

Appendix 2 – Executive Summary Grid

- This grid provides an easy reference guide to the options considered. Note that where a range has been provided within the central report narrative, the financial calculations in this table have been based on the central assumption for each option to better enable comparison of the options and potentially assist with decision making.
- The costs included are best estimates based on the information currently available. In order to achieve a greater level of certainty over the figures presented additional expenditure will be required in the form of surveys and consultants reports.

Option #	LOW COST, SHORT TERM OPTIONS			HIGH COST, LONG TERM OPTIONS			ALTERNATIVE / PARTNERSHIP OPTIONS	
	Option A – Recommend that this option is discounted.	Option B – Recommend that this option is discounted.	Option C	Option D	Option E	Option F – Not preferred option as per report.	Option G – Recommend that this option is discounted.	Option H
Title	Do Nothing	Prolong the life of the existing facilities for a further 5-10 years	Renovation of the existing facilities (*Figures are combined with those detailed in Option B)	Redevelop the existing site	Purchase of a freehold/long leasehold building (new or existing)	Leasing a building (new or existing)	Relocate the museum storage to another building the Council owns	Partnership solutions with other museum providers in the district
Capital Expenditure Estimate	£0	£75k of the maintenance work forecast in year 1 has been treated as capital with the rest of the expenditure considered as revenue.	Remodel the existing building (C i): Discounted (See Appendix 5) Basic Containers (C ii): £10,000 (purchase) Treated Containers: £20,000 (purchase) Premium Containers £52,000 (2 year hire) Modular (C iii): £368,400 (2 year hire) £1,011,200 (Purchase) Mezzanine (At Unit 3) (C iv): £102,913 (purchase)	Ashe Construction proposal (D i) cost is estimated to be £2.9M plus £0.3M in fit out and additional professional fees. There would be a 15% supplement to upgrade the building to net zero, which is not included in the costs below. The additional capital cost involved could be as high as £600k. The revised estimate for a single storey steel portal frame building (D ii) is £1.65M including fees, with a fit out cost of £300k and net zero costs of a further £300k.	Estimated £1.8 - £1.9M purchase cost. Plus fit out costs of an estimated £500k which is included in the costs below. Plus a further estimated 15% to upgrade to net zero, or around £375k. This is not included in the costs below.	Estimated £500k fit out which is included in the costs below. There would be a further supplement to meet net zero, which could be approximately £375k. This is not included in the costs below.	Estimated £500k fit out. <i>There would be a supplementary figure for upgrading to net zero, though this would vary widely depending on the building selected.</i>	Estimated £500k fit out There would be a supplementary figure for upgrading to net zero. The details for this option are in their infancy and so it is difficult to estimate an additional figure, whether it would be possible to achieve and what North Herts contribution might be towards this goal in a partnership arrangement. This would need to be discussed further, but using the other options as a guideline, setting aside a figure in the region of £400k would seem prudent. This value is not included in the costs presented below.
Revenue Expenditure Estimate	Rates for this option are £17,200 annually. £0 (£0 beyond the existing costs incurred in terms of rates, utilities)	Rates for this option are £17,200 annually. £142,400 has been profiled over the next 10 years as revenue expenditure on repairs. General maintenance and utilities costs will also be incurred but will be applicable for all options.	Rates are estimated to be £23,700 annually. Maintenance and utilities will need to be included but are currently unknown.	Rates are estimated to be £36,300 annually for both proposals. Maintenance and utilities will need to be included but are currently unknown.	Rates are estimated to be £44,700 annually. Maintenance and utilities will need to be included but are currently unknown.	Rates are estimated to be £44,700 annually. Rent would be £104k to £145k per annum. Maintenance and utilities may also need to be included but are currently unknown.	Rates would vary widely depending on the building/s selected. Maintenance and utilities will need to be included but are currently unknown.	Rates are estimated to be £46,000 for the intended NHDC occupied area. Maintenance and utilities will need to be included but are currently unknown.
Net Present Value Estimate	£133,000	£319,000	Container: £388,000* Modular: £467,000* Mezzanine: £467,000*	Ashe Construction proposal - Total estimated net present value is £4,062,000. The single storey steel portal frame approach is calculated to lead to a £2.6m estimate.	Total estimated net present value is £3,548,000.	Total estimated net present value is £3,941,000.	<i>These options are too wide ranging for a figure to be provided confidently.</i>	Total estimated net present value is £4,646,600.
Net Annual Revenue	£17,200	Estimated to be £39,000.	Container: £47,000* Modular: £136,000* Mezzanine: £55,000*	Ashe Construction proposal - Estimated to be £317,000	Estimated to be £264,000	Estimated to be £283,000	<i>These options are too wide ranging for a figure to be provided confidently.</i>	Estimated to be £335,000

