

DRAFT 4 YEAR CAPITAL PROGRAMME PROPOSALS "LONGLIST" 2010/11 TO 2013/14

APPENDIX 1

DIRECTORATE	PROJECT NAME	Bid		CCR		Other	Comments
		Total £k	Total £k	Total £k	Total £k		
BT	New farmbuildings - 1 Chilton Farm, Elcombe, Wroughton	497	497	-	-	-	The existing milking parlour and dairy on this Borough Farm are approximately 30 years old and are beyond economic repair. In addition, some of the dairy buildings needed for winter cattle accommodation are not sufficient for modern cattle welfare and cannot be upgraded economically. Should the work not be carried out soon then the tenant will request the Lands Tribunal to consider an application for the new fixed equipment needed under S.11 of the Agricultural Holdings Act 1986 and it is likely that the Borough Council will be forced to provide it within a reasonable period. The new tenancy would mean that the farm would be let at a higher rent (+£11k p.a) to reflect the above expenditure and repairs liability under the new tenancy would also substantially reduce the Councils revenue costs.
BT	Pollution Control - Borough Farms	110	106	4	4	-	Improvement of cattle manure storage facilities to comply with new NVZ legislation (wef 01 Jan 12). DEFRA grant £2k
BT	Feasibility Studies	2,000	2,000	-	-	-	Increase the level of funding available for feasibility studies in order to enable future bids for capital resources to present a more robust business case prior to any approval of significant budget allocation
BT	Repairs & Maintenance Provision	6,000	6,000	-	-	-	Annual Provision £2m p.a for Repairs and Maintenance at current levels - 10/11 already in Programme
BT Total		8,607	8,603	4	4		
Childrens	Provision of a 2FE school on the Croft site - temporary provision already funded	6,500	6,500	-	-	-	Additional pupil places to meet demand. Figures reflect notification of £6.374m grant on 30/11/09 toward primary place planning in 10/11
Childrens	Drove Primary Expansion	200	200	-	-	-	Support expansion from 2FE to 3FE, in addition the school are contributing £150k
Childrens	Abbey Meads Primary Addl Accomodation	1,000	200	800	800	-	2 additional classrooms required by Sep-11, this links in with Childrens Centre funding of £700,000 to remodel existing school
Childrens	Old Town Place Planning	6,500	6,500	-	-	-	Provide an additional 2FE in the town centre/old town area on a site or sites to be identified. This figure is based on 1 site 2FE, if 2 sites are needed with 1FE on each the amount required may be greater.
Childrens	Feasibility studies - North Swindon PFI Primary and Sec schools expansions	180	180	-	-	-	Explore possibility of extending 3 Primary Schools (Orchid Vale, Red Oaks and Moredon), and 2 Secondary (Isambard and Nova Hreod)
Childrens	Feasibility studies - North Swindon non-PFI sites	10	10	-	-	-	Due to pressure on primary school places in the North Swindon area a review of the existing feasibility study (non PFI sites) is required to allow for detailed planning of primary school place provision until 2015. This will include possible sites, expansions of current schools and SEN provision based on pupil projections.
Childrens	Reduction of Condition Maintenance Backlog in Schools	500	220	280	280	-	The increased funding will be used to address high priority condition issues as a result of the condition surveys undertaken, which are outside the scope of schools devolved formula capital
Childrens	"Seed" Challenge	250	-	250	250	-	DCSF Grant intended to provide innovative investment in buildings. Requires 50% matched funding to be provided by schools, therefore no CCR requirement
Childrens	Isambard School, remodel of Technology Room	180	130	50	50	-	Resolve design issues (ie remodel) and provide equipt to enable the Engineering Diploma to be offered as part of the 14-19 agenda

