CAPITAL INVESTMENT PROPOSALS

Ref No	Service	Responsible Head of Service / Corporate Manager	Description of Proposal	Corporate Priority	Total Estimated Project Cost	Anticipated Funding from Grants or Other Contributions	Investment in 2017/18	Investment in 2018/19	Investment in 2019/20	Investment in 2020/21	Revenue Implication	Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation/Revenue Budget etc)
					£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Projects highlighted in bold already in Capital Programme.												
Invest To Save Proposals												
-	Burial Services	Head of Leisure & Environmental Services	**Wilbury Hills Crematorium**	Responsive & Efficient	-	0	tbc	0	0	0	tbc	To generate income to help off set future financial pressures and meet the diverse needs of the community and conclude the development of Wilbury Hills Cemetery as a fully encompassing facility for the deceased and their families. Subject to full business case to be approved by the Portfolio Holder prior to coming forward for formal approval.
ECP2	Estates	Head of Finance, Performance & Asset Mgmt	Provide housing at market rents.	Prosper & Protect	3,000	0	550	2,300	150	0	tbc	This project follows on from the revenue investment proposal that explores the feasibility. This is an "invest to earn" proposal to utilise NHDC capital and land to generate revenue income. Under this scheme, the land and properties would remain in NHDC ownership. Phase 1 (as dealt with by the revenue investment bid): form investment mechanism to own houses built for market rent. Phase 2: identify appropriate partnership model to achieve build and/or purchase. Phase 3: contract with a property management company. Phase 4: acquire/build properties. Phase 5 (beyond scope of this bid): identify other sites where this model could be applied
Sub-Total: Invest to Save:					**3,000**	-	**550**	**2,300**	**150**	-	-	
Leisure Centres												
NCP4	Leisure Facilities	Head of Leisure & Environmental Services	Hitchin Swimming Centre Lift	Attractive & Thriving	100	0	100	0	0	0	0	Provide a new lift at Hitchin Swimming Centre. A survey has been undertaken at the HSC and has identified the lift is beyond economic repair. Therefore it is advised that a new one is installed
NCP5	Leisure Facilities	Head of Leisure & Environmental Services	Ultra Violet water disinfection system	Attractive & Thriving	50	0	50	0	0	0	0	To install Ultra Violet disinfection systems at Hitchin Indoor Pool and Outdoor Pools. Ultra Violet disinfection systems will improve the quality of the water as less chemicals will be required to maintain the appropriate standard for pool water treatment.
NCP6	Leisure Facilities	Head of Leisure & Environmental Services	Hitchin Outdoor Pool Showers and Toilets	Attractive & Thriving	150	0	150	0	0	0	0	To refurbish the showers and toilets at Hitchin Outdoor Pool. The current outdoor pool showers and toilets are in poor condition. Investment is required to ensure that customers have a pleasant experience when using the facility.
Sub-Total: Hitchin Swim Centre:					**300**	-	**300**	-	-	-	-	
NCP7	Leisure Facilities	Head of Leisure & Environmental Services	Letchworth Outdoor Pool Showers and Toilets	Attractive & Thriving	150	0	150	0	0	0	0	To refurbish the showers and toilets at Letchworth Outdoor Pool. The current outdoor pool showers and toilets are in poor condition. Investment is required to ensure that customers have a pleasant experience when using the facility.
Sub-Total: Letchworth Outdoor Pool					**150**	-	**150**	-	-	-	-	
CCTV												
NCP8	CCTV	Head of Finance, Performance & Asset Mgmt	Replacement of neighbourhood CCTV equipment	Prosper & Protect	60	0	60	0	0	0	0	To replace obsolete CCTV equipment, such as servers and cameras. The Neighbourhood CCTV systems have not been upgraded since their initial installation. Many of the cameras are becoming obsolete and are failing consistently. An amount of £15k is allocated for server and hub works, although this may not all be required and is determined by the Partnership. Each fixed camera costs around £1,700 to replace. Of the total of 46 cameras, 35 need replacing.
Sub-Total: CCTV					**60**	-	**60**	-	-	-	-	

