

Name of Scheme

DDA & FIRE (WORKPLACE) REGULATIONS COMPLIANCE

Full description of scheme

To implement works to key (Non educational and non HRA) Council occupied buildings to ensure compliance with DDA and Fire (Workplace) regulations and to meet the Council's BVPI 156

Need and Justification for the scheme

To meet legislative requirements i.e.. Disability Discrimination Act 1995 and Fire (Workplace) regulations

What other options were considered and reasons why they were rejected

<u>Option</u>	<u>Description</u>	<u>Reason why</u>
1	Do nothing	Potential breach of legislation and risk of prosecution
2		
3		
4		

Anticipated Physical Outputs (i.e. if this scheme is approved what actual physical outputs will be achieved)

Council occupied buildings made accessible to the public in which all public areas are available for and accessible to disabled people

How will this scheme affect the service outcomes

Improve access to disabled and enhance facilities

What is the total cost of the scheme (Please include all professional Fees)

	<u>Total Cost</u>	<u>External</u>	<u>Source of External</u>	<u>Secured or Provisional</u>	<u>Annual Revenue Implications resulting from</u>
2006/2007	£150,000	£0			
2007/2008	£100,000	£0			
2008/2009	£50,000	£0			
2009/2010	£50,000	£0			
2010/2011	£50,000	£0			

Please provide specific details of the Capital Cost

<u>Details</u>	<u>2006/2006</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>	<u>2010/2011</u>	<u>Total</u>
Preparation Costs	£0	£0	£0	£0	£0	£0
Building Construction/Refurb	£135,000	£90,000	£45,000	£45,000	£45,000	£360,000
Fees	£15,000	£10,000	£5,000	£5,000	£5,000	£40,000
Equipment	£0	£0	£0	£0	£0	£0
Other Costs	£0	£0	£0	£0	£0	£0
Total	£150,000	£100,000	£50,000	£50,000	£50,000	£400,000

Please identify any potential risks that may have a negative impact on the project. (Health and Safety, Environmental, legal, technical, financial and management risks should be considered). Please identify what contingencies have been considered.

None Known

Please identify project milestones to be used to measure progress of the project and the dates when these will be achieved

Project Milestones	Date to be Achieved

Development and Environment

DDA & FIRE (WORKPLACE) REGULATIONS COMPLIANCE

Ranking

1

Project Milestones - BVPI Quarterly
Monitoring

Date to be Achieved

Total Score

79.12

Name of Scheme

CCTV UPGRADE PHASE 2

Full description of scheme

To continue the refurbishment and/or replacement of the older cameras which are approaching 11 years old. To continue the matrix enhancement, tied in with back projection options and the move from analogue to digital recording. In general to convert as much as possible (if not all) support functions to digital format and away from paper based systems.

Need and Justification for the scheme

The older cameras have done well to have lasted for so long bearing in mind their 24 hour use. Although some of the need has been met from the 04/05 capital bid there is a continuing need to eventually deal with all of the cameras in the system as each reaches the 10 year point. Failure to do so will lead to recorded image degradation, which is unacceptable in court and illegal under the Data Protection Act. The process of conversion to digital recording, started with the capital approval in 04/05, needs to continue until all cameras are digitally recorded. All of our existing analogue VCR manufacturers have given notice of their ceasing to supply analogue VCRs and it is only a question of time before the existing equipment will no longer be supported or obtainable. The digital recording functions will release significant time back into the monitoring process and make review simpler and quicker. This ties in closely with our need to transfer much of the current tape review process to the Police because of the application of the Criminal Procedures Investigation Act. To make the application of this act operationally viable we have to be able to make maximum use of digital technology. As CCTV operations rapidly head towards national standards, licensing and performance indicators, there is an urgent need to be able to compare data with other users. The most efficient way of doing this is via electronic capture and sharing. There is a secondary benefit in doing this i.e. releasing more time back into our core business of monitoring, allowing us to refocus on identifying and informing others of crime etc. As the number of cameras increases we need to invest in Smart technology whenever it is available to maximize operational effectiveness.

What other options were considered and reasons why they were rejected

<u>Option</u>	<u>Description</u>	<u>Reason why</u>
1	Continue with analogue recording	Will rapidly come to a point when analogue recording option will disappear.
2	Don't record, monitor only	Subverts whole reason for having CCTV. Not an acceptable option to anyone.
3	Carry on with analogue until it fails or ceases to be available	Unpredictable, would lose all our credibility in court. Could expose Council to litigation from 3rd parties.
4	Continue with manual, paper based systems.	Wasteful of staff resources, staff time, generally far less efficient than SMART systems now available.

Anticipated Physical Outputs (i.e. if this scheme is approved what actual physical outputs will be achieved)

Cameras replaced/ brought up to current requirements under existing Data Protection Act, on a phased basis. CCTV law/guidance about to be updated/strengthened by the Information Commissioner. Further moves towards SMART digital technology will provide more accurate and more readily accessible data for national standards comparison; release more time/resource into our core work of detecting and preventing crime. The whole operation will become more efficient.

How will this scheme affect the service outcomes

We will continue to meet current Data Protection requirements and the anticipated enhancements due to come into place in early 06. Staff will be able to spend more time and more effective time in using the cameras to prevent and detect crime and secure a penalty. It will also allow other crime fighting services such as ANPR (about to be introduced by and in partnership with the Police) to function without damaging existing services. Digital recording will significantly reduce the time we currently spend on tape review and allow us to transfer significant elements of any review process to the police, relatively easily. Electronic data capture will facilitate better comparison with other users. The largest CCTV user group has just trialed the favored system and is about to role it out as a recommendation, nationally. This will allow us to better represent/confirm value for money as a service, to all of our customers/users. It will also considerably enhance managers ability to establish the peaks and troughs of service demand and better plan on how to deal with such issues.

What is the total cost of the scheme (Please include all professional Fees)

	<u>Total Cost</u>	<u>External</u>	<u>Source of External</u>	<u>Secured or Provisional</u>	<u>Annual Revenue Implications resulting from</u>
2006/2007	£85,000	£0	None except		£5,000
2007/2008	£60,000	£0	None identified		£3,500
2008/2009	£50,000	£0	None identified		£3,000

**Corporate Services
CCTV UPGRADE PHASE 2**

Ranking 2

2009/2010	£0	£0
2010/2011	£0	£0

Please provide specific details of the Capital Cost

Details	2006/2006	2007/2008	2008/2009	2009/2010	2010/2011	Total
Preparation Costs	£1,000	£1,000	£1,000	£0	£0	£3,000
Building						
Construction/Refurb	£6,000	£0	£0	£0	£0	£6,000
Fees	£8,500	£6,000	£5,000	£0	£0	£19,500
Equipment	£69,500	£53,000	£44,000	£0	£0	£166,500
Other Costs	£0	£0	£0	£0	£0	£0
Total	£85,000	£60,000	£50,000	£0	£0	£195,000

Please identify any potential risks that may have a negative impact on the project. (Health and Safety, Environmental, legal, technical, financial and management risks should be considered). Please identify what contingencies have been considered.

Projects will reduce risk rather than add. None of the works will add significant cost to the revenue budgets; conversely they could reduce the cost of repairs and consumables. Operational efficiency across the board will increase, both in the use of the system and the outputs. Not doing any of the work will add significant risk to both system and operational failure.

Please identify project milestones to be used to measure progress of the project and the dates when these will be achieved

Project Milestones

Date to be Achieved

Project Milestones Lead time to supply of kit (continuation of yr 1).	<u>rejected</u> Date to be Achieved 01/11/06 31/01/07
Install and live test new kit, fine tune. revise operational procedures and train police and others in new techniques etc.	31/03/07

Total Score 71.18

Name of Scheme

Darlington Town Centre Pedestrian Heart scheme

Full description of scheme

The Pedestrian Heart project will introduce new enhancements to the Town Centre, creating a quality environment and a stimulating place for living, shopping, entertainment and relaxing. By re-organising the traffic system, including buses, taxis, cars and delivery vehicles, a series of pedestrian spaces will be created that are inviting, safe and accessible for all to use. There is an emphasis on quality design, reinforcing the character and heritage of Darlington through a modern but sensitive palette of

Need and Justification for the scheme

The Town Centre Development Strategy, formally adopted by the Council and One North east in February 2001, aims to achieve a step improvement in the quality, environment and economy of the Town Centre by:

- (a) Achieving new development thus bringing new shops and businesses to the Centre, enabling Darlington to better compete with the rest of the region; and
- (b) Making the Town Centre more attractive to shoppers and businesses thereby encouraging more people to use the Town Centre and to spend more time, and money, when they are there.

