

APPENDIX H

FIT FOR THE FUTURE – Key Projects and Studies

Project/Study	Extra Resource Required	Project Manager Project Board Y/N/not required	Comments
Prosperity			
Undertake Enterprise Zone Feasibility Study	Funding Current funding £0k Estimated cost £0k Shortfall = £0k Officers Joe Baconnet Dave Barber Timescale 2014 >	Bill Hunt PB = not required	To be considered as part of the Sustainable Community Strategy Prosperity Theme.
City Deal bid	Funding Current funding £0k Estimated cost £0k Shortfall = £0k Officers Bill Hunt Timescale 2013/2014	Bill Hunt PB = not required	Successful bid achieved.
Help Develop the Coventry & Warwickshire Gateway employment site	Funding Shortfall = £0k Officers Bill Hunt Philip Clarke	Phil Clarke PB = Y	Public Enquiry concluded and awaiting Inspector's recommendation and Secretary of State's decision.
Contribution to Leamington Station/ Ford site feasibility study	Funding Current funding £5k Estimated cost £5k Shortfall = £0k Officers Bill Hunt Philip Clarke Timescale 2014 =>	Phil Clarke PB = Y	Following Waterloo Housing Group purchase of part of Station Approach land, discussions ongoing with relevant stakeholders on integrated approach to Station Area South
Develop Clarendon Arcade planning application	Funding Shortfall = £0k Officers Bill Hunt	Phil Clarke PB = Y	Negotiations on a revised Development Agreement

	Philip Clarke Timescale 2014 =>		completed. Options for revised scheme being considered.
Kenilworth Town Centre Plan	Funding Current funding £0k Estimated cost £0k Shortfall = £0k Officers Chris Elliott Zoe Court Timescale 2014 =>	Chris Elliott PB = Y	Within current officer resources although Plan's ambitions may require additional funding.
Leamington Town Centre Plan	Funding Current funding £0k Estimated cost £0k Shortfall = £0k Officers Bill Hunt Duncan Elliott Timescale 2014 =>	Duncan Elliott PB = Y	Within current officer resources although Plan's ambitions may require additional funding.
Warwick Town Centre Area Action Plan	Funding Current funding £20k Estimated cost £20k Shortfall = £0k Officers Andrew Jones Lorna Coldicott Timescale 2013/2014	Andrew Jones PB = Y	Town Policies form part of Draft Local Plan Submission
St Mary's Lands Business Strategy	Funding Current funding £10k Estimated cost £10k Shortfall = £0k Officers Andrew Jones Timescale 2014 = >	Andrew Jones PB = Y	Consultation on Masterplan to commence shortly.
			£0k required
Housing			
Warwick/Waterloo	Funding Current funding	Andrew Jones	New schemes: Newbold Centre,

Joint Venture	£0k Estimated cost £0k Shortfall = £0k Officers Andrew Jones Mike Snow Timescale 2014 =>	PB = Y	Leamington. West Rock Car Park, Warwick. Station Approach, Leamington. Theatre Street/Bowling Green Street, Warwick
Fetherston Court housing development	Funding Current funding c£14-16m Estimated cost c£14-16m Shortfall = £0k Officers Andrew Jones Matt Jones Timescale 2014 =>	Richard Jones PB = Y	Scheme assembly ongoing.
Options Appraisal for housing development & delivery	Funding Current funding £0k Estimated cost £0k Shortfall = £0k Officers Andrew Jones Bill Hunt Mike Snow Timescale 2014 =>	Andrew Jones PB = Y	Recommendation for way forward to September Executive.
			£0k required
Health and Well Being			
Joint Work with "Health Service" (including surgery reprovision)	Funding Current funding £10k Estimated cost £10k Shortfall = £0k Officers Richard Hall Timescale 2014 =>	Richard Hall PB = not required	Match funding to continue Working with a number of GPs and NHS on new joint health facilities/wider well being centres in Warwick, Lillington and Kenilworth.
Bowls England relocation	Funding Current funding £450k Estimated cost £450k Shortfall = £0k	Chris Elliott PB = Y	Works completed.

	Officers Chris Elliott Rose Winship Richard Jones Timescale 2014 =>		
			£0k required
Sustainability			
Climate Change Initiatives	Funding Current funding £0k Estimated cost £? Shortfall = £0k Officers Richard Hall Timescale 2014 =>	? PB = N	Cost unknown at present as individual pieces of work required. Work to be subsumed into development of the Sustainability Plan.
Oakley Wood Crematorium improvements	Funding Current funding £985k Estimated cost £985k Shortfall = £0k Officers Pam Chilvers Timescale 2014 =>	Pam Chilvers PB = Y	Project progressing according to plan.
			£0k required
Organisation/ Place Shaping			
Undertake Asset Review covering: <ul style="list-style-type: none"> • HQ • RSC • Town Hall • Hamilton Terrace • Packington Place • Spencer Yard 	Funding Current funding £0k Estimated cost £0k Shortfall = £0k Officers Bill Hunt Duncan Elliott Timescale 2014=>	Duncan Elliott PB = Y	Various reports submitted to Executive. Strategic partnership with Public Sector Partnerships for overall asset strategy has been established.
Leisure Options Appraisal	Funding Current funding £35k Estimated cost £35k Shortfall = £0k Officers Andrew Jones Rose Winship Chris Charman	Rose Winship PB = Y	Options Appraisal to be considered at September Executive.

	Property Timescale 2014 =>		
Undertake Lillington Neighbourhood development feasibility study	Funding Current funding £0k Estimated cost £0k Shortfall = £0k Officers Andrew Jones Phil Clarke Timescale 2014 >	Andrew Jones PB = Y	Executive agreed that further work should take place with a future report to be submitted for consideration.
Help deliver southern area Local Plan sites	2014 >	TBC	Working with developers where planning applications have been submitted otherwise ensuring that Local Plan proposals are sound.
Help deliver Kenilworth Local Plan sites	2014 >	TBC	Working with developers where planning applications have been submitted otherwise ensuring that Local Plan proposals are sound.
Help deliver Rural Housing sites	2014 >	TBC	Ensuring that Local Plan proposals are sound.
Help deliver Gypsy & Traveller sites	2014 >	TBC	Report to be submitted to July Executive.
			£0k required