

STEVENAGE BOROUGH COUNCIL

General Fund Capital Forward Plan Bids 2008/09

SDU	Scheme Title	Key Ambition	Revenue Implications (+ or -) ?	In Capital Strategy ?	Scheme Description	Lead Officer	2008/09	2009/10	2010/11	2011/12	2012/13	SMB Approved
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Capital Forward Plan Bids Recommended for Approval

Strategic Director : Scott Crudgington

Corporate	Corporate Furniture & Equipment Budget	Move towards Excellence	No	No	To provide an ongoing budget for the purchase of ad-hoc furniture and equipment items as the new Facilities Management Service develops	Gavin Coombs	£15,000	£15,000	£15,000	£15,000	£15,000	Yes
Total							£15,000	£15,000	£15,000	£15,000	£15,000	

Strategic Director : Nick Parry

Leisure & Community Services	Swimming Centre Improvements	Create Sustainable Communities	No	No	The Changing Village at the Swimming Centre is now in need of a major refurbishment and redesign. Since 2001 it has had over 1m usages and is showing its age. This fact was picked up by a Scrutiny Topic Group last summer and now via some recent negative press. The refurbishment will update all cubicles and lockers, it will also allow for a relocation of the wet elements of the village ensuring it easier to keep clean in future and also replacement flooring and drainage.	Neil Hanley	£300,000	£0	£0	£0	£0	Yes
Leisure & Community Services	Stevenage Swimming Centre - CCTV	Create Sustainable Communities	No	No	There are several problems which CCTV at the pool would tackle, staff abuse on reception, thefts from lockers and damage and theft from cars and anti social behaviour	Neil Hanley	£4,570	£0	£0	£0	£0	Yes
Leisure & Community Services	Stevenage Arts & Leisure Centre - CCTV	Create Sustainable Communities	No	No	The existing system is at the stage where its clarity would not support the recognition of faces in the event of an incident.	Neil Hanley	£18,000	£0	£0	£0	£0	Yes
Leisure & Community Services	Stevenage Arts & Leisure Centre - Gymnasium	Create Sustainable Communities	No	No	The fitness facility with currently 1000 members now requires a programme of equipment replacement. The existing equipment (installed 2002) is now coming to the end of its useful and economical life, so ongoing replacement essential to avoid gym membership reducing significantly very quickly.	Neil Hanley	£50,000	£50,000	£50,000	£50,000	£50,000	Yes
Planning & Regeneration	Town Centre Gardens	Regenerate Stevenage	No	No	To match fund the GAF / Heritage Lottery Fund's investment in the Town Centre Gardens of 1,865,978.	Jonathan Entwistle	£43,480	£197,500	£197,500	£197,500	£0	Yes
Environmental	Land Drainage - Peartree Park Flood Alleviation Scheme.	Regenerate Stevenage	No	No	Heavy rainfall in 2006 and 2007 resulted in flooding of several residential properties and school grounds adjacent to the park. Under the Council's statutory responsibilities relating to land drainage, there is a duty to reduce the risk of future flooding caused by surface water run off to properties in The Paddocks, Medalls Link, Colts Corner as well as Peartree Spring School by implementing a flood alleviation scheme.	Brian Jones	£80,000	£0	£0	£0	£0	Yes

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Environmental	Unadopted Footways/ Carriageways/ Shared surfaces - Long Term Structural Works	Regenerate Stevenage	No	No	To continue a phased programme of major structural repairs to SBC owned unadopted footways/carriageways/shared surfaces many of which are in a poor state and are hazardous. These footways are currently being patched up using revenue funding.	Brian Jones	£15,000	£15,000	£15,000	£15,000	£15,000	Yes
Environmental	Repairs to Unadopted Sewers	Regenerate Stevenage	No	No	In 2006/07, part of the revenue budget spent on major repairs and renewal of SBC owned sewers was capitalised and this needs to be an on-going capital commitment in future years in order to continue carrying out essential major repairs such as sewer relining and renewal where necessary.	Brian Jones	£30,000	£30,000	£30,000	£30,000	£30,000	Yes
Environmental	Parking Hardstands - Major Works	Regenerate Stevenage	No	No	To continue with an on-going programme of undertaking major repairs to existing SBC owned concrete parking hardstands (excluding garage compounds). Many of these areas are approaching 30-40 years old. Concrete hardstands last much longer than macadam surfaces. However, unlike macadam, concrete when it fails, cannot be patched - it has to be renewed. Many of the concrete hardstands have severe cracking and vertical displacement and are becoming hazardous to the public.	Brian Jones	£50,000	£50,000	£50,000	£50,000	£50,000	Yes
Environmental	Parking Strategy Action Plan - On street Parking & Verge Protection Minor Works	Regenerate Stevenage	No	No	Continuation from Previous Years. To mark out new disabled and other parking spaces in areas of conflict, and undertake minor works to prevent parking abuse and to ameliorate impact of verge parking where consequent damage is extreme and/or creates a safety hazard.	Brian Jones	£11,000	£11,000	£11,000	£11,000	£11,000	Yes
Environmental	Parking Strategy Action Plan - Parking Restriction Schemes and other parking initiatives.	Regenerate Stevenage	No	No	In accordance with the PARKING STRATEGY ACTION PLAN to introduce new parking restriction schemes (through Traffic Regulation Orders) in areas where parking problems/safety hazards exist (e.g. junctions) including the provision of new signs/road markings. To also include making existing experimental traffic orders permanent.	Brian Jones	£30,000	£30,000	£20,000	£20,000	£20,000	Yes
Environmental	Town Centre Service Roads (Major Reconstruction)	Regenerate Stevenage	No	No	Many of the town centre service roads have reached the end of their design life (e.g. rear of Indoor Market) and are showing signs of extreme failure. There is a need to ensure that these assets are improved through reconstruction.	Brian Jones	£50,000	£50,000	£0	£0	£0	Yes
Environmental	Landscape Retaining Structures and Walls	Regenerate Stevenage	No	No	There are a number of retaining walls and free standing walls around the town which need to be rebuilt or demolished and re landscaped. Limited small scale repairs are carried out through existing revenue funding. However, some structures require considerable repair and rebuilding. This work is classed as essential to maintaining the integrity and safe condition of the landscaped areas and general street scene.	John Crawley	£20,000	£20,000	£20,000	£20,000	£20,000	Yes

