

APPENDIX A - GENERAL FUND GROWTH BIDS

Scheme	Priority	2023/24	2024/25	2025/26	2026/27
		Growth Bid	Growth Bid	Growth Bid	Growth Bid
		£	£	£	£
<u>Finance & Estates</u>					
Indoor Market - Replacement of large roller shutter in compactor area	3	9,000			
MSCP - replacement fuse boards.	3	8,000			
<u>Community Centre</u>					
Timebridge Community Centre - levelling and replacement flooring to preschool area.	3	20,000			
<u>Buildings</u>					
Cavendish Road - Reception access Enhancement. Comprising additional lighting to front of the building. Barriers upgraded to audio warnings. Access control to gate/communication method from outside to the office. 5x lock down bollards for visitors parking areas. External noticeboard - lit up. Door closure for palisade gate. Various signage. Zebra crossing to be removed.	4	15,000			
Cavendish Road - Manhole covers around the yard including drainage works and interceptors.	7	50,000			
Cavendish Road - Penstock valve installed on the SW drainage system to contain contaminated fire water	9	50,000			
<u>Finance system</u>					
Upgrade Integra to the new latest Centros versions and implementation of Optical Character Recognition (OCR), and E-mail Message Reader (EMR)	4	66,000			
Finance & Estates Growth Bids		218,000	0	0	0

<u>Community & Neighbourhoods</u>					
New Leisure Contract - capital costs of investment option agreed	1	1,200,000			
Equipment replacement at Fairlands Valley Sailing Centre	3	35,000			
Aqua Park - Rubber crumb surface replacement	3	35,000			
Lighting of clock tower - permanent install	3	25,000			
Stock condition survey Leisure sites	3	150,000			
CCTV Mobile camera replacement for Community Safety	3	5,000	5,000	5,000	5,000
Communities and Neighbourhoods Growth Bids		1,450,000	5,000	5,000	5,000

<u>Stevenage Direct Services</u>					
Memorial Tree for Weston Road Cemetery	2	23,200			
Additional Headstone Plinths - Weston Road Cemetery	2	16,000			
Pothole repairs to roadway in Weston Road Cemetery	7	15,000			
Weston Road Cemetery - Improvements to Welfare facilities (Hut) - Including replacement floor, heating and lighting improvements, new kitchen units	11	10,000			
Improvement works to Hampson Park depot	2	40,000			
Repairs to closed church wall at St Nicholas church	4	30,000			
Instalment of roof structure over the residual waste bay at Cavendish Transfer Station	9	150,000			
Thermal Image Cameras	9	80,000			
Cavendish Waste transfer station - Phase 2 fire protection works - Fire suppression and early fire detection	9	350,000			
Digital system to support management of the Council's fleet and workshop operation - Re-procurement	4	20,000	0	0	0
Digital system to support delivery of streets and grounds services	4	56,000	0	0	0
Digital system to support delivery of play area inspections/managment	4	16,500	0	0	0
Digital book of remembrance	4	10,000			
Asset Management system	4	10,000	0	0	0

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Vehicle/Plant replacement Programme					
Trailar vehicle solar panels	1	28,000			
Purchase of new MEWP (Mobile Elevated Work Platform)	4	90,000			
Vehicles	4	275,000	355,000		
Additional Arb vehicle	4	40,000			
Replace Mower x 3	4	105,000			
Replace Tractor - M516 SNK	4	45,000			
Replace Water Bowers - TRK 16 and TRK25	4	15,000			
Maxi Truck EL 4WD 48V 4WD articulated truck with a 1,000kg - 1,500kg load capacity	4	40,000			
Purchase of a replacement vehicle for Garage Services	4	16,800			
Tomcat Industrial Scrubber Dryer	4	50,000			
Stevenage Direct Services Growth Bids		1,531,500	355,000	0	0
TOTAL BIDS RECOMMENDED		3,199,500	360,000	5,000	5,000

Bids removed post Draft Capital Strategy

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Stevenage Direct Services					
Digital system to support delivery of household and commercial waste and recycling services - Re-procurement	4	50,000	0		0
TOTAL BIDS SUBMITTED		3,249,500	360,000	5,000	5,000