

CAPITAL INVESTMENT PROPOSALS

Project Reference	Responsible Service Director	Description of Proposal	Total Project Investment 2024/25 onwards	Total Anticipated Funding from Grants or Other Contributions	Proposed Investment in 2024/25	Proposed Investment in 2025/26	Proposed Investment in 2026/27	Proposed Investment in 2027/28	Proposed Investment in 2028/29	Proposed Investment 2029 - 2034	Anticipated Impact of Proposal
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
NEW PROJECTS AND PROPOSED AMENDMENTS HIGHLIGHTED IN YELLOW											
JANUARY CABINET ADDITIONS AND REPROFILING FROM 2023/24 HIGHLIGHTED IN GREEN											
Asset Management and Investment											
NCP1	Service Director - Resources	Community Centres Flat roof safety barriers	43	0	43	0	0	0	0	0	Supply and installation of permanent flat roof safety barriers at the Grange and Jackmans Community Centres to improve safety for roof maintenance and gutter clearance. While both premises have full repair leases, the Council currently provides a limited compliance and maintenance service, which includes gutter and downpipe clearance, and adequate safety measures must be in place to undertake this work.
ECP1	Service Director - Enterprise	Charnwood House renovation	350	0	350	0	0	0	0	0	Estimated contribution required by the Council to refurbish and update the building for community use. It is also likely to require a community organisation being able to access further funding. £50k allocation in 2023/24 meaning a total project budget of £400k.
ECP2	Service Director - Enterprise	Council property improvements following condition surveys	385	0	100	100	100	85	0	0	Condition surveys have been carried out on a substantial number of the Authority's premises (substantially consists of Community Centres and Pavilions). This bid relates to those premises which are not currently subject to separate plans or review. The surveys have identified necessary works within priority bands required to ensure the continued use of the premises and to maintain premises in a reasonable condition. Enhancement works of this nature will reduce reliance on reactive maintenance repairs.
Sub-Total: Asset Management and Investment			778	-	493	100	100	85	-	-	
Corporate Items											
ECP3	Service Director - Resources	Council Car Fleet	141	0	141	0	0	0	0	0	The Council's cars, which were each procured via three-year lease contracts respectively, have to date been classified for accounting purposes as operating leases, with associated lease payments simply charged as a revenue expense. Under the new accounting standard IFRS 16: Leases, effective from April 2022, these leases will have to be recorded on the Council's balance sheet as right-of-use assets with a corresponding lease liability (representing the present value of future lease payments). The Council has elected to defer implementation to April 2024.
Sub-Total: Corporate Items			141	-	141	-	-	-	-	-	
Externally financed projects											
ECP4	Service Director - Enterprise	Shared Prosperity Fund Community and Place Intervention: Creation of and improvements to local green spaces	100	100	100	0	0	0	0	0	Planned capital expenditure, financed from the UK Shared Prosperity Fund, to support town centre regeneration and community initiatives, in line with the three year investment plan submitted to government. Capital allocation in 2024/25 reflects year 3 of the Investment Plan.
ECP5	Service Director - Place	Shared Prosperity Fund Community and Place Intervention: Local sports facilities, tournaments, teams and leagues	100	100	100	0	0	0	0	0	Planned capital expenditure, financed from the UK Shared Prosperity Fund, to support town centre regeneration and community initiatives, in line with the investment plan submitted to government. Capital allocation in 2024/25 reflects year 3 of the Investment Plan.

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ECP6	Service Director - Legal and Community	Shared Prosperity Fund Community Capital Grant Scheme	163	163	163	0	0	0	0	0	Planned capital expenditure, financed from the UK Shared Prosperity Fund, to provide grant funding for community capital projects
Sub-Total: Externally financed projects			363	363	363	-	-	-	-	-	
Grants to Third Parties											
ECP7	Service Director - Housing and Env Health	Private Sector Grants	600	0	60	60	60	60	60	300	HRAGs are a discretionary form of assistance specifically designed to provide practical help through a grant for small-scale works. This grant provides cash limited assistance up to £5K within any three-year period, for minor works for owner / occupiers and private tenants who meet certain criteria. HRAG funding is also used to support the Warm Homes Fund project where homes without central heating are provided with gas central heating. HRAGs are means tested and help to eradicate CAT1 Hazards, such as excess cold. In February 2015 Council approved an increase in the level of funding from £35k to £60k per annum for 2015/16 and future years. CBP 2024/25 UPDATE: Annual £60k capital allocation extended to the end of 10 year period of capital programme.
