

Public Document Pack

NORTH HERTFORDSHIRE DISTRICT COUNCIL

COUNCIL

THURSDAY, 27TH FEBRUARY, 2025

SUPPLEMENTARY AGENDA

Please find attached supplementary papers relating to the above meeting, as follows:

Agenda No Item

10. **BUDGET 2025/26 (REVENUE BUDGET AND INVESTMENT STRATEGY)**
(Pages 3 - 12)

REPORT OF THE SERVICE DIRECTOR – RESOURCES

Cabinet recommends a budget for 2025/26 to Council for their consideration and approval.

Included within this supplementary pack are:

- **Amendments from the Conservative Group – to be proposed by Cllr Ralph Muncer, seconded by Cllr David Barnard**
- **Amendments from the Liberal Democrat Group – to be proposed by Cllr Paul Ward, seconded by Cllr Ruth Brown**

This page is intentionally left blank

**CONSERVATIVE GROUP: Proposed amendment to
BUDGET 2025/26 (REVENUE BUDGET AND INVESTMENT STRATEGY)**

Proposer: Cllr Ralph Muncer

Seconder: Cllr David Barnard

The Conservative Group propose the following amendments to the revenue budget:

Ref No	Description of Proposal	Conservative Group Proposal
R4	Reinstatement of the part time posts of Empty Homes Officer (0.5 FTE) and Housing Grants Officer (0.5FTE) and the Air Quality Officer position (0.5 WTE) to the Council's permanent staffing establishment. These posts were deleted as part of a restructure in 2023/24 to release resource to meet other urgent staffing priorities. The requested reinstatement of these roles will enable the delivery of essential work to address empty homes in the district and to develop and support an air quality strategy in line with our climate emergency and the upcoming challenges to be faced regarding the proposed Luton Airport expansion.	Keep Air Quality Officer proposal, do not reinstate the other two posts
R5	Creation of a part-time (0.5 FTE) Private Water Supply Officer (PWSO) post for the Environmental Health Commercial Team. The PWSO would support the existing Private Water Supply Scientific Officer in delivering the increased workload caused by the imposed changes to statutory guidance and water quality requirements and would also increase service resilience in this area.	Remove
R7	Recruitment of an additional Senior Environmental Health / Food Officer in the Commercial Team, on a 4-year fixed-term contract, to accommodate the increased pro and reactive workload, including the additional food inspections required, and the additional Health & Safety interventions necessary for the service to achieve and maintain this legally required competency.	Remove
R8	Permanent budget provision for an additional Environmental Health Regulatory Officer in the Commercial Team, initially at a junior level to support the senior officers in undertaking essential roles, including the food sampling programme and the assessment of those food businesses classed as lower concern. The officer would also provide advice to new businesses following the increase in new food registrations seen over recent years.	Remove
R17	Introduction of a permanent career graded Policy and Strategy Officer post to replace the existing fixed term trainee role, which has to date been part funded from contributions from the Climate Change earmarked reserve. Grade progression would be dependent on completion of relevant training at first diploma and then degree level. The proposal will increase the scope, range, and ability of the Policy & Strategy team to support NHC officers, North Hertfordshire residents and district wide partnerships. The Team is becoming involved in more partnership work across the district (e.g., Herts Climate Change and Sustainability Partnership and associated subgroups, Equality and Diversity Networks) and corporate governance matters (the production of the Annual Governance Statement, associated Local Code of Governance and cumulative equality and environmental impact assessments). The permanence of this role will ensure that these obligations can be discharged to a consistent standard. Investment value reflects the maximum additional cost of this proposal and includes the removal of the budgeted contribution from reserve when the reserve balance reduces to zero.	Remove