Impact Estimate	<i>(This represents a 0% impact to the annual revenue budget of the museum service).</i>	<i>(This represents a 3% increase to the annual revenue budget of the museum service).</i>	Increase to annual revenue budget: Container: 5%* Modular: 19%* Mezzanine: 6%*	(This represents a 46% increase to the annual revenue budget of the museum service). Revised proposal preliminary estimate: £200,000 (This represents a 28% increase to the annual revenue budget of the museum service.)	(This represents a 38% increase to the annual revenue budget for the museum service).	(This represents a 41% increase to the annual revenue budget for the museum service).		(This represents a 49% increase to the annual revenue budget for the museum service).
Net Zero Possible?	<i>Unlikely</i>	<i>Unlikely</i>	Unlikely	Yes – additional cost of up to £600k (Ashe Construction) Yes – Revised proposal is anticipated to have additional costs of £300k.	Yes – additional cost of around £375k.	Yes – additional cost of around £375k.	<i>Unlikely</i>	Possibly – additional cost of around £400k.
Heritage Grant Eligibility?	<i>No</i>	<i>No</i>	Yes	Yes	Yes	No	<i>No</i>	No – but the LGCHF may be able to apply.
Financial Considerations	Key Advantages: <i>Minimal costs.</i> Key Disadvantages: <i>Significant risk to loss of accreditation.</i>	Key Advantages: <i>Annual average cost over next 10 years is XXX</i> Key Disadvantages: <i>This option could lead to loss of accreditation.</i>	Key Advantages: The cost of any variation of this option represents a considerable saving compared to the long term options explored. Key Disadvantages: None of these options are intended to be permanent solutions and as such, the long term future of the collection will still need to be addressed. When the Council comes to address this in the future costs could have risen.	Key Advantages: A new facility is unlikely to have unexpected or unforeseen repair costs. Key Disadvantages: The Ashe Construction option is the most costly option officers have investigated. The revised proposal leads to a more favourable comparison with other proposals.	Key Advantages: Requires less investment when compared to construction of a purpose built facility. Key Disadvantages: Investment required is still substantial. Options on the market could typically be put towards alternative income generation, representing an opportunity cost.	Key Advantages: Cost would be spread and would avoid interest on borrowing. Key Disadvantages: There may be the requirement to remove and make good alterations at the end of the term. The Council does not have an asset at the end of the lease period.	Key Advantages: <i>Costs could be limited as the Council already own the buildings.</i> Key Disadvantages: <i>The majority of the facilities the Council owns are earmarked for other (sometimes income generating) future uses.</i>	Key Advantages: A partnership project can share the costs of any project, limiting NHDCs up front investment and risk. Key Disadvantages: The Council may lack flexibility during the life of a partnership agreement.
Estates Considerations	Key Advantages: <i>None. This option has no impact on the wider property considerations.</i> Key Disadvantages: <i>The land at Bury Mead cannot be redeveloped or let and the presence of the collection elsewhere (such as at the former Letchworth Museum) blocks future use of other assets.</i>	Key Advantages: <i>None. This option has no impact on the wider property considerations.</i> Key Disadvantages: <i>The land at Bury Mead cannot be fully redeveloped or let.</i>	Key Advantages: May enable the former Letchworth Museum to be released for letting or sale. Key Disadvantages: In the case of the purchase options above, these will most likely need to be removed at the end of the period of use at an additional cost as they are unlikely to be desirable to future users of the land or buildings.	Key Advantages: If a new museum storage facility is built at the back of the Bury Mead plot, this would enable the front of the plot to be let or sold. Key Disadvantages: The Council would only be able to let or sell a small piece of land at the front of the site in Bury Mead Road.	Key Advantages: Reduced risk than constructing from scratch. Reduced staffing resource required to oversee construction project. Key Disadvantages: No certainty in terms of which properties will be available on the market. The Council would be competing on the open market and is at a disadvantage in this respect due to the need to follow committee cycles.	Key Advantages: The Council could build in break clauses and would avoid the risks of owning an asset outright. Key Disadvantages: Freeholders may be adverse to alterations made to buildings which push it outside of what would be considered standardisation due to its reduced resale value.	Key Advantages: <i>No need to acquire another building either freehold or leasehold.</i> Key Disadvantages: <i>None of the buildings are of sufficient size to accommodate all of the museum storage.</i> <i>The running costs of some facilities could increase.</i>	Key Advantages: There is a potential to explore solutions which might otherwise be too large or costly to pursue unilaterally. Key Disadvantages: The Council may be tied into partnership agreements which limit its options in the future, whilst break clauses, particularly if there is an up front capital cost incurred by the partner would be difficult to agree.

