

Appendix 1: New Capital Proposals

BID REF		Project		ORIGINAL BIDS RECEIVED AND AMOUNTS REQUESTED						BIDS AFTER ASSESSMENT FOR APPROVAL					
				CAPITAL BUDGET						CAPITAL BUDGET					
		TOTAL £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	TOTAL £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Service Development & Integration															
Care and Support															
CAP01	Social Care IT System – Replacement of Northgate SWIFT	592	0	592	0	0	0	0	592	0	592	0	0	0	0
CAP35	Redesign Adults & Childrens Social Care	1,747	0	1,085	662	0	0	0	1,747	0	1,085	662	0	0	0
Total - Care and Support		2,339	0	1,677	662	0	0	0	2,339	0	1,677	662	0	0	0
Customer, Commercial & Service Delivery															
Traded Services															
CAP37	Traded Services	683	166	517	0	0	0	0	683	166	517	0	0	0	0
Total for Traded Services		683	166	517	0	0	0	0	683	166	517	0	0	0	0
Customer Access and Technology															
CAP05	Cross Cutting: Technology	1,830	333	1,497	0	0	0	0	1,830	333	1,497	0	0	0	0
CAP06	Customer Access Strategy (CAS)	2,817	106	2,712	0	0	0	0	2,817	106	2,712	0	0	0	0
CAP07	Smarter Working Programme	1,868	1,374	494	0	0	0	0	1,868	1,374	494	0	0	0	0
CAP38	Customer Access & Workforce Development	1,214	1,064	150	0	0	0	0	1,214	1,064	150	0	0	0	0
Total - Customer Access and Technology		7,729	2,876	4,853	0	0	0	0	7,729	2,876	4,853	0	0	0	0
My Place															
CAP34	My Place	1,911	702	1,209	0	0	0	0	1,911	702	1,209	0	0	0	0
Total - My Place		1,911	702	1,209	0	0	0	0	1,911	702	1,209	0	0	0	0
Frontline Service Delivery															
CAP02	Bins Rationalisation	270	0	70	70	70	30	30	250	0	50	50	50	50	50
CAP03	Park Infrastructure Enhancements	120	0	20	30	30	20	20	120	0	20	30	30	20	20
CAP04	Refuse Fleet	140	0	84	56	0	0	0	140	0	84	56	0	0	0
CAP08	Enforcement Equipment	1,136	0	188	504	444	0	0	1,136	0	188	504	444	0	0
CAP09	On-vehicle Bin Weighing System for Commercial Waste	45	0	45	0	0	0	0	45	0	45	0	0	0	0
CAP10	Fixed play facilities	400	0	100	75	75	75	75	250	0	50	50	50	50	50
CAP11	Park Buildings – Response to 2014 Building Surveys	600	0	162	162	92	92	92	375	0	75	75	75	75	75
CAP16	Replacement of Winter Maintenance Equipment / Gully Motors	640	0	640	0	0	0	0	640	0	640	0	0	0	0
CAP18	Parsloes Park regional football hub	400	0	0	400	0	0	0	400	0	0	400	0	0	0
CAP28	Libraries Library Management System Tender	110	0	60	50	0	0	0	60	0	60	0	0	0	0
CAP36	Parks & Open Spaces Commercialisation	210	0	170	40	0	0	0	210	0	170	40	0	0	0
CAP39	Enforcement	308	122	186	0	0	0	0	308	122	186	0	0	0	0
CAP40	Parks, Open Spaces & Cemeteries	137	88	49	0	0	0	0	137	88	49	0	0	0	0
CAP41	Refuse	389	308	81	0	0	0	0	389	308	81	0	0	0	0
CAP42	Street Cleansing	31	31	0	0	0	0	0	31	31	0	0	0	0	0
Total - Frontline Service Delivery		4,936	549	1,855	1,387	711	217	217	4,491	549	1,698	1,205	649	195	195
Capital Asset and Infrastructure Improvements															
CAP12	Car Park Improvements	300	0	300	0	0	0	0	230	0	130	100	0	0	0
CAP13	Equipment to reduce Hand Arm Vibration	90	0	45	45	0	0	0	90	0	45	45	0	0	0
CAP14	Engineering Works (Road Safety)	385	0	385	0	0	0	0	385	0	385	0	0	0	0
CAP15	Highways Investment Programme	9,000	0	3,000	3,000	3,000	0	0	9,000	0	3,000	3,000	3,000	0	0
CAP17	Re imagining Eastbury	400	0	0	100	200	100	0	400	0	0	100	200	100	0
CAP19	Meet the Fanshawes	50	0	10	40	0	0	0	0	0	0	0	0	0	0
CAP20	Redressing Valence	1,080	0	80	300	300	0	400	500	0	0	0	0	500	0
CAP21	Installation of New Fire Alarm System at BLC	25	0	25	0	0	0	0	0	0	0	0	0	0	0
CAP22	Renovation of External Space at Rear of Barking Learning Centre	28	0	28	0	0	0	0	0	0	0	0	0	0	0
CAP23	Upgrade & enhancement of Security & Threat Management System at BLC	45	0	45	0	0	0	0	45	0	45	0	0	0	0
CAP24	Upgrade of AV Equipment in Meeting & Teaching rooms at BLC	65	0	65	0	0	0	0	0	0	0	0	0	0	0
CAP25	Replacement of motorised window opening mechanisms at BLC	30	0	0	30	0	0	0	0	0	0	0	0	0	0
CAP26	Upgrade of Security & Fire Alarm System at Dagenham Library	30	0	30	0	0	0	0	30	0	30	0	0	0	0
CAP27	Installation of LED light panels in all areas of Barking Learning Centre	55	0	55	0	0	0	0	0	0	0	0	0	0	0
CAP29	Replacement of RFID equipment	86	0	0	86	0	0	0	0	0	0	0	0	0	0
CAP30	Community Halls	60	0	60	0	0	0	0	60	0	60	0	0	0	0
CAP31	The Abbey: Unlocking Barking's past, securing its future	400	0	25	25	350	0	0	400	0	25	25	350	0	0
CAP32	East London Industrial Heritage Museum	75	0	50	25	0	0	0	75	0	50	25	0	0	0
Total - Capital Asset and Infrastructure Improvements		12,204	0	4,203	3,651	3,850	100	400	11,215	0	3,770	3,295	3,550	600	0
Legal Services															
CAP43	Legal Services	8	8	0	0	0	0	0	8	8	0	0	0	0	0
Total for Legal Services		8	8	0	0	0	0	0	8	8	0	0	0	0	0

