

CAPITAL PROGRAMME 2019/20

In total, 28 individual schemes were included in the bidding process. Each scheme supports one or more of the Council's corporate priorities, which are the delivery of:

- An Inclusive and Engaged Borough (IEB)
- Effective Service Provision (ESP)
- Balanced Economic Development (BED)
- Green and Safe Places (GSP)
- Wellbeing for All (WA)

All of the 2019/20 project bids are listed below, together with the capital cost and a brief narrative explanation of the scheme, highlighting which Council priorities they support and any ongoing revenue implications.

Please note that the schemes will be re-allocated to the new corporate priorities once these have been approved in March.

Housing Capital Programme £1,500,000 (IEB, ESP, GSP, BED and WA)

The councils housing capital programme covers improvements to the housing stock and works to meet the 'Decent Homes' target. The Housing Capital Programme will total £1.5million of new schemes the detail of which will be reported to members at a future committee. Any unspent balances or unfinished schemes will be determined at year end and brought to members to carry forward in the July cycle of meetings.

3G Pitch in Oadby £836,000 (WA and ESP)

Installation of FA/FIFA approved artificial 3G football pitch in Oadby to support the development and training needs of Oadby Owls FC. In terms of sports development the installation of a 3G pitch has been a very high priority for some time. The project is part of the Council's Planning Pitch Strategy Action Plan, supporting football development in the community with Oadby Owls along with the two partner schools. (Revenue costs NIL)

CCTV Cameras for Wigston Pool and Parklands - £3,700 (GSP and WA)

It has been identified by the leisure contractor, SLM/Everyone Active that a number of incidents have occurred in the car park areas of both leisure centres. This includes car tyres being slashed, (particularly mini cars and BMW's), and paint damage to cars in general. In addition to theft and damage to bicycles stored in the bike stands.

The car park areas of both centres are the Council's responsibility. However it has been agreed with SLM that if the Council agrees to the capital costs then they will take on the full maintenance and management costs moving forwards. (Revenue Costs – NIL)

Outdoor Fitness Equipment for Wigston and South Wigston Parks - £36,500 (ESP, GSP and WA)

This is in response to the recent study highlighting the disparity in life expectancy of residents who live in the Wigston and South Wigston area compared to Oadby.

Residents would benefit from access to healthy activities available in their locality and the proposed Outdoor Fitness Equipment, similar to the Uplands Park gym equipment, would be beneficial to them.

The proposed capital bid would cover two sets of equipment. One set for Blaby Road Park in South Wigston and the other for Willow Park in Wigston. The cost will pay for 8 pieces of equipment per park. (Revenue costs £2,000pa)

Brocks Hill Play Equipment - £60,000 (ESP, GSP and WA)

This bid is to purchase and install a centre piece type of play area equipment aimed at maintaining Brocks Hills' reputation as a destination play area.

It follows on the back of a 2017-18 bid for £22,000 to replace and repair some of the existing equipment which is being dealt with in 2018-19 (Revenue costs £250pa)

Christmas Lights - £6,500 (IEB & BED)

Infrastructure requirement for the Christmas lights project. New electricity points are needed to ensure the lights continue to operate, as the network of electrical points installed is at capacity. Also additional icicle lights are needed to cover areas that have not already been covered. (Revenue Costs NIL)

Coombe Park Pavilion Extension - £170,000 (ESP, IEB and WA)

The proposal is for an extension to be built on the pavilion at Coombe Park in partnership with Oadby Owls Football Club to expand the facility to increase the football offer already provided to the residents of the Borough

The project will rely wholly on external funds and an application will go forward to the appropriate organisations for a grant. Should funding not be found externally then this project would not go ahead at this point.

Replacement Flail Mower - £30,000 (ESP, GSP, WA)

The current equipment (Toro triple cylinder mower) is used for grass cutting throughout the Borough. The current vehicle is out of warranty and coming to the end of its useful life.

