



2016/17 CAPITAL MONITORING SEPTEMBER 2016

Exp Code	2016/17 Approved Schemes	Project Manager	Original Completion Date	Expected Completion Date	Project RAG Status	2016/17 Original Budget	2015/16 Slippage	2016/17 Amendments	2016/17 Revised Budget	2016/17 Actual to Date	2016/17 Commitment to Date	2016/17 Total to Date	2016/17 Forecast Outturn	Variance between Forecast Outturn & Revised Budget	Outturn RAG Status	COMMENTS
						£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
TOTAL						4,609	292	1,256	6,157	715	136	851	4,581	(1,576)		
RP - ROLLING PROGRAMME																
Head of Strategic Finance & Property																
72356/7502	Fabric Improvements to Swimming Pools	S. Whinnett	Not known	Mar-17	RED	40			40	10	1	11	20	(20)	GREEN	Survey & specification stage
72357/7502	Glazing & equalities access works to Swimming Pools	S. Whinnett	Not known	Mar-17	RED	40			40			-	0	(40)	GREEN	Survey & specification stage
72355/7502	Grange Paddocks Teaching Pool - Replace existing handrail & tiles to walls, steps & base of pool	S. Whinnett & M. Kingsland	Jan-16	Dec-16	RED			34	34		22	22	34	-	GREEN	Works programmed for Xmas closedown. Start date panned for 12/12/2016
72338/7502	Leventhorpe Swimming Pool - Renew main supply fan to the main pool area	S. Whinnett	Sep-13	Mar-17	RED	25			25			-	0	(25)	GREEN	Need to review scheme as essential repairs already carried out. Awaiting decision on joint provision capital expenditure
72352/7531	Hartham Swimming Pool - Refurbishment of Pool Filters to ensure the efficiency of the pools filtration plant operation & to maintain the pools water quality	S. Whinnett	Dec-16	Dec-16	GREEN	25			25			-	25	-	GREEN	Works programmed for Xmas closedown.
72353/7502	Fanshawe Swimming Pool - Joint Provision Pools (Ward Freman, Leventhorpe & Fanshawe) - Replacement Air Conditioning to Offices	S. Whinnett	Apr-14	Mar-17	RED	15			15			-	0	(15)	GREEN	Awaiting decision on joint provision capital expenditure, dependant on the Leisure Strategy report.
72345/7531	Fanshawe Swimming Pool - Refurbish/Replace Pool Filters, to maintain efficient operation of the pool filter & pool water quality	S. Whinnett	Not known	Mar-17	RED	20			20			-	28	8	GREEN	Awaiting decision on joint provision capital expenditure, dependant on the Leisure Strategy report.
72346/7531	Fanshawe Swimming Pool - Replace Pool Circulating Pumps	S. Whinnett	Dec-13	Mar-17	RED	20			20			-	0	(20)	GREEN	Awaiting decision on joint provision capital expenditure, dependant on the Leisure Strategy report.
OPERATIONAL BUILDINGS																
71280/7502	Rolling programme for planned preventative capital maintenance of operational buildings	S. Whinnett & J. Earley	RP	RP		195		85	280			-	100	(180)	RED	Budget in place to allow appropriate schemes to go forward upon provision of appropriate business case. No further planned schemes this year, but will leave £100k in the budget incase of emergency works
Hertford Theatre																
72706/7502	Entrance Lobby Roof - to replace the existing defective roof with new leak free, energy efficient roof and reduce overheating in the entrance lobby / foyer area in summer months	S. Whinnett & J. Earley	Sep-15	Sep-16	RED	19			19	15	3	18	19	-	GREEN	Completed, awaiting final invoices.
72711/7502	Hertford Theatre - Flood Alleviation Works to Sump Pumps - To modify the existing sump pump installation to reduce the likelihood of any future flooding of the Theatre	S. Whinnett & J. Earley	Aug-16	Mar-17	RED	20			20	4		4	20	-	GREEN	1st phase of work completed

KEY: Project RAG status: Green = on schedule; Amber = 1-3 months delay; Red = over 3 months delay

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71286/7502	Hertford Theatre - Emergency Lighting works to backstage areas	S. Whinnett & J. Earley		Aug-16	GREEN			11	11	10		10	11	-	GREEN	Completed.
71284/7502	Buntingford Service Centre - Energy Saving Lighting - To replace the existing lighting in the recycling, workshop and storage area with energy efficient/low maintenance LED lighting	S. Whinnett & J. Earley	Jun-16	Oct-16	RED	35		10	45	29	18	47	47	2	GREEN	Works commenced.
