

Ref No	Priority (1-5) (see list below)	Description of Growth Proposal	Est life of asset	Capital in 2019/20	Capital in 2020/21	Capital in 2021/22	Capital in 2022/23	Capital in 2023/24	Reason for Spend	Consequence of delaying spend/alternative course of action	Funding available	Average Score LSFG
RECOMMENDED FOR APPROVAL- GENERAL FUND												
C REG1	1,2	CCTV relocation / Swingate(KE467)		£1,400,000					This expenditure is part of the LEP monies that have been allocated to Stevenage for the SG1 regeneration scheme and have been approved by the LEP board and are required in order to bring the SG1 scheme forward as Swingate house site is in the early phases of the Regeneration scheme.	The building need to be vacated and the CCTV function would thus need to move from this site.	£1,400,000	3.00
C REG2	1,2	Land Assembly (Previously known as TC Regeneration KE454)		£100,000					This expenditure is part of the LEP monies that have been allocated to Stevenage for the SG1 regeneration scheme and have been approved by the LEP board and are required in order to bring the SG1 scheme forward. LEP Funded £5.6m of loan funding allocated by the Herts LEP for land acquisition and this is part to facilitate land acquisition required to enable SG1 in 2019/20.	This is fully funded from the LEP ad has been approved by the LEP Board	£100,000	3.00
C REG3	1,2	Townsquare improvements (Units 3-29)			£200,000	£300,000			This expenditure is part of the LEP monies that have been allocated to Stevenage for the SG1 regeneration scheme and have been approved by the LEP board and are required in order to bring the SG1 scheme forward. This remaining grant funding reallocated by Herts LEP towards Town Square project.	This is fully funded from the LEP and has been approved by the LEP Board	£1,800,000	3.00
C REG6	1,2	Public Sector Hub		£1,100,000	£0	£1,179,000	£1,295,000	£26,768,000	The Public Sector Hub is a vital part of the SG1 scheme and forms one of the conditions within the SG1 development agreement. The hub is funded from assumed land values received through the SG1 scheme. (There is a further £5.410Million spend expected in 2024/25). This is part of the scheme approved by Members as part of the approval of the SG1 Development Partner.	The new public sector hub is an essential part of the SG1 scheme and needs to be built in order to free up under utilised sites for redevelopment.	£30,342,000	3.00
C HD2	2 - HD	Housing Development Scheme	50	£3,020,448	£1,703,788	£190,457	£0	£0	This is the General Fund portion of a housing development scheme including reprovion of retail and community centres and private housing.	The scheme is subject to planning approval, however if the private housing were not sold the cost of redeveloping the retail units (General Fund) would be need to be funded from existing General Fund resources.	£3,204,760	3.00
C HD7	2 - HD	Private sale schemes - Wedgewoodway		£350,000					For acquisition of four properties at Wedgewood Way from Metropolitan Housing Association. These properties are expected to be sold in the open market by 31 March 2019	This generates a net receipt of £650K to the General Fund.	£1,200,000	3.00
C C&N6	1	St Georges Multi Storey Car Park - resurfacing works	50 Years	£0	£0	£0	£0	£220,000	The expenditure for years 2019/20-2022/23 has previously been approved and is required to maintain structural integrity resurfacing and refurbishment works at MSCP.	Concrete Cancer/Structural Failure		3.00
C C&N9	5	Cycleways Installations: 10% Match Funding for Arts Council bid of £100,000 to animate and improve cycle routes leading to town centre.	10 years	£10,000					Town Centre Regen and Cultural Strategy	SBC only going to provide 10% match funding to Arts Council. This should link in with Cycle path bid submitted by Regeneration		3.00
C SDS7	1	Trade Waste Containers	7 Years	£20,000	£20,000	£20,000	£20,000	20,000	Container supply to allow the expansion of the council's trade waste business. This is in addition to the revenue budget that the service already has for replacement domestic waste containers.	Inability to expand trade waste services and yield greater income.		2.83

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C SDS8	1	Cavendish Road - Cardboard Baler	10 Years	£30,000	£0	£0	£0	£0	Card is currently loaded and hauled in loose loads. Baling the card will allow operational efficiency due to higher volumes on haulage vehicles and the potential to yield higher return from income per tonne.	Inability to realise operational efficiencies and maximise income potential.		2.83
