

APPENDIX A - GENERAL FUND GROWTH BIDS



Scoring:
not agreed 0
agreed 1

Scheme	Priority	2022/2023	2023/2024	2024/2025	2025/2026	Reason for Request	Any other Relevant Information	Service	Average Score	OUTCOME
		Growth Bid	Growth Bid	Growth Bid	Growth Bid				for 22/23 Growth Bid	
		£	£	£	£					
Priority 3: Mandatory requirements (Including Health & Safety)										
EPC remedial	3	200,000				To comply with current regulations. Energy improvements to achieve an energy rating of E or better required to existing let commercial properties.	Cost estimates based on improvement works required to anticipated 15 properties at average cost £15K = £250K	F&E	1.00	APPROVED
Daneshill fire doors	3	150,000				Estimated growth bid required to upgrade the fire doors as detailed in the Fire Risk Assessment.	Estimated bid based on original tender returns. Scope of works are being reviewed by the fire company to reassess the risk while taking into account the remaining life of the building.	F&E	Decision deferred pending the challenge on whether the doors really do need replacing	DEFERRED
Fire stopping works at SALC	3	100,000				Recent fire risk assessment has identified the requirement to undertake these works, we need to undertake further investigations to ascertain exact cost of priority works	The cost is currently estimated for investigations are being undertaken	C&N	1.00	APPROVED
MSCP lighting upgrade - LED (phased)	3	75,000	75,000	75,000		To ensure adequate lighting levels are maintained. High level replacements / maintenance. Legislation in Sept 2023 phasing out the sale of Fluorescent lights.	High level replacements / maintenance	F&E	1.00	APPROVED May be better from a H&S perspective and more economical to do this all in one year
Provision for maintenance works at closed cemeteries	3	50,000	50,000	50,000	50,000	Works required at closed cemeteries i.e Paths, Walls etc. In the last two years works has been needed not previously budgeted	Insurance risk	SDS	0.20	NOT SUPPORTED
Cemeteries System	3	50,000				Critical to operate service and legal requirements for record keeping	Old database not supported going forwards (365 / Windows 10) so need a new system. There are financing options available.	SDS	1.00	APPROVED
Bedwell Community Centre roof fascia replacement	3	50,000				Replacement of rotten external stud wall above perimeter windows. -	Possible structural failure condensation identified as causing some problems only part of structure inspected so need to undertake detailed full survey in the new year to expose concealed structural timbers to confirm full scope of the works	F&E	Survey results first, hold £ in the reserve	DEFERRED
Bedwell Neighbourhood centre canopy repairs	3	30,000	0	0	0	Metal gutters and structure corroded with risk of pieces falling onto the public below.	Detailed survey to be carried out on structure to confirm full scope of the works	F&E	1.00	APPROVED
Replacement Camera programme	3	25,000	35,000	40,000	10,000	Cameras are at a high risk of failure, due to a lack of investment in a replacement programme this is for the end of life replacement for 18 cameras in 22/3, and 24 cameras in 23/24, and 26 cameras 24/25, plus 7 cameras 25/26.	Health and safety slip hazard	C&N	0.60	APPROVED
MSCP resurface worn stairwell floor	3	20,000	40,000			To ensure internal environment for occupation	Phased over 2 years £20K increase in capital programme for 2022/23 to complete the 2 higher use staircases and the remaining 2 in 2023/24	F&E	1.00	APPROVED May be better from a H&S perspective and more economical to do this all in one year
Bedwell CC - Replace extract fans and electric heaters	3	5,000				This is a mobile camera replacement programme as required to ensure we can place cameras in hotspots of ASB as they occur	Extract fans need repair or replacing to reduce condensation and ensure adequate ventilation. The heating system was repaired and replaced two years ago, the electric heaters are supplementary and can be repaired/replaced as required.	F&E	0.80	APPROVED