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Environmental	Replacement Recycling Containers (Red and Blue boxes and Brown bins)	Create Sustainable Communities	No	No	Additional funding is required in future years from 08/09 in the sum of £7,000 as a result of increased bin costs, increasing demand due to expanding number of households and increased demand for replacement containers and lids caused by wear and tear some five years on from the start of the schemes.	John Crawley	£7,000	£7,000	£7,000	£7,000	£7,000	Yes
Environmental	Phase 2 Works - FVP Sailing Lake and Wave Deflector .	Regenerate Stevenage	No	No	Revised estimates for this project indicate a shortfall against current budget provision.	John Crawley	£50,000	£0	£0	£0	£0	Yes
Property & Design	Shredding Machine & Recycling Bins	Move towards Excellence	Yes (£2,250 pa)	No	Installation of shredding machine and additional recycling bins in offices currently without them	Gavin Coombs	£15,000	£0	£0	£0	£0	Yes
Total							£774,050	£460,500	£400,500	£400,500	£203,000	

Strategic Director : Celia Twomey

Housing Strategy	Almshouse Restoration Contribution	Create Sustainable Communities	No	No	Contribution to the funding of a wider scheme to bring the Almshouses in Stevenage Old Town up to the Decent Homes standard	Richard Protheroe	£5,000	£0	£0	£0	£0	Yes
Environmental Health & Licensing	Private Sector Renewal Grants	Create sustainable communities	No	Yes (this is a top up)	This increase above the base budget of £125k is required to address the issue of decent homes in the private sector by providing grants/ loans to help reach government targets of 70% of vulnerable households living in decent homes by 2010.	Emma Rose	£50,000	£0	£0	£0	£0	Proposed £50k 2008/09
Total							£55,000	£0	£0	£0	£0	
Grand Total							£844,050	£475,500	£415,500	£415,500	£218,000	£2,368,550

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Items already included in Capital Strategy for 2008/09 - For Information

Leisure & Community Services	Maintenance Deficit - SLL	Create Sustainable Communities	No	Yes
Leisure & Community Services	Leisure Centre Ground Floor Refurbishment	Create Sustainable Communities	No	Yes
Leisure & Community Services	FVP Paddling Pools	Create Sustainable Communities	No	Yes
Environmental	FVP Sailing Lake Maintenance	Regenerate Stevenage	No	Yes
Environmental	FVP Redevelopment of Clubhouse & Cafeteria	Create Sustainable Communities	No	Yes
Environmental	Shephalbury Pavillion	Regenerate Stevenage	No	Yes
Environmental	Fairview Roads Playing Fields	Regenerate Stevenage	No	Yes
Leisure & Community Services	Play Areas	Regenerate Stevenage	No	Yes
Leisure & Community Services	Playground Improvement Programme	Create Sustainable Communities	No	Yes
Environmental	Residential Parking	Create Sustainable Communities	No	Yes
Environmental	Parking Facilities - Improvements MSCP	Create Sustainable Communities	No	Yes
Planning & Regeneration	Town Centre Regeneration	Regenerate Stevenage	No	Yes
Property & Design	Disability Access to Non Housing Buildings	Move towards Excellence	No	Yes
Property & Design	Town Centre Environmental Improvements (S106)	Regenerate Stevenage	No	Yes
Environmental	Allotment Improvements	Create Sustainable Communities	No	Yes
Property & Design	Indoor Market Refurbishment	Move towards Excellence	No	Yes
Environmental	Public Conveniences	Regenerate Stevenage	No	Yes
Environmental Operational	Vehicles, Plant, Machinery and Equipment	Move towards Excellence	No	Yes

