

REVENUE INVESTMENT

Ref No	Service	Responsible Head of Service / Corporate Manager	Description of Proposal	Investment in 2015/16 £'000	Investment in 2016/17 £'000	Investment in 2017/18 £'000	Investment in 2018/19 £'000	Is this investment required on-going?	Statutory Function (Y/N)	Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation etc.)
R1	Building Control	Head of Development & Building Control	Collaboration of 7 Hertfordshire Building Control services	40	0	0	0	TBC with end date	Y	The Council is working with 6 other Hertfordshire Local Authorities to form a new delivery model for building control. This is likely to be in the form of a local authority company with a separate trading arm and could require some initial investment for the set up costs to be shared with other Authorities. A business case will be produced this autumn, programmed to be presented to Cabinet in December. Linked to a revenue efficiency (E12) in future years.
FY1	Strategic Planning and Enterprise	Head of Development and Building Control	Local Plan Production, Examination and Delivery	165	150	120	0	Please see commentary	Y	Update: Future Costs for Local Plan : The Local Plan budget in the base for 2015/16 is £165,000 and for 2016/17 is £150,000. For completeness the anticipated future spend within 2017/18 is £120,000. Legal costs for 2015/16 will be met from the Housing Planning Delivery Grant (£60,000).
R2	Strategic Planning and Enterprise	Head of Development & Building Control	Community Infrastructure Levy	27	60	0	0	Y (please see commentary)	N	In April 2015 the amount of money that can be collected by the Council through s106 agreements will change with limits on the amount of contributions that can be pooled for any identified scheme. As a result the Council may choose to introduce CIL an alternative method of collection following the adoption of a Local Plan. This bid is to enable work to be undertaken on the viability of CIL. Should the Council decide to implement CIL costs in 2016/17 are estimated at £60,000 for the required Examination in Public. A rough estimate of the potential return from CIL based upon the current draft Local (Preferred Options) Plan is £900,000, with 5% kept by NHDC to cover administration, up to 25% going to Parishes/Neighbourhoods, the remainder being spent on infrastructure (HCC and NHDC).
R3	Parks & Countryside Development	Head of Leisure & Environmental Services	Provision of an interactive Water Splash Park and associated toilet /baby change facility in Bancroft Recreation Ground	15	15	15	15	Y	N	Subject to Project Board consideration of the options for Bancroft Recreation ground. Following the HLF decision not to invest in Bancroft Recreation Ground Cabinet will need to consider future plans for the site. This proposal is to install a water splash park and associated toilet and baby changing facilities which forms part of the previously agreed Master Plan for the site. A total of £159k of S106 receipts has been identified that could be used to help fund the scheme. The new facility would require an on-going revenue investment of £15k to cover the annual running costs and maintenance. See C21.
R4	Strategic Planning and Enterprise	Head of Development & Building Control	Continue the Membership of Greater Cambridgeshire and Greater Peterborough Local Enterprise Partnership	16	16	16	16	Y	N	NHDC is a member of two LEP's, Herts LEP and the GCGP LEP, membership of the GCGP LEP attracts an annual subscription. In previous years this has been paid for out of the Housing Planning and Delivery Grant, there are insufficient funds to continue paying from this budget. The LEPs secure a significant amount of money from Central Government for economic growth.
R5	Development Control	Head of Development & Building Control	Conservation Area Reviews and Statements	30	30	30	0	Yes until 2017/18	Y	The NPPF requires Local Authorities to set out a positive strategy in their Local Plan for the conservation and enjoyment of the historic environment. NHDC has some 44 conservation areas. Given the age of many of the rural conservation area designations, potential future development pressures could have a significant effect on these historic settlements. It is in the interest of the Council in assisting with its plan making process to undertake reviews of and /or prepare character area statements for its conservation areas. There will be opportunities for engaging and working with local communities to harness their knowledge and understanding about what is special about their historic places. Having up to date conservation area designations and/or character statements will be important for Development Management purposes when determining planning applications. It is proposed to roll out a review programme over an initial 3 year period.
FY2	Strategic Planning and Enterprise	Head of Development and Building Control	Master-Planning of sites (part of the delivery of the Local Plan)	0	0	50	50	Please see commentary	N	Future Costs for Master-Planning : these are anticipated at being for 2017/18 £50,000 and for 2018/19 a further £50,000
R6	Human Resources	Human Resources Corporate Manager	Continued Investment in our Apprentice and Intern Scheme.	30	130	130	130	Y	N	Following a review of the effectiveness of the Apprentice/Intern Scheme to continue to provide for up to 8 Apprentices/Interns per annum in order to offer North Herts residents with work experience and vocational qualifications and to develop the skills base and resilience and NHDC's workforce. The proposals positively contribute towards both the cost effective delivery of Council services and its broader ambitions for economic development within the district. The proposal, which will maintain the current level of apprentices and interns to the scheme, can be delivered within this reduced budget (down from £212 k from 12/13). A total of twenty Apprentices/Interns have been or are about to be employed on the scheme since 2012/13, and it is clearly advantageous for service delivery to retain some of these people we have trained. Five have found other jobs with the Council and another three have applied for new role with us. Another six are still in their apprentice contract with two more about to start. Four have left to go on to other employment / further education.