R18	Leadership team restructure. Make permanent the seventh Service Director post, with realignment of responsibilities across the seven roles. This would be subject to consultation with affected staff and separate Full Council approval of the revised structure. This can in effect be part funded by the salary inflation provision for 2024/25 that wasn't all required.	Remove
R19	Permanent budget provision for the Climate Change and Sustainability Manager role, which is currently funded on a fixed term basis until September 2026. The post will be necessary to help the Council make progress on its sustainability priority and net zero targets in future years.	Remove
R23	Repairs and maintenance at Ransoms Rec, Hitchin. Following receipt of a number of complaints about the lighting and condition of this busy footway, repairs to the lighting and footpaths are required to ensure continued public safety.	Delay by 1 year
R26	Waste contract client team staffing expenditure. Net cost of recruitment of two temporary full-time Mobilisation Contract Officers (one of which will be funded by East Herts DC) to support the mobilisation of the new waste and recycling services for up to 6 months, as originally proposed in the report to Cabinet in October 2022.	Remove
R27	Addition of a new part-time (0.5 FTE) Commercial Waste Officer post to the Council's permanent staffing establishment. As originally proposed in the report to Cabinet in October 2022, the new role would support the implementation of Commercial Food Waste Collections, commercial clinical waste collections and evolve and develop the Commercial Waste and Recycling business. Half of the cost of the post will be funded by East Herts, with the aim for this post to be self-funding within 3 years.	Remove
R28	Net cost (after East Herts 50% contribution) of recruitment to a six month temporary full time post that will be responsible for fixing issues which arise with containers, as detailed in the report to Cabinet in December 2023. This staff member would be issued with a van and would assist with container swaps, delivery of ad hoc missing containers, stickering containers and resident run throughs to help residents adjusting to the change. Investment estimate includes box van vehicle hire costs for 4 months.	Remove
R29	Provision of Hydrogenated Vegetable Oil (HVO) fuel for the waste, recycling and street cleansing service vehicles. Based on the annual requirement for 280,000 litres, the additional cost is anticipated to be 12% higher than diesel and this cost is outside the provision of the waste contract. The use of HVO reduces CO2 emissions by approximately 90% in comparison to diesel, thus significantly reducing the carbon impact of the service. Investment value is based on the provision of 100% HVO, but HVO can be blended in proportions of 10% increments with diesel and this provides directly proportionate cost impacts and carbon savings (e.g. opting for 50% HVO would halve both the investment value and the carbon emission saving).	Remove
R30	Commissioning of a waste compositional analysis (WCA). The last was completed in 2021 and is periodically completed to inform the Council of the effectiveness of recycling services. WCA will be a requirement of the data provision from Extended Producer Responsibility Funding (EPR) and undertaking a composition in late 25/26 will allow us to assess the effectiveness of the new services in comparison to the previous composition in 2021. The Hertfordshire Waste Partnership will collectively procure on behalf of the districts and boroughs to provide a wider Hertfordshire analysis for comparison.	Move to 26/27 so that better data after contract change
R31	Provision of a comprehensive communications plan to support the roll out of waste and recycling service changes, as detailed in the previous Cabinet report of 9 July 2024. Costs are estimates and will vary depending on the number of collection day changes and the confirmation of costs following procurement.	Reduce so that maximum of £50k

R32	Provision of a mobile application for residents to support the waste and recycling service provision. The app would provide service and collection updates via push notifications to those residents subscribed to the app, as well as look up functionality regarding collection days and options for recycling. The additional 'reporting' functionality via the app would also support the CRM. The app would have capabilities to be expanded to a wider range of council services including planning.	Remove
R36	Recruitment of an additional Transport Officer for a fixed term of five years to; assist the Senior Transport Officer with the delivery of various transport projects emerging from the adopted Local Plan, the Growth Transport Plan and the Local Cycling and Walking Infrastructure Plan; to assist with the review of transport policies relating to the Local Plan review; to allow the Senior Transport officer to lead and input on transport initiatives associated with masterplanning for strategic site allocations in the Local Plan and to focus on key strategic transport projects working together with Herts County Council.	Remove
NEW	Additional Environmental Crime Officer, including on-costs and vehicle	NEW

Commentary from the Chief Finance Officer

I note that this includes a proposal that relates to Agenda Item 8 (Leadership Team and Senior Management Structure) that would have a financial impact. I confirm that if that decision is made on that item then I will have ready an amended forecast spend for the Revenue Budget. But the impact is not included within the numbers below. I confirm that the proposal would result in a reduction in ongoing spend of £112k per year compared with the current substantive budget assumptions.