Darlington town centre currently has a poor pedestrian environment in comparison to competing centres. This diminishes commercial viability and the ease, comfort & safety in which the Centre can be used. Bus traffic in the prime shopping streets is a particular problem, threatening pedestrian safety, detracting from the environment and severing pedestrian flows. Additionally, pedestrian flows are not as strong in the areas of 'need' as they should be, in particular between the north and south of the prime-shopping axis and between Skinnergate and the primary streets. It is vital to respond to improvements in competing shopping centres if Darlington town centre is to regain trade and better serve people in its catchment area. Critical design elements to achieve the above include the creation of high quality pedestrian spaces and maintaining good public transport access to the core of the Town Centre. Darlington is in the unique position of being able to combine an accessible market town environment and character with the opportunity to offer the retail mix usually only experienced in larger cities. Failure to support the Town Centre in attracting the type and quality of investment and development required will erode the centre's competitiveness and reduce the appeal to visitors.

What other options were considered and reasons why they were rejected

<u>Option</u>	<u>Description</u>	<u>Reason why</u>
1	Do nothing	Continuing negative publicity
2	A bid to external funding bodies	No further external funding
3		
4		

Anticipated Physical Outputs (i.e. if this scheme is approved what actual physical outputs will be achieved)

- a Liaison Officer - who will act as the main point of contact at the Council on the Pedestrian Heart scheme for issues which do not relate to the construction of the scheme. The role is to pick up issues, regardless of source, and anticipate issues that need to be addressed by the Council as a result of the changes and works, pass to the relevant person to resolve and ensure that the resulting resolution action is fed back to those who raised the issues.
- b Marketing of the town centre - extensive marketing of the town centre during Ped Heart scheme and following to help retailers counter any negative effects on trade and to promote and capitalise on the advantages of the scheme for the town centre when the PED Heart works are completed.
- c To mitigate against risks identified during Early Contractual Involvement.

How will this scheme affect the service outcomes

No affect on direct services.
 However, this scheme will in-directly attract new high-caliber developments which will increase significantly the critical mass of attractions in the Town Centre and thereby attract more people and spending.

What is the total cost of the scheme (Please include all professional Fees)

	<u>Total Cost</u>	<u>External</u>	<u>Source of External</u>	<u>Secured or Provisional</u>	<u>Annual Revenue Implications resulting from</u>
2006/2007	£3,019,287	£2,719,287	single prog/DBC	Secured	0
2007/2008	£150,000	£150,000	single prog	Secured	0
2008/2009	£0	£0			
2009/2010	£0	£0			

Development and Environment

Darlington Town Centre Pedestrian Heart scheme

Ranking

3

2010/2011 £0 £0

Please provide specific details of the Capital Cost

Details	2006/2006	2007/2008	2008/2009	2009/2010	2010/2011	Total
Preparation Costs	£0	£0	£0	£0	£0	£0
Building						
Construction/Refur	£2,469,287	£0	£0	£0	£0	£2,469,287
Feesmaterials.	£450,000	£0	£0	£0	£0	£450,000
Equipment	£0	£0	£0	£0	£0	£0
Other Costs	£100,000	£150,000	£0	£0	£0	£250,000
Total	£3,019,287	£150,000	£0	£0	£0	£3,169,287

Please identify any potential risks that may have a negative impact on the project. (Health and Safety, Environmental, legal, technical, financial and management risks should be considered). Please identify what contingencies have been considered.

This bid is to negate risks identified within the scheme.

Please identify project milestones to be used to measure progress of the project and the dates when these will be achieved

Project Milestones	Date to be Achieved
Project Milestones	Date to be Achieved
Liaison Officer appointment	09 01 2006
Marketing commences	01 04 2006

Total Score 68.37

Name of Scheme

Mesh network for CCTV at Bus stops

Full description of scheme

Trial mesh Network technology to provide secure data back bone for CCTV and other transport related information

Need and Justification for the scheme

There is a need to investigate alternative means of data transmission to connect remote sites to the council network allowing high speed data transmission.

What other options were considered and reasons why they were rejected

<u>Option</u>	<u>Description</u>	<u>Reason why</u>
1	GPRS comms	Expensive
2	3G	Cost/Reliability
3	Fixed Line Comms	Cost
4	Broadband Comms	Availability and cost

Anticipated Physical Outputs (i.e. if this scheme is approved what actual physical outputs will be achieved)

Live CCTV at bus stops
 High speed data access around the borough.
 Low cost Scoot upgrade path for traffic signals

How will this scheme affect the service outcomes

Improved Security and perceptions of security at bus stops
 Increased patronage evenings and weekends) due to increased perceptions of security
 Introduction of bus priority where scoot is fitted.

What is the total cost of the scheme (Please include all professional Fees)

	<u>Total Cost</u>	<u>External</u>	<u>Source of External</u>	<u>Secured or Provisional</u>	<u>Annual Revenue Implications resulting from</u>
2006/2007	£70,000	£10,000	LTP	Secured	Approx 18k
2007/2008	£0	£0			
2008/2009	£0	£0			
2009/2010	£0	£0			
2010/2011	£0	£0			

Please provide specific details of the Capital Cost

Details	2006/2006	2007/2008	2008/2009	2009/2010	2010/2011	Total
Preparation Costs	£5,000	£0	£0	£0	£0	£5,000
Building Construction/Refur	£0	£0	£0	£0	£0	£0
Fees	£15,000	£0	£0	£0	£0	£15,000
Equipment	£50,000	£0	£0	£0	£0	£50,000
Other Costs	£0	£0	£0	£0	£0	£0
Total	£70,000	£0	£0	£0	£0	£70,000

Please identify any potential risks that may have a negative impact on the project. (Health and Safety, Environmental, legal, technical, financial and management risks should be considered). Please identify what contingencies have been considered.

CCTV code of practice for Bus stops will need to be upgraded.

Please identify project milestones to be used to measure progress of the project and the dates when these will be achieved

***Development and Environment
Mesh network for CCTV at Bus stops***

Ranking 4

Project Milestones

Date to be Achieved

Network installation

01/02/06

Total Score 65.8

Name of Scheme

Planned Maintenance - Capitalised Repairs to Operational and Non-Operational Property Portfolio

Full description of scheme

To undertake a condition survey and carry out planned maintenance to the Operational and Non-Operational portfolio and to update and review the 2005 IPF condition survey on a rolling five year programme.

Need and Justification for the scheme

To implement a planned maintenance plan to reduce the level of backlog maintenance. To make adequate provision to ensure buildings are both suitable, sufficient and fit for purpose. To continue the change maintenance culture from reactive to planned.

What other options were considered and reasons why they were rejected

<u>Option</u>	<u>Description</u>	<u>Reason why</u>
1	No Action	In line with good practice to managed the portfolio in a planned manner. Cheaper than reactive maintenance which can give rise to associated repair needs and cost.
2		
3		
4		

Anticipated Physical Outputs (i.e. if this scheme is approved what actual physical outputs will be achieved)

Improved overall condition of property portfolio and to provide a portfolio fit for purpose.

How will this scheme affect the service outcomes

Better delivery of Council Services from healthier, happier building environments by removing sick building syndrome.

What is the total cost of the scheme (Please include all professional Fees)

	<u>Total Cost</u>	<u>External</u>	<u>Source of External</u>	<u>Secured or Provisional</u>	<u>Annual Revenue Implications resulting from</u>
2006/2007	£500,000	£0			
2007/2008	£250,000	£0			
2008/2009	£250,000	£0			
2009/2010	£250,000	£0			
2010/2011	£250,000	£0			

Please provide specific details of the Capital Cost

Details	2006/2006	2007/2008	2008/2009	2009/2010	2010/2011	Total
Preparation Costs	£0	£0	£0	£0	£0	£0
Building Construction/Refur Fees	£450,000	£225,000	£225,000	£225,000	£225,000	£1,350,000
	£50,000	£25,000	£25,000	£25,000	£25,000	£150,000
Equipment	£0	£0	£0	£0	£0	£0
Other Costs	£0	£0	£0	£0	£0	£0
Total	£500,000	£250,000	£250,000	£250,000	£250,000	£1,500,000

Please identify any potential risks that may have a negative impact on the project. (Health and Safety, Environmental, legal, technical, financial and management risks should be considered). Please identify what contingencies have been considered.

Potential costs from unforeseen additional defects

Please identify project milestones to be used to measure progress of the project and the dates when these will be achieved

Development and Environment

Planned Maintenance - Capitalised Repairs to Operational and Non-Operational Property

Ranking

5

Project Milestones

Date to be Achieved

Project Milestones - Completion of Sites.

Date to be Achieved

Total Score

65.4

Name of Scheme

ICT Infrastructure upgrade - Active Directory & Exchange

Full description of scheme

The project would migrate all of the Corporate and Departmental File Servers to the latest version of the Microsoft operating system (Windows 2003 Server & Exchange 2003 Server). It will also move us to the latest version of our mail system available and greatly enhance our options for provision of mobile computing which will increase staff efficiency and is seen as a Government Priority Outcome.

