

CAPITAL INVESTMENT PROPOSALS

Ref No	Service	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	Property Services	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	Property Services	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	Property Services	Service Director - Resources	Acquisition of Property Investments	20,000	-	4,000	4,000	4,000	4,000	4,000	0	tbc	Property investments in line with the Acquisition and Development Strategy	
Sub-Total: Asset Management and Investment				20,751	-	4,496	4,255	4,000	4,000	4,000	-	5		
Grants to Third Parties														
ECP1	Housing Services	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. 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. 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)	
ECP7	Housing Services	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.	

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ECP4	Estates	Service Director - Commercialisation	Refurbishment and improvement of community facilities	420	-	420	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				2,116	270	1,576	60	60	60	60	300	-	
Externally financed projects													
ECP28	Planning Services	Service Director - Regulatory	S106 Projects	129	129	129	0	0	0	0	0	0	Capital allocation is for the provision of an all weather hockey pitch in Royston. Originally intended to be located on the Heath, but as this is a public open space permission will not be granted to create an enclosed area on the Heath. Officers are looking to see if the S106 funds can be used at an alternative location in Royston.
ECP31	Planning Services	Service Director - Regulatory	Green Infrastructure implementation (GAF)	185	185	185	0	0	0	0	0	0	It is recommended that decisions on capital projects eligible for GAF funding are postponed until adoption of the Local Plan and any further strategies that may be recommended by the Inspector.
Sub-Total: Externally financed projects				314	314	314	-	-	-	-	-	-	

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Parking Related Proposals														
ECP8	Property Services	Service Director - Resources	Letchworth Multi_storey Car Park - parapet walls, soffit & decoration	134	-	134	0	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.
ECP29	Property Services	Service Director - Resources	Lairage Multi-Storey Car Par - Structural wall repairs	111	-	111	0	0	0	0	0	0	0	Works to preserve this income generating asset in usable condition. Works necessary to protect surface following experience at Letchworth multi-storey.
ECP32	Property Services	Service Director - Resources	Refurbishment of lifts at Lairage Car Park	360	-	360	0	0	0	0	0	0	0	Estimated cost of the refurbishment of the four lifts. The work will be required to ensure that the lifts operate safely and reliably.
ECP33	Property Services	Service Director - Resources	Replace and enhance lighting at St Mary's Car Park	60	-	60	0	0	0	0	0	0	0	The existing lighting columns within the car park have suffered from ongoing electrical supply problems and structural decay. A temporary solution has been provided to provide lighting, however the existing columns need replacing. The lighting in the remainder of the car park is not to current recommended levels. This scheme will address all of these issues with new, energy efficient, lighting columns.
ECP38	Property Services	Service Director - Resources	Off Street Car Parks resurfacing and enhancement	47	-	0	0	47	0	0	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.
NCP46	Parking	Service Director - Regulatory	Parking Charging, Payment and Management	235	-	235	0	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				947	-	900	-	47	-	-	-	-	-	
Waste Collection														
NCP49	Waste Services	Service Director - Place	Northern transfer station (Waste and Recycling)	1,600	-	0	0	0	0	1600	0	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	Waste Services	Service Director - Place	Vehicle fleet replacement program (Waste and Recycling)	4,000	3,200	0	0	0	0	0	4000	0	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	-	-	
Leisure Related Proposals														

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ECP6	Leisure Facilities	Service Director - Place	Leisure Condition Survey Enhancements	266	-	87	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	Leisure Facilities	Service Director - Place	Royston Leisure Centre extension	1,000	170	0	0	1,000	0	0	0	0	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 2022/23.
Sub-Total: Leisure				1,266	170	87	-	1,039	140	-	-	-	
New Leisure Proposals - Hitchin Swim Centre													
NCP13	Leisure Facilities	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	Leisure Facilities	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	Leisure Facilities	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	Leisure Facilities	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.
NCP23	Leisure Facilities	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													

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NCP8	Leisure Facilities	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	Leisure Facilities	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	Leisure Facilities	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	Leisure Facilities	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	Leisure Facilities	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.
NCP16	Leisure Facilities	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.
NCP11	Leisure Facilities	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	Leisure Facilities	Service Director - Place	NHLC: Interactive Water Feature	120	-	0	0	0	0	0	120	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.