The council is due to take on some areas of additional land for which the current vehicle is deemed unsuitable. As the number of cuts per year of the grass has reduced the grass itself has become longer and so more difficult to cut. By replacing the current vehicle with a flail version will enable us to better meet our changed current and future needs and allow more efficient working (Revenue Costs are budgeted for in the Transport Budget)

Blaby Road Park Footpaths - £15,000 (GSP and WA)

Carry out remedial works to tarmac footpaths / brendon gravel paths / skate park surface and jumps at Blaby Road Park (Revenue Costs negligible)

Horsewell Lane Play Area - £60,000 (ESP, GSP and WA)

The existing play equipment at Horsewell Lane was installed in 2002 with an additional item of toddler equipment (funded by Wigston Forum) being installed in 2012. With Horsewell currently being rebuilt as parts of a major capital project this is an ideal opportunity to refresh the whole area with new play equipment. (Revenue Costs NIL)

Improvements to the Oadby Cemetery Entrance - £35,000 (IEB and GSP)

Work is required to upgrade the approach and there is opportunity to create parking on either side of the road in place of the current 'car park' off Chapel Street which is only large enough for 2 or 3 cars. This will solve the problem of continual complaints from cemetery visitors who are unable to access the existing car park. It will also mean the Chapel Street parking area can be used as a dedicated entrance / exit for our own cemetery and maintenance vehicles which currently have problems with access and getting blocked in by other users.

Sports Pitch Improvement Programme - £80,000 (IEB, ESP, GSP and WA)

The Council's Playing Pitch Strategy together with a Football Association Assessment have identified that the quality of the Council's playing surfaces requires upgrading. The aim is to bring sites at Blaby Road Park, Willow Park, and Horsewell Lane along with those at Coombe Park and Uplands Road Park up to 'intermediate standard'. The pitch sockets and goalposts will be upgraded at the same time. The project will require a mix of capital funding (investment in new machinery, equipment and goalposts/sockets) and revenue (day to day maintenance improvements) (Revenue Costs £25,000 funded through S106 maintenance contributions)

Private Sports Grants - £150,000 (IEB and WA)

The Council's Playing Pitch Strategy (PPS) recognises that the Council does not provide facilities for all sports within the Borough. The vast majority of sports are played on private pitches or sports facilities. In addition to investing in our own facilities therefore it is important for the Council to support the privately owned facilities which provide access to sport for Borough residents. Section 106 funding has been identified to fund a grant scheme for small projects which enhance access to sports facilities with particular focus on those used by Borough residents. Examples of this could include floodlighting to support evening training, disability sports access and adjustments to changing rooms to allow female access to facilities. (Revenue costs NIL)

Willow Park Skateboard Ramp - £15,000 (IEB, ESP, GSP, WA)

The Park Skateboard Ramp Jump requires replacement in order to bring the facility back into working order and make it available to the public once more. It is currently closed for health and safety reasons since August 2018. (Revenue Costs NIL)

Play Area Maintenance - £22,000 (GSP and WA)

A number of the play areas in the Borough are in need of maintenance particularly the wet pour safety surfaces. There are a number of sites where the current surfacing has lifted at the edges and is now a trip hazard. The current condition of Uplands Park and sections of

some other play areas would fail a safety inspection due to trip hazards. (Revenue implications negligible)

New Kitchen – Sheila Mitchell Pavilion - £4,000 (ESP, GSP and WA)

The existing kitchen at Sheila Mitchell Pavilion was installed in 2001 and now requires updating. The newly purchased (by The Friends of PMP) oven, hob, dishwasher and fridge will be retained for use in the new scheme. (Revenue Costs NIL)

Allotment Administration Software - £4,000 (ESP, GSP, IEB and WA)

The current allotment system is based around paper files and excel spreadsheets. This makes it very labour intensive and time consuming particularly around allotment year end. A new system would make time efficiencies while increasing security around personal records. (Revenue Costs £1,600)

Electronic Document and Records Management System (EDRMS) £35,000 (ESP)

The Council has an EDRMS system (IDOX) which is in use across a number of service areas; Revenues and Benefits, Planning and Building Control, Finance and HR.

EDRMS largely replaces paper filing systems, allowing services to store documents in a structured manner making retrieval simple, allows the sharing of documents where permitted, supports mobile and home working and frees up office space taken up by filing cabinets used to store paper documents. The aim is to migrate all service areas to an electronic document capability. (Revenue Costs NIL)

Corporate Folding and Enveloping Machine - £5,500 (ESP)

"The council does not currently have access internally to a folding and enveloping machine.

