

CAPITAL PROGRAMME SUMMARY 2018 - 2022

	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Total Cost £000	FDC Funding £000	External Funding £000	External Funders and FDC Reserves/S106
Leisure Centres								
Essential Building Safety Improvements	24				24	24		
Condition Survey Improvements	150	32			182	182	£182K R&M Reserve	
Hudson Leisure Centre Improvements		973			973	973		New Scheme
Leisure Equipment		745			745	745		
Regeneration Programmes								
Fenland Renaissance and Place Shaping	30				30	30		
Heritage Lottery Fund - Match Funding bid	50	100			150	150		
Heritage Lottery Fund - 24 High Street, Wisbech	140	30			170	170	£50K Conservation Reserve	
Heritage Lottery Fund - Acquisition of 11-12 High Street	150				150	150		
Cemeteries								
Rebuild Front Wall - Manea Churchyard		15			15	15		
Rebuild Front Wall - St Mary's Churchyard, Whittlesey	5	20			25	25		New Scheme
Remedial Works in Closed Cemeteries		25	25	25	75	75		New Scheme
Parks and Open Spaces								
West End Park, March - Replace Skate Ramps		120			120	90	30 Bid for grant funding to be submitted	
Manea Multi-Use Games Area	23				23		23 S106 Funded Scheme	New Scheme
WisbechTown Park - Relocate Zip Wire and Install Multi Play Module	23	40			63	43	20 S106 Funded Scheme	
Wisbech Jasmine Close Park	14				14		14 S106 Funded Scheme	New Scheme
Wisbech Skate Park, Bath Road	75				75	10	65 £30K External Contribution, £35K S106	
Water Tower Park, Whittlesey	57				57	5	52 £47K Grant Funding, £5K Town Council	New Scheme
Refrubish Wall, The Pound, Whittlesey		20						
Car Parks								
City Road, March - Surfacing, Landscaping and Drainage	300				300	300		
Church Terrace, Wisbech - Surfacing, Landscaping and Drainage		220			220	220		
Church Lane, Chatteris			33		33	33		New Scheme
Highways								
Street Light Improvements - FDC (Cat 1)	44				44	44		
Street Light Improvements - FDC (Cat 2)		356			356	356	£47K Invest to Save Reserve	
Street Light Improvements - Rechargeable Works	100				100		100 Fully re-charged to Clarion	
Street Light Improvements - Parishes (Cat 1)	60				60	60	£60K Capital Reserve	
Street Light Improvements - Parishes (Contribution to Cat 2 Replacements)	50	54			104	104	£104K Capital Reserve	
Street Name Plates/District Facilities Signage	9		50		59	59		
Sub -Total	1,304	2,750	108	25	4,167	3,863	304	

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B/FWD	1,304	2,750	108	25	4,167	3,863	304	
Office Accommodation								
AV Equipment in Council Chamber		40			40	40		New Scheme
Fenland Hall - Passenger Lift Replacement	39				39	39		
The Base CCTV	15				15	15		
Fenland Hall - Repairs and Renewal Works		130			130	130		
Reversion Works at March and Wisbech One Stop Shops	30	150			180	180	£150K Management of Change Reserve	New Scheme
Port								
Mooring & Fuelling Facilities, Sutton Bridge	130				130	130		
Suspended Quay -Structural Repairs/Fender Piles	35	190			225	225		
Boat/Vessels - Replacement Deck, Hull and Engines	42	30	30	30	132	132		
Replacement and Renewal of Navigation Aids	53				53	53		
Nene Parade Surface Water Pumping Station		50			50	50		New Scheme
Replacement of Expansion Joints		50			50	50		New Scheme
Vehicles and Plant								
Vehicles	497	677	160	160	1,494	1,494		
ICT System Replacement Programme & Upgrades								
Replacement & Upgrade Programme	121	75	75	75	346	346		
Replacement of Multi-Functional Devices	64				64	64		New Scheme
Improvement of Assets								
Sewage Treatment Works Refurbishment	50	242	150	150	592	592		
Energy Plan - Invest to Save Projects	7				7	7		
Eastwood Chatteris Car Park Improvements		75			75	75		
Lattersely Nature Reserve - Capping Layer		40			40	40		
March SWMP - Eastwood Cemetery Flood Prevention		80			80	80		
Birch Fen Silt Removal and Outfall Maintenance				25	25	25		New Scheme
Community Safety								
Control, Recording and Matrix Replament to Analogue		110			110	110		
Camera Replacements		20			20	20	£20K CCTV Reserve	
Sub -Total	2,387	4,709	523	465	8,064	7,760	304	

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B/FWD	2,387	4,709	523	465	8,064	7,760	304	
Community Fund								
March Athletics Club	8				8	8		
Estover Playing Field Sports Provision, March	100				100	100		£100k Management of Change Reserve
Rural Community Fund								
Coates Athletic Football Club - Changing Facilities	14				14	14		
Friday Bridge Play/Skate Park & MUGA	98				98	77	21	£21K S106 Monies
Economic Estates								
Longhill, March - Drainage Works		40			40	40		
Staton Road, Whittlesey - Carriageway Resurfacing		40			40	40		£12K Station Reserve
Private Sector Housing Support								
Private Sector Renewal Grants	44	40	40	40	164		164	£164k Govt Grant
Disabled Facilities Grants	1,036	910	910	910	3,766		3,766	£3.766m Govt Grant
Total - Approved Programme	3,687	5,739	1,473	1,415	12,294	8,039	4,255	