Need and Justification for the scheme

The current versions of operating systems are approximately 8 years old. Microsoft have announced that they are to withdraw support for our current systems (Windows NT 4.0 Server and Exchange 5.5). This will mean that no further security patches will be released leaving us open to external threats such as viruses and worms. Should such an attack occur this could lead to disruption on a large scale affecting all services. In addition many of the newer software applications purchased recently prefer or sometimes expect that we were at the current release of software and functionality is often limited if we are not. There are also problems when replacing servers as most are now not supported by such old versions of software leading to compatibility problems. The move to Active Directory would also greatly enhance management of policies and user account management which would benefit the ICT service. The e-mail system which is now viewed as mission critical in many respects would benefit from increased resilience by using clustering technology (two servers running in parallel - Should one malfunction the other would take over)

What other options were considered and reasons why they were rejected

<u>Option</u>	<u>Description</u>	<u>Reason why</u>
1	No action	Threats of virus etc, compatibility
2	Upgrade to Windows 2000 & Exchange 2000	Need to upgrade ageing in near-medium term when support withdrawn
3	Upgrade to latest versions with limited resilience	Limited resilience in the event of a breakdown
4		

Anticipated Physical Outputs (i.e. if this scheme is approved what actual physical outputs will be achieved)

Mobile computing options would be greatly enhanced

How will this scheme affect the service outcomes

Increases in efficiency e.g. Mobile or home working
Less chance of disruptions e.g. Virus attacks etc.

What is the total cost of the scheme (Please include all professional Fees)

	<u>Total Cost</u>	<u>External</u>	<u>Source of External</u>	<u>Secured or Provisional</u>	<u>Annual Revenue Implications resulting from</u>
2006/2007	£130,000	£0			0
2007/2008	£0	£0			
2008/2009	£0	£0			
2009/2010	£0	£0			
2010/2011	£0	£0			

Please provide specific details of the Capital Cost

<u>Details</u>	<u>2006/2006</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>	<u>2010/2011</u>	<u>Total</u>
Preparation Costs	£0	£0	£0	£0	£0	£0
Building Construction/Refur Fees	£0	£0	£0	£0	£0	£0
	£35,000	£0	£0	£0	£0	£0
Equipment	£95,000	£0	£0	£0	£0	£95,000
Other Costs	£0	£0	£0	£0	£0	£0
Total	£130,000	£0	£0	£0	£0	£130,000

Corporate Services

ICT Infrastructure upgrade - Active Directory & Exchange

Ranking

6

Please identify any potential risks that may have a negative impact on the project. (Health and Safety, Environmental, legal, technical, financial and management risks should be considered). Please identify what contingencies have been considered.

Please identify project milestones to be used to measure progress of the project and the dates when these will be achieved

Project Milestones	Date to be Achieved
Project Milestones	Date to be Achieved
Consultancy required to provide detailed rollout plan	01/07/2006
Post implementation review	01/09/2005
Completion	01/10/2005

Total Score 63.91

Name of Scheme

Bennet House - Lift Installation/Refurbishment Works

Full description of scheme

To install a passenger lift as part of DDA compliance and to refurbish the ground floor and remaining floors to provide useable/commercially lettable floor space.

Need and Justification for the scheme

To meet legislative requirements under the Disability Discrimination Act 1995

What other options were considered and reasons why they were rejected

<u>Option</u>	<u>Description</u>	<u>Reason why</u>
1	Do Nothing	Potential breach of legislation
2		
3		
4		

Anticipated Physical Outputs (i.e. if this scheme is approved what actual physical outputs will be achieved)

Building made accessible to the public in which all public areas are available and accessible to disabled people.

How will this scheme affect the service outcomes

Improve access to disabled and enhance facilities

What is the total cost of the scheme (Please include all professional Fees)

	<u>Total Cost</u>	<u>External</u>	<u>Source of External</u>	<u>Secured or Provisional</u>	<u>Annual Revenue Implications resulting from</u>
2006/2007	£150,000	£0			
2007/2008	£0	£0			
2008/2009	£0	£0			
2009/2010	£0	£0			
2010/2011	£0	£0			

Please provide specific details of the Capital Cost

<u>Details</u>	<u>2006/2006</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>	<u>2010/2011</u>	<u>Total</u>
Preparation Costs	£0	£0	£0	£0	£0	£0
Building Construction/Refur	£135,000	£0	£0	£0	£0	£135,000
Fees	£15,000	£0	£0	£0	£0	£15,000
Equipment	£0	£0	£0	£0	£0	£0
Other Costs	£0	£0	£0	£0	£0	£0
Total	£150,000	£0	£0	£0	£0	£150,000

Please identify any potential risks that may have a negative impact on the project. (Health and Safety, Environmental, legal, technical, financial and management risks should be considered). Please identify what contingencies have been considered.

None known

Please identify project milestones to be used to measure progress of the project and the dates when these will be achieved

Project Milestones	Date to be Achieved
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Development and Environment

Bennet House - Lift Installation/Refurbishment Works

Ranking

7

Project Milestones

Date to be Achieved

Total Score

63.35

Name of Scheme

CCTV Parks and Open Spaces

Full description of scheme

A rolling programme to extend the existing camera coverage to all major open spaces, especially those with equipment installed. The identified sites this year are West Park and Lascelles. The former is a new development deemed at risk of vandalism and other anti social behavior, the latter is a community project where local residents have installed a children's play area.

Need and Justification for the scheme

West Park is a major new mixed development on a former brown field site. Within its boundaries are a new school, secure medical unit, housing and an existing commercial operation. Still to come are shops and a licensed property. There has been considerable investment in the park area, especially on public works of art some of which are already showing signs of vandalism and misuse. As the planted cover develops the opportunity to cause damage or worse will increase. Installing cameras now will send an early message and help prevent any serious problems or detrimental habits developing. This will not only enhance the amenity of the area, but will also help reduce future maintenance costs. CCTV installations in other parks have already had this impact. The Lascelles site has been developed by the Council in full partnership with local residents. The residents have raised a substantial amount of money towards the installation of a children's play area and they are concerned that the equipment will be vandalised. A correctly positioned camera will also afford protection to the adjacent school and to a nearby licensed property that has been the victim of repeated vandalism and customer intimidation by gangs of youths. The field is also used as a 'rat run' to avoid capture by the Police.

What other options were considered and reasons why they were rejected

<u>Option</u>	<u>Description</u>	<u>Reason why</u>
1	Wardens and other employees	Resources not big enough for regular patrol or presence. H&S issues around those staff being there, especially during the hours of darkness.
2	Other static security measures	Not sufficient on their own. Only effective when used in conjunction with CCTV
3	Private security measures	As with wardens, unable to have a permanent presence. Where used previously they have relied on CCTV for support in order to be effective
4		

Anticipated Physical Outputs (i.e. if this scheme is approved what actual physical outputs will be achieved)

An additional 5 cameras linked to the CCTV control room on a 24/7 basis with direct video and radio links to the police, and radio contact with the wardens.

How will this scheme affect the service outcomes

It will extend the range of the existing CCTV service, bringing the benefits of CCTV to more people. It will reduce damage and the cost of dealing with that damage and in doing so enhance the environment and encourage more appropriate and regular use of the facilities by a wider cross section of the community. In the case of West Park we will also be able to monitor the new Alderman Leach School and the shops at Nick Stream Lane (where ASB has been an issue for sometime). The height of the site affords a view onto Faverdale Industrial Estate, a large section of the A1 and the roads that feed into it. We would also be able to support the secure medical unit on site if required (it already has a perimeter CCTV system). The geographical position, coupled with height also allows us to consider radio wave transmission back to the control room and we are investigating a green option to power the cameras using solar and wind power. The issues are much the same for Lascelles, but the gain will be in being able to also support other services such as the school, with an opportunity to link into the schools intruder alarm. The public house adjacent to the site has been a target of vandals and worse for some time and several requests for help have been raised. Existing cameras cannot see the site for half the year due to trees. This proposal allows us to view all of the mentioned sites in one go. Detection rates will rise, crime will drop, public confidence will rise and the fear of crime diminish.

What is the total cost of the scheme (Please include all professional Fees)

	<u>Total Cost</u>	<u>External</u>	<u>Source of External</u>	<u>Secured or Provisional</u>	<u>Annual Revenue Implications resulting from</u>
2006/2007	£215,000	£0			12500.00
2007/2008	£0	£0			
2008/2009	£0	£0			

2009/2010	£0	£0
2010/2011	£0	£0

Please provide specific details of the Capital Cost

Details	2006/2006	2007/2008	2008/2009	2009/2010	2010/2011	Total
Preparation Costs	£0	£0	£0	£0	£0	£0
Building						
Construction/Refur	£40,000	£0	£0	£0	£0	£40,000
Fees	£21,000	£0	£0	£0	£0	£21,000
Equipment	£154,000	£0	£0	£0	£0	£154,000
Other Costs	£0	£0	£0	£0	£0	£0
Total	£215,000	£0	£0	£0	£0	£215,000

Please identify any potential risks that may have a negative impact on the project. (Health and Safety, Environmental, legal, technical, financial and management risks should be considered). Please identify what contingencies have been considered.

