

Ref No	Rank	Priority (1-5)	Description of Growth Proposal	Est life of asset	Capital in 2015/16	Capital in 2016/17	Capital in 2017/18	Capital in 2018/19	Capital in 2019/20	Reason for Spend	Consequence of Delaying Spend/Alternative Course of Action	Potential Timing	Funding Available
Sup C1	20	4	Stevenage Arts & Leisure Centre - Capital Improvements in line with contract.	25		£100,000	£195,000	£175,000	£100,000	2016/17- is structural repairs are required on the theatre stage £100,000. 2017/18- Non public areas (backstage, corridors etc.) original latex flooring is crumbling and needs replacement £75,000. Main boiler is not working and needs replacement 25,000. Main electrical panels have been identified as needing replacement and if not done there is a risk of failure £95,000. 2018\19 The Main Hall floor will need replacing due to the amount of times it would have been sanded £175,000 2019\20 The £100,000 is an estimated sum for potential issues that may occur with the building (a more informed estimate will be available when a new stock condition survey is undertaken.	SBC is responsible for maintaining the buildings and structure to ensure operational efficiency and maintain\develop income	Currently being assessed	£0
C2	20	4	Stevenage Swimming Centre - Capital Improvements in line with contract	15		£75,000	£0	£25,000	£65,000	2016/17- the door apertures £25,000. The plant room was last refurbished in 2000 filter media, key pumps and controls will need replacement £50,000,2018\19- One of the main boilers will be 18 years old it is inefficient and will need replacement £25,000. 2019\20 is an estimated figure, likely repairs include roof, changing room and toilet upgrades £65,000	SBC is responsible for maintaining the buildings and structure to ensure operational efficiency and maintain\develop income	June 2016	£0
C3	18	2	Stevenage Golf Centre - Capital Improvements in line with contract	25		£57,000	£95,000	£50,000		2016\17 There are 9 bridges on the course that need significant repairs or replacement £50,000. A new 14th tee is needed to be developed due to the change location for a boundary fence by the Environmental Agency £7,000. The installation of a high level fence to protect nearby houses 35,000. 2017\18 Some replacement pathway work has already been completed under the capital programme, the remainder of the pathways need to be brought up to the standards of the newly laid pathways £50,000	SBC is responsible for maintaining the buildings and structure to ensure operational efficiency and maintain\develop income	Bridges September 2016. Fencing May 2016	£0
C4	18	4	Stevenage Golf Centre - Capital Improvements in line with contract	25		£22,000	£100,000	£30,000	£30,000	.The boiler and hot water header tank are inefficient and have come to the end of its serviceable life £22,000. 2017\18 The originally installed showers, changing rooms and toilets are of a very poor standard in comparison to the rest of the Centre, ventilation is poor and not up to current day standards £100,000 2018/19-The figures of 30,000 PA for the remaining two years are estimates only based on the age of the building and the potential spend that may be required. This will be updated when the stock condition survey is completed in 2018. It has been three years since any money has been spent on the original buildings, this figure is an estimate of value that may be required after 6 years. This will be updated when the stock condition survey is completed in 2018.	SBC is responsible for maintaining the buildings and structure to ensure operational efficiency and maintain\develop income	October 2016	£0
C5	2	4	Fairlands Valley Park	10		£0	£0	£35,000		2018\19 Is based on estimated repairs as the centre has not benefited from any capital spend on the original structures for over 4 years (will be 7 years in 2018)	SBC is responsible for maintaining the buildings and structure to ensure operational efficiency and maintain\develop income	May 2016	£0
