

PROJECTED CAPITAL AND REVENUE SCHEMES RESOURCING 2001/02

CAPITAL SCHEMES	£000				
	Housing		Other services		Total
	HRA	GF	Allocated	Available	
Basic credit approval	0	595	680		1,275
Supplementary credit approvals					
Partnership Funding of SRB III			100		100
Partnership Funding of SRB V			98		98
Beach Response Management (45% SCA)			27		27
Kingsdown Sea Defences (45%)			90		90
Coast Protection, Oldstairs Bay (45%)			698		698
Disabled facilities grants		163			163
LESS: Specified Capital Grant		-163			-163
Direct revenue financing - HRA	100				100
Major Repairs Allowance - HRA	3,028				3,028
Capital receipts					
Anticipated in 2001/02		60	336	500	896
Grants					
Disabled Facilities Grants SCG		163			163
Beach Response Management (55%)			33		33
Kingsdown Sea Defences (55%)			110		110
Oldstairs Bay (55%)			853		853
Deal Dryside (National Lottery)			707		707
Deal Dryside (Walmer Parish Council)			1		1
	3,128	818	3,733	500	8,179

REVENUE SCHEMES	HRA	GF	Allocated	Available	Total
HRA Repairs and Maintenance	3,100				3,100
Capital and special projects reserve			300		300
	3,100	0	300	0	3,400

TOTAL RESOURCES	6,228	818	4,033	500	11,579
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SUMMARY OF PROPOSED EXPENDITURE PROGRAMMES

Capital Schemes	7,679
- as per attached schedule	
Revenue Schemes	3,400
- as per attached schedule	
Sum available for new allocations	500
TOTAL EXPENDITURE	11,579

CAPITAL AND SPECIAL REVENUE SCHEMES PROGRAMME 2001/02

	Original Approved Scheme Total	PRIOR YEARS		Approved Budget 2001/02 Budget		FUTURE YEARS		SCHEME TOTAL
		£	£	£	£	£	£	
CAPITAL SCHEMES								
<u>Technical Services</u>								
Deal Dry Side construction	700,000	198,320	1,201,680	0	1,400,000			
Youth Spaces	185,000	96,813	88,187	0	185,000			
Work to public conveniences at Deal Pier and Granville Road (1998/99)	69,000	61,986	7,014	0	69,000			
Kearsney Abbey Tea Rooms major repairs	250,000	0	250,000	0	250,000			
Kingsdown sea defences	1,798,000	100	199,900	1,598,000	1,798,000			
Beach Response Management System (45% grant)	220,000	87,162	60,000	70,000	217,162			
Oldstairs Bay, Kingsdown (55% grant)	1,212,950	253,000	1,551,000	0	1,804,000			
<u>Dover Joint Transportation</u>								
Footway Lighting - new installations	325,000	175,000	75,000	75,000	325,000			
<u>Tourism and Economic Development</u>								
Single Regeneration Budget III	300,000	0	100,000	50,000	150,000			
Grand Shaft Barracks Site - land reclamation programme (1998/99)	393,040	337,965	2,442	0	340,407			
Single Regeneration Budget V	250,000	0	98,303	98,556	196,859			
<u>Health and Housing - General Fund</u>								
Renovation Grants	0	n/a	700,000	n/a	700,000			
Housing Association Schemes:								
Redsull Avenue/ Davis Avenue, Deal	138,000	111,000	28,000	0	139,000			
North Deal Community Centre	0	0	25,000	0	25,000			
St. Radigunds Early Years Centre	30,000	0	30,000	0	30,000			
22 Granville Street, Dover	0	0	35,000	0	35,000			
<u>Housing Revenue Account</u>								
Major Repairs Schemes	0	n/a	3,128,000	n/a	3,128,000			
Capital Grants		n/a	100,000	0	100,000			
TOTAL CAPITAL SCHEMES	5,870,990	1,321,346	7,679,526	1,891,556	10,892,428			

CAPITAL AND SPECIAL REVENUE SCHEMES PROGRAMME 2001/02

	Original Approved Scheme Total	Approved Budget			SCHEME TOTAL
		PRIOR YEARS	2001/02 Budget	FUTURE YEARS	
	£	£	£	£	£
SPECIAL REVENUE SCHEMES					
<u>Housing Revenue Account</u> Repairs and maintenance	3,100,000	0	3,100,000	n/a	3,100,000
<u>Finance, Land and General Purposes</u> Planned maintenance of Whitfield Council Offices	300,000	0	300,000	0	300,000
TOTAL CAPITAL SCHEMES	3,400,000	0	3,400,000	0	3,400,000

