

2004/05 CAPITAL SCHEME SELECTION PRIORITISATION BIDS TEXTUAL INFORMATION

APPENDIX 7

Ref No	Scheme	Directorate	Who	Legal Requirement?	Brief Description	Objective	Notes
1	Extension to Hereford Cemetery	Environment	David Ravenscroft	yes, space will be exhausted in 2 yrs	To provide a new burial area complete with roads, pathways, drainage and water. Also provide pathway suitable for disabled access in the cremation vault area	To extend the use of the cemetery facility in Hereford for a further 10 years the current capacity for burials will be exhausted within the next 2 years & it is intended to make the cremation vault burial area more wheelchair friendly by providing a tarmacadam surface on the pathways.	No possibility of reduced funding.
2	Hereford City One Stop Shop	Policy & Finance	Mark Warren	Y (DDA)	Re design of the ground floor of Garrick house to incorporate one stop service. This will result in the closure of other public reception points in Hereford City and will provide the public with a single point of access to all Council services and key partners of the INFO service such as CAB.	To meet key IEG and modernisation objectives, Customer service strategy and Service Improvement Project recommendations	No leverage. Possible capital receipt of £150k. Needed to meet DDA legal req't
3	Kington Wesleyan Chapel	Policy & Finance	Mark Warren	Y (DDA)	The Wesleyan Chapel is a Grade II listed building which the Council owns and has obligation in respect of the designated grading. The Council is committed to improving resident and visitor access to its services and regards Kington as needing to improve its Library services, provision of a One Stop Service (Info in Herefordshire) enhance Tourist Information Services, support better access to voluntary Services.	Improving public accessibility to library and information services. Providing INFO in Herefordshire shops in market towns (Social Inclusion). Meet commitments under Disability Discrimination Act. Regenerate the Market Town of Kington and serve the catchment area.	leverage not confirmed, £140k needed to meet legal requirements (but lose leverage), capital receipt £187k 05/06
4	Ledbury, St Katherines Houses	Policy & Finance	Mark Warren	Y (DDA)	St Katherine's Masters House, Ledbury - Please Note that figures for 2005/06 are estimates only. Funding is required to conduct a comprehensive feasibility study for the conversion of this grade 11 listed building into a Library, Info & TIC. The feasibility work will focus on listing the Historical significance of the St Katherine's area in conjunction with English Heritage, but will focus specifically on the Masters House. Work is being match funded by Heritage Lottery Fund. Feasibility will ensure that plans and comprehensive funding framework is completed in time for a funding application in 2005/06.	To provide an INFO in Herefordshire service for Ledbury and catchment area. To provide a new library for Ledbury and catchment area. To improve the tourist information and visitor services for Ledbury and surrounding area. To support the regeneration of the market town by the provision of new and improved services. To redevelop a key Grade II listed building in a conservation area. To promote opportunities for learning.	confirmation of leverage o/s, rev imp's to be ascertained
5	Crematorium Hereford	Environment	David Ravenscroft	Y - whole funding req'd to met emissions stds, otherwise close 2006 & lose £300k p.a. inc	Provide new crematorium chapel with seating for a minimum of 120 persons. The new facilities will include three new cremators, one of which will accommodate larger coffins, currently larger coffins have to travel to crematoriums as far afield as London. The new cremators will have a filtration system that will remove mercury and other toxins from emissions. The design of the new crematorium will take into account the recommendations from the Federation of British Cremation Authorities and will include features that will allow better access for the disabled and elderly.	To provide a cremation facility in Hereford that complies with current and impending legislation and guidelines, the new crematorium must also provide chapel facilities for a minimum of 120 persons. All facilities must be accessible to the disabled and elderly, and will have suitable toilets and rest rooms for the public.	depends on implementation dates of leg & project could not be completed without full funding

