

REVENUE INVESTMENT

Ref No	Service	Description of Proposal	Investment in 2015/16 £'000	Conservative Member Workshop	Labour Member Workshop	Liberal Democrat Member Workshop
R1	Building Control	Collaboration of 7 Hertfordshire Building Control services	40			
FY1	<i>Strategic Planning and Enterprise</i>	<i>Local Plan Production, Examination and Delivery</i>	165			
R2	Strategic Planning and Enterprise	Community Infrastructure Levy	27			The investment shown in 2017/18 and 2018/19 does not appear to match the description for funds - needs clarifying.
R3	Parks & Countryside Development	Provision of an interactive Water Splash Park and associated toilet /baby change facility in Bancroft Recreation Ground	15			
R4	Strategic Planning and Enterprise	Continue the Membership of Greater Cambridgeshire and Greater Peterborough Local Enterprise Partnership	16	The Leader supported this proposal because of the importance of being involved in a partnership whose map includes the Royston area of North Herts. Review on annual basis to assess if there is an on-going benefit.	Members would like to see an analysis of the benefits of being a member of all existing LEP's. Do not feel that Royston have received much benefit. The Head of Service confirmed that this would be reviewed each year to assess whether any benefit has been received.	
R5	Development Control	Conservation Area Reviews and Statements	30			
FY2	<i>Strategic Planning and Enterprise</i>	<i>Master-Planning of sites (part of the delivery of the Local Plan)</i>	0			
R6	Human Resources	Continued Investment in our Apprentice and Intern Scheme.	30	The existing narration was thought to provide a lot of "warm words" without any figures to back them up. Is there a cost/benefit analysis for this? Is it worth the amount of Council Tax income it is costing and is it a luxury we cannot afford at the moment? Are there still the same number of NEETS in North Herts for which this is targeted? There was some acknowledgement that there are other benefits and is a good example to set for other employers. It also forms a strand of our economic development activity. Officers commented that the culture at North Herts to "grow our own" has been successful and cost effective and while it is acknowledged that the number of NEETS is falling the scheme has provided candidates who were struggling to find work with an opportunity. Some Members queried whether support at a scaled back level might be appropriate.		

REVENUE INVESTMENT

Ref No	Service	Description of Proposal	Investment in 2015/16 £'000	Conservative Member Workshop	Labour Member Workshop	Liberal Democrat Member Workshop
R7	Property Services	To carry out essential repairs and maintenance to the council's premises determined by on-going condition surveys (linked to C12).	60		Members asked how many Community Centres there are? Officers confirmed that there are 29 facilities in all that have been surveyed so far, which includes the Community Centres. Answer: There are 13 Community Centres (including youth wings), one day centre, 4 bowls pavilions and 8 other pavilions.	
R8	Parks & Countryside Development	Provision of an interactive Water Splash Park in Priory Memorial Garden, Royston	12	In answer to a question the Officer explained that the annual cost was reflective of the season the facility would be open.		
R9	Investigations	Shared Anti-Fraud Service	tbc			There has to be an objective for this project to make sense for the amount of investment. Therefore, there should be a corresponding efficiency.
R10	Strategic Planning & Enterprise and Development Control	Contribution to Planning Co-ordinator (Herts Infrastructure and Planning Partnership)	5	In answer to a question, the officer explained that this is a professionally qualified planner who works across the authorities providing advice and guidance.		
R11	Property Services	Energy Performance Certificates	4	In answer to a question the officer explained that the roll out programme would be linked to the roll out of the condition survey work.	Community Centres that have taken on their own maintenance, should NHDC organise their certificates for them or would they need to organise their own?	
NEW INVESTMENT OPTIONS (less FY1 and FY2)			239			
TOTAL INVESTMENT OPTIONS			404			

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.

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