C6	14	4	Aqua Park	10			£5,000	£30,000		2017\18 The Aqua Park is operated by a range of technical water feature equipment, to date none of it has been replaced, we expect some plant room refurbishment to be required. 2018\19. The Aqua Park has a soft rubber crumb surface and has a limited lifespan as a result it will need replacing every five years at a cost of £30,000	The Aqua Park is a highly popular facility with a soft rubber surface and high tech plant equipment both of which need to be maintained\refurbished	2017-18 & 2018-19	£0

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C7	14	4	Stock Condition Survey	5				£15,000		The previous survey completed in 2013 has a lifespan of five years. It is industry standard practice to carry out condition surveys every five years in order to inform asset owners of the condition of the buildings including, structural, mechanical and electrical installations. This information is then use to calculate lifespans and supports budgetary planning for future years.	It is vital that regular specialist surveys are undertaken to identify current/future issues in relation to the buildings, this will support SBC in identifying future financial commitments.	2018-19	£0
C8	7	1	Improvements to the intersection at Park Place and Queensway	25		£596,600				This is a high footfall conservation area which is within the regeneration areas. The scheme aims to declutter and create a recognisable and legible pedestrian network. Funding-Residual GAF funding of £185,180 (budget was in 2015/16) and £113,120 from the regeneration assets allocated reserve.	This project signals the Council's commitment to regenerating the town centre through investment in the quality of the public realm. The Square is a busy focal point and has become a place where people meet and spend time relaxing in.	April 2016	£0
C9	15	4	Play area improvements	15		£360,000	£328,000	£328,000	£328,000	To maintain adequate levels of play value for children & young people. Funding assumed £360,000 in 2016/17 from New Homes Bonus Neighbourhood Programme.	Decrease in quality and provision of play areas	Q3	£360,000
C10	21	3	Fairlands Valley Park- Campshill Bridge	20		£30,000				Works required to ensure the footbridge remains safe for public use	Bridge becomes unsafe for use, and has to be closed	Spring/Summer dependant on whether bridge needs closing	£0
C11	21	3	Fairlands Valley Park-Balancing Pond - Dredging	5		£30,000				Pond needs dredging every 5-6 years to ensure that it provides protection from flooding to the town	Potential flooding to the north of the town	First half year	£0
C13	17	4	Continuation of replacement litter bins project	20		£20,000	£20,000	£20,000	£20,000	To continue to replace bins throughout the town that no longer provide appropriate storage of litter. <i>Funding assumed £4,000 from revenue budgets and £16,000 from New Homes Bonus Neighbourhood Programme.</i>	To be able to complete the replacement project and therefore, make a significant difference across the whole town.	Rolling replacement programme throughout the	£20,000
C15	13	4	Reconstruction of Hardstands	40					£50,000	Budget in the Capital Strategy only up to 2018/19-Hardstand areas owned by SBC are generally the concrete parking areas just off the adopted highway particularly in the cul-de-sacs in radburn areas. These are now mostly 50 years old and have reached the end of their design life. Areas have become cracked and surfaces are crumbling.	An increase in the quantity of tripping claims made against the Council	2019-20	£0
C16	21	4	Parking Restrictions	n/a		£25,000	£25,000	£25,000	£25,000	For the Introduction of parking restrictions to combat indiscriminate parking on junctions, bends and grass verges in line with the requirements of the parking strategy	Growing levels of car ownership and more intensive development will increase the number of vehicles being parked in inappropriate and dangerous locations on the street	June/July	£0
C17	16	4	Residential Parking Bays	25		£70,000	£70,000	£70,000	£70,000	For the construction of additional parking bays in Stevenage	Growing levels of car ownership and under-provision of parking will increase the number of vehicles being parked in inappropriate and dangerous locations on the street.	September 2016	£0
