

APPENDIX A - GENERAL FUND

Scheme	H&S or Legislative	2021/2022	2022/2023	2023/2024	2024/2025
		Growth Bid £	Growth Bid £	Growth Bid £	Growth Bid £
Stevenage Direct Services					
Vehicle/Plant replacement Programme					
Applied Sweeper LK18 HCF			5,800		
Applied sweeper green machine LK18 HCE			5,800		
Replacement for Cemeteries Dump Truck			15,000		
Food collection vehicles (x5)	Legislative		425,000		
Westin Road ABS Pump				5,500	
Stevenage Direct Services Growth Bids		0	451,600	5,500	0
Finance & Estates					
new Management software		75,000	45,000	45,000	45,000
EPC Surveys	Legislative	120,000			
EPC remedials	Legislative	20,000			
Building condition and Insurance valuation Survey	Legislative	150,000			
Finance & Estates Growth Bids		365,000	45,000	45,000	45,000
Housing and Investment					
Community Centres					
Springfield House CC - New additional heating	Health & Safety	0			
Cemeteries					
Weston Road cemetery - wall repairs		0			
Other					
Multi Storey Car Park - Installation of emergency lighting	Health & Safety	50,000			
Council Offices					
Daneshill House - New boiler flue installation	Health & Safety	0			
Operational Buildings					
BTC: replacement air handling units				70,000	
Housing & Investment Growth Bids		50,000	0	70,000	0
IT Strategy					
Core ICT Equipment for Additional Staff		70,000	70,000		
2012 Migration Servers	Legislative	26,130			
IT Strategy Growth Bids		96,130	70,000	0	0
TOTAL GROWTH BIDS		511,130	566,600	120,500	45,000
Growth bids relating to H&S or legislative reasons		366,130	425,000	0	0
Other growth bids		145,000	141,600	120,500	45,000
Total growth bids		511,130	566,600	120,500	45,000