75272/7502	Library Car Park, Ware - to carry out drainage & resurfacing works to the annexe area of the public car park	S. Whinnett & J. Earley	Oct-16	Aug-16	GREEN			20	20	20		20	20	-	GREEN	Completed.
71203/7531	Replacement of Chairs & Desks	T. Smith	RP	RP		10	(6)		4	3	1	4	4	-	GREEN	
	Charringtons House 2nd Floor Suite Refurbishment															
71285/7502	Maximise return from Council assets by generating rental income & business rates income from Charringtons House for the Council once the suite is refurbished	A. Osborne	Apr-16	Dec-16	RED	300			300	99		99	300	-	GREEN	First phase of refurbishment complete and recently passed for payment and second phase due to be actioned, anticipated completion Dec 16
71287/7502	Demolition 1 The Causeway, B/S	S. Whinnett		Mar-17					-	18	6	24	600	600	GREEN	Planning application stage. Funded from Commercial Property Fund
72568/7502	North Drive, Ware - reconstruct road & drainage	A. Osborne	Mar-10	Not known	RED		(1)	12	11			-	11	-	GREEN	Planning Enforcement negotiating with developer to try and resolve outstanding issues
	Total Strategic Finance & Property					764	(7)	172	929	208	51	259	1,239	310		
	Head of Shared Business & Technology Services															
71414/7531	Replacement Infrastructure	P. Wain	RP	RP		35	12		47	7		7	47	-	GREEN	SHARED SCHEME w/Stevenage BC A 5yr investment programme for the shared ICT Infrastructure is being developed and proposals will be brought forward shortly.
71416/7531	Merging IT systems - Licensing & Env Health	J. Geall		Aug-16			9	40	49	30		30	49	-	GREEN	Additional draw down from rolling programme for consultancy to support transition to the new system
71416/7513	Merging IT systems - Licensing & Env Health. Capital Salaries	J. Geall						25	25			-	25	-	GREEN	Budget drawn down from rolling programme to fund contract extension in Env Health to support the implementation project. Additional costs in relation to IDOX project to be incurred, contract further extended for existing member of staff. To be drawn down from Rolling Programme.
71431/7531	Establishment of LES & internet links to replace MPLS	H. Lewis		Oct-16			24		24	2		2	24	-	GREEN	Work to migrate the data connections is now completed. Planning to migrate the telephony connections is now underway with the majority of remaining spend expected in Q3.
71435/7531	Funding for Applications	P. Tyler	RP	RP		40		(40)	-			-	-	-	GREEN	This scheme has been superseded by the Rolling programme
71439/7531	Service Desk & Utilities	H. Lewis		Mar-17			25		25			-	25	-	GREEN	Work to harmonise security software is ongoing with implementation expected March 2017
71440/7531	Shared service print investment costs 50%	H. Lewis						21	21			-	21	-	GREEN	SHARED SCHEME w/Stevenage BC Work is currently being undertaken to review the way forward, as a number of new opportunities have been identified. A business case will be presented in the near future, clear identifying the investment required
71449/7531	New Desktop Software	H. Lewis					4	(4)	-			-	-	-	GREEN	Funds transferred to Rolling programme (71450/7531).

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71453/7531	New HR & Payroll System	N. Roberson		Mar-17				55	55			-	55	-	GREEN	SHARED SCHEME w/Stevenage BC NGA selected as preferred solution and project kick off taking place in July. First payroll on new system anticipated in Apr-17, although some HR self-serve elements may be launched sooner.
71459/7531	New Finance System	P. Gregory		Mar-17		175			175			-	175	-	GREEN	Tender to go out Aug/Sept, update on prices once offered. Predict most will be in 16/17
71460/7531	New Asset Management System	P. Gregory	Sep-16	Dec-16		20			20			-	20	-	GREEN	System is the next in line for implementation following the upgrade of Uniform to v10, anticipated completion by Dec-16
71456/7531	Client Equipment	H. Lewis	RP	RP			5	10	15	11		11	15	-	GREEN	Budget used to service new and replacement equipment needs identified within year
71458/7531	Electoral Management Software							75	75			-	75	-	GREEN	The procurement documentation is complete, and the formal procurement process can start when it fits in with the service's timetable (the European referendum has delayed matters).
71461/7531	Revs & Bens EDM Solution	R. Brock		Dec-17				110	110	37		37	110	-	GREEN	Northgate I@W selected as the preferred solution and the project kick-off taking place in July.
