

Capital Medium Term Financial Plan													
		<-----Capital Requirement ----->						Assessed Score	<-----CMT's Recommendations----->				
Ranking	Name of Scheme	2005/6 (£000s)	2006/7 (£000s)	2007/8 (£000s)	2008/9 (£000s)	2009/10 (£000s)	Total (£000s)	Total Score	2005/6 (£000s)	2006/7 (£000s)	2007/8 (£000s)	2008/9 (£000s)	Total Cost (£000s)
1	Planned Maintenance - Capitalised Repairs to Operational Land and Buildings	455	465	470	480	0	1,870	65	150	150	150	150	600
2	Darlington Railway Centre & Museum Critical Restoration Works to the Station Building and Train Shed	882	0	0	0	0	882	64	400	400	0	0	800
3	Northgate Building Improvement Scheme	100	100	100	0	0	300	59	100	100	100	0	300
4	Dolphin Centre Refurbishment	1,600	1,100	0	0	0	2,700	58	1,600	1,100	0	0	2,700
5	Capitalised Repairs to Secondary School Buildings	3,689	0	0	0	0	3,689	58	250	250	250	250	1,000
6	Asbestos Management	40	26	32	38	0	136	58	40	26	32	38	136
7	Crown Street Library	95	30	30	30	0	185	55	95	30	30	30	185
8	Town Centre Pedestrian Heart	1,250	1,250	0	0	0	2,500	55	1,250	1,250	0	0	2,500
9	South Park Restoration	120	0	0	0	0	120	52	120	0	0	0	120
10	DDA and Fire (Workplace) Regulations Compliance	500	25	35	45	0	605	52	100	50	50	0	200
11	Highway Maintenance	1,000	1,500	0	0	0	2,500	51	1,000	1,500	0	0	2,500
12	Reconfiguration of Learning Disability Day Services	200	200	0	0	0	400	51	200	200	0	0	400
13	Covered Market Refurbishment	100	0	0	0	0	100	47	0	40	40	0	80
14	Street Lighting Cable Condition Database	25	15	0	0	0	40	47	0	0	0	0	0
15	Flood Alleviation Measures	20	20	20	20	20	100	46	0	0	0	0	0
16	Town Centre Pedestrian Guardrail Improvement Scheme	25	25	25	25	25	125	43	0	25	25	25	75
17	Re-cable the Ring Road Lighting Network	25	25	0	0	0	50	43	0	0	0	0	0
18	Kellaw Road - Proposed Adoption	60	0	0	0	0	60	39	0	0	60	0	60
19	Cockerton Library Refurbishment	40	0	0	0	0	40	38	40	0	0	0	40

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20	CCTV Parks and Cemeteries	100	100	100	0	0	300	38	100	100	100	100	400
21	Secure Storage for Confidential and Personal Records	35	0	0	0	0	35	36	0	0	0	0	0
22	Crematorium Improvement	60	0	0	0	0	60	35	60	0	0	0	60
23	Alterations to Springfield Primary School to form new Education Department Base	500	0	0	0	0	500	35	0	0	0	0	0
24	N3 Accreditation and Connection	90	0	0	0	0	90	34	0	0	0	0	0
25	Register Office Relocation to the Dolphin Centre	250	0	0	0	0	250	34	250	0	0	0	250
26	Integrated Working Pilot & Implementation - Social Services IT Upgrade	50	0	0	0	0	50	32	0	0	0	0	0
27	Building Management Systems	132	75	75	0	0	282	30	0	0	0	0	0
28	Refurbishment of Parks and Cemeteries	50	50	0	0	0	100	28	30	30	30	0	90
29	Town Hall - Renewal of Ceilings and Light Fittings	51	51	51	51	51	253	28	0	0	0	0	0
30	Arts Centre Front of House Refurbishment	475	0	0	0	0	475	28	0	150	150	0	300
31	Replacement of Heating and Ventilation System at the Civic Theatre	60	0	0	0	0	60	28	60	0	0	0	60
32	Improvements to CedAr e5 to Meet the E-Procurement Requirements of IEG3	100	0	0	0	0	100	27	0	0	0	0	0
33	Contact Centre Building Costs	100	0	0	0	0	100	26	100	0	0	0	100
34	Disabled Facilities Grants (DFGs)	770	0	0	0	0	770	23	100	100	100	100	400
35	Voice & Data Network	350	250	0	0	0	600	22	75	75	0	0	150

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36	Replacement/Restoration of Boundary Fencing to South Park (not forming part of the HLF project)	36	0	0	0	0	36	21	36	0	0	0	36
37	CCTV Equipment Upgrade	85	40	42	43	0	210	20	85	40	42	43	210
38	Refurbishment of South Park Aviary (small aviary housing parrots, etc)	24	0	0	0	0	24	16	24	0	0	0	24
39	Renewal of Litter and Dog Bins Throughout the Borough	25	25	25	0	0	75	14	10	10	10	10	40
40	Repairs/Refurbishment of Boundary Walls - West Cemetery	70	0	0	0	0	70	14	0	70	0	0	70
41	Alderman Leach Primary - Arts Project	20	0	0	0	0	20	13	20	0	0	0	20
42	Town Hall - Refurbishment of Toilets	10	10	10	10	10	50	8	0	0	0	0	0
43	Provision of Spectator Seating at Eastbourne Sports Complex	70	0	0	0	0	70	7	0	0	70	0	70
44	Central House Telephone System	60	0	0	0	0	60	7	60	0	0	0	60
45	Insulation of Drainage System and Landscaping to Inner Field of Athletics Track	20	0	0	0	0	20	2	20	0	0	0	20
	Total	13,818	5,382	1,015	742	106	21,061		6,375	5,696	1,239	746	14,056
	Total of Shaded Schemes								6,375	4,125	0	0	10,500
	Scheme Specific Prudential Borrowing								2,600	2,600	0	0	5,200
	Schemes funded by Corporate Resources								3,775	1,525	0	0	5,300
	Total of Shaded Schemes								6,375	4,125	0	0	10,500