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7	Traveller Site at Bromyard	Environment	David Ravenscroft	No, but risk if sold without a replacement	To remodel and refurbish the existing 14 pitch site The new facilities will utilise wherever possible the existing utility buildings.	To provide a slightly smaller more easily managed Traveller site in Bromyard. The remodelling will also include work to the boundary fence which prevents access to a deep water filled quarry, this is essential as there has been a drowning on the site in the past.	Site not used at present, partial refurbishment from less funding could be done
8	Access to Library & Info services	Policy & Finance	Lesley Davies	no	To further utilise new technology to enable optimum access to Library & Information services and delivery efficient and high quality services. The project proposes investment in three areas: - Automated 24 hour telephone call handling system - Security system - Customer self selection, issue and return of library stock.	50% of telephone requests for service handled by automated system (no staff intervention). 30% of on site book issues self service. Demonstrate by user survey that improved service point environment achieved.	perpetual rev imps, reduced funding possible
9	Leominster landfill restoration	Environment	Bruce Chartres	yes by Apr 05	Restoration of the closed Leominster landfill site in accordance with a scheme which complies with requirements of the Waste Management Licence and the planning permission requirements. The scheme will involve capping the site and landscaping. It is likely to include a gas control system. The exact details of the scheme will depend on the outcome of a methane oxidisation trial currently taking place.	To comply with legal requirements of Waste Management Licence and Planning Permission.	min £45k req'd, reduced funding will result in delays & costs will increase
10	Public toilets improvements	Environment	John Burton	no	To improve facilities, reduce associated crime and improve the image of Herefordshire's towns by dealing with the run down public toilets that exist.	Improve facilities, reduce associated crime and improve the image of Herefordshire towns by dealing with the run down public toilets that exist	Best Value Imp plan recommendation, reduced funding will result in longer timeframe
11	Ross On Wye Flood Alleviation	Environment	Stephen Oates	no	Construction of a scheme to provide flood protection to a standard of 1 in 100 years for the town of Ross-on-Wye. The current standard of flood defence is estimated to be only 1 in 20 years.	To ensure that Ross on Wye is protected against the devastating disruption to the local community that was experienced in December 2000	reduced funding not poss, rev exp req'd if not successful, money cannot be repaid if grant not successful
12	Integrated Transport Strategy + low floor bus project	Environment	John Colyer		The Integrated Transport Strategy is set out in the Herefordshire Local Transport Plan 2001/2 - 2005/6. This bid is seeking to secure funding to implement the integrated transport schemes for the fourth year of this five year programme. The programme is comprised of a wide range of projects including disabled access improvements, public transport, cycling and safer routes to school schemes. These schemes are helping to tackle a number of problems including; growing traffic congestion, social exclusion and poor access to services and safety of vulnerable road users. Progress on the programme is provided each year in the Annual Progress Report.	This bid is key to helping achieve the Herefordshire Partnership ambition to 'Develop an integrated transport system for Herefordshire'. Specific road safety objectives are set out in the Local Transport Plan (see extract attached).	Leverage confirmed 10/12/03. Risk to future funding