No obvious risks other than the area will remain vulnerable and exposed to damage etc if left unprotected. Costs are top end estimates based on previous experience. The use of green technology and/or radio transmission could reduce overall cost, but these technologies have to be proved first. Public confidence may be adversely affected without the scheme, which in turn may impact negatively on the whole development. If the scheme is approved the associated revenue costs have also to be covered or the control budget will be adversely affected. If the scheme does not go ahead there is no other contingency other than period attention to the area by wardens and to a lesser extent the police.

rejected

Please identify project milestones to be used to measure progress of the project and the dates when these will be achieved

Project Milestones	Date to be Achieved
Project Milestones Decision on best transmission medium.	Date to be Achieved 31/09/06
Option to use green solution.	01/07/06
Live transmission trials.	01/01/07

Total Score 62.19

Name of Scheme

Various - Education Premises Capital Bids

Full description of scheme

Various Education Premises Capital Bids, including ensuring urgent condition, suitability, and sufficiency identified problems are corrected. Various rewiring, mechanical, external work and disability works have been identified as requiring to be undertaken throughout the Authority's education premises.

Need and Justification for the scheme

The recent IPF condition survey of the Authority's Educational Premises identified that c£6.7m of urgent works are required to be undertaken. This bid relates to all of the various individual bids. This bid will allow the identified condition needs to be addressed and help address the identified backlog maintenance.

What other options were considered and reasons why they were rejected

<u>Option</u>	<u>Description</u>	<u>Reason why</u>
1	To do nothing	The Authority's backlog maintenance problem will increase.
2		
3		
4		

Anticipated Physical Outputs (i.e. if this scheme is approved what actual physical outputs will be achieved)

Continued education provision in enhanced facilities

How will this scheme affect the service outcomes

Continued education provision in enhanced facilities

What is the total cost of the scheme (Please include all professional Fees)

	<u>Total Cost</u>	<u>External</u>	<u>Source of External</u>	<u>Secured or Provisional</u>	<u>Annual Revenue Implications resulting from</u>
2006/2007	£6,646,000	£2,527,000			
2007/2008	£0	£0			
2008/2009	£0	£0			
2009/2010	£0	£0			
2010/2011	£0	£0			

Please provide specific details of the Capital Cost

<u>Details</u>	<u>2006/2006</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>	<u>2010/2011</u>	<u>Total</u>
Preparation Costs	£0	£0	£0	£0	£0	£0
Building						
Construction/Refur	£6,000,000	£0	£0	£0	£0	£6,000,000
Fees	£646,000	£0	£0	£0	£0	£646,000
Equipment	£0	£0	£0	£0	£0	£0
Other Costs	£0	£0	£0	£0	£0	£0
Total	£6,646,000	£0	£0	£0	£0	£6,646,000

Please identify any potential risks that may have a negative impact on the project. (Health and Safety, Environmental, legal, technical, financial and management risks should be considered). Please identify what contingencies have been considered.

This bid will allow the identified risks to be reduced

Please identify project milestones to be used to measure progress of the project and the dates when these will be achieved

Project Milestones

Date to be Achieved

Education
Various - Education Premises Capital Bids

Ranking 9

Project Milestones

Date to be Achieved

Total Score 60.02
Educational Premises portfolio.

Name of Scheme

Partnership Schemes in Conservation Areas (PSCA)

Full description of scheme

The Northgate PSCA is a grant scheme aimed at improving the condition, appearance and economic and social prospects of one of the most historic, but most run-down, gateways into Darlington. It operates in the part of Northgate Conservation Area immediately alongside the A167, between the inner ring road roundabout and the Northgate rail bridge. It is a partnership scheme, 50% funded by English Heritage, with management delegated to the Borough Council. The main focus is on helping the owners of buildings to repair the outside of their property and to restore missing or damaged architectural detail. The PSCA began in 2005/06 for a two-year period, to end on 31/3/07. However, EH funding has been reduced from a proposed three-year scheme to two years. The Council must therefore match EH funding for the year 2006/7.

Need and Justification for the scheme

This part of Northgate (which includes High Northgate) was once prosperous: the old Great North Road was home to fine houses, and from the 1820s was the heart of the pioneering S&D Railway (see today the international attractions of the Railway Centre & Museum and the 'five pound note' Skerne Bridge). But the area has been in economic, social and physical decline for almost a century, a process hastened in the 1960s by its severance from the town centre by the ring road.

Wealthier residents have long since moved away and businesses now cater more for passing trade than local people. The area is amongst the most deprived in the Borough. The three Census Super Output Areas (SOAs) which fall within its boundary are all within the worst 7% nationally, with one falling within the worst 4%.

Investment in the older properties has been short-term and for the most part inadequate, but beyond first appearances there is a surprising richness and quality in the built environment, and ample evidence of Darlington's unique 18th and early-19th century built heritage still remains. The area was declared a conservation area in 1997.

The new PSCA programme is already attracting interest, particularly from owners not able to gain funding from the previous HERS scheme. The sight of the improvements made during the HERS scheme has encouraged other owners to come forward with their own proposals. A number of applications have been sent out and it is likely the first grant-funded schemes will start in the next few months.

The likelihood is that during the two years of the scheme's administration between 5 and 10 buildings in the conservation area will have been repaired. However, commendable though that may be, it will still have limited impact on an area which has been in a downward spiral for many years. The momentum now achieved, after a prolonged period of publicity and encouragement, represents a once-and-for-all opportunity to turn around the fortunes of this gateway. The grant funding of this PSCA scheme as well as the previous HERS scheme has been encouraged by English Heritage and with their financial support, a critical mass of improvements and sound regeneration will be secured for Northgate.

What other options were considered and reasons why they were rejected

Option	Description	Reason why
1	Do nothing.	The momentum achieved over the previous 3 years, and the opportunity to secure a critical mass of improvements would be
2	Operate a scheme independently of English Heritage.	Would involve the Council in twice the cost.
3		
4		

Anticipated Physical Outputs (i.e. if this scheme is approved what actual physical outputs will be achieved)

1. The direct repair and restoration of 5-10 buildings important to Darlington's heritage.
2. Indirectly, encouraged by the above, improvements to other properties without grant aid.
3. The improvement of the character and appearance of this gateway into Darlington.

How will this scheme affect the service outcomes

Not known

What is the total cost of the scheme (Please include all professional Fees)

	Total Cost	External	Source of External	Secured or Provisional	Annual Revenue Implications resulting from
2006/2007	£200,000	£100,000	English Heritage	Secured	Nil
2007/2008	£0	£0			
2008/2009	£0	£0			
2009/2010	£0	£0			

Development and Environment

Partnership Schemes in Conservation Areas (PSCA)

Ranking

10

2010/2011 £0 £0

Please provide specific details of the Capital Cost

Details	2006/2006	2007/2008	2008/2009	2009/2010	2010/2011	Total
Preparation Costs	£0	£0	£0	£0	£0	£0
Building						
Construction/Refur	£0	£0	£0	£0	£0	£0
Fees	£0	£0	£0	£0	£0	£0
Equipment	£0	£0	£0	£0	£0	£0
Other Costs	£200,000	£0	£0	£0	£0	£200,000
Total	£200,000	£0	£0	£0	£0	£200,000

Please identify any potential risks that may have a negative impact on the project. (Health and Safety, Environmental, legal, technical, financial and management risks should be considered). Please identify what contingencies have been considered.

none

Please identify project milestones to be used to measure progress of the project and the dates when these will be achieved

Project Milestones

Date to be Achieved

Six Grants offered per year by the end of each calendar year
Five buildings improved per year by the end of each calendar year

Total Score 56.97

Name of Scheme

Darlington Town Centre: Economic Vitality Monitoring

Full description of scheme

Pedestrian flow is recognised as being a key measure of the health and performance of town centres.

This scheme involves the purchase and installation of 4 cameras to measure and monitor footfall in Darlington Town Centre. Based on the experience of other town centres, for example Doncaster, it is recommended that a minimum of 4 cameras are used and located in different areas:

- A primary shopping area
- A secondary shopping area
- Market area
- Evening economy area

Through the continuous electronic counting, footfall cameras have revolutionised this critical key performance indicator of town centre performance. The unsurpassed level of accuracy (98.2%) means that data is meaningful, and provides a true reflection of town centre activity. It benefits and encompasses both the operational and strategic management of town centres, from providing an accurate measure of the success of events and promotion to informing policies on transport and cleanliness practice, to identifying the real impact and benefit of redevelopment and regeneration.