C20	13	1	Energy Conservation schemes (Additional to KR028).	10		£128,070	£0	£0	£0	This is a "Phase 1" programme of energy (revenue) saving measures recommended in our energy audit. An investment of £128k realises a potential saving of £33k per annum. Saving to be included in 2017/18 savings.	Inefficient buildings' with high energy costs. Opportunity to realise net savings beyond "year 4 or 5" would be lost. However, the buildings included in the programme will need to be brought forward in the context of their status in the Asset Review	2016-17 - Q3/4	£0
C22	21	3	Meter installations arising from the "Heat Networks Regulations"	20		£20,000	£0	£0	£0	New regulations require landlords to install meters to measure the supply of heating and cooling to individual occupiers in their commercially let buildings	Criminal prosecutions and fines imposed by the regulatory authority (National Measurement Office) for failing to register qualifying premises (by Dec 2015) and for failing to install the meters (by Dec 2016)	2016-17 - Q3	£0
C23	10	2	Town Square Assets (condition survey works)	25			£113,000	£0	£44,000	Works required to maintain the assets in a condition fit for letting to the market (some may be service-charge recoverable)	Asset becomes unlettable, with consequential loss of income	2016-20	£157,000
C28	11	4	Daneshill House - 5th Floor refurbishment and other associated works (very rough estimate - scope of works to be established and agreed)	15		£100,000	£50,000	£0	£0	To refurbish the fifth floor for the new Assistant Director teams and use it as a template for the future shape of the council's workplace and working practices. There will be associated works in, for example, re-locating the HR training room. Part of the "Employer of Choice" initiative	The fifth floor has not undergone any majorrefurbishment and comfort conditions are poor.	2016-17 Q1	£0

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C31	21	4	Play Centres	25		£54,000	£5,400	£5,400	£5,400	Works in 2016/17 relate to reroofing Bandle Hill main building (£51,750) and works at Pin Green to defective play surface (£4,950)		2016/17 Q2/3	
C32	7	2	Off Street Car Parks (multi-storey)	30					£225,000	Budget in the Capital Strategy only up to 2018/19-Growth to schemes already in the capital programme		2016/17 Q2/3	
C33	7	2	Off Street Car Parks (surface)	12					£56,250	Budget in the Capital Strategy only up to 2018/19-Growth to schemes already in the capital programme		2016/17 Q2/3	
C34	21	4	Community Centres	10		£50,000	£284,000	£174,000	£220,000	Works in 2016/17 Symonds Green-replace lighting and upgrade toilet ventilation (£17,600). The Oval (excluding replacement of roof (deferred list). Pipework's, internal lighting (£39,050). Shephall replace kitchen wall and floor tiles, replace kitchen ventilation system, works to ladies toilet cubicles (£29,700)		2016/17 Q3/4	
C35	21	4	Park Pavilions	10		(£61,750)	£42,500	£42,500	£82,500	A review of the schemes by SMB to the pavilions shows works of £63,250 generally: including roof and brick works. St Nicholas Pavilion- replacing flooring and works to showers (£9,000). KGV Pavilion -replace flat roof, replace heaters, works to floors, works to rain water pipes (£18,700). Ridlins Stadium- external lighting, upgrade radiators, replacement of loose render £5,775).		2016/17 Q3/4	
C36	21	4	Depots	10		(£37,000)				Reduction to growth schemes already in the capital programme		2016/17 Q2/3	
C37	21	4	Cemetery Buildings	10		£6,280	(£100)	(£100)		Work to Weston Road and Almonds Lane include replacement of hot water cylinder, works to chapel floor.		2016/17 Q2/3	
C26	6	4	Town Centre Toilets External Cladding	25		£82,500	£0	£0	£0	The external wall cladding is failing and becoming loose. This scheme had a low LSPG score but SMB recommend the scheme is done as the existing cladding is significantly damaged.	Damage to the fabric and structure of the building and risk of injury to the public	2016-17 Q3	£0
C39	17	4	Town Centre Cross Canopies	10		£11,000				Growth to schemes already in the capital programme		2016/17 Q2/3	