HEALTH AND HOUSING

REVENUE WORKS PROGRAMME 2001/02	PROPOSED BUDGET
	£000
1. Re-roofing	75
2. Asbestos Programme	185
3. Rewiring	60
4. Term Maintenance	1050
5. Structural Repairs	150
6. Heating Service	580
7. Lift Servicing	32
8. Voids Maintenance	255
9. Void Properties Security	5
10. Service Contracts	105
11. Vandalism Repairs	20
12. Insurance Excess	10
13. Electrical Safety Inspections	22
14. Hot Water Modifications for Sheltered Flats	23
15. External Repairs and Redecorations	200
16. Rent Option Heating	150
18. Redecorations for Elderly Persons	30
19. Safety Glazing	3
20. Cesspool Drainage Replacement	40
21. Noise Attenuation Measures in Flats	30
22. Communal TV Aerials Installation	25
23. Estate Paths, Pavings, Floor Resurfacing	50
TOTAL REVENUE WORKS PROGRAMME	3100

CAPITAL WORKS PROGRAMME 2001/02	PROPOSED BUDGET
	£000
HOUSING REVENUE ACCOUNT SCHEMES	
IMPROVEMENTS	
24. Replacement Doors and Windows	1140
25. Comprehensive Improvements (Eastry Court)	507
26. Comprehensive Improvements (Manley House)	50
27. Door Entry Systems	25
28. Fire Precautions	51
29. Rent Option Modular Improvements	100
30. St Radigunds Estate Environmental Improvements	75
31. Tenants Compact Estate Improvements	150
32. Renewal Heating	660
33. Thermal insulation	150
OTHER SCHEMES	
34. Adaptations for Disabled Persons	220
TOTAL HOUSING REVENUE ACCOUNT SCHEMES	3128
GENERAL FUND SCHEMES	
GRANTS AND LOANS	
35. Renovation/Empty Property Grants/Disabled Facilities Grants	700
36. Grants to Registered Social Landlords	28
37. North Deal Community Centre	25
38. St Radigunds Early Years Project	30
39. 22 Granville Street, Dover	35
TOTAL GENERAL FUND SCHEMES	818
TOTAL CAPITAL WORKS PROGRAMME	3946

FULL PROGRAMME TOTAL	7046
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MEDIUM TERM CAPITAL PROGRAMME

Potential Capital Schemes	Expenditure in Prior Years £000s	2000/01 £000s	2001/02 £000s	2002/03 £000s	2003/04 £000s	Total 2000/01 to 2003/04 £000s
Deal Dry Side	49	150	1,201	0	0	1,351
Kearsney Abbey		0	250	0	0	250
Kingsdown Sea Defences		0	200	1,598	0	1,798
Footway Lighting (new)	75	75	75	75	0	225
Single Regeneration Budget (SRB III)		0	100	50	0	150
Youth Spaces	33	64	88	0	0	152
Beach Response Management	73	15	60	70	0	145
Oldstairs Bay, Kingsdown		253	1,551	0	0	1,804
Single Regeneration Budget (SRB V)		0	98	98	0	196
Grand Shaft Site	73	264	3	0	0	267
Renovation Grants		950	700	700	700	3,050
Housing Revenue Account Schemes		1,495	3,128	3,000	3,000	10,623
Cabling at Whitfield Offices	80	333	0	0	0	333
Deal Pier - Contribution		0	0	300	600	900
Dover Town Hall - Contribution		0	0	300	0	300
Community Grants	702	395	100	100	100	695
Other Schemes (per schedule)		1	125	0	0	126
Sub-Total		3,995	7,679	6,291	4,400	22,365
Unallocated Resources		0	500	500	500	1,500
Total		3,995	8,179	6,791	4,900	23,865

Potential Financial Resourcing	£000s	£000s	£000s	£000s	£000s	£000s
Basic Credit Approval	2,773	1,275	1,275	1,275	1,275	6,598
Supplementary Credit Approvals	121	1,013	100	751	0	1,885
Direct Revenue Financing (HRA)	300	300	0	0	0	400
Major Repairs Allowance	0	3,028	896	3,000	3,000	9,028
Capital Receipts	239	422	1,704	250	250	1,635
Grants (including MAFF)	148	148	163	150	0	3,043
Disabled Facilities Grants (SCG)	-340	0	0	0	0	611
Outstanding Creditors	0	-340	0	0	0	-340
Capital and Special Projects Reserve	332	0	0	448	225	673
Other Reserves	0	0	0	0	0	332
Total	3,995	8,179	6,791	4,900	4,900	23,865

Notes

- (a) The table above represents an indicative programme of capital expenditure proposed across a four-year period. It does not confer expenditure approval. All capital schemes are subject to completion of a full capital appraisal and specific approval by Policy and Services Committee.
- (b) Schemes applicable to the Housing Revenue Account are subject to a separate allocation process and are not currently scheduled in the above programme. Implementation of the full programme is dependent upon resources being available as projected. No guarantees for future years resources can be given at this stage. Similarly, alternative priorities may need to met in place of those schemes shown in the above programme.
- (c)

**ENVIRONMENTAL HEALTH –
LIST OF POTENTIAL SCHEMES**

2001/2

Scheme: Replacement of
Environmental Health Computer
System

The existing Environmental Health computer system is based on 1980's software and has reached the end of it's useful life. Discussions with IT indicate that it would be more cost effective to replace it with a commercial system than it would be to re-write it as a windows package. The draft project brief is attached.