71462/7531	Car Park Data Warehousing	P. Tyler						22	22			-	22	-	GREEN	Drawn down from rolling programme. Work is progressing with the supplier to define the data requirements
71463/7531	Audio & Visual Equipment Council Chamber Wallfields	P. Wain						5	5				5	-		Drawn down from rolling programme
71464/7531	Audio & Visual Equipment Hertford Theatre	P. Wain						10	10				10	-		Drawn down from rolling programme
71450/7531	Rolling programme to be utilised on ICT projects subject to ITSG review	H. Lewis	RP	RP		405	171	(178)	398			-	293	(105)	AMBER	Additional draw down anticipated for infrastructure investment and any early projects to support the digital strategy
Total Shared Business & Technology Services						675	250	151	1,076	87	-	87	971	(105)		

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Head of Operations																
71253/7531	Car Park Management System - To implement a cost effective car park management system for the Council to manage its car parks for the next 10 years	A. Pulham	Sep-16	Oct-16	AMBER	340			340	1	33	34	340	-	GREEN	Order raised for new tariff board signs. Completion of scheme in October 16
Refurbishment of Hertford Theatre Café/Bar																
72712/7502	The layout, design and equipment provision is in need of upgrade in order to meet the needs of our customers and maximise the potential for revenue generation	B. Cannell	Sep-16	Dec-16	AMBER	50			50			-	50	-	GREEN	Final designs received 19.9.16. Completion in December
72710/7531	Hertford Theatre replacement of 6 lighting hoists	B. Cannell	Dec-15	Aug-16	RED			13	13	7	6	13	13	-	GREEN	Partly completed in 15/16, however, due to timescales of events at the Theatre, the remaining work had to be completed in August 2016 when the Theatre closed for 2 weeks
Refuse Collection & Recycling																
75165/7531	Containers Replacement Programme	D. Allen	RP	RP		100	19	(10)	109	53	9	62	109	-	GREEN	Rolling programme for containers - on target
75145/7531	Replacement Litter Bins	D. Allen	RP	RP		6	3	(1)	8	4	2	6	8	-	GREEN	Rolling programme for litter bins - on target
75152/7531	Commercial Waste Bins	D. Allen	RP	RP		34	11	12	57	7	1	8	57	-	GREEN	Rolling programme for commercial bins - on target
72513/7502	Bell Street, Sawbridgeworth - Modernise the public convenience facilities, in preparation for transferring the operation to Sawbridgeworth Town Council under an agency agreement	D. Allen	Sep-15	Mar-17	RED			67	67	(2)	2	-	0	(67)	GREEN	Progress is being made at a very slow pace. The Service Level Agreement is has been sent to STC however they have asked to revisit plans. Head of Ops exploring options.
72517/7502	Hartham Pavilion Refurbishment - Replace public toilets, redevelop existing café area, create functional changing area for footballers & incorporate meeting/training room.	M. Kingsland & S. Whinnett	Dec-15	Mar-17	RED		1	58	59		1	1	95	36	GREEN	Additional S106 funding of £36k approved at Leadership Team to cover priced specification that came in above initial estimate. Works still planned to be completed in 2016/17
72522/7531	Play Area Grange Paddocks, B/S - Install new play area, to include new activity equipment & surfacing. New footpath & installation of new seating.	I. Sharratt	Mar-17	Feb-17	GREEN	95			95			-	95	-	GREEN	Officers carried out desktop assessment of project in June. Concept plans have been drawn up and the consultation with residents is underway. The consultation is complete & consultees have all been responded to. Some minor areas were modified & the resultant specification is due to be
72504/7531	Play equipment & infrastructure replacement	I. Sharratt	RP	RP		50			50			-	50	-	GREEN	A project is underway with CMS to design the Hartham Common & Beyond scheme part of which will be funded through this budget along with a range of play area and access improvements across the district to be finalised by the end of October 16 and delivered by March 17
72516/7531	Play Area, The Bourne, Ware (Phase 2) - Installation of a fitness & play facility for older children & open space access improvements.	I. Sharratt	Mar-16	Nov-16	RED			41	41	38	7	45	48	7	AMBER	All works are now completed satisfactorily. A final sign off meeting will be conducted by the end of October 16. Part payment has been made & full payment will be made after this meeting, less the retention sum as per contract.
72508/7531	Hartham Common, Hertford - Preliminary works associated with the development of the major play site development project to be undertaken in 2016/17 in accordance with Hartham Common Development Plan	I. Sharratt	Mar-13	2017/18	RED	25			25			-	0	(25)	RED	This project is to be delayed & reviewed in 2017/18 pending decisions on plans for the leisure centre. The play area revamp is still an important improvement but may benefit from being considered as part of a larger project. A draft brief has been created & is ready to modify in line with any new objectives. Scheme will slip.