C SDS9	1	Cavendish Road - 2 x Can balers	10 Years	£0	£20,000	£0	£0	£0	Replacement of existing can balers that will have reached the end of their serviceable life.	Inability to yield high income streams from the sale of aluminium and steel can bales.		2.83
C IT1	2	IT growth projects (incl. Office 365, Storage solutions, GDPR, Next Generation telephony and Database upgrades Win 2008/SQL 2008)	5	£221,100				£300,000	The expenditure for years 2019/20-2022/23 has previously been approved and required as part of the Partnership agreement to fund capital works.	Failure to meet regulatory requirements and increasing downtime of systems due to aging hardware causing downtime causing lack of productivity, or complete failure of systems		2.80
C C&N4	4	Pin Green Play Centre	10 years	£35,000	£0	£0	£0	£0	Maintain play offer at Pin Green Play Centre. Replace wooden platforms. This is a focal point of equipment at Pin Green Play centre, and provides the children with an opportunity for risky play. Two platforms on large outside equipment that are showing signs of rot. It has been highlighted by Timberplay last summer and came up in the most recent ROSPA report	Delaying the replacement would potentially mean the equipment would deteriorate and have to be taken out.		2.80
C C&N5	4	Bandley Hill play centre - replace fencing	10 years	£23,000	£0	£0	£0	£0	Safeguard children who use Bandley Hill Play Centre. Replace fencing at the front entrance of Bandley Hill playcentre. Bandley hill Playcentre is open access and caters for children aged 5 – 14 years	Due to safeguarding issues around adults accessing the site during opening times, a temporary fence line to ensure all adults come through the playcentre building and make themselves known before entering the playcentre grounds a temporary fence has been erected. A permanent fence is required in order to fully safeguard the children in SBC care.		2.80
C C&N7	4	New Entrances/resurfacing	50 Years	£15,000	£25,000	£25,000	£25,000	£25,000	Ongoing resurfacing It is anticipated that 4/5 car parks will require this in 2019/20 .The Tree and lighting protection bollards in both Marshgate and Forum require replacement, and we anticipate a slurry coat at Church Lane North and works in Waitrose. The budget has been reduced for 2019/20 to £15,000 based on the works identified.	Surface Damage		2.80
C C&N8	1	CCTV Cameras Replacement	1-5yrs					£20,000	The expenditure for years 2019/20-2022/23 has previously been approved and required. The money is to migrate IP addressable Cameras and is a rolling programme.	There is a risk of obsolescence		2.80
C H&I 39	1&4	Indoor Market - New LED General & Lighting.			£65,000.00				Energy Conservation Survey Findings in 2016/2017 identified cost saving in running cost at £1000 pa/Existing fittings becoming outdated/replacement will enhance lighting levels	Loss of Potential Income/ Illumination Levels will Reduce in the short term future due to system deterioration		2.80
C SDS10	1	Cavendish Road Depot Yard Drainage renovation.	20 Years	£100,000	£0	£0	£0	£0	Current drainage is failing and will lead to non-compliance with the requirements of the sites waste permit to operate.	Inability to use waste site if infrastructure does not comply with the requirements for the waste permit.		2.67
C FE1	1	Refurbishment works to Commercial Properties (shops) - MRC Programme	50	£387,120	£226,100			£61,020	The Major Repairs contract works have identified that some of the capital spend relates to properties above shops. The shops are General Fund assets and therefore should pay an appropriate amount of the cost of the common areas and roofing works.	The assets are split over two funds the HRA and the General Fund and each fund would need to resource their share, the alternative would be not to do the works to the HRA homes.		2.60

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C H&I 38	1&4	Indoor Market - New Hot Air Curtains to 3 Shoppers Entrances.		£20,000					Radiant Heating Refurbished in 2017/2018 -3 Main Public Entrances to Market have no supplemental heating to limit Heat Loss	Operational Efficiency of Building will be further prejudiced -Premature failure of overworked refurbished radiant heating to area which is principle heating medium		2.60
