

REVENUE INVESTMENT PROPOSALS

Description of Proposal	Score	Rank	Link to Council Priorities	Investment in 2012/13 £'000	Statutory Function (Y/N)	Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation etc)
Olympics/ Jubilee events management	9	1	<i>Working with Local Communities</i>	44	N	A county Task Force is exploring benefits of a joint approach between Herts Authorities in terms of overall management of the olympic torch procession through the county in order to reduce costs - this will include a Section 16 road closure funded by Herts CC, traffic management of the torch by Herts Constabulary. The authority will still bear additional expense in regard to any local event management costs including training of stewards, crowd profiling, barriers, bunting etc. £18k of the funding will support the Herts Youth Games, with double the number of NH attendees and wider range of events to celebrate the olympics. This is an estimate of potential spend and will continue to be reviewed as arrangements progress and more details emerge of final plans.
Feasibility Study to provide a dry facility at Hitchin Swim Centre	8	2	<i>Living within our means to deliver cost effective services</i>	20	N	Hitchin Swimming Centre is a service provided at a net direct cost to the Council of approximately £170k (this does not include capital charges or recharges). A feasibility study could reveal that the provision of a dry sports facility would increase income and reduce the net cost to the Council of the whole facility.
Improvement work to online consultation pages for LDF consultations	7	3	<i>Protecting our environment for our communities</i>	5	N	The Council's planning policies for the District up to 2031 will be set out in the Core Strategy, Development Policies and Land Allocations documents. All of those documents are subject to extensive public consultation and public examination before the Council can adopt the policies. Feedback from customers has suggested that complex documents are difficult to review using the online consultation software. Improving the consultation web pages is essential to increase the percentage of representations received electronically. A range of improvements that can be made have been identified and this investment will pay for the software provider to implement the changes.
Feasibility to consider rationalisation of Burymead storage site to release part for sale	5	4	<i>Living within our means to deliver cost effective services</i>	10	N	Consideration of the Burymead Museum storage site could reveal the service could be provided in a different way, releasing some of the asset for other uses or disposal.
Boundary extension to the Chilterns Area of Outstanding National Beauty	5	4	<i>Protecting our environment for our communities</i>	20	N	Cabinet resolved on 28th September 2010, that North Herts should begin the process of promoting a review of the boundaries of the Chilterns AONB, in particular to secure the inclusion of Lilley Bottom within the designated AONB. The Council already has a large evidence base to support the case, including landscape assessment in relation to current planning proposals and previous core strategies. However, additional work is needed to establish a boundary for the extended AONB, provide proof that the landscape south of the A505 is of equal or better quality to the landscape north of the A505 and to show that there is support for this extension from other stakeholders.
Upgrade to NHDC servers for Museum Services to accommodate digitised museums collection, maintaining service during closure and concluding the Museums FSR service improvement plan	3	5	<i>Living within our means to deliver cost effective services</i>	20	N	Additional space will be needed on the Council's servers to accommodate a digitalised museums collection. There are initiatives underway in IT to release some of the space that is already there. The requirement for an additional/upgraded server will be reviewed throughout the Museum project and the investment would not be made if the additional space does not need to be purchased.
TOTAL INVESTMENT OPTIONS				119		