C40	9	4	CCTV (Cameras/Network/Monitoring /Data)	12					£20,000	Budget in the Capital Strategy only up to 2018/19-Growth to schemes already in the capital programme		2016/17 Q3/4	
C41	21	4	Council Offices	25		(£76,000)	£79,000	£79,000	£110,000	Works to Council offices-Daneshill - replace pipework insulation, replacement of heating controls, replace parts of fire alarm system, replace part of external curtain wall system (£78,650). Swinggate: replacement of tank house roofing and store (£31,350)	These works have been identified as high priority to enable continued use of the building.	2016/17 Q3/4	
C42	11	4	Neighbourhood Centres	10		£16,500	£0	£0	£0	Growth to schemes already in the capital programme		2016/17 Q2/3	£0
C45	21	4	Adjustments to Existing Vehicles Replacement Programme	10	(£169,400)	£110,000	£140,000	(£327,000)	£40,000	Updated for changes to vehicle prices and profiling of expenditure for existing vehicle replacement programme			£0
C46	21	4	AE05EOW Transit 430 LWB	10		£0	£60,000	£0	£0	Vehicle Replacement Programme	Increased Repair & Maintenance (R&M) spend and increase in breakdowns causing delays to the service.	September 2017	£0
C47	21	4	EK10BYO TRANSIT 115 350M	10		£0	£45,000	£0	£0			September 2017	£0
C48	21	4	EO56LND Ranger 4X4 Turbo Di	10		£0	£0	£18,000	£0			September 2018	£0
C49	21	4	GX61AFO 101	10		£0	£65,000	£0	£0			September 2017	£0
C50	21	4	LK08CVU ECONIC 3233	7		£160,000	£0	£0	£0			September 2016	£0
C51	21	4	LK08PVT FAD CF85 410	10		£0	£0	£0	£120,000			September 2019	£0
C52	21	4	LK10AVJ R324T	6		£0	£40,000	£0	£0			September 2017	£0
C53	21	4	LK10FDJ 1545	6		£0	£0	£25,000	£0			September 2018	£0
C54	21	4	LK57CKV ECONIC 1829	7		£200,000	£0	£0	£0			April 2016	£0
C55	21	4	LK57FDM ECONIC 1829	7		£200,000	£0	£0	£0			April 2016	£0
C56	21	4	LK57FDN ECONIC 1829	7		£200,000	£0	£0	£0			April 2016	£0
C57	21	4	LL58CPK 2629	7		£160,000	£0	£0	£0			September 2016	£0
C58	21	4	LM58JWG LF55.220	10		£0	£0	£60,000	£0			September 2018	£0
C59	21	4	LM61VPC ECONIC 3233	7		£160,000	£0	£0	£0			September 2016	£0
C60	21	4	LN09PDO ECONIC 2629	7		£0	£160,000	£0	£0			September 2017	£0
C61	21	4	LN09PLO ECONIC 3233	7		£0	£160,000	£0	£0			September 2017	£0
C62	21	4	LN09PLU ECONIC 2629	7		£0	£160,000	£0	£0	September 2017	£0		
C63	21	4	LP08ZYD CONNECT TDCI	10		£15,000	£0	£0	£0	September 2016	£0		

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C64	21	4	N94DRO 955	6		£0	£40,000	£0	£0			September 2017	£0
C65	21	4	TR023TM739	6		£0	£25,000	£0	£0			September 2017	£0
C66	19	4	Home Improvement Grants	4					£25,000	Budget in the Capital Strategy only up to 2018/19-Provision of funding, by way of a loan or grant, for urgent works where an owner occupier is unable to access alternative sources of funding, within a reasonable time, having regard to the nature of the works. Eligibility is strictly limited to owners who are in receipt of a qualifying means tested benefit for works necessary to remove a Category 1 hazard. Loans are repayable in full once the property is sold, minor works grants are repayable if the property is sold within 10 years hence much of the capital is eventually recycled.	Assistance is only available for works which are urgently required to protect the health & safety of vulnerable occupants. It would not therefore be acceptable to delay the provision of assistance.	Contingent on successful applicants	£0
C67	21	3	Disabled Facilities Grants	5					£350,000	Budget in the Capital Strategy only up to 2018/19-Assistance is only available for works which are urgently required to enable a disabled person to remain in their home and access basic amenities. The grant is mandatory and must be determined within 6 months of a valid application.	Payment of the grant may be deferred for up to 12 months from the date of approval. This is not recommended as it would cause great distress to applicants.	Throughout the year dependant on successful applicants	
