

APPENDIX D

Further details and comments on schemes within the capital programme.

Service / Scheme	Total Budget	Additional details and comments
The following schemes are on hold pending funding being available:		
Environmental Services Car Parks Improvement Programme: Auction Mart reconstruction Overlays at 7 car parks (Dallas Rd, Nelson St, Moor Mills, Pedder St, MTHx2, Heysham Village) Toilet Works: Bull Beck Glasson Dock Demolish surplus toilets and make good the sites Allotments: Allotment Extension - Scotforth Allotment Improvements	£ 120,000 210,000 90,000 60,000 90,000 40,000 47,000	Proposed scheme for 2013/14 Proposed schemes - Est. £30K per car park (2014/15) Scheme planned for 2013/14 Scheme planned for 2014/15 Scheme planned for 2015/16 Scheme being delivered in conjunction with County (2013/14) Currently uncommitted & no essential work identified (2013/14). Arose from Task Group back in 2009/10.
Community Engagement Williamson Park Improvements & Enhancements: Roadway Lighting & Toilets Salt Ayre Sports Centre - Replacements & Refurbishments: Reflexions Changing Rooms Refurbishment	 75,000 30,000	Proposed scheme dates back to 2008/09. A review of current investment needs is required. Slipped from previous years.
The following schemes can progress but several are subject to Cabinet reports first		
Regeneration and Planning Sea & River Defence Works & Studies: Artle Beck Improvements (Flood Defences) West End Sea Wall Study Morecambe Strategy Study - Heysham to Hest Bank Strategic Monitoring (River & Sea Defences) Wave Reflection Wall Refurbishment Slynedale Culvert Project Lancaster Square Routes Morecambe TH12: A View for Eric Poulton Pedestrian Route Morecambe Area Action Plan	£ 58,000 29,000 28,000 505,000 54,000 387,000 346,000 1,098,000 160,000 200,000	Externally funded (2013/14) Externally funded (2013/14) Externally funded (2013/14) Mainly externally funded (2013/14 - 2017/18) Mainly externally funded (2013/14 - 2014/15) Mainly externally funded (2013/14 - 2014/15) Outcome of ERDF bid awaited, and the detailed scheme design to be subject to Cabinet report prior to progression.
Resources ICT Systems, Infrastructure & Equipment: ICT Infrastructure ICT Application Systems Renewal ICT Desktop Equipment Corporate Property Works	 125,000 264,000 344,000 10,637,000	Firewall devices and file storage/switches (2013/14 - 2016/17) Systems replacements and upgrades (2013/14) Desktop replacements (2013/14-2017/18), including £24K for Members. Progression subject to Cabinet report on ICT Strategy. As per Cabinet report 22 January 2013 (2013/14 - 2017/18), and progression subject to further Cabinet report.