

OADBY AND WIGSTON BOROUGH COUNCIL CAPITAL PROGRAMME NEW SCHEMES 2021/22

Project Code Reference	Scheme	2021-22 Proposals	2020-21 C/F	2021-22 Total Budget	Comments
	Funding Available B/F Estimated Additions In Year	£	£	£	
	Total Funding Available				
	Housing Revenue Account				
1	HRA Business Plan	1,500,000		1,500,000	Housing Business Plan Major Repairs Allocation
	Total - HRA	1,500,000	0	1,500,000	
	General Fund - Service Delivery				
2	Blaby Road Pavilion Sewage Pumping System	5,500		5,500	There is a pumped sewerage system at Blaby Road Park Pavilion. Over the last twelve months there has been problems with the pump operation resulting in the chamber overflowing and sewage seepage onto the public footpath. The floats in the chamber require replacing as a minimum but the control system, pump and pump alarm are all installed in the roof space of the pavilion leading to difficulties with access and repairs. This bid is to replace the floats and relocate the pump and alarm into a 'kisok' outside of the pavilion.
3	Christmas Lights Infrastructure	7,500		7,500	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 address areas within the towns where no lights currently exist.
4	Replacement of Grounds Maintenance Dennis bowling green mower	6,000		6,000	The current machine is used to maintain, amongst other things, the bowling greens of the borough. The current machine has been on lease for a number of years (10?) and is at the end of its useful life. The replacement Machine is anticipated to be an improvement on the current one and be more suited to our current needs and will mean we no longer have to pay the lease. Lifespan of the replacement vehicle is expected to be a minimum of seven years.
5	Replacement of Grounds Maintenance Vehicle FE09 XOT	30,000		30,000	The current vehicle is used throughout the borough on a daily basis. The current vehicle in deemed to be approaching the end of its useful life. The replacement vehicle is anticipated to be an improvement on the current vehicle and be more suited to our current needs and will have updated engine and 5 year warranty. Lifespan of the replacement vehicle is expected to be seven to ten years.
6	Replacement of Grounds Maintenance Vehicle FG12 MVN	33,000		33,000	The current vehicle is used throughout the borough on a daily basis. The current vehicle in deemed to be approaching the end of its useful life. The replacement vehicle is anticipated to be an improvement on the current vehicle and be more suited to our current needs and will have updated engine. Lifespan of the replacement vehicle is expected to be seven years.
7	Modular Homes Developments	3,800,000		3,800,000	To utilise Modern Methods of Construction to deliver new energy efficient modular housing. Two sites have been selected to develop a pilot project, these are Kirkdale Road car park in South Wigston and the site of the former Wigston Club for Young People on Horsewell Lane, Wigston. The project is currently in the feasibility stage and a brief is in development to consider design, costs and potential returns at the site. This will inform the Capital Programme going forward. Significant additional detail is required to flesh out this project at this early stage, particularly around the revenue position.
8	Oadby Cemetery – Biere House structural repairs	20,000		20,000	'The Biere House' at Oadby Cemetery is an old 19th century building near to the cemetery entrance on Wigston Road that used to be a mortuary but is now used by cemetery staff to store their maintenance equipment. The building is of historic interest but is not a listed building. Cracks have appeared in the wall and a structural engineers report has been obtained. Whilst the building is not in imminent danger of falling down the cracks are getting larger and work needs to be carried out to prevent further deterioration which may lead to damage beyond repair.