	5	1	Improvements to the square 'Forum Square'			£377,000				The Forum Square forms the last jigsaw of the pedestrian network of streets and squares within the Town Centre. It has a prime location connecting to Queensway North on one side and Tesco on the other. At present, the square lacks identity and is under-utilized. It looks empty and is used as a thorough way rather than a pause point where people would like to dwell. DEFER until 2016/17 improvements completed	Delay in the redevelopment of the square will result in a disintegrated built environment with rest of the Town Centre undergoing improvements. The use of the square will remain inefficient and result in low footfall.	April 2016	£377,000
Total General Growth Bids					(£169,400)	£3,261,200	£2,306,800	£879,800	£1,986,150				£914,000
Deferred Bids													
Deferred Bids with amount left in Capital Reserve to Fund													
C14	5	4	Eastgate Road Resurfacing	25		£40,000				To re-surface Eastgate which is nearing the end of its design life.	Increased rate of patching will put pressure on existing revenue budgets	November 2016	£0
C25	6	4	Swingate House Re-roofing	25		£143,000	£0	£0	£0	Roof is at end of its serviceable life	Failure to carry out these works may result in parts or the whole building being closed	2016-17 Q3	£0
C27	6	4	Town Centre Toilets Re-roofing	25		£140,000	£0	£0	£0	The roofing membrane has failed and temporary patching carried out. Reroofing is required.	Damage to the structure and fabric of the building and risk of closure to the public	2016-17 Q3	£0
C34	0	4	Reroof Oval Community Centre	10		£200,000	£0	£0	£0	SMB reviewed the community centre works and recommended that the oval reroofing is deferred, pending the review of community buildings.		2016/17 Q3/4	
Total Deffered bids with £100K provision in programme					£0	£523,000	£0	£0	£0				£0
Bids put in Revenue													
C29	17	1	Indoor Market pre-let enabling works	15		£10,000	£0	£0	£0	Prospective new traders are requiring more services to be available in their stalls, for example water supply and sink. This budget would enable stalls to be available to a wider range of businesses. These works are revenue related and have been included in the General Fund offset by higher assumed income.	Void stall numbers will remain high	2016-17 Q1	£0
C38	19	4	Public Toilets	15		£5,450	£5,500	£5,500	£5,500	These works include repairs and specialist cleaning of floor repairs to tiling and repair staircase- these works are revenue		2016/17 Q2/3	£0
Total General Growth Bids					£0	£15,450	£5,500	£5,500	£5,500				£0

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Fund from Regeneration Budget no additional budget													
C18	0	4	Town Centre Street Lighting	15		£25,200				The most recent town centre lanterns are now 15 years old and the remaining older lanterns are believed to date back 30 years, have become opaque and are difficult to get parts for. The mixture of the two gives the town centre a shabby look. We propose to fit attractive modern LED lanterns of the type recently installed immediately in front of Daneshill House in line with the regeneration agenda and to reduce electricity consumption.	Continued complaints about poor state of lights, more frequent outages, higher electricity bills.	June 2016	£0
Not Recommended by LSPG													
C21	4	1	Energy Audit Investigations	n/a		£9,000	£0	£0	£0	To carry out energy audit on poorly performing buildings (Phase 2) and further investigation on the viability of some measures identified in the phase 1 audit report. DEFER until 2016/17 improvements completed	Buildings may continue to be high energy use and Co2 omissions	2016-17 - Q2	£0
C43	3	4	BTC & Chells Industrial Estate	25		£16,500	£16,500	£16,500	£16,500	This was an estimated amount however no stock survey to identify works - Deferred until works identified		2016/17 Q2/3	
C35	4	4	Park Pavilions	15		£45,155	£0	£0	£0	Carry out further DDA works to Park Pavilions which are not mandatory. DEFER until works required.	SMB recommend works held on deferred list, includes tactile signage etc.	2016-17	£0
C44	0	4	Desks, Chairs, Tambour units etc.	13		£5,000	£5,000	£5,000	£5,000	Growth to schemes already in the capital programme. DEFER budget in capital programme no support for increased bid		2016/17 Q3/4	
Not Recommended by LSPG						£0	£75,655	£21,500	£21,500	£21,500			
TOTAL BIDS						(£169,400)	£3,900,505	£2,333,800	£906,800	£2,013,150			£914,000