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Childrens	Feasibility - Improvements to Haydonleigh Primary	20	20	-	-	-	Over recent years Haydonleigh Primary School has been expanded by providing temporary accommodation on the school site to meet the demand for primary pupil places. This bid is for a feasibility study to be undertaken to explore improvements to the school infrastructure which has become inadequate to deal with the number of pupils now attending the school.
Childrens	Feasibility - Improvements to Catherine Wayte Primary	20	20	-	-	-	Over recent years the school has been expanded by providing temporary accommodation on the school site to meet the demand for primary pupil places. This bid is for a feasibility study to be undertaken to explore improvements to the school infrastructure which has become inadequate to deal with the number of pupils now attending the school.
Childrens	The Platform Phase 2	600	600	-	-	-	To make the first floor into office space £150k. Civic Status works - reinstate low wall and railings to Faringdon Road, further stonework, external landscaping and lighting £350k. The scheme will also include areas for arts, dance, and group works. The first phase of the Platform has £1m of funding from Corporate resources and is due to open in December 2009, this bid is for a Phase 2.
Childrens	Double Mobile X 2 North Swindon	500	500	-	-	-	Double mobile to offset primary place shortages in the Northern Sector, location to be decided following feasibility studies in the North
Childrens	Expansion of Moredon N Swindon Primary	4,800	4,800	-	-	-	Extension to accommodate additional pupil numbers from new housing developments in the North Swindon area based on pupil forecasts provided by Capita. Projected costs include the provision of initial mobile accommodation. Should the project be approved then sufficient places would be available at Moredon Primary School to meet projected demand. If the work is not carried out then the Council will not be able to meet its statutory function for pupil education.
Childrens	Expansion of Orchard Vale N Swindon Primary	4,800	4,800	-	-	-	Extension to accommodate additional pupil numbers from new housing developments in the North Swindon area based on pupil forecasts provided by Capita. Projected costs include the provision of initial mobile accommodation. Should the project be approved then sufficient places would be available at Orchard Vale Primary School to meet projected demand. If the work is not carried out then the Council will not be able to meet its statutory function for pupil education.
Childrens	Remodel of Isambard Dining Room	265	265	-	-	-	Extend the current dining room enabling more pupils to use the dining facilities without impacting curriculum delivery in the adjacent school hall.
Childrens	Expansion of Red Oaks N Swindon Primary	4,700	4,700	-	-	-	extension to accommodate additional pupil numbers from new housing developments in the North Swindon area based on pupil forecasts provided by Capita. Projected costs include the provision of initial mobile accommodation. Should the project be approved then sufficient places would be available at Red Oaks Primary School to meet projected demand. If the work is not carried out then the Council will not be able to meet its statutory function for pupil education.
Childrens	Primary Place Planning Grant Income	-	6,374	-	-	-	Notification received 30/11/09 of DCSF grant towards Primary Place Planning
Childrens Total		31,024	23,270		1,380		

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E&R	Playground Refurbishment	1,050	1,050	-	-		Currently SBC are responsible for 94 playgrounds and the current refurbishment programme has now ended. SBC have been fortunate in being given a £1.1m Play Builder grant from DCSF / Play England to refurbish 22 sites at £50k each - this programme ends in March 2011. However there are at least 12 sites in urgent need of refurbishment that did not qualify under the terms of the Play Builder Grant - these are mainly larger sites requiring £100k+ to carry out an effective scheme offering exciting and challenging play facilities for children & young people.
E&R	Wyvern Theatre Flying System remedial repairs	72	62	10			Stage flying system is 35 years old and needs replacing. SBC is responsible for this under terms of contract with HQ theatres, who have offered £10k contribution. H&S risk of continuing to use the current system
E&R	Non LTP Major Maintenance Winter Damage	680	680	-			The work is required to carry out a programme of major repair work on Swindon's highway assets caused by the exceptional winter conditions and damage caused to highway surfaces in 2008/09. Historically this work has been funded from two budgets Borough Non LTP Maintenance & Promise 41 Backlog Maintenance. Significant increase in backlog of major works is now required to this asset. The present estimated gross replacement value of the asset is estimated at over £1 billion.
E&R	Structural Maintenance of fee paying car parks	1,225	1,225	-			Programmed maintenance and improvement of Town Centre car parks to maintain structural integrity, improve security and enhance the environment for customers. Town centre car parks generate substantial income to the Council. In order to sustain this significant income stream, more investment is required. Historically, investment in car parks has been relatively small in relation to the nature and the value of the assets. As a result of this underinvestment, there is now a backlog of both structural and enhancement works. This has been compounded by the impact of the recession on town centre regeneration. Regular inspections and structural surveys of the car parks are carried out in accordance with national guidance. Statutory inspections have also identified essential remedial works that may result in enforcement action if not rectified. Life care plans have been developed that recommend the repairs required to keep the car park in use. A schedule of improvements have also been identified to maintain security and safety in line with customer's expectations.
E&R	Non LTP Major Maintenance	9,600	9,600	-			The work is required to carry out a programme of major repair work / replacement on Swindon's highway assets. The present estimated gross replacement value of the asset is estimated at over £1 billion and incorporates street lighting, traffic signals, non classified carriageways, bridges. Historically this work has been funded from two budgets Borough Non LTP Maintenance & Promise 41 Backlog Maintenance. Significant backlog of major works still required to this asset.