For the investments (spend increases) that will not be delivered as part of these proposals. The service impact is detailed in Appendix G.

The estimated impact of the proposals is shown in the table on the next page. As a total package the year 5 impact is a net reduction in spend of £279k. This is the value that is used in medium term financial planning to set the overall savings targets for the Council. As this is a net reduction in spend it does not negatively affect my section 25 report (Appendix D).

Ref No	CONSERVATIVE GROUP PROPOSAL	Description of Proposal	ORIGINAL BUDGET PROPOSAL					REVISED PROPOSAL					CHANGE				
			2025/26	2026/27	2027/28	2028/29	2029/30	2025/26	2026/27	2027/28	2028/29	2029/30	2025/26	2026/27	2027/28	2028/29	2029/30
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
R4	Keep Air Quality Officer proposal, do not reinstate the other two posts	Reinstatement of the part time posts of Empty Homes Officer (0.5 FTE) and Housing Grants Officer (0.5FTE) and the Air Quality Officer position (0,5 WTE) to the Council's permanent staffing establishment. These posts were deleted as part of a restructure in 2023/24 to release resource to meet other urgent staffing priorities. The requested reinstatement of these roles will enable the delivery of essential work to address empty homes in the district and to develop and support an air quality strategy in line with our climate emergency and the upcoming challenges to be faced regarding the proposed Luton Airport expansion.	77	77	77	77	77	26	26	26	26	26	(51)	(51)	(51)	(51)	(51)
R5	Remove	Creation of a part-time (0.5 FTE) Private Water Supply Officer (PWSO) post for the Environmental Health Commercial Team. The PWSO would support the existing Private Water Supply Scientific Officer in delivering the increased workload caused by the imposed changes to statutory guidance and water quality requirements and would also increase service resilience in this area.	26	26	26	26	26	-	-	-	-	-	(26)	(26)	(26)	(26)	(26)
R7	Remove	Recruitment of an additional Senior Environmental Health / Food Officer in the Commercial Team, on a 4 year fixed-term contract, to accommodate the increased pro and reactive workload, including the additional food inspections required, and the additional Health & Safety interventions necessary for the service to achieve and maintain this legally required competency.	64	64	64	64	-	-	-	-	-	-	(64)	(64)	(64)	(64)	-
R8	Remove	Permanent budget provision for an additional Environmental Health Regulatory Officer in the Commercial Team, initially at a junior level to support the senior officers in undertaking essential roles, including the food sampling programme and the assessment of those food businesses classed as lower concern. The officer would also provide advice to new businesses following the increase in new food registrations seen over recent years.	51	51	51	58	64	-	-	-	-	-	(51)	(51)	(51)	(58)	(64)
R17	Remove	Introduction of a permanent career graded Policy and Strategy Officer post to replace the existing fixed term trainee role, which has to date been part funded from contributions from the Climate Change earmarked reserve. Grade progression would be dependent on completion of relevant training at first diploma and then degree level. The proposal will increase the scope, range, and ability of the Policy & Strategy team to support NHC officers, North Hertfordshire residents and district wide partnerships. The Team is becoming involved in more partnership work across the district (e.g., Herts Climate Change and Sustainability Partnership and associated subgroups, Equality and Diversity Networks) and corporate governance matters (the production of the Annual Governance Statement, associated Local Code of Governance and cumulative equality and environmental impact assessments). The permanence of this role will ensure that these obligations can be discharged to a consistent standard. Investment value reflects the maximum additional cost of this proposal and includes the removal of the budgeted contribution from reserve when the reserve balance reduces to zero.	7	11	16	16	16	-	-	-	-	-	(7)	(11)	(16)	(16)	(16)
R19	Remove	Permanent budget provision for the Climate Change and Sustainability Manager role, which is currently funded on a fixed term basis until September 2026. The post will be necessary to help the Council make progress on its sustainability priority and net zero targets in future years.	-	31	62	62	62	-	-	-	-	-	-	(31)	(62)	(62)	(62)
R23	Delay by 1 year	Repairs and maintenance at Ransoms Rec, Hitchin. Following receipt of a number of complaints about the lighting and condition of this busy footway, repairs to the lighting and footpaths are required to ensure continued public safety.	25	-	-	-	-	-	25	-	-	-	(25)	25	-	-	-
R26	Remove	Waste contract client team staffing expenditure. Net cost of recruitment of two temporary full-time Mobilisation Contract Officers (one of which will be funded by East Herts DC) to support the mobilisation of the new waste and recycling services for up to 6 months, as originally proposed in the report to Cabinet in October 2022.	16	-	-	-	-	-	-	-	-	-	(16)	-	-	-	-

