

Summary of New Capital Projects November 2020

| Project | Brief Description | Why Necessary & Business Case (if appropriate) | Total Cost £ | Net Cost £ |
|--|---|---|-----------------|---------------|
| Upgrade of Charlton Leisure Centre Overflow Car Park | <p>Overflow car park at Charlton Leisure Centre will be upgraded with a new surface, drainage, lighting and landscaping. A link will be made to Andover Football Club car park (owned by TVBC) to further increase the number of spaces available for community use. Gate automation is proposed to reduce the need for staff to attend out of hours.</p> | <p>Charlton Leisure Centre is the principle recreation site in the north of the borough and services the whole of Andover. The site is home to Andover Athletic Club, Andover BMX club, and with services also provided by Andover Community Services at the Sports Academy (who manage the AGP and a well attend martial arts school, and Places Leisure at Lakeside pavilion. The site is also used for the weekly Parkrun which regularly attracts 400 + athletes. At peak times, weekends, all car parks are at capacity and users are forced to park on the roadways within the Industrial estate as well as on grass verges. The existing car parking infrastructure on site could be improved to increase the capacity and improve the visitor experience and safety while using the site.</p> <p>The proposal would see the overflow car park increased in size and in capacity from approximately 60 informal spaces to 141 marked out spaces, and at AFC further 108 spaces being made available with minor works required. Lighting would be upgraded and it is proposed to automate the gates to reduce staff time onsite.</p> <p>This project can be funded from Capital Reserves.</p> | 200,000 | 200,000 |

ANNEX 1

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|----------------------------|--|--|---------|---------|
| Disabled Facilities Grants | Grants to provide essential housing modifications to enable people to remain in their homes. | This budget is necessary to ensure that the Council fulfils the legislative requirement to provide people with financial assistance for making necessary adaptations to their property. Government funding is confirmed to cover this. | 750,000 | 0 |
| Disabled Facilities Loans | Loans to provide essential housing modifications to enable people to remain in their homes. | This budget is necessary to ensure that the Council fulfils the legislative requirement to provide people with financial assistance for making necessary adaptations to their property. Government funding is confirmed to cover this. | 100,000 | 0 |
| Housing Renewal Grants | To provide targeted financial help, in the form of grant and loan assistance, to residents living in private sector housing. | This budget helps to ensure that the Council fulfils its commitments within the Housing Strategy by providing people with financial assistance for making necessary repairs, improvements and adaptations to their property. This budget is split between grants and loans. | 100,000 | 100,000 |

Total of New Capital Bids: £ 1,150,000

Financed by:

| | |
|---------------------------------|---------------------------|
| Government Grants | £ 850,000 |
| S106 funding | £ 0 |
| CIL funding | £ 0 |
| Earmarked Reserves | £ 0 |
| Capital Receipts Reserve | £ 300,000 |
| | <u>£ 1,150,000</u> |