

## Appendix D – Community Services Proposed Capital Programme

COMMITTEE SCHEMES	Current Programme 2023/24 £	Estimated Programme 2024/25 £	Estimated Programme 2025/26 £	Estimated Programme 2026/27 £	Total Programme 2023-27 £
<b>Community Services</b>					
<b>Current Continuing Programme</b>					
Children's Playground Improvements	578,400	131,800	134,400		844,600
Parks, Pavilions & Open Spaces	205,200	114,500	116,800		436,500
Grange Meadow Access Works	10,600	0	0		10,600
UKSPF and Rural England Prosperity Fund	250,000	375,000	375,000		1,000,000
Vehicle Fleet Renewals	180,000	203,600	117,400		501,000
Car Park Equipment/Maintenance	30,200	68,700	35,800		134,700
Public Conveniences	400,000	150,000	153,000		703,000
Litter Bins	8,400	8,500	8,700		25,600
Roads & Paths at St.Mary's Church Cemetery	0	7,600	0		7,600
Land Drainage	10,000	10,000	10,200		30,200
Plant & Machinery Replacement Programme	15,000	0	10,000		25,000
Garden Waste Bins	5,200	56,100	25,500		86,800
Recycling, food waste and refuse bins	5,200	273,900	91,800		370,900
Playground Improvements (Match Funding Pot)	42,000	0	0		42,000
<b>Total Current Continuing Programme</b>	<b>1,740,200</b>	<b>1,399,700</b>	<b>1,078,600</b>	<b>0</b>	<b>4,218,500</b>
<b>Revisions and New Bids</b>					
Children's Playground Improvements				137,100	137,100
Parks, Pavilions & Open Spaces				119,100	119,100
Grange Meadow Access Works					0
UK Shared Prosperity Fund					0
Vehicle Fleet Renewals				119,700	119,700
Car Park Equipment/Maintenance				36,500	36,500
Public Conveniences				156,100	156,100
Litter Bins				8,900	8,900
Roads & Paths at St.Mary's Church Cemetery					0
Land Drainage				10,400	10,400
Plant & Machinery Replacement Programme				10,200	10,200
Garden Waste Bins				26,000	26,000
Recycling, food waste and refuse bins				93,600	93,600
Playground Improvements (Match Funding Pot)					0
<b>Total Revisions and New Bids</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>717,600</b>	<b>717,600</b>
<b>Proposed Programme</b>					
Children's Playground Improvements	578,400	131,800	134,400	137,100	981,700
Parks, Pavilions & Open Spaces	205,200	114,500	116,800	119,100	555,600
Grange Meadow Access Works	10,600	0	0	0	10,600
UK Shared Prosperity Fund	250,000	375,000	375,000	0	1,000,000
Vehicle Fleet Renewals	180,000	203,600	117,400	119,700	620,700
Car Park Equipment/Maintenance	30,200	68,700	35,800	36,500	171,200
Public Conveniences *	400,000	150,000	153,000	156,100	859,100
Litter Bins	8,400	8,500	8,700	8,900	34,500
Roads & Paths at St.Mary's Church Cemetery	0	7,600	0	0	7,600
Land Drainage	10,000	10,000	10,200	10,400	40,600
Plant & Machinery Replacement Programme	15,000	0	10,000	10,200	35,200
Garden Waste Bins	5,200	56,100	25,500	26,000	112,800
Recycling, food waste and refuse bins	5,200	273,900	91,800	93,600	464,500
Playground Improvements (Match Funding Pot)	42,000	0	0	0	42,000
<b>Total Proposed Programme</b>	<b>1,740,200</b>	<b>1,399,700</b>	<b>1,078,600</b>	<b>717,600</b>	<b>4,936,100</b>

