

| Ref No | Responsible Service Director | Description of Proposal | Total Project Investment 2020/21 onwards | Total Anticipated Funding from Grants or Other Contributions | Proposed Investment in 2020/21 | Proposed Investment in 2021/22 | Proposed Investment in 2022/23 | Proposed Investment in 2023/24 | Proposed Investment in 2024/25 | Proposed Investment 2025 - 2030 | Revenue Implication | Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation/Revenue Budget etc.) | |
|---|--------------------------------------|---|--|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|---------------------|--|---|
| | | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | | £'000 |
| Asset Management and Investment | | | | | | | | | | | | | |
| ECP3 | Service Director - Resources | Council property improvements following condition surveys | 688 | - | 433 | 255 | 0 | 0 | 0 | 0 | 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 29 of 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. The level of 'backlog' maintenance is also proposed as a national performance indicator by Central Government. An amount of £150k was approved to undertake the urgent works in 2014/15, based upon surveys carried out to date. In following years a full 5 year programme will be applied, based upon completed condition surveys or the whole estate. this is complementary to the Community Halls strategy (CHS), although covers a larger number of properties than those subject to CHS, i.e., it puts in place funds to allow works to be done that may assist in progressing that strategy (e.g. full repairing/partial repair leases). To help ensure that this project is delivered in the timeframe estimated within the Capital Programme, the investment was allotted over three years with an annual capital allocation of £255k from 2019/20. |
| NCP47 | Service Director - Resources | Replacement of boiler & windows at Mrs Howard Memorial Hall, Letchworth Garden City | 63 | - | 63 | 0 | 0 | 0 | 0 | 0 | -5 | A new boiler/heating system and new windows are required. The current heating system and windows are past the end of their useful life and yield poor energy efficiency. The heating system in particular is unreliable, requires frequent ongoing maintenance and replacement parts are increasingly difficult to source. The investment will also smooth negotiations with the tenant over a full repairing lease and the generation of annual rental income. | |
| NCP48 | Service Director - Commercialisation | Acquisition of Property Investments | 20,000 | - | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 0 | tbc | Acquisition of property and investments in line with the Commercial Strategy and the Property Investment Strategy to seek revenue and/or capital returns and growth for NHDC. | |
| Sub-Total: Asset Management and Investment | | | 20,751 | - | 4,496 | 4,255 | 4,000 | 4,000 | 4,000 | - | - | 5 | |
| Grants to Third Parties | | | | | | | | | | | | | |
| ECP1 | Service Director - Regulatory | Private Sector Grants | 600 | - | 60 | 60 | 60 | 60 | 60 | 300 | 0 | 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. 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. UPDATE CBP 20/21: Proposed to extend annual investment across the period of the ten year investment strategy (earmarked until 2023/24 in existing programme) | |

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| ECP7 | Service Director - Regulatory | John Barker Place, Hitchin | 1,096 | 270 | 1,096 | 0 | 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. |
| ECP4 | Service Director - Commercialisation | Refurbishment and improvement of community facilities | 120 | - | 120 | 0 | 0 | 0 | 0 | 0 | 0 | To provide a five year fund from 2016/17 towards the refurbishment and improvement of community facilities in both rural and urban areas of North Hertfordshire with a total capital allocation over the period of £1.206m |
| Sub-Total: Grants to Third Parties | | | 1,816 | 270 | 1,276 | 60 | 60 | 60 | 60 | 300 | - | |
| Parking Related Proposals | | | | | | | | | | | | |
| ECP8 | Service Director - Resources | Letchworth Multi_storey Car Park - parapet walls, soffit & decoration | 134 | - | 134 | 0 | 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. |
| NCP46 | Service Director - Regulatory | Parking Charging, Payment and Management | 235 | - | 235 | 0 | 0 | 0 | 0 | 0 | 0 | Revision in scope of existing capital allocation for the the implementation of town centre pay & display machines for on-street parking. With the advance of technology it is considered that the use of physical machines and tickets is outdated. As such, this proposal seeks to utilise the capital allocation to still focus on charging, payment and management of parking but through more customer orientated systems. This proposal will encompass (where appropriate) a move to virtual payment and permits/tickets, pay-on-exit for car parks as identified within the Council's Parking Strategy. |
| Sub-Total: Parking | | | 369 | - | 369 | - | - | - | - | - | - | |
| Waste Collection | | | | | | | | | | | | |
| NCP49 | Service Director - Place | Northern transfer station (Waste and Recycling) | 1,600 | - | 0 | 0 | 0 | 0 | 1600 | 0 | 0 | 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. This would enable surety on a long term disposal route for the materials. The anticipated build cost for this element of the site is circa 1.6m. The agreement for the site and confirmation on whether this is going ahead however is tbc. |
| NCP50 | Service Director - Place | Vehicle fleet replacement program (Waste and Recycling) | 4,000 | 3,200 | 0 | 0 | 0 | 0 | 0 | 4000 | 0 | 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. |
| Sub-Total: Waste Collection | | | 5,600 | 3,200 | - | - | - | - | 1,600 | 4,000 | - | |