C SDS6	3	3 x domestic recycling collection vehicles	7 years	£0	£0	£0	£0	£705,000	Replacement of existing vehicles that will have reached the end of their serviceable life- (£10,000 expected as " trade- in" value per vehicle)	Inability to fulfil statutory obligation to collect domestic recycling.		2.50
C PR3	4	Onstreet - Contactless Pay		£10,000					Machines upgraded to accept contactless pay, this will increase the functionality and options for payment from cash and Ringo to include contactless.			2.50
C H&I 42	3&4	Test and risk assessment remedial works		£15,000.00					Essential Health and safety works required resulting from compliance testing and risk assessment reports	Building will become non compliant leading to risk to health and safety of the occupants and users of the building		2.50
C H&I 3	1&4	Oval CC - Replace Windows		£15,000.00					Flat Roofing Renewed in 2017/2018 - Historic Windows are the sole external element remaining in a deteriorated condition -Replacement will complete recent external waterproofing of external parts of the Building. .	Operational Efficiency of Building will be further prejudiced/ Security & Building Integrity both compromised/Risk of water penetration and consequential damage. The works to community centres and pavilions in 2019/20 are only high priority works designed to ensure the buildings remain operation in advance of the locality reviews which were recommended as part of the Asset Management Strategy		2.40
C H&I 28	4	Ridlins Pavilion - M&E Refurbishment of AHU Plant & Controls.		£25,000.00			£0.00		Essential Major Works to Plant controlling Heating/Hot Water & Mechanical Intake & Extract Ventilation-15 Year identified Refurbishment to ensure Adequate Facilities & Heating are provided. Following M&E condition survey carried out in Sep 2018, urgent works have been identified for 2019/20.	Failure of Plant & Equipment will render building and facilities unusable. The works to community centres and pavilions in 2019/20 are only high priority works designed to ensure the buildings remain operation in advance of the locality reviews which were recommended as part of the Asset Management Strategy.		2.40
C H&I 34	1&4	Bandley Hill Play Centre - Replace Fenestration		£0.00	£30,000.00				Identified in 2012/13 stock condition survey as reaching end of safe & serviceable life-Further deterioration has occurred in 5 years which have since elapsed to the historic [original] single glazed coated metal windows which display beading disrepair and surface corrosion these being symptomatic of initial failure- Recent improvement project works have included new pitched roofing and external redecoration and toilet refurbishment [to commence January 2018]- Replacement Windows would complete envelope enhancement to well used modern building facility	Operational Efficiency of Building will be further prejudiced//Poor Thermal Insulation with resulting heat losses/sealed units failing/risk of water ingress.		2.40
C C&N3	4	Stevenage Leisure Centre	10 years	£0	£0	£0	£150,000	£0	Leisure management - end of contract capital provision. It is likely that SBC may have some liabilities for the end of contract term, primarily to improve the facilities to make them more attractive to the market. Planning for end of contract	SBC would have liabilities in relation to the conditions of the buildings, spend would be required to ensure that income opportunities are maximised for any potential bidding contractor. SBC is intending to build a new wet and dry leisure facility and a new or refurbished theatre however some spend will still be required for Fairlands Valley Park Sailing Centre and Stevenage Golf Centre		2.20

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C H&I 33	4	Bandley Hill Play Centre - Replace Hall Floor Covering		£25,000.00					Identified in 2012/13 SCS as reaching end of safe & serviceable life-Further deterioration has occurred in 5 years which have since elapsed, and this is a very well used facility.	Increased risk of trips, the area will become unusable which is the principle facility within the building. The works to community centres and pavilions in 2019/20 are only high priority works designed to ensure the buildings remain operation in advance of the locality reviews which were recommended as part of the Asset Management Strategy.		2.20