\* These schemes require a business case before the programme can be progressed

## CAPITAL PROJECT SUMMARY - COMMUNITY SERVICES COMMITTEE

<b>Title of Scheme</b>	<b>Childrens Playground Improvements</b>
<b>Description of Scheme</b>	Renewal and improvement to existing facilities and new provision in partnership with other organisations
<b>Key Aspects of Scheme (including benefits, contract details, key dates and reasons for revisions where applicable)</b>	To maintain a high level of play value and safety standards by the replacement of play equipment identified by independent safety survey (ROSPA).
<b>Title of Scheme</b>	<b>Parks, Pavilions and Open Spaces</b>
<b>Description of Scheme</b>	Maintaining assets
<b>Key Aspects of Scheme (including benefits, contract details, key dates and reasons for revisions where applicable)</b>	Capital provision for the improvement and repair of sport pavilions and associated paths and access arrangements. Although there has been a capital budget set aside for Sports Pavilions, the programme of works to complete this has not been strictly adhered to, due to other emergency improvements taking priority. An updated and revised programme is currently being developed.
<b>Title of Scheme</b>	<b>Grange Meadow Access Works</b>
<b>Description of Scheme</b>	Improvements to Grange Meadow access
<b>Key Aspects of Scheme (including benefits, contract details, key dates and reasons for revisions where applicable)</b>	The current track and informal car park areas often requires replenishment with type 1 loose gravel to repair potholes during wet weather due to the current lack of surface water drainage. This scheme is designed to improve access and parking provision for all users of Grange Meadow, including improved track construction and drainage with formally marked parking bays.
<b>Title of Scheme</b>	<b>UK Shared Prosperity Fund</b>
<b>Description of Scheme</b>	Delivery of Open Space Strategy
<b>Key Aspects of Scheme (including benefits, contract details, key dates and reasons for revisions where applicable)</b>	To help deliver the Council's Open Space Strategy
<b>Title of Scheme</b>	<b>Vehicle Fleet Renewal</b>
<b>Description of Scheme</b>	Replacement Vehicles
<b>Key Aspects of Scheme (including benefits, contract details, key dates and reasons for revisions where applicable)</b>	There is a continuing programme of planned renewals to the Council's vehicle fleet. Also the Council has also taken the decision to purchase vehicles rather than re new the lease once the lease has expired.
<b>Title of Scheme</b>	<b>Car Park Equipment/Maintenance</b>
<b>Description of Scheme</b>	Purchase of equipment
<b>Key Aspects of Scheme (including benefits, contract details, key dates and reasons for revisions where applicable)</b>	Provision of equipment and maintenance of car parks to facilitate charging.
<b>Title of Scheme</b>	<b>Public Conveniences</b>
<b>Description of Scheme</b>	Refurbishment of Public Conveniences within the District
<b>Key Aspects of Scheme (including benefits, contract details, key dates and reasons for revisions where applicable)</b>	Several public toilets are in need refurbishment and the Wall Gate units and infrastructure are no longer supported as they are 20 years old. A programme of refurbishment is required to maintain these buildings.
<b>Title of Scheme</b>	<b>Litter Bins</b>
<b>Description of Scheme</b>	Purchase of equipment
<b>Key Aspects of Scheme (including benefits, contract details, key dates and reasons for revisions where applicable)</b>	Ongoing replacement programme of damaged or rusted bins.
<b>Title of Scheme</b>	<b>Roads &amp; Pathways St Marys Church</b>
<b>Description of Scheme</b>	Renewals of Roads and pathways in the cemetery
<b>Key Aspects of Scheme (including benefits, contract details, key dates and reasons for revisions where applicable)</b>	The TDC owned cemetery at St. Marys Church, Caterham has a road and paths which TDC are responsible for. The Church Yard road is used by the Public, Disabled Access, Funeral Directors and Stone Mason to access TDC cemetery. The road and paths are required to be replaced as they are no longer fit for purpose.

<b>Title of Scheme</b>	<b>Land Drainage</b>
<b>Description of Scheme</b>	Structural maintenance
<b>Key Aspects of Scheme (including benefits, contract details, key dates and reasons for revisions where applicable)</b>	<ol style="list-style-type: none"> <li>1. Due to the lack of structural maintenance over a number of years the ditches are full of silt and detritus. The surrounding vegetation is also encroaching over the ditch / land drainage area.</li> <li>2. This programme will safe guard the existing sports pitch drainage systems as they will become blocked and large scale expenditure will be incurred to rectify blockages.</li> <li>3. To ensure that sports facilities and pitch water retention and flooding is minimised by clean drainage infrastructure</li> <li>4. To carry essential maintenance every 2 years.</li> </ol>

<b>Title of Scheme</b>	<b>Plant &amp; Machinery Replacement Programme</b>
<b>Description of Scheme</b>	Purchase of equipment
<b>Key Aspects of Scheme (including benefits, contract details, key dates and reasons for revisions where applicable)</b>	To replace the plant and machinery for parks and street cleaning examples would be lawnmower, strimmers, hedgecutters, barrows and jet washers that have reached or exceeded their operational life and become beyond economical to repair. This includes the plant and machinery required to deliver the housing ground maintenance contract.

<b>Title of Scheme</b>	<b>Garden Waste Bins</b>
<b>Description of Scheme</b>	Purchase of equipment
<b>Key Aspects of Scheme (including benefits, contract details, key dates and reasons for revisions where applicable)</b>	Procurement of garden waste bins for new users, replacements for damaged binds and replacements for end of life bins

<b>Title of Scheme</b>	<b>Recycling, food waste &amp; refuse bins</b>
<b>Description of Scheme</b>	This programme provides a replacement capital programme.
<b>Key Aspects of Scheme (including benefits, contract details, key dates and reasons for revisions where applicable)</b>	The purchase of refuse and recycling wheeled bins (2 wheels and 4 wheels), internal and external food waste caddies. The bins will be required for replacement requests due to damage, new builds and exchange of bins. The scheme will also allow contamination issues at communal recycling sites to be resolved by introducing lockable containers. NB the exchange of refuse wheeled bins will be in accordance with the charging mechanism and new builds are required to buy some containers direct from the Council. As such there will be a revenue income being received.

<b>Title of Scheme</b>	<b>Playground Improvement Match Funding</b>
<b>Description of Scheme</b>	Match funding scheme for the purpose of improving playgrounds in the District.
<b>Key Aspects of Scheme (including benefits, contract details, key dates and reasons for revisions where applicable)</b>	Parish Councils are encouraged to prepare and submit bids for match funding to improve play equipment in their ownership.