

# APPENDIX D

## NEW CAPITAL SCHEMES STARTING IN 2020/21

REF NO	SCHEME DESCRIPTION	SCHEME DETAIL	RESOURCES ALLOCATED FROM			
			CORPORATE RESOURCES	PRUDENTIAL BORROWING	RENGFENCED GRANTS AND CONTRIBUTIONS	TOTAL
			£	£	£	£
<b>Adult Social Care, Public Health &amp; Housing Needs</b>						
9	Wightcare Digital switch over	Year 3 of a 5 year programme to switch to digital equipment in line with BT changes.			100,000	100,000
12	Reablement including SMART homes	SMART equipment to be deployed at Gouldings and Adelaide in reablement flats as demonstrator models with a view to commercial sales to clients.			132,000	132,000
13	Learning disability and care homes interactive projector equipment	Interactive projector equipment at learning disability and care homes for client use which aims to trigger reminiscence among players and encourage stimulation socially, cognitively and physically.			70,000	70,000
		<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>302,000</b>	<b>302,000</b>
<b>Environment and Heritage</b>						
35	Rights of Way	On going rights of way programme, can be supplemented by S106 and other contributions.	60,000			60,000
53	Coastal railings	Safety related coastal railings replacement 2 year programme at key locations.	50,000			50,000
		<b>Sub-Total</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
<b>Infrastructure and Transport</b>						
56	Highways Network Integrity Priority Works	Range of highways network integrity priorities including bus infrastructure, capital maintenance, dropped kerbs and disabled bays, TRO's, rail bridge improvements, signage, and speed limits.	755,000			755,000
63	Priority Safety and Improvement Schemes	Highest priority schemes on the safety and improvement register.	750,000			750,000
		<b>Sub-Total</b>	<b>1,505,000</b>	<b>0</b>	<b>0</b>	<b>1,505,000</b>

REF NO	SCHEME DESCRIPTION	SCHEME DETAIL	RESOURCES ALLOCATED FROM			
			CORPORATE RESOURCES	PRUDENTIAL BORROWING	RENGFENCED GRANTS AND CONTRIBUTIONS	TOTAL
<b>Planning and Housing Renewal</b>						
64	Disabled Facilities Grants	On going programme of grants to householders and tenants with disabilities or care needs to support them staying at home.			1,700,408	1,700,408
		<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>1,700,408</b>	<b>1,700,408</b>
<b>Resources</b>						
79	GSCx Govt security requirements	2 Years of annual programme of works to maintain our accreditation with the Public Sector Network Code of Compliance.	200,000			200,000
83	Corporate applications update	Establishment of a rolling programme of replacement/upgrade for corporate applications for 2 years.	260,000			260,000
89	Fleet vehicle replacement	Annual fleet vehicle replacement programme to replace aging fleet in 21/22.	200,000			200,000
90	Strategic assets	Annual capital maintenance programme for 2 years for all council property which incorporates planned works but also enables reactive response to emergencies.	700,000			700,000
97	Contact centre telephony	Replacement of the contact centre telephony system to provide a variety of channels such as web chat, web bots and automated intelligence that will enable residents to self service 24/7.	207,232			207,232
98	Sandown Civic Centre	Replacement of lift and refurbishment of civic centre to relocate operations and enable the surrender of leased buildings and further reduce accommodation costs in line with property rationalisation strategy.	820,000			820,000
99	Ryde help centre	Following on from the success of the Isle Help facility at County Hall, partners are already engaged in and working towards a similar joint provision at Ryde which aims to provide a more customer friendly space, conducive to providing advice, information and guidance.	55,000			55,000

REF NO	SCHEME DESCRIPTION	SCHEME DETAIL	RESOURCES ALLOCATED FROM			
			CORPORATE RESOURCES	PRUDENTIAL BORROWING	RENGFENCED GRANTS AND CONTRIBUTIONS	TOTAL
100	Rolling ICT equipment replacement programme	Establishment of a rolling programme of replacement for ICT equipment which will continue to support flexible working.	400,000			400,000
101	Adults Social care, public health and housing needs key applications	Replacement/upgrade for key applications in adults social care, public health and housing needs	153,304			153,304
		<b>Sub-Total</b>	<b>2,995,536</b>	<b>0</b>	<b>0</b>	<b>2,995,536</b>
	<b>Total New Programme</b>		<b>4,610,536</b>	<b>0</b>	<b>2,002,408</b>	<b>6,612,944</b>