

CAPITAL FORWARD PLAN APPROVED DECEMBER EXECUTIVE

Unique Ref No	Head of Service	Name of Service	Description of Capital Growth Proposal	LSPG Priority Ranking	Budget 2008/9	Growth in 2009/10	Growth in 2010/11	Growth in 2011/12	Growth in 2012/13	Growth in 2014/15	Ongoing (Y/N) or No of further years	Statutory Function (Y/N)	Impact of Growth Proposal on Public/ Customers/ Staff/ Members/Partnerships etc.	Potential Timing	Revenue Impact	% General Fund	£ General Fund	
Key: + increase in revenue expenditure/- reduction in revenue expenditure																		
Statutory & Government Led																		
C7	Marc Whitfield	Cemeteries	Weston Rd Cemetery Extension - Consultancy, design, land purchase and provision of an extension of the Weston Rd Cemetery in accordance with the councils statutory duty to make adequate provision for burial.	D	£0	£25,000	£450,000	£0	£0	£0	N	Y - Duty	Capital funding is required to secure land to provide burial capacity in Stevenage beyond 2011. The Council is a burial authority and, as such, has the power to provide cemeteries, rather than a legal obligation to do so. However, if the Council does not provide adequate burial facilities, such that people are able to make proper arrangements for the disposal of a body, the Council may find itself bound by default on its duty under section 46 of the Public Health (Control of Diseases) Act 1984. The matter has been reported to SMB and they have approved a formal valuation of the land to assist land purchase negotiations and the inclusion of funding within the forward plan.	01 April 2009	To be determined following completion of consultancy and design works in 2009	100%	TBD	
C5	Aidan Sanderson	Stevenage Leisure Limited	Stevenage Arts & Leisure Centre New Chiller	B	£0	£110,000	£0	£0	£0	£0	N	Y	This is the second stage of the chiller replacement plan, the infrastructure is in place to install this unit. This will remove the soon to be banned CFC and improve the environmental conditions. The scheme will involve the addition of the 2nd free cool chiller and the removal of the 30 year chiller with CFC refrigerant - new legislation health & safety on CFC's and the banning of some will come into effect by 2010.	01 April 2009	0	0	£0	
TOTAL STATUTORY & GOVERNMENT LED OPTIONS					£ -	£ 135,000	£ 450,000	£ -	£ -	£ -							£ -	
Strategic Priorities																		
C3	Aidan Sanderson	Stevenage Leisure Limited	Sailing Fleet Renewal - Fairlands Valley Sailing Centre	A	£0	£10,000	£10,000	£10,000	£10,000	£10,000	N	N	This scheme which was in the capital work programme in 2004/5 is to supply the sailing centre with ongoing replacement the fleet that is offered at the sailing centre to enable instruction courses to go ahead - without the rolling programme of renewal this will affect FVP's registration to the RYA and would not allow the Centre to be a teaching facility.	01 April 2009	0	0	£0	
C8	Marc Whitfield	Parks and Amenities	Provision of New Play Equipment - New play equipment is required to replace ageing and previously removed equipment in the towns 52 play areas.	B	£200,000	£210,000	£0	£0	£0	£0	N	N	The lack of fixed play equipment and the ageing equipment in the towns play areas is a constant issue for local residents and often raised at area committee meetings. A limited amount of new equipment has been provided through the existing health and safety capital improvement programme and via area committees. However, this has had only a limited impact on improving the play value of the retained spaces and the play experience for young people. A five year programme of investment alongside other external funding opportunities will assist in increasing the value of play spaces within the community. There are seven relatively small sites on the retained list with no viable play value. Each could be improved at a cost of £30,000 per site, total spend £210,000 in year one. The programme of works 2010/11 onwards has been put on the deferred forward plan list.	Likely to commence second half of 2009/10	Maintenance costs will be maintained within the existing revenue provision.	0	£0	
C10	Marc Whitfield	Engineers	Town Centre Clock Tower - Health and Safety improvements to ladder access to reduce risk of serious injury to SBC officers and contractor's staff who require occasional access to the clock for maintenance etc.	B	£0	£7,500	£0	£0	£0	£0	N	Y	Access to the Town Centre clock is via the tower which rises out of the Town Centre pond. The existing fixed ladder has no built in safety protection against falling from height.	Second half of 2009/10	0	0	£0	
TOTAL STRATEGIC EXPENDITURE GROWTH OPTIONS					£ 200,000	£ 227,500	£ 10,000	£ 10,000	£ 10,000	£ 10,000							£ -	
TOTAL CAPITAL FORWARD PLAN					£ 200,000	£ 362,500	£ 460,000	£ 10,000	£ 10,000	£ 10,000								£ -

Notes:
 Note1: Key to Corporate Plan- S=Shape our Communities, R=Regenerate Stevenage, C=create Sustainable Communities, M=Move Toward Excellence