Accurate data can be gathered across an entire pedestrianised high street using a discreet camera. The data is then uploaded to the internet on a daily basis and is illustrated in a variety of reports and as a database. Reports by the hour of the day, day of the week and by counting location are available, and comparisons can be drawn with other locations and across different time periods.

Need and Justification for the scheme

As outlined within the Darlington Town Centre Business Plan, one of the key objectives is to generate customer activity, increase 'dwell time' and ensure economic vitality, thus measuring the number of customers attracted to the Town Centre is critical in determining its success. The footfall counting service continually monitors (24/7) the numbers of customers visiting the Town Centre: it identifies both the relative significance of each entrance, and also tracks customers movements within the Town and into retailers' units. The applications for this type of service are numerous, encompassing tactical issues such as the success of marketing and promotion, operational issues such as staffing levels, cleanliness issues and strategic issues such as enhancing tenant mix and configuration, Local Transport Policy and evaluating the benefits of refurbishment and redevelopment.

The already significant, and continually expanding coverage of this type of footfall service means that a range of comparisons may also be drawn between towns – by geographic area, by type and by size of town centre. A range of data gathered elsewhere, for example retailer sales data or car park data, can also be presented alongside customer counting data which enables a range of performance indicators to be monitored and presented easily and effectively e.g. 'dwell time ratio'.

This type of information, which is currently unavailable as cohesive data, is vital to the strategic management of Darlington Town Centre. The Town Centre is undergoing a period of redevelopment and regeneration which should result in a more commercially viable and sustainable economic core for Darlington. However, this transitional period must be managed to monitor pedestrian footfall; the flow of pedestrian movement around the town centre and to ensure that all businesses are supported and that a divide in profitability based upon location does not arise. This information is also necessary to encourage new business into the newly developed areas and will support or influence factors within the Local Transport Policy (LTP2) and the pilot project Town On the Move.

At the present time there is no continuous method for collecting this information : within the Local Transport Plan a bi-annual pedestrian count (12 hours over one day at 12 key points) has been allowed for, which will then be used to assist in making key decisions. A true, continuous reflection of pedestrian footfall and movement would allow for a more accurate and informed management decision.

What other options were considered and reasons why they were rejected

<u>Option</u>	<u>Description</u>	<u>Reason why</u>
1	LTP 2 - Manual Footfall monitoring	Manual survey to be conducted bi-annually over 12 hours only on one day which cannot give a true indication or forecast during the transitional phase that the Town Centre is currently undergoing whilst development and regeneration takes place.
2		
3		
4		

Anticipated Physical Outputs (i.e. if this scheme is approved what actual physical outputs will be achieved)

A programme of key performance indicators including:

How will this scheme affect the service outcomes

Transport Plan: information will provide data to analyse sustainable travel means and direction of entering town centre, giving an indication of traffic flows
 Car Parking Plans: 'dwell time ratio' would provide indicators for car parking provision and demand

Cleanliness regime – pedestrian movement would indicate areas & times of heaviest usage
 Monitoring of pedestrian and retail activity during transitional phase of development and

What is the total cost of the scheme (Please include all professional Fees)

	<u>Total Cost</u>	<u>External</u>	<u>Source of External</u>	<u>Secured or Provisional</u>	<u>Annual Revenue Implications resulting from</u>
2006/2007	£40,000	£0			
2007/2008	£0	£0			
2008/2009	£0	£0			
2009/2010	£0	£0			Maintenance of
2010/2011	£0	£0			

Please provide specific details of the Capital Cost

Details	2006/2006	2007/2008	2008/2009	2009/2010	2010/2011	Total
Preparation Costs	£10,000	£0	£0	£0	£0	£10,000
Building						
Construction/Refur	£0	£0	£0	£0	£0	£0
Fees	£0	£0	£0	£0	£0	£0
Equipment	£25,000	£0	£0	£0	£0	£25,000
Other Costs	£5,000	£0	£0	£0	£0	£5,000
Total	£40,000	£0	£0	£0	£0	£40,000

Please identify any potential risks that may have a negative impact on the project. (Health and Safety, Environmental, legal, technical, financial and management risks should be considered). Please identify what contingencies have been considered.

Installation of 4 cameras would require legal wayleave agreements – conservation areas to be avoided
 Supply of electricity – legal agreement to be sought with owner of buildings chosen to site the camera
 Long term maintenance of cameras to be allowed for – initial 3 years maintenance to be included within the package, this may be negotiated to a 5 year package. rejected

Please identify project milestones to be used to measure progress of the project and the dates when these will be achieved

Project Milestones	Date to be Achieved
Project Milestones:	Date to be Achieved:
Camera locations identified	October/November 2005
Wayleave agreements negotiated	February/March 2006
Legal agreements signed	March/April 2006
Tenders obtained	April 2006
Contractor appointed	May 2006
Cameras installed	June /August 2006

Total Score 49.32

Name of Scheme

Disabled Facilities Grants

Full description of scheme

To deliver statutory disabled facilities grants for aids and adaptations for disabled persons in private sector. Government provide 60% grant, authorities are expected to provide 40% top up. An undertaking has been given that SHIP funding will provide this 40%, as the funding that used to cover this has now been allocated to SHIP. Additional funding has in previous years been needed to keep on top of the requests received each year. There is no guarantee of SHIP funding either.

Need and Justification for the scheme

The Council has in the last 2 years finally cleared the backlog of Disabled Facilities Grants applications, generated through a previously undiscovered Occupational Health waiting list. It is a statutory scheme, and we want to avoid another waiting list being generated, as such adaptations can prevent bed blocking in hospitals, and can support independent living

What other options were considered and reasons why they were rejected

<u>Option</u>	<u>Description</u>	<u>Reason why</u>
1	Do nothing	We are obliged to run a scheme that at least matches government grant
2		
3		
4		

Anticipated Physical Outputs (i.e. if this scheme is approved what actual physical outputs will be achieved)

Delivery of appropriate disabled facilities grants

How will this scheme affect the service outcomes

Promoting independent living, reducing strain on other Darlington resources – e.g. health etc

What is the total cost of the scheme (Please include all professional Fees)

	<u>Total Cost</u>	<u>External</u>	<u>Source of External</u>	<u>Secured or Provisional</u>	<u>Annual Revenue Implications resulting from</u>
2006/2007	£450,000	£296,000	ODPM 60% and	Provisional	0
2007/2008	£450,000	£296,000	ODPM 60% and	Provisional	0
2008/2009	£450,000	£296,000	ODPM 60% and	Provisional	0
2009/2010	£450,000	£296,000	ODPM 60% and	Provisional	0
2010/2011	£450,000	£296,000	ODPM 60% and	Provisional	0

Please provide specific details of the Capital Cost

Details	2006/2006	2007/2008	2008/2009	2009/2010	2010/2011	Total
Preparation Costs	£0	£0	£0	£0	£0	£0
Building Construction/Refur Fees	£405,000	£405,000	£405,000	£405,000	£405,000	£2,025,000
	£45,000	£45,000	£45,000	£45,000	£45,000	£225,000
Equipment	£0	£0	£0	£0	£0	£0
Other Costs	£0	£0	£0	£0	£0	£0
Total	£450,000	£450,000	£450,000	£450,000	£450,000	£2,250,000

Please identify any potential risks that may have a negative impact on the project. (Health and Safety, Environmental, legal, technical, financial and management risks should be considered). Please identify what contingencies have been considered.

Risks minimised by assessments are works being carried out by Care and Repair Darlington, at arms length of the Council

Community Services
Disabled Facilities Grants

Ranking 12

Please identify project milestones to be used to measure progress of the project and the dates when these will be achieved

Project Milestones	Date to be Achieved
Project Milestones Delivery of 180 disabled adaptations	Date to be Achieved 31/03/2009

Total Score 48.93

Name of Scheme

Covered Market Hall Improvement Works

Full description of scheme

Various capital improvements including Roof/Drainage works, Disability Access Works, Security Improvements, Market Hall Improvements and electrical rewire.

Need and Justification for the scheme

The market hall is requiring major refurbishment to ensure the future prosperity of the indoor market. Specifically the stall canopies are almost 30 years old and require replacing, the stone floor has remnants of surface treatment and requires cleaning. Waste room access needs restricting and equipping with welfare facilities for staff.

What other options were considered and reasons why they were rejected

<u>Option</u>	<u>Description</u>	<u>Reason why</u>
1	Do nothing	Will result in neglect of the indoor market.
2		
3		
4		

Anticipated Physical Outputs (i.e. if this scheme is approved what actual physical outputs will be achieved)

Very significant improvement for traders and customers.