ECP8	Service Director - Regulatory	John Barker Place, Hitchin	1,096	270	1,096	0	0	0	0	0	Cabinet agreed to the commitment to the John Barker Place regeneration scheme in January 2013, subject to the availability of funds. The Development Agreement in place for the development states that the full payment will be made on completion of all the properties in phases 1 and 2. Phase 1 is complete. Phase 2 was due to complete in December 2023, but the contractor Jarvis Construction went into administration and this has caused a significant delay. Completion of phase 2 is now expected at the end of 2024 / beginning of 2025.
Sub-Total: Grants to Third Parties			1,696	270	1,156	60	60	60	60	300	
Green Space Developments											
ECP9	Service Director - Place	Playground Renovation District Wide	1800	0	180	180	180	180	180	900	Moving forward from the previous policy to renovate a single play area annually to undertake a program of undertaking two locations each year. This ensures that each play area is renovated on an 18 year cycle, which still far exceeds manufacturer lifespan guidelines. CBP 2024/25 UPDATE: Annual £180k capital allocation extended to the end of 10 year period of capital programme.
ECP10	Service Director - Place	Grounds Maintenance Vehicles / Machinery	315	0	315	0	0	0	0	0	The incorporation of the accounting standard IFRS 16: Leases in the accounting code, effective from April 2022, will mean that the vehicles used to deliver the Council's greenspace maintenance contract will be considered for accounting purposes to have transferred to the Council under a lease arrangement, with the vehicles therefore recorded on the Council's balance sheet. The change will not affect the cash value of the payments made annually to the contractor under the service contract. The Council has elected to defer implementation to April 2024.
ECP11	Service Director - Resources	Remote testing equipment - Emergency Lights and Water Temperature Monitoring	13	0	0	13	0	0	0	0	Provision of remote testing Emergency Lights and Water Temperature Monitoring at at least 4 small pavilion and cemetery sites. UPDATE CBP 2024/25: Requested that this project is deferred from 2024/25 to 2025/26.
Sub-Total: Green Space Developments			2,128	-	495	193	180	180	180	900	
Green Space Developments - Baldock											

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ECP12	Service Director - Place	Avenue Park Splash Pad	70	0	70	0	0	0	0	0	To replace the existing mains fed system with a recirculating system as found at our other splashpads. This will reduce water usage and help maintain good levels of water quality. This will also reduce the problem of algae on the surfacing.
Sub-Total: Green Space Developments - Baldock			70	-	70	-	-	-	-	-	
Green Space Developments - Hitchin											
NCP2	Service Director - Place	KGV Muga Hitchin	55	0	55	0	0	0	0	0	Renovate surfacing and upgrade to LED lighting at the muga to ensure it continues to be a viable facility on the site.
NCP3	Service Director - Place	Old Hale Way Allotments Hitchin	20	0	20	0	0	0	0	0	Resurfacing of roads and footpaths throughout the site.
ECP13	Service Director - Place	Bancroft and Priory Splash Pads	0	0	0	0	0	0	0	0	These two systems were introduced 4 years ago and use the same systems to maintain water quality. Over time the systems wear and require replacement of the filter media and uv systems to ensure that they remain effective. UPDATE CBP 2024/25: The reprofiling of the £35k capital allocation for Bancroft & Priory Splash Pads from 2024/25 into 2023/24 is subject to Cabinet and Council approval in January / February 2024.
ECP14	Service Director - Place	Bancroft Lighting	45	0	45	0	0	0	0	0	To remove the existing out of date and potentially dangerous lighting around the gardens and replace with new items. This would significantly improve personal safety of the public.
