

## CAPITAL INVESTMENT PROPOSALS

Ref No	Service	Responsible Head of Service / Corporate Manager	Description of Proposal	Conservative Group Comments	Labour Group Comments	Liberal Democrat Group Comments
<b>Projects highlighted in bold already in Capital Programme.</b>						
<b>Invest To Save Proposals</b>						
-	Burial Services	Head of Leisure & Environmental Services	Wilbury Hills Crematorium	Ok	Ok	Ok
ECP2	Estates	Head of Finance, Performance & Asset Mgmt	Provide housing at market rents.	Needs a business case before progression.	Ok	Ok, needs to have a strong business case.
<b>Leisure Centres</b>						
NCP4	Leisure Facilities	Head of Leisure & Environmental Services	Hitchin Swimming Centre Lift	Ok	Ok	Ok
NCP5	Leisure Facilities	Head of Leisure & Environmental Services	Ultra Violet water disinfection system	Ok	Ok	Ok
NCP6	Leisure Facilities	Head of Leisure & Environmental Services	Hitchin Outdoor Pool Showers and Toilets	Ok	Ok	Ok
NCP7	Leisure Facilities	Head of Leisure & Environmental Services	Letchworth Outdoor Pool Showers and Toilets	Ok	Ok	Ok
<b>CCTV</b>						
NCP8	CCTV	Head of Finance, Performance & Asset Mgmt	Replacement of neighbourhood CCTV equipment	Ok	Are benefits of CCTV disproportionate to cost? Should other organisations be paying for the equipment? Is purchasing the equipment the best procurement option?	Ok

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<b>Green Space Strategy - Hitchin</b>						
ECP3	Parks & Countryside Development	Head of Leisure & Environmental Services	Hitchin Cemetery, Roadways - Reconstruction of roadways and footpaths	Ok	Ok	Ok
ECP4	Parks & Countryside Development	Head of Leisure & Environmental Services	King George V, Hitchin, Pavilion - Grant aid to a 3rd party to refurbish pavilion.	Ok	Ok	Ok
ECP5	Parks & Countryside Development	Head of Leisure & Environmental Services	Walsworth Common, Hitchin, Reconstruction of Car Park	Ok	Ok	Ok
<b>Green Space Strategy - Letchworth</b>						
ECP6	Parks & Countryside Development	Head of Leisure & Environmental Services	Jackmans Central, Letchworth, Play Area. - Renovation of Play Area.	Ok	Ok	Ok
<b>Green Space Strategy - Royston</b>						
ECP7	Parks & Countryside Development	Head of Leisure & Environmental Services	Newmarket Road Wheeled Sports Provision, Royston - Engage with local users to enhance existing provision.	Ok	Ok	Ok
<b>Green Space Strategy - Other</b>						
ECP8	Parks & Countryside Development	Head of Leisure & Environmental Services	Great Ashby District Park, Pathways - Reconstruction of pathways, entrance enhancements and additional planting.	Ok	Ok	Ok
<b>IT Schemes:</b>						
ECP9	IT	Head of Revenues & Benefits & IT & MSU	Dell Servers	Ok	Ok	Need to look at whether we stretch the life of the existing servers.
ECP10	IT	Head of Revenues & Benefits & IT & MSU	New Blade Enclosure	Ok	Ok	
ECP11	IT	Head of Revenues & Benefits & IT & MSU	Replacement SAN	Ok	Ok	

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ECP12	IT	Head of Revenues & Benefits & IT & MSU	Back-up Diesel 40 KVA Generator (DCO)	Ok	Ok	Need to look at whether we really need a ups device and a generator. Is anything we do really that data critical that couldn't wait for power to be restored?
ECP13	IT	Head of Revenues & Benefits & IT & MSU	40 KVA UPS Device or Battery Replacement	Ok	Ok	Need to look at whether we really need a ups device and a generator. Is anything we do really that data critical that couldn't wait for power to be restored?
ECP14	IT	Head of Revenues & Benefits & IT & MSU	Additional PC's - Support Home Working/OAP	Ok	Ok	Need to make sure that reflects reductions in staff numbers.
ECP15	IT	Head of Revenues & Benefits & IT & MSU	Laptops - Refresh Programme	Ok	Ok	Need to make sure that reflects reductions in staff numbers.
ECP16	IT	Head of Revenues & Benefits & IT & MSU	Additional Storage	Ok	Ok	
NCP1	IT	Head of Revenues & Benefits & IT & MSU	Email / Web Gateway with SPAM Filtering Software Solution - Licence 3 Year Contract	Ok	Has a shared approach to email virus protection been considered?	
NCP2	IT	Head of Housing & Public Protection	Channel shift - processing of housing register applications	Ok	Ok	Need to know the potential savings to determine if it is worth it.
NCP3	IT	Head of Revenues & Benefits & IT & MSU	Email Encryption Software Solution	Ok	Ok	