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E&R	Surface Water management	1,950	1,950	-	-		The work is required to develop and take forward a programme of major improvements work on Swindon's surface management assets. The present estimated gross replacement value of the asset is unknown because of limited historic information on the condition and location of our underground assets. The 2007 floods exemplified the distress and damage that surface water flooding can cause. Sir Michael Pitt's report on these floods identified actions for local authorities to take forward. Development of surface water management plans and improvement of sub standard assets is a critical response. In order to do this we need to take forward asset inventory location and condition surveys to allow more proactive management of our assets
E&R	Asset Liability management	890	890	-	-		Improvement work: Moredon Ex Rail footbridge decommissioning £40k, Tadpole Lane Embankment stabilisation £500k Hodson Road Embankment stabilisation £350k
E&R	Major Parks Refurbishment Works	200	200	-	-		Essential refurbishment of basic infrastructure in major park facilities. Works will include refurbishing horticultural planting in formal parks, repairing / replacing perimeter fencing & gates, improve footpaths, public toilets, car parking / access roads, improved security measures for buildings and visitors (eg CCTV) and facilities for outdoor events (eg Town Gardens Bowl).
E&R	Local Transport Plan 2/3	12,972	10,592	2,380			The second Local Transport Plan sets out a 5 year plan for transport with the Borough of Swindon and describes how the strategies help to achieve over-arching objectives of the Council as well as the shared objectives set for all local authorities by Government. These objectives are reducing congestion; improved road safety; accessibility for all; and improved air quality. From 2011 LTP 3 will give the Council more flexibility to prepare LTP's to meet local needs within the strategic policy framework of the Stern Review into the Economics of Climate Change (2006) and the Eddington Transport Study (2006) as well as the national goals set by the Department for Transport. The LTP covers the following areas of capital expenditure: highway improvements and maintenance including bridges, public transport improvements, Park & Ride, interchange facilities, travel information systems, cycling, pedestrian facilities, school and work travel plans and local safety schemes. The LTP generally covers all improvements and maintenance to classified roads.
E&R	Disabled Facilities Grants	2,846	1,138	1,708			Mandatory Disabled Facilities Grant, 60% Govt funded
E&R	Creation of Old Town cultural hub	117	117	-			Integrate library facilities and upgrade customer facilities including box office and café at the Arts Centre to create a cultural hub for the town
E&R	Replace 3 crematoriums at the Crematorium	1,300	-	1,300			Replace 3 Crematoriums (2 normal, 1 large); Provision of Cold Room, Funding subject to increase in charges from 10/11
E&R	Refurbishment of crematorium site including improved visitor facilities	1,600	-	1,600			Provision of new waiting area, small extension to chapel, extend office accommodation and general refurbishment works around the site as well as fees etc. Funding subject to increase in charges from 10/11
E&R Total		34,502	27,505	6,997			

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LEISURE	Recreation Improvement Programme	1,479	1,479	1,479	-			The proposed investment programme is designed to ensure the Recreation Service can continue to provide high quality facilities that meet existing and future customer expectations. The desired outcome is to maintain the current user base and attract new customers helping maintain existing income and subsidy levels. The items identified cover improvements that sit outside the scope of Property Services conditions surveys.
LEISURE Total		1,479	1,479	1,479	-			
	TOTALS	75,612	60,856	60,856	8,381			