Estimated cost depending on level of specification £65,000-£85,000

TOURISM AND ECONOMIC DEVELOPMENT - LIST OF POTENTIAL SCHEMES

2001/02

Scheme	Estimated Cost
SRB VI (includes the match funding towards the Learning Store at the White Cliffs Experience (£105,000) and other projects in the SRB VI programme)	£ 122865
Historic Panels - Deal and Western Heights panels form the Historic Town and Village interpretation scheme and both schemes are now in need of complete refurbishment, if the panels are not re-furbished this Summer they will have to be removed.	6000
	<hr/> 128865

2002/03

Scheme	Estimated Cost
SRB VI (includes the match funding towards the Learning Store at the White Cliffs Experience (£105,000) and other projects in the SRB VI programme)	57876
Dover Town Hall	300000
	<hr/> 357876

2003/04

Scheme	Estimated Cost
SRB VI (includes the match funding towards the Learning Store at the White Cliffs Experience (£105,000) and other projects in the SRB VI programme)	21694
Sandwich Corridor	100000
	<hr/> 121694

Summary of P & I.S. Medium Term Capital Programme - list of potential schemes

Scheme Reference	2001/02		2002/03		2003/04		2004/05		2005/06		2006/07		SCHEME TOTAL		SCHEME TOTAL	
	BEST	WORST	BEST	WORST	BEST	WORST	BEST	WORST	BEST	WORST	BEST	WORST	BEST	WORST	BEST	WORST
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
1																
2																
3																
4	6,000				5,000											
5	63,000				40,000											
6	31,000															
7	9,000															
8	1,900															
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TOTAL	2,588,400	180,000	3,442,250	2,510,000	1,121,150	0	541,000	1,200,000	932,000	0	1,575,000	0	10,199,800	3,905,000	0	0
BEST	2,588,400		3,442,250		1,121,150		541,000		932,000		1,575,000		10,199,800			
WORST		2,728,400		4,747,250		1,121,150		1,411,000		932,000		1,575,000		12,514,800		

Planning and Technical Services Medium Term Community Schemes for which the Council is likely to receive Grant Aid Requests

Scheme Title	Works Proposed	Estimated Cost	Main Corporate Theme Addressed	Additional//Related Themes Addressed	Suggested Priority	Reason for Priority
1. Aylesham Sports Centre	New facility – Grant aid to Snowdown Welfare Scheme	Scheme cost and level of grant aid unknown.	Community	Opportunity and Access Regeneration	2002/2003	A sports hall facility has been identified as required in District strategy documents. Progression of the scheme has been in the hands of the Welfare scheme management committee for some time. Recreation Section to bring together the Welfare Scheme and Sport England shortly.
2. Dover Water Sports Centre	New Facility - Grant aid to Charitable Trust.	Scheme cost and level of grant aid unknown.	Community	Opportunity and Access Regeneration	2002/2003	A Trust is being formed to progress this scheme. Site currently under discussion with DDC planners, this and the Lottery bid will dictate timescales.
3. Archers Court School	a) Replace Artificial Pitch – Grant aid to school for dual use facility. b) New Indoor Sports facility.	Total Cost £500k Scheme costs and level of grant aid to be requested Cost unknown	Community	Opportunity and Access Regeneration	a) 2003/2004 b) 2003/2004	The existing pitch requires urgent refurbishment. Expansion of the school is imminent and will create a need for extended indoor sports provision that may be available for community use.
4. Sandwich Technology School Artificial Pitch	Full size artificial turf pitch – Grant aid Sandwich Sports and Leisure Centre Trust.	Scheme cost and level of grant aid unknown.	Community	Opportunity and Access Regeneration	2001/2002	The scheme is identified as a key objective of the District Sport and Recreation Strategy. A second bid to the National Lottery Sports fund is anticipated in 2000.

Planning and Technical Services Medium Term Capital Programme - List of Potential Schemes (excluding approved schemes)							
Scheme Title	Works Proposed	Estimated Cost	Main Corporate Theme Addressed	Additional/Related Themes Addressed	Suggested Priority	Reason for Priority	
<u>Public Conveniences</u> 1. Aycliffe Public Conveniences Refurbishment	Renewal of stainless steel sanitary fittings	£7000	Community Opportunity and Access Environment	Imp'd Health Measure Equality of Access LA21 aims achieved	Include in 2004/05 as per programmed maintenance plan	Part of routine planned maintenance programme agreed at committee in September 1998. Important to maintain/improve standards of facilities	
2. Aylesham Cemetery Public Conveniences Refurbishment	Upgrade of sanitary fittings	£5000	Community Opportunity and Access Environment	Imp'd Health Measure Crime Reduction Equality of Access LA21 aims achieved	Include in 2003/04 as per programmed maintenance plan	Part of routine planned maintenance programme agreed at committee in September 1998. Important to maintain/improve standards of facilities	
3. Connaught Park Public Conveniences Refurbishment	Interior and external redecoration and rewiring	£6000	Community Opportunity and Access Environment	Imp'd Health Measure Equality of Access LA21 aims achieved	Include in 2001/02 as per programmed maintenance plan	Part of routine planned maintenance programme agreed at committee in September 1998. Important to maintain/improve standards of facilities	
4. Deal Pier Public Conveniences Refurbishment	Wholesale refurbishment of existing dilapidated facility	£40000	Community Opportunity and Access Environment	Imp'd Health Measure Equality of Access LA21 aims achieved	Include in 2003/04 as per programmed maintenance plan	Part of routine planned maintenance programme agreed at committee in September 1998. Important to maintain/improve standards of facilities, works could be tied in with other planned works to Deal Pier	
5. East Cliff, Dover Public Conveniences Refurbishment	Wholesale refurbishment of dated facility in prime location	£126000	Community Opportunity and Access Environment	Imp'd Health Measure Crime reduction Equality of Access LA21 aims achieved	Include in 2001/02 and 2002/03 as per programmed maintenance plan	Part of routine planned maintenance programme agreed at committee in September 1998. Important to maintain/improve standards of facilities	