ECP15	Service Director - Place	St Johns Cemetery Footpath	40	0	40	0	0	0	0	0	Many of the footpaths are degrading and becoming uneven. As many of the visitors to the cemetery are elderly this poses a significant risk. Additionally the aesthetic appearance of the cemetery would be greatly enhanced if the footpaths were brought up to a uniform standard throughout the site.
ECP16	Service Director - Place	Swinburne Recreation Ground Hitchin	30	0	30	0	0	0	0	0	Enlarge the car park and improve the footpaths around the site.
ECP17	Service Director - Place	Walsworth Common Pavilion - contribution to scheme	300	287	0	300	0	0	0	0	This project was originally listed as a project for 2016/17 in the Council's adopted Green Space Management Strategy 2014 - 2019. The project was slipped into 2017/18 pending the outcome of the Green Space Strategy review. In the review, the pavilion was identified as being beyond economic repair and the project was earmarked for 2020/21 in the Council's adopted Green Space Management Strategy 2017 - 2021. The project is dependent on securing section 106 contributions and/or external grants.
Sub-Total: Green Space Developments - Hitchin			490	287	190	300	-	-	-	-	
Green Space Developments - Letchworth											
NCP4	Service Director - Place	Norton Common Bowls Pavilion	55	28	55	0	0	0	0	0	To improve the fabric and structure of the building to current standards of insulation and energy efficiency to ensure that the building is able to continue to provide its useful purpose to the community both within and outside the bowling community. To also include the construction of a new underground tank room to replace the current wooden tank room to house the irrigation pumps and tanks. This investment is dependent on a tenant taking on a full repairing lease.

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NCP5	Service Director - Place	Baldock Road Rec Letchworth	30	0	30	0	0	0	0	0	Installation of lighting along the footpath that links Jackman's Place to Dunhams Lane Letchworth to improve personal safety of pedestrians at night. This project should help increase walking and cycling, and Herts County Council (as the authority responsible for local transport planning) were asked about contributing funding. That request has been rejected, so the capital and any ongoing costs would fall on North Herts Council.
ECP18	Service Director - Place	Wilbury Hills Cemetery Footpaths	40	0	10	0	30	0	0	0	Due to high volumes of visitors the existing footpath network through the site are wearing out. This program will support an investment program over a period of time to maintain current standards.
ECP19	Service Director - Place	Howard Park Letchworth Path Resurfacing	30	0	10	0	10	10	0	0	Phased approach to resurfacing the pathways at Howard Park.
ECP20	Service Director - Place	Norton Common Footpaths	10	0	10	0	0	0	0	0	To renovate areas of footpath around the common on a rotating program of works as per the Greenspace action plan for the site.
Sub-Total: Green Space Developments - Letchworth			165	28	115	-	40	10	-	-	
Green Space Developments - Royston											
NCP6	Service Director - Place	Priory Memorial Gardens Muga Royston	55	0	55	0	0	0	0	0	Renovate surfacing and upgrade to LED lighting at the muga to ensure it continues to be a viable facility on the site.
Sub-Total: Green Space Developments - Royston			55	-	55	-	-	-	-	-	
IT Schemes:											
NCP7	Service Director - Place	Burials Database System	55	0	55	0	0	0	0	0	Replacement of the existing in-house Access database system to provide a more stable platform with greater capabilities with ongoing support.
ECP21	Service Director - Customers	Alternative to safeword tokens for staff/members working remotely	25	0	3	0	3	0	19	0	The technology has changed considerably since we first starting using the Safeword Tokens. With the changes in personal technology such as Smart/IOS Phones there are now products on the market that are PSN approved for getting Access Keys delivered for 2 Layer Authentication such as Texts or App's on Smart Phones etc. This enables Members, Staff and Support Agencies to gain access to the remote login site from anywhere with no need to have a physical hardware device to hand.

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ECP22	Service Director - Customers	Backup and Business Continuity Hardware	85	0	0	69	0	0	0	16	0	Hardware relating to Back Up and Disaster Recovery / Business Continuity. Items previously listed separately including: DR Hardware Refresh inc UPS Battery Pack for Unit 3 (DR site) - this includes, servers, switches and UPS at Unit 3 Back Up Diesel Generator at the DCO - Renewal of hardware in 2023/24 to ensure continued generator back up. Expected to be a non-diesel alternative. 3 x 40 UPS Device or Battery replacement - lifespan of these items is 3 years therefore ongoing replacement is required to ensure the UPS continues to work effectively.