Initial enquiries show that in the year Oct 2017- Oct 2018 in the region of 100,000 items were posted by the Council, including council tax (bills, reminders, and enforcement correspondence), electoral services and planning. All of those items were folded by hand by staff diverted from other duties at considerable expense in terms of manpower and time. The enveloping machine will be able to handle 4 sheets of paper at a time. (Revenue Costs £800)

Licensing Software Review £35,300 (IEB, ESP, BED, GSP and WA)

Following a recent Internal Audit Report it has become apparent that the current licensing software is not fit for purpose as currently configured. The result is that the software is only being used at a fraction of its potential and that the section is heavily reliant on paper based records.

The review has identified the need to re-engineer the service to provide more public access and to streamline and automate the application process resulting in cost savings in the long term.

This will include looking at what the current software provider has to offer as well as other leading alternatives on the market. (Revenue costs around £4,300)

Mobile Working Devices - £10,000 (ESP)

In order to increase the flexibility and sustainability of the work force to enable to allow both transformation and efficiencies the Council needs to increase its ability to have mobile working both out in the field and from home. (Revenue Costs NIL)

Security infrastructure £7,000 (ESP)

The Council's IT systems store large quantities of personal and confidential data. It is important that it ensures the robustness of the security of its technology, infrastructure, data and networks. This will ensure it complies with the Data protection Act and GDPR which the council has a legal obligation to do. (Revenue Costs NIL)

Windows server migrations - £10,000 (ESP)

This is a necessary requirement to replace the Microsoft Operating systems and server infrastructures replacing the existing Windows 2008 servers which will cease to be supported by January 2020. Not taking action would leave the security of the systems in a vulnerable position with the Council unable to host third party applications. (Revenue Costs – Negligible)

Replacement of Income Management Software - £28,900 (ESP)

The Council currently uses the PARIS income management system, which it has done for a number of years. Following the purchase of the system, from Northgate, by CIVICA the Council has been informed that PARIS will no longer be developed and will eventually be de-supported after the current maintenance contract ends in May 2020. The Council has a requirement to be able to collect cash for both services and for collection of taxes and rates. It is not viable to have a system that is unsupported by the supplier. (Net Revenue Costs £17,200pa from 2020/21)

Network refresh - £10,000 (ESP)

This further supports the infrastructure of the Council's IT Network. A review will be undertaken of all the network devices and switches to establish which are at the end of their life. This will be done on a rolling 5 year programme (Revenue Costs - Negligible)

Citrix upgrade - £21,000 (ESP)

The Majority of access to business systems at the Council is done using CITRIX. This is an essential upgrade to ensure a supported desktop environment, without which, desktop services would be put at risk. (Revenue costs negligible)

ICT Replacement Programme - £20,000 (ESP)

This is a continuation of the annual replacement programme for desktop and local devices. Each year a proportion of desktop devices come to the end of their useful life. By having a

rolling programme of replacement the Council's PC network remains up to date and functioning at any given time. (On-going Revenue Costs are negligible).

Public W-Fi in Town Centres £30,000 (IEP and BED)

Free public Wi-Fi to be installed in Oadby and South Wigston town centres, which will encourage visitors to come into both towns and extend peoples stay in both towns. The Wi-Fi can also be used to track visitor numbers, through Wi-Fi enabled devices, thus giving an indication on numbers of visitors to each town. Public Wi-Fi has been installed successfully in Wigston town centre and is already being utilised by the public. If this scheme goes ahead it will be completely funded by external contributions. (Revenue Costs NIL)

Shop Front Grants - £10,000 (BED)

The provision of grant funding to assist shop owners with replacement of shop fronts in South Wigston. This will support local retail businesses in improving the shop fronts within the South Wigston District Centre. If this scheme goes ahead funding will be taken from Section 106 monies that the Council Holds. (Revenue Costs NIL)

Indicative Funding

Type of Funding	£ 000's
Borrowing	669
Major Repairs Reserve	1,305
Grants and Contributions	1,276
Total Funding	3,250