

APPENDIX I

Locality Improvement Plans

Kenilworth – The completion of the programme to regenerate Kenilworth town centre.		
Update		
Feasibility of developing Phase 2 of the scheme which would bring together a relocated theatre/arts centre; hotel and restaurant uses; and possibly health activities with the existing library, one stop shop and other public service providers in the town, on a town centre site.	Funding Shortfall = £0k Officers Chris Elliott Property OD Officer TCM Timescale 2012/2013 SAP	Proposal being developed with a view to reporting on the business case in January 2013 and seeking planning permission for the scheme afterwards.
Feasibility of restoring the Meer around the Castle to enable the town to better develop its potential as a heritage, leisure and tourist centre whilst also alleviating flood risk.	Funding Current funding £0k Estimated cost £250k Shortfall = £250k Officers Chris Elliott OD Officer Community Protection Timescale 2012/2013 SAP	Report planned for the Executive in January 2013 to seek funding to undertake feasibility study.
Feasibility study to examine how the impact of road traffic may be lessened whilst also improving the town centre's environmental and commercial quality.	Funding Current funding £0k Estimated cost £20k Shortfall = £20k Officers Chris Elliott OD Officer Community Protection Timescale 2013/2014 SAP	Estimated £2 to £3 million funded by S106 or CIL
Relocation of children's play area in Abbey Fields to bowling green	Funding Current funding £50k Estimated cost £50k Shortfall = £0k Officers Chris Elliott Green Space Officer CPT Timescale 2013/2014 SAP	Current funding of £100k from Play Equipment Renewal Reserve Round table donation of £20k Friends of Abbey Field Donation £3k Proposal for play area has been drawn up consultation to start shortly Due to be installed by Spring 2013

Agree re-citing of Cadets	Funding Shortfall = £0k Officers Chris Elliott Cultural Services Timescale 2012/2013 SAP	Scheme now being undertaken on a school site rather than on WDC land so is no longer a WDC project.
		£270k required
Leamington – a programme to enhance the cultural heritage, green space and community facilities of the town.		
River Leam corridor enhancements 4 new information boards Enhancement of riverside path east of Jephson Gardens Provision of scrape in Welches Meadow Wildflower planting in Mill House Terrace and Edmonscote Fields	Funding Current funding £0k Estimated cost £26k Shortfall = £26k Officers Jon Holmes Timescale 2012/2013 SAP – Autumn 2012 – autumn 2013	No progress due to lack of funding, although ongoing discussions with EA which may lead to some funding being made available. Warwickshire Wildlife Trust has agreed the principles of project.
Pump Room Gardens Improvements Riverbank tree pollarding Bath ramps improvements Wildflower planting	Funding Current funding £0k Estimated cost £94k Shortfall = £94k Officers Jon Holmes Alan Mayes John Haughton Timescale 2012/2013 SAP – 2013/2014 SAP Autumn 2012 – Autumn 2013	Funding totals do not all include Friends Group aspirations. Report to November Executive.
Jephson Gardens Improvements to footpaths and restaurant New signage/interpretive trail within Gardens Interpretive centre within South Lodge	Funding Current funding £50k Estimated cost £133k Shortfall = £83k Officers Jon Holmes John Haughton Timescale 2012/2013 SAP	This year's phase of footpath improvements have been completed. No progress on the interpretive trail. Signage being looked at. Discussions currently taking place on the use of South Lodge with Action 21.

York Road gardens Replant shrub beds on pedestrian route to station	Funding Current funding £0k Estimated cost £6k Shortfall = £6k Officers John Holmes Timescale 2012/2013 SAP – 2013/2014 SAP Autumn 2012 – Autumn 2013	Project on hold pending proposed planning application from Severn Trent for new outfall necessary for completion of sewer improvements south of the river.
Christchurch Garden Improvements	Funding Current funding £30k Estimated cost £45k Shortfall = £15k Officers John Holmes Rob Hoof Timescale 2012/2013 SAP	Works for seating currently being tendered, estimated completion March 2013, estimate 30k. Possible further funding for footpath enhancements from Leamington Town Council, 6k.
Victoria Park Improvements paddling pool/ skateboard facility replacement	Funding Current funding £0k Estimated cost £200k Shortfall = £200k Officers Tony White Dave Anderson Timescale 2012/2013 SAP - tba	Discussions taking place with skateboarders with regards to potential scheme, although no funding in place at present. Paddling pools currently being maintained although no funding available at present for major structural repairs.
Eagle Street Recreation Ground Improvements Habitat improvement Footpath improvements	Funding Current funding £0k Estimated cost £52k Shortfall = £52k Officers John Holmes John Haughton Timescale 2012/2013 SAP	Improvements put on hold due to potential development proposals.
Edmonscode Sports Track Improvements	Funding Current funding £0k Estimated cost £0k Shortfall = £0 Officers Rose Winship Tony White Timescale tbc	Project is no longer required - can be accommodated within corporate R&M budget.