ASB team mobile camera	3	5,000	5,000	5,000	5,000	Replacing end of life lighting with LED complying with regulations (fluorescents phased out). Existing doors in poor condition requiring replacement and some fire upgrades. Lift end of life and risk of disruption and failure causing access difficulties to all areas and non compliance.	As required by the SoSafe Community Safety action and agreed by RAG members.	C&N	0.80	APPROVED
BTC Essential works - Replace / upgrade doors, Lighting and control upgrade and replacement of lift in the new block	3		195,000			To ensure compliant lighting levels replacing with LED. Legislation in Sept 2023 phasing out the sale of Fluorescent lights.	Fitting LED will improve energy efficiency and saving on electric costs.	F&E		
Chellis Manor - lightning upgrade	3		10,000			To prevent site flooding		F&E		
Westin Road ABS Pump	3	0	5,500	0	0			SDS		
Mandatory requirements total		760,000	415,500	170,000	65,000					
Priority 4: Schemes to maintain operational efficiency										
St Nicholas Pavilion reroofing	4	150,000				Whilst the roof has shown no signs of leaking the flat roof is in very poor condition therefore there is a risk of water ingress causing damage to the fabric and structure leading to possible health and safety issues (Electric) and disruption to the operations and possible closure of areas or the whole building.	There are currently no bookings until May 2023, bookings are limited and there will not be a return on investments, whilst patchwork repairs may be viable this is dependent on the location of any leaks and if it is repairable the council needs to decide the future life of this facility. The asset team are looking to lease the facility, so it needs to be decided if the investment is viable on a financial lease return to SBC.	F&E	defer doing it and look at community centre review	DEFERRED
Lift replacement at SALC	4	140,000	0	0	0	As identified in 2019, the lift will need replacing during 2023, and a temporary lift solution may be required whilst works are being undertaken	The budget is to repair the floodlights and carry out essential H&S works and maintain operational integrity	C&N	0.80	APPROVED
Ridings Athletics	4	100,000				Condition surveys have been completed for the building M&E plus athletics track and supporting facilities there will be a requirement for major capital spend within the next three years	Cost is a worse case estimate, we are hoping to reduce to 70k	C&N	0.80	APPROVED
Replacement bridge at Golf Centre & other bridge works	4	90,000				A bridge collapsed this year due to erosion caused by flooding, at the course, the bridge is in a key location and needs to be resolved to avoid injury to players, other bridges are at risk due to erosion and works will need to be undertaken to avoid further damage to bridges	The windows are made of soft wood and are rotting, if this was agreed the works would need to be completed in conjunction with the roof works as the windows are at high level. Given the dilapidations of this facility and the investment required the council needs to decide its future viability.	F&E	defer doing it and look at community centre review	DEFERRED
St Nicholas Pavilion replace windows	4	75,000				Risk of boiler failure - building will not operate if boiler fails. Has been regular serviced high risk of failure end of life.	The boiler is currently working and serviced on a regular basis, further investigations are taking place to understand if parts are available should it fail. The boiler has reached the end of its economic life. The facility has been well used as a vaccination centre but the general usage of the facility is very low	F&E	defer doing it and look at community centre review	DEFERRED
Chellis Manor - boiler replacement and hot water works	4	50,000				Had been budgeted for in 21/22 but the funding was reallocated to purchase a replacement mower which was required urgently	Linked to national Resources & Waste Strategy, and requirement to provide separate weekly food waste service to all residents in future. The pilot will inform a future capital bid for wider roll-out	SDS	1.00	APPROVED
Maxi Truck EL 4WD 4WD articulated truck with a 1,000kg - 1,500kg load capacity	4	35,000	0	0	0	Pilot project to deliver improvements for access, infrastructure, receptacles and signage to support increased recycling in flat blocks, and to enable future food waste collections	Only highlighting at this stage as potential to convert existing Housing vehicle if it can be transferred	SDS	0.60	APPROVED
