

CAPITAL INVESTMENT PROPOSALS

Ref No	Description of Proposal	Link to the Priorities	Investment in 2011/12	Investment in 2012/13	Investment in 2013/14	Investment in 2014/15	Annual Revenue Implications	Statutory Function (Y/N)	Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation etc)
			£	£	£	£	£		
C1	Capital improvements to Hitchin Swimming Centre changing rooms to make them a changing village and toilets.	continuous improvement Score 6 Rank 2	0	0	660,000	0	0	N	Investment is required to ensure the facilities are fit for purpose, meet customer expectations and the leisure management contract remains financially viable. The current indoor changing and toilet facilities are now 20 years old and reaching the end of their life. There have been complaints associated with the condition of the changing facilities which are beyond the control of management and rely on capital investment. To future proof and ensure there are adequate facilities provided it would be intended to provide a changing village rather than separate changing facilities. This would be a considerable improvement on the current facility.
C2	Health & Safety Compliance Works - The recently approved Health & Safety compliance contract included a recommendation for a one-off capital allowance to enable major upgrade and reinstatement works identified at the initiation stage under the contract to be carried out.	continuous improvement Score 13 Rank 1	75,000	0	0	0	87,000	Y	At the commencement of the contract, the contractor will carry out condition surveys on the assets included in the contract to identify existing faults, and equipment, which are not in a condition that would enable compliant standards to be achieved. At this initial stage in the contract, the costs of repair will fall to the authority. The contract enables a more proactive, co-ordinated and strategic approach to the building health & safety requirements of property management, whilst also recognising that this step change in building management may reveal additional requirements at the set up stage. This £75k investment allows plant and equipment that is failing or in sub-standard condition to be brought up to standard. Annual revenue implications are covered under the revenue funding approved in the revenue base adjustments.
TOTAL			75,000	0	660,000	0	87,000		