ECP23	Service Director - Customers	Infrastructure Hardware	540	0	314	0	18	18	190	0	0	Physical hardware supporting the corporate IT infrastructure which require updating at regular intervals. Includes Items previously listed separately: Dell servers - upgrade and maintenance of servers at regular intervals New Blade Enclosures - an integral part of the servers, require updating at the same time as the servers Core Backbone Switch - links the virtual servers to the Storage Area Network Data Switch Upgrade - The main data switch within the IT Server estate is a critical piece of hardware that connects the data packets moving between the Network Servers, Data Storage and the fibre infrastructure. It is critical to ensure that these are updated regularly Cabinet Switches to ensure that traffic is routed immediately from the servers to the desktops / laptops
ECP24	Service Director - Customers	Laptops - Refresh Programme	926	0	40	319	49	35	40	443	0	As part of the Business Transformation changes, the strategy going forward will be for all officers to have a laptop instead of a PC that will be used for both Home Working and Office use.
ECP25	Service Director - Customers	Member Laptops - Refresh Programme	90	0	0	0	30	0	0	60	0	Laptops were purchased for Council Members in 2020 to support the new ways of working during the pandemic. Periodic replacement will ensure that the equipment is fit for purpose and that the software is compliant with PSN regulations. A capital allocation of £30k is earmarked in both 2029/30 and 2032/33.
ECP26	Service Director - Customers	Microsoft Enterprise Software Assurance	2173	0	0	679	0	0	747	747	0	It is essential NHDC has the correct Microsoft Licences to ensure the Council does not fall foul of F.A.S.T (Fraud Against Software Threat) regulations. An allocation of £747k is earmarked in 2031/32 for the renewal of the three year licenses.
ECP27	Service Director - Customers	PC Refresh Programme	54	0	13	7	8	5	8	13	0	PC's identified as having reached their end of useful life as part of the annual refresh programme. The assets have been used well past their original end of life because of the introduction of the Citrix thin client technology.
ECP28	Service Director - Customers	Security - Firewalls	52	0	16	0	18	0	18	0	0	Firewalls are one of the most important pieces of hardware between the NHDC Network and the outside world and it is this equipment that stops cyber attacks from penetrating NHDC systems and data. There is a need to ensure this hardware is kept as current and up to date as possible to ensure the Council's networks and data are kept secure.
ECP29	Service Director - Customers	Tablets - Android Devices	50	0	10	10	10	4	4	12	0	As part of the IT Strategy and supporting the channel migration programme, the tablets are required to continue the roll-out to identified officers who would benefit from having mobile devices to be more efficient and productive. It is becoming increasingly important for those staff who are mobile working that they have the correct tools to view emails and documents whilst on the move. The tablets also facilitate paperless Committee Meetings.
ECP30	Service Director - Customers	WiFi Upgrade	40	0	0	40	0	0	0	0	0	Wi-Fi upgrade within District Council Offices, Hitchin Town Hall/ North Hertfordshire Museum and Buntingford Depot. As part of the ongoing Transformation programme, the upgrade will ensure staff and Members will have full Internet access via their laptops when operating from these Council buildings.

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Sub-Total: IT			4,090	-	451	1,124	136	62	1,042	1,275	
Leisure - Hitchin Swim Centre											
ECP31	Service Director - Place	Hitchin Swim Centre Reception Toilet Refurbishment	40	0	40	0	0	0	0	0	To ensure customer satisfaction is maintained, a project to fully refurbish the male, female and disabled toilets in the reception area is proposed. The toilets were last refurbished over 10 years ago. UPDATE CBP 2024/25: An increase in the capital budget from £30k to £40k is requested to meet the latest estimate of the cost of the works.
ECP32	Service Director - Place	HSC: Boiler Replacement	200	0	200	0	0	0	0	0	The two boilers are 15+ years old and at the end of their economic lifespan. Repair works are carried out on a regular basis, however there is a high risk if they are not replaced they may fail which could result in closure. Replacement of the boilers was identified in a condition survey undertaken in 2022.