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NCP25	Leisure Facilities	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.
NCP18	Leisure Facilities	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.
Sub-Total: Leisure - Letchworth				1,230	-	290	250	130	290	-	270	-	
New Leisure Proposals - Royston Leisure Centre													
NCP12	Leisure Facilities	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	Leisure Facilities	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.
NCP21	Leisure Facilities	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	Leisure Facilities	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 Developments													
NCP29	Parks & Countryside Development	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	Parks & Countryside Development	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	-	

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Green Space Developments - Baldock													
ECP10	Parks & Countryside Development	Service Director - Place	Replace items of play equipment Holroyd Cres, Baldock	10	-	10	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. 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	Parks & Countryside Development	Service Director - Place	Avenue Park Splash Pad	70	-	0	0	0	70	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. Additionally this will help reduce the problems of algae on the surfacing which has caused significant injuries due to slipping in the past.
NCP33	Parks & Countryside Development	Service Director - Place	Ivel Springs Footpaths	10	-	0	0	10	0	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	Parks & Countryside Development	Service Director - Place	Weston Hills LNR Footpath Renovation	20	-	0	0	20	0	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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Green Space Developments - Hitchin														
ECP13	Parks & Countryside Development	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. UPDATE CBP 2020/21: Proposed to reprofile investment from 2020/21 to 2021/22.
NCP27	Parks & Countryside Development	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	Parks & Countryside Development	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	Parks & Countryside Development	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	Parks & Countryside Development	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.
NCP40	Parks & Countryside Development	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 Developments - Letchworth														
ECP9	Parks & Countryside Development	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.
ECP37	Parks & Countryside Development	Service Director - Place	Replace items of play equipment Wilbury Recreation Ground, Letchworth	10	-	10	0	0	0	0	0	0	0	Listed as a project for 2019/20 in the Council's adopted Green Space Management Strategy 2017 - 2021. The recreation ground has a good catchment area with a range of equipment for all ages. Some items of equipment are however nearing end of life and in need of replacement.
NCP31	Parks & Countryside Development	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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NCP32	Parks & Countryside Development	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	Parks & Countryside Development	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	Parks & Countryside Development	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				248	-	95	60	33	20	10	30	-	-	
Green Space Developments - Royston														
NCP35	Parks & Countryside Development	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	Hitchin Town Hall	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	Museum	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.
NCP45	Museum	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:														

CAPITAL INVESTMENT PROPOSALS

Ref No	Service	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	
NCP1	IT	Service Director - Customers	Back-up Diesel 40 KVA Generator (DCO)	25	-	0	0	0	25	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	IT	Service Director - Customers	Additional Data Backup Storage	89	-	15	0	15	0	18	41	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	IT	Service Director - Customers	CCTV at DCO & Hitchin Town Hall	30	-	15	0	0	15	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	IT	Service Director - Customers	Data Switch Upgrade	74	-	0	0	15	0	18	41	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	IT	Service Director - Customers	DR Hardware Refresh Inc UPS Battery Pk (Unit 3)	115	-	0	0	0	55	0	60	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	IT	Service Director - Customers	Mobile Device Management software	36	-	18	0	0	0	18	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	IT	Service Director - Customers	WiFi Upgrades for DCO and Hitchin Town Hall	35	-	35	0	0	0	0	0	0	To replace the current ageing equipment with newer and faster technology
ECP2	IT	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	IT	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	IT	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	IT	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.

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				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
ECP16	IT	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	IT	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	IT	Service Director - Customers	Dell Servers	210	-	65	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	IT	Service Director - Customers	New Blade Enclosure	124	-	32	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.
ECP24	IT	Service Director - Customers	Replacement SAN	345	-	110	0	0	0	115	120	0	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. UPDATE CBP 2020/21: Allocation for replacement hardware in 2024/25 and 2028/29.
ECP25	IT	Service Director - Customers	Core Backbone Switch	75	-	0	0	0	0	35	40	0	Dual processor switch, which links the virtual servers to the SAN. UPDATE CBP 2020/21: Allocation for hardware renewal in 2024/25 and 2028/29.
ECP26	IT	Service Director - Customers	Additional Storage	83	-	25	0	13	0	0	45	0	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. UPDATE CBP 2020/21: Allocation proposed in 2022/23, with £25k requested to be earmarked in 2025/26 and £20k in 2028/29
ECP14	IT	Service Director - Customers	Laptops - Refresh Programme	27	-	6	6	0	5	0	10	0	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. UPDATE CBP 2020/21: Additional allocations proposed in 2021/22 and 2023/24 with £5k allocations requested in 2025/26 and 2027/28.

CAPITAL INVESTMENT PROPOSALS

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				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
ECP21	IT	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	IT	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>
ECP11	IT	Service Director - Customers	Email / Web Gateway with SPAM Filtering Software Solution - Licence 3 Year Contract	39	-	39	0	0	0	0	0	0	<p>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.</p>
ECP12	IT	Service Director - Customers	Email Encryption Software Solution	45	-	45	0	0	0	0	0	0	<p>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.</p>
Sub-Total: IT				3,381	-	475	80	505	154	421	1,746	-	
TOTAL				41,413	4,241	9,358	5,405	6,334	5,099	6,686	8,531	-5	

TOTAL CONSISTS OF:										
PROPOSALS ALREADY IN THE CAPITAL PROGRAMME:	8,468	1,041	3,562	695	1,621	259	427	1,904	0	
NEW PROPOSALS IN THE 2020/21 PROCESS	32,945	3,200	5,796	4,710	4,713	4,840	6,259	6,627	-5	

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