Planning and Technical Services Medium Term Capital Programme - List of Potential Schemes (excluding approved schemes)

Scheme Title	Works Proposed	Estimated Cost	Main Corporate Theme Addressed	Additional/Related Themes Addressed	Suggested Priority	Reason for Priority
6. Eastry Public Conveniences Refurbishment	Complete refurbishment scheme to bring outdated facility up to current standards	£31000	Community Opportunity and Access Environment	Imp'd Health Measure Crime reduction Equality of Access LA21 aims achieved	Include in 2001/02 as per programmed maintenance plan	Part of routine planned maintenance programme agreed at committee in September 1998. Important to maintain/improve standards of facilities, however this is a minor facility and works could be deferred
7. Kearsney Abbey Public Conveniences Refurbishment	Internal and external redecoration and provision of new stainless steel cubicles	£15000	Community Opportunity and Access Environment	Imp'd Health Measure Equality of Access LA21 aims achieved	Include in 2004/05 as per programmed maintenance plan	Part of routine planned maintenance programme agreed at committee in September 1998. Important to maintain/improve standards of facilities
8. Sandwich Market Public Conveniences Refurbishment	Internal and external redecoration, rewiring and upgrade to existing sanitary fittings	£9000	Community Opportunity and Access Environment	Imp'd Health Measure Equality of Access LA21 aims achieved	Include in 2001/02 as per programmed maintenance plan	Part of routine planned maintenance programme agreed at committee in September 1998. Important to maintain/improve standards of facilities
9. Reach Rd, St.Margarets Public Conveniences Refurbishment	Internal and external redecoration, rewiring and upgrade to existing sanitary fittings	£7000	Community Opportunity and Access Environment	Imp'd Health Measure Crime reduction Equality of Access LA21 aims achieved	Include in 2001/02 and 2002/03 as per programmed maintenance plan	Part of routine planned maintenance programme agreed at committee in September 1998. Important to maintain/improve standards of facilities
10. South Street, Deal Public Conveniences Refurbishment	Renewal of stainless steel sanitary fittings	£7000	Community Opportunity and Access Environment	Imp'd Health Measure Equality of Access LA21 aims achieved	Include in 2004/05 as per programmed maintenance plan	Part of routine planned maintenance programme agreed at committee in September 1998. Important to maintain/improve standards of facilities

Planning and Technical Services Medium Term Capital Programme - List of Potential Schemes (excluding approved schemes)

Scheme Title	Works Proposed	Estimated Cost	Main Corporate Theme Addressed	Additional/Related Themes Addressed	Suggested Priority	Reason for Priority
11. St. Margarets Bay Public Conveniences Refurbishment	Internal and external redecoration, rewiring and upgrade to existing sanitary fittings	£10000	Community Opportunity and Access Environment	Imp'd Health Measure Crime reduction Equality of Access LA21 aims achieved	Include in 2001/02 as per programmed maintenance plan (deferred from 2000/01)	Part of routine planned maintenance programme agreed at committee in September 1998. Important to maintain/improve standards of facilities
12. Sandwich Quay Public Conveniences Reconstruction	Demolition and replacement of existing building with purpose built new facility	£85000	Community Opportunity and Access Environment	Imp'd Health Measure Crime Reduction Equality of Access LA21 aims achieved	Included in 2002/03 maintenance plan as refurbishment of facility. Renewal is better option, retain in programme	Existing facility is reaching the end of its life and given the prominent location there is a need to provide a modern facility appropriate to the location
<u>Parks and Cemeteries</u> 13. Connaught Park Kiosk Refurbishment	Internal and external redecoration. New roofing felt, kitchen units and repairs to damaged plasterboard partition	£8300	Community Opportunity and Access Environment	Imp'd Health Measure Crime Reduction Equality of Access LA21 aims achieved	Include in 2003/04 as per programmed maintenance plan	Existing kiosk has been closed for a number of years due to vandalism and poor kitchen facilities. Needs to be developed as part of an overall plan for the park
14. Deal Cemetery Chapel Redecoration	Internal and external redecoration	£6200	Community Opportunity and Access Environment	Imp'd Health Measure Equality of Access LA21 aims achieved	Include in 2002/03 as per programmed maintenance plan	Part of routine programme of maintenance to maintain standard of existing buildings
15. Danes Recreation Ground Pavilion Redecoration	Internal and external redecoration	£10600	Community Opportunity and Access Environment	Imp'd Health Measure Equality of Access LA21 aims achieved	Include in 2002/03 and 2003/04 as per programmed maintenance plan	Part of routine programme of maintenance to maintain standard of existing buildings