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| | | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | |
| Leisure Related Proposals | | | | | | | | | | | | |
| ECP6 | Service Director - Place | Leisure Condition Survey Enhancements | 202 | - | 23 | 0 | 39 | 140 | 0 | 0 | 0 | A physical condition survey was carried out at all four leisure facilities in 2018. The survey identified all works that were needed and/ or would become necessary over the following five year period. Planned spend of £64k in 2019/20 means a total investment of £266k. |
| ECP18 | Service Director - Place | Royston Leisure Centre extension | 1,000 | 170 | 0 | 0 | 1,000 | 0 | 0 | 0 | tbc | To extend the front of the Royston Leisure Centre. This will provide a new multi functional room and increase the size of the fitness room. The gym membership at Royston Leisure Centre is close to capacity and a recent latent demand survey demonstrated there is a demand to increase the size of this facility. By undertaking the capital work the Council will renegotiate the Leisure Management contract and SLL will increase their management fee to the Council. UPDATE CBP 20/21: Proposed to bring investment forward by one year from 2023/24 to instead earmark in 2022/23. |
| Sub-Total: Leisure | | | 1,202 | 170 | 23 | - | 1,039 | 140 | - | - | - | |
| New Leisure Proposals - Hitchin Swim Centre | | | | | | | | | | | | |
| NCP13 | Service Director - Place | HSC: Reception 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 toilets in the reception area is proposed. |
| NCP17 | Service Director - Place | HSC: Outdoor Pool Boiler Replacement | 80 | - | 40 | 0 | 0 | 40 | 0 | 0 | 0 | Hitchin outdoor pool is currently operating with one boiler due to an irreparable fault with the second boiler. A replacement of the redundant boilers is proposed to ensure the facility remains operational. |
| NCP19 | Service Director - Place | HSC: Boiler Replacement | 200 | - | 0 | 0 | 0 | 0 | 200 | 0 | 0 | Boilers are 15+ years old and are at the end of their economic lifespan. While repair works are carried out on a regular basis there is a risk that, if they are not replaced, they may fail which could result in pool closure. |
| NCP20 | Service Director - Place | HSC: Indoor Pool Cover Replacement | 20 | - | 0 | 20 | 0 | 0 | 0 | 0 | 0 | The indoor Pool cover and electric roller is over 20 years old and require replacement to ensure they remain efficient at reducing energy consumption and costs. |

