

APPENDIX A - GENERAL FUND GROWTH BIDS



Scheme	Priority	2022/2023	2023/2024	2024/2025	2025/2026	Reason for Request	Any other Relevant Information	Service
		Growth Bid £	Growth Bid £	Growth Bid £	Growth Bid £			
Priority 3: Mandatory requirements (including Health & Safety)								
EPC remedial	3	250,000				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
Daneshill fire doors	3	150,000				Estimated growth bid required to upgrade the fire doors as detailed in a recent Fire Risk Assessment.	Estimated bid based on original tender returns. Scope of works are being reviewed by the fire company to reassess the risk (doors leading on to stair cases versus the wider building.	F&E
Fire stopping works at SALC	3	100,000				Recent fire risk assessment has identified the requirement to undertake some works, further investigations to ascertain exact cost of priority works.	The cost is currently estimated for investigations are being undertaken	C&N
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 phases out the sale of Fluorescent lights.	High level replacements / maintenance	F&E
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	A condition survey should be carried out to assess the level of works	SDS
Cemeteries System	3	50,000				Critical to operate service and legal requirements for record keeping	Old database not supported going forwards (365 / Windows 10)	SDS
Bedwell Community Centre roof fascia replacement	3	50,000				Replacement of rotten external stud wall above perimeter windows. -	Part of structure has been inspected and a detailed full survey in the new year to expose concealed structural timbers to confirm full scope of the works	F&E
Bedwell Neighbourhood centre canopy repairs	3	30,000	0	0	0	Metal gutters and structure corroded with risk of pieces falling.	Detailed survey to be carried out on structure to confirm full scope of the works	F&E
Replacement Camera programme	3	25,000	35,000	40,000	10,000	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.		C&N
MSCP resurface worn stairwell floor	3	20,000	40,000			Required to maintain the stairwell	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
Bedwell CC - Replace extract fans and electric heaters	3	5,000				To ensure internal environment for occupation	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
ASB team mobile camera	3	5,000	5,000	5,000	5,000	This is a mobile camera replacement programme as required to ensure cameras can be placed in hotspots of ASB as they occur	As required by the SoSafe Community Safety action and agreed by RAG members.	C&N
BTC Essential works - Replace / upgrade doors, Lighting and control upgrade and replacement of lift in the new block	3		195,000			Replacing end of life lighting with LED complying with regulations (fluorescents phased out). Existing doors require replacement and some fire upgrades. Lift also at end of life cycle.	All works identified during the 2018 condition survey by specialist M&E consultant.	F&E
Chells manor - lightning upgrade	3		10,000			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
Westin Road ABS Pump	3	0	5,500	0	0	To prevent site flooding		SDS
Mandatory requirements total		810,000	415,500	170,000	65,000			

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Priority 4: Schemes to maintain operational efficiency								
St Nicholas Pavilion reroofing	4	150,000				The roof currently shows no signs of leaking the flat roof is in poor condition and at risk of water ingress causing damage to the fabric and structure) 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 , patchwork repairs may be viable this is dependant on the location of any leaks and if it is repairable the council needs to consider uses of this facility.	F&E
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		C&N
Ridlins Athletics	4	100,000		0	0	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 3 years c.£900K.	The budget is to repair the floodlights and carry out essential H&S works and maintain operational integrity	C&N
Replacement bridge at Golf Centre & other bridg	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	Cost is a worse case estimate, could be 70k	C&N
St Nicholas Pavilion replace windows	4	75,000				Windows end of life. Replacement to ensure security, ventilation and improved energy performance	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 investment required the council should consider the use of the facility.	F&E
Chells Manor - boiler replacement and hot water	4	50,000				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 low	F&E
Maxi Truck EL 4WD 48V 4WD articulated truck with a 1,000kg - 1,500kg load capacity	4	35,000	0	0	0	Had been budgeted for in 21/22 but the funding was reallocated to purchase a replacement mower which was required urgently		SDS
Flat block waste management infrastructure	4	30,000				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	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
Vehicle (Grounds)	4	30,000	0	0	0	Commercial skip development impacts on being able to service grounds after ceasing yellow huts	Only highlighting at this stage as potential to convert existing Housing vehicle if it can be transferred	SDS
Vehicle (Play)	4	30,000	0	0	0	Play Fitter - New duty on service review. Box Van		SDS
St Nicholas play centre roof	4	30,000	0	0	0	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.	The building is of a modular type in poor condition and beyond designed lifespan. it is supported by metal struts which have twisted over time, it is structurally sound the consequence is that pools of water could lay 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 fail although some patch repairs may be viable dependant on the source of the problem. What has not been costed is that the roof insulation would also likely need to be replaced	F&E

