

STEVENAGE BOROUGH COUNCIL
GF CAPITAL - PRIORITY BASED BUDGETING 2024/25 CAPITAL GROWTH BIDS

Ref No	Head of Service	Service	Priority	Name of Growth Proposal	Capital in 2024/25 (£)	CFSG Score out of 15	Description
1	Zayd Al-Jawad	Planning and Regulatory	4	St Georges MSCP - conversion of store room and boiler room to office space	50,000	11	for use by the parking enforcement officers - £50k, this will free up space in the town Square Chambers in readiness for development of plot B by Mace and will increase the number of hours enforcement officers can spend on the street in Stevenage.
		Total Planning			50,000		
2	Matt Canterford	Digital & Transformation	4	Telephony Hardware Refresh **	22,500	12	Ongoing IT replacement and renewal programme
3	Matt Canterford	Digital & Transformation	4	VDI hosting Hardware Refresh	11,250	13	Ongoing IT replacement and renewal programme
4	Matt Canterford	Digital & Transformation	4	Hardware Replacement Program	78,660	13	Ongoing IT replacement and renewal programme
		Total Digital & Transformation			74,940		Ongoing IT replacement and renewal programme
5	Mark Sullivan	Finance & Estates	2&3	Burwell Road shops - Reroofing **	60,000	12	water ingress from the flat roof is causing leaks and damage in shop units below. This could lead to structural damage and loss of income through tenant compensation or termination of tenancy.
6	Mark Sullivan	Finance & Estates	3	MSCP fire door replacement	35,000	15	existing timber fire exit doors to top floor are exposed to the elements and regular vandalism. Although repairs have been conducted on a regular basis, these now require replacement with new metal or similar frames and doors that are more robust to ensure fire integrity and accessibility.
7	Mark Sullivan	Finance & Estates	3&6	Commercial - shop units roof works	125,000	9	various roof works identified during the Stock condition survey require urgent attention.
8	Mark Sullivan	Finance & Estates	3&6	Commercial properties - General repairs	100,000	9	various works to external envelope (brick, concrete, render, windows etc) the estimate is based on completed surveys.
9	Mark Sullivan	Finance & Estates	3	cavendish - IT server room works	65,000	15	this bid is for essential works to seal room. This is required for effective operation of the fire suppression system and to conduct servicing of equipment. Air Conditioning units also require replacement to ensure the correct temperature is maintained for IT equipment operation.
10	Mark Sullivan	Finance & Estates	3	King George V Pavilion - Works to existing Fascia boards	20,000	9	existing lath and plaster ceiling is showing signs of cracking and bowing and requires replacement.
11	Mark Sullivan	Finance & Estates	4	Replace 1 FM Team vehicle	28,000	13	the current leased fleet are at end of life, this bid is to purchase one new vehicle.
12	Mark Sullivan	Finance & Estates	3&4	Cavendish - generator	90,000	13	due to the age of the generator and risk of future accessibility of spare and repairs, a replacement is now recommended.
		Total Finance & Estates			523,000		

STEVENAGE BOROUGH COUNCIL
GF CAPITAL - PRIORITY BASED BUDGETING 2024/25 CAPITAL GROWTH BIDS

Ref No	Head of Service	Service	Priority	Name of Growth Proposal	Capital in 2024/25 (£)	CFSG Score out of 15	Description
13	Steve Dupoy	Communities & N'hoods	3	Fire stopping at SALC	220,000	15	new fire regulations require all the existing fire doors to be relaced with ones that contain fire and smoke for 60 minutes rather than the current 30 minutes.
14	Steve Dupoy	Communities & N'hoods	3	Lift procurement at SALC **	160,000	12	there is only one lift at SALC, failure of the lift will stop access for people with mobility problems in particular theatre users.
15	Steve Dupoy	Communities & N'hoods	3	Sailing Centre	10,000	13	works are required to ensure compliance with H&S and usability of the centre.
16	Steve Dupoy	Communities & N'hoods	3	Ridlins Stadium	10,000	13	work to repair surface of track, pending full resurfacing to be TrackMark compliance
		Total Communities & N'hoods			400,000		
17	Steve Dupoy	SDS	11	Food collection vehicles (x5)	850,000	DNS	this bid is to support separate food waste collections under guidance from the government and the resource and waste strategy. Separate food waste for residents has been pushed back to March 2026, however separate food waste for schools and business with 10 or more employees is still March 2025
18	Steve Dupoy	SDS	4	Replace 4 refuse vehicles	305,000	DNS	for use in refuse and recycling operations. This is a total budget of £1Million of which £705k is already in the capital programme.
19	Steve Dupoy	SDS	4	Replace Sweeper - LK20 EJO	65,000	13	replacement required to ensure services continue to be delivered effectively.
20	Steve Dupoy	SDS	4	Shovel Loader to replace - FN69 XSU	200,000	13	replacement required to ensure services continue to be delivered effectively.
21	Steve Dupoy	SDS	4	Stand on Mowers to replace AN100520 & AN100559	15,000	9	replacement required to ensure services continue to be delivered effectively.
		Total SDS			1,435,000		
		Total New Capital Projects Under Review			2,482,940		

Previous schemes that had not been started or committed

1	Zayd Al-Jawad	Planning and Regulatory		Off Street Car Parks (Multi Storey Car Parks) **	175,000	12	
2	Zayd Al-Jawad	Planning and Regulatory		Hard standings	25,000	13	
3	Zayd Al-Jawad	Planning and Regulatory		Parking Restrictions **	15,000	12	
4	Mark Sullivan	Finance & Estates		Commercial Properties Refurbishment (MRC Programme)	330,220	13	
5	Mark Sullivan	Finance & Estates		Works to improve vacant premises prior to re-letting	15,000	15	
6	Mark Sullivan	Finance & Estates		EPC Surveys	87,620	11	
7	Mark Sullivan	Finance & Estates		EPC remedials	199,240	11	
8	Steve Dupoy	Communities & N'hoods		Replacement Camera programme	40,000	13	
9	Steve Dupoy	Communities & N'hoods		Stock condition survey Leisure sites **	150,000	8	
10	Steve Dupoy	SDS		Shrub Bed Programme	44,000	15	