

## ESSENTIAL REFERENCE PAPER 'C'

### Project Items for Review and Consideration for 2019/20 Medium Term Financial Plan

Following the Councillor and staff workshops held during November a number of ideas were put forward on ways to improve service provision and generate income for East Herts Council.

Many of those ideas require further examination and possible investment in resources to provide a future direction of travel. The ideas below were agreed at Council on 1<sup>st</sup> March as items that required further investigation.

The table below provides an update on those projects.

<b>Planning Income Review – Head of Planning</b>
<ul style="list-style-type: none"><li>• Increase the opportunity for Pre-App Income</li><li>• Provide professional planning advice to small businesses for a small fee.</li><li>• Investigate other income opportunities</li></ul>
<b>Progress to date July 2018 :</b> Still in scoping stages



<b>Human Resources Review – Head of HR</b>
<ul style="list-style-type: none"><li>• HR Shared Service</li><li>• Review of staff remuneration</li><li>• Reduced staff benefits</li><li>• Reduced Staff hours</li><li>• Promote Unpaid Leave</li><li>• Review of Leadership Team restructure</li></ul>
<b>Progress to date July 2018 :</b> <ul style="list-style-type: none"><li>• Meetings held with Stevenage re shared HR service.</li><li>• Review of Options Report due to be presented late July to Joint Leadership Board</li><li>• Staff benefits under review in conjunction with pay scales (but unlikely to result in savings)</li><li>• LT discussion on appropriate structure scheduled</li></ul>

**Parking Income Review – Head of Operations**

- On-Street Parking
- Sunday charging
- Public access and charging to Wallfields at weekends and evenings
- Overnight parking

**Progress to date July 2018 :**

- Business Plan and appraisal submitted to HoS.
- Inclusion of Blue badge charging

**Street Lighting Review – Head of Strategic Finance and Property**

- Investigate the opportunity to upgrade to LED and possible HCC ownership

**Progress to date July 2018 :**

Option report presented to Leadership Team in June 2018.

Surveys currently being undertaken by HCC contractors

Outcome of surveys will determine the viability of this scheme

**Legal Services Review – Head of Legal and Democratic Services**

Consider:

- Selling East Herts legal team specialist knowledge to other authorities
- Buying in specialist knowledge from other authorities
- A shared service

**Progress to date July 2018 :**

- Discussion and planning delayed

**Street Name Plates – Head of Strategic Finance and Property**

- Review of costs and income
- Consider additional services to improve income levels
- Expand street name and Numbering service.
- Outsourcing service
- Increased fees to bring in line with other councils
- Ensure full cost recovery

**Progress to date July 2018 :**

- Initial review of costs undertaken
- Benchmarking exercise still in progress

**IT Shared Services Review –Head of Strategic Finance and Property**

- Review of current performance indicators
- Benchmark of similar organisations
- Consider software value for money
- Consider the hardware available and review of alternatives

**Progress to date July 2018 :**

- Report of 11<sup>th</sup> July Overview and Scrutiny review of service
- SBC & EHDC currently reviewing service costs for 2019/20 budget

**Public Conveniences Review – Head of Operations**

- Consider necessity of service
- Consider alternative provision of service

**Progress to date July 2018 :**

- Meeting with Sawbridgeworth Town Council set up
- Project Lead resourced

**Electoral Arrangement Review – Head of Legal and Democratic Services**

- Review Electoral Arrangements
- Review of member allowances
- Review of member expenses

**Progress to date July 2018 :**

- Discussion and planning delayed

**Playground Management and Inspection – Head of Operations**

- Review of inspection requirements
- Consider playground ownership

**Progress to date July 2018 :**

- Appraisal documents submitted to HoS

**Chargeable Events – Head of Communications, Strategy and Policy**

Consider the opportunities for income generation from the following items:

- Open Air Concerts
- Outdoor Cinema

- Food Events/ site rental

**Progress to date July 2018 :**

Following consideration of these items it would appear that the cost to deliver them in most instances outweighs any financial benefits. However the team are still keeping an open mind for other similar income generating ideas and will appraise as necessary

**Investment Income - Head of Strategic Finance and Property**

Consider the Financial Sustainability Investment opportunities including:

- Crowd-funding
- Property Investment
- Commercial activities

**Progress to date July 2018 :**

- Crowd Funding report currently drafted and due to go to Leadership Team for sign off
- Property Investment Strategy reviewed and agreed by Financial Sustainability Group
- Other commercial options currently being reviewed by Financial Sustainability Group include housing investment and investment financing

**PCSO provision - Head of Housing and Health**

Consider the PCSO value for money.

- SLA review
- Outcomes
- Community engagement

**Progress to date July 2018 :**

- Work due to commence in September, linked to CCTV review and wider consideration of police funding raised at the Community Safety Partnership. Work will be completed for consideration as part of the MTFP for 2019/20