

STEVENAGE BOROUGH COUNCIL

GENERAL FUND BIDS NOT INCLUDED IN THE CAPITAL STRATEGY

Ref No	Ranking (Av Score)	Priority	Description of Growth Proposal	Capital in 2020/21	Capital in 2021/22	Capital in 2022/23	Capital in 2023/24	Capital in 2024/25	Reason for Spend	Consequence of delaying spend/alternative course of action
BIDS SCORED BELOW 1.5										
C65	1.40	4	Christmas lights	£0	£12,000	£6,000	£6,000	£6,000	Deteriorating condition of Christmas Lights and need for phased replacement	Gradually reduced Xmas decoration offer in town centre and High Street. Purchase Spring 2020 for Xmas 2020.
C51	1.40	4	Stevenage Golf & Conference Centre - Pond	£40,000					The 18th Hole feature pond, loses water located at the top of the course it 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 is a key feature to the golf course and also acts as a conduit for drainage from the car park and buildings. Options could include simply filling the pond in and installing appropriate drainage however the pond is a big feature for players and provides an excellent vista for users of the conference and wedding facility. Some loss of income may be experienced.
C45	1.33	4	Business Technology Centre- Future Works All Categories Across all categories and all sites.(future years cost to be reviewed in Capital Strategy updates)					£1,378,000	Future works identified from condition survey for years 2024 - 2029 required to maintain integrity of buildings. However a future funding strategy is required after the next 2 years. These costs will be considered in a future update of the capital strategy	Risk of closure of buildings and further deterioration.
C57	1.33	4	Swim Centre 2019/20 Planned Preventative Works for example BMS replacement and flooring works	£40,000					Works necessary to ensure that the building remains watertight, secure, operational and is fit for purpose.	Risk of further deterioration leading to more extensive works (additional cost).
C24	1.25	4	MSCP Planned Preventative Works: for example lighting replacements, concrete and surface treatment works.	£25,000	£200,000	£250,000	£250,000	£245,000	Works necessary to ensure that the building remains watertight, secure, operational and is fit for purpose. These costs will be considered in a future update of the capital strategy.	Risk of the need to close part or all of the building, leading to operational disruption and additional remedial costs and loss of income.
C26	1.25	6	MSCP Essential General Improvements and Internal Decorations				£40,000		Staircase decorations, to maintain a satisfactory environment that is fit for the operational use of the building.	Risk of reducing the appeal of the carpark leading to loss of income
C28	1.20	4	Daneshill: Planned Preventative Works: for example reroofing, leaking windows, heating and air con works.	£60,750			£220,000		Works necessary to ensure that the building remains watertight, secure, operational and is fit for purpose. 23/24 work subject to bringing the hub forwards	Risk of the need to close part or all of the building, leading to operational disruption and additional remedial costs and loss of income.
C55	1.17	4	SALC, Swim Centre, and Fairlands Valley Sailing Centre & Aqua Park maintenance/replacement works, mechanical and electrical replacement flooring, reroofing, lift replacement & structural works	£60,000	£115,000	£505,000		£0	Works necessary to ensure that the building remains watertight, secure, operational and is fit for purpose. SLL are liable for non-structural works, SBC will need to do the structural inc. electrical works.	Risk of the need to close part or all of the building, leading to operational disruption and additional remedial costs and loss of income.
C52	1.17	4	Stevenage Golf & Conference Centre - Brook - Flood prevention scheme	£260,000					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 which 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 until 2019 (we have some video and images of the flooding) which cuts out large parts of the course. 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 ten 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 LFSG.	Failure to deal with the flooding issue will result in continued erosion and loss of playing holes plus damage to greens.
C41	1.00	4	Depots Future Works: All Categories Across all categories and all sites. (future years cost to be reviewed in Capital Strategy updates)					£99,200	Future works identified from condition survey for years 2024 - 2029 vital to maintain integrity of buildings. These costs will be considered in a future update of the capital strategy	Risk of closure of buildings and further deterioration.
C58	1.00	6	Future Works All Categories Across all categories and all SALC sites.(future years cost to be reviewed in Capital Strategy updates)					£1,614,000	Future works identified from condition survey for years 2024 - 2029 vital to maintain integrity of buildings. These costs will be considered in a future update of the capital strategy	Risk of closure of buildings and further deterioration.
SUBTOTAL BIDS SCORED BELOW 1.5				£485,750	£327,000	£761,000	£516,000	£3,342,200		