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| | | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | |
| NCP23 | Service Director - Place | HSC: Future Refurbishment | 905 | - | 0 | 0 | 0 | 0 | 0 | 905 | 0 | Future investment proposed beyond 2024/25 includes refurbishment of; 2025/26: Archers Member Change and Relaxation Area (£300k) 2026/27: Change village (£225k) and Fitness facility (£50k) with purchase of new gym equipment (£300k) and a new outdoor pool cover (£30k) |
| Sub-Total: Leisure - Hitchin Swim Centre | | | 1,235 | - | 40 | 20 | 30 | 40 | 200 | 905 | - | |
| New Leisure Proposals - Letchworth | | | | | | | | | | | | |
| NCP8 | Service Director - Place | NHLC: Circulation Pipework Replacement | 50 | - | 50 | 0 | 0 | 0 | 0 | 0 | 0 | The existing circulation pipework is brittle and fragile which has resulted in several failures in the past. A full replacement is proposed which includes pipework, inlets, seals and support brackets. |
| NCP9 | Service Director - Place | NHLC: Refurbishment of Gym Floor | 50 | - | 0 | 50 | 0 | 0 | 0 | 0 | 0 | The gym floor was laid in 2006, after 13 years the floor has now come to the stage where it can no longer be repaired and requires replacing. To ensure customer satisfaction is maintained a full replacement of the flooring in the main gym and weights area is proposed. |
| NCP10 | Service Director - Place | NHLC: Boiler Replacement | 200 | - | 0 | 200 | 0 | 0 | 0 | 0 | 0 | The two boilers are 15+ years old and are 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 a closure. |
| NCP14 | Service Director - Place | NHLC: Reception 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 toilets in the reception area is proposed. |
| NCP51 | Service Director - Place | NHLC: Dryside Changing Area | 100 | - | 0 | 0 | 100 | 0 | 0 | 0 | 0 | To ensure customer satisfaction is maintained a project to fully refurbish the male, female and disabled dry side changing areas is proposed. |

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| | | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | |
| NCP16 | Service Director - Place | NHLC: Refurbishment of Gym Members Changing Rooms | 200 | - | 200 | 0 | 0 | 0 | 0 | 0 | 0 | The gym members changing rooms were last refurbished in 2006. Due to the high use of these areas their condition has deteriorated and no longer meets customer expectations. To ensure customer satisfaction is maintained a project to fully refurbish the male, female and disabled changing areas is proposed. |
| NCP18 | Service Director - Place | Letchworth Outdoor Pool Boiler Replacement | 80 | - | 40 | 0 | 0 | 40 | 0 | 0 | 0 | Letchworth outdoor pool is currently operating with one boiler due to an irreparable fault with the second boiler. A replacement of the redundant boilers is proposed to ensure the facility remains operational. |
| NCP11 | Service Director - Place | NHLC: Sauna Steam Refurbishment | 250 | - | 0 | 0 | 0 | 250 | 0 | 0 | 0 | The steam and sauna area was last refurbished in 2006. To ensure customer satisfaction is maintained a proposal to fully refurbish the area is proposed. |
| NCP24 | Service Director - Place | NHLC: Interactive Water Feature | 120 | - | 0 | 120 | 0 | 0 | 0 | 0 | 0 | Investment proposal earmarked for 2027/28. 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. |
| NCP25 | Service Director - Place | NHLC: Pool Flume Replacement | 150 | - | 0 | 0 | 0 | 0 | 0 | 150 | 0 | Investment proposal earmarked for 2028/29. 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. |
| Sub-Total: Leisure - NH Leisure Centre | | | 1,230 | - | 290 | 370 | 130 | 290 | - | 150 | - | |
| New Leisure Proposals - Royston Leisure Centre | | | | | | | | | | | | |
| NCP12 | Service Director - Place | RLC: 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. |
| NCP15 | Service Director - Place | RLC: Change Village Refurbishment | 225 | - | 0 | 0 | 225 | 0 | 0 | 0 | 0 | The change village is over 17 years old and has not been refurbished since opening in 2005. A full refurbishment of the change village is proposed to ensure customer satisfaction is maintained. |