Planning and Technical Services Medium Term Capital Programme - List of Potential Schemes (excluding approved schemes)							
Scheme Title	Works Proposed	Estimated Cost	Main Corporate Theme Addressed	Additional/Related Themes Addressed	Suggested Priority	Reason for Priority	
16. Elms Vale Recreation Ground Refurbishment of Pavilion	Tiling to shower walls and floors, provide stainless steel urinals, ramp for disabled, disabled persons toilet, new external door frames, replace cross wall construction with masonry and decorations	£91000	Community Opportunity and Access Environment	Imp'd Health Measure Crime Reduction Equality of Access LA21 aims achieved	Include in 2001/02 and 2002/03 as per programmed maintenance plan	Pavilion is in urgent need of substantial improvements particularly to the shower facilities	
17. Marke Wood Pavilion Redecorations	Internal redecoration including toilets and new floor covering to pavilion	£17000	Community Opportunity and Access Environment	Imp'd Health Measure Crime Reduction Equality of Access LA21 aims achieved	Include in 2001/02 as per programmed maintenance plan	This is an aging pavilion which is in urgent need of substantial improvement	
18. Marke Wood Pavilion Kitchen and Hot Water Services	New hot and cold water service, new kitchen units	£33000	Community Opportunity and Access Environment	Imp'd Health Measure Equality of Access Pollution level reduce LA21 aims achieved	Include in 2001/02 as per programmed maintenance plan (deferred from 2000/01)	This is an aging pavilion which is in urgent need of substantial improvement	
19. Russell Gardens Repairs and Redecoration of Gazebo	Redecoration and roof repairs to gazebos	£22000	Opportunity and Access Environment	Equality of Access LA21 aims achieved	Include in 2002/03 as per programmed maintenance plan	Part of ongoing maintenance programme to maintain standards of premises	
20. Deal and Walmer Seafront Shelters Repair Works	Concrete repairs and redecoration to art deco shelters. Repairs to Beach Street shelter. Redecoration to Hengist Road and Victorian Shelters	£151000	Community Opportunity and Access Environment	Crime Reduction Equality of Access LA21 aims achieved	Work to be spread over 3 years 2001/02, 2002/03 and 2003/04 as per programmed maintenance plan	Substantial programme of works to restore seafront shelters to a reasonable standard of maintenance. Important visual amenity to the area	

Planning and Technical Services Medium Term Capital Programme - List of Potential Schemes (excluding approved schemes)							
Scheme Title	Works Proposed	Estimated Cost	Main Corporate Theme Addressed	Additional/Related Themes Addressed	Suggested Priority	Reason for Priority	
21. Elms Vale Recreation Ground Perimeter Fencing	Replacement of corroded metal boundary fence	£54000	Community Opportunity and Access Environment	Crime Reduction Equality of Access LA21 aims achieved	Some urgent work has already taken place and works could be phased over 2002/03 and 2003/04	Essential works given the deteriorating condition of the existing fence and the need to maintain security of the site	
22. Marine Gardens Dover Repairs to Fountain	Renew fountain liner and pump, fit lights	£29000	Opportunity and Access Environment	Equality of Access LA21 aims achieved	High, need to do something with site. Possible candidate for external funding 2002/03	Given the location this feature should be restored as soon as possible	
23. Sandown Castle Reconstruction of Rockery Feature	Reconstruction of rockery feature as an environmental improvement of the area	£30000	Community Regeneration Opportunity and Access Environment	Crime Reduction Equality of Access LA21 aims achieved	Medium priority, safety issues are causing concern at appearance of site is poor 2002/03	This has been an ongoing maintenance problem due to vandalism and storm action. The proposals developed would resolve these issues and restore the appearance of the site	
24. Sandwich Bulwark Works to Walls and Fencing	Renewal of badly corroded safety fencing. Protection of original town wall subject to Ancient Monument Consent	£500000	Community Opportunity and Access Environment	Crime Reduction Equality of Access LA21 aims achieved	High, 2001/02	There are some safety concerns regarding the current situation and this is a high profile site	
25. Shepherdswell Closed Churchyard Repairs to Wall	Rebuilding rear wall (adjoining farm) demolished in 1996 on safety grounds. Temporary fence currently fitted	£26000	Community Opportunity and Access Environment	Crime Reduction Equality of Access LA21 aims achieved	As funds allow, 2003/04	Current situation is stable, however we should fulfill expectations to restore site to original appearance as soon as practicable	

Planning and Technical Services Medium Term Capital Programme - List of Potential Schemes (excluding approved schemes)