ECP33	Service Director - Place	HSC: Archers Member Change and Relaxation Area Refurbishment	300	0	0	300	0	0	0	0	Refurbishment of the changing rooms and relaxation areas at Archers Health and Fitness Club to ensure customer satisfaction is maintained.
ECP34	Service Director - Place	HSC: Change Village Refurbishment	225	0	0	0	225	0	0	0	The Change village was last refurbished in 2014. To ensure customer satisfaction is maintained, refurbishment is programmed to take place on a 10-15 year cycle.
ECP35	Service Director - Place	HSC: Fitness Equipment Replacement	0	0	0	0	0	0	0	0	Replacement of the cardio and resistance fitness equipment to maintain membership levels and ensure customer satisfaction. UPDATE CBP 2024/25: The contractor will be responsible for kit replacement in the next leisure management contract commencing 1 April 2024. Therefore proposed to remove this project earmarked in 2026/27 with a capital budget allocation of £300k from the Capital programme.
ECP36	Service Director - Place	HSC: Fitness Facility Refurbishment	0	0	0	0	0	0	0	0	Refurbishment of the gym area in preparation for the new cardio and resistance fitness equipment UPDATE CBP 2024/25: The contractor will be responsible for kit replacement in the next leisure management contract commencing 1 April 2024. Therefore proposed to remove this project with a capital budget allocation of £50k earmarked in 2026/27 from the Capital programme.
ECP37	Service Director - Place	HSC: Outdoor Pool Cover Replacement	0	0	0	0	0	0	0	0	The outdoor pool covers are over 20 years old and require replacement to ensure they remain efficient at reducing energy consumption and costs. UPDATE CBP 2024/25: The contractor is responsible for replacement/ maintenance under £15k in the next leisure management contract, commencing 1 April 2024. Therefore proposed to remove this project with a capital budget allocation of £30k earmarked in 2026/27 from the Capital programme.
REPROFILE 1	Service Director - Place	Solar PV	142	0	142						Reprofiled from 2023/24
Sub-Total: Leisure - Hitchin Swim Centre			907	-	382	300	225	-	-	-	
Leisure - Letchworth											

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NCP8	Service Director - Place	NHLC Air Handling Units	250	0	250	0	0	0	0	0	The replacement of six Air Handling Units at North Herts Leisure Centre. A maintenance survey undertaken in 2022 identified that the Air Handling Unit System requires full replacement due to age and frequent failures.
NCP9	Service Director - Place	NHLC Lift replacement	90	0	90	0	0	0	0	0	Replacement of the reception lift at North Herts Leisure Centre. This lift was last refurbished in 2016 and failures are becoming more frequent. Lift specialists have advised that the lift is at the end of its economic lifespan and requires replacement.
NCP10	Service Director - Place	NHLC Male, Female and accessible wet change refurbishment	250	0	0	0	250	0	0	0	The wet side changing rooms were last refurbished in 2016. To ensure customer satisfaction is maintained refurbishment is programmed to take place on a 10-15 year cycle. Consideration will be given to reconfiguring area to accommodate a change village in line with HSC and RLC.
ECP38	Service Director - Place	NHLC Boiler Replacement	200	0	200	0	0	0	0	0	The two boilers are 15+ years old and at the end of their economic lifespan. Repair works are carried out on a regular basis, however there is a high risk if they are not replaced they may fail which could result in closure. Replacement of the boilers was identified in a condition survey undertaken in 2022.
ECP39	Service Director - Place	NHLC: Interactive Water Feature	120	0	0	0	0	120	0	0	To ensure continued improvements and customer satisfaction within our leisure facilities, a project to transform the small pool into a highly interactive water play area for children of all age and ability groups is proposed. The proposed features for this area allow children to explore and discover their watery environment, and teaches them how to manipulate the flow of water through channels and interactive jets.
ECP40	Service Director - Place	NHLC: Pool Flume Replacement	150	0	0	0	0	0	150	0	The pool flume was installed in 1992 and due to its age a proposal to replace the flume with a newer model is proposed. This will ensure continued customer satisfaction for users of the leisure pool.
