

Capital Programme Schemes on Hold 2008/09

Appendix B

•Scheme	•Amount	•Description of Scheme	•Consequences of Deferral
•Town Hall Refurbishment	•£100k	•Sum of money to carry out urgent repairs /refurbishment to the Town Hall	•Small urgent repairs will need to be met from revenue and refurbishment works addressed as part of the Accommodation Review.
•CCTV 2008/09	•£50K	•Installation of CCTV cameras in the town Location is still to be determined	This capital budget is for the continuing rolling programme of installing CCTV cameras within parks and open spaces. If this scheme is not progressed, the ability to identify perpetrators of anti social behaviour where cameras would have been installed will be limited. CCTV cameras are one of the tools available to tackle anti social behaviour.
•Town Centre Railguards	•£75k	•Replacement and refurbishment of pedestrian guardrails in the Inner Ring Road	• If the budget is deferred only emergency works will be undertaken. These would have to be funded from the highways budget. It should be noted that this would increase the pressures on this budget
•DDA 2008/09	•£50K	•To implement works to Council occupied Buildings to ensure compliance with DDA and Fire reform regulations and to meet the Councils BVPI 156	•There are still outstanding DDA compliance works to be done and a full re-inspection is underway which will identify further compliance works. Slippage for one year can be managed without serious consequences.
•Environmental Improvements 2008/09	•£400K		•This scheme was proposed to provide funding for local environmental works, no specific schemes have been approved therefore its deferral means that no news schemes will be brought forward at this time.
•Housing Capital Receipts	•£100K	•Overall reduction in the Housing Capital Programme	The Housing Business Plan is already under pressure due to the Credit Crunch. A reduction in resources of £100k will have a detrimental effect on the planned maintenance programme, in particular it is likely to affect the roofing programme.
•North Lodge Bandstand	•£45K	•DBC's contribution to the refurbishment of the bandstand in North Lodge Park	•This capital budget of £45,000 is the Council's contribution to the refurbishment of the bandstand. Currently there is a commitment of £103,000 from Heritage Lottery Fund and £17,500 from Fair Share. An application has been forwarded to the Lottery Fund for Community Spaces for £49,500; the outcome will be known in the next six to eight weeks. In addition, there is also an application for £5,000 to Grass Roots. Should these be successful, there will then be a £33,000 shortfall in the overall project costs and officers and the Friends of North Lodge Park are working hard to bridge this gap. It is possible to defer this capital programme but should the funding package be put together then the Council's contribution will be required, which may be later this year or into next year.

•Scheme	•Amount	•Description of Scheme	•Consequences of Deferral
•Crematorium Improvements	•£60K	•Major improvements to update the facilities at the Crematorium including the provision of velocity probes and security of room/cabinets for the book of remembrance.	•This capital programme is currently not committed and is for improvements to the Crematoria, including replacement of cabinets that the Book of Remembrance is stored in. Deferring this project for two to three years will not cause any issues
•Skerne Valley Recreation Route	•£35K	•Cycleways /Footpaths along the Skerne Valley in the Haughton area	The Skerne Restoration route (the Mill Lane footpath/cycle scheme) has planning permission, but further consultation was required with local residents on the design of the scheme. Further meetings are being planned in October. The scheme cost estimate is £140k and the balance is to be funded from the Cycling Demonstration Town project. Deferring the scheme into the next financial year will result in an underspend on the CDT project, and some available money from Cycling England not being claimed, unless other projects are brought forward. •
•Northgate building Improvements	•£24K	•DBC's contribution towards Building Frontages in Northgate Conversation Area	•Uncommitted finance with no further grant applications having been received; can be foregone without any consequences
•Skerne Park Community Centre	•£700k	•The erection of a purpose built community centre and sports hall at the Coleridge Centre on Skerne Park	If the proposed Community Centre does not go ahead, the existing community centre would still open for use, and provides a similar type of space than that proposed at the new centre. However, the existing centre is very poorly used due primarily to the external environment. Issues about meeting minimal revenue costs from the existing hall would continue to exist. In terms of the Coleridge Centre, there would be no particular consequences- consultation with the management team is at a very early stage, and positive feelings about improving facilities generally were tempered by concerns about possible anti-social behaviour and revenue funding issues. As Community Consultation has not begun it is very difficult to reach conclusions about the views of the community- from the minimal contact we have had, and from the localities teams views who work closely with the community, it seems that it is likely there will be a range of views within the community, with some people disappointed if the new hall were not to go ahead, and others who think that supporting the existing hall is the better option. •

•Scheme	•Amount	•Description of Scheme	•Consequences of Deferral
•Town Centre Improvements	•£84K	•Environmental improvements to Signage etc. in the Town Centre	<p>£37k of additional spending from this budget had been planned. The specific projects that would be deferred are:</p> <p>(1) The proposed colour coded banners to complement the different shopping areas of the town as depicted in the Unique guide. Approximately 80 lamp posts have been identified to take these banners, along Blackwellgate, Grange Road, Skinnergate, Duke Street, Bondgate, Northgate, High Row, Tubwell Row and the Covered Market.</p> <p>(2) The provision of 12 free standing cabinets to display new map posters promoting the different shopping areas of the town.</p> <p>External discussions about these proposals have taken place with members of the Town Centre Board, the Independent Retailers Group and the Town Centre Traders' Association.</p> <p>The impact of deferring the remaining Town Centre Improvements will be a substantial reduction in the activity helpful to the marketing and promotion of Darlington Town Centre from the Town Centre Business Plan. Further projects, from the Town Centre Business Plan, for the rest of the budget (£47k) are still to be developed in consultation with the Town Centre Board and businesses.</p>
•Total	•£1723K		
•Add Environmental work future years	•£800K		
•	•£2523K		