

## 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		1,731	1,350	20	145	5,045	8,291
Realigned Schemes & Growth	(5,462)	(3,211)	9,431	220	254	0	1,232
<b>Revised Overall Programme</b>	<b>20,439</b>	<b>13,851</b>	<b>12,690</b>	<b>2,375</b>	<b>1,440</b>	<b>5,045</b>	<b>55,840</b>

NEW BIDS	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Total £000
<b><u>FINANCE &amp; RESOURCES</u></b>							
<b>Commercial Assets and Property Development (Nicholas Brown)</b>							
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
<b>Information, Communication and Technology (Ben Trueman)</b>							
Rolling Programme - Hardware					75	75	150
Software Licences - Right of Use					50	50	100
<b>People and Performance (Matthew Rawdon)</b>							
Community Grants				20	20	20	60

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

<b>NEW BIDS</b>	<b>2016/17 £000</b>	<b>2017/18 £000</b>	<b>2018/19 £000</b>	<b>2019/20 £000</b>	<b>2020/21 £000</b>	<b>2021/22 £000</b>	<b>Total £000</b>
<b><u>STRATEGIC PLANNING &amp; ENVIRONMENT</u></b>							
<b>Environmental Services (Craig Thorpe)</b>							
Fleet Replacement Programme						3,850	<b>3,850</b>
Commercial Waste Collection System		25					<b>25</b>
Air Conditioning Units at Cupid Depot		45					<b>45</b>
<b>Regulatory Services (Chris Troy)</b>							
Disabled Facilities Grants						675	<b>675</b>
<b><u>HOUSING &amp; COMMUNITY</u></b>							
<b>Residents Services (Julie Still)</b>							
Rolling Programme - CCTV Cameras						25	<b>25</b>
Storage Facility at Grovehill Adventure Playground		25					<b>25</b>
Verge Hardening Programme						350	<b>350</b>
<b>Strategic Housing (Julia Hedger)</b>							
Wood House - Commercial Units Fit Out		250	250				<b>500</b>
Garages Development (Temporary Accommodation)		1,140	1,100				<b>2,240</b>
<b>Commissioning, Procurement and Compliance (Ben Hosier)</b>							<b>0</b>
Multi-Functional Devices MFDs		76					<b>76</b>
<b>TOTAL - NEW BIDS</b>	<b>0</b>	<b>1,731</b>	<b>1,350</b>	<b>20</b>	<b>145</b>	<b>5,045</b>	<b>8,291</b>



## 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
<b><u>STRATEGIC PLANNING &amp; ENVIRONMENT</u></b>							
<b>Environmental Services (Craig Thorpe)</b>							
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
<b>Regulatory Services</b>							
Disabled Facilities Grants	238	57	41	28	19		383
<b>Development Management and Planning (Sara Whelan)</b>							
Planning Software Replacement	(87)	87					0
<b>Strategic Planning and Regeneration (Chris Taylor)</b>							
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

## 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
<b><u>HOUSING &amp; COMMUNITY</u></b>							
<b>Residents Services (Julie Still)</b>							
Old Town Hall Lift Replacement	(40)	40					0
Youth Centre Provision and Cycle Hub Scheme	(5)						(5)
<b>TOTAL - REPHASED AND AMENDED BIDS</b>	<b>(5,462)</b>	<b>(3,211)</b>	<b>9,431</b>	<b>220</b>	<b>254</b>	<b>0</b>	<b>1,232</b>