BIDS DEFERRED UNTIL FURTHER STRATEGY OR BUSINESS CASE										
C6		4	Spare van for Arboreal team	£30,000					Spare van for Arboreal team that will give resilience to service but also allows for the teams to have flexible working by making a third team up for additional reactionary work so as not to impact on schedules.	Potential schedule delays pending reactionary and safety works required
C20		4	Indoor Market: 2019/20 Backlog Planned Preventative Works for example hot air curtains.	£20,000					Hot air curtain works previously agreed and placed on hold.	Risk of further deterioration leading to more extensive works (additional cost) or failure of the component.
C21		4	Indoor Market: Planned Preventative Works: for example heating, lighting, and works to doors and windows.	£65,000					Works necessary to ensure that the building remains watertight, secure, operational and is fit for purpose. (Includes £65,000 previously agreed from Capital Strategy for new lighting but was put on hold due to resourcing pressures)	Risk of the need to close part or all of the building, leading to operational disruption and additional remedial costs and loss of income.
C22		6	Indoor Markets Future Works All Categories Across all categories and all sites.					£210,000	Future works identified from condition survey for years 2024 - 2029 vital to maintain integrity of buildings. These costs will be considered in a future update of the capital strategy	Risk of closure of buildings and further deterioration.
C23		4	MSCP: 2019/20 Backlog Planned Preventative Works for example lighting improvements.	£100,000					Lighting works to car park levels, previously agreed and placed on hold. Further cost savings if introduce LED lights. Need a business case.	Risk of further deterioration leading to more extensive works (additional cost)
		6	Community Centres: 2019/20 Backlog Essential Planned Preventative Works	£20,000					External decorations to St Nicholas CC previously agreed and placed on hold	Risk of further deterioration leading to more extensive works (additional cost)
C31		4	Community Centres: Planned Preventative Works: for example boiler and heating replacements/upgrade works, internal cracking (latent defects claim), refurbishment of toilets/kitchen areas, reroofing, and window security works/replacements across all Community Centres.	£393,800	£170,100	£256,750	£384,500		Works necessary to ensure that the building remains watertight, secure, operational and is fit for purpose. Includes £60,000 agreed from Capital Strategy to reroof Timebridge CC (20/21), and £25,000 agreed from Capital Strategy to replace windows and doors at Symonds Green CC (20/21).	Risk of the need to close part or all of the building, leading to operational disruption and additional remedial costs and loss of income.
C32		6	Community Centres: Future Works All Categories Across all categories and all Centres.					£1,005,600	Future works identified from condition survey for years 2024 - 2029 vital to maintain integrity of buildings. These costs will be considered in a future update of the Strategy	Risk of closure of buildings and further deterioration.

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C33		6	Community Centres Planned Preventative Works: for example external decorations and fascia/soffit replacement works at Bedwell, Chells Manor, The Oval, and St Nicholas.	£13,000	£48,700		£35,000		Works required to ensure that the building elements and components remain fit for purpose. Includes £5,000 on hold from previous bid - Bedwell CC Cladding.	Risk of further deterioration leading to more extensive works (additional cost)
C35		6	Play Centres: Future Works All Categories Across all categories and all Centres.					£174,300	Future works identified from condition survey for years 2024 - 2029 vital to maintain integrity of buildings. These costs will be considered in a future update of the Strategy	Risk of closure of buildings and further deterioration.
C36		6	Play Centres: Planned Preventative Works: for example washroom/kitchen refurbishments, works to secure external doors and trips to floor finishes at Bandle Hill, Pin Green, and St Nicholas Play Centres.	£55,000					Works necessary to ensure that the building remains watertight, secure, operational and is fit for purpose. Includes £30,000 agreed from Capital Strategy to replace fenestrations at Bandle Hill PC, and £10,000 to replace doors at St Nicholas PC.	Risk of the need to close part or all of the building, leading to operational disruption and additional remedial costs and loss of income.
C37		6	Pavilions: Future Works All Categories Across all categories and all Pavilions					£569,000	Future works identified from condition survey for years 2024 - 2029 vital to maintain integrity of buildings. These costs will be considered in a future update of the Strategy	Risk of closure of buildings and further deterioration.
C38		4	Pavilions: Planned Preventative Works: for example heating and lighting works/replacement, reroofing, and refurbishment of showers/kitchen areas across all Pavilions except Meadway.	£50,000	£155,000	£223,000	£235,000		Works necessary to ensure that the building remains watertight, secure, operational and is fit for purpose.	Risk of the need to close part or all of the building, leading to operational disruption and additional remedial costs and loss of income.
SUB TOTAL OF BIDS DEFERRED UNTIL FURTHER STRATEGY OR BUSINESS CASE				£746,800	£373,800	£479,750	£654,500	£1,958,900		
BIDS NOT RECOMMENDED										
C63	0.80	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 re-inspected 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.	The washroom is functional and will continue to be so but will need more regular maintenance.
C53	0.17	4	Stevenage Golf Centre - Greenkeepers accommodation	£20,000					Temporary building has reached the end of its useful life and requires removal and making good of the site. Leaseholder would have the opportunity to provide its own accommodation.	Risk of building collapsing.
SUB-TOTAL OF BIDS NOT RECOMMENDED				£45,000	£0	£0	£0	£0		
BIDS RECOMMENDED WHEN FUNDS ARE AVAILABLE										
C59	1.83	4	Improving environmental credentials of build at Kenilworth Close	£900,000					To improve the environmental credentials of the scheme at Kenilworth Close and reduce the long term operational costs for the scheme and help tackle the climate emergency. This will provide a demonstration project and provide an opportunity for local authority leadership in accordance with LGA Climate emergency agenda. This will make Kenilworth Close an exemplar site for a site that addresses the climate emergency and lowers long term operational costs as a result. Other sites and grant funding opportunities will also be explored to deliver this.	Higher long term costs of maintaining building. Reputational impact of not addressing climate change agenda.
SUB-TOTAL OF BIDS RECOMMENDED WHEN FUNDS ARE AVAILABLE				£900,000	£0	£0	£0	£0		
SUB-TOTAL OF BIDS NOT RECOMMENDED				£2,177,550	£700,800	£1,240,750	£1,170,500	£5,301,100		