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| | | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | |
| NCP21 | Service Director - Place | RLC: Members Change Refurbishment | 150 | - | 0 | 0 | 0 | 0 | 150 | 0 | 0 | The members changing room is over 17 years old and has not refurbished since opening in 2005. To ensure customer satisfaction is maintained a proposal to fully refurbish the male, female and disabled areas is proposed. |
| NCP22 | Service Director - Place | RLC: Future Refurbishment | 380 | - | 0 | 0 | 0 | 0 | 0 | 380 | 0 | Future investments proposed for beyond 2024/25 include; 2025/26: Replacement of pool windows (£80k) 2026/27: Refurbishment of Fitness facility (£50k) with purchase of new gym equipment (£150k) 2027/28: Replacement of boiler (£100k) |
| Sub-Total: Leisure - Royston Leisure Centre | | | 785 | - | - | - | 255 | - | 150 | 380 | - | |
| Green Space Development | | | | | | | | | | | | |
| NCP29 | Service Director - Place | Football Goal Replacement Program | 15 | - | 0 | 0 | 15 | 0 | 0 | 0 | 0 | The existing football goals do not meet current FA standards and are in some cases dangerous due to corrosion or misuse. While the posts are repainted annually this only delays their deterioration. Normally posts are replaced at the beginning of the season on a need only basis based upon their condition - not if they meet FA standards. |
| NCP37 | Service Director - Place | Play Ground Renovation - District Wide | 1,620 | - | 0 | 180 | 180 | 180 | 180 | 900 | 0 | Moving forward from the existing policy to renovate a single play area annually to undertake a program of undertaking two locations each year. This technically would ensure that each play area is renovated on an 18 year cycle which still far exceeds manufacturer lifespan guidelines. |
| Sub-Total: Green Space Developments | | | 1,635 | - | - | 180 | 195 | 180 | 180 | 900 | - | |
| Green Space Development | | | | | | | | | | | | |
| ECP10 | Service Director - Place | Replace items of play equipment Holroyd Cres, Baldock | 10 | - | 10 | 0 | 0 | 0 | 0 | 0 | 0 | Listed as a project for 2020/21 in the Council's adopted Green Space Management Strategy 2017 - 2021. Holroyd Cres is a large play area serving a large housing development. Some items of equipment have been identified as nearing end of life and in need of replacement. |
| NCP26 | Service Director - Place | Avenue Park Splash Pad | 70 | - | 0 | 0 | 0 | 70 | 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. Additionally this will help reduce the problems of algae on the surfacing which has caused significant injuries due to slipping in the past. |
| NCP33 | Service Director - Place | Ivel Springs Footpaths | 10 | - | 0 | 0 | 10 | 0 | 0 | 0 | 0 | To renovate the footpath around the common on a rotating program of works as per the Greenspace action plan for the site. |
| NCP41 | Service Director - Place | Weston Hills LNR Footpath Renovation | 20 | - | 0 | 0 | 20 | 0 | 0 | 0 | 0 | Many of the footpaths around the site are of an informal nature and are not currently compliant with disability access requirements. In order to minimise erosion of the existing footpath network the surfacing needs updating and renovating. |
| Sub-Total: Green Space Developments - Baldock | | | 110 | - | 10 | - | 30 | 70 | - | - | - | |