Aidan Sanderson	£269,000
Aidan Sanderson	£50,000
Aidan Sanderson	£625,000
John Crawley	£275,000
John Crawley	£50,000
John Crawley	£1,200,000
John Crawley	£380,000
John Crawley	£220,000
John Crawley	£200,000
Brian Jones	£100,000
Brian Jones	£138,000
Peter Bandy	£70,000
Keith Brown	£378,000
Keith Brown	£12,000
John Crawley	£100,000
Keith Brown	£130,000
Brian Jones	£8,000
Marcel Coffait	£814,000

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Planning & Regeneration	BTC Extension	Create Sustainable Communities	No	Yes		Jonathan Angell	£4,000,000					
Propety & Design	Maintenance Deficit - General	Move towards Excellence	No	Yes		Keith Brown	£1,000,000					
Environmental Health & Licensing	Disabled Facilities Grants	Create Sustainable Communities	No	Yes		Emma Rose	£328,000					
Environmental Health & Licensing	Private Sector Repair Grants	Create Sustainable Communities	No	Yes		Emma Rose	£125,000					
Housing Strategy	Affordable Housing (balance to be added to top up to £1m)	Create Sustainable Communities	No	Yes		Richard Protheroe	£500,000					
Estates	Garages	Create Sustainable Communities	No	Yes		Jonathan Angell	£250,000					
Planning & Regeneration	Growth Area Funding	Regenerate Stevenage	No	Yes		Peter Bandy	£2,615,000					
ICT & E-Gov	ICT Strategy - Maintaining Existing Environment	Move towards Excellence	No	Yes		Henry Lewis	£128,000					
ICT & E-Gov	ICT Strategy - System Replacement	Move towards Excellence	No	Yes		Henry Lewis	£475,000					
ICT & E-Gov	ICT Strategy - New Systems	Move towards Excellence	No	Yes		Henry Lewis	£777,000					
ICT & E-Gov	ICT Strategy - SHL	Move towards Excellence	No	Yes		Henry Lewis	£90,000					
Leisure & Community Services	St Nicholas Play Centre - Erect Perimeter Fence	Create Sustainable Communities	No	Yes		Graeme Buck	£35,000					
Leisure & Community Services	Play Centres - CCTV	Create Sustainable Communities	No	Yes		Graeme Buck	£14,000					
Leisure & Community Services	Hampson Park Community Buildings	Regenerate Stevenage	No	Yes		John Crawley	£39,310					
Leisure & Community Services	Ridlins - Football Pitch Improvements	Create Sustainable Communities	No	Yes		John Crawley	£64,000					
Leisure & Community Services	Shephall Sports Acedemy Grant	Create Sustainable Communities	No	Yes		Aidan Sanderson	£4,610					
Leisure & Community Services	Parks - Furniture/Bins	Create Sustainable Communities	No	Yes		John Crawley	£74,153					
Leisure & Community Services	Pavilions - Arson Prevention	Create Sustainable Communities	No	Yes		John Crawley	£32,130					
Environmental	FVP - Lake Wave Deflector	Create Sustainable Communities	No	Yes		John Crawley	£53,370					

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Environmental Health & Licensing	Refuse/Recycling Facilities	Move towards Excellence	No	Yes								
Environmental	Preliminary Design Work - Technical Assistance	Move towards Excellence	No	Yes								
Environmental	Feasibility Studies	Move towards Excellence	No	Yes								
Environmental	Town Maps & Neighbourhood Signs - Renewal	Regenerate Stevenage	No	Yes								
Environmental	Car Park Resurfacing/ Concrete Repairs	Regenerate Stevenage	No	Yes								
Environmental	Christmas Lights - Phased Replacement	Create Sustainable Communities	No	Yes								
Environmental	Street Lighting - Phased Replacement	Create Sustainable Communities	No	Yes								
Environmental Operational	RORO Replacement for Y87NUN	Move towards Excellence	No	Yes								
Environmental	CCTV - Phased Replacement	Create Sustainable Communities	No	Yes								
Planning & Regeneration	Town Centre Regeneration - Housing	Regenerate Stevenage	No	Yes								
Planning & Regeneration	Town Centre Regeneration - CPO/Legal	Regenerate Stevenage	No	Yes								
Environment	Dog Bins	Create Sustainable Communities	No	Yes								
Housing Strategy	North Road Hostel Improvements	Create Sustainable Communities	No	Yes								
Property & Design	Technical Assistance - Feasibility Studies	Move towards Excellence	No	Yes								
Environmental	Energy Conservation Schemes	Move towards Excellence	No	Yes								
Corporate	Ex Leased Equipment	Move towards Excellence	No	Yes								

David White	£40,670
Marc Whitfield	£35,000
Marc Whitfield	£40,000
Brian Jones	£6,090
Keith Moore	£50,000
Brian Jones	£11,000
Brian Jones	£16,000
Marcel Coffait	£105,000
Keith Moore	£108,000
Jonathan Entwistle	£50,000
Jonathan Entwistle	£100,000
David White	£4,000
Richard Protheroe	£75,000
Keith Brown	£32,000
John Ford	£57,490
Lee Busby	£65,000

SHL	HRA Capital Programme (Excl Slippage)	Create Sustainable Communities	No	Yes								
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Adrian Forth	£6,671,000
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