

## Summary of Capital Projects November 2024

### Continuation of Statutory Capital Projects

			<b>Project Cost</b>	<b>Impact CRR</b>
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.	1,300,000	0
Disabled Facilities Grants and Loans	Grants and loans to provide essential housing modifications to enable people to remain in their homes.	The revised Public Sector Housing policy was approved in May 2021 and updated in April 2022 and introduced new grants alongside the Disabled Facilities Loan to facilitate improvements for disabled people in their homes that don't meet criteria for the mandatory DFG. Funded from the Better Care Fund.	400,000	0

<b>Total of Statutory Capital Bids:</b>	<b><u>£1,700,000</u></b>
<b>Financed by:</b>	
<b>Government Grants</b>	<b>£1,700,000</b>
	<b><u>£1,700,000</u></b>

## New Capital Projects

			<b>Project Cost</b>	<b>Impact CRR</b>
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.	150,000	150,000
In Cab Technology	To provide an in-cab device (tablet) within the waste vehicles to streamline routes and enable reporting in real time.	This project will enable all our waste vehicles to be digitally supported in respect of route planning, which will create potential savings in time and fuel. Reports for contamination and bins not out will be able to be reported in real time which will then enable CSU to respond to customer calls immediately. The addition of in-cab technology will also assist with the introduction of the new food waste collection service.	100,000	100,000
Harewood Common (extension) circular route establishment	Creation of a new surfaced circular access route around the lower field of Harewood Common (Picket Twenty), Andover	This project will create an all-user surfaced route. Much of the site at Harewood Common consists of moderately sloping grassland, which is often uneven and as such can be difficult to access for some users. The proposed bound gravel surface route will incorporate resting places allowing visitors of all abilities to connect with nature first hand, not only benefits for improved wellbeing but a better understanding of the wildlife that visits the site and how the habitat is managed. Funded by s106 contributions.	38,500	0
Access ramp from Ganger Farm Sports Pavilion to central track path	Creation of an accessible path/ramp for users requiring step free access to the track and grass pitches behind the pavilion at Ganger Farm Sports Park (GFSP)	TVBC adopted GFSP in 2022 following numerous years of development. It is now proposed to provide a level access route between the two levels over the site by installing an accessible path/ramp to assist users to navigate the site (in accordance with the Equalities Act 2010).	55,000	55,000

## ANNEX 2

Knightwood BMX electric connection	Knightwood BMX Club are seeking to have their container and start gate connected to a mains power supply.	Mains electric connection for start gate and container (and removal of need for a petrol generator).	30,720	30,720
Two new vans for Maintenance Team	Additional vehicles are required for new permanent posts in the Maintenance team.	The procurement of a long wheelbase high top panel diesel van is required for the carpenter position and a small panel electric van is required for the painter position. This will enable them to maximise the flexibility and deliverability in their daily tasks and provision of out of hours service.	76,000	76,000

**Total of New Capital Bids:**

**£ 450,220**

**Financed by:**

**S106**

**£ 38,500**

**Capital Receipts Reserve**

**£ 411,720**

**£ 450,220**