C H&I 29	1&4	Pin Green Play Centre - Recover Flat Roof		£35,000					Identified in 2012/2013 SCS as a major element with a limited future life expectancy -The roof was re-inspected by one of our qualified Building Surveyors last year, there is clear evidence of patch repairs undertaken in the recent past and further deterioration to the general covering and at details have occurred. The roof is not insulated and works must include incorporation of insulation to meet current Building Regulations standards. Identified in 2012/13 SCS as reaching end of watertight life-Further deterioration has occurred in 5 years which have since elapsed	Operational Efficiency of Building will be further prejudiced/Risk of building closure due to water penetration and damage to building structure & fabric		2.17
C SDS1	3	Green Space Access Infrastructure	10 yrs	£95,000	£148,000	£153,000	£128,000	£128,000	There is no formal programme for resurfacing of parks footpaths, car parks and access roads. officers currently rely on ad hoc works being undertaken when we become aware of H&S concerns. However, a recent technical inspection of our parks access infrastructure indicates that our parks access infrastructure is deteriorating, and we can no longer rely on ad hoc patching repairs, funded from revenue.	There has not been a regular programme of surfacing to the parks access infrastructure for many years. Existing surfaces are beginning to fail and will lead to an increase in the likelihood of accidents. The longer it is left the more expensive the job will become - spend to save.		2.00
C SDS3	2 - CNM	Play Areas Fixed Play	15 yrs	£20,000	£10,000	£10,000			To enable the delivery of minor improvements to existing equipped play areas to ensure they remain safe and accessible to the children and young people.- Use S106 receipts from various sites which can be used on play will fund the expenditure	Damaged equipment and/or surfacing cannot be replaced until funding is available for that play area within the CNM programme of major play area improvements	£40,000	2.00
C PR1	4	Hard Standings	40					£50,000	To replace parking hardstand areas in the council's ownership which have reached the end of their design life and are uneconomic to patch.(There is an existing rolling budget for Hardstandings (2019/20- 2022/23) in the approved programme)	Concrete areas with crumbling surfaces and cracks do not lend themselves to lasting patch repairs. Spend can be deferred but this is just storing up a larger expense in future years		2.00
C H&I 6	4	Bedwell CC Boiler / Hot Water & Plant System Controls & Fittings Upgrade			£100,000				Ongoing Issues with Performance of Heating System in this well used Community Centre. The expenditure for years 2019/20-2022/23 has previously been approved.	Operational Efficiency of Building/Rooms may become unusable		2.00

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C H&I 7	1&4	Timebridge CC - Resurface Felt Flat Roofs (60% of stated cost is SBC; 40% for HCC)		£0	£60,000				Flat Roof Covering not covered by Warranted Guarantee -Indications of initial failure in the covering with patch repairs carried out in 2017/2018. Improvement of the thermal properties by the inclusion of insulation to comply with Building regulations.	Water Penetration risk and consequential damage to structure & fabric/Area could become unusable. The works to community centres and pavilions in 2019/20 are only high priority works designed to ensure the buildings remain operation in advance of the locality reviews which were recommended as part of the Asset Management Strategy.		2.00
C H&I 12	4	Symonds Green CC - Replacement Softwood Windows & Doors to Original Hall			£25,000				Original treated softwood in poor condition with limited future life expectancy	Accelerating costs for ongoing repairs/Water penetration and consequential damage to building/Security prejudiced. The works to community centres and pavilions in 2019/20 are only high priority works designed to ensure the buildings remain operation in advance of the locality reviews which were recommended as part of the Asset Management Strategy.		2.00
C H&I 14	1,2&4	St Nicholas CC - Replacement Doors & Windows*Subject to locality review				£30,000			Identified in the 2013 stock condition survey and reviewed recently by Building Surveyor the single glazed timber and metal Doors & Windows are in Poor Condition and beyond economic repair. Some of the windows are displaying beading disrepair, corrosion and paint failure.	Premature Deterioration to Woodwork/metal frames leading to risk of reduction in Security to Building and continued poor Thermal Insulation with resulting higher heat losses to the building and higher running costs.		2.00