Flat block waste management infrastructure	4	30,000				Commercial skip development impacts on being able to service grounds after ceasing yellow huts		SDS	0.80	APPROVED
Vehicle (Grounds)	4	30,000	0	0	0	Play Fitter - New duty on service review. Box Van Roof covering end of life. Roofing required to ensure building operations are maintained. Risk of water ingress causing damage to the fabric and structure leading to possible health and safety issues (Electric) and disruption to the operations and possible closure of areas or the whole building.	The building is of a modular type which is in poor condition and beyond its designed lifespan it is supported by metal struts which have twisted over time, whilst it is structurally sound the consequence is that the building is no longer true or square which has resulted in pools of water laying on the roof as there is no not any falls to drainage, and the roof surface is in poor condition. Whilst there is no evidence of leaking at this time there is a risk that the roof will fall although some patch repairs may be viable dependent on the source of the problem. What has not been costed is that the roof insulation would also likely need to be replaced	SDS	0.80	APPROVED
Vehicle (Play)	4	30,000	0	0	0			F&E	defer doing it and look at community centre review	DEFERRED
St Nicholas play centre roof	4	30,000	0	0	0			F&E	defer doing it and look at community centre review	DEFERRED

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		Growth Bid	Growth Bid	Growth Bid	Growth Bid				for 22/23 Growth Bid	
		£	£	£	£					
Priority 4: Schemes to maintain operational efficiency (Cont.)										
8-10 The Glebe roof replacement	4	30,000	0	0	0	Roof covering end of life and in very poor condition. Reroofing required to ensure building operations are maintained. High Risk of water ingress causing damage to the fabric and structure leading to possible health and safety issues (Electrics) and disruption to the operations and possible closure of areas or the whole building.	This facility is well used by the Living Room Charity, the modular building itself is in fair condition but the roof is in very poor condition and it is surprising that no leaks are apparent, patch repairs may be able to rectify any problems that do occur but this is dependent on the type of problem and its location.	F&E	1.00	APPROVED
MSCP / Indoor Market guttering	4	30,000				Water ingress causing water damage to stall holders possessions and leading to possible closure.	Risk of compensation - loss of income	F&E	1.00	APPROVED
The Oval reroofing (youth wing)	4	30,000				Roof covering end of life. Reroofing required to ensure building operations are maintained. Risk of water ingress causing damage to the fabric and structure leading to possible health and safety issues (Electrics) and disruption to the operations and possible closure of areas or the whole building. Used as preschool, the rest of the roofs at the Oval have been done, if it leaks it can be patched repaired	The main roofs of the Oval have all been replaced, with the exception of this part of the building which is hired to and used by Barnard's used as a family central, patchwork repairs can be undertaken depending on the location and nature of the problem.	F&E	defer doing it and look at community centre review	DEFERRED
Play Area Improvements	4	25,515	0	0	0	Inflation increase on 2017 figures	Relevant for 2022/2023. The budget has not increased in line with inflation so we will achieve less for the investment.	SDS	1.00	APPROVED
Rotary Gang Mowers	4	25,000	0	0	0	Meadow Grass - increased demand of meadow areas under bio-diversity agenda	Would have to outsource if do not buy	SDS	1.00	APPROVED
Wood Chippers	4	25,000	25,000	0	0	Replacement for end of life equipment - critical to role	They are approx. £25k each, ideally we would want one in 22/23 and one 23/24.	SDS	1.00	APPROVED
Water Tank and system, Shephalbury Bowls	4	15,000	0	0	0	Failed system which means manual watering / cost		SDS	0.40	NOT SUPPORTED
