

CAPITAL INVESTMENT PLAN 2021-31 - LIBERAL DEMOCRAT GROUP AMENDMENT

GENERAL FUND	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
OPPORTUNITIES FOR ALL											
Building Fife's Future	-	-	-	(0.000)	-	-	-	1.610	-	-	1.610
- Madras College	8.300	-	-	-	-	-	-	-	-	-	8.300
- Madras College Extension	-	-	-	0.569	4.420	0.720	-	-	-	-	5.709
- Viewforth High School Extension	-	0.300	2.631	0.538	-	-	-	-	-	-	3.469
- Auchmuty High School Extension	-	0.300	2.422	0.400	-	-	0.300	2.000	0.913	-	6.335
- Glenrothes/Glenwood High School	-	-	-	-	2.663	15.540	32.167	22.957	5.610	-	78.937
Early Learning and Childcare	0.672	-	-	-	-	-	-	-	-	-	0.672
Nursery and Primary School Pressures	0.012	-	-	-	-	-	-	-	-	-	0.012
Primary School Development	3.218	12.630	10.378	24.695	16.411	10.382	2.986	9.909	8.383	4.817	103.809
Secondary Schools West Fife	8.000	30.000	50.000	33.000	54.747	20.000	-	0.751	3.540	2.335	202.373
Nursery Refurbishment	-	0.433	0.433	0.433	0.433	0.433	0.435	-	-	-	2.600
Re-provision of Care for Older People	5.989	4.245	7.316	-	-	-	-	-	-	-	17.550
Telehealth Care	0.300	0.309	0.318	0.273	-	-	-	-	-	-	1.200
	26.491	48.217	73.499	59.908	78.674	47.075	35.888	37.227	18.446	7.152	432.576
THRIVING PLACES											
Community Facilities Programme	0.241	1.339	1.000	1.000	-	-	-	-	-	-	3.579
Community Regeneration & Development	-	0.016	-	-	-	-	-	-	-	-	0.016
Countryside Programme	0.832	0.207	-	-	-	-	-	-	-	-	1.040
Libraries, Museums, Galleries & Theatres	1.006	1.725	-	-	-	-	-	-	-	-	2.730
Major Parks Programme	-	-	0.036	-	-	-	-	-	-	-	0.036
Future of Leisure	0.100	-	-	-	-	-	-	-	-	-	0.100
Sports and Golf Programme	1.444	0.291	-	-	-	-	-	-	-	-	1.734
Improving Health Through Leisure and Sport	0.663	0.453	0.210	-	-	-	-	-	-	-	1.326
Area Community Facilities	-	8.260	7.240	-	-	-	-	1.000	-	-	16.500
Area Capital Investment	0.754	0.785	0.160	-	-	-	-	-	-	-	1.699
Sport and Leisure Facilities	0.790	3.240	2.945	0.490	0.450	0.445	0.555	0.410	0.320	0.420	10.065
Fife Tourism Infrastructure Programme	1.150	1.250	0.150	0.200	-	-	-	-	-	-	2.750
Sustainable Transport	0.685	1.200	0.500	0.500	1.915	-	-	-	-	-	4.800
Strategic Transport Intervention Programme	0.227	0.405	0.855	6.029	8.655	4.952	5.665	5.413	1.507	4.480	38.188
Regeneration of Town Centres	4.407	0.352	0.123	-	-	-	-	-	-	-	4.882
Joint Investment Properties	1.436	-	-	-	-	-	-	-	-	-	1.436
Vacant and Derelict Land	0.354	0.100	-	-	-	-	-	-	-	-	0.454
	14.088	19.622	13.219	8.219	11.020	5.397	6.220	6.823	1.827	4.900	91.335