R27	Remove	Addition of a new part-time (0.5 FTE) Commercial Waste Officer post to the Council's permanent staffing establishment. As originally proposed in the report to Cabinet in October 2022, the new role would support the implementation of Commercial Food Waste Collections, commercial clinical waste collections and evolve and develop the Commercial Waste and Recycling business. Half of the cost of the post will be funded by East Herts, with the aim for this post to be self-funding within 3 years.	9	7	5	-	-	-	-	-	-	-	(9)	(7)	(5)	-	-
R28	Remove	Net cost (after East Herts 50% contribution) of recruitment to a six month temporary full time post that will be responsible for fixing issues which arise with containers, as detailed in the report to Cabinet in December 2023. This staff member would be issued with a van and would assist with container swaps, delivery of ad hoc missing containers, stickering containers and resident run throughs to help residents adjusting to the change. Investment estimate includes box van vehicle hire costs for 4 months.	13	-	-	-	-	-	-	-	-	-	(13)	-	-	-	-
R29	Remove	Provision of Hydrogenated Vegetable Oil (HVO) fuel for the waste, recycling and street cleansing service vehicles. Based on the annual requirement for 280,000 litres, the additional cost is anticipated to be 12% higher than diesel and this cost is outside the provision of the waste contract. The use of HVO reduces CO2 emissions by approximately 90% in comparison to diesel, thus significantly reducing the carbon impact of the service. Investment value is based on the provision of 100% HVO, but HVO can be blended in proportions of 10% increments with diesel and this provides directly proportionate cost impacts and carbon savings (e.g. opting for 50% HVO would halve both the investment value and the carbon emission saving).	40	40	40	40	40	-	-	-	-	-	(40)	(40)	(40)	(40)	(40)
R30	Move to 26/27 so that better data after contract change	Commissioning of a waste compositional analysis (WCA). The last was completed in 2021 and is periodically completed to inform the Council of the effectiveness of recycling services. WCA will be a requirement of the data provision from Extended Producer Responsibility Funding (EPR) and undertaking a composition in late 25/26 will allow us to assess the effectiveness of the new services in comparison to the previous composition in 2021. The Hertfordshire Waste Partnership will collectively procure on behalf of the districts and boroughs to provide a wider Hertfordshire analysis for comparison.	20	-	-	-	-	-	20	-	-	-	(20)	20	-	-	-
R31	Reduce so that maximum of £50k	Provision of a comprehensive communications plan to support the roll out of waste and recycling service changes, as detailed in the previous Cabinet report of 9 July 2024. Costs are estimates and will vary depending on the number of collection day changes and the confirmation of costs following procurement.	100	-	-	-	-	50	-	-	-	-	(50)	-	-	-	-
R32	Remove	Provision of a mobile application for residents to support the waste and recycling service provision. The app would provide service and collection updates via push notifications to those residents subscribed to the app, as well as look up functionality regarding collection days and options for recycling. The additional 'reporting' functionality via the app would also support the CRM. The app would have capabilities to be expanded to a wider range of council services including planning.	25	20	20	20	20	-	-	-	-	-	(25)	(20)	(20)	(20)	(20)
R36	Remove	Recruitment of an additional Transport Officer for a fixed term of five years to; assist the Senior Transport Officer with the delivery of various transport projects emerging from the adopted Local Plan, the Growth Transport Plan and the Local Cycling and Walking Infrastructure Plan; to assist with the review of transport policies relating to the Local Plan review; to allow the Senior Transport officer to lead and input on transport initiatives associated with masterplanning for strategic site allocations in the Local Plan and to focus on key strategic transport projects working together with Herts County Council.	56	56	56	56	56	-	-	-	-	-	(56)	(56)	(56)	(56)	(56)
NEW	NEW	Environmental Crime Officer, including on-costs and vehicle	-	-	-	-	-	56	56	56	56	56	56	56	56	56	56
Total Net Budget Increase from new pressures and investment proposals			529	383	417	419	361	132	127	82	82	82	(397)	(256)	(335)	(337)	(279)

