

Capital Bids 2002

		Capital Spending Requirement - 5 Years to 2006/7				
GENERAL SCHEMES (NEW)	Score	2002/3	2003/4	2004/5	2005/6	2006/7
Warden Comms System	63%	20,000				
Swadlincote Woodlands - Access Improvements	58%	10,000	25,000			
Computer System (Flare)	47%	21,000				
Maurice Lee Park	40%	11,000	137,000	-	-	-
Total Indicative Schemes		62,000	162,000	-	-	-
Community Partnership Scheme	40%	50,000	50,000	50,000		
Neighbourhood Wardens	51%	30,000				
Youth Shelters	36%	10,000	10,000	10,000		
Melbourne Leisure Centre - Roof Improvements	35%	6,500				
New Play Equipment	34%	30,000	30,000	30,000	30,000	30,000
Coton Park Community Park	33%	12,200				
Renovation of Urban Parks	27%	25,000	25,000	25,000		
Melbourne Leisure Centre - internal works	24%	7,500				
Swadlincote Woodlands - Gateway Bridge	20%		25,000	20,000		
Total All Schemes		233,200	302,000	135,000	30,000	30,000

		Capital Spending Requirement - 5 Years to 2006/7				
GENERAL SCHEMES (Existing)	Score	2002/3	2003/4	2004/5	2005/6	2006/7
Etwall Leisure Centre	84%		250,000			
Rosliston Forrestry Centre	63%	25,000				
Total Existing Schemes		25,000	250,000	-	-	-

		Capital Spending Requirement - 5 Years to 2006/7				
HOUSING SCHEMES (NEW)	Score	2002/3	2003/4	2004/5	2005/6	2006/7
Loft Insulation Programme	51%	200,000	200,000			
Replacement Windows	49%	70,000				
Upgrade and refurbish internal fire door	48%	20,000				
Portable Intruder Alarms	40%	10,000				
Energy Efficiency Measures	38%	275,000				
Replacement Doors	19%	645,000	600,000	600,000	600,000	600,000
Improvements to Car Parks etc	18%	40,000				
Total Housing Schemes		1,260,000	800,000	600,000	600,000	600,000

		Capital Spending Requirement - 5 Years to 2006/7				
HOME IMPROVEMENT GRANTS (NEW)	Score	2002/3	2003/4	2004/5	2005/6	2006/7
Disabled Facilities Grants		263,000				
Home Repair Assistance Grants		139,000				
Energy Efficiency Scheme		52,000				
Security Grants		13,000				
Renovation Grants		450,000				
Total Improvement Grants	83%	947,210	973,560			

Capital Bids 2002

		Revenue Implication of Capital Projects to 2006/7				
GENERAL SCHEMES (NEW)	Score	2002/3	2003/4	2004/5	2005/6	2006/7
Warden Comms System	63%					
Swadlincote Woodlands - Access Improvements	58%	1,000	1,250	1,250	1,250	1,250
Computer System (Flare)	47%	4,700	4,700	4,700	4,700	4,700
Maurice Lee Park	40%			24,000	24,000	24,000
Total Indicative Schemes		5,700	5,950	29,950	29,950	29,950
Community Partnerhsip Scheme	40%					
Neighbourhood Wardens	51%	22,000	22,000	22,000	22,000	22,000
Youth Shelters	36%					
Melbourne Leisure Centre - Roof Improvements	35%					
New Play Equipment	34%		500	500	500	500
Coton Park Community Park	33%	3,000	3,000	3,000	3,000	3,000
Renovation of Urban Parks	27%					
Melbourne Leisure Centre - internal works	24%					
Swadlincote Woodlands - Gateway Bridge	20%			500	1,000	1,000
Total All Schemes						

		Revenue Implication of Capital Projects to 2006/7				
GENERAL SCHEMES (Existing)	Score	2002/3	2003/4	2004/5	2005/6	2006/7
Etwall Leisure Centre	84%					
Rosliston Forrestry Centre	63%					
Total Existing Schemes		-	-	-	-	-

		Revenue Implication of Capital Projects to 2006/7				
HOUSING SCHEMES (NEW)	Score	2002/3	2003/4	2004/5	2005/6	2006/7
Loft Insulation Programme	51%					
Replacement Windows	49%					
Upgrade and refurbish internal fire door	48%					
Portable Intruder Alarms	40%					
Energy Efficiency Measures	38%					
Replacement Doors	19%					
Improvements to Car Parks etc	18%					
Total Housing Schemes						

		Revenue Implication of Capital Projects to 2006/7				
HOME IMPROVEMENT GRANTS (NEW)	Score	2002/3	2003/4	2004/5	2005/6	2006/7
Disabled Facilities Grants						
Home Repair Assistance Grants						
Energy Efficiency Scheme						
Security Grants						
Renovation Grants						
Total Improvement Grants	83%					