					Any environmentally friendly enhancement costs are difficult to predict.			
Collections Considerations	<p>Key Advantages: <i>Most of the collection can remain in situ, reducing the risk of damage from moving.</i></p> <p>Key Disadvantages: <i>Conditions continue to worsen at the current facilities.</i></p> <p><i>Safety concerns for staff given that storage capacity is at its limit.</i></p> <p><i>The collection would continue to be split across multiple locations, compromising collections management.</i></p>	<p>Key Advantages: <i>A lot of the collection can remain in situ, as relocation of any collection risks damage.</i></p> <p>Key Disadvantages: <i>The conditions at the primary storage facility at Bury Mead are already poor and a scheme of ongoing maintenance is unlikely to improve the environmental stability of the storage facilities to acceptable levels.</i></p>	<p>Key Advantages: In the case of some of the variations of this option, the collection can all be housed on the same site, making management of the collection more straightforward. These solutions would also provide additional capacity, easing the cluttered nature of the current storage slightly.</p> <p>Key Disadvantages: These are short term options, which means introducing multiple movements of the collection in the future. Advice from the Government Indemnity advisor is for museums to avoid shipping containers due to the prevalence of container theft increasing recently.</p> <p>None of these solutions introduce the environmental control ideally required for the museum collection.</p> <p>The opportunities for outreach and engagement are still very limited.</p>	<p>Key Advantages: A purpose-built facility would be expected to deliver the ideal conditions for a museum collection and would safeguard its future for decades to come.</p> <p>If a single storey steel portal frame approach were to be taken, then it is thought this could be upgraded to the conditions required for museum objects with minimal adjustments if this requirement were to be considered from the start.</p> <p>Key Disadvantages: The collection would potentially need to be relocated for approximately 2 years for the work to be carried out.</p>	<p>Key Advantages: A suitably sized facility would ease the collections pressures and allow the collection to be housed within one facility, benefitting public engagement opportunities.</p> <p>It should be possible to adapt some facilities to achieve stable internal environmental conditioning, though this would need to be explored on a case-by-case basis.</p> <p>This option could also be the most time efficient means to relocate the collection into a more stable environment.</p> <p>Key Disadvantages: Most facilities of this size coming to market are within industrial employment areas and as such are not ideally located to maximise public engagement and outreach, though this is similar to the current situation.</p>	<p>Key Advantages: This option could meet the required standards to store museum objects securely and appropriately, depending on the facility.</p> <p>Key Disadvantages: The challenges arising from lease expiry and relocation of the museum collection.</p>	<p>Key Advantages: <i>If the necessary modifications could be made to sustain a stable internal environment then this would represent an improvement over the current internal environmental conditions.</i></p> <p>Key Disadvantages: <i>It is unlikely that any building within the Councils property portfolio would facilitate the storage of the entirety of the museum collection under one roof. This would be detrimental to the management and access to the collection. Location could also be an advantage or a disadvantage dependant on the particular facility or facilities.</i></p>	<p>Key Advantages: There is a potential for collaboration in engagement and outreach offerings, whilst the same general requirements in terms of a stable internal environment are likely to be similar for all museum collections.</p> <p>Key Disadvantages: The museum service may be reliant on other individuals from an environmental and security standpoint. It should also probably be highlighted that in the case of a disaster with a total loss, the damage and loss of irreplaceable objects would be multiplied with multiple collections under one roof.</p>