C H&I 27	4	Ridlins Pavilion - Changing Room Showers Refurbishment.					£35,000		Identified Refit/Refurbishment of 15 Changing Room Showers	H&S Risk for unsanitary facilities/Closure of Showers & Changing Rooms		2.00
C H&I 35	4	St Nicholas Play Centre - 2 x Replacement External Double Leaf Door sets			£10,000				Remaining Balance of Phased Implemented Capital Works to External Elevation of Modular Building to Restore and Enhance Integrity & Security	Operational Efficiency of Building will be further prejudiced/ Security & Building Integrity both compromised		2.00
C H&I 40	4	Station ramp - replace flooring		£7,500	£75,000				Existing resin finish floor failed and is now hazardous. Phased works replace upper level 2019/20 all other areas, treads and nosings 2020/21	Risk of tripping and claims against the Council		2.00
C H&I 41	4	Cavendish Road Depot - Reroofing and guttering -		£15,000	£500,000				Metal gutters waterproofed during 2017/18.Detailed inspection / survey and temporary waterproofing works to be carried out in 2019/20. Major reroofing / waterproofing works estimated to be required in 2020/21 Metal profiled roof with initial failure at sheet laps and bolt fasteners and failure of internal gutter	Water Penetration risk and consequential damage to structure & fabric/Building could become unusable. Potential claims or damage of loss of Business from Travis Perkins and CCTV when relocated		2.00
C H&I 43		Energy Performance Survey and proposed building works (on commercial properties)						£10,000	Under the current approved programme, £15kpa is included for the same. However, the resulting testing and minor electrical works carried out are deminimus and therefore being charged to revenue as maintenance cost. In 2023/24 , due to legislation change there will be requirement to carry these out (including for Community Centres), it may be worth revisiting the same nearer the time to decide whether future capital works may be required.			2.00
		Total for rating 2 and above		£7,100,668	£3,217,888	£1,907,457	£1,714,020	£28,246,000			£38,086,760	
		RECOMMENDED FOR APPROVAL- HOUSING REVENUE ACCOUNT		£7,100,668	£3,217,888	£1,907,457	£1,714,020	£28,246,000			-£4,099,273	
C H&I 1	4	Keystone module to support fire safety	20	£32,000					To support the effective management of fire safety within the housing stock. Will provide mobile working solution and workflow solution for addressing actions from fire risk assessments.	Delays in completing fire risk assessments and the associated actions.	£0	2.80

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C H&I 2	4	Tablets for staff (144 Nos)	5	£5,330	£5,330	£5,330			Original Bid was for £24k per year, based on £500 per tablet. Following LFSG queries a revised figure of £111 per tablet resulting in an annual budget required of £5,330.		£0	2.00
C IT1	2	IT growth projects (incl. Office 365, Storage solutions, GDPR,Next Generation telephony and Database upgrades Win 2008/SQL 2008)	5	£108,900				£150,000	The expenditure for years 2019/20-2022/23 has previously been approved and required as part of the Partnership agreement to fund capital works. Regulatory compliance (GDPR and other regulations), replacement of out of date and failing hardware, updating email solution to latest product for productivity and resilience	Failure to meet regulatory requirements and increasing downtime of systems due to aging hardware causing downtime causing lack of productivity, or complete failure of systems	£0	2.80
Total for rating 2 and above				£146,230	£5,330	£5,330	£0	£150,000			£0	
RECOMMENDED FOR APPROVAL WHN FUNDING AVAILABLE GENERAL FUND												
C REG5	1,2	Multi Storey Car Park (MSCP) - St Georges	40	£1,000,000					St Georges multi storey car park will have an increasingly significant role to play in the town as other surface level car parks are redeveloped. The Park Place scheme will clad and help improve the appearance of one of the sides of this car park but the others will be left still to be addressed. This funding will tackle the issues such as the perception of safety and look of the outside of the car park to give a great look and feel appropriate for a regenerated town centre.		£0	2.08
											-£306,890	
NOT RECOMMENDED FOR APPROVAL SUBJECT TO LOCALITY/COMMUNITY CENTRE REVIEW/REGENERATION OR HOME IMPROVEMENT GRANTS												
