

CAPITAL FORWARD PLAN BIDS

Unique Ref No	Head of Service	Name of Service	Description of Capital Growth Proposal	Link to Corporate Plan (note 1)	Growth in 2010/11	Growth in 2011/12	Growth in 2012/13	Growth in 2013/14	Ongoing (Y/N) or No of further years	Statutory Function (Y/N)	Revenue Impact 2010/11
Strategic Priorities											
C1, C2 & C4	Marcel Coiffait	Recycling	Capital required to fund additional recycling containers, wheeled bins, bin lifts and material handing equipment required for the refuse /recycling budget proposal. (The amount required is net of DEFRA grant of £ 437,500). The saving in 2012/13 is due to the reduced requirement for freighter replacement. Ongoing requirements are for replacement bins / boxes.	C	£ 406,000	£ 27,000	-£ 103,000	£ 27,000	Y	N	Required for Recycling and Refuse Budget Proposal option, (links to saving initiatives for the General Fund £244K). <i>Negative figure in 2012/13 relates to a net saving in the approved capital programme.</i>
C6	Aidan Sanderson	Leisure	Fairlands Valley Park - Aqua Playground. To replace all grassed areas with artificial turf.	S	£ 30,000	£	£	£	0	N	To replace the grass with artificial turf would alleviate damage to grassed area and reduce the revenue required slightly and the works required by the Grounds Maintenance team in preparing the area.
TOTAL STRATEGIC EXPENDITURE GROWTH OPTIONS					£436,000	£27,000	-£103,000	£27,000			

Notes:

Note1: Key to Corporate Plan- S=Shape our Communities, R=Regenerate Stevenage, C=create Sustainable Communities, M=Move Toward Excellence