72521/7502	Open Space improvements Bishop's Park, B/S - Installation of a car park, footpath improvements & health/play facilities	I. Sharratt	Mar-17	Mar-17	GREEN	106			106			-	106	-	GREEN	Discussions are underway with County officers to explore Rights of Way further and opportunities for joined up approach with Safer Routes to School. The impact of access improvements on school routes and the technical element of negotiating the road across the park need to be established before consulting with the public. The Council's Health & Safety Officer has provided his feedback on the scheme. Preliminary designs have been considered and public engagement is delayed until October 16. Project to be delivered by March 17.
72507/7531	Pishiobury Park, Sawbridgeworth - Wetland Habitat Project - improvements to boardwalk/paths permitting safe access to the wetland area of the park	I. Sharratt	Mar-13	Dec-16	RED		12		12			-	12	-	GREEN	Plans still temporarily on hold due to delays in completing agreement with current owners of the Osier Bed woodland. EHC legal documents to secure the transfer have now been issued following agreement from the owners who are currently instructing their solicitors. Works were not possible over the summer due to bird nesting but should go ahead in November 16.
72511/7531	Buryfield Recreation Ground, Ware - Installation of play area to encourage healthy activity for younger children	I. Sharratt		Oct-16	GREEN		3		3		3	3	3	-	GREEN	Retention only

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75168/7502	Energy Efficiency & Carbon Reduction Measures - Installation of solar panels at Wallfields, Hertford	D. Thorogood/S. Whinnett	Mar-12	Nov-16	RED			45	45			-	45	-	GREEN	Potential contractors are being asked to provide revised costings and estimated FIT paybacks for the project (after revisions to government tariff payments). Assuming paybacks are satisfactory scheme start anticipated winter 2016.
72591/7502	Castle Weir Micro Hydro Scheme - To provide a small Hydro-electricity turbine in the river Lee at Hertford Weir. This is an invest to save project and will generate electricity providing power for Hertford Theatre and for sale to the Grid. The scheme is subject to a rigorous approval process by the Environment Agency for flood risk and protection of biodiversity.	D. Thorogood	Mar-12	Mar-17	RED	201			201			-	0	(201)	RED	Currently in discussion with EA to agree with EA consultants the final operating protocols together with revised water flow data following improvement works and automation of the main weir gates, which impacts upon flood risk modelling for the hydro scheme. Once data confirmed this will allow revised modelling and paybacks to be completed and scheme to progress. Project completion currently anticipated early 2017/18 year
74106/7531	Market Improvement Scheme	N. Kirby		Mar-17	RED	23		21	44	2		2	2	(42)	RED	Options appraisal for markets going to Community Scrutiny March 2017. Funds could support HUDS work potentially.
Total Head of Operations						1,030	49	246	1,325	110	64	174	1,033	(292)		
Head of Housing & Health																
72442/7601	Community Capital grants - to provide the right tools for people to get involved with projects that improve facilities such as green spaces or community buildings – inspiring ownership and pride.	C. Pullen	RP	RP	AMBER	120	(24)	41	137	42		42	92	(45)	AMBER	Of the 9 awards allocated in June 2016, 5 of those have now made a claim. Of the 28 awards made in 15/16, 21 have now claimed payment and others are expected in by the end of December. In the 2nd funding round, 11 organisations were awarded a grant. There is still funds remaining to be allocated so a 3rd deadline will be set. Note: spending this budget is always dependant on successful applicants being able to complete their project within the 1 year time frame or 6 months in case of a small capital grant. Still anticipate spending the all the budget but will chase successful applicants for status check on their project.
72685/7601	Future Social Housing Schemes	L. Harris				821			821			-	0	(821)	RED	No current commitments. First priority is to spend S106 sums which have been collected for affordable housing.
72685/7601	Ridgeway Scheme, Hertford (Network Homes)	L. Harris		Dec-16				500	500			-	250	(250)	GREEN	Grant to be paid to Network Homes - fully funded from S106 commuted sum. To build 120 new build properties which will all be affordable housing units, expecting payment to be made December when work on site commences. EHDC contributing to Phase 1, major project should be completed late 2018. 50% to be paid when work commences on site & 50% on completion
72686/7601	Gladstone Road, Ware (Network Homes)	L. Harris						77	77				38	(39)	GREEN	Grant to be paid to Network Homes - fully funded from S106 commuted sum. To build 10 affordable housing units. Scheme should be completed by early 2018. 50% to be paid when work commences on site & 50% on completion
Private Sector Improvement Grants																
72602/7601	Disabled Facilities (Govt funding of £530,136 rec'd for 16/17)	S. Winterburn	RP	RP		694			694	141		141	400	(294)	AMBER	Government funding through Better Care Fund has increased for 2016/17 to £530,136. This exceeds recent (though not historic) spend. Only £321K was spent on DFG in previous year. A county wide review of DFG services is underway, but is not expected to affect referral rates until next year. HCC's DHCS has confirmed that unspent BCF allocation can be carried forward to next year. Discussions underway to resolve OT waiting list, but currently expect max spend to be £400k. Current commitment (i.e., approved, unpaid grants) is £126k.