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| | | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | | £'000 |
| Green Space Developments - Hitchin | | | | | | | | | | | | | |
| ECP13 | Service Director - Place | Walsworth Common Pavilion - contribution to scheme | 300 | 287 | 0 | 300 | 0 | 0 | 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. Following the review, this project is now 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. In the review, the pavilion was identified as being beyond economic repair. |
| NCP27 | Service Director - Place | Bancroft and Priory Splash Pads | 35 | - | 0 | 0 | 0 | 0 | 35 | 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. |
| NCP28 | Service Director - Place | Bancroft Lighting | 45 | - | 0 | 0 | 0 | 45 | 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. |
| NCP36 | Service Director - Place | Oughtonhead Common Footpaths | 20 | - | 0 | 0 | 0 | 20 | 0 | 0 | 0 | 0 | To renovate the footpath around the common on a rotating program of works as per the Greenspace action plan for the site. |
| NCP39 | Service Director - Place | Ransoms Rec Footpaths gates and railings | 30 | - | 0 | 0 | 10 | 20 | 0 | 0 | 0 | 0 | Many of the footpaths are degrading and becoming uneven and would be greatly enhanced if the footpaths were brought up to a uniform standard throughout the site. The formal gates and railings off Nightingale Road are in need of investment to ensure they remain safe, fit for purpose and of an appropriate standard for the location. Railings £10k and Lighting £20k. |
| NCP40 | Service Director - Place | St Johns Cemetery Footpaths | 40 | - | 10 | 0 | 0 | 0 | 30 | 0 | 0 | 0 | Previous investment options were removed from the Greenspace Strategy and the identified works have not been delivered. Planning for the renewal of the Greenspace Management Strategy in 2021. 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. Due to other priorities and limited staffing resources this is planned for 2024/25. In the meantime urgent repairs will be completed on an adhoc urgency basis. |
| Sub-Total: Green Space Developments - Hitchin | | | 470 | 287 | 10 | 300 | 10 | 85 | 65 | - | - | | |
| Green Space Development | | | | | | | | | | | | | |
| ECP9 | Service Director - Place | Renovate play area Howard Park, Letchworth | 75 | - | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Listed as a project for 2020/21 in the Council's adopted Green Space Management Strategy 2017 - 2021. Situated in a town centre location, the high level of usage causes wear on equipment. |
| NCP31 | Service Director - Place | Howard Gardens Splashpad | 33 | - | 0 | 0 | 33 | 0 | 0 | 0 | 0 | 0 | The facilities at Howard Gardens are now over 10 years old since the site was renovated with support of a HLF Grant. The equipment in the plant room is now well worn and is in need of renewal. |

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| | | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | | £'000 |
| NCP32 | Service Director - Place | Ickneild Way Cemetery Footpaths | 50 | - | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | Previous investment options were removed from the Greenspace Strategy and the identified works have not been delivered. 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. |
| NCP42 | Service Director - Place | Wilbury Hills Cemetery Footpaths | 70 | - | 10 | 10 | 0 | 10 | 10 | 30 | 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. |
| NCP52 | Service Director - Place | Norton Common Footpaths | 10 | - | 0 | 0 | 0 | 10 | 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 | | | 238 | - | 85 | 60 | 33 | 20 | 10 | 30 | - | - | |
| Green Space Development | | | | | | | | | | | | | |
| NCP35 | Service Director - Place | Newmarket Road Royston Skatepark and Access | 60 | - | 0 | 0 | 0 | 60 | 0 | 0 | 0 | 0 | Following the success of the new facility at Norton Common the existing item at Newmarket Road is in need of renovation and updating at the same time now the site is becoming more popular access into the site requires improvement and formalising. |
| Sub-Total: Green Space Developments - Royston | | | 60 | - | - | - | - | 60 | - | - | - | - | |
| Museum and Arts Development | | | | | | | | | | | | | |
| NCP43 | Service Director - Commercialisation | Hitchin Town Hall Additional Bar and Glassware Infrastructure | 25 | - | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Replacement of original bar (new second bar installed this year). This would allow the keg couplers and other such items to be universal at the bars. Also proposed to install glass washers, an ice machine, a stock of glassware, and the racking to store these within the store room. This would reduce waste and recycling, while also allowing the waiver of current glass hire costs from quotes, which may help attract more bookings. |
| NCP44 | Service Director - Commercialisation | North Herts Museum Platform Lift Solutions | 40 | - | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | The full opening of North Herts Museum in July 2019 has since highlighted that the two platform lifts within North Herts Museum are extremely temperamental and frequently break down. Due to the lifts being handed over in 2015, there is no way of holding the installation company accountable. It is therefore proposed to either replace the lifts or redesign both the main entrance and the access through the Mountford Hall so that the facility is fully accessible. The amount quoted for these works is a best estimate. |

