APPENDIX H									
NEW AND AMENDED GENERAL FUND CAPITAL BIDS 2016/17 - 2021/22									
Summary	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Total £000		
Current Overall Programme	25,901	15,331	1,909	2,135	1,041	0	46,317		
New Bids	20,001	1,731	1,350	20	145	5,045	8,291		
Realigned Schemes & Growth	(5,462)	(3,211)	9,431	220	254	0	1,232		
Revised Overall Programme	20,439	13,851	12,690	2,375	1,440	5,045	55,840		

NEW BIDS	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Total £000
FINANCE & RESOURCES							
THAT WE A RESOURCES							
Commercial Assets and Property Development (Nicholas	Brown)						
Queens Square Bin Store Provision		13					13
Demolish Gadebridge Park Green-Keeper's Shed		20					20
Half Moon Yard - Replace soffit/facia & external facade		18					18
Renew CCTV to Victoria Hall		13					13
58 High St (Old Town), Hemel - Remove and Rebuild Wall		42					42
100 High St (Old Town), Hemel - Window Replacement		14					14
Purchase of Allotments/Caravan Park Booking Software		20					20
Public Convenience Refurbishment		30					30
Information, Communication and Technology (Ben Truen	nan)						
Rolling Programme - Hardware					75	75	150
Software Licences - Right of Use					50	50	100
People and Performance (Matthew Rawdon)							
Community Grants				20	20	20	60

APPENDIX H

NEW AND AMENDED GENERAL FUND CAPITAL BIDS 2016/17 - 2021/22

			2018/19				Total
NEW BIDS	£000	£000	£000	£000	£000	£000	£000
STRATEGIC PLANNING & ENVIRONMENT							
Environmental Services (Craig Thorpe)							
Fleet Replacement Programme						3,850	3,850
Commercial Waste Collection System		25					25
Air Conditioning Units at Cupid Depot		45					45
Regulatory Services (Chris Troy)							
Disabled Facilities Grants						675	675
HOUSING & COMMUNITY							
Residents Services (Julie Still)							
Rolling Programme - CCTV Cameras						25	25
Storage Facility at Grovehill Adventure Playground		25					25
Verge Hardening Programme						350	350
Strategic Housing (Julia Hedger)							
Wood House - Commercial Units Fit Out		250	250				500
Garages Development (Temporary Accommodation)		1,140	1,100				2,240
Commissioning, Procurement and Compliance (Ben Hos	ier)						0
Multi-Functional Devices MFDs	I	76					76
Maia i andional Devices wil Do		, , ,					
TOTAL - NEW BIDS	0	1,731	1,350	20	145	5,045	8,291

NEW AND AMENDED GENERAL FUND CAPITAL BIDS 2016/17 - 2021/22

REPHASED AND AMENDED BIDS	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Total £000
FINANCE & RESOURCES							
<u> </u>							
Commercial Assets and Property Development (Nichola	s Brown)						
Strategic Acquisitions	(487)	487					0
Old Town Hall - Café roof and stonework renewal			30				30
Bennetts End Community Centre - Replace pitched roof	(35)	35					0
Highfield Community Centre - Resurface Car Park	33	(18)					15
Adeyfield Community Centre - replace roof	(44)	44	25				25
Rossgate Shopping Centre - Structural Works	(91)	(9)	100				0
Leys Road - Roof	(55)	55					0
Berkhamsted Sports Centre - Roof Replacement		(400)	400				0
Tring Sports Centre - Replace Swimming Pool Roof		(30)					(30)
Dacorum Athletics Track - Resurface Track		(150)					(150)
Tring Sports Centre - Replace Swimming Pool		(2,000)	2,000				0
Car Park Refurbishment	(187)	92	145				50
Multi Storey Car Park Berkhamsted	(3,085)	3,085					0
Bunkers Farm	55	(915)	860				0
Commissioning, Procurement and Compliance (Ben Ho	sier)						0
CSU Flow Management Solution	(16)						(16)
Information, Communication and Technology (Ben True	man)						
Rolling Programme - Hardware	50	(50)					0
Future Vision of CRM	(70)	70					0
Democratic Services (Jim Doyle)							
Election Management System Replacement	(30)	30					0

NEW AND AMENDED GENERAL FUND CAPITAL BIDS 2016/17 - 2021/22

REPHASED AND AMENDED BIDS	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Total £000
STRATEGIC PLANNING & ENVIRONMENT							
Environmental Services (Craig Thorpe)							
Play Area Refurbishment Programme	(151)	151					0
Waste Recycling Service Improvements	(75)	75					0
Cupid Depot Security Gates Upgrade	(11)						(11)
Dog Kennels / Pest Control store	(30)						(30)
Fleet Replacement Programme	(485)	(816)	1,645	192	235		771
Gadebridge Park - General	(500)	(1,000)					(1,500)
Gadebridge Park - Splash Park		650	200				850
Gadebridge Park - Infrastructure Improvements		150					150
Gadebridge Park - Renovation of White Bridge			500				500
Regulatory Services							
Disabled Facilities Grants	238	57	41	28	19		383
Development Management and Planning (Sara Whelan)							
Planning Software Replacement	(87)	87					0
Strategic Planning and Regeneration (Chris Taylor)	ì						
Maylands Phase 1 Improvements	(50)						(50)
Urban Park/Education Centre (Durrants Lakes)	40	(250)	210				0
Regeneration of Hemel Town Centre	200	, ,					200
Water Gardens	50						50
Town Centre Access Improvements	(458)	108	350				0
Hemel Street Furniture	(136)	136					0
Market Square		(1,000)	1,000				0
The Bury		(1,925)	1,925				0

APPENDIX NEW AND AMENDED GENERAL FUND CAPITAL BIDS 2016/17 - 2021/22								
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Total	
REPHASED AND AMENDED BIDS	£000	£000	£000	£000	£000	£000	£000	
HOUSING & COMMUNITY								
Residents Services (Julie Still)								
Old Town Hall Lift Replacement	(40)	40					0	
Youth Centre Provision and Cycle Hub Scheme	(5)						(5)	
TOTAL - REPHASED AND AMENDED BIDS	(5,462)	(3,211)	9,431	220	254	0	1,232	