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					£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Green Space Strategy - Hitchin												
ECP3	Parks & Countryside Development	Head of Leisure & Environmental Services	Hitchin Cemetery, Roadways - Reconstruction of roadways and footpaths	Responsive & Efficient	40	0	40	0	0	0	0	Listed as a project for 2017/18 in the Council's adopted Green Space Management Strategy 2014 - 2019. Current roadways and footpaths are in poor condition and require replacing. Now the Council's Green Space Strategy has been adopted requests will be made for Section 106 contributions and other grants.
ECP4	Parks & Countryside Development	Head of Leisure & Environmental Services	King George V, Hitchin, Pavilion - Grant aid to a 3rd party to refurbish pavilion.	Attractive & Thriving	50	0	50	0	0	0	0	Listed as a project for 2017/18 in the Council's adopted Green Space Management Strategy 2014 - 2019. Current building is in poor condition and requires refurbishment.
ECP5	Parks & Countryside Development	Head of Leisure & Environmental Services	Walsworth Common, Hitchin, Reconstruction of Car Park	Responsive & Efficient	30	0	30	0	0	0	0	Listed as a project for 2017/18 in the Council's adopted Green Space Management Strategy 2014 - 2019. Current car park is in a poor condition and requires reconstruction. Now the Council's Green Space Strategy has been adopted requests will be made for Section 106 contributions and other grants.
Sub-Total: Green Space Strategy - Hitchin:					120	-	120	-	-	-	-	
Green Space Strategy - Letchworth												
ECP6	Parks & Countryside Development	Head of Leisure & Environmental Services	Jackmans Central, Letchworth, Play Area. - Renovation of Play Area.	Responsive & Efficient	75	0	75	0	0	0	0	Listed as a project for 2017/18 in the Council's adopted Green Space Management Strategy 2014 - 2019. Current play equipment is in poor condition and requires refurbishment. Now the Council's Green Space Strategy has been adopted requests will be made for Section 106 contributions and other grants.
Sub-Total: Green Space Strategy - Letchworth:					75	-	75	-	-	-	-	
Green Space Strategy - Royston												
ECP7	Parks & Countryside Development	Head of Leisure & Environmental Services	Newmarket Road Wheeled Sports Provision, Royston - Engage with local users to enhance existing provision.	Responsive & Efficient	20	15	20	0	0	0	0	Listed as a project for 2017/18 in the Council's adopted Green Space Management Strategy 2014 - 2019. Current skate park is small and not meeting the needs of current users. Now the Council's Green Space Strategy has been adopted requests will be made for Section 106 contributions and other grants.
Sub-Total: Green Space Strategy: Royston					20	15	20	-	-	-	-	
Green Space Strategy - Other												
ECP8	Parks & Countryside Development	Head of Leisure & Environmental Services	Great Ashby District Park, Pathways - Reconstruction of pathways, entrance enhancements and additional planting.	Responsive & Efficient	45	0	45	0	0	0	0	Listed as a project for 2017/18 in the Council's adopted Green Space Management Strategy 2014 - 2019. Current entrance and some current paths in poor condition and additional planting is required. Now the Council's Green Space Strategy has been adopted requests will be made for Section 106 contributions and other grants.
Sub-Total: Green Space Strategy: Other					45	-	45	-	-	-	-	
IT Schemes:												
ECP9	IT	Head of Revenues & Benefits & IT & MSU	Dell Servers	Responsive & Efficient	65	0	0	0	65	0	0	In 2015/16 the authority upgraded the Server Estate with 10 Physical high level Dell Servers which have 179 virtual servers running within them. The hardware has a 5 year shelf life before coming unsupported.
ECP10	IT	Head of Revenues & Benefits & IT & MSU	New Blade Enclosure	Responsive & Efficient	32	0	0	0	32	0	0	The Blades are an integral part of the Servers and go hand in hand. These formed part of the hardware refresh programme in 2015/16 and have a shelf life of 5 years.

