

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. Below are the ideas which will be investigated throughout 2018/19 in preparation for the 2019/20 Medium Term Financial Plan.

In order to deliver these projects an “invest to save” fund will be ring-fenced from the Priority Funding Pot of £200k. This will be managed by the Head of Strategic Finance and Property, who will report on the progress of each project at PAG in September, November and January.

Set out below are the projects for approval for 2018/19:

Planning Income Review – Head of Planning

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| <ul style="list-style-type: none">• Increase the opportunity for Pre-App Income• Provide professional planning advice to small businesses for a small fee.• Investigate other income opportunities |
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Human Resources Review – Head of HR

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| <ul style="list-style-type: none">• HR Shared Service• Review of staff remuneration• Reduced staff benefits• Reduced Staff hours• Promote Unpaid Leave• Review of Leadership Team restructure |
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Parking Income Review – Head of Operations
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| <ul style="list-style-type: none">• On-Street Parking• Sunday charging• Public access and charging to Wallfields at weekends and evenings• Overnight parking |
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Street Lighting Review – Head of Strategic Finance and Property

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

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

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

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

Public Conveniences Review – Head of Operations

- Consider necessity of service
- Consider alternative provision of service

Electoral Arrangement Review – Head of Legal and Democratic Services

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

Playground Management and Inspection – Head of Operations

- Review of inspection requirements
- Consider playground ownership

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

Investment Income – Head of Strategic Finance and Property

Consider the Financial Sustainability Investment opportunities including:

- Crowd-funding
- Property Investment
- Commercial activities

PCSO provision – Head of Health and Housing

Consider the PCSO value for money.

- SLA review
- Outcomes
- Community engagement