

## Capital Scheme bids for the saving identified 2008-09

Scheme	Capital Cost £	Revenue effects £	Corporate Strategy Objectives	Invest to save
1 Broadwater Park - Multi Usage Games Area	20,000		Improves the quality of lives of young people, provides a leisure facility and improves the environment of the area	The scheme will cost £47,000 but £27,000 will be met from external funding. Aims to reduce anti-social behaviour.
2 Woolmer Hill Sports Ground Car Parking	25,000		Meets the objectives of 'Leisure', 'Improving Lives' and 'Environment'	Saving in maintenance costs of existing surface
3 SHIP - Tacking fuel Poverty and empty homes in Waverley - the scheme is over three years, £60,000 in total, £25,000 in 2009-10 and 2010-11	10,000	1,000	Reduce the number of vulnerable people living in non-decent homes, reduce the number of households living in fuel poverty	The scheme will cost £50,000 but £25,000 will be met from external funding. Double the car parking space by 'grasscreting' car parking area between athletics track and existing car park. The Surrey and Hants Improvement Partnership (SHIP) is a partnership between eight Local Authorities to formulate a single bid to the Regional Housing Board (RHB). Funding is sought to participate in an enhanced grants programme to tackle fuel poverty for vulnerable owners and tenants of hard-to-heat homes.
4 Summerlands Open Space - path surfacing	25,000		Provide high standard of care for residents local environment, improve the quality of life in the local area, provide attractive open space for recreation	The paths through the open space/grassland area within the estate are in a poor state. The open space is used by housing tenants, Waverley residents and residents of the Longfield Nursing Home. There have been complaints about trips on uneven surfaces.

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5 Farnham Air Quality Management Area	20,000		Protect and enhance Waverley's environment, especially air-quality in Farnham.	This proposal is to spend £20,000 of Waverley capital finance and to combine it with Surrey County Council funds to improve air quality in Farnham.
6 Grantsfinder Web-based system	7,000		See pro-forma	A tool to assist Grants Officer securing grants for WBC and to assist community organisations
7 Flooring at Farncombe Day Centre	12,000		Improving the quality of life, particularly for the more vulnerable within our society	Farncombe day centre has been running for more than 20 years and the lino flooring (almost throughout) has not been replaced in almost as many years. Though it has worn well it is looking scuffed and tired and it should be replaced before it rises and becomes a hazard.
<b>Total Bids</b>	<b>£119,000</b>			
<b>Savings available</b>	<b>£162,000</b>			