

Appendix G - Additional detail on new capital proposals

Responsible Directorate	Description of Proposal	Total Project Investment 2026/27 onwards	Total Anticipated Funding from Grants or Other Contributions	Proposed Investment in 2026/27	Proposed Investment in 2027/28	Proposed Investment in 2028/29	Proposed Investment in 2029/30	Proposed Investment in 2030/31	Proposed Investment 2031 - 2036	Anticipated Impact of Proposal
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
NEW CAPITAL PROPOSALS										
Environment	Wilbury Hills cemetery improvements	120	0	120	0	0	0	0	0	To complete the infrastructure to the far end of the site to link up the existing road and to incorporate further footpaths to segregate new areas with drop down kerbs and incorporated drainage from the road etc. Also, to add ring style soak aways, piping all hard landscaping and soft landscaping to reinstate following the works.
Environment	Ivel Springs footpaths	25	0	25	0	0	0	0	0	Pathworks and interpretation as outlined in the Greenspace Action Plan for the site.
Environment	New Burials Management System	55	0	55	0	0	0	0	0	Burials management system for NHC burials to provide interactive digital mapping, enables online booking, plot sales, financial management and simplifies task and accurate recording as used by Stevenage, Welwyn etc
Environment	HSC: Pool Cover Replacement	58	0	58	0	0	0	0	0	The pool cover at Hitchin Lido is over 20 years old, delapidated, and requires replacement to ensure it remains efficient at reducing energy consumption and costs.
Environment	HSC: Pool Hall Seating Replacement	73	0	73	0	0	0	0	0	The existing tiered seating system, located on poolside, requires full replacement. The existing structure is in poor condition with heavy corrosion and beyond repair.
Environment	NHLC: Pool Cover Replacement	58	0	58	0	0	0	0	0	The pool cover at Letchworth Lido is over 20 years old, delapidated, and requires replacement to ensure it remains efficient at reducing energy consumption and costs.
Environment	Royston Leisure Centre Learner Pool	4752	0	750	4002	0	0	0	0	Build a teaching pool for Royston leisure centre to meet demand for swimming lessons and enable more people to be physically active, also providing opportunities for quieter sessions for children and adults with SEND, neurodivergence and/or other long-term health conditions. The pool will be built to net zero carbon standards, in line with our sustainability priority.
Environment	North Herts Leisure Centre Interactive water play	200	0	200	0	0	0	0	0	Transform the pool into a highly interactive water play area for children of all ages and ability groups. Provide a range of water play features aimed at increasing water confidence and encouraging children and families to participate in physical activity.
Enterprise	Car Park interactive/digital Signage	200	0	200	0	0	0	0	0	To introduce interactive/digital parking signage in Hitchin, which should help visitors know which car parks are full and which have capacity. This has been identified as part of the Churchgate Regeneration project

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CHANGES TO EXISTING PROPOSALS (PROPOSALS AGREED IN PREVIOUS YEARS)										
Environment	Refuse and Recycling bins	960	0	150	90	90	90	90	450	<p>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.</p> <p>UPDATE: Increase the 2026/27 allocation from £90k to £150k. Additional £20k in 2026/27 to support the implementation of Simpler Recycling for commercial customers. This will include providing smaller bins for the different mix of materials and new bin lid colours. Also an extra £40k to reflect ongoing demand for new domestic waste bins. This might be required in further years, but to wait and assess the 2026/27 impact before adding on an ongoing basis. Some of the increase reflects price inflation of new bin costs.</p>
Enterprise	Off Street Car Parks resurfacing and enhancement	250	0	43	77	70	60	0	0	<p>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.</p> <p>UPDATE CBP 2026/27: Additional budget of £130k requested to extend scheme of works to 2029/30. £70k requested in 2028/29 for overlay and resurfacing works at The Warren car park in Royston and £60k requested in 2029/30 for the resurfacing of St Faiths Church Car Park on Woolgrove Road in Hitchin.</p>
Environment	HSC: Change Village Refurbishment	225	0	0	225	0	0	0	0	<p>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.</p> <p>UPDATE CBP 2026/27: Earmarked investment in 2026/27 deferred to 2027/28. To review during 2026/27 to see if it can be pushed back another year, and/or whether it could be a partial refurbishment.</p>
		6,976	-	1,732	4,394	160	150	90	450	