<p>Social Considerations</p>	<p>Key Advantages: None.</p> <p>Key Disadvantages: The public will continue to have limited access to the collection due to the conditions, location and accessibility of the current site.</p> <p>In addition, this location is in a poor state of repair and aesthetically is having a detrimental impact on the wider employment centre of Bury Mead.</p>	<p>Key Advantages: None.</p> <p>Key Disadvantages: The public will continue to have limited access to the collection due to the conditions, location and accessibility of the current site. In addition, this location is in a poor state of repair and aesthetically is having a detrimental impact on the wider employment centre of Bury Mead.</p>	<p>Key Advantages: None.</p> <p>Key Disadvantages: The public will continue to have limited access to the collection due to the conditions, location and accessibility of the current site. In addition, this location is in a poor state of repair and aesthetically is having a detrimental impact on the wider employment centre of Bury Mead.</p>	<p>Key Advantages: The public would be able to visit the museum store and the collection would be in a presentable state to facilitate improved community engagement in the form of education and academic study, aiding scientific research and providing the public with greater access to their history.</p> <p>There would be an obligation to offer some of the construction works to local companies.</p> <p>Key Disadvantages: The location of Bury Mead on an industrial estate is not the most advantageous in terms of accessibility, aesthetics or public transport, though parking could be facilitated within the plans.</p>	<p>Key Advantages: Purchase of a suitable facility could allow the museum service to increase public engagement, learning and outreach opportunities.</p> <p>Key Disadvantages: The likely location of such facilities on industrial employment areas is also to the detriment of being able to maximise public engagement.</p>	<p>Key Advantages: A suitable leasehold or rental building could provide the required facilities to expand the museums public engagement and outreach offering, delivering benefits to the community.</p> <p>Key Disadvantages: The majority of buildings of this size are based within industrial employment areas and as such are not typically easily accessible for the public or via public transport.</p>	<p>Key Advantages: <i>It would be beneficial to bring any disused building back into use and if there was a way in which the collection could be under less spatial pressure then this could facilitate some improved collections access and public engagement over the current situation at Bury Mead Rd.</i></p> <p>Key Disadvantages: <i>Locating the collection across multiple geographic locations will have a negative impact on to any potential public access, outreach and engagement offering.</i></p>	<p>Key Advantages: There is potential for social benefits to the community to be amplified by having multiple museum collections in the same location.</p> <p>Key Disadvantages: Depending on the agreement entered into, there may be barriers to the Council arranging public access to its collection.</p>
<p>Environmental Considerations</p>	<p>Key Advantages: The continued use of the primary facility at Bury Mead would negate redevelopment elsewhere.</p> <p>Key Disadvantages: The current facility has poor environment standards and is not easily retrofitted to modern environmental standards.</p>	<p>Key Advantages: The continued use of the primary facility at Bury Mead would negate redevelopment elsewhere.</p> <p>Key Disadvantages: The current facility has poor environment standards and is not easily retrofitted to modern environmental standards.</p>	<p>Key Advantages: The continued use of the primary facility at Bury Mead would negate redevelopment elsewhere.</p> <p>In the case of the mezzanine option, this would make use of surplus space at one of the Councils other facilities without much impact on utilities for example.</p> <p>Key Disadvantages: Containers and portacabins are unlikely to meet very high environmental standards.</p>	<p>Key Advantages: A new facility would be built to modern building regulations and environmental standards and could be upgraded to meet a greater level of environmental standard if required for an additional premium.</p> <p>The proximity of Bury Mead to the North Herts Museum would reduce the journey time for museum staff moving between sites.</p> <p>Key Disadvantages: If the Council wished to achieve an environmental standard of Net Zero in operation then it has been suggested that this cost would be around 15% of construction costs, but</p>	<p>Key Advantages: Purchase of an existing facility would negate any construction impact.</p> <p>If the facility is modern, it is more likely to have greater environmental sustainability and EPC rating.</p> <p>The Council could undertake a decarbonisation exercise on any building acquired to improve its environmental credentials.</p> <p>Key Disadvantages: Depending on the type of facility, it can be difficult to upgrade existing buildings to greater environmental standards.</p>	<p>Key Advantages: A newer leasehold or rental building has the potential to have a good quality EPC rating.</p> <p>Key Disadvantages: It is unlikely that a rental or leasehold building will meet the Councils ideal requirements in terms of environmental sustainability and the fact</p>	<p>Key Advantages: <i>Utilising a disused building would be beneficial in terms of limiting further development elsewhere.</i></p> <p>Key Disadvantages: <i>Most of the facilities within the Councils property portfolio are not ideally suited to this use and would require redevelopment or refurbishment to meet the</i></p>	<p>Key Advantages: This would depend on the facility identified however it is reasonable to assume that a shared facility would generally lead to less carbon emissions than two separate comparable facilities.</p> <p>Key Disadvantages: Depending on the partnership agreement reached, the Council may not have direct control over the environmental credentials of the building</p>

		<p><i>Containers and portacabins are unlikely to meet very high environmental standards.</i></p>		<p>could be as high as £600k for this scale of project as an additional premium for the Ashe proposal, or £300k for the single storey steel portal frame approach.</p> <p>Any construction project will result in pollution, although the presence of the plot within an industrial site should limit the impact of this and we would be redeveloping a 'Brownfield' site.</p>		<p>that The Council would only be a tenant may limit the Councils ability to modify a building and improve this, given this would need to be approved by the freeholder.</p> <p>Depending on the length of any lease or alternative agreement, there may be a limited timescale in which to realise the monetary benefits/payback of any sustainability equipment of decarbonisation projects.</p>	<p><i>needs of the museum collection. This is unlikely to be without an environmental impact although without a specific solution it is difficult to comment further.</i></p>	<p>and the management of its energy use.</p>
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