

### Summary of New Capital Bids November 2018

| Project   | Brief Description  | Why Necessary & Business Case (if appropriate)   | Total Cost<br><br>£ | Net Cost<br><br>£ |
|---|--|--|---------------------|-------------------|
| Picket Twenty –Play area  | <p>The Council has undertaken delivery of all new play provision in the Picket Twenty housing development as set out by the S106 agreement. To date two play areas, 1 MUGA and 1 outdoor gym have been delivered, and planning consent is pending for the 3<sup>rd</sup> play area located on the Urban Park.</p> <p>Phase 4 of the development is now reaching completion where the further play area is located.</p> | <p>Play provision is an integral part of the leisure provision on this housing development. These schemes will provide equipped activity from 1 – 90 years of age.</p> <p>This project will be funded from S106 contributions.</p>   | 130,000             | 0                 |
| Picket Twenty – All Weather Grass Pitch (AGP) and changes to pavilion | Construction of a new all weather grass pitch to be located at the Urban Park at Picket Twenty together with changes to the sports pavilion.   | Contributions were secured from the extension of the Picket Twenty development to construct a new AGP and add a first floor to the sports pavilion. The changes to the pavilion will create a multi-functional space for indoor fitness classes/sport. There is also the potential for the space to include a gym. The need for the AGP is demonstrated in the Council Sport and Recreation Strategy and Playing Pitch Strategy. | 1,400,000           | 0                 |

|                        |  |   |         |   |
|------------------------|--|---|---------|---|
|                        |  | <p>The need for both facilities was supported by Sport England through this planning application. A further S106 allocation has been collected from the Picket Piece development.</p> <p>2019/20 will see the work to prepare and submit the planning application for the project. Delivery is expected in 2020/21.</p> <p>This project will be funded from S106/CIL contributions.</p>   |         |   |
| Sherfield English SANG | Development of land at Sherfield English purchased as Suitable Accessible Natural Green Space (SANG) | <p>33 acres of land have been purchased by the Council using money collected from developments in the south of the borough, to offset any impact from recreation in the Solent SPA and New Forest SAC (Extremely important wildlife sites). Full Council approved the purchase and completion took place on 10 September 2018.</p> <p>The land will be set out and then marketed to encourage local residents and people from Romsey to make visits for informal recreation/dog walking as opposed to going to either of the protected places.</p> <p>This project can be funded from S106 receipts</p> | 182,000 | 0 |

|                                      |  |  |         |        |
|--------------------------------------|--|--|---------|--------|
| Boundary treatment for Land purchase | The Council is working to purchase up to 30 acres of land. As part of the terms of the sale the council will be required to secure the boundary of the site with new fencing and landscaping.  | As part of the terms of the sale of the land the Council will be required by the current owner to fence what will be the new boundary. It is proposed to plant a hedge and trees along the new boundary connecting to existing hedgerows to the east.<br>The length of the boundary is just less than 500 metres with the hedge required to be planted over approximately 3 metres.<br><br>This project can be funded with New Homes Bonus   | 58,000  | 58,000 |
| Romsey Fitness Trail                 | The capital funding will deliver 4 gym stations and promote a 10k trail in and around Romsey. This is part of a larger project to deliver 7 gym stations at key locations. One of the stations is to be funded by Romsey Extra Parish Council and two have already been installed by TVBC at Mercer Way and the Memorial Park. | The project will enable and encourage Romsey residents to exercise freely at no cost. In terms of location, there will be a sufficient number of gym stations so that no one will have to travel far to access the equipment. The trail will be suitable for walker and runners of any age and level of ability. The fitness equipment is aimed at those aged 14yrs <i>plus</i> . Research has shown that exercising outdoors brings more health benefits than the equivalent amount of physical effort expended in a gym.<br><br>Enabling people to stay physically and mentally active reduces demand on over-stretched health and social care services.<br><br>Funding will be from a Sport England contribution. | 45,000  | 0      |
| 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.<br><br>Government funding is confirmed to cover this.  | 750,000 | 0      |

**ANNEX 1**

|                           |  |  |         |         |
|---------------------------|--|--|---------|---------|
| 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.<br><br>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.<br><br>This budget is split between grants and loans. | 100,000 | 100,000 |

**Total of New Capital Bids:                    £2,765,000**

**Financed by:**

|                                 |                          |
|---------------------------------|--------------------------|
| <b>Government Grants</b>        | <b>£ 850,000</b>         |
| <b>S106 funding</b>             | <b>£ 1,712,000</b>       |
| <b>External Funding</b>         | <b>£ 45,000</b>          |
| <b>Earmarked Reserves</b>       | <b>£ 58,000</b>          |
| <b>Capital Receipts Reserve</b> | <b>£ 100,000</b>         |
|                                 | <b><u>£2,765,000</u></b> |