C H&I 31	4	Pin Green Play Centre - Refurbish Washroom			£25,000				Identified in 2012/2013 SCS as an internal element being essential for use & occupation with a limited remaining lifespan predicted -The area was reinspected recently and it was reported that the area should be 'earmarked' for refurbishment within 5 years as deterioration was noted in comparison with previous SCS findings.	Operational Efficiency of Building will be further prejudiced-Health & Safety implications from unhygienic conditions		1.83
C H&I 4	4	Oval CC - Reception Lighting & Suspended Ceiling refurbishment			£0	£50,000			Ceiling Tiles Aged with areas water stained from historic water leakage resultant from flat roofs over [now recovered] /Lighting is traditional fluorescent and would benefit from LED Scheme	Operational Efficiency of Building		1.80
C H&I 5	1&4	Bedwell CC - Resurface Flat Roofs* Subject to Lease Responsibility& CC Buildings Review		£0	£150,000				Identified in 2012/13 SCS as reaching end of watertight life-Further deterioration has occurred in 5 years which have since elapsed. Increase the thermal properties by the inclusion of insulation to comply with Building Regulations	Operational Efficiency of Building will be further prejudiced/Risk of building closure due to water penetration and damage to building structure & fabric		1.80
C H&I 13	4	St Nicholas CC -Toilets & Reception Refurbishment* Subject to CC Buildings Review[Future Life of Building]		£0	£75,000				Identified from 2012/13 condition survey / recent inspections, Fixtures, fittings and finishes at end of serviceable life requiring replacement to ensure acceptable ongoing occupation and reduce expensive repairs. Designs for new refurbishment / extension providing an enhanced layout arrangement/upgrade to suit modern needs has been carried out. This offers basic Dated Facilities offering inadequate conditions	Operational Efficiency of Building will be further prejudiced -Health & Safety implications from unhygienic conditions and increased uneconomic ongoing repairs and replacement		1.80

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C H&I 15	4	Springfield House CC -Toilets					£25,000		Toilet of Aged Appearance & Condition in Well used Centre	Operational Efficiency of Building		1.80
C H&I 16	4	Springfield House CC - replacement of Historic Column Radiators *Subject to CC Buildings Review[Future Life of Building]		£0	£35,000				Boiler & Plant Replaced. Original Column/Hospital type cast iron radiators were flushed .Radiators have very limited future life expectancy- Replacements would logically be the required second phase of heating enhancement works.	Risk of leaks leading to Water Damage/Inadequate Heating/Loss of Amenities [Rooms unable to be occupied]		1.80
C H&I 8	4	Timebridge CC - Replace Main Hall Floor *Subject to Lease Responsibility& CC Buildings Review; ONLY 60% of stated cost is SBC; 40% for HCC to agree to pay; reduced cost shown in blue cell			£15,000				Floor was repaired and resealed as a consequence of flood damage [covered by Insurance Claim] during 2016-2017. -The current floor thickness remaining to this interlocked floor system cannot be resanded further as the layered wood thickness is insufficient requiring new surface.	Operational Efficiency of Building/Risk of Tripping rendering this area unusable		1.75
C H&I 30	4	Pin Green Play Centre - External works & Redecoration of Modular Building including Replacement Front Entrance Door		£25,000	£0				Restoration Work to a Deteriorated Modular Building in Full Use to extend future life expectancy. This has been linked to the reroofing works.	Operational Efficiency of Building will be further prejudiced/ Security & Building Integrity both compromised/Increased risk of consequential damage to structure and fabric of building		1.58
C H&I 17	4	Chells Manor CC -External Joinery & Cladding Renewals				£45,000			Original treated softwood in poor condition with limited future life expectancy	Accelerating costs for ongoing repairs/Water penetration and consequential damage to building		1.50
C H&I 36	4	Daneshill House - Recover Flat Roof over Mayors Office/Kadoma Room - Subject to Future Building Lifespan & Occupation		£40,000					Ongoing periodic Leakage occurs/ Existing Finish was highlighted in 2012/2013 SCS as reaching end of waterproof life. Alternative continue with patch repairs but no guarantee that this will be successful	Operational Efficiency of Building will be further prejudiced		1.50
C H&I 24	4	Peartree Park Pavilion - Replace Pitched Roof Covering			£50,000				Roof covering aged at nearing end of watertight life	Water Damage resulting in damage to structure and fabric / Areas will become unusable		1.33