REPROFILE 2	Service Director - Place	Solar PV	338	0	338						Reprofiled from 2023/24
Sub-Total: Leisure - Letchworth			1,398	-	878	-	250	120	150	-	

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Leisure - Royston Leisure Centre											
ECP41	Service Director - Place	RLC: Members Change Refurbishment	200	0	200	0	0	0	0	0	The members changing rooms have not been refurbished since opening in 2005. To ensure customer satisfaction is maintained a proposal to fully refurbish the male, female and disabled areas is proposed. UPDATE CBP 2024/25: An increase in the capital budget allocation in 2024/25 from £150k to £200k is requested to meet the latest estimate of the cost of the works.
ECP42	Service Director - Place	RLC change village refurbishment – replacement of cubicles, lockers, vanity area and group change.	150	0	150	0	0	0	0	0	The change village is over 18 years old. To ensure customer satisfaction is maintained a refurbishment of the cubicles, lockers, vanity area and group change is proposed.
ECP43	Service Director - Place	Royston Leisure Centre Dry Side Toilet Refurbishment	30	0	0	30	0	0	0	0	To ensure customer satisfaction is maintained a project to fully refurbish the male, female and disabled dry side toilet areas is proposed.
ECP44	Service Director - Place	Royston Leisure Centre extension	1000	170	1000	0	0	0	0	0	Project to build an extension at the front of Royston Leisure Centre, providing additional gym space and a new multifunctional room. UPDATE CBP 2024/25: Requested to bring forward the capital allocation for this project earmarked in 2025/26 to 2024/25.
ECP45	Service Director - Place	RLC: Fitness Equipment Replacement	0	0	0	0	0	0	0	0	Replacement of the cardio and resistance fitness equipment to maintain membership levels and customer satisfaction. UPDATE CBP 2024/25: The contractor will be responsible for kit replacement in the next leisure management contract commencing 1 April 2024. Therefore proposed to remove this project with a capital budget allocation of £150k earmarked in 2026/27 from the Capital programme.
ECP46	Service Director - Place	RLC: Fitness Facility Refurbishment	0	0	0	0	0	0	0	0	Refurbishment of the gym area in preparation for new cardio and resistance fitness equipment. UPDATE CBP 2024/25: The contractor will be responsible for kit replacement in the next leisure management contract commencing 1 April 2024. Therefore proposed to remove this project with a capital budget allocation of £50k earmarked in 2026/27 from the Capital programme.
ECP47	Service Director - Place	RLC: Boiler Replacement	100	0	100	0	0	0	0	0	Boilers will be 20+ years old and will be at the end of their economic lifespan. Repair works are carried out on a regular basis, however there is a high risk that, if they are not replaced, they may fail which could result in a closure. Moved forward to 2024/25 to match PSDF, will move back to 2027/28 if PSDF not successful.
REPROFILE 3	Service Director - Place	Solar Thermal	67	0	67	0	0	0	0	0	Reprofiled from 2023/24
REPROFILE 4	Service Director - Place	Solar PV	241	0	241	0	0	0	0	0	Reprofiled from 2023/25
CABINET 1	Service Director - Place	RLC: Learner Pool	2500	0	2500	0	0	0	0	0	Subject to a financially viable business case, a capital allocation to build a learner pool at Royston Leisure Centre

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Sub-Total: Leisure - Royston Leisure Centre			4,288	170	4,258	30	-	-	-	-	
Leisure - General											
CABINET 2	Service Director - Place	Additional Investment to enable Public Sector Decarbonisation funding	9515	7743	9515	0	0	0	0	0	The Council has made a bid to the Public Sector Decarbonisation Fund (PSDF). This is an estimate of the additional capital that would be required (as well as the grant income), in addition to the schemes separately identified elsewhere (i.e. solar PV, solar thermal and boiler replacements). This will only be progressed if the PSDF bid is successful and is financially viable.