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R7	Property Services	Head of Finance, Performance & Asset Mgmt.	To carry out essential repairs and maintenance to the council's premises determined by on-going condition surveys (linked to C12).	60	60	60	60	possibly	N	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. This revenue investment relates to the necessary repair works over and above the current repairs and maintenance budgets and the separate capital investment proposal C12 relates to the elements of the works which are capital improvements. 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.
R8	Parks & Countryside Development	Head of Leisure & Environmental Services	Provision of an interactive Water Splash Park in Priory Memorial Garden, Royston	12	12	12	12	Y	N	At the Cabinet meeting of the 24th September 2013, Members resolved for the inclusion of a feasibility study into the possibility of providing a Splash Park in Royston. The study is now completed and Members will need to consider the Capital and revenue estimates for this proposal. The new facility would require an on-going revenue investment of £12k to cover the annual running costs and maintenance. See C40.
R9	Investigations	Head of Revenue & Benefits	Shared Anti-Fraud Service	tbc	0	0	0	TBC with end date	N	A project is underway to produce a business case for a County wide shared service for the investigation of non housing benefit fraud, following on from the success of the Shared Internal Audit Service. In 2015 the function of housing benefit fraud investigation is being taken by the Department of Works and Pensions. Subject to business case and any necessary revenue investment would be shared with the other Authorities.
R10	Strategic Planning & Enterprise and Development Control	Head of Development & Building Control	Contribution to Planning Co-ordinator (Herts Infrastructure and Planning Partnership)	5	5	5	5	Y	N	The Council is a Member of the Herts Infrastructure and Planning Partnership (HIPP) comprising the Portfolio Holder and Officers from across the County, which consider strategic planning and infrastructure issues across the County as well as working with the Herts LEP. Members of HIPP have agreed the role of the Planning Co-ordinator as being important to ensure co-ordination of projects across the county. This Partnership is important in fulfilling the duty to co-operate requirement under the NPPF. £4,000 is NHDC's current contribution to the Planning Co-ordinator's post (a qualified planner post).
R11	Property Services	Head of Finance, Performance and Asset Management	Energy Performance Certificates	4	4	4	4	possibly	N - will be in the future	Assists the delivery of several Council policies and strategies, including the Community Halls Strategy. Energy Performance Certificates are required for all premises that are to be let, sold or built. The EPC provides information on the building's energy performance. The Energy Act 2011 requires all leased premises to have EPC ratings of E or above from 2018. To mitigate the risk of premises becoming unlettable due to their EPC rating in 2018, it is proposed to carry out trial EPC's of a number of premises across the council's estate.
NEW INVESTMENT OPTIONS (less FY1 and FY2)				239	332	272	242			
TOTAL INVESTMENT OPTIONS				404	482	442	292			

Notes:

Shaded rows are provided as a reminder of growth / investment already approved in the base budget.
The Medium Term Financial Strategy has allowed for £150k growth / investment per annum.

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Revenue Investment Proposals 2015/16

Ref	Code	2015/16 adj	2016/17 adj	2017/18 adj	2018/19 adj	2019/20 adj
R1	12540004425	40000	-40000	0	0	0
FY1	12520014425	0	0	120000	-120000	0
R2	12520024425	27000	33000	-60000	0	0
R3	14310002020	15000	0	0	0	0
R4	12520004789	16000	0	0	0	0
R5	12520014425	30000	0	0	-30000	0
FY2	12520014425	0	0	50000	0	-50000
R6	11830021110	30000	100000	0	0	0
R7	11320002010	60000	0	0	0	0
R8	14310002020	12000	0	0	0	0
R9	11150004425	0	0	0	0	0
R10	12520025210	5000	0	0	0	0
R11	11320002547	4000	0	0	0	0