

SCHEMES		1	2	3	4	5	Total Capital	External Funding	Total Running
New Facilities - \$106 Monies									
Skateboard BMX Park at Woodville		70,000					70,000	10,000	2,000
Football Pitch Improvements - Mount Pleasant Ground		20,000					20,000	10,000	
New Football Changing Rooms - The Mease, Hilton		80,000					80,000	40,000	
New Play Area, Station Street & Safety Surfacing		35,000					35,000		500
Total Costs		205,000	-	-	-	-	205,000	60,000	2,500
New Facilities - General Capital Resources									
Sheltered Housing Community Safety Project		20,000					20,000	10,000	
Community Partnership Scheme		100,000	100,000	100,000	100,000	100,000	500,000		
Burglary Prevention Project		40,000					40,000	25,000	
Access Improvements - Swadlincote Woodlands		57,250					57,250	32,250	750
Youth Facility Provision		30,000					30,000	15,000	
Rosliston Forestry Centre		80,000					80,000	50,000	- 13,000
Pitch Drainage, Oversetts Road		16,000					16,000	8,000	
Total Costs		343,250	100,000	100,000	100,000	100,000	743,250	140,250	- 12,250
Repairs/Renovation of Existing Facilities									
Etwell Leisure Centre		10,000	-	-	-	-	10,000	-	-
Geological Survey in Gresley Cemetery		2,000	10,000	-	-	-	12,000	-	-
Provision of New Play Equipment & Safety Surfacing		60,000	60,000	60,000	60,000	60,000	300,000	150,000	2,000
Melbourne Leisure Centre - Roof Improvements		6,500	-	-	-	-	6,500	-	-
Renovation of Maurice Lee Memorial Park		547,552	-	-	-	-	547,552	410,500	24,000
Renovation of Cemeteries		25,000	25,000	25,000	25,000	-	100,000	-	-
Melbourne Leisure Centre - internal works		7,500	-	-	-	-	7,500	-	-
Total Costs		658,552	95,000	85,000	85,000	60,000	983,552	560,500	26,000
Housing Grants									
Housing Grants		500,000	500,000	500,000	500,000	500,000	2,500,000		

Schemes	Year 1	Year 2	Year 3	Year 4	Year 5	Total Capital	Annual Running
---------	-----------	-----------	-----------	-----------	-----------	------------------	-------------------

General Housing Schemes

Integrated Housing IT System	150,000	-	-	-	-	150,000	58,000
Sheltered Housing Improvements	100,000	-	-	-	-	100,000	
Pre-War Improvements	275,000	275,000	275,000	275,000	275,000	1,375,000	
Fire Alarm Upgrades	50,000	50,000	50,000	50,000	50,000	250,000	1,500
Environmental Safety Improvements	40,000	40,000	40,000	40,000	40,000	200,000	

Total Costs	615,000	365,000	365,000	365,000	365,000	2,075,000	59,500
--------------------	----------------	----------------	----------------	----------------	----------------	------------------	---------------

Major Repairs Allowance

Asbestos Survey & Register	45,000					45,000	
Replacement of Heating Installations	580,000	580,000	580,000	580,000	580,000	2,900,000	
Re-Roofing Programme	200,000	200,000	200,000	200,000	200,000	1,000,000	
Improvements to Voids	150,000	150,000	150,000	150,000	150,000	750,000	
Replacement of Windows with PVCu Windows	300,000	300,000	300,000	300,000	300,000	1,500,000	
Replacement of Kitchens	280,000	280,000	280,000	280,000	280,000	1,400,000	
Replacement of Bathrooms	267,000	267,000	267,000	267,000	267,000	1,335,000	
Adaptation Improvements	350,000	350,000	350,000	350,000	350,000	1,750,000	

Total Costs	2,172,000	2,127,000	2,127,000	2,127,000	2,127,000	10,680,000	-
--------------------	------------------	------------------	------------------	------------------	------------------	-------------------	----------

