

Capital programme 2017-20

A summary of the proposed Norfolk County Council capital programme budget is summarised in the following table:

Service	2017-18	2018-19	2019-20+	Total
	£m	£m	£m	£m
Adult Social Care	12.014	0.995	-	13.009
Children's Services	57.375	70.816	-	128.191
CES Highways	104.388	3.933	0.602	108.923
CES Other	22.741	8.530	21.172	52.443
Resources	-	-	-	-
Finance	32.722	24.050	2.150	58.922
Total	229.239	108.324	23.924	361.488

(note: the table above may be subject to small rounding differences)

The programme is still in development, and an updated proposed programme will be presented to the Policy and Resources Committee on 6 February 2017.

Details of proposed new schemes directly relevant to Communities committee are set out overleaf:

Proposed new capital schemes - Communities Committee

Service	Title	2017-18	2018-19	2019-20	Summary of Bid
		£m	£m	£m	
Customer services	E-commerce digital development	0.173			This capital bid is for the development of a holistic e-commerce programme being run in collaboration with NCC Finance and ICT, The digital front end required for the ecommerce offer will be the customer view in to the organisation, and will primarily be used to promote, describe and sell events, activities and products on behalf of all relevant NCC services.
Customer services	Single Employee Portal	0.320			<p>The current employee digital offer is disjointed and does not provide an optimal experience for staff and managers within NCC. In addition, the current content management platform (Oracle) for iNet and PeopleNet is out of support and needs to be replaced. It has been agreed that Sitecore will be used for the new employee digital platform, as for the externally facing customer offer.</p> <p>In designing and developing the new employee offer the following objectives need to be achieved</p> <ul style="list-style-type: none"> • Overall cost to serve is reduced • Employee satisfaction is increased by seamless journeys and easy to use processes (workflow) • Management processes and performance information are enabled through self service • All internal customers fully utilise self-service where it is available • Professional resources are deployed effectively and where they add value
Fire and Rescue	Fire Premises:	0.150			<p>Premises: Downham Market (non-insured shortfall in funding), Attleborough – Fire share of new joint building</p> <p>Stand-by power generators</p>

					Fitting of NCC swipe card access to some of our fire stations to allow NCC staff access sites to aid mobile working.
Fire and Rescue	ICT – Control systems relocation from Hethersett to Wymondham	0.210			Move of NFRS Fire Control Room to Norfolk Constabulary Control Room to facilitate greater operational effectiveness.
Fire and Rescue	Fire station fire detection systems	0.150			Installation of Fire Detection and Monitoring for all NFRS sites that currently have no provision
Fire and Rescue	Live fire unit	0.080			To maintain Operational Firefighter training and make changes to meet the planning and associated requirements from the local planning authority. <ul style="list-style-type: none"> • Provision of gas fire units • Additional Fire Behaviour unit.
Fire and Rescue	Replacement fire engines		0.950		Replacement of four fire engines.
Fire and Rescue	Aerial Appliance	0.300			Replacement of current aerial appliance
Fire and Rescue	Operational equipment	0.200	0.200	0.200	Capital fund for replacement of critical equipment replacement, (working at height, hose, airbags).
Cultural services - museums	Norwich Castle Keep development match funding		1.950		Norfolk Museums Service will deliver a major project to redevelop the medieval Keep at Norwich Castle Museum & Art Gallery. This £13m project will re-create the 12th century Norman royal palace and will develop a new British Museum Gallery of the Medieval Period, creating the first permanent presence for the British Museum in the East of England. This project is one of the highest profile heritage projects in the UK, delivering strongly against all four of the Norfolk County Council strategic priorities, with a successful bid to the Heritage Lottery Fund already accounting for the majority of

					<p>funding. Additional match-funding has also already been secured from Treasury and other charitable trusts and foundations. The project also redresses the current site failings in terms of disabled access as set out by the statutory requirements of the Equalities Act 2010.</p>
Cultural services - museums	Norwich Castle museum business critical Mechanical and Engineering (M&E) services	0.150		0.750	<p>The ability to deliver services and programming at Norwich Castle Museum & Art Gallery is currently threatened by significant failures affecting two critical elements of site M&E infrastructure including the vital M&E systems that control Relative Humidity and temperature in exhibition galleries, and the external lift. Without these systems in a good working order, the Museum will not be able to deliver its Service Plan, including taking in loan items for major exhibitions from other museums including national museum partners.</p>
Cultural services - Libraries	Replacement of Self Service Kiosks in Libraries		0.800		<p>Norfolk Library and Information Service have 106 self-service kiosks in libraries that customers use for around 90% of standard transactions. Originally introduced in 2008, the kiosks were refreshed in 2013/14 and have an effective life expectancy of 6 years. This bid is for 106 replacement kiosks in 2018-19, 50 of which will accept coins/notes and 56 of which will accept money and electronic payments.</p>
Cultural services - Libraries	Capitalisation of library books	0.680	0.680	0.680	<p>The majority of expenditure on library books has previously been treated as revenue expenditure within the Council's accounts. To the extent that library books form a class of "non-current assets" with a life of more than one year they can be capitalised. The actual amount capitalised and impact on the revenue budget will depend on the exact mix of library purchases in any one year.</p>
Total Communities		2.413	4.580	1.630	