CABINET 3	Service Director - Place	Providing capital funding to leisure provider	2262	0	1068	1194					The Council's new leisure provider has put forward a proposal that if we provide capital funding for the capital investments within their bid, that they would provide additional management fee income. The additional management fee would be greater than the Council's cost of capital.
Sub-Total: Leisure - General			11,776	7,743	10,583	1,194	-	-	-	-	
Museum and Arts Development											
NCP11	Service Director - Enterprise	Hitchin Town Hall Kitchen Enhancement	25	0	0	0	25	0	0	0	Further enhancements to the HTH kitchen area to improve catering quality. This will namely involve laying new more hygienic flooring and the purchase and installation of a heated pass for events and functions, which will require bringing power through the floor to the centre of the kitchen area.
NCP12	Service Director - Enterprise	Audio Improvements to Mountford Hall	15	0	15	0	0	0	0	0	Procurement and installation of new speaker system with integrated sound limiter for bands and AGM style events. The existing system cuts power to the stage when a decibel limit is reached. This causes severe reputational damage at our events and puts certain acts off using the venue. The new speaker system will instead calibrate the maximum decibel level without an abrupt cut to the power.
NCP13	Service Director - Enterprise	Air Handling Humidification	15	0	15	0	0	0	0	0	Scheduled replacement of two humidifiers on museum roof as part of air handling system for the building. These works have been highlighted through a planned preventative maintenance audit of the facility.
NCP14	Service Director - Enterprise	Howard Park Kiosk Refurbishment	30	0	30	0	0	0	0	0	Subject to business case, we have an opportunity to bring Howard Park kiosk in house and generate a return for the Council from doing so. This will however require initial investment as the kiosk is very much in need of refurbishment.
ECP48	Service Director - Enterprise	NH Museum & Community Facility	48	0	48	0	0	0	0	0	This budget is earmarked for a possible weatherproof solution to allow all year-round use of the Terrace Gallery balcony space for events. Challenges remain regarding the structural engineering and planning considerations, but officers are hopeful of overcoming these.
ECP49	Service Director - Enterprise	Museum and Commercial Storage Facility at Burymead Hitchin	4000	0	2000	2000	0	0	0	0	The Museum Store in Burymead is no longer fit for purpose. Objects from the collection are being held in make shift storage units, garages and dilapidated structures. The original intention was that this would be a complete new build, and is still one of the options being considered. As the indicative costs that we received were much higher than we expected, we are now looking at alternative options. These options include refurbishment, smaller additions and new storage locations. A business case will be completed over the summer which will determine the approach to take. This may impact the final capital required.
Sub-Total: Museum and Arts Development			4,133	-	2,108	2,000	25	-	-	-	

CAPITAL INVESTMENT PROPOSALS

Project Reference	Responsible Service Director	Description of Proposal	Total Project Investment 2024/25 onwards	Total Anticipated Funding from Grants or Other Contributions	Proposed Investment in 2024/25	Proposed Investment in 2025/26	Proposed Investment in 2026/27	Proposed Investment in 2027/28	Proposed Investment in 2028/29	Proposed Investment 2029 - 2034	Anticipated Impact of Proposal
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Parking Related Proposals											
ECP50	Service Director - Regulatory	Parking Machines Replacement	150	0	150	0	0	0	0	0	Replacement of all parking machines over a 2 year period to enable the delivery of a pay on exit option to improve the user experience. A phased implementation will commence in 2023/24.
ECP51	Service Director - Resources	Off Street Car Parks resurfacing and enhancement	169	0	60	50	59	0	0	0	Condition surveys have identified the need for a proactive programme of resurfacing for the council's off street car parking. Resurfacing, re-lining and enhancing the lighting enables the car parks to be used safely, reducing insurance claims for trips and falls, and allows the continued enforcement of the relevant traffic regulation orders. A. Planned maintenance programme should enable reduction in reactive repairs. B. No programme of repairs will require additional revenue maintenance funds for responsive repairs, and loss of income as Traffic regulation orders will become unenforceable.