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| | | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | | £'000 |
| NCP45 | Service Director - Commercialisation | Museum Storage Solution | 1,200 | - | 1000 | 200 | 0 | 0 | 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 which are increasingly posing a health and safety risk to our staff. This project will involve relocating parts of the museum collection whilst the previously mentioned storage units are levelled and a new purpose built storage unit is built on the site. The storage unit will comprise of space saving roller racking, climate controlled spaces for fragile items of the collection and a small amount of office space for museum staff to utilise when on site. This office space could also be used under supervision to assist with third party research such as students or historians. The amount requested is an initial estimate, extrapolated from previous external costing exercises on a smaller storage unit on the site. It is the opinion of officers however, that a larger site would future proof the museum storage facilities and more costing work will need to be undertaken to provide a more precise quotation for the development. The completion of this work would see the former Hitchin Museum and Letchworth Museum sites be completely cleared of museum storage. |
| Sub-Total: Museum and Arts Development | | | 1,265 | - | 1,065 | 200 | - | - | - | - | - | - | |
| IT Schemes: | | | | | | | | | | | | | |
| NCP1 | Service Director - Customers | Back-up Diesel 40 KVA Generator (DCO) | 25 | - | 0 | 0 | 0 | 25 | 0 | 0 | 0 | 0 | As part of Business Continuity and improving services, the authority purchased a Diesel Generator in 2015/16. The proposed investment in 2023/24 is for the renewal of this hardware. |
| NCP2 | Service Director - Customers | Additional Data Backup Storage | 89 | - | 15 | 0 | 15 | 0 | 18 | 41 | 0 | 0 | As the amount of data being stored is increasing annually, there is a need to ensure we keep adding additional storage to cope with the demands of the back-up storage. |
| NCP3 | Service Director - Customers | CCTV at DCO & Hitchin Town Hall | 30 | - | 15 | 0 | 0 | 15 | 0 | 0 | 0 | 0 | Replace the existing CCTV Controllers with newer, faster technology including more disc space to capture enhanced images. The cameras will remain. |
| NCP4 | Service Director - Customers | Data Switch Upgrade | 74 | - | 0 | 0 | 15 | 0 | 18 | 41 | 0 | 0 | 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. |
| NCP5 | Service Director - Customers | DR Hardware Refresh Inc UPS Battery Pk (Unit 3) | 115 | - | 0 | 0 | 0 | 55 | 0 | 60 | 0 | 0 | Hardware upgrade within the Disaster Recovery centre at Unit 3, as part of the hardware refresh programme. This includes the Servers, Switches and UPS at the DR Centre at Unit 3. |
| NCP6 | Service Director - Customers | Mobile Device Management software | 36 | - | 18 | 0 | 0 | 0 | 18 | 0 | 0 | 0 | Replace the current Mobile Device Management software, which enables the Council to lock down mobile devices and provides the ability to remotely wipe these, should they be lost or stolen. The replacement system will be a modern cloud solution meaning that any future upgrades can be done remotely without the need for the device to be brought into the Council Offices |
| NCP7 | Service Director - Customers | WiFi Upgrades for DCO and Hitchin Town Hall | 35 | - | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | To replace the current ageing equipment with newer and faster technology |