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		£	£	£	£			
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 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 poor condition and 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
MSCP / Indoor Market guttering	4	30,000				If not completed could lead to water ingress causing water damage to market.		F&E
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 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, patchwork repairs can be undertaken depending on the location and nature of the problem. This may be dependent on the timing of the any regeneration at the Oval.	F&E
Play Area Improvements	4	25,515	24,220	0	0	The original budgets were put in the capital programme at 2017 values. This uplifts the remaining programme to 2022 prices	Relevant for 2022/2023. The budget has not increased in line with inflation so we will achieve less for the investment.	SDS
Rotary Gang Mowers	4	25,000	0	0	0	Meadow Grass - increased demand of meadow areas under bio-diversity agenda		SDS
Wood Chippers	4	25,000	25,000	0	0	Replacement for end of life equipment - critical to role		SDS
Water Tank and system, Shephalbury Bowls	4	15,000	0	0	0	Failed system which means manual watering / cost		SDS
Replacement for Cemeteries Dump Truck	4	15,000	0	0	0	End of life vehicle		SDS
Douglas Drive day centre - replace electric wall	4	10,000				Heaters at end of life	Use of Temporary heaters could be used if heating fails	F&E
Applied Sweeper LK18 HCF	4	5,800	0	0	0	top-up as existing budget too low for 22/23 prices	Current budget is for £58,200	SDS
Applied sweeper green machine LK18 HCE	4	5,800	0	0	0	top-up as existing budget too low for 22/23 prices	Current budget is for £58,200	SDS
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 and disruption to the operations and possible closure of areas or the whole building.		F&E
Peartree pavilion - reroofing	4		100,000			Risk of water ingress causing damage to the fabric and structure. Risk of flood causing areas of centre to close.	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. Poor condition of Shower Area requiring total upgrade/refurbishment - at estimated cost then of £30k however there is limited use of the showers	F&E
KGV reroofing and gutter replacement	4		75,000			Roof covering end of life.	There is no evidence of leaks in the roof and gutter, can take a fail and fix approach	F&E

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Priority 4: Schemes to maintain operational efficiency (Cont.)								
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
Mobbsbury 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 encourages 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
KGV Pavilion Replace electric heating and lighting	4		20,000			maintaining the operation of the building, this is still in working operation but old	The system is adequate for this building at the moment.	F&E
BTC - Replace roof lights, gutters and fascia's to the old block and workshops	4			150,000		The rainwater goods, roof lights and fascia's are at the end of their life and now have an increasing risk of failure causing water ingress, damaging the fabric of the building and leading to possible closure of part of the building and health and safety implications.	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 (Locality 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 encourages 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 disruption to the operations and possible closure of areas or the whole building.		F&E
The Oval - replace heaters in Hall and dining room	4				10,000	Risk of heaters failing - operations of building affected.	Life of building unknown	F&E
Maintain operational efficiency total			977,115	459,220	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
Core ICT Equipment for Additional Staff	8	70,000	0	0	0	Roll-out of new ways of working	Different kit is required to work the new hybrid model	IT
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
SBC grants to businesses to reduce their carbon emissions	8	8,000	8,000	8,000	8,000	As per Oct 2021 Exec. Report. Grants to help local Stevenage businesses decrease their carbon emissions.		P&R
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			

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Priority 11: New Burdens								
Receptacles for new rounds etc.	11	160,000	0	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	630,000	0	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		790,000	0	0	0			
TOTAL GROWTH BIDS		2,800,115	1,075,720	646,000	341,000			

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 (in	810,000	415,500	170,000	65,000	1,460,500
Priority 4	Schemes to maintain operat	977,115	459,220	275,000	135,000	1,846,335
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 th	0	0	0	0	0
Priority 8	Schemes that further the Co	223,000	201,000	201,000	141,000	766,000
Priority 9	Schemes that reduce or miti	0	0	0	0	0
Priority 10	Schemes that develop or im	0	0	0	0	0
Priority 11	New Burdens	790,000	0	0	0	790,000
Total growth bids		2,800,115	1,075,720	646,000	341,000	4,862,835
		0	0	0	0	0