Scheme Title	Works Proposed	Estimated Cost	Main Corporate Theme Addressed	Additional/Related Themes Addressed	Suggested Priority	Reason for Priority
26. Maison Dieu Gardens Refurbishment and Repairs	'Make over' for the existing garden, relaying paths, new features etc.	£27500	Opportunity and Access Environment	Equality of Access LA21 aims achieved	Medium, 2002/03	Existing site does little to enhance the area and would benefit from substantial restoration as proposed
27. Russell Gardens Works to Water Course and Sunken Garden	Renew concrete bed and make good brickwork walls to watercourse. Refurbish sunken garden	£61500	Opportunity and Access Environment	Equality of Access LA21 aims achieved	Medium, 2002/03	Condition of structure is deteriorating steadily and we will need to undertake works at some stage in the near future to avoid more extensive works being required
28. Sandwich Butts and Ropewalk Dredging Works	Dredging works to watercourses within Sandwich town wall area	£65000	Community Opportunity and Access Environment	Imp'd Health Measure Crime Reduction Equality of Access LA21 aims achieved	Urgent - 2001/02	Complaints are regularly received due to smells etc. and current condition of the watercourses is unsatisfactory given the profile of the area
<u>Coastal Works</u> 29. Sandwich Quay Environmental Works	Contribution towards scheme being developed in discussion with Sandwich Regeneration Group	£100000	Community Regeneration Opportunity and Access Environment	Imp'd Health Measure Crime Reduction Equality of Access LA21 aims achieved	Aim for 2002/03 to tie in with proposed reconstruction of toilets	Important scheme to improve quality of the finishes in this important conservation area
30. Sandwich Quay Reconstruction of Quay Wall	Reconstruction of those failing sections of existing quay wall in style to match existing	£200000 - £1m Funding will be required to carry out investigation to establish likely costs of scheme	Community Opportunity and Access Environment	Imp'd Health Measure Equality of Access LA21 aims achieved	Increasingly urgent 2002/03	Condition of quay is deteriorating steadily and works will inevitably be required in the near future to avoid structural failure of sections of the wall

Planning and Technical Services Medium Term Capital Programme - List of Potential Schemes (excluding approved schemes)

Scheme Title	Works Proposed	Estimated Cost	Main Corporate Theme Addressed	Additional/Related Themes Addressed	Suggested Priority	Reason for Priority
<p><u>Environmental</u> 31. White Cliffs Business Park Green Commuter Plan</p>	<p>Develop a range of proposals as part of a package of works leading to more sustainable working</p>	<p>£10000 - £20000</p>	<p>Environment</p>	<p>LA21 aims achieved</p>	<p>To suit LA21 policies To be phased over 2 to 3 years starting in 2001/02</p>	<p>We should be seeking to set an example to other employers in the area</p>
<p><u>Leisure</u> 32. Dover Leisure Centre</p>	<p>a) Disabled Access, Entrance and Reception Works b) New Health Suite c) New Scale Elimination Plant d) Bar refurbishment e) New corridor flooring and sports hall paintwork f) Wetside toilet refurbishment g) Replace lockers h) Sports Hall roof j) Sports Hall wall panels k) Squash Court roof l) Centre area roof m) Store Ill roof n) Calorifiers p) Sports Hall ventilation q) Kitchen ventilation r) Alarm system</p>	<p>a) £130k b) £100k c) £25k d) £80k e) £20k f) £40k g) £21k h) £85k j) £13k k) £43k l) 27k m) £6k n) £11k p) £26k q) £2k r) £22k</p>	<p>a) Opportunity/ Access b) Community c) Environment d) Opportunity/Access e) Community f) Opportunity/Access g) Opportunity/Access h) Opportunity/Access j) Opportunity/Access k) Opportunity/Access l) Opportunity/Access</p>	<p>a) Community b) Opportunity/ Access c) Community d) Community e) Opportunity/ Access f) Community g) Opportunity/Access h) Opportunity/Access j) Opportunity/Access k) Opportunity/Access l) Opportunity/Access m) Opportunity/Access n) Opportunity/Access p) Opportunity/Access q) Opportunity/Access r) Opportunity/Access</p>	<p>a) 2001/2002 b) 2001/2002 c) 2001/2002 d) 2002/2003 e) 2002/2003 f) 2002/2003 g) 2003/2004 h) 2004/2005 i) 2005/2006 k) 2005/2005 l) 2005/2006 m) 2002/2003 n) 2002/2003 p) 2002/2003 q) 2005/2006 r) 2002/2003</p>	<p>a),b),e) A continuing programme of improvements are required to bring all facilities at the Centre up to date. Access is currently restricted by the poor reception layout and door entry system d) Bar refurbishment is long overdue f) Wetside toilets were omitted from the 2000 refurbishment due to cost</p>