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13	Local Road Safety Strategy	Environment	John Colyer	Yes LTP is a statutory plan	The Local Road Safety Strategy is set out in the Herefordshire Local Transport Plan 2001/2 - 2005/6. This bid is seeking to secure funding to implement the road safety schemes for the fourth year of this five year programme. The programme is comprised of a wide range of projects including low cost safety schemes, traffic calming, minor safety improvements and speed limit reductions. This programme of schemes is complemented by an established programme of education, training and publicity delivered by the road safety team.	This bid is key to helping achieve the Herefordshire Partnership ambition to 'Develop an integrated transport system for Herefordshire'. Specific transport objectives are set out in the Local Transport Plan.	Leverage confirmed 10/12/03. Failure to meet LPSA target. More death & injuries on roads?
14	Managing the Highway Network + bridges	Environment	John Colyer	Yes Highways Act risk of claims from public	The Managing the Highways Network Strategy is set out in the Herefordshire Local Transport Plan 2001/2 - 2005/6 and the delivery of the maintenance service is set out in the Highway Maintenance Plan. This bid is seeking to secure funding to implement highway maintenance schemes for the fourth year of this five year programme. The programme is comprised of a wide range of maintenance schemes including carriageway reconstruction, resurfacing and surface dressing, bridge maintenance and footway and cycleway maintenance. These works help complement both integrated transport strategy schemes and close work with the road safety team enables maintenance and safety improvements to be coordinated.	This bid is key to helping achieve the Herefordshire Partnership ambition to 'Develop an integrated transport system for Herefordshire'. Specific highway maintenance objectives are set out in the Local Transport Plan and LPSA Target 3 - Road Safety.	Leverage confirmed 10/12/03. Cap invest will lead to reduced pressure on rev budget. Potential loss of future funding
15	INFO Service Centre	eModernisation	Kath Davies		A Contact Centre for services provided by Herefordshire Council. The contact centre would provide a customer facing service, proactively dealing with customers' service requests received by telephone.	To meet key IEG and modernisation objectives, Customer Service Strategy and Standards and recommendations from the Service Improvement Project.	
16	Friar St Mus Res & Learning Centre phase 2 & 3	Social Development	Kate Andrew	yes (DDA Apr 04, Standards 2008 & asbestos removal)	The creation of a museum resource and learning centre by conversion of an existing BT repeater station and a new build extension. The project is phased, the initial phase being the purchase and partial conversion to create a museum store to replace the Grimmer Road facility. Phase 2 will complete the conversion and create storage for all museum collections except fine art. Phase 3 will create a new learning centre & space for all collections with future expansion capacity of around 30%	1. To achieve a stable environment for all Heritage Services collections in the new centre by minimising risks from all 10 agents of deterioration, thereby achieving national standards for the care of collections 2. To transfer all collections, reference material and associated data from dispersed sites and unsuitable storage locations to the centre and to provide long term space for expansion of the collections 3. To create a centre from which Heritage Services can operate and develop its services to offer a county wide advisory and outreach service, including a bulk de-infestation facility.4. To establish facilities for researchers and small groups to consult, lay out or work with collections and to provide public access to collections via tours on open days 5. To create the facilities and infrastructure for a Heritage learning centre.	spend before grant rec'd, costs of stopping project, poss cap receipt

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17	Energy conservation	Property	Colin Birks	yes?	The undertaking of building and engineering works which will result in a payback period of less than five years for the capital investment.	To meeting national energy reduction targets	will result in revenue savings
18	Salt Barn Provision	Property	Colin Birks	yes? Risk of prosecution & fin loss	Provision of a replacement barn for the storage at Burcott Depot.	To prevent prosecution for pollution of water courses.	60 yrs revimps not detailed
19	Disabled Access	Property	Colin Birks	yes Oct 04, risk of prosecution	Undertaking improvement works to meet Disabled Discrimination Act that come into force on 1st October 2004.	Provide disabled access to public areas	on-going revimps not detailed
20	Clearbrook Farmhouse	Property	Colin Birks	no	Structural works to a Grade I listed building just outside Pembridge. Works to include replacing timberwork, wattle and daub infill panels and lead casement windows and making the property structurally sounds and wind and water tight.	TO BRING THE PROPERTY TO A SATISFACTORY LEVEL OF REPAIR AND MAINTENANCE.	reduced funding would result in delays
21	The Homelands	Property	Colin Birks	no	Development of a new dairy complex to house 100 dairy cattle and followers together with feeding area, grain storage, dairy parlour, office, grain store and implement shed.	TO DEVELOP AN AMALGAMATED SMALLHOLDINGS UNIT AND PROVIDE ADEQUATE CATTLE HOUSING AND MILKING FACILITIES FOR A MODERN DAIRY UNIT TO SURVIVE IN THE CURRENT DEPRESSED CLIMATE.	poss capital receipt £550,000 spring 2005, delays in funding equals delay in receipt, reduced funding equals reduced receipt USE CCRR crrr UNTIL RECEIPT REALISED
22	Upcott Pool	Property	Colin Birks	no	Dredging of Upcott pool and clearing rides through the wood to enable people to walk and possibly ride through.	TO CREATE AND IMPROVE A NATURAL WILDLIFE SITE AND FACILITY FOR INFORMAL RECREATION.	scheme could be delayed one year
23	Rotherwas Access Road	Environment	John Colyer	Yes LTP is a statutory plan & reduced funding will result in further reduced funding in future years	The Hereford Integrated Transport Strategy is set out in the Herefordshire Local Transport Plan 2001/2 - 2005/6. Maintaining the economy of Hereford City is important to achieve the overall aim of this Strategy. The Rotherwas Industrial Estate, located to the south east of Hereford provides approximately 2000 jobs and in light of the significant transport constraints the Council proposes a package of measures including the construction of a new access road to the Estate. The access road is necessary in order that the development strategy of Regional Planning Guidance and current Development Plan is implemented. The access road is also necessary in order to improve the living conditions of the residents along Holme Lacey Road and is a key element in a package of measures designed to reduce congestion and improve access to the estate for staff by sustainable modes of transport.	This bid is key to helping achieve the Herefordshire Partnership ambitions to 'Develop an integrated transport system for Herefordshire' and 'Support business growth and create more and better paid work in Herefordshire'. This scheme relates to specific LTP objectives.	Leverage expected to be confirmed 10/12/03, possible loss of business & employment