NHDC Council 27th Feb 2025: Proposed amendments to Item 10: BUDGET 2025/26

Proposer: Cllr Paul Ward

Seconder: Cllr Ruth Brown

The budget as proposed in Item 10 and the supplementary pack will require the Council using c. £6.5m of its reserves over the next 5 budget years. It only just achieves a materially balanced budget by the end of the period, which includes numerous financial assumptions.

The Chief Financial Officer has highlighted the dilemma the Council is in, in his section 25 report, on page 207:

“It is almost certain that there will be a need to act. Even the more optimistic projections on funding would require savings to be identified and delivered of over £1m (and more likely in the range £2.5m - £3.5m). There will need to be some difficult decisions over areas of priority during 2025/26, to help inform the 2026/27 budget process. As long as action is taken then the Council can be sustainable in the medium-term and beyond. But if action is not taken then our reserves could fall very quickly.”

Whilst there is a review of savings options in plan for 2025/26, in this proposed budget the administration has chosen to increase spending. Any additional revenue pressures and investment are just making our savings problem bigger.

We support many of the items in the budget but believe that there are some prudent changes to limit growth in the cost of council officers and also focus capital expenditure on customer-facing services. Therefore, we are proposing amendments to the budget as follows. The Chief Financial Officer has added his commentary on the proposals at the end.

Firstly, we believe that the priority of capital investment should be into building services that the public directly benefit from. **We propose to divert capital spending and amend APPENDIX C: CAPITAL PROGRAMME FOR 25/26 ONWARDS thus:**

1. **Reduce ECP29 Museum Storage** - Whilst we recognise that the museum storage facility needs addressing, we believe that the current £4m budget proposal, matching the cost of redeveloping the existing site, is excessive and a more economical solution is possible using a different site. This was already referenced in the 19th November 2024 Cabinet report (financials in page 51, Appendix 2). Therefore, we are proposing to set a clear and challenging but reasonable delivery target for the museum storage replacement of £3m. This is based on the need to secure an alternative site. A risk should also be lodged against this item, if not already done so, to reflect
2. **NEW item: Royston Learner Pool** – This proposal has direct social utility and is also a long-term revenue generating project, with up front capital needs but profitable in the long term. This is estimated to be £3m total for capital budget (£2m in 2026/27 and £1m in 2027/28). It would incur a small drop in revenue during the works, but with an increase once completed. Additional grant funding is possible but unknown and not factored in. The CFO has provided an estimate below of the overall revenue impact.