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9	Oadby Pool	6,415,035		6,415,035	<p>It is proposed to demolish and re-develop the site of the former Oadby Pool develop new build private rented residential units (PRS) to replace the redundant pool. In addition it is a Council priority to develop a new community building at Ellis Park. The community building will potentially serve as a replacement for the current on-site provision of a pavilion for the Bowls Club along with replacement facilities for two off-site community buildings – Walter Charles Centre and Oadby Youth Club, both situated on Wigston Road, Oadby. These sites will then be available to develop much needed affordable housing in the Oadby area or, in the case of the Youth Club to provide expansion space for the Oadby Cemetery.</p> <p>To note the project is still in the feasibility stage and certain elements such as the overall revenue generation are still to be fully determined and confirmed.</p> <p>Political approval (Full Council 7/7/20) has been granted to move the project into the capital phase (in the first instance detailed design and planning) subject to detailed financial scrutiny.</p> <p>There may be opportunities to seek external funding particularly to support the development of the affordable housing element, but these need to be quantified.</p> <p>The current projected spend programme includes detailed design spend in 20/21, followed by demolition and construction commencement in 21/22 with the bulk of construction spend in 22/23. The full programme is to be determined and may vary once further information is known.</p>
10	Public Wi-Fi Expansion and AQM	113,356		113,356	<p>The project provides for expansion of the existing public Wi-Fi and footfall tracking network in Wigston into Oadby and South Wigston. Additionally it is an aim of the project to introduce an advanced AQM system at selected black spots for pollution across the Borough.</p> <p>The project was originally added to the Capital Programme in 19/20 as a Wi-Fi expansion project only but this has developed and so warrants a revised submission.</p> <p>External grant funding has been secured to match fund this project from the Leicestershire Business Rates Pooling. This grant includes provision of 3 years of running costs amortised over the project period.</p> <p>Council funding is provided by the remainder of the Waitrose Unilateral Undertaking and Tesco, South Wigston S106 interest.</p>
11	Sports Facility Improvement Programme	220,000		220,000	<p>S106 and externally funded programme to improve the Council owned and managed sports facilities available for public use. This would include; pitches, courts, rinks and ramps as well as ancillary facilities such as changing rooms and practice facilities. The programme can include new or replacement facilities, especially where a need has been identified, particularly by a National Governing Body for the representative sport and external funding to deliver the facility is available.</p> <p>This scheme is an evolution from the previous Pitch Improvement Programme which is necessary following a review of the Council's Playing Pitch Strategy, the draft of which has identified further required improvements to facilities other than football which was a focus of the previous externally commissioned study. Additionally, it has been identified that the Pitch Improvement Programme could not be delivered internally as due to funding issues the Grounds Maintenance Team could not guarantee the continuation of the programme, following the end of the available funding.</p> <p>A variety of potential projects have already been identified, these include:</p> <ul style="list-style-type: none"> • FA Football Facilities Plan identified the requirement for a small sided 3G facility in South Wigston, current proposed locations include Blaby Road Park and South Wigston High School. • New goal posts and secure post sockets on all OWBC pitches (FA funding is available to deliver this). • Improvements to Council pitches delivered by partner clubs through the FA Grass Pitch Improvement Fund, for which the SFIP can be used as match funding. • Improved/new Tennis facility in Oadby, potentially at Uplands Park. • Improvements to the Uplands Park cricket pitch and a supporting maintenance programme. • Installation of a cricket practice net at Uplands Park. <p>The available S106 (12/00313/FUL- £246,646) will be split between capital and revenue, with the revenue funding supporting pitch/maintenance programmes for an initial 5 year period. It is anticipated that further support for this or a similar programme could come forward from future S106 contributions.</p> <p>These projects will evolve over the period of the available funding and individual cases for each will be developed and approved as required.</p>
12	Uplands Park Pavilion – replacement boiler and floor repairs	16,000		16,000	<p>Uplands Park Pavilion has 6 changing rooms and a small community room and kitchen. The current heating system is coming to the end of its life and requires replacement within the next 12 months.</p> <p>In addition the non slip floor covering in the corridor to the changing rooms and in some of the shower areas has also reached the end of life and has started to split. Patch repairs have been carried out but the covering is in need of complete replacement.</p>

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13	Wigston Cemetery – entrance drive resurfacing and disabled parking	12,000		12,000	This bid is to re-surface approx. 280 square metres of the entrance drive at Wigston Cemetery where the surface is rutted or breaking up in numerous areas; mark out three disabled parking bays at strategic locations and install bollards or other prevention measures to stop visitors driving along cemetery footpaths.
Total -Service Delivery General Fund		10,678,391	0	10,678,391	
TOTAL SERVICE DELIVERY		12,178,391	0	12,178,391	
General Fund - Policy, Finance & Development					
14	Bushloe House Car Park Surface repairs and lining	28,000		28,000	This bid is to re-surface the entrance road and re-surface and re-line a large area of the car park to the left of Bushloe House where the surface has started to break up.
15	HR Software	10,000		10,000	With respect to the new HR system, this capital bid will cover implementing/testing/dry running the system. Thereafter annually the costs will be up to £10k in revenue each year (which would be a saving on our current budget, which is currently £20k.
16	Remote Working - Regulatory Services	12,700		12,700	To purchase sufficient IT equipment to enable the Regulatory Services Team to work remotely to increase efficiency and reduce paper records. The IT will enable officers to complete inspections and investigation reports whilst on site which will be automatically updated on the centralised software in real time.
Total - Policy, Finance and Development		50,700	0	50,700	
PLANNED EXPENDITURE GRAND TOTAL		12,229,091	0	12,229,091	