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24	Roman Road Imps	Environment	John Colyer	Yes LTP is a statutory plan	The Hereford Integrated Transport Strategy is set out in the Herefordshire Local Transport Plan 2001/2 - 2005/6 and the Roman Road Improvement scheme is detailed as part of this strategy. This section of carriageway is substandard in terms of carriageway and verge width and there are areas where there is insufficient width for two vehicles to pass safely. The scheme will provide a standard 7.3m wide carriageway with an adjacent 3m wide combined footway / carriageway. The existing A480 junction will be improved by the construction of a new roundabout. The scheme will provide particular benefits by the construction of the footway / cycleway and will contribute to achieving the strategic objectives of reducing east-west through traffic which currently travels through the centre of Hereford.	This bid is key to helping achieve the Herefordshire Partnership ambitions to 'Develop an integrated transport system for Herefordshire' and relates to specific Local Transport Plan Objectives HT2, HT3 & HT8.	Leverage expected to be confirmed 10/12/03, risk to future funding
25	Rationalisation of administrative accommodation	Property	Stuart Gent		The Council has entered into an agreement to lease the second floor of the above building. In 2004 other space within the building will become available. The Council may have the option of leasing other floors or, possibly, acquiring the freehold of the premises. Other land, adjacent to the office block, may become available in 2005, the option to purchase the land is a distinct possibility.	To address the long stated ambitions of the Council to centralise core services on one site. To move towards flexible working and to rationalise the operational property holding.	
26	Christmas Lighting	Environment	Derek Powell		The need to replace obsolete Christmas lighting equipment in High Town, Hereford and maintain a lighting display in Hereford City Centre.	To retain a festive lighting display in High Town, and Hereford City Centre streets.	
27	Column Replacement	Environment	Derek Powell		Many of the existing street lighting columns in Herefordshire have passed their design life (30 years). To prevent possibilities of a column collapsing, a capital replacement programme should be implemented.	To tackle the backlog of the obsolete street lighting infrastructure in Herefordshire.	
28	Additional Lighting	Environment	Derek Powell		Requests are received from Council members, members of the public and Parish Council's for extra street lighting to light areas not lit or increase lighting levels.	To tackle the backlog of the obsolete street lighting infrastructure in Herefordshire.	
29	Education & modernisation funding for school premises	Education	G Parfitt	no	Funding to cover capital improvement schemes in schools that have been identified as priority projects through the AMP, Local Policy Statement and Statement of Priorities, and to address the back-log of maintenance works required in schools (currently >£15m). This funding has been provisionally allocated by the DfES (copy attached), with confirmation of this expected in January 2004	To continually address improvement works required in schools that have been identified through the AMP, and to address urgent maintenance works required	

