

APPENDIX L

Locality Improvement Plans

	Kenilworth – The completion of the programme to regenerate Kenilworth town centre.		
	Update	Project Manager Project Board Y/N/not required	
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 Tim Hepworth TCDO Timescale 2012/2013 and ongoing SAP	Tim Hepworth PB = Y	Business case being brought to December Executive.
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 £100k Shortfall = £100k Officers Chris Elliott Phil Clarke OD Officer Community Protection Timescale 2012/2013 and ongoing SAP	TBC PB = N	Project withdrawn.

Relocation of children's play area in Abbey Fields to bowling green	Funding Current funding £50k Estimated cost £50k Shortfall = £0k Officers Chris Elliott Simon Richardson/Jon Holmes CPT Timescale 2013/2014 SAP	Jon Holmes PB = not required	Play area up and running by May bank holiday 2013; landscaping on going with completion Dec 2013; Seeding grass work by March /April 2014 (weather dependant)
			£0k required
	Leamington – a programme to enhance the cultural heritage, green space and community facilities of the town.		
Pump Room Gardens Improvements	Funding Current funding £100k Estimated cost £100k Shortfall = £0k Officers Jon Holmes Alan Mayes John Haughton Timescale 2012/2013 SAP – 2013/2014 SAP Autumn 2012 – Autumn 2013	Ian Coker PB = Y	Awaiting outcome of Lottery bid application.

Christchurch Garden Improvements	Funding Current funding £30k Estimated cost £30k Shortfall = £0k Officers John Holmes Rob Hoof Timescale 2012/2013 SAP	Jon Holmes PB = not required	Wall constructed and completed in budget; 70.000 bulbs planted; Replacement trees Dec 1013. Project completed.
			£0k required
	Rural – The implementation of a comprehensive set of projects to help re-invigorate the rural area communities and business economy.		
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 Susie Drummond Timescale 2012/13-2014/15 SAP	Susie Drummond PB = not required	The CSW Broadband project is currently running in line with the plan and is nearing the end of the mobilisation phase with work is progressing on planning the Phase 1 roll-out. There has been a delay in agreeing the coverage for the additional £750,000 secured during procurement but this should be resolved by mid-November 2013. This delay will not impact on the roll-out of the Phase 1 cabinets. Communications activities are gearing up in preparation for the deployment and activation of the first cabinets.

Cubbington Flood Alleviation	Funding Current funding £800k Estimated cost £800k Shortfall = £0k Officers Richard Hall Engineers Timescale 2012/13-2013/14 SAP	Richard Hall PB = not required	Preliminary works have commenced. Project on track.
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	Debbie Cole PB = N	Executive agreed to make available £50k for potential purchase. Waiting on response from owners.
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	Dan Robinson PB = not required	Executive agreed to make available £40k to help support the development of neighbourhood plans.
			£0k 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 Debbie Cole Timescale 2012/13 SAP	Debbie Cole PB = Y	Soft market testing undertaken and discussions taking place with potential partners.
Old Gas Works for affordable housing	Funding Current funding £0k Estimated cost £2.7m Shortfall = £0 Officers Andrew Jones Satnam Kaur Waterloo Timescale 2012/13 SAP	Andrew Jones (Roy Mowbray) PB = Y (& W2)	Waterloo Housing Group has purchased site to develop for affordable housing. Planning application to be considered November.
Millbank Green Space improvements	Funding Current funding £77k Estimated cost £77k Shortfall = £0 Officers Andrew Jones Simon Richardson Timescale 2012/13 SAP	Simon Richardson PB = not required	Project complete.

<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>Ian Coker</p> <p>PB = Y</p>	<p>Work to introduce CCTV and improve lighting has been carried out. There is £18k remaining in the budget and as yet no decision on how that funding might be used has been made.</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>Debbie Cole</p> <p>PB = Y</p>	<p>Project completed.</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 = £0</p> <p>Officers Jon Holmes</p> <p>Timescale 2012/13 SAP</p>	<p>Jon Holmes</p> <p>PB = not required</p>	<p>Project completed.</p>

Canal Visitor Centre improvement study: Highway, access, signage and general vista improvements to the Saltisford Arm and towpath of the Grand Union Canal	Funding Current funding £15K Estimated cost £15k Shortfall = £0 Officers Susie Drummond Timescale 2012/13 – 2014/15 SAP	Susie Drummond PB = not required	Project completed.
Forbes Estate - Health & Wellbeing initiatives	Funding Current funding £120k Estimated cost £120k Shortfall = £0 Officers Andrew Jones Manoj Sonecha Timescale 2012/13 SAP	Manoj Sonecha PB = Y	Contract awarded to Sky Blues in the Community. Project up-and-running.
Warwick Gates Community Centre improvements feasibility study (covering storage, toilets and additional space)	Funding Current funding £0 Estimated cost £0k Shortfall = £0 Officers Susie Drummond Bernadette Allen Timescale 2012/13 – 2013/14 SAP	Bernadette Allen PB = not required	Established 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	Tim Hepworth PB = Y	Pre-application discussions commenced with Scouts and other interested parties.
			£50k 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	Andrew Jones PB = not required	Executive agreed £10k to help develop Neighbourhood Plan.
			£0 required