3. **Remove NCP6 Hitchin Town Hall Air Conditioning** – as we have a declared climate emergency. We also believe that, although it may improve conditions and generate some more income over the summer periods, this is not guaranteed. Instead any proposals to address the climate in the building should be considered as part of the PSDS2 business case and implementation, focused on carbon neutrality.

Secondly, we believe that we should limit some of the growth in council officer positions, in order to start to tackle the difficult decisions now, pending the 2025/26 savings review.

Whilst there are no easy or zero impact choices here, we believe that the following are the least impactful increases to pause – and thus not include in the 2025/26 budget.

We propose the changing the **Supplementary Appendix B Revenue Budget Savings and Investments** thus:

4. **Remove increases R5, R7 and R8**, which are some of the proposed increases in the **Housing & Environmental Health team**, but keeping the extra resources identified as most critical essential roles during the shadow budget workshops i.e. R4, R6, R10, R11. This is a 5 year saving of £705k.
 - a. R5: creation of a part-time (0.5 FTE) Private Water Supply Officer (PWSO)
 - b. R7: recruitment of an additional Senior Environmental Health / Food Officer
 - c. R8: additional Environmental Health Regulatory Officer
5. **Modify R18 leadership restructure** – please refer to the amendment that will be submitted against Item 8 Leadership Team and Senior Management Restructure. Should that amendment be passed, we anticipate avoiding 3 years' worth of additional cost pressure amounting to £336k in 2027-30.
6. **Remove R36** - Remove the additional hiring (5 year fixed) of an **additional Transport Officer** to focus on multiple projects. Instead accept that some of this additional work will not get done and other aspects will need to be incorporated into other efficiencies across the Council, for example within the resource cost of any specific projects.

Lastly, we believe that it is important to provide support for a diverse range of organisations that enable individuals to join together in the pursuit of common goals and activities. One direct way the Council can achieve that is through community grant funding at a local level, with recommendations made via our Community Forums.

7. **Add R47** - Increase grant funding for the 5 Areas Forums by £5k for 2025/26 only – the priority is to drive community social wellbeing with local organisations, noting R16 has already been removed for district wide funds. Impact of £25k in 2025-26.

Commentary from the Chief Finance Officer

I note that there is a reference to a proposed amendment to Agenda Item 8 (Leadership Team and Senior Management Structure) that would have a financial impact. I confirm that if that amendment is passed I will have ready an amended forecast spend for the Revenue Budget. But the impact is not included within the numbers below.

For the investments (spend increases) that will not be delivered as part of these proposals. The service impact is detailed in Appendix G.

The proposed addition of the Royston Learner Pool is complicated as it has both revenue and capital implications. As set out in the main report, all capital spend has revenue implications. The estimated impact is just shown in revenue terms in the table below. The impact is an estimate based on best available information. There would need to be additional work to verify the assumptions. The cost will also be affected by any changes in borrowing rates.

The implications of the other changes in capital spend are also just shown in terms of their impact on the revenue budget (i.e. impact on interest and MRP).

Whilst changes in capital spend have an impact on the amounts available for investment and the relevant limits (as detailed in the Investment Strategy) this would only be significant if the value was high (£3m +) and affected 25/26. This is not the case for the proposals put forward.

The estimated impact of the proposals is shown in the table on the next page. As a total package the year 5 impact is a net reduction in spend of £69k. This is the value that is used in medium term financial planning to set the overall savings targets for the Council. As this is a net reduction in spend it does not affect my section 25 report (Appendix D). However, there is one specific item (the Royston Learner Pool) that if taken in isolation would lead to a significant increase in medium-term spend. If just that item was agreed (without the corresponding reductions in spend) then Council needs to be warned of the additional savings that would need to be delivered. Whilst there is a commitment to prioritise spend during 2025/26 (with public consultation) there will come a point where the level of savings required becomes too high, noting contractually committed spend and delivery of statutory services.

