

RECREATION & CULTURE

CAPITAL SCHEME	REFER TO NOTE	RESPONSIBLE OFFICER	PRIOR YEARS TO 31/03/03 1	CAPITAL PROGRAMME				TOTAL 6 (2+3+4+5) £'000	TOTAL SCHEME COST 7 £'000
				BUDGET 2003/04 2	BUDGET 2004/05 3	BUDGET 2005/06 4	BUDGET 2006/07 5		
PLAY AREAS & YOUTH PROVISION									
Bramley Play Court	1	J Balcombe	£'000	2	80			82	82
Informal Youth Provision		M Nicholls	128	53	75			128	256
Play Areas	1	I Harris	1,783	776	394	421		1,591	3,374
TOTAL			1,911	831	549	421	0	1,801	3,712
CULTURAL FACILITIES									
Building Conservation - Holy Ghost Chapel		I Harris	179	5	5	5		15	194
Arts and Heritage Facilities		N Cole	29	30	41			71	100
Per Cent for Art	1	N Cole	8	4	15			19	27
TOTAL			216	39	61	5	0	105	321
SPORTS FACILITIES									
Winklebury Football Scheme	1	J Leyland	190		256	130		386	576
Gym Club Grant		P Gunner	60	15	585			600	660
Ball Games Initiatives	1	L Wigley	9	9				9	18

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				£'000	£'000	£'000	£'000		
Football Club Redevelopment		J Leyland	83		36			36	119
Land Purchase at Overton Rugby Club		J Leyland	59	1				1	60
Tadley Recreational Scheme Contribution	1	M Short	35	30	245	278		553	588
Beggarwood Lane Sports Barn	1	M Short	5	3		1,293		1,296	1,301
Binfields Sports Barn	1	M Short	5	3		1,517		1,520	1,525
Newfound Sports Ground	1	J Leyland			3			3	3
TOTAL			446	61	1,125	3,218	0	4,404	4,850
COMMUNITY FACILITIES									
Borough Amenity Grants		C Wareham	624	97				97	721
Bishops Green Community Facility		P Gunner	12	18	430	40		488	500
Bramley Community Facility	1	J Balcombe	8	20	292	69		381	389
Buckskin Community Centre	1	H Worrell	1,032	6				6	1,038
Buckskin / Worting Community Facilities	1	J Balcombe		6				6	6
Contribution to Old Basing Village Hall	1	J Balcombe	65	67				67	132
Contribution to Overton Hill site	1	J Balcombe				56		56	56
Contribution to The Vyne School	1	J Balcombe		11				11	11
Disabled Access Works		S Buckingham	56	27	189	75		291	347

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				BUDGET 2003/04 2	BUDGET 2004/05 3	BUDGET 2005/06 4	BUDGET 2006/07 5		
				£'000	£'000	£'000	£'000		
Kempshott Lane Community Facility	1	P Gunner	14	200	86			286	300
Developers Contributions for Replacement/Refurbishment of Community Facilities	1	J Balcombe	58	188	388	50		626	684
Rooksdown Community Centre	1	P Gunner	6			932		932	938
Whitchurch Community Facility	1	P Gunner	19	20	471	50		541	560
Village Hall and Community Centre Grants		J Balcombe	574	98				98	672
Leisure Facilities and Community Buildings Grants		M Short			85	100	50	235	235
Interest Free Loan Scheme		M Short			8	8		16	16
Fieldgate Centre	1	J Balcombe			4			4	4
Discovery Centre		D Hayward			5			5	5
TOTAL			2,468	758	1,958	1,380	50	4,146	6,614
PARKS & OPEN SPACES									
Allotment Improvements		B Saunders		30	60			90	90
Extension of Worting Road Cemetery - Feasibility		I Harris	3	7	5			12	15
Worting Road Cemetery Improvements		I Harris		30				30	30
Brighton Hill Park	1	N Preece	269	66	3			69	338
Community Woodlands (including Beggarwood Lane and Kempshott Lane)	1	T Boschi	815	15	136			151	966

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				BUDGET 2003/04 2	BUDGET 2004/05 3	BUDGET 2005/06 4	BUDGET 2006/07 5		
				£'000	£'000	£'000	£'000		
King George V Playing Fields Improvements	1	I Harris		15	15			30	30
Kingsmill Road Open Space	1	N Preece		3				3	3
Oakfields Close Open Space	1	N Preece		18				18	18
Open Spaces Unallocated S106 monies	1	I Harris			90	1		91	91
Overton Public Open Space/Facilities - Planning & Transportation	1	T Boschi	16		171	5		176	192
Overton Public Open Space/Facilities - Community Services	1	N Preece		29				29	29
Ramsdell Youth Facility	1	M Nicholls		20				20	20
Russell Howard Park Refurbishment	1	N Preece		15				15	15
Taylors Farm Project Management	1	N Preece				20		20	20
Taylors Farm Recreation Facilities		N Preece				195		195	195
Whitchurch Open Space Improvements	1	N Preece		44				44	44
Glebe Gardens Refurbishment	1	P Fulford		15	21			36	36
Baughurst Open Space	1	I Harris			4			4	4
Bramley Landscape Improvements	1	I Harris			8			8	8
Down Grange Parkland	1	N Preece			5			5	5
Sherfield on Loddon Open Space Improvements	1	I Harris			7			7	7
Tree Management		M Harrison				120	120	240	240
TOTAL			1,103	307	525	341	120	1,293	2,396

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				BUDGET 2003/04 2	BUDGET 2004/05 3	BUDGET 2005/06 4	BUDGET 2006/07 5		
			£'000	£'000	£'000	£'000	£'000	£'000	£'000
GRAND TOTAL			6,144	1,996	4,218	5,365	170	11,749	17,893

NOTES:

- 1 budget includes funding from developers contributions that must be spent in accordance with planning agreements - see Section 106 page