

Capital Funding Requests for approval

| Scheme | Current Capital Programme £000 | Total 20/21 £000 | Total 21/22 £000 | Total 22/23 £000 | Total Future Years £000 | Capital Grant funding £000 | Redirected funding £000 | Capital receipt funding £000 | Funded by ROI £000 | Corporate Funded PB £000 | Total Request £000 |
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Community:- Build communities to ensure everyone lives well and safely together

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| Brookfield School | 2,744.0 | 0.0 | 1,195.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,195.0 | 0.0 | 0.0 | 1,195.0 |
| Peterchurch Primary School | 5,500.0 | 0.0 | 5,353.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,353.0 | 0.0 | 0.0 | 5,353.0 |
| Technology Enabled Communities | | 300.0 | 1,200.0 | 0.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | 0.0 | 0.0 | 1,500.0 |
| Super Hubs | | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0.0 | 2,000.0 |
| Widemarsh Gardens | | 80.0 | 0.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 80.0 |
| Carehome and Extra Care Development | 919.0 | 0.0 | 0.0 | 13,081.0 | 0.0 | 0.0 | 0.0 | 6,081.0 | 7,000.0 | 0.0 | 13,081.0 |
| Affordable Housing | 800.0 | 200.0 | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | 800.0 | 0.0 | 0.0 | 800.0 |
| Total Community | 9,963.0 | 2,580.0 | 8,048.0 | 13,381.0 | 0.0 | 80.0 | 1,500.0 | 15,429.0 | 7,000.0 | 0.0 | 24,009.0 |

Economy:- Support an economy which builds on the county's strengths and resources

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| EDRMS Storage | | 380.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 380.0 | 380.0 |
| Hereford Transport Package | | 2,350.0 | 625.0 | 625.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,600.0 | 3,600.0 |
| Fleet Replacement | | 19.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19.0 | 0.0 | 19.0 |
| Employment Land and Incubation Space in Market Towns | | 843.0 | 4,209.0 | 3,066.0 | 5,513.0 | 2,053.0 | 0.0 | 4,020.0 | 7,558.0 | 0.0 | 13,631.0 |
| Leominster Heritage Action Zone | | 237.5 | 1,425.0 | 2,137.5 | 0.0 | 2,000.0 | 0.0 | 1,800.0 | 0.0 | 0.0 | 3,800.0 |

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| Investment in Infrastructure Assets | | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 2,000.0 |
| Strangford Welfare Facilities | | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25.0 | 25.0 |
| Total Economy | 0.0 | 5,854.5 | 6,259.0 | 5,828.5 | 5,513.0 | 4,053.0 | 0.0 | 5,820.0 | 7,577.0 | 6,005.0 | 23,455.0 |

Environment:- Protect our environment and keep Herefordshire a great place to live

[illegible]

Capital Funding Request Scheme Description

| Scheme | Scheme Description |
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| Community:- Build communities to ensure everyone lives well and safely together | |
| Brookfield School | Improvement project seeking to achieve; higher school buildings compliance, more robust fire evacuation buildings compliance, the release of a council owned split site facility at Symonds Street, the capacity to deliver the full statutory curriculum and improved accommodation. |
| Peterchurch Primary School | A replacement primary school for Peterchurch including all teaching and support spaces, including playground and playing field, necessary for it to function as a full one form entry school with the provision of five classes and the provision of a nursery and the swimming pool to enable its continued use. |
| Technology Enabled Communities | An outcomes-led approach to embedding technology enabled living at scale, driven by the power of data analytics to support informed decision making, will shift the care model and elements of a health and care system from a traditional dependency, just in case support model to one of promoting independence, empowering self-care and taking action ahead of crises. |
| Super Hubs | Super hubs to support communities through capital investment plus resource to manage and develop community engagement. |
| Widemarsh Gardens | To commission the design and build of a discovery garden primarily for children and families using Widemarsh children centre. The garden will be designed to create a low maintenance space that can be managed under the existing provider agreement whilst designing a play and learning space that creates a greater understanding of the natural environment, fruit and vegetable growing and tree planting. |
| Care Home and Extra Care Development | For the local authority to further scope the potential opportunity to build and develop its own care home and / or extra care scheme which will be purpose built and sympathetically designed for people with dementia. The council needs to do a comprehensive analysis and options appraisal to inform a decision on a detailed return on investment proposal. |
| Affordable Housing | To bring empty properties back into use with a focus on long term empty properties, increasing available housing for local people, reduced spend of the Housing Prevention fund and use of temporary accommodation. |
| Economy:- Support an economy which builds on the county's strengths and resources | |
| EDRMS Storage | To replace the data archiving storage solution to support future demand for electronic records and a programme of back scanning to store documents as well as build additional storage capacity to support increasing demand for Microsoft SharePoint solution. |

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| Hereford Transport Package | To enable further development of the Hereford Transport Package including progressing measures to improve transport within the city and the package of walking, cycling, bus and public realm schemes. Programme would be subject to further governance and guided by outcome of review of the bypass scheme. |
| Fleet Replacement | The purchase of a vehicle for Facilities Management and prevent the high costs involved in leasing a vehicle and maintenance costs. |
| Employment Land and Incubation Space in Market Towns | Provide a ready supply of serviced and available employment land within Herefordshire and provide a range of business premises to support business growth. |
| Leominster Heritage Action Zone | Refurbishment of the town centre to help achieve the vision for Leominster to be one of the country's more sustainable towns, vibrant and bustling with a prosperous and unpolluted environment. Potential of £2m grant funding to be match funded locally. |
| Investment in Infrastructure Assets | Sustained investment over the whole life of the Herefordshire's road network; an ongoing programme targeted at improvement to highways and public spaces. Priorities to be determined through the Public Realm Annual Plan. |
| Strangford Welfare Facilities | To provide Officers with toilet and washing facilities at remote closed landfill site. |

Environment:- Protect our environment and keep Herefordshire a great place to live

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| Passenger Transport Fleet - Contracted fleet (Electric) | Improving the quality of passenger transport services, encouraging greater patronage and reduce reliance on private car transport and provide more environmentally friendly vehicles to support the climate emergency thus reducing the revenue burden on budgets in relation to SEND transport and pressures relating to Public Service Vehicle Accessible Regulations. Subject to obtaining grant funding. |
| Passenger Transport Fleet - Hereford City Commercial (Electric) | |
| Better Ways of Working | To drive a change in working practice to more agile working across the county to improve workforce productivity and reduce capital and operational costs through optimising use of fewer buildings. |
| Hereford Active Travel Measures & Super Cycle Highways | To enable delivery of a programme of improvements to improve and provide a network of active travel routes across the county covering Hereford city, market towns and key long distance rural links between them. |

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