C H&I 9	4	Shephall CC - Replacement External Screen Walling and Older Windows *Subject to CC Buildings Review[Future Life of Building]		£0	£65,000				Substantial Metal Single Glazed Screen Wall & Historic Windows[to parts of building] noted in SCS to have limited remaining life - No works carried out since	High Thermal Losses / Security & Building Integrity both compromised		1.25
C H&I 10	4	Shephall CC - Resurface All Flat Roofs			£95,000	£0			SCS in 2012/2023 recommended replacement covering - Since this time limited patch repairs only have been undertaken-Coverings are realistically at end of watertight life	Operational Efficiency of Building/Potential of Damage occurring to Building Fabric if no work undertaken		1.25
C H&I 18	4	Chells Manor CC -Boiler & Hot Water					£40,000		Aged boiler reaching end of economic/serviceable life	Building Areas may become unusable		1.25
C H&I 26	4	Chell Park Pavilion - Replace Boilers & Calorifiers[2] / Refurbish System Controls- *Dependant upon P&P Buildings Review				£150,000			Essential Major Works to Plant controlling Heating/Hot Water Refurbishment to ensure Adequate Facilities & Heating are provided	Operational Efficiency of Building		1.25
C H&I 11	4	Shephall CC - Replace Wood Block Main Hall Floor*Subject to CC Buildings Review[Future Life of Building]		£0	£25,000				Wood Block Flooring at End of Life Expectancy -No further repairs are practicable-The current floor thickness remaining to this interlocked floor system cannot be resanded further as the layered wood thickness is insufficient requiring new surface.	Operational Efficiency of Building		1.00
C H&I 19	4	St Nicholas Pavilion - Replace External Doors -				£25,000			Replacement Doors to Building Elevations-Past Repairs carried out to softwood painted doors now reaching end of serviceable life	Security & Integrity of Building Prejudiced		1.00

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C H&I 20	4	St Nicholas Pavilion - Replace Low Level Felt Flat Roofing to Rear Building Area - PHASE 1 <i>*Subject to P&P Buildings Review</i>		£0	£85,000				Flat Roof Covering Poor Condition highlighted in SCS 2012/2013 -No Works Since-Patch Repairs carried out in 2018 following Vandalism	Operational Efficiency of Building will be further prejudiced/ Security & Building Integrity both compromised/Risk of water penetration and consequential damage to the fabric and structure of the building		1.00
C H&I 21	4	St Nicholas Pavilion - Replace High Level Pitched Felt Roofing to Main Hall - PHASE 2 <i>*Subject to P&P Buildings Review</i>			£50,000				Flat Roof Covering Poor Condition highlighted in SCS 2012/2013 -No Works Since-Patch Repairs carried out in 2018 following Vandalism	Operational Efficiency of Building will be further prejudiced/ Security & Building Integrity both compromised/Risk of water penetration and consequential damage		1.00
C H&I 22	4	St Nicholas Pavilion - Reconfigure Rear Core of Building for Alternative Use - <i>*Subject to P&P Buildings Review</i>		£0	£20,000				Changing Rooms are Now Defunct & Large Floor Area is Unused - Area could be 'Mothballed' until decision is made	Operational Efficiency of Building		1.00
C H&I 23	4	St Nicholas Pavilion - High level roof ply fascias and soffits replacement works, including window works. - to be carried out at same time as reroofing to this area		£0	£40,000				Panels and fascias in very poor condition and have failed.	Water ingress causing increased risk of structural damage and area becoming unusable		1.00
C H&I 25	4	Peartree Park Pavilion Refurbish Showers & Changing Rooms- <i>*Subject to P&P Buildings Review</i>		£0.00	£30,000				Identified in 2012/13 condition survey / recent inspections identified the generally dilapidated and progressively poor condition of the showers. Refurbishment is required to ensure that the building remains in a condition acceptable for ongoing occupation. Currently Showers facility offers inadequate hygienic washing conditions for an active Sports Pavilion.	Delay in undertaking the refurbishment will result in further deterioration of the condition of the showers and the facility will become unfit for use. Current users may decide to seek alternative premises. Operational Efficiency of Building will be further prejudiced/Health & Safety implications from unhygienic conditions		1.00