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30	Costs to Cover Existing Commitments on Education Schemes	Education	G Parfitt	yes	2nd and 3rd year costs to cover expenditure on schemes that are currently in progress, or have been completed but with retention payments to be made as per attached list of schemes. Funding from the Department for Education & Skills to this level has already been confirmed as per the attached correspondence.	To ensure that current projects are completed and that commitments with contractors, architects and consultants are honoured	
31	Improvement works for Disabled Access in Schools	Education	G Parfitt	yes DDA	A rolling programme of improvement work to improve access and facilities for disabled pupils and parents alike and to improve access to the national curriculum for individual pupils. This is directly linked to the Disability Discrimination Act and the Education Directorates Accessibility Strategy. Funding for this is via the DfES, and confirmation of the actual amount will be in January 2004.	To improve facilities in schools throughout the county for disabled pupils and parents	
32	Improvement schemes	Education	G Parfitt		To utilise the capital receipt from the sale of the former Goodrich Primary School.	To use these capital receipts for funding towards improvement schemes identified in the AMP Local Policy Statement and Statement of Priorities	
33	Sutton Primary School	Education	G Parfitt	no	The replacement of the existing primary school on a new site to provide through innovative design a fully inclusive 3-classroom primary school, shared hall and additional facilities for the local community.	To provide a facility in which the national curriculum can effectively and efficiently be carried, together with facilities which can be used by the local community	Capital receipt expected 2006. High priority in AMP
34	Weobley High School - Sports Hall	Education	G Parfitt	no	To provide a purpose built dedicated sports hall in a school which currently has only one large space to serve the needs of assembly, drama, music, PE and examinations. The facility will also be available to meet community needs.	To improve facilities at the school and for the local community	
35	Capital investment in primary schools	Education	G Parfitt	no	Funding to be made available by the DfES for capital investment in Primary Schools.	To improve facilities at primary schools throughout the county as identified in the AMP	
36	Rotherwas Business Centre	Economic Development	Katherine Jones	no	The Rotherwas Business Centre is a flagship development that will provide incubation units on Rotherwas Industrial Estate to accommodate small and start-up businesses. The 1600 sq m facility will include offices, high-specification industrial units, a conference room and training suite linked to support services.	The facility will provide speculative leasehold office accommodation and light industrial units aimed at encouraging the growth of hi-tech small and start up businesses.	if not funded leverage may be lost, reduced funding may stop building of centre - leverage partly confirmed
37	Minibus for Social Care	Social Care	Anne Silley		Investment in a new minibus for transport of Social Care service users will result in savings on a route currently covered by an external contractor An Invest to Save initiative	To increase efficiency of Social Care transport by supplying service in house rather than using external contractors resulting in lower costs	

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38	Disabled Facilities Grant	Housing	Richard Gabb	yes	The provision of grants towards the cost of disabled adaptation to people's homes is a statutory obligation under the provision of the Housing Grants Construction & Regeneration Act 1996. The Council's contribution represents 40% of the total budget with the remaining 60% funded through BCA. There is an apparent backlog of adaptations amongst tenants of some Herefordshire Registered Social Landlords and an increase in funding is sought partly to enable assistance with this backlog. Whilst the statutory responsibility rests with the local authority, RSLs have been encouraged, as good landlords, to fund adaptations for their tenants. Demand, however, for adaptations is on the increase.	To promote independent living.	leverage automatic, ongoing legal reqt, risk of prosecution
39	Housing Renewal	Housing	Richard Gabb	no under adopted Housing Renewal Policy in accordance with the Regulatory Reform Order 2002	The provision of financial assistance to improve housing conditions, energy efficiency and promote independent living in domestic dwelling stock in Herefordshire. The programme enables the authority to tackle unfit housing in the private sector including the improvement of conditions in housing in multiple occupation and bring empty properties back into use. Repair for older and vulnerable residents will support independent living at home with energy efficiency grants tackling fuel poverty and contributing to the Council's statutory obligations under the Home Energy Conservation Act.	The Housing Renewal programme continues to play a fundamental part in contributing to a number of the key ambitions of the Herefordshire Plan. The accompanying Housing Renewal Policy sets out these ambitions and clearly sets out the national, regional and local objectives which the programme sets out to achieve. A copy of the Housing Investment Strategy 2003-2006 sets the overall strategy for Herefordshire with which this Capital programme operates. The strategy includes the Housing Ambition Group Action Plan towards which this programme makes a key contribution. A copy of the Home Energy Conservation Act 7th Annual Progress Report is attached which demonstrates the Council's commitment and progress towards the national energy efficiency improvement target on CO ² emissions.	leverage confirmed
40	Social Housing Grants	Housing	Richard Gabb	yes, urgent need by 2006, poss fin penalties	Herefordshire has an increasing crisis in relation to the ability of its residents to access affordable housing with evidenced increasing levels of homelessness. This programme enables the development of affordable and supported housing in Herefordshire consistent with local priorities and objectives set out within e.g. the Herefordshire Housing Investment Strategy and Supporting People Shadow Strategy. The funding is utilised in partnership with Registered Social Landlords who also utilise their own Capital Reserves, borrowing and/or access to Housing Corporation Funding to develop housing schemes in Herefordshire.	To meet Herefordshire's Accommodation Needs through the provision of new and refurbished accommodation and the bringing back into use of empty properties.	provision of affordable housing to meet local needs, leverage to be confirmed in Feb, increased rev costs of b&b's etc until funded

