

Estates Pride Schemes - 2018/19							
						22.2.18	18.10.18
		Operational Board 22.2.18	Operational Board 18.10.18		Approved	Approved	Approved
Schemes	Scheme Summary	Costs £	Costs £	Comments	17/18	18/19	18/19
Capital schemes							
Hardstanding's - city wide, installing individual drives (50no)	Parking	£120,000	£170,000	Acquisition, construction, preparation, enhancement or replacement of roads, buildings and other structures		£120,000	£50,000
Lambe & Rauche Court, improvements to include new roofing, insulation, brickwork and landscaping - balance of works from 17/18	Infrastructure	£140,000	£140,000	Some works are being undertaken in 17/18, not sure of value, balance off 18/19 capital budget with this scheme	£140,000		
Madeley Court - improvements to paths, fencing, landscaping of gardens	Infrastructure	£0	£76,928	Completed April 2018			£76,928
Rebecca House - creation of 4 x parking spaces	New Car Park	£0	£12,500	Dec completion target			£12,500
Whitecross street	New Car Park	£25,000	£30,000	Nov completion target		£25,000	£5,000
Oriel Court Play Area Improvements - retention	Play Area Improvements		£1,342	Completed April 2018			£1,342
Stonesdale & Wensleydale Walk play area improvements (contribution to wider improvement works)	Play Area Improvements	£12,000	£13,000	Improve facilities		£12,000	£1,000
Total		£297,000	£443,770		£140,000	£157,000	£146,770
Capital funding available		£ 250,000	£ 300,000				
Revenue schemes - Expenditure to ensure that the fixed asset maintains its previously assessed standard of performance should be recognised in revenue							
Estates Response Officers, continued service – city wide	Ad hoc	£100,000	£90,000	Revise forecasted spend in line with expected activity		£100,000	-£10,000
St Swithins Close, from 17/18 entrance path renewals	Path resurfacing	£12,000	£10,600	Completed May 2018	£12,000		-£1,400
Leonard/ Alder Walk, from 17/18 path renewals	Path resurfacing	£30,000	£30,000	Target March 2019	£30,000		£0
Longstone/ Eley Walk, from 17/18 path renewals	Path resurfacing	£30,000	£30,000	Target March 2019	£30,000		£0
Finsley Walk 38-54, resurface path	Path resurfacing	£10,000	£10,000	Target Dec 2018		£10,000	£0
Cardigan Street 103-117, resurface path	Path resurfacing	£3,000	£1,200	Completed May 2018		£3,000	-£1,800
Berwick Ave 2-12, resurface path	Path resurfacing	£5,000	£7,700	Target Dec 2018		£5,000	£2,700
Whitecross House, path creation for new gas meters	Path resurfacing	£0	£1,768	Completed May 2018			£1,768
Ingleby Avenue, renewal of paths to bungalow	Path resurfacing	£0	£11,733	Completed June 2018			£11,733
Caxton Street by 152, resurface car park	Car Park resurfacing	£10,000	£20,000	Target Nov 2018		£10,000	£10,000
Caxton Street by 175,185,194 & 251, resurface car park	Car Park resurfacing	£0	£110,000	Target Nov 2018			£110,000
Cavan Drive 21-23, resurface car park	Car Park resurfacing	£5,000	£37,165	Target Dec 2018		£5,000	£32,165
Limerick Road, resurface car park	Car Park resurfacing	£15,000	£25,000	Target Dec 2018		£15,000	£10,000
Waterford Drive 155, resurface car park	Car Park resurfacing	£5,000	£6,145	Completed Sept 2018		£5,000	£1,145
Weirfield Road, resurface car park	Car Park resurfacing	£5,000	£16,155	Completed Sept 2018		£5,000	£11,155
Locko Court, resurface car park	Car Park resurfacing	£0	£48,153	Completed April 2018		£0	£48,153
Haddon Drive, retaining walls	Minor repairs / improvements	£0	£17,485	Completed Sept 2018		£0	£17,485
BMX Cotton Lane, maintenance of track (year 4)	Minor repairs / improvements	£3,000	£0	Included within playground maintenance regime		£3,000	-£3,000
Small Scale Works, city wide improvements	Minor repairs / improvements	£99,000	£30,000	Revise forecasted spend in line with expected activity		£99,000	-£69,000
Ballater Close, fit rear access doors to communal garden	Minor repairs / improvements	£15,000	£0	Slip to 19/20		£15,000	-£15,000
Cowsley Road 196-204, renew rear fencing to rear gardens	Minor repairs / improvements	£10,000	£0	Slip to 19/20		£10,000	-£10,000
Fencing Works, rear fencing works to void properties	Minor repairs / improvements	£50,000	£17,000	Revise forecasted spend in line with expected activity		£50,000	-£33,000
Total		£407,000	£520,104		£72,000	£335,000	£113,104
Revenue funding		£400,000	£520,806				
TOTAL 18/19 SPEND		£704,000	£963,874		£212,000	£492,000	£259,874
total funding		£650,000	£820,806				
plus 17/18 schemes slippage		£212,000					
total funding available 18/19 including slippage		£862,000	£820,806				
available funds		£158,000	-£143,068				