Planning and Technical Services Medium Term Capital Programme - List of Potential Schemes (excluding approved schemes)						
Scheme Title	Works Proposed	Estimated Cost	Main Corporate Theme Addressed	Additional/Related Themes Addressed	Suggested Priority	Reason for Priority
33. Tides Leisure Pool	<ul style="list-style-type: none"> a) Kitchen refurbishment b) Scale Elimination Plant c) Disabled Access and Entrance Works d) Replace Flume e) Burners f) Pumps g) Sewage pump h) Calorifier j) Heat recovery k) Extractor fans l) Alarm (fire) m) Alarm (security) 	<ul style="list-style-type: none"> a) £15k b) £20k c) £85k d) £70k e) £7k f) £26k g) £15k h) £5k j) £65k k) £8k l) £15k m) £7k 	<ul style="list-style-type: none"> a) Community b) Opportunity/Access c) Environment d) Community e) Opportunity/Access f) Opportunity/Access g) Opportunity/Access h) Opportunity/Access j) Opportunity/Access k) Opportunity/Access l) Opportunity/Access m) Opportunity/Access 	<ul style="list-style-type: none"> a) Opportunity/Access b) Community c) Community d) Opportunity/Access e) Community f) Opportunity/Access g) Opportunity/Access h) Opportunity/Access j) Opportunity/Access k) Opportunity/Access l) Opportunity/Access m) Opportunity/Access 	<ul style="list-style-type: none"> a) Completed b) 2001/2002 c) 2002/2003 d) 2002/2003 e) 2002/2003 f) 2002/2003 g) 2002/2003 h) 2002/2003 j) 2002/2003 k) 2002/2003 l) 2003/2004 m) 2003/2004 	<ul style="list-style-type: none"> a) Completed b) Old till system needs replacement d) Access to the facility needs improvement especially for disabled users and the addition of the new dryside will increase traffic in this area e) Existing flume is 10 years old
34. Tides Leisure Pool (continued)	<ul style="list-style-type: none"> a) Paint structure b) Paint gable end c) Changing room ceiling d) Showers (heads and controls) e) Duct suspension cables f) Slides g) Cubicles 	<ul style="list-style-type: none"> a) £36k b) £8k c) £7k d) £5k e) £18 f) £22k g) £30k 	<ul style="list-style-type: none"> a) Community b) Community c) Community d) Community e) Community f) Community g) Community 	<ul style="list-style-type: none"> a) Opportunity/Access b) Opportunity/Access c) Opportunity/Access d) Opportunity/Access e) Opportunity/Access f) Opportunity/Access g) Opportunity/Access 	<ul style="list-style-type: none"> a) 2003/2004 b) 2003/2004 c) 2003/2004 d) 2003/2004 e) 2004/2005 f) 2005/2006 g) 2003/2004 	<ul style="list-style-type: none"> Planned works take into account date of installation/refurbishment and expected life of the item
35. Victoria Park Changing Rooms	<ul style="list-style-type: none"> a) Build new facilities to replace existing temporary accommodation or; b) New temporary facilities 	<ul style="list-style-type: none"> a) £170k or b) £35k 	<ul style="list-style-type: none"> Community 	<ul style="list-style-type: none"> Opportunity and Access 	<ul style="list-style-type: none"> 2001/2002 - URGENT 	<ul style="list-style-type: none"> Current temporary provision needs urgent replacement

Planning and Technical Services Medium Term Capital Programme - List of Potential Schemes (excluding approved schemes)

Scheme Title	Works Proposed	Estimated Cost	Main Corporate Theme Addressed	Additional/Related Themes Addressed	Suggested Priority	Reason for Priority
36. Crabble Pavilion	a) Resurface Cycle Track b) New pavilion to replace existing	a) £25k b) £750k (Indicative figure only)	a) Community b) Community	a) Opportunity/Access b) Opportunity/Access	a) 2001/2002 b) 2005/2006	a) The cycle track requires re-surfacing c) Existing pavilion requires extensive refurbishment or rebuilding
37. Tennis Court Fencing	a) Dover Connaught Park/Russell Gardens b) Deal (Victoria Park/Marke Wood)	a) £10k b) £12k	Community	Opportunity and Access	2002/2003	Existing fencing requires replacement
38. Indoor Tennis Centre	a) Replace airball plant b) Replace structure with a new temporary or permanent building	a) £15k b) £330k or £1.2m	Community	Opportunity and Access Regeneration	2001/2002 2004/2005	Life expectancy 10 years The Air Hall will require replacement in c 2004/2005 (but may last longer)
39. Play Areas	a) Upgrade Existing b) Provide New (inc. Disabled/Special Needs facilities at selected sites)	a) £135k b) £80k	a) Community b) Opportunity/Access	a) Opportunity/ Access Regeneration b) Community	2001/2002 and ongoing over three year period	The Councils play areas require upgrading and new developments especially for disabled and special needs children
40. Deal Artificial Pitch	Full size artificial pitch with changing accommodation	£500k	Community	Opportunity and Access Regeneration	2006/07	Not a current Strategy objective however it is recognized in the longer term action plan

Planning and Technical Services Medium Term Capital Programme - List of Potential Schemes (excluding approved schemes)