ECP52	Service Director - Resources	Hitchin Lairage car park - cosmetic coating to four stairwells and replacement windows and doors.	75	0	75	0	0	0	0	0	The current stair wells are aesthetically unsightly uncoated concrete, which are difficult to keep clean and stain. At least two of the four stairwells suffer anti-social behaviour, and this compounds the staining and cleaning requirements. The proposed coating will improve the appearance and make cleaning the stairwells less onerous. Replacement of windows and doors where required.
ECP53	Service Director - Resources	Lairage Multi-Storey Car Park - Structural wall repairs	89	0	89	0	0	0	0	0	Works to preserve this income generating asset in usable condition. Works are necessary to protect surface following experience at Letchworth Multi-Storey Car Park.
ECP54	Service Director - Resources	Resurfacing of the top deck of the Lairage Car Park, Hitchin	316	0	316	0	0	0	0	0	The top deck of the Lairage Car Park needs resurfacing due to water ingress. Currently there is water ingress that is permeating through the surfacing and affecting two parking bays. To prevent cars being damaged the affected bays have been sectioned off. It is expected that this ingress could get worse over time, and could affect more parking spaces.
ECP55	Service Director - Regulatory	Letchworth Multi-storey Car Park - parapet walls, soffit & decoration	114	0	114	0	0	0	0	0	Works to preserve this income generating asset in usable condition. The soffits are the internal ceiling coverings i.e. underside to the decks. Works requirement originally identified during earlier surfacing works due to some ceiling materials falling off.
Sub-Total: Parking			913	-	804	50	59	-	-	-	
Waste Collection											
ECP56	Service Director - Place	Refuse and Recycling Bins	720	0	90	90	90	90	90	270	Wheeled bins are considered to have on average a 10-12 year life. The bin replacement cycle for the purple residual waste bins means we are likely to see increased bin purchases over the coming years.
ECP57	Service Director - Place	Vehicle fleet replacement program (Waste and Recycling)	8500	3200	0	8500	0	0	0	0	The Council is committed to responding to the climate change emergency and will be looking at options for lower emission vehicles when the current vehicles need replacing at the start of the new contract period. It is anticipated that the cost of replacing the current fleet of vehicles will have increased due to inflation by the time of required purchase in 2025/26. The vehicles currently in operation are held on the Council's balance sheet under a finance lease arrangement embedded within the waste contract, with the associated charge for their use met from the Council's cash reserves rather than the General Fund. As such the annual saving to the General Fund is transferred to an earmarked reserve with the intention that this will be used to help finance the cost of the new vehicles.

CAPITAL INVESTMENT PROPOSALS

Project Reference	Responsible Service Director	Description of Proposal	Total Project Investment 2024/25 onwards	Total Anticipated Funding from Grants or Other Contributions	Proposed Investment in 2024/25	Proposed Investment in 2025/26	Proposed Investment in 2026/27	Proposed Investment in 2027/28	Proposed Investment in 2028/29	Proposed Investment 2029 - 2034	Anticipated Impact of Proposal
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
ECP58	Service Director - Place	Waste depot facility co-located with a residual waste transfer facility	6000	0	0	0	3000	3000	0	0	<p>Herts County Council are planning to build a waste and recycling transfer station which could accommodate both North and East Herts Councils residual, food and garden waste. The existing NHDC depot is leased by our contractor and will not be fit for purpose within the next 5 years due to it's limited size and current buildings. The proposal is to build a purpose built depot and sub station co-located with HCC transfer facilities to provide operational efficiencies and support the aim of fleet decarbonisation. It is expected that the facility will use the latest PV technology to support the decarbonisation of the fleet.</p> <p>UPDATE CBP 2024/25: Based on progress to date, existing allocations of £3m earmarked in each of 2024/25 and 2025/26 requested to be reprofiled to 2026/27 and 2027/28 respectively.</p>
CABINET 4	Service Director - Place	Bins for fibre (paper and cardboard)	1,170	-	0	1170	0	0	0	0	<p>In line with the decision by Cabinet for a 3:3:3 waste collection schedule, this is the estimated cost of purchasing and delivery of an additional bin to households</p>
Sub-Total: Waste Collection			16,390	3,200	90	9,760	3,090	3,090	90	270	
TOTAL			49,782	12,061	22,632	15,111	4,165	3,607	1,522	2,745	