C H&I 37	4	Town Centre toilets roofing works. <i>Extent of works subject to confirmed life of the building</i>		£65,000					£20K in the 2018/19 budget to carry our upgrade works to the parapet to resolve water ingress through the roof. These works to be considered depending on the anticipated life of the building The success on 2018/19 works can not be guaranteed. To ensure that the building remains fully watertight full reroofing is required	Risk of water ingress causing damage to the fabric and structure of the building. Historically water ingress through the roof has resulted in damage to the electrics. There is a risk that this could occur in future requiring the building to be closed for a period of time until electrics and roof is repaired		1.00
C PR4	4	Home improvement grants	n/a	£18,000	£10,000	£10,000	£10,000	£10,000	Provision of funding, by way of a loan or grant, for urgent works in cases where an owner occupier is unable to access alternative sources of funding within a reasonable time. 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. There's an existing rolling budget of £18,000 in the current approved programme ,however, due the infrequency of grants given LSFG recommended that this capital spend should it be required is funded from the deferred works reserve	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.		0.17
NOT RECOMMENDED FOR APPROVAL												
C SDS2	2 - CNM	Green Space Furniture	10yrs	£8,000	£8,000	£8,000			To enable the delivery of seats and picnic benches etc. to ensure that our open spaces remain clean, tidy, and accessible to the whole community. LSFG-recommend this is funded from LCB budgets.	Our green spaces are increasingly well used following capital improvements to play areas and other parks facilities. Spaces that previously had no demand for seating and picnic opportunities now do so, and we are receiving more requests for additional seating etc.		1.33

Ref No	Priority (1-5) (see list below)	Description of Growth Proposal	Est life of asset	Capital in 2019/20	Capital in 2020/21	Capital in 2021/22	Capital in 2022/23	Capital in 2023/24	Reason for Spend	Consequence of delaying spend/alternative course of action	Funding available	Average Score LSFG
C C&N1	3	Stevenage Golf Centre	In excess of 30 years	£260,000	£0	£0	£0	£0	To avoid future flood damage to Golf Course. The brook at the Golf Course is approximately half a mile long (both sides of the bank account for 1 mile in total). During prolonged periods and high levels of rain the brook overflows on to the course this has the effect of making some of the course unplayable greens 12 -16. This has not been a significant problem since 2012 which was the last period of prolonged and heavy rainfall. There is also continuing erosion of the soft verge banks which widens the brook, reduces the flow of water and a consequential risk of significant damage to 10 crossing bridges. SBC Officers have consulted with the Environment Agency (EA) who agreed that a proposal for two overflow ponds and bank widening and reinforcement would be appropriate. The Brook is used by the EA as an outflow for the adjacent reservoirs. This item was first requested for 17\18 then 18\19 and not recommended by LSFG	Further delay will cause further erosion of the brook, the EA may require SBC to undertake the works. There is no adverse effect on adjacent property.		1.00
C C&N2	4	Stevenage Golf Centre - Pond	In excess of 30 years	£80,000	£0	£0	£0	£0	Aesthetic improvement to Golf Centre pond. Golf Pond, the feature pond at the top of the course needs to be dredged and a liner placed into it. The pond used to be populated with fish and was a high profile visible feature of the course. Now it is dry most of the year and is an eyesore on the course	This will continue to be an eyesore, the alternative is to fill in the pond although some remedial works will have to be done to ensure that water flows are correctly diverted. I would estimate the cost of filling in the pond and water divert works at a cost of £15,000		1.00
C PR2	4	Parking restrictions						25,000	To implement ongoing programme of parking restriction to address road safety concerns associated with indiscriminate parking in line with the requirements of the Parking Strategy.	Even if future programme of restrictions becomes less ambitious, there is a constant need to review and update existing restrictions.		1.67
		Total Bids Below Line (score<2)	0	£496,000	£778,000	£288,000	£75,000	£35,000				
		Withdrawn Bids										

Priorities:
Priority 1
Priority 2
Priority 3
Priority 4
Priority 5