

REVENUE INVESTMENT PROPOSALS

Ref No	Description of Proposal	Score *	Rank **	Link to Council Priorities	Investment in 2013/14 £'000	Statutory Function (Y/N)	Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation etc)
R1	Funding toward the preparations, in-year coaching and final competition of the Herts Youth Games from 2013 onward	10	5	<i>working with our communities</i>	7	N	The North Herts sports 'team', made up of individual youngsters who have been coached by local sports groups working in the district won the team finals at Hatfield in July 2012. Around 100 children are provided with an average of 20 hours coaching each during the year, across a wide range of sports including Boccia, hockey, table tennis, aquathon (tennis and running) badminton etc. The Entry Fee for each district to the final is £1750, Venue and coaching cost per sport (£850 x 10) is £8500 and Publicity £2000 - totalling £12250. However, this is a 'worst case scenario' as officers are taking a number of steps to reduce this cost from 2013, which includes seeking sponsorship from local leisure providers, awaiting the response on a bid of £3k from the local health and well being partnership (paid for 2013 only) toward 'increasing physical activity and participation in sport by young people', and are in discussions across the county to seek a less expensive venue for the finals event next summer. If we are successful in any of these regards, then it may be possible to reduce this bid for growth accordingly.
R2	Asbestos surveys for all Council premises.	19	4	<i>living within our means</i>	40	Y	Changes in legislation for the inspection, testing and recording of asbestos in buildings will require a resurvey of Council premises
R3	Credit Manager	19	4	<i>living within our means to deliver cost-effective services</i>	5	Y	This additional module will provide an effective process to allow changes to liability to automatically calculate & process newly created account credits without the intervention of staff. Staff time will be saved by removing the need to manually intervene by allowing the software to process seamlessly. System parameters are flexible and allow for local policy to exclude those credits that need manual intervention. Notifications are created to allow members of staff to verify the action taken. Customers will no longer need to contact the service to request refunds. Customer contact is therefore reduced. Customers are automatically advised that the credit is being refunded or transferred.
R4	eBilling	24	2	<i>living within our means to deliver cost-effective services</i>	5	Y	The current third party process is inefficient and involves considerable staff intervention. Providing a solution that is compatible and integrates into the existing processing application will remove all existing & any on-going costs as well as substantially reduce staff intervention. NOTE: this one-off investment is required to make the on-going annual saving of £3,500 (£10), i.e. the cost will be recouped in year 2
R5	HR Reward schemes - Childcare vouchers, cycle to work and flexible benefits schemes	7	6	<i>living within our means to deliver cost-effective services</i>	8	N	Initial set up costs for staff benefit schemes are expected to be invest in save in the respect of improving staff morale and retention. The schemes are self financing through payroll deductions and £5k of the investment should be repaid over 12 months through payroll deductions.
R6	Careline Marketing Activity	21	3	<i>living within our means to deliver cost-effective services</i>	40	N	This proposal relates to the recommendations contained within the recent Careline Value for Money review. Careline currently has an inadequate marketing capability and this has a direct impact on sales and overall trading performance. The development of a specific marketing plan as regards dispersed community alarms, lone worker monitoring systems, telecare and telehealth will enable Careline to increase its market penetration and generate positive income streams. Also see C11 and I4. Since the completion of the review we have become aware that HCC are reviewing its approach to Telecare which may influence the future approach with Careline investment. Given that these discussions are at a preliminary stage the related proposals of C11, I4 and R6 remain in the in the budget papers to reflect the outcomes of the VFM review but may be subject to updating.
R7	Reconfiguration of the Waste and Recycling Collection Service	25	1	Protecting our Environment for our Communities	80	N	A separate report is due to be received by Cabinet at the December 2012 meeting. This will detail the proposals for the reconfiguration of the service and the decision taken by Members will impact on the resources required.
TOTAL INVESTMENT OPTIONS					185		

* Proposals are scored against the criteria agreed in the Financial Strategy. There is a weighting for projects which are invest to save.

** The proposal ranked '1' has the highest score.