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					£'000	£'000	£'000	£'000	£'000	£'000	£'000	
ECP11	IT	Head of Revenues & Benefits & IT & MSU	Replacement SAN	Responsive & Efficient	110	0	0	0	110	0	0	The Storage Area Network (SAN) is used to compliment the data storage and backups across the infrastructure estate. These are a critical element of the data infrastructure network as they also move the data traffic around the servers. The authority replaced the current SAN in 2015/16 and the life of this hardware is 5 years.
ECP12	IT	Head of Revenues & Benefits & IT & MSU	Back-up Diesel 40 KVA Generator (DCO)	Responsive & Efficient	20	0	0	0	20	0	0	As part of Business Continuity and improving services, the authority purchased a Diesel Generator in 2015/16. The operation life of this hardware is 5 years.
ECP13	IT	Head of Revenues & Benefits & IT & MSU	40 KVA UPS Device or Battery Replacement	Responsive & Efficient	27	0	20	0	7	0	0	The operation life of the batteries within the UPS Systems is 3 years and they need to be replaced. The authority has got 3 40 KVA UPS Systems which have varying battery sizes installed.
ECP14	IT	Head of Revenues & Benefits & IT & MSU	Additional PC's - Support Home Working/OAP	Responsive & Efficient	26	0	13	0	13	0	0	The authority has a large PC/Monitor estate which as part of the ICT Service Plan annual requires refreshing. In recent years Microsoft stopped supporting Windows XP and we are soon to be given notice of de-support on Windows 7.
ECP15	IT	Head of Revenues & Benefits & IT & MSU	Laptops - Refresh Programme	Responsive & Efficient	6	0	0	6	0	0	0	Over the past 3 years IT have reduced the laptop estate from 149 devices down to only having 48 still in use. The small budget provision is to ensure we have funds to replace these devices when Windows 7 becomes de-supported or they reached their end of life as part of the refresh programme.
ECP16	IT	Head of Revenues & Benefits & IT & MSU	Additional Storage	Responsive & Efficient	25	0	12	0	13	0	0	As part of the day to day collection and storage of data within the Information@Works (I@W) which is the Corporate Document Management solution, the amount of data that is being scanned and captured via the Doc's on-line contract provided by Northgate is increasing by the day. There has been a huge push over the past year to work towards enabling every department to have access to I@W as this compliments Home Working.
NCP1	IT	Head of Revenues & Benefits & IT & MSU	Email / Web Gateway with SPAM Filtering Software Solution - Licence 3 Year Contract	Responsive & Efficient	39	0	39	0	0	39	2	Replacement of the current Cygnia Web Filtering (Bloxx) Software Solution and Clearswift Email Secure Gateway Software Solution. This has been on a 3 Year Contract with a supplier called Cygnia. North Herts having been using the Cygnia Bloxx Web Filtering Software Solution and Clearswift Secure Email Gateway Software Solution for the past 3 years and the contract is due renewal for the software licences in July 2017. This was formally on a 3 Year Contract with Cygnia.
NCP2	IT	Head of Housing & Public Protection	Channel shift - processing of housing register applications	Responsive & Efficient	40	0	20	20	0	0	-2	Upgrade of housing software system to introduce customer self-service and automation of some housing registration processes. The Council's social housing registration system, Locata, has not been upgraded for a number of years and there is an opportunity to introduce a series of measures that will allow customers to self-serve, freeing up staff resources.
NCP3	IT	Head of Revenues & Benefits & IT & MSU	Email Encryption Software Solution	Responsive & Efficient	90	0	45	0	0	45	5	Replacement of the Egress Email Encryption Software Solution, which was on a 3 year contract. North Herts have been using the Egress Email Encryption solution to ensure any Data above the protective marker of restricted is encrypted before leaving the Email Exchange Solution. The current three year software contract expires on the 31 March 2017.
Sub-Total: IT					**480**	**-**	**149**	**26**	**260**	**84**	**5**	
TOTAL					**4,250**	**15**	**1,469**	**2,326**	**410**	**84**	**5**	

TOTAL CONSISTS OF:												
PROPOSALS ALREADY IN THE CAPITAL PROGRAMME:					3,571	15	855	2,306	410	0	0	
NEW PROPOSALS IN THE 2017/18 PROCESS					679	0	614	20	0	84	5	

These totals exclude those capital projects already in progress.