

APPENDIX 9

FIT FOR THE FUTURE – Key Projects and Studies

Project	Extra Resource Required	Comments
Jobs, Skills and Economy		
Undertake Enterprise Zone Feasibility Study	Funding Current funding £0k Estimated cost £50k Shortfall = £50k Officers Dave Barber Joe Baconnet Timescale 2012/2013 SAP – establish within Local Plan process	Extra economic development staff resource required
Develop Town Centre Rejuvenation Package	See above	
Help Develop the Coventry & Warwickshire Gateway employment site	Funding Shortfall = £0k Officers Bill Hunt Project Coordinator Timescale 2012/2013 SAP	
Contribution to Leamington Station/ Ford site feasibility study	Funding Current funding £0k Estimated cost £20k Shortfall = £20k Officers Bill Hunt Joe Baconnet Timescale 2012/2013 SAP	
Develop Clarendon Arcade planning application	Funding Shortfall = £0k Officers Bill Hunt Project Coordinator Timescale 2012/2013 SAP	Negative impact of up to £300k on MTFS from 15/16 based on current thinking for proposal
Leamington Town Centre Area Action Plan	Funding Current funding £0k Estimated cost £20k Shortfall = £20k Officers Bill Hunt Dave Barber	Within current officer resources although Plan's ambitions may require additional funding

	Timescale tba	
Warwick Town Centre Area Action Plan	Funding Current funding £20k Estimated cost £20k Shortfall = £0k Officers Andrew Jones Lorna Coldicott Timescale 2012/2013 SAP	Within current officer resources although Plan's ambitions may require additional funding
		£90k required
Housing		
Undertake Mortgage Guarantee Scheme Feasibility Study	Funding Shortfall = £0k Officers Mike Snow Timescale 2012/2013 SAP	
Transit Gypsy & Traveller site	Funding Current funding £0k Estimated cost £800k Shortfall = £800k Officers Satnam Kaur Lorna Coldicott Timescale 2012/2013 SAP	
		£800k 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 2012/2013 SAP	
		£0k required
Sustainability		
Major Contract Renewal	Funding Shortfall = £0k Officers Ian Coker Rob Hoof Timescale 2012/2013 SAP	
Installation of Photovoltaic Panels	Funding Shortfall = £0k Officers	

	Bhavan Jhita Mark Perkins Timescale 2012/2013 SAP	
Climate Change Initiatives <ul style="list-style-type: none"> Refine Hydro-Scheme Feasibility Study Installation of biomass boilers 	Funding Current funding £0k Estimated cost £? Shortfall = £0k Officers Richard Hall Property Engineers Timescale 2012/2013-2014/2015 SAP	Cost unknown at present as individual pieces of work required but £500k for biomass project.
Oakley Wood Crematorium improvements	Funding Current funding £0k Estimated cost £1m Shortfall = £1m Officers Pam Chilvers Property Engineers Timescale 2012/2013-2013/2014 SAP	
		£1.5m required
Organisation/ Value for Money		
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 £? Shortfall = £0k Officers Bill Hunt Timescale 2012/2013-2014/2015 SAP	Costs unknown at present. £320k in reserve for OSS
Undertake W2 Plus Feasibility Study	Funding Shortfall = £0k Officers Bill Hunt Jameel Malik Timescale 2012/2013-2014/2015 SAP	
Indoor Sports Facility Audit, Assessment & Strategy Development	Funding Current funding £35k Estimated cost £35k Shortfall = £0k Officers	

	Andrew Jones Rose Winship Chris Charman Property Timescale 2012/2013-2013/2014 SAP	
Undertake Lillington Neighbourhood development feasibility study	Funding Current funding £0k Estimated cost £50k Shortfall = £50k Officers Chris Elliott OD Officer Timescale 2012/2013 SAP	
Investigate strategic partnership with British Gas	Funding Current funding £0k Estimated cost £0k Shortfall = £0k Officers CMT Timescale 2012/2013 SAP	New project Needs to be assessed in light of sustainability assessment and potential projects
		£50k required