

## GENERAL FUND - CAPITAL PROGRAMME 2006-2007 AND FUTURE YEARS - NEW BIDS

## SCRUTINY COMMITTEE - COMMUNITY

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES							Future	What is the scheme trying to achieve
Lead Officer	Category	2006/07	2007/08	2008/09	Years	£		
		£	£	£				

**B ACCESSIBLE CITY**

1	Equal Opportunities Improvements	P McCormick	C1	123,700				To allow disabled access improvements to be carried out to various Council properties
2	Luggs Farm Footpath Link	A Caig	C1	21,000				Footpath link to join the residential area around Gloucester Road to the open spaces, footpaths and nature reserve at Exwick
3	Additional Funding for Riverside Valley Park Enhancement	A Caig	C1	50,000	100,000	50,000		A programme of improvements is being developed to enhance access, landscape value and biodiversity of this area
4	New Community Centre for Countess Wear	A Caig	C2		220,000			To assist the community group in its effort to improve the facilities available in Countess Wear

## D CULTURAL AND FUN PLACE TO BE

1	Refurbish Leisure Facilities	A Caig	C1	50,000	50,000	50,000	50,000	Refurbishment of leisure facilities in accordance with contractual obligations. Replacement of items of plant and machinery that the Council retains responsibility for
2	Parks Improvements	P McCormick	C1	113,000				To allow essential repairs to be carried out including improvements to paths, gates and fences
3	Playing Field Improvements	P McCormick	C1	41,000				Continuation of improvements to playing fields and changing rooms
4	Hamlin Lane Changing Rooms	P McCormick	C2	150,000				Rebuild of obsolete changing facilities
5	Bromhams Farm Replace Changing Rooms	P McCormick	C2		100,000			Rebuild of obsolete changing facilities
6	Play Area Refurbishments	A Caig	C1	20,000	20,000	80,000	160,000	Continuation of programme to improve children's play areas
7	Parks and Open Spaces Signage	P McCormick	C2	20,000				Provide informative signs for users of parks and open spaces

## E HEALTHY AND ACTIVE CITY

1	Disabled Facilities Grants	J Donovan	C1	450,000	450,000	450,000	450,000	To meet the legal duty to pay grants to enable disabled people to remain in their homes
---	----------------------------	-----------	----	---------	---------	---------	---------	---

## G ENVIRONMENT CARED FOR

1	Refurbish 2 Public Toilets	J Donovan	C1	100,000				Continuation of the public toilet refurbishment programme
2	Signage for MRF	J Donovan	C1	10,000				To raise awareness and advertise the facility
3	Upgrade Equipment at MRF	J Donovan	C1	200,000				New front end sorter and screen. To help improve recycling rates
4	Cemeteries and Churches Storage Improvements	P McCormick	C2	50,000				Carry out necessary improvements and repairs to vehicle and equipment storage at Higher Cemetery and Exwick Cemetery
5	Allotments and General Open Space Improvements	P McCormick	C1	87,000				To allow essential repairs and facility improvements to be carried out within allotments and public open spaces
6	New Midi Recycling Bring Banks	J Donovan	C1	10,000				To continue programme of enhancing recycling bank provision

7	New Wheelie Bins	J Donovan	C1	50,000					To provide wheelie bins to new residential developments
8	Cemetery Sites - Litter Bins, Benches and Noticeboards	J Topham	C1	40,000					To enhance the appearance of cemeteries and integrate the corporate identity
9	New Recycling Van	J Donovan	C1	20,000					New van for recycling bin delivery person
10	Improvements to Cemetery Roads and Pathways	J Topham	C1	25,000	25,000				To continue the programme of improving cemetery roads and pathways in order to provide a safer environment
11	New Cleansing Van	J Donovan	C1	30,000					New van in accordance with the recommendations of the Cleansing Services Review

## **J HOUSING IN THE CITY**

1	Private Sector Renewal Grants	J Donovan	C1	500,000	500,000	500,000	500,000		To assist in making private sector homes fit for habitation
---	-------------------------------	-----------	----	---------	---------	---------	---------	--	---

## **K ACHIEVING EXCELLENCE IN PUBLIC SERVICES**

1	Belle Isle Nursery Improvements	P McCormick	C1/2	80,000	28,000				To carry out necessary repairs and improvements to storage buildings, roadways and walkways
---	---------------------------------	-------------	------	--------	--------	--	--	--	---

2	Vehicle Replacement Programme	P McCormick	C1	700,000	700,000	700,000	To ensure that the Council's vehicles are replaced so that a safe and reliable fleet is maintained
---	-------------------------------	-------------	----	---------	---------	---------	--

<b>TOTAL</b>				<b>2,240,700</b>	<b>2,193,000</b>	<b>1,830,000</b>	<b>1,860,000</b>
--------------	--	--	--	------------------	------------------	------------------	------------------

Category 'C1' Schemes				1,940,700	1,873,000	1,830,000	1,860,000
Category 'C2' Schemes				300,000	320,000	0	0

<b>TOTAL</b>				<b>2,240,700</b>	<b>2,193,000</b>	<b>1,830,000</b>	<b>1,860,000</b>
--------------	--	--	--	------------------	------------------	------------------	------------------