

## APPENDIX J

### FIT FOR THE FUTURE – Key Projects and Studies

Project	Extra Resource Required	Comments
<b>Jobs, Skills and Economy</b>		
Undertake Enterprise Zone Feasibility Study	<b>Funding</b> Current funding £0k Estimated cost £0k Shortfall = <b>£0k</b> <b>Officers</b> Joe Baconnet Dave Barber <b>Timescale</b> 2012/2013 SAP – establish within Local Plan process	Previous funding shortfall estimate of £50k amended as proposal will be developed using existing officer resource. Potential tie-in to emerging sub-regional City Deal proposals but if this fails to progress will be developed as part of the Jobs, Skills, Economy Delivery Plan and reflected in the Local Plan
Develop Town Centre Rejuvenation Package	See above	As above
Help Develop the Coventry & Warwickshire Gateway employment site	<b>Funding</b> Shortfall = <b>£0k</b> <b>Officers</b> Bill Hunt Philip Clarke <b>Timescale</b> 2012/2013 SAP	Planning application received and due to be determined in December 2013
Contribution to Leamington Station/ Ford site feasibility study	<b>Funding</b> Current funding £5k Estimated cost £5k Shortfall = <b>£0k</b> <b>Officers</b> Bill Hunt Philip Clarke <b>Timescale</b> 2012/2013 SAP	Previous funding shortfall estimate amended. Project to be accommodated within existing budgets and staffing resources. Feasibility study for Station Area North underway jointly funded by landowning stakeholders and Chiltern Railways. Discussions underway on integrated approach to Station Area South with relevant stakeholders
Develop Clarendon Arcade planning application	<b>Funding</b> Shortfall = <b>£0k</b> <b>Officers</b> Bill Hunt Philip Clarke	Negotiations on a revised Development Agreement nearing completion. Procurement notice agreed pending signing

	<b>Timescale</b> 2012/2013 SAP	of Development Agreement
Leamington Town Centre Area Action Plan	<b>Funding</b> Current funding £0k Estimated cost £20k Shortfall = <b>£20k</b> <b>Officers</b> Bill Hunt Dave Barber <b>Timescale</b> tba	Within current officer resources although Plan's ambitions may require additional funding.  Timing of development of Plan is dependent on completion of draft Local Plan – resource unlikely to be available until mid 13/14
Warwick Town Centre Area Action Plan	<b>Funding</b> Current funding £20k Estimated cost £20k Shortfall = <b>£0k</b> <b>Officers</b> Andrew Jones Lorna Coldicott <b>Timescale</b> 2012/2013 SAP	Within current officer resources although Plan's ambitions may require additional funding
		<b>£20k required</b>
<b>Housing</b>		
Undertake Mortgage Guarantee Scheme Feasibility Study	<b>Funding</b> Shortfall = <b>£0k</b> <b>Officers</b> Mike Snow <b>Timescale</b> 2012/2013 SAP	To be considered as part of the Housing Delivery Plan for 13/14 and beyond.
Transit Gypsy & Traveller site	<b>Funding</b> Current funding £0k Estimated cost £800k Shortfall = <b>£800k</b> <b>Officers</b> Satnam Kaur Lorna Coldicott <b>Timescale</b> 2012/2013 SAP	Constraints on Harbury Lane site may prove insurmountable and new site location may be required.
		<b>£800k required</b>
<b>Health and Well Being</b>		
Joint Work with "Health Service" (including surgery reprovision)	<b>Funding</b> Current funding £10k Estimated cost £10k Shortfall = <b>£0k</b> <b>Officers</b> Richard Hall <b>Timescale</b> 2012/2013 SAP	Match funding to continue local health and well being improvement approved at October Executive. Working with a number of GPs and PCT on new joint health facilities/wider well being

		centres in Warwick, Lillington and Kenilworth.
		<b>£0k required</b>
<b>Sustainability</b>		
Major Contract Renewal	<b>Funding</b> Shortfall = <b>£0k</b> <b>Officers</b> Ian Coker Rob Hoof <b>Timescale</b> 2012/2013 SAP	Contract awards agreed by Executive and legals being worked on. £1.1m ongoing revenue saving. Project complete.
Installation of Photovoltaic Panels	<b>Funding</b> Shortfall = <b>£0k</b> <b>Officers</b> Bhavan Jhita Mark Perkins <b>Timescale</b> 2012/2013 SAP	Project complete
Climate Change Initiatives <ul style="list-style-type: none"> <li>• Refine Hydro-Scheme Feasibility Study</li> <li>• Installation of biomass boilers</li> </ul>	<b>Funding</b> Current funding £0k Estimated cost £? Shortfall = <b>£0k</b> <b>Officers</b> Richard Hall Property Engineers <b>Timescale</b> 2012/2013-2014/2015 SAP	Cost unknown at present as individual pieces of work required but potentially £500k for biomass project.  Work to be subsumed into development of the Sustainability Delivery Plan
Oakley Wood Crematorium improvements	<b>Funding</b> Current funding £985k Estimated cost £985k Shortfall = <b>£0</b> <b>Officers</b> Pam Chilvers Property Engineers <b>Timescale</b> 2012/2013-2013/2014 SAP	Funding now approved  Project being progressed
		<b>£0k required</b>
<b>Organisation/ Value for Money</b>		
Undertake Asset Review covering: <ul style="list-style-type: none"> <li>• HQ</li> <li>• RSC</li> <li>• Town Hall</li> <li>• Hamilton Terrace</li> <li>• Packington Place</li> <li>• Spencer Yard</li> </ul>	<b>Funding</b> Current funding £0k Estimated cost £? Shortfall = <b>£0k</b> <b>Officers</b> Bill Hunt Duncan Elliott <b>Timescale</b>	Costs unknown at present. £320k in reserve for OSS and £1M+ overall.  Reports to come to December Executive on HQ relocation and

	2012/2013-2014/2015 SAP	potential strategic partnership with Public Sector partnerships for overall asset strategy
Undertake W2 Plus Feasibility Study	<b>Funding</b> Shortfall = <b>£0k</b> <b>Officers</b> Bill Hunt Jameel Malik <b>Timescale</b> tbc	Not currently being progressed pending procurement of consultancy advice on maximising affordable housing provision through use of HRA Business Plan financial headroom
Indoor Sports Facility Audit, Assessment & Strategy Development	<b>Funding</b> Current funding £35k Estimated cost £35k Shortfall = <b>£0k</b> <b>Officers</b> Andrew Jones Rose Winship Chris Charman Property <b>Timescale</b> 2012/2013-2013/2014 SAP	Study nearly complete and report to senior officers early new year.
Undertake Lillington Neighbourhood development feasibility study	<b>Funding</b> Current funding £0k Estimated cost £50k Shortfall = <b>£50k</b> <b>Officers</b> Chris Elliott OD Officer <b>Timescale</b> 2012/2013 SAP	Initial work underway to lead to a report to Executive in January 2013.
Investigate strategic partnership with British Gas	<b>Funding</b> Current funding £0k Estimated cost £0k Shortfall = <b>£0k</b> <b>Officers</b> CMT <b>Timescale</b> tbc	Not currently being progressed – needs to be assessed in light of sustainability assessment and potential projects as part of the Sustainability Delivery Plan
		<b>£50k required</b>