How will this scheme affect the service outcomes

Improved chance of retaining traders/customers.

What is the total cost of the scheme (Please include all professional Fees)

	<u>Total Cost</u>	<u>External</u>	<u>Source of External</u>	<u>Secured or Provisional</u>	<u>Annual Revenue Implications resulting from</u>
2006/2007	£478,000	£0			
2007/2008	£483,000	£0			
2008/2009	£0	£0			
2009/2010	£0	£0			
2010/2011	£0	£0			

Please provide specific details of the Capital Cost

Details	2006/2006	2007/2008	2008/2009	2009/2010	2010/2011	Total
Preparation Costs	£0	£0	£0	£0	£0	£0
Building Construction/Refur	£430,000	£435,000	£0	£0	£0	£865,000
Fees	£48,000	£48,000	£0	£0	£0	£96,000
Equipment	£0	£0	£0	£0	£0	£0
Other Costs	£0	£0	£0	£0	£0	£0
Total	£478,000	£483,000	£0	£0	£0	£961,000

Please identify any potential risks that may have a negative impact on the project. (Health and Safety, Environmental, legal, technical, financial and management risks should be considered). Please identify what contingencies have been considered.

Need to carry out works during non-trading hours to ensure business continuity.

Please identify project milestones to be used to measure progress of the project and the dates when these will be achieved

Project Milestones	Date to be Achieved
---------------------------	----------------------------

Development and Environment
Covered Market Hall Improvement Works

Ranking 13

Project Milestones	Date to be Achieved
Tenders invited	14/04/07
Contractors appointed	01/06/07
Works commenced - Floor	31/08/07
Works commenced - Other	31/10/07
Works completed - Floor	31/03/07
Works completed - other	31/03/08

Total Score 48

Name of Scheme

Recable Ring Road Street Lighting Network

Full description of scheme

Recable the street lighting network between Grange Road/Feethams roundabouts and Northgate/Feethams Place roundabouts.

Need and Justification for the scheme

The existing cables are in poor condition and result in regular failures. The lighting network is in need of upgrading but the existing cables are incapable of supporting this.

What other options were considered and reasons why they were rejected

<u>Option</u>	<u>Description</u>	<u>Reason why</u>
1	No other options available	not identified
2		
3		
4		

Anticipated Physical Outputs (i.e. if this scheme is approved what actual physical outputs will be achieved)

To improve the reliability of the street lighting network and facilitate future upgrading of the street lighting system. It will minimise road & personal safety and security risks associated with lighting failures.

How will this scheme affect the service outcomes

It will help to maintain good performance in terms of public satisfaction with the street lighting service and the various Best Value and Local Performance Indicators.

What is the total cost of the scheme (Please include all professional Fees)

	<u>Total Cost</u>	<u>External</u>	<u>Source of External</u>	<u>Secured or Provisional</u>	<u>Annual Revenue Implications resulting from</u>
2006/2007	£35,000	£0			Nil
2007/2008	£30,000	£0			Nil
2008/2009	£0	£0			
2009/2010	£0	£0			
2010/2011	£0	£0			

Please provide specific details of the Capital Cost

<u>Details</u>	<u>2006/2006</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>	<u>2010/2011</u>	<u>Total</u>
Preparation Costs	£0	£0	£0	£0	£0	£0
Building Construction/Refur Fees	£35,000	£30,000	£0	£0	£0	£65,000
Equipment	£0	£0	£0	£0	£0	£0
Other Costs	£0	£0	£0	£0	£0	£0
Total	£35,000	£30,000	£0	£0	£0	£65,000

Please identify any potential risks that may have a negative impact on the project. (Health and Safety, Environmental, legal, technical, financial and management risks should be considered). Please identify what contingencies have been considered.

None

Please identify project milestones to be used to measure progress of the project and the dates when these will be achieved

Project Milestones	Date to be Achieved
---------------------------	----------------------------

Development and Environment
Recable Ring Road Street Lighting Network

Ranking 14

Project Milestones	Date to be Achieved
Award of finance	01/04/06
Design complete	01/06/06
Work awarded to Community Services	01/06/06
Work commences	01/09/06

Total Score 44.78

Name of Scheme

Skerne Park Extended School Project

Full description of scheme

The proposed project will create a modern and effective educational base fit for the 21st century and sitting at the heart of the local community. The scheme will see the existing school premises demolished and replaced with a new build which will create integrated wider community provision including a state of the art primary school with a nursery unit, a Sure Start base, wrap around nursery care, community sports provision, extended Lifelong Learning facilities including a UK Online Centre. This bid would be to address the current shortfall in funding for the scheme

Need and Justification for the scheme

The existing Skerne Park Primary has significant surplus places. The existing building also has serious condition and suitability related needs

What other options were considered and reasons why they were rejected

<u>Option</u>	<u>Description</u>	<u>Reason why</u>
1	Refurbish	Targeted capital already granted
2		
3		
4		

Anticipated Physical Outputs (i.e. if this scheme is approved what actual physical outputs will be achieved)

Improved pupil and adult attainment through improved facilities

How will this scheme affect the service outcomes

Improved pupil and adult attainment through improved facilities

What is the total cost of the scheme (Please include all professional Fees)

	<u>Total Cost</u>	<u>External</u>	<u>Source of External</u>	<u>Secured or Provisional</u>	<u>Annual Revenue Implications resulting from</u>
2006/2007	£5,326,276	£5,127,859	Targeted Capital	Secured	
2007/2008	£0	£0			
2008/2009	£0	£0			
2009/2010	£0	£0			
2010/2011	£0	£0			

Please provide specific details of the Capital Cost

<u>Details</u>	<u>2006/2006</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>	<u>2010/2011</u>	<u>Total</u>
Preparation Costs	£0	£0	£0	£0	£0	£0
Building						
Construction/Refur	£5,326,276	£0	£0	£0	£0	£0
Fees	£0	£0	£0	£0	£0	£0
Equipment	£0	£0	£0	£0	£0	£0
Other Costs	£0	£0	£0	£0	£0	£0
Total	£5,326,276	£0	£0	£0	£0	£5,326,276

Please identify any potential risks that may have a negative impact on the project. (Health and Safety, Environmental, legal, technical, financial and management risks should be considered). Please identify what contingencies have been considered.

Project already commenced

Please identify project milestones to be used to measure progress of the project and the dates when these will be achieved

Education
Skerne Park Extended School Project

Ranking 16

Project Milestones

Date to be Achieved

Project Milestones

Date to be Achieved

Total Score 43.35

Name of Scheme

Pre-Adoption works for council owned private roads.

Full description of scheme

Upgrading works to road surfaces and footpaths to make suitable for adoption.

Need and Justification for the scheme

To improve the quality of the road surface for those roads privately held by the council, for example Kellaw Road and Snipe Lane (and Skerne Park Estate Roads). This exercise will be more costly year on year due to the continuing deterioration of the surfaces

What other options were considered and reasons why they were rejected

<u>Option</u>	<u>Description</u>	<u>Reason why</u>
1	No action	Increased future maintenance cost
2		
3		
4		

Anticipated Physical Outputs (i.e. if this scheme is approved what actual physical outputs will be achieved)

Improved road infrastructure

How will this scheme affect the service outcomes

Improve the appearance of private roads within Council ownership

What is the total cost of the scheme (Please include all professional Fees)

	<u>Total Cost</u>	<u>External</u>	<u>Source of External</u>	<u>Secured or Provisional</u>	<u>Annual Revenue Implications resulting from</u>
2006/2007	£60,000	£0			
2007/2008	£40,000	£0			
2008/2009	£0	£0			
2009/2010	£0	£0			
2010/2011	£0	£0			

Please provide specific details of the Capital Cost

Details	2006/2006	2007/2008	2008/2009	2009/2010	2010/2011	Total
Preparation Costs	£0	£0	£0	£0	£0	£0
Building Construction/Refur	£54,000	£36,000	£0	£0	£0	£90,000
Fees	£6,000	£4,000	£0	£0	£0	£10,000
Equipment	£0	£0	£0	£0	£0	£0
Other Costs	£0	£0	£0	£0	£0	£0
Total	£60,000	£40,000	£0	£0	£0	£100,000

Please identify any potential risks that may have a negative impact on the project. (Health and Safety, Environmental, legal, technical, financial and management risks should be considered). Please identify what contingencies have been considered.

None known

Please identify project milestones to be used to measure progress of the project and the dates when these will be achieved

Project Milestones**Date to be Achieved**

Development and Environment

Pre-Adoption works for council owned private roads.

Ranking

17

Project Milestones - COMPLETION

Date to be Achieved - 31/03/07

Total Score

36.58

Name of Scheme

E-Government project - Government Priority outcomes

Full description of scheme

This scheme would help to achieve the Government Priority Outcomes for delivery of e-services.