SCHEMES	Weighted Scores						Total Score	%
	Efficiency	Sustain - ability	Council Aims	National Priority	Service Plans			

New Facilities - S106 Monies

Skateboard BMX Park at Woodville	1.11	1.29	2.00	0.33	0.67	5.40	54%
Football Pitch Improvements - Mount Pleasant Ground	1.11	1.86	1.00	0.33	0.33	4.63	46%
New Football Changing Rooms - The Mease, Hilton	0.89	1.86	1.00	0.33	0.33	4.41	44%
New Play Area, Station Street & Safety Surfacing	0.22	1.43	1.00	0.33	0.67	3.65	37%

Total Costs

New Facilities - General Capital Resources

Sheltered Housing Community Safety Project	1.33	2.14	2.00	0.67	0.67	6.81	68%
Community Partnership Scheme	0.89	2.14	2.00	0.67	0.67	6.37	64%
Burglary Prevention Project	1.33	2.14	1.00	0.67	0.67	5.81	58%
Access Improvements - Swadlincote Woodlands	0.67	0.71	3.00	0.67	0.67	5.71	57%
Youth Facility Provision	0.67	2.00	1.00	0.67	0.67	5.00	50%
Rosliston Forestry Centre	0.44	1.86	1.00	0.67	0.67	4.63	46%
Pitch Drainage, Oversetts Road	0.89	1.86	1.00	0.33	0.33	4.41	44%

Total Costs

Repairs/Renovation of Existing Facilities

Etwell Leisure Centre	1.11	2.29	1.00	0.33	1.00	5.73	57%
Geological Survey in Gresley Cemetery	0.00	2.00	2.00	0.33	0.67	5.00	50%
Provision of New Play Equipment & Safety Surfacing	0.89	1.43	1.00	0.33	0.67	4.32	43%
Melbourne Leisure Centre - Roof Improvements	0.00	1.43	2.00	0.00	0.67	4.10	41%
Renovation of Maurice Lee Memorial Park	0.89	1.14	1.00	0.33	0.67	4.03	40%
Renovation of Cemeteries	0.22	2.00	1.00	0.33	0.33	3.89	39%
Melbourne Leisure Centre - internal works	0.00	1.71	1.00	0.00	0.33	3.05	30%

Total Costs

Housing Grants

Housing Grants	1.56	2.43	3.00	1.00	1.00	8.98	90%
----------------	------	------	------	------	------	------	-----

Schemes		External Finance	Sustain - ability	Council Aims	SDDC Housing Priorities	National Priorities	Service Priorities	Total Score	%
General Housing Schemes									
Integrated Housing IT System		0.67	2.00	0.67	2.00	0.67	1.00	7.00	70%
Sheltered Housing Improvements		0.00	2.00	1.00	1.33	0.67	1.00	6.00	60%
Pre-War Improvements		0.00	2.17	0.67	1.33	1.00	0.67	5.83	58%
Fire Alarm Upgrades		0.00	2.00	0.67	0.67	0.67	1.00	5.00	50%
Environmental Safety Improvements		0.00	2.00	0.67	0.67	0.67	0.67	4.67	47%

Total Costs

Major Repairs Allowance

Asbestos Survey & Register	0.00	1.83	0.67	2.00	1.00	0.67	6.17	62%
Replacement of Heating Installations	0.00	2.00	0.67	1.33	1.00	0.67	5.67	57%
Re-Roofing Programme	0.00	2.17	0.67	1.33	0.67	0.67	5.50	55%
Improvements to Voids	0.00	2.17	0.67	1.33	0.67	0.67	5.50	55%
Replacement of Windows with PVCu Windows	0.00	2.17	0.67	1.33	0.67	0.67	5.50	55%
Replacement of Kitchens	0.00	2.17	0.33	1.33	0.67	0.67	5.17	52%
Replacement of Bathrooms	0.00	2.00	0.33	1.33	0.67	0.67	5.00	50%
Adaptation Improvements	0.00	1.50	0.67	1.33	0.67	0.67	4.83	48%

Total Costs