INCLUSIVE OF JOBS AND GROWTH												
City Deal Regeneration	1.000	1.000	1.000	-	-	-	-	-	-	-	-	3.000
Growing the Economy	2.769	2.111	-	-	-	-	-	-	-	-	-	4.881
Industrial Investment Programme	6.766	8.000	8.721	7.799	5.887	3.602	1.810	0.996	-	-	-	43.581
	10.536	11.111	9.721	7.799	5.887	3.602	1.810	0.996	-	-	-	51.461
MAINTAINING OUR ASSETS												
Landfill Sites	3.400	-	0.300	-	-	0.600	-	-	-	-	-	4.300
Halbeath Depot	(0.111)	-	-	-	-	-	-	-	-	-	-	(0.111)
Cafeteria Refurbishments	0.067	-	-	-	-	-	-	-	-	-	-	0.067
Glenrothes District Heat	0.909	-	-	-	-	-	-	-	-	-	-	0.909
Burial Provison	-	-	1.500	1.500	1.500	1.500	0.700	-	-	-	-	6.700
Business Pemises Refurbishment	0.006	-	-	-	-	-	-	-	-	-	-	0.006
Business Technology Solutions Programme	4.660	2.410	0.530	0.480	0.830	0.260	0.790	1.260	0.230	0.730	-	12.180
	8.931	2.410	2.330	1.980	2.330	2.360	1.490	1.260	0.230	0.730	-	24.051
ROLLING PROGRAMMES												
Libraries, Museums, Galleries and Theatres Programme	0.149	0.051	0.051	0.051	0.051	0.051	0.051	0.051	0.036	0.036	-	0.579
Communities Plant and Machinery Replacement Programme	0.019	0.013	0.013	0.013	0.013	0.013	0.013	0.013	0.013	0.013	-	0.136
Allotment Programme	0.090	0.040	0.040	0.040	0.040	0.040	0.040	0.040	0.040	0.040	-	0.450
Parks Development Programme	0.742	0.898	0.192	-	-	-	-	-	-	-	-	1.832
Sports, Leisure and Community Assets	0.100	0.250	0.500	0.500	0.650	0.500	0.500	0.500	0.650	0.650	-	4.800
Public Convenience Programme	0.141	0.025	0.025	0.025	0.025	0.025	-	-	0.025	0.025	-	0.316
Roads, Structures and Streetlighting Programme	13.510	15.251	9.229	8.195	9.255	8.169	7.824	8.460	6.354	5.754	-	92.000
Traffic Management Programme	0.700	0.700	0.700	0.700	0.700	0.700	0.700	0.700	0.700	0.700	-	7.000
Vehicle Purchase Programme	3.750	3.750	3.750	3.750	3.750	3.750	3.750	3.750	3.750	3.750	-	37.500
Bin Purchase Programme	0.200	0.200	0.200	0.200	0.200	0.200	0.200	0.200	0.200	0.200	-	2.000
Climate Change Programme	1.265	1.375	1.169	1.550	0.650	1.150	0.650	1.150	1.000	0.991	-	10.950
Landfill Sites Programme	1.520	1.520	1.520	1.520	1.160	0.760	0.760	0.760	0.760	0.740	-	11.020
Property Maintenance Programme	2.500	2.611	2.611	2.611	2.611	2.611	2.611	2.611	2.611	2.611	-	25.997
Crematoria and Cemeteries Programme	0.893	0.071	0.071	0.071	0.071	0.011	0.011	0.011	0.011	0.011	-	1.232
Assets, Transport & Environ Plant & Machinery Replacement Programme	0.156	0.156	0.156	0.156	0.156	0.156	0.156	0.156	0.156	0.156	-	1.560
Recycling Centres Plant & Machinery Replacement Programme	0.192	0.150	0.150	0.150	0.150	0.150	0.150	0.150	0.150	0.150	-	1.542
Fife Resource Solutions Programme	0.300	0.500	0.150	0.100	0.150	0.100	0.150	0.100	0.150	0.100	-	1.800
Contaminated Land Programme	0.214	0.278	0.348	0.302	0.302	0.302	0.302	0.302	0.302	0.302	-	2.954
Looked After Children Programme	0.383	0.188	0.174	0.156	0.156	0.150	0.150	0.200	0.188	0.188	-	1.932
Education Programme	2.602	4.300	4.300	7.066	6.809	6.209	3.300	3.300	3.300	2.946	-	44.132
Business Technology Solutions Programme (Education)	2.232	1.817	0.903	0.555	0.383	1.102	2.547	0.245	-	-	-	9.784
Business Technology Solutions Programme (Corporate)	0.320	0.190	0.100	1.384	0.030	1.450	1.400	0.750	0.900	-	-	6.523
Disability Adaptations Programme	1.200	1.200	1.200	1.200	1.200	1.200	1.200	0.703	-	-	-	9.103
Health and Social Care Minor Works Programme	0.500	0.500	0.500	0.450	0.450	0.400	0.400	0.400	0.500	0.500	-	4.600