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41	Ross Library	Policy & Finance	Mark Warren	no	The basis of this bid is for the relocation of INFO services from prohibitively expensive rented accommodation in Swan House into Council owned property at Ross Library. Relocation will save the Council Circa £55,000 p.a. in rent and will support the asset management plan Customer Service Strategy and Libraries & Info Integration of Staff and Services Strategy	Reduce Property portfolio, reduce revenue expenditure on rent, increase Library & Info opening hours Improve DDA, move Staff and Service integration plans forward	dec 03/jan 04 business case & rev imps expected to be identified
43	Leo swimming pool	Social Development	Tony Featherstone	no	To seek replacement swimming facility for the closed Sydonia Pool in order to meet the Educational, Health and Social needs of the residents of North Herefordshire.	Secure continued access to quality water space to meet identified local needs.	minimal effect of postponement reduced funding not an option - leverage partly confirmed
44	Aylestone Park	Social Development	Tony Featherstone	No but CPO, prosecution & compensation a threat	Construction of new public open space facilities in accordance with the requirements of the CPO, to assist with the delivery of strategic policy objectives. The scheme includes football, cricket, bowling, play, youth facilities, changing facilities, access and parking as well as informal recreational areas, wildlife areas and canal restoration.	To provide new public open space to meet NPFA standards and to address a shortage of facilities for sports within the City. To compensate for the public usage loss of Holmer Playing Fields. To minimize the risk of liability to the Council from previous land owners contesting the CPO.	possible 10 yr project - leverage partly confirmed
45	ICT The Golden Thread	eModernisation	Philippa Granthier		The Council has suffered a lack of investment in its core ICT infrastructure. In particular, investment in the corporate network and disaster recovery. At the same time, however, the Council's plans for organisational development and its plans for service provision to the county have expanded considerably. All are dependent on a reliable ICT infrastructure. The need for greater access to services and flexibility for improved social inclusion objectives also needs addressing. The bid outlines the required capital investment to enable the Council to work more efficiently. That is, an upgraded corporate network, business continuity/disaster recovery, smart card technology, corporate document management	Targets: Increased access to services and information; flexible working; secure access and infrastructure; improved network resilience and performance; full disaster recovery, corporate document management Outputs: Number of people working flexibly; System Uptime Targets; Customer Satisfaction Targets; Number of system security breaches; Number of corporate documents handled electronically; uptake of smart cards with citizens and employees alike Outcomes: the development of ICT skills in the Council and within local communities; greater access to services and information; access to improved opportunities for learning and training; improved work/life balance; a secure access and authentication mechanism. and a corporate infrastructure to underpin our vision.	

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46	Ross Creative Learning Centre		Marion Campbell	Y DDA	The project will provide creative learning facilities for young people of Ross and the surrounding area and recreation/training for the wider community. Currently underused Youth Centres will be refurbished to provide a range of creative learning environments. In addition to full disabled access to the premises, facilities for music, creative computing, performance, photography, video production, art and craft will be created. Much of this provision will be first step and complement specialist facilities locally as well as broadening the scope of opportunities across the creative arts. Local partnerships of young people and the wider community are steering the project and will form the management group.	1 Provide creative learning facilities for young people 2 Offer creative recreational/training facilities to the wider community 3 Refurbish underused Youth Centres 4 Involve young people in the management and development of the Centre and programme 5 Generate opportunities for Young Enterprise 6 Establish a partnership of local youth and community groups.	
47	Kick-Start -You@Home		Richard Gabb	no	This initiative will provide a dedicated service to vulnerable people in their homes by carrying out essential or urgent works up to the value of £1,000 that have been identified and referred by health or other key workers as part of their daily activities. The service will undertake necessary repairs quickly and efficiently at no cost to the occupier and be available across all tenures, and throughout the County area.	To enable vulnerable members of the community to remain in their own homes.	Leverage: £7,500 from Anchor Trust pa & rest from internal sources (minor works assistance budget & grant funding)