Need and Justification for the scheme

Although significant Capital funding has been provided by the Government and the Council for e-government projects there is likely to be a shortfall if all of the Government targets (Priority Outcomes) are to be met. Many of our software suppliers are working towards these targets by e-enabling their applications. These extensions of their systems are usually only provided at additional cost. At this stage we can only roughly estimate such costs as many are still in the development stage.

What other options were considered and reasons why they were rejected

<u>Option</u>	<u>Description</u>	<u>Reason why</u>
1	No action	Fail to meet Government targets. CPA negative impact potentially
2		
3		
4		

Anticipated Physical Outputs (i.e. if this scheme is approved what actual physical outputs will be achieved)

Increased access to services via e-enabled services

How will this scheme affect the service outcomes

Improved self-service facilities reducing burden on services

What is the total cost of the scheme (Please include all professional Fees)

	<u>Total Cost</u>	<u>External</u>	<u>Source of External</u>	<u>Secured or Provisional</u>	<u>Annual Revenue Implications resulting from</u>
2006/2007	£250,000	£0			
2007/2008	£0	£0			
2008/2009	£0	£0			
2009/2010	£0	£0			
2010/2011	£0	£0			

Please provide specific details of the Capital Cost

<u>Details</u>	<u>2006/2006</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>	<u>2010/2011</u>	<u>Total</u>
Preparation Costs	£0	£0	£0	£0	£0	£0
Building Construction/Refur	£0	£0	£0	£0	£0	£0
Fees	£0	£0	£0	£0	£0	£0
Equipment	£250,000	£0	£0	£0	£0	£250,000
Other Costs	£0	£0	£0	£0	£0	£0
Total	£250,000	£0	£0	£0	£0	£250,000

Please identify any potential risks that may have a negative impact on the project. (Health and Safety, Environmental, legal, technical, financial and management risks should be considered). Please identify what contingencies have been considered.

Please identify project milestones to be used to measure progress of the project and the dates when these will be achieved

Project Milestones **Date to be Achieved**

Corporate Services

E-Government project - Government Priority outcomes

Ranking

17

01/04/2006	Firm up requirements
01/10/2006	Distribute funds to systems
01/05/2007	Post implementation review

Total Score 32.95

Name of Scheme

Restoration of Bandstand to North Lodge Park.

Full description of scheme

Dismantle Grade II listed structure to be refurbished off site by specialist contractors. Existing bandstand base to be dismantled and new raft/pile foundations to be installed to stabilize the new structure. Re-erect restored structure complete with new roof decking, new foundations and new

Need and Justification for the scheme

The existing structure is currently a Grade II listed structure and has experienced for some time now significant levels of vandalism. It is also experiencing considerable foundation movement and is listing to the South which is resulting in increased damage to the lower level brick plinth. Failure to address these issues would only see the building continue to deteriorate and if the movement is not arrested the structure

What other options were considered and reasons why they were rejected

<u>Option</u>	<u>Description</u>	<u>Reason why</u>
1	External Funding	Currently being considered
2	Revenue Funding	Insufficient funds available
3		
4		

Anticipated Physical Outputs (i.e. if this scheme is approved what actual physical outputs will be achieved)

None.

How will this scheme affect the service outcomes

It will improve the local communities satisfaction levels for an improved local amenity.

What is the total cost of the scheme (Please include all professional Fees)

	<u>Total Cost</u>	<u>External</u>	<u>Source of External</u>	<u>Secured or Provisional</u>	<u>Annual Revenue Implications resulting from</u>
2006/2007	£205,000	£164,000	Heritage Lottery Fund	Provisional	Zero effect
2007/2008	£0	£0			
2008/2009	£0	£0			
2009/2010	£0	£0			
2010/2011	£0	£0			

Please provide specific details of the Capital Cost

Details	2006/2006	2007/2008	2008/2009	2009/2010	2010/2011	Total
Preparation Costs	£0	£0	£0	£0	£0	£0
Building Construction/Refur	£185,000	£0	£0	£0	£0	£185,000
Fees	£20,000	£0	£0	£0	£0	£20,000
Equipment	£0	£0	£0	£0	£0	£0
Other Costs	£0	£0	£0	£0	£0	£0
Total	£205,000	£0	£0	£0	£0	£205,000

Please identify any potential risks that may have a negative impact on the project. (Health and Safety, Environmental, legal, technical, financial and management risks should be considered). Please identify what contingencies have been considered.

There are two potential areas of risk associated with this project should it not be progressed. The first is there is a potential for minor health and safety issues should parts of the structure become loose. And secondly there is our planning obligation to maintain listed structures as far as reasonably practical.

Please identify project milestones to be used to measure progress of the project and the dates when these will be achieved

Community Services

Restoration of Bandstand to North Lodge Park.

Ranking

18

Project Milestones

Date to be Achieved

Project Milestones

Tender Completion/Works completed on site

Date to be Achieved

30/07/2006 - 30/11/2006

bandstand base.

Total Score

27.05

Name of Scheme

Priest gate and East Street Bridges Parapet Restoration

Full description of scheme

East Street and Priestgate Bridges carry the respective roads across the River Skerne where it runs adjacent to St Cuthbert's Way. The scheme involves restoring the existing parapets to their original design as set out in 'Adding Quality: A Development Strategy for Darlington Town Centre'. Both bridges require ongoing maintenance and have poor aesthetic qualities.

Need and Justification for the scheme

In 1999 the parapets to Priestgate Bridge were identified as requiring upgrading. In 2001 the parapets to East Street bridge were identified as being in very poor condition. To delay this work further would mean an increase in maintenance costs in future years. Ultimately, failure of the parapets would mean a danger to the public and would require closure of the bridges. Furthermore, the policy document 'Adding Quality: A Development Strategy for Darlington Town Centre' identifies the restoration of the traditional character of Leadyard, East Street and Priestgate bridges as a priority (Paragraph 9.8). This restoration work will complement the work which was carried out on the river side railings a couple of years ago.

What other options were considered and reasons why they were rejected

<u>Option</u>	<u>Description</u>	<u>Reason why</u>
1	Painting of the parapets instead of replacement	This solution would not address the aesthetic problems of the current 60's style parapets and ignore the requirements of the policy document.
2		
3		
4		

Anticipated Physical Outputs (i.e. if this scheme is approved what actual physical outputs will be achieved)

The life of the bridges will be extended and their appearance will be greatly enhanced and their traditional character will be restored.

How will this scheme affect the service outcomes

The scheme prolongs the life of existing infrastructure, reduces future maintenance costs and liabilities and supports work currently being carried out to enhance the town centre environment.

What is the total cost of the scheme (Please include all professional Fees)

	<u>Total Cost</u>	<u>External</u>	<u>Source of External</u>	<u>Secured or Provisional</u>	<u>Annual Revenue Implications resulting from</u>
2006/2007	£30,000	£0			
2007/2008	£0	£0			
2008/2009	£0	£0			
2009/2010	£0	£0			
2010/2011	£0	£0			

Please provide specific details of the Capital Cost

Details	2006/2006	2007/2008	2008/2009	2009/2010	2010/2011	Total
Preparation Costs	£3,000	£0	£0	£0	£0	£3,000
Building Construction/Refur Fees	£27,000	£0	£0	£0	£0	£27,000
Equipment	£0	£0	£0	£0	£0	£0
Other Costs	£0	£0	£0	£0	£0	£0
Total	£30,000	£0	£0	£0	£0	£30,000

Development and Environment

Priest gate and East Street Bridges Parapet Restoration

Ranking

19

Please identify any potential risks that may have a negative impact on the project. (Health and Safety, Environmental, legal, technical, financial and management risks should be considered). Please identify what contingencies have been considered.

Please identify project milestones to be used to measure progress of the project and the dates when these will be achieved

Project Milestones

Date to be Achieved

Project Milestones
As above

Date to be Achieved
As above

Total Score

25.78

Name of Scheme

A Tourist Information Centre for the 21st Century

Full description of scheme

Maximise floor space within the Tourist Information Centre to enable new facilities to be introduced to create a facility which provides and integrates all forms of visitor contact. This will be achieved by moving the T.I.C. Supervisor's Office to the store room on the first floor, then utilising this space to create a Travel Centre area by removing the partition wall. The Travel Centre area will contain two work stations and a till, a children's activity area and public internet access facilities. Additional work will include upgrading communication and information points, both internal and external, and a new telephone system to enable more effective call management/handling. The T.I.C. floor space and current facilities will be upgraded to encourage retail sales, with redecoration and new flooring

Need and Justification for the scheme

ONE NorthEast's Tourism Team, who recently took over responsibility for tourism, are reviewing all forms of visitor contact. As part of this process a Visitor Information Network strategy is being produced, which will in turn complement other regional and national strategies such as Visit Britain's Framework for Action, and take into account appropriate objectives within the Framework for Action and the North East Tourism Strategy.