Lillington Recreation Ground Improvement	Funding Current funding £0k Estimated cost £20k Shortfall = £20k Officers Chris Charman Property team Timescale 2012/2013 SAP	Project on hold as funding is explored.
Bath Place car park	Funding Current funding £0k Estimated cost £?k Shortfall = £?k Officers Bill Hunt Timescale 2012/2013 SAP	Project will not proceed until completion of wider strategic asset review.
Town Centre signage	Funding Current funding £0 Estimated cost £25k Shortfall = £25k Officers Joe Baconnet David Butler Timescale 2012/2013 SAP	Discussions underway with Leamington BID
Enhanced pedestrian access from railway station to town centre	Funding Current funding £0k Estimated cost £?k Shortfall = £?k Officers Philip Clarke Bill Hunt Timescale 2012/2013 SAP	Project linked to current feasibility assessments of regeneration options for station area and will not proceed until that work is complete.
		£521k required
Rural – The implementation of a comprehensive set of projects to help re-invigorate the rural area communities and business economy.		
A grant scheme to help new business start ups and business growth in the rural areas.	Funding Current funding £0k Estimated cost ? Shortfall = ? Officers Timescale 2012/2013 SAP	Being considered as part of the Job, Skills and Economy Delivery Plan

Business rates relief for community hubs	Funding Current funding £0k Estimated cost ? Shortfall = ? Officers Timescale 2012/2013 SAP	Being considered as part of the Job, Skills and Economy Delivery Plan
To enable up at least 90% of the District's households/businesses to access superfast broadband as part of a Sub Regional approach.	Funding Current funding £0k Estimated cost £175k Shortfall = £0k Officers Chris Elliott Ty Walter Timescale 2012/13-2014/15 SAP	Funding agreed by the Executive. Partnership Contract has been signed. Procurement process to be underway next year.
Cubbington Flood Alleviation	Funding Current funding £800k Estimated cost £800k Shortfall = £0k Officers Roger Jewsbury Engineers Timescale 2012/13-2013/14 SAP	Environment Agency funding requires final sign off by directors at half yearly meeting in January. Business case will be assessed against other projects across the midlands region. Project can be de-risked by achieving planning consent for the works. Planning decision due 6/11 to allow mid-Nov submission of business case to EA
To develop a cross district network of cycleway lanes, including a link to Draycote water over the Fosse Way, to help encourage tourism.	Officer time would be required as per Kenilworth bridge and capital contribution of circa £500k to £1 million plus scheme	Liaising with Sustrans and WCC before bringing a report to Executive now likely to be March 2013.
Feasibility study of purchase and maintenance of Woodcote Woodland in Leek Wootton.	Funding Current funding £50k Estimated cost £50k Shortfall = £0 Officers Debbie Cole Timescale 2012/13SAP	Executive agreed to make available £50k for potential purchase.
Grant support to help parishes to undertake neighbourhood plans covering local affordable and other housing provision and village design statements.	Funding Current funding £40k Estimated cost £40k Shortfall = £0 Officers Dan Robinson Timescale tbc	Executive agreed to make available £40k to help support the development of neighbourhood plans.

Green Farm Play Area development	Funding Current funding £30k Estimated cost £30k Shortfall = £0 Officers Andrew Jones Dave Anderson Timescale 2012/2013 SAP	Project feasibility being reconsidered due to public objections to original scheme.
		£0 required
Warwick – a programme to enhance the cultural heritage, green space and community facilities of the town.		
Lepers' Hospital Feasibility Study	Funding Current funding £30k Estimated cost £30k Shortfall = £0 Officers Andrew Jones Lorna Coldicott Timescale 2012/13 SAP	Feasibility Study contract awarded to E C Harris. Project Board established including Councillor Mrs Higgins. Delivery Plan in place covering period up to end of November.
Old Gas Works for affordable housing	Funding Current funding £0k Estimated cost £2.7m Shortfall = £200k Officers Andrew Jones Satnam Kaur Waterloo Timescale 2012/13 SAP	Advanced discussions between Waterloo and property owner for sale for affordable housing. Balance of funding to come from Housing Improvement Programme.
Millbank Green Space improvements	Funding Current funding £77k Estimated cost £77k Shortfall = £0 Officers Andrew Jones Simon Richardson Timescale 2012/13 SAP	Design and build contract for the path works. Remainder of project can be delivered once the path in place.