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		TOTAL £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	TOTAL £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Customer, Commercial & Service Delivery		27,470	4,301	12,635	5,038	4,561	317	617	26,036	4,301	12,046	4,500	4,199	795	195
Finance & Investment															
Investment Opportunities															
CAP44	Investment Opportunities	346	83	263	0	0	0	0	346	83	263	0	0	0	0
Total for Finance & Investment		346	83	263	0	0	0	0	346	83	263	0	0	0	0
Growth & Homes															
Be First															
CAP45	Be First	3,548	1,094	1,978	476	0	0	0	3,548	1,094	1,978	476	0	0	0
Total for Be First		3,548	1,094	1,978	476	0	0	0	3,548	1,094	1,978	476	0	0	0
Leisure															
CAP46	Leisure	108	55	53	0	0	0	0	108	55	53	0	0	0	0
Total for Leisure		108	55	53	0	0	0	0	108	55	53	0	0	0	0
Community Solutions															
CAP33	Community Solutions	7,322	1,154	3,748	1,671	400	350	0	7,322	1,154	3,748	1,671	400	350	0
Total - Community Solutions		7,322	1,154	3,748	1,671	400	350	0	7,322	1,154	3,748	1,671	400	350	0
Total for Growth & Homes		10,978	2,303	5,779	2,147	400	350	0	10,978	2,303	5,779	2,147	400	350	0
HRA															
Home Services															
CAP47	Home Services	782	79	703	0	0	0	0	782	79	703	0	0	0	0
Total for Home Services		782	79	703	0	0	0	0	782	79	703	0	0	0	0
Total Bids received in 2016/17		41,915	6,766	21,057	7,847	4,961	667	617	40,482	6,766	20,468	7,309	4,599	1,145	195