The aim of the Visitor Information Network strategy is to improve the revenue raising potential of T.I.C.s by introducing a more business like approach, which is consistent across the network and integrates all forms of visitor contact ensuring a sustainable competitive advantage strengthening and integrating information and booking services. This will be achieved by:

- a. Working in partnership with the private sector.
- b. Promoting excellence in the quality of the tourism product.
- c. Understanding and fulfilling the varying service needs of different customers at different stages in their journey.
- d. Ensuring the highest standards of service to visitors through investment.
- e. Generating optimum levels of commercial income.
- f. Providing the most relevant services through the appropriate channels.

g. Establishing systems, services and techniques to ensure sales are maximised.

The scheme to create a Tourist Information Centre for the 21st Century will ensure that Darlington Tourist Information Centre is at the forefront in the development of the Visitor Information Network strategy and Visit Britain's Framework for Action. Such a scheme could also assist in strengthening the argument for Darlington's Tourist Information Centre to become a Gateway Tourist Information Centre. The introduction of a travel centre within the Tourist Information Centre will also assist residents of Darlington due to the pending closure of the Arriva Offices. The Arriva Office currently handles timetable queries, National Express and Explorer tickets. After it's closure, the Tourist Information Centre will become the only other avenue whereby residents can obtain this information. Therefore the footfall and travel ticket purchasing requirements are anticipated to increase, which potentially, with the current lack of space and facilities could cause frustration. Thus increases in space and equipment are urgently required to meet these predicted expectations and maximise on potential revenue generation.

What other options were considered and reasons why they were rejected

<u>Option</u>	<u>Description</u>	<u>Reason why</u>
1	Do nothing	T.I.C. would not progress in service delivery or revenue generation due to lack of space.
2	Move to larger premises	No council premises available – non council properties would require large increase to revenue for rent which would make the project non viable.
3		
4		

Anticipated Physical Outputs (i.e. if this scheme is approved what actual physical outputs will be achieved)

This scheme of work will significantly improve the current facility and provide a Tourist Information Centre which integrates all forms of visitor contact, ensuring a sustainable competitive advantage by strengthening and integrating information and booking services.

How will this scheme affect the service outcomes

By increasing the floor space to enable additional revenue generating services to be offered the footfall and income generation of the T.I.C. would increase, residents will have ongoing facilities to purchase travel tickets and information and the T.I.C. will have an enhanced profile with ONE NorthEast Tourism Team.

What is the total cost of the scheme (Please include all professional Fees)

<u>Total Cost</u>	<u>External</u>	<u>Source of External</u>	<u>Secured or Provisional</u>	<u>Annual Revenue Implications resulting from</u>
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Development and Environment**A Tourist Information Centre for the 21st Century****Ranking**

20

2006/2007	£74,000	£0
2007/2008	£0	£0
2008/2009	£0	£0
2009/2010	£0	£0
2010/2011	£0	£0

Please provide specific details of the Capital Cost

throughout.

Details	2006/2006	2007/2008	2008/2009	2009/2010	2010/2011	Total
Preparation Costs	£0	£0	£0	£0	£0	£0
Building						
Construction/Refur	£38,000	£0	£0	£0	£0	£38,000
Fees	£0	£0	£0	£0	£0	£0
Equipment	£36,000	£0	£0	£0	£0	£36,000
Other Costs	£0	£0	£0	£0	£0	£0
Total	£74,000	£0	£0	£0	£0	£74,000

Please identify any potential risks that may have a negative impact on the project. (Health and Safety, Environmental, legal, technical, financial and management risks should be considered). Please identify what contingencies have been considered.

There are no risks to the project

Please identify project milestones to be used to measure progress of the project and the dates when these will be achieved

Project Milestones**Date to be Achieved**

Submit Capital Bid approval	Capital Bid	August 2005
Preparation Contractor commence	Shortlist Tenderers	Tender April 2007
	Appoint Tender	May 2007
	Commence project	Contract May 2007
	Contract complete	June 2007
	September 2007	
	September 2007	
	November 2007	

Total Score

25.63

Name of Scheme

St John's Church Retaining Wall, Darlington

Full description of scheme

To take down and reconstruct the existing retaining wall which is failing.

Need and Justification for the scheme

The existing retaining wall is failing and if collapse occurred, it would create danger for the public using the footpath and road adjacent to the Church. It is therefore necessary to carry out the work from a highway/public safety point of view. Delaying repair will increase liabilities and future maintenance costs.

What other options were considered and reasons why they were rejected

<u>Option</u>	<u>Description</u>	<u>Reason why</u>
1	No other options available	None
2		
3		
4		

Anticipated Physical Outputs (i.e. if this scheme is approved what actual physical outputs will be achieved)

The potential dangers of the retaining wall collapsing will be removed making the highway safer for all its users.

How will this scheme affect the service outcomes

The potential dangers of the retaining wall collapsing will be removed making the highway safer for all its users.

What is the total cost of the scheme (Please include all professional Fees)

	<u>Total Cost</u>	<u>External</u>	<u>Source of External</u>	<u>Secured or Provisional</u>	<u>Annual Revenue Implications resulting from</u>
2006/2007	£20,000	£0			
2007/2008	£0	£0			
2008/2009	£0	£0			
2009/2010	£0	£0			
2010/2011	£0	£0			

Please provide specific details of the Capital Cost

<u>Details</u>	<u>2006/2006</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>	<u>2010/2011</u>	<u>Total</u>
Preparation Costs	£2,000	£0	£0	£0	£0	£2,000
Building Construction/Refur	£18,000	£0	£0	£0	£0	£18,000
Fees	£0	£0	£0	£0	£0	£0
Equipment	£0	£0	£0	£0	£0	£0
Other Costs	£0	£0	£0	£0	£0	£0
Total	£20,000	£0	£0	£0	£0	£20,000

Please identify any potential risks that may have a negative impact on the project. (Health and Safety, Environmental, legal, technical, financial and management risks should be considered). Please identify what contingencies have been considered.

Please identify project milestones to be used to measure progress of the project and the dates when these will be achieved

Project Milestones	Date to be Achieved

Development and Environment
St John's Church Retaining Wall, Darlington

Ranking 21

Project Milestones	Date to be Achieved
Funding allocated	01/04/05
Design completed	01/07/06
Works awarded	13/10/06
Works completed	31/03/07

Total Score 25.6

Name of Scheme

Refurbishment of parks & cemeteries

Full description of scheme

Following the completion of the Parks, Open Spaces and Cemeteries Strategy in March 2004 and it is likely that additional capital is required to cover the overall works including:- a. Painting and replacement of park railings. b. Replacement of gates.

Need and Justification for the scheme

To promote a safer environment for which the general public enjoy our parks and open spaces provision, in addition to enhancing these areas and maintaining a valuable asset for the Authority.

What other options were considered and reasons why they were rejected

<u>Option</u>	<u>Description</u>	<u>Reason why</u>
1	Revenue Budgets	Insufficient budgets
2		
3		
4		

Anticipated Physical Outputs (i.e. if this scheme is approved what actual physical outputs will be achieved)

Improved parks & cemeteries meeting the needs of the community

How will this scheme affect the service outcomes

Improve satisfaction levels of parks and open spaces which are an aim of Environmental Services Plan

What is the total cost of the scheme (Please include all professional Fees)

	<u>Total Cost</u>	<u>External</u>	<u>Source of External</u>	<u>Secured or Provisional</u>	<u>Annual Revenue Implications resulting from</u>
2006/2007	£50,000	£0			
2007/2008	£50,000	£0			
2008/2009	£0	£0			
2009/2010	£0	£0			
2010/2011	£0	£0			

Please provide specific details of the Capital Cost

Details	2006/2006	2007/2008	2008/2009	2009/2010	2010/2011	Total
Preparation Costs	£0	£0	£0	£0	£0	£0
Building Construction/Refur	£50,000	£50,000	£0	£0	£0	£100,000
Fees	£0	£0	£0	£0	£0	£0
Equipment	£0	£0	£0	£0	£0	£0
Other Costs	£0	£0	£0	£0	£0	£0
Total	£50,000	£50,000	£0	£0	£0	£100,000

Please identify any potential risks that may have a negative impact on the project. (Health and Safety, Environmental, legal, technical, financial and management risks should be considered). Please identify what contingencies have been considered.

Potential for vandalism to be experienced, although the Parks, Open Spaces and Cemeteries will consider this matter.

Please identify project milestones to be used to measure progress of the project and the dates when these will be achieved

Project Milestones	Date to be Achieved
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Community Services
Refurbishment of parks & cemeteries

Ranking 22

Project Milestones

Date to be Achieved

Total Score 15.21