

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.