72605/7601	Disabled Facilities - Discretionary	S. Winterburn	RP	RP		100			100			-	50	(50)	RED	Current commitment on DDFG budget is only £31.6k. Unlikely to need more than £50k.
72606/7601	Decent Home Grants	S. Winterburn	RP	RP		150			150	12		12	100	(50)	AMBER	A few cases in pipeline. Current commitment +spend is £15k. Anticipate max spend of £100k.
72604/7601	Energy Grants	S. Winterburn	RP	RP		20		38	58			-	58	-	GREEN	Scope to expand range of measures was identified in energy strategy, to include higher cost measures enabling spend of budget.
71201/7513	Capital Salaries	P. Gregory	RP	RP		26			26			-	26	-	GREEN	

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75160/7502	River & Watercourse Structures - Improve, maintain & renew structures along rivers and watercourses to alleviate possible flooding throughout the district.	G. Field	RP	RP		47	8		55	5	7	12	55	-	GREEN	Bridge surveys on East Herts owned bridges have now been completed. We are waiting for the Report and if remedial works are identified these will be carried out depending on priority & budget available. The new grille and headwall at a flood site in Bishops Stortford has now been installed and will be added to the monthly inspection & clearance programme. Quotes have been requested for flood modelling for a site in Ware to assess flood alleviation works required as part of a Surface Water Management Plan area (SWMP)
75172/7502	Air Quality Capital Grant Scheme - Subway improvement works in Hertford to include bespoke artwork & signage	G. Field					1		1	1		1	1	-	GREEN	Small underspend from 15/16 (from DEFRA Grant of £31,320), to be used to install information signage.
75163/7502	Land Management Programme - Land Management Asset Register & Associated Works	G. Field	RP	RP		50	(4)	18	64	25	5	30	64	-	GREEN	Works are ongoing. Many assets have been identified and surveyed with areas still to investigate. The data will be correlated and any remedial and/or major works that are identified will be carried out depending on priority & budget available. Some safety works have been identified and work carried out.
75163/7513	Land Management Programme - Land Management Asset Register & Associated Works. Capital Salaries	G. Field	RP	RP				8	8			-	8	-	GREEN	To fund 7 1/2 hour post until September 16. Contract extended to March 2017
75173/7531	Air Pollution Monitoring Equipment	G. Field	Feb-16	Jul-16	RED		20		20	20		20	20	-	GREEN	Fully funded from HCC Contribution
Total Housing & Health						2,028	1	682	2,711	246	12	258	1,162	(1,549)		
Head of Planning & Building Control																
74102/7601	Historic Building Grants - Enable grants to be offered to the owners of historic buildings to encourage their maintenance and upkeep.	K. Steptoe	RP	RP		92	(1)	(23)	68	35		35	68	-	GREEN	Claimants have 6 months from grant offer date to complete works. Maximum payment now £2,000. However, if a grant is approved for a property on the Buildings at Risk Register, maximum payment will be £10,000.
Head of Communications, Strategy & Policy																
71252/7531	Device Responsive Template - Revised website templates including new navigation, enhanced accessibility and device	A. McWilliams	Not known	Oct-16	AMBER	20			20		9	9	13	(7)	AMBER	Negotiated delivery of new templates for public website to be bundled with existing project for delivery of new Intranet Templates – expected saving of at least £7,000
74105/7601	Environmental Enhancements to East Herts town centres	P. Pullin	Not known	Mar-17	RED			28	28			-	28	-	GREEN	This scheme was expected to complete last year but there have been delays in the delivery of the Tudor Square project by Ware Town Council. Town Council have given reassurances that the scheme will be delivered this year.
Total Communications, Strategy & Policy						20	0	28	48	0	9	9	41	-7		
Director																
72523/7502	Watton-at-Stone Parish Council - New Tennis Courts	A. Taylor							-			-	38	38	GREEN	Fully funded from S106 as agreed at CMT 9.2.16
72524/7502	Bishops Stortford Town Council - path works on Sworders Field	A. Taylor							-	29		29	29	29	GREEN	Fully funded from S106 as agreed in May 2014