

NEW CAPITAL SCHEMES FOR APPROVAL IN 2021/22

			RESOURCES ALLOCATED FROM			
REF NO	SCHEME DESCRIPTION	SCHEME DETAIL	CORPORATE RESOURCES	PRUDENTIAL BORROWING	RENGFENCED GRANTS AND CONTRIBUTIONS	TOTAL
			£	£	£	£
Adult Social Care, Public Health & Housing Needs						
7	Wightcare digitalisation	4th year of a 5 year programme to move all Wightcare equipment over to digital in line with BT programme of digitalisation.			100,000	100,000
		Sub-Total	0	0	100,000	100,000
Children's Services, Education & Skills						
14	Schools 22-23 capital maintenance programme	2021/22 already allocated - early allocation of assumed level of Government Grant for 22/23 capital maintenance enables programme to be planned ahead and delivered on time			1,202,863	1,202,863
15	All Saints PSBP	Agreement reached with DfSE for a £4.9m investment in new school facilities in Freshwater	400,000		4,500,000	4,900,000
16	Devolved Formula Capital	2021/22 already allocated - early allocation of assumed level of Government grant which is passported on to schools enables programme to be planned ahead and delivered on time			249,404	249,404
		Sub-Total	400,000	0	5,952,267	6,352,267
Community Safety & Digital Transformation						
24	GSCx Govt security requirements	Requirements to ensure compliance with Govt security protocols.	200,000			200,000
25	3rd year of ICT rolling equipment replacement	Rolling equipment replacement programme for ICT kit.	200,000			200,000
28	Corporate applications update	Rolling replacement programme for corporate applications.	200,000			200,000
29	Air Con and UPS systems in data centre	Replacement air conditioning, uninterruptable power supply and core switches in County Hall data centre which have begun to fail	550,000			550,000
30	Video conferencing facilities	Further rollout to extend provision in meeting rooms	30,000			30,000
		Sub-Total	1,180,000	0	0	1,180,000

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Environment, Heritage and Waste Management						
33	Rights of Way	Rolling programme of works to rights of way and greenways network			360,000	360,000
35	Sandown Bay Beach Buoys		30,000			30,000
36	Coastal Protection Schemes	Programme of coastal protection schemes in early stages of development by Environment Agency with match funding requirement from Isle of Wight Council. Although delivery of schemes is likely to be across 2023 to 2030, it is prudent to set aside the match funding now whilst resources are available to do so.	5,840,000		34,860,000	40,700,000
40	Public Realm	Including seafront railings, car park boundaries, park pathway resurfacing, boundaries and tree replacement	242,000		18,000	260,000
		Sub-Total	6,112,000	0	35,238,000	41,350,000
Infrastructure and Transport						
46	Network Integrity Report Safety and Community schemes	41 island wide safety and community schemes as requested by public/parish councils incl potential Whitehouse Road			300,000	300,000
47	Other Highways Improvement programme	Including improvement to bus stops and stands etc, works to land not included on highways PFI network, disabled bays and footways, improvements to road signage, design works in advance of build, TRO's, cycling improvement works, walking routes to schools and drainage improvements			500,000	500,000
48	Average speed cameras	2 sets	300,000			300,000
49	Car parking contactless	Roll out of contactless payment facilities for car parking			240,000	240,000
		Sub-Total	300,000	0	1,040,000	1,340,000
Planning and Housing Renewal						
59	Disabled Facilities and Housing Renewal Grants	Disabled facilities grants and top up housing renewal grants which contributes to keeping vulnerable people safely in their own homes and out of residential care or acute			1,902,408	1,902,408
60	Compulsory Purchase Orders	Funding for up front CPO's	750,000			750,000
		Sub-Total	750,000	0	1,902,408	2,652,408

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Regeneration and Business Development						
66	Branstone Farm Development	£4.2m scheme with £1.372m already funded from existing programme. Remaining £2.25m funding now announced from Solent Local Enterprise Partnership Grant with a £615k match funding requirement from the Isle of Wight Council.	615,000		2,250,000	2,865,000
		Sub-Total	615,000	0	2,250,000	2,865,000
Resources						
84	Vehicle replacement programme	Funding for rolling replacement of council vehicles and eventual move to electric	300,000			300,000
		Sub-Total	300,000	0	0	300,000
	Total New Programme		9,657,000	0	46,482,675	56,139,675