Replacement for Cemeteries Dump Truck	4	15,000	0	0	0	End of life vehicle		SDS	1.00	APPROVED
Douglas Drive day centre - replace electric wall heaters	4	10,000				Heaters end of life and high risk of falling. Fix on fail approach could be adopted.	Use of Temporary heaters could be used if heating fails	F&E	Cost estimate now approx £2.5K so removed from the capital bids	REMOVED
Applied Sweeper LK18 HCF	4	5,800	0	0	0	top-up as existing budget too low	Current budget is for £58,200	SDS	1.00	APPROVED
Applied sweeper green machine LK18 HCE	4	5,800	0	0	0	top-up as existing budget too low	Current budget is for £58,200	SDS	1.00	APPROVED
Bedwell Community Centre reroofing	4		125,000			Roof covering end of life. Reroofing required to ensure building operations are maintained. Risk of water ingress causing damage to the fabric and structure leading to possible health and safety issues (Electrics) and disruption to the operations and possible closure of areas or the whole building.	Risk of water ingress causing damage to the fabric and structure. Risk of flood causing areas of centre to close.	F&E		
Pear tree pavilion - reroofing	4		100,000				Worn pitched roof covering to the older part of the building - this is a metal sheet system made to look like traditional tiling - Survey Report recommends to renew the covering in 2021 2022 at an estimated cost £50k there is no evidence of any current leaks.	F&E		
KGV reroofing and gutter replacement	4		75,000			Roof covering end of life. Reroofing required to ensure building operations are maintained. Risk of water ingress causing damage to the fabric and structure leading to possible health and safety issues (Electrics) and disruption to the operations and possible closure of areas or the whole building.	There is no evidence of leaks in the roof and gutter, can take a fall and fix approach	F&E		
St Nicholas Annex refurbish metal roof	4		60,000			Extend life of asset (10-15 years) if refurbishment not carried out now full reroofing required in next couple of years Metal corrosion treatment	This is occupied by the Community Centre preschool, the metal of is unique and failure to treat with anti-corrosion treatment within the next two years will result in the roof being beyond repair and will therefore cost significantly more to replace	F&E		
Mobbisbury Way Neighbourhood Centre canopy reroofing	4		30,000			Roof covering end of life - Risk of water leaks dripping on the public using the shops and causing long term deterioration of the structure - if left this could lead to collapse.	To keep the centres maintained and in good condition to encourage use by the public - easier to retain and attract new lettings Detailed survey to be carried out as part of the stock condition surveys	F&E	no longer required so removed from the capital bids	REMOVED
Play Area Improvements	4	0	24,220	0	0	Inflation increase on 2017 figures	Relevant for 2023/24. The budget has not increased in line with inflation so we will achieve less for the investment.	SDS		
KGV Pavilion Replace electric heating and lighting	4		20,000			maintaining the operation of the building, working at the	The system is adequate for this building at the moment and a fall and fix approach should be adopted.	F&E		
BTC - Replace roof lights, gutters and fascia's to the old bit	4			150,000		The rainwater goods, roof lights and fascia's are at the end of their life	All works identified during the 2018 condition survey by specialist M&E consultant. Subject to repair responsibilities	F&E		
Timebridge - reroofing	4			85,000		Roof covering end of life. Reroofing required to ensure building operations are maintained. Risk of water ingress causing damage to the fabric and structure leading to possible health and safety issues (Electrics) and disruption to the operations and possible closure of areas or the whole building.	Building leased and is currently part of the community asset review	F&E		
The Glebe Neighbourhood Centre canopy reroofing	4			40,000		Roof covering end of life. Risk of water leaks dripping on the public using the shops and causing long term deterioration of the structure. If left this could lead to collapse.	To keep the centres maintained and in good condition to encourage use by the public - easier to retain and attract new lettings Detailed survey to be carried out as part of the stock condition surveys	F&E		