| Ref No | Responsible Service Director | Description of Proposal | Total Project Investment 2020/21 onwards | Total Anticipated Funding from Grants or Other Contributions | Proposed Investment in 2020/21 | Proposed Investment in 2021/22 | Proposed Investment in 2022/23 | Proposed Investment in 2023/24 | Proposed Investment in 2024/25 | Proposed Investment 2025 - 2030 | Revenue Implication | Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation/Revenue Budget etc.) |
|--------|------------------------------|--|--|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|---------------------|--|
| | | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | |
| ECP2 | Service Director - Customers | PC's - Refresh Programme | 199 | - | 17 | 17 | 17 | 17 | 23 | 108 | 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. UPDATE CBP 20/21: Annual allocations updated in line with latest ICT Strategy |
| ECP20 | Service Director - Customers | Additional PC's - Support Home Working/OAP | 139 | - | 11 | 13 | 11 | 13 | 15 | 76 | 0 | The authority has a large PC/Monitor estate which as part of the ICT Service Plan requires refreshing annually. UPDATE CBP 20/21: Annual allocations updated in line with new ICT Strategy |
| ECP5 | Service Director - Customers | Tablets - Android Devices | 147 | - | 12 | 15 | 18 | 12 | 17 | 73 | 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. UPDATE CBP 20/21: Annual allocations updated in line with new ICT Strategy |
| ECP15 | Service Director - Customers | Security - Firewalls | 80 | - | 14 | 0 | 14 | 0 | 16 | 36 | 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. UPDATE CBP 20/21: £14k earmarked for 21/22 is proposed to be brought forward to 20/21 with a new amount of £14k earmarked in 22/23. £18k requested in 2026/27 and 2028/29 in line with ICT Strategy. |
| ECP16 | Service Director - Customers | Cabinet Switches - 4 Floors | 54 | - | 0 | 18 | 0 | 0 | 18 | 18 | 0 | This hardware connects each floor across the DCO to each other and back to the IT Data Centre on the ground floor. This hardware is the essential piece of kit that routes the traffic from desktops to the data servers and hence keeping this technology up to date and modern is essential to ensure data speeds are maintained. UPDATE CBP 20/21: Allocations requested in 2024/25 and 2027/28 in line with ICT Strategy. |
| ECP19 | Service Director - Customers | 40 KVA UPS Device or Battery Replacement | 53 | - | 0 | 11 | 0 | 12 | 0 | 30 | 0 | The operation life of the batteries within the UPS Systems is 3 years and they need to be replaced periodically. The authority has got 3 40 KVA UPS Systems which have varying battery sizes installed. UPDATE CBP 2020/21: Additional £14k allocations proposed in 2021/22, 2023/24 and 2025/26, with £16k requested in 2028/29. |
| ECP22 | Service Director - Customers | Dell Servers | 145 | - | 0 | 0 | 0 | 0 | 70 | 75 | 0 | In 2015/16 the authority upgraded the Server Estate with 10 Physical high level Dell Servers which have 179 virtual servers running within them. The hardware has a 5 year shelf life before being unsupported. UPDATE CBP 2020/21: Allocation for replacement hardware in 2024/25 and 2028/29. |
| ECP23 | Service Director - Customers | New Blade Enclosure | 92 | - | 0 | 0 | 0 | 0 | 40 | 52 | 0 | The Blades are an integral part of the Servers and go hand in hand. These formed part of the hardware refresh programme in 2015/16 and have a shelf life of 5 years. UPDATE CBP 2020/21: Allocation for replacement hardware in 2024/25 and 2028/29. |

Appendix C- Capital Proposals-

| Ref No | Responsible Service Director | Description of Proposal | Total Project Investment 2020/21 onwards | Total Anticipated Funding from Grants or Other Contributions | Proposed Investment in 2020/21 | Proposed Investment in 2021/22 | Proposed Investment in 2022/23 | Proposed Investment in 2023/24 | Proposed Investment in 2024/25 | Proposed Investment 2025 - 2030 | Revenue Implication | Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation/Revenue Budget etc.) |
|--------|------------------------------|---|--|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|---------------------|---|
| | | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | |
| ECP24 | Service Director - Customers | Replacement SAN | 235 | - | 0 | 0 | 0 | 0 | 115 | 120 | 0 | <p>The Storage Area Network (SAN) is used to compliment the data storage and backups across the infrastructure estate. These are a critical element of the data infrastructure network as they also move the data traffic around the servers. The authority replaced the current SAN in 2015/16 and the life of this hardware is 5 years.</p> <p>UPDATE CBP 2020/21: Allocation for replacement hardware in 2024/25 and 2028/29.</p> |
| ECP25 | Service Director - Customers | Core Backbone Switch | 75 | - | 0 | 0 | 0 | 0 | 35 | 40 | 0 | <p>Dual processor switch, which links the virtual servers to the SAN.</p> <p>UPDATE CBP 2020/21: Allocation for hardware renewal in 2024/25 and 2028/29.</p> |
| ECP26 | Service Director - Customers | Additional Storage | 58 | - | 0 | 0 | 13 | 0 | 0 | 45 | 0 | <p>As part of the day to day collection and storage of data within the Information@Works (I@W) which is the Corporate Document Management solution, the amount of data that is being scanned and captured via the Doc's on-line contract provided by Northgate is increasing by the day. There has been a huge push over the past year to work towards enabling every department to have access to I@W as this compliments Home Working.</p> <p>UPDATE CBP 2020/21: Allocation proposed in 2022/23, with £25k requested to be earmarked in 2025/26 and £20k in 2028/29</p> |
| ECP14 | Service Director - Customers | Laptops - Refresh Programme | 27 | - | 6 | 6 | 0 | 5 | 0 | 10 | 0 | <p>Over the past 3 years IT have reduced the laptop estate from 149 devices down to only having 48 still in use. The small budget provision is to ensure we have funds to replace these devices when Windows 7 becomes de-supported or they have reached their end of life as part of the refresh programme.</p> <p>UPDATE CBP 2020/21: Additional allocations proposed in 2021/22 and 2023/24 with £5k allocations requested in 2025/26 and 2027/28.</p> |
| ECP21 | Service Director - Customers | Alternative to safeword tokens for staff/members working remotely | 79 | - | 16 | 0 | 12 | 0 | 18 | 33 | 0 | <p>The technology has changed considerably since we first starting using the Safeword Tokens 7-8 years ago. 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.</p> <p>UPDATE CBP 2020/21: Additional allocations proposed 2020/21, 2022/23, 2024/25 with £14k proposed in 26/27 and £19k in 2028/29</p> |
| ECP17 | Service Director - Customers | Microsoft Enterprise Agreement | 1,278 | - | 0 | 0 | 390 | 0 | 0 | 888 | 0 | <p>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. The current three year contract started from 1st April 2019.</p> <p>UPDATE CBP 2020/21: Earmarked capital allocation in 2022/23 reduced from £450k to £390k in line with ICT Strategy. Estimated £426k allocation required in 2025/26 and £462k allocation in 2028/29.</p> |

