Environment Capital Rolling Programme</b>					
Home Assistance (formerly Renovation Grants)	799	819	819	1,019	1,019
Disabled Facilities Grants	1,376	1,148	1,148	1,148	1,148
Fleet Replacement Programme	1,219	1,139	990	1,000	1,000
Waste Infrastructure	116	116	116	116	116
<b>Total Rolling Programme</b>	<b>3,511</b>	<b>3,222</b>	<b>3,073</b>	<b>3,283</b>	<b>3,283</b>
<b>2010-11 and Earlier Starts</b>					
Manifold Road Showman & Travellers Site	291	241	0	0	0
Advance Crosby	666	0	0	0	0
Install Fuel Tanks Kendale Rd	94	0	0	0	0
Homelessness Initiatives	7	0	0	0	0
Waste Containers and Storage	14	60	0	0	0
Household Recycling Centre Improvements	4	0	0	0	0
Young Peoples Housing	109	0	0	0	0
Super Hostel	10	218	0	0	0
Mercury Filtration Plant at Woodlands Crematorium	245	847	0	0	0
Regional Housing Home Appreciation Loan	7	77	0	0	0
Relocation of Station Road Depot	573	0	0	0	0
Wave 2 Playbuilder project	24	0	0	0	0
<b>Total 2010-11 and Earlier Starts</b>	<b>2,043</b>	<b>1,444</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2011-12 Starts</b>					
Grange Lane North Depot Resurfacing	43	0	0	0	0
Parkwood play Area	44	0	0	0	0
<b>Total 2011-12 Starts</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2012-13 Starts</b>					
Household RC Improvement	0	450	450	0	0
<b>Total 2012-13 Starts</b>	<b>0</b>	<b>450</b>	<b>450</b>	<b>0</b>	<b>0</b>
<b>Total Neighbourhood &amp; Environment Capital</b>	<b>5,642</b>	<b>5,116</b>	<b>3,523</b>	<b>3,283</b>	<b>3,283</b>
<b>Total Capital Programme</b>	<b>63,440</b>	<b>47,166</b>	<b>31,767</b>	<b>21,025</b>	<b>16,202</b>