LIBERAL DEMOCRAT GROUP PROPOSAL			ORIGINAL PROPOSAL					REVISED PROPOSAL					CHANGE				
			2025/26	2026/27	2027/28	2028/29	2029/30	2025/26	2026/27	2027/28	2028/29	2029/30	2025/26	2026/27	2027/28	2028/29	2029/30
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
R5	Remove	Creation of a part-time (0.5 FTE) Private Water Supply Officer (PWSO) post for the Environmental Health Commercial Team. The PWSO would support the existing Private Water Supply Scientific Officer in delivering the increased workload caused by the imposed changes to statutory guidance and water quality requirements and would also increase service resilience in this area.	26	26	26	26	26	-	-	-	-	-	(26)	(26)	(26)	(26)	(26)
R7	Remove	Recruitment of an additional Senior Environmental Health / Food Officer in the Commercial Team, on a 4 year fixed-term contract, to accommodate the increased pro and reactive workload, including the additional food inspections required, and the additional Health & Safety interventions necessary for the service to achieve and maintain this legally required competency.	64	64	64	64	-	-	-	-	-	-	(64)	(64)	(64)	(64)	-
R8	Remove	Permanent budget provision for an additional Environmental Health Regulatory Officer in the Commercial Team, initially at a junior level to support the senior officers in undertaking essential roles, including the food sampling programme and the assessment of those food businesses classed as lower concern. The officer would also provide advice to new businesses following the increase in new food registrations seen over recent years.	51	51	51	58	64	-	-	-	-	-	(51)	(51)	(51)	(58)	(64)
Page 12	Remove	Recruitment of an additional Transport Officer for a fixed term of five years to; assist the Senior Transport Officer with the delivery of various transport projects emerging from the adopted Local Plan, the Growth Transport Plan and the Local Cycling and Walking Infrastructure Plan; to assist with the review of transport policies relating to the Local Plan review; to allow the Senior Transport officer to lead and input on transport initiatives associated with masterplanning for strategic site allocations in the Local Plan and to focus on key strategic transport projects working together with Herts County Council.	56	56	56	56	56	-	-	-	-	-	(56)	(56)	(56)	(56)	(56)
NEW	NEW	Additional £5k budget for each Area Forums in 2025/26	-	-	-	-	-	25	-	-	-	-	25	-	-	-	-
NEW	NEW	Remove £100k capital allocation for air conditioning at Hitchin Town Hall. Revenue impact reflects estimate of removing minimum revenue provision (20 years, year 2 onwards) and interest costs (half year impact year 1).						(2)	(9)	(9)	(9)	(9)	(2)	(9)	(9)	(9)	(9)
NEW	NEW	Change the museum storage capital budget to only reflect options that would use an existing building on an alternate site, which as per the November Cabinet report are estimated to cost around £3m, including purchase and conversion costs (£1 million less than the current allocation). Revenue impact reflects estimate of removing minimum revenue provision (40 years, year 2 onwards) and interest costs (half year impact year 1). May mean that the project can not proceed if an appropriate building can not be found, or budget would need to be increased back to £4 million.						(20)	(60)	(60)	(60)	(60)	(20)	(60)	(60)	(60)	(60)
NEW	NEW	Add in Royston Learner Pool Capital Project. Build period 26/27 and 27/28. Estimated total cost £3m (budgeting assumption at this stage £1m in 26/27 and £2m in 27/28). Revenue implications reflects initial estimates of lost income during construction period, minimum revenue provision, interest costs and additional income once operational. The net revenue impact should reduce over time and ultimately become an in-year net income (from around year 14). The overall impact on the General Fund (reflecting shortfalls in the early years) will become a net income from around year 26. There may be the potential for contributions towards the capital cost or running costs, but these can not be factored in until there is more certainty.	-	-	-	-	-	-	69	170	154	146	-	69	170	154	146
Total Net Budget Increase from new pressures and investment proposals			197	197	197	204	146	3	1	101	85	77	(194)	(197)	(96)	(119)	(69)