Appendix C- Capital Proposals-

| Ref No | Responsible Service Director | Description of Proposal | Total Project Investment 2020/21 onwards | Total Anticipated Funding from Grants or Other Contributions | Proposed Investment in 2020/21 | Proposed Investment in 2021/22 | Proposed Investment in 2022/23 | Proposed Investment in 2023/24 | Proposed Investment in 2024/25 | Proposed Investment 2025 - 2030 | Revenue Implication | Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation/Revenue Budget etc.) |
|----------------------|------------------------------|---|--|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|---------------------|---|
| | | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | |
| ECP11 | Service Director - Customers | Email / Web Gateway with SPAM Filtering Software Solution - Licence 3 Year Contract | 39 | - | 39 | 0 | 0 | 0 | 0 | 0 | 0 | Replacement of the current Cygnia Web Filtering (Bloxx) Software Solution and Clearswift Email Secure Gateway Software Solution. This contract for the software licenses is due for renewal in July 2020. |
| ECP12 | Service Director - Customers | Email Encryption Software Solution | 45 | - | 45 | 0 | 0 | 0 | 0 | 0 | 0 | Replacement of the Egress Email Encryption Software Solution, which was on a 3 year contract. North Herts have been using the Egress Email Encryption solution to ensure any Data above the protective marker of restricted is encrypted before leaving the Email Exchange Solution. The current three year software contract expires on the 31 March 2020. |
| Sub-Total: IT | | | 3,149 | - | 243 | 80 | 505 | 154 | 421 | 1,746 | - | |
| TOTAL | | | 39,915 | 3,927 | 7,907 | 5,525 | 6,287 | 5,099 | 6,686 | 8,411 | -5 | |

| | | | | | | | | | | | | |
|---|--------|-------|-------|-------|-------|-------|-------|-------|----|--|--|--|
| TOTAL CONSISTS OF: | | | | | | | | | | | | |
| PROPOSALS ALREADY IN THE CAPITAL PROGRAMME: | 6,970 | 727 | 2,111 | 695 | 1,574 | 259 | 427 | 1,904 | 0 | | | |
| NEW PROPOSALS IN THE 2020/21 PROCESS | 32,945 | 3,200 | 5,796 | 4,830 | 4,713 | 4,840 | 6,259 | 6,507 | -5 | | | |

These totals exclude those capital projects planned to complete in 2019/20.