

CAPITAL PROGRAMME 2018/19 TO 2021/22

SCHEMES	2018/19 Original Budget £000	2019/20 Original Budget £000	2020/21 Original Budget £000	2021/22 Original Budget £000
Head of Strategic Finance & Property				
Compliance Works to Swimming Pools				
Glazing & equalities access works to Swimming Pools	40	0	0	0
Leventhorpe Swimming Pool, Sawbridgeworth *				
Renew main supply fan to the main pool area	25	0	0	0
Joint Provision Pools (Ward Freman, Leventhorpe & Fanshawe) - Replacement Air Conditioning to Offices	15	0	0	0
Investment in operational assets	250	250	250	250
Hertford Theatre - Replace Auditorium Roof	190	0	0	0
Total Strategic Finance & Property	520	250	250	250
Head of Shared Business & Technology Services				
IT Schemes				
Rolling programme to be utilised on ICT projects subject to ITSG review	450	450	450	450
Total Head of Shared Business & Technology Services	450	450	450	450
Head of Planning & Building Control				
Historic Building Grants				
Enable grants to be offered to the owners of historic buildings to encourage their maintenance and upkeep	55	55	55	55
Total Head of Planning & Building Control	55	55	55	55
Head of Operations				
Leisure Facilities Strategy				
Option B	0	0	15,000	16,260
Open Space Improvements at the Wash, Hertford - HUDS				
Improved amenity for local residents and visitors to the town	0	50	0	0
Folly View Open Space Improvements, Hertford				
Improved amenity for local residents and visitors	0	15	0	0
Cannons Mill Lane Improved amenity for local residents of Bishops Stortford North Development	0	30	0	0
Southern Country Park - expansion of play equipment for younger children to meet requests and in support of Green Flag award	30	0	0	0
Hillside Crescent, Stanstead Abbots play area - refurbishment of equipment in response to previous play audit	20	0	0	0
Project to replace older play equipment across all play areas in the district in response to the Condition Audit to be reviewed in 2018/19	0	50	50	50
Play Area Hartham Common, Hertford				
Installation of new play equipment, landscape enhancements and ancillary improvements, to include bespoke seating areas and tree & shrub planting.	0	275	0	0
Hartham Common, Hertford				
Potential projects include development of water play area, improvements to car parking & pedestrian access (Note 8)	0	25	0	0
Energy Grants	20	20	20	20
Total Head of Operations	70	465	15,070	16,330
Head of Housing & Health				
River & Watercourse Structures				
Improve, maintain & renew structures along rivers and watercourses to alleviate possible flooding throughout the district.	48	48	48	48
Land Management Programme				
Land Management Asset Register & Associated Works	50	50	50	50
Private Sector Improvement Grants				
Disabled Facilities - Discretionary	60	60	60	60
Decent Home Grants	120	120	120	120
Ridgeway Scheme, Hertford (Network Homes)	250	0	0	0
Colebrook Court (Network Homes)	33	32	0	0
Future Housing Schemes	200	0	0	0
Community Capital Grants				
To take forward the Council's priorities for people, place and prosperity	80	80	80	80
Total Health & Housing	841	390	358	358
TOTAL	1,936	1,610	16,183	17,443