St Nicholas CC reroofing	4			125,000		Roof covering end of life. Reroofing required to ensure building operations are maintained. Risk of water ingress causing damage to the fabric and structure leading to possible health and safety issues (Electrics) and disruption to the operations and possible closure of areas or the whole building.	Included in the locality review	F&E		
The Oval - replace heaters in Hall and dining room	4				10,000	Risk of heaters falling - operations of building affected.	Life of building unknown	F&E		
Maintain operational efficiency total		967,115	429,220	275,000	135,000					
Priority 8: Schemes that further the Council's Corporate Plans										
Shrub bed programme	8	133,000	133,000	133,000	133,000	Replacement / improvements to public realm		SDS	0.60	APPROVED
Core ICT Equipment for Additional Staff	8	70,000	0	0	0	Roll-out of new ways of working	Only £30k for HRA share was approved for 22/23, not the General Fund as well.	IT	1.00	APPROVED
Review of Biodiversity Action Plan	8	12,000	0	0	0	Current plan (2017-2022) for review in 2022.	Intend to incorporate Biodiversity Net Gain proposals which will generate income (from developers) to support delivery of BAP.	SDS	0.60	APPROVED
SBC grants to businesses to reduce their carbon emissions	8	8,000	8,000	8,000	8,000	As per Oct Exec. Report. Grants to help local Stevenage businesses decrease their carbon emissions.		P&R	0.40	NOT SUPPORTED
Cashless on street parking transition	8	0	60,000	60,000	0	Replace the current cash only on street parking machines with, cashless / and card only machines.		P&R		
Council's Corporate Plans total		223,000	201,000	201,000	141,000					
Priority 11: New Burdens										
Receptacles for new rounds etc	11	0	630,000	0	0	Possible 23/24 - new burden funding	Based on food only. If went for recycling option would be £700,000 but funding may be available for some of this	SDS		
Food collection vehicles (x5)	11	0	160,000	0	0	Possible 23/24 - new burden funding	Need to use other resources to fund this until the new burden funding is received. Increased to reflect food only based on further work done on Round-Op	SDS		
New Burdens total		0	790,000	0	0					
TOTAL GROWTH BIDS		1,950,115	1,835,720	646,000	341,000					

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Scheme	Priority	2022/2023 Growth Bid £	2023/2024 Growth Bid £	2024/2025 Growth Bid £	2025/2026 Growth Bid £	Reason for Request	Any other Relevant Information	Service	Average Score for 22/23 Growth Bid	OUTCOME
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- Priority 1 Return on investments
- Priority 2 Income generating
- Priority 3 Mandatory requirements (including Health & Safety)
- Priority 4 Schemes to maintain operational efficiency
- Priority 5 Match funding schemes
- Priority 6 Financial efficiency
- Priority 7 Urgent works (that reduce the risk of litigation)
- Priority 8 Schemes that further the Council's Corporate Plans
- Priority 9 Schemes that reduce or mitigate risks included in the Corporate Risk Register
- Priority 10 Schemes that develop or improve partnership working
- Priority 11 New Burdens

Growth bid priority		2022/2023	2023/2024	2024/2025	2025/2026	TOTAL
Priority 1	Return on investments	0	0	0	0	0
Priority 2	Income generating	0	0	0	0	0
Priority 3	Mandatory requirements (including Health & Safety)	760,000	415,500	170,000	65,000	1,410,500
Priority 4	Schemes to maintain operational efficiency	967,115	429,220	275,000	135,000	1,806,335
Priority 5	Match funding schemes	0	0	0	0	0
Priority 6	Financial efficiency	0	0	0	0	0
Priority 7	Urgent works (that reduce the risk of litigation)	0	0	0	0	0
Priority 8	Schemes that further the Council's Corporate Plans	223,000	201,000	201,000	141,000	766,000
Priority 9	Schemes that reduce or mitigate risks included in the Corporate Risk Register	0	0	0	0	0
Priority 10	Schemes that develop or improve partnership working	0	0	0	0	0
Priority 11	New Burdens	0	790,000	0	0	790,000
Total growth bids		1,950,115	1,835,720	646,000	341,000	4,772,835
		0	0	0	0	0