Scheme Title	Works Proposed	Estimated Cost	Main Corporate Theme Addressed	Additional/Related Themes Addressed	Suggested Priority	Reason for Priority
41. Connaught Park	Extensive new Netball / Tennis facility incorporating on site parking	£1m	Community	Opportunity and Access Regeneration	2006/07	Dover District has no floodlit netball/tennis facilities. Extensive partnership funding may be available for a sizeable scheme that would regenerate the Park and provide essential formal sports and recreational facilities for deficient town wards and the wider community. Possibility of SRB, LTA, Nat. Lot., RDA funding
42. St Margarets Bay	New permanent concession kiosk to replace existing temporary building	£35k	Community	Opportunity and Access Regeneration Environment	2002/2003	The existing wooden building is aging and will require replacement in 2/3 years
43. Deal Pier	Comprehensive structural works and building renovations	£2m	Community	Opportunity and Access Regeneration	2001/2004	Extensive works are required to secure the future of the Pier
44. District Youth Spaces	a) Aylesham- New/upgrade existing facilities b) Sandwich – New facility c) Sheridan Road – Add lighting system d) Pencester Gardens – Upgrade existing skate park/add ball court e) New facilities for identified community safety priority areas inc. BMX facilities	a) £35k b) £62k c) £10k d) £10k e) £50k pa	Community	Opportunity and Access Regeneration	a) 2000/2001 b) 2000/2001 (delayed due to ground conditions (flooding) on site) c) 2000/2001 d) 2001/2002 e) 2002/ongoing	An ongoing programme of youth facility development

Planning and Technical Services Medium Term Capital Programme - List of Potential Schemes (excluding approved schemes)

Scheme Title	Works Proposed	Estimated Cost	Main Corporate Theme Addressed	Additional/Related Themes Addressed	Suggested Priority	Reason for Priority
45. Precincts/Planters	a) Dover b) Deal	£1m (estimate to be fully evaluated)	Regeneration	Opportunity and Access	a) 2001/2002 b) 2001/2002	The precincts were constructed in 1986/7 and 1988. They are now suffering from wear and in need of extensive refurbishment. It is important for the economic well being of the town centres that they are attractive and do not have a 'rundown' appearance.
<u>CCTV/Parking/Highways</u> 46. Deal Precinct Dover Precinct Dover - Lighting Footway Lighting	Replace lanterns (in progress) Replace brackets to lights Add floodlighting to Market Street Additional lighting	£4000 £20000 £15000 £75000 (ongoing)	Community Opportunity and Access Opportunity and Access	Crime reduction Improve pedestrian access	Include in 2001-2002 to conclude programme already started i.e. £75k pa	Improve effectiveness of CCTV at night-time - may reduce energy costs Reduce fear of crime/safety
47. CCTV Recording	Replace CCTV recording facilities	£65000	Community	Crime and fear of crime reduction	2001/2002	Existing analogue recording facilities will soon have reached the end of their effective life Inability to record cameras will seriously reduce use of system and will not comply with PSDB (Home Office) guidelines
48. Edwards Road/ Bridge to South Kent College	Bridge linking College to Car Park Reduce traffic in the precinct using traffic lights at the Biggin Street/Edwards Road/Priory Road Junction	£100000 (indicative price)	Community Opportunity and Access	Pedestrian safety	2002/2003	To enable greater pedestrianisation of precinct
49. Pay and Display Machines, Lighting and New Car Park - Sandwich	38 pay and display machines	£125000 *	Community	Improving road safety, reducing congestion Supporting local traders through provision of parking	14 in 2001/2002 24 in 2002/2003	Replacement programme already approved

Planning and Technical Services Medium Term Capital Programme - List of Potential Schemes (excluding approved schemes)

Scheme Title	Works Proposed	Estimated Cost	Main Corporate Theme Addressed	Additional/Related Themes Addressed	Suggested Priority	Reason for Priority
50. St. Margaret's Bay	Environmental and Safety Scheme	£85000 *	Community, Opportunity and Access	Community facility	2002/2003	To enhance a key visitor location in the District and improve safety of surface
51. Clarendon Area, Dover Environmental Works	Play areas x 2 (plus improve existing youth space) Access/Parking to alleyways Lighting to alleyways	Not costed NB will need land purchase Say £1-1.5M	Community Opportunity and Access Regeneration	Community safety	2002/2003	Should be scheduled to maximise external sources of funding e.g. SR6/Neighbourhood Management etc.
52. Union Road Car Park	Refurbishment, removal of wall and integration of on-street parking	£70000 *	Community Opportunity and Access	Reduce disorder Provide on-going parking, provision in town	2002/2003	To maximise parking provision on Saturdays whilst maintaining market Assist in minimising social disorder problems at nighttime

*to be funded through leasing and on-street parking fund

S u m m a r y

	Lowest	Highest
2001 - 2002	2,588,400	2,728,400
2002 - 2003	3,442,250	4,747,250
2003 - 2004	1,121,150	1,121,150
2004 - 2005	541,000	1,411,000
2005 - 2006	932,000	932,000
2006 - 2007	1,575,000	1,575,000
	£10,199,800	£12,514,800