<p>St Nicholas Park footpath replacements and CCTV/lighting improvements</p> <p>(Currently budgeted work: Wildlife corridor; Sustainable planting; Dog exclusion signs)</p>	<p>Funding Current funding £98k Estimated cost £60k Shortfall = £0</p> <p>Officers Ian Coker Pete Cutts Graham Collis Dave Anderson</p> <p>Timescale 2012/13 SAP</p>	<p>A 2 camera CCTV scheme together with additional street lighting and improved lux levels is being installed at a cost of £60k.</p> <p>Some of the under-spend on CCTV will be used to fund wildlife corridor in 2013.</p> <p>An additional £4.5k has been secured from Severn Trent for the compound on St Nicholas Park and this together with the £38k not spent is available to expand CCTV if required or to fund other projects at St Nicholas Park.</p>
<p>Chase Meadow Community Centre</p>	<p>Funding Current funding £1.2m Estimated cost £1.2m Shortfall = £0</p> <p>Officers Andrew Jones Debbie Cole Linda Price</p> <p>Timescale 2012/13 – 2013/14 SAP</p>	<p>Contract let to complete professional services tasks. Cost certainty will be achieved in December allowing the build contract to be let.</p>
<p>Warwick Racecourse Green Space Improvements: Site Interpretation @ Access Points; Tree Works (Central area & perimeter); Scarify and Seed-in Wild Flowers</p> <p>(Currently budgeted work: Owl boxes)</p>	<p>Funding Current funding £15k Estimated cost £15k Shortfall = £0k</p> <p>Officers Jon Holmes</p> <p>Timescale 2012/13 SAP</p>	<p>Tree works to spinney to be carried out December and bird and bat boxes to be erected; Signage to be installed December/January; Grass land sprayed, seeds ordered and seeding November or Spring (dependent on weather) Owl boxes donated and installed.</p>
<p>Canal Visitor Centre improvement study: Highway, access, signage and general vista improvements to the Saltisford Arm and towpath of the Grand Union Canal</p>	<p>Funding Current funding £15K Estimated cost £15k Shortfall = £0</p> <p>Officers Susie Drummond</p> <p>Timescale 2012/13 – 2014/15 SAP</p>	<p>£15k agreed by Executive. Site Masterplan being developed with Saltisford Canal Trust.</p>

Saltisford Common - fully-costed management plan	Funding Current funding £0 Estimated cost £0k Shortfall = £0 Officers Andrew Jones Dave Anderson Timescale 2012/13 SAP	Management Plan being developed with Parks Development Team Leader.
Forbes Estate - Health & Wellbeing initiatives	Funding Current funding £120k Estimated cost £120k Shortfall = £0 Officers Andrew Jones Manoj Sonecha Timescale 2012/13 SAP	Tender process will conclude at the end of October. Award of contract November.
Percy Estate Precinct & Green Space/Parking fully-costed improvement plan	Funding Current funding £0k Estimated cost £0k Shortfall = £0k Officers Dave Anderson Timescale 2013/14 SAP	For 2013/14 Service Area Plan.
Warwick Gates Community Centre improvements feasibility study (covering storage, toilets and additional space)	Funding Current funding £0 Estimated cost £10k Shortfall = £10k Officers Susie Drummond Bernadette Allen Timescale 2012/13 – 2013/14 SAP	Establishing a Management Committee for the Centre; A survey has been undertaken to inform way forward; To identify if a more in-depth research with certain groups living on Warwick Gates and agree arrangements for on-going discussions with developers on the proposed development for older people; Business case being developed with St Margarets PCC.
Warwick Sea Scouts new building provision	Funding Current funding £0 Estimated cost £50k Shortfall = £50k Officers Ray Smith Timescale 2012/13 – 2013/2014 SAP	Ongoing discussions with Sea Scouts to agree a suitable location on St Nicholas Park.

Woodloes Estate - BMX provision; tree planting – fully-costed improvement plan	Funding Current funding £0 Estimated cost £5k Shortfall = £5k Officers Green Space Timescale 2013/2014 SAP	For 2013/14 Service Area Plan.
		£265k required
Whitnash – to improve local facilities for the residents of the town		
Community Centre/Recreation Ground Enhancement Feasibility Study	Funding Current funding £10k Estimated cost £10k Shortfall = £0 Officers Andrew Jones Timescale 2012/2013 SAP	Executive agreed £10k to help develop Neighbourhood Plan.
		£0 required