

STAFFORDSHIRE MOORLANDS DISTRICT COUNCIL

Resources Overview and Scrutiny Panel

4th October 2023

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| TITLE: | Efficiency Programme Report |
| PORTFOLIO HOLDER | Cllr C Wood – Finance Portfolio |
| CONTACT OFFICERS: | Keith Pointon – Head of Finance |
| WARDS INVOLVED: | Non-Specific |

Appendices Attached

Appendix A: Detailed Schedule of Efficiency Opportunities

1. Reason for the Report

- 1.1 The purpose of the report is to present the efficiency requirement for balancing the budget in the Medium Term Financial Plan for 2023/24 to 2026/27 which includes a requirement for efficiencies totalling £690,000, profiled across: 2023/24 £0, 2024/25 £200,000, 2025/26 £240,000, 2026/27 £250,000.
- 1.2 As has been reported previously, there remains significant uncertainty regarding our financial position, both from the uncertainty of outcomes of national funding reviews (i.e. fair funding; business rates retention; and new homes bonus) and the extremely high and volatile levels of inflation and interest rates as well as geo-political influences. To this extent, it will be prudent to establish an efficiency programme that is greater than the values required in the MTFP.

2. Recommendations

- 2.1 That the Resources Overview and Scrutiny Panel notes the content of the report and agrees how it would seek to scrutinise its on-going development.

3. Executive Summary

- 3.1 This report summarises the Council's quantum of efficiency programme requirements, the processes established to identify opportunities for the programme and the next steps.
- 3.2 In conjunction with internal stakeholders, the outputs of an 'Ideas Lab' exercise undertaken during the Autumn of 2022 has been evolved following consultation with Councillors and the themes from this are contained within this report. Two key criteria were established from the very outset:

- The programme should not be detrimental to the delivery of front-line services.
- Any reduction in staffing should be minimised; the programme includes no expected staffing reductions.

3.3 Five themes that have been established are:

- Asset Management Plan
- Council Controlled Companies
- Income and charges
- Recruitment and retention
- Project Management

4. How this Report Links to Corporate Priorities

4.1 The successful delivery of all corporate priorities is dependent upon the effective achievement of balanced financial performance, which is the subject of this report.

5. Options and Analysis

5.1 The identification of the five themes has already been subject to a rigorous options assessment along with cross-party consultation. The Council must deliver its efficiency programme to deliver a balanced Medium Term Financial Plan.

6. Implications

6.1 Community Safety - (Crime and Disorder Act 1998)
None.

6.2 Workforce
None.

6.3 Equality and Diversity/Equality Impact Assessment
This report has been prepared in accordance with the Council's Equality and Diversity policies. All opportunities have undergone high-level assessment for their impact on EDI with no negative impact expected.

6.4 Financial Considerations
There are substantial financial considerations that are essential to consider in the development and delivery of the efficiency programme.

6.5 Legal
None.

6.6 Climate Change
All opportunities have undergone a high-level assessment for their impact on climate change with none expected to have a negative impact.

6.7 External Consultation

None.

6.8 Risk Assessment

Failure to deliver the values established in the Medium Term Financial Plan will cause additional financial pressure on the Council.

MARTIN OWEN
Executive Director Finance and Customer Services

**Web Links and
Background Papers**

Location

Contact details

Report appendices A-C

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7. Introduction & Background

- 7.1 The 2023/24 to 2026/27 Medium Term Financial Plan (MTFP) was balanced with the inclusion of an efficiency requirement of:

| | 2023/24 | 2024/25 | 2025/26 | 2026/27 | Total |
|-------------------------------|---------|---------|---------|---------|-------|
| Efficiency requirement (£000) | 0 | 200 | 240 | 250 | 690 |

- 7.2 To develop a coherent and sufficient programme to meet the Council's needs, officers participated in a facilitated workshop. Following this, ideas resulting from the workshop were assessed and ranked, then taken to a cross-party meeting of Elected Members to expand on their content and intent. Reviewing the outcomes of the workshop and the consultation event, has led to the establishment of five themes that now form the basis of the Council's 2023/24 to 2026/27 programme. These themes are owned by an individual senior officer who is responsible for developing the theme further and determining greater levels of detail.

8. Efficiency programme development

- 8.1 The programme was commenced at a Management Team workshop (an 'Ideas Lab') in the Autumn of 2022. Two key criteria were established from the very outset:

1. The programme should not be detrimental to the delivery of front line services; and
2. Any reduction in staffing should be minimised; the programme includes no expected staffing reductions.

- 8.2 The programme of potential efficiency opportunities was assessed and shared with Elected Members with agreement to its content. The assessment consisted of:

- **Viability:** how deliverable the scheme would be;
- **Cost of input:** an assessment of any costs of delivering the scheme;
- **Difficulty of input (time):** the likelihood of the opportunity being delivered within the period of the MTFP;
- **Economy:** whether the scheme would deliver a reduction in inputs;
- **Efficiency:** whether the scheme would deliver an improvement in outputs;
- **Effectiveness:** whether the scheme would deliver an improvement in outcomes;
- **Equality, diversity, and inclusion (EDI):** whether the scheme would have a positive, negative, or neutral impact in respect of EDI; and
- **Environmental assessment:** whether the scheme would have a positive, negative, or neutral impact in respect of the environment.

- 8.3 The assessment has been further refined with the development of five themes, each led by a senior officer. These themes are:

1. Asset Management Plan
2. Income and charges

3. Recruitment and retention
4. Project management
5. Council controlled companies

9. Efficiency programme content

9.1 The following section summarises the key content, timings, and risks for each of these themes.

9.2 Asset Management Plan

9.2.1 The development of a coherent Asset Management Plan will:

- improve financial performance – (increase return on investments and reducing costs);
- inform asset investment recommendations (balancing costs, risks, opportunities, and performance);
- managed risk (reducing financial losses and improving health and safety);
- improve services and outputs (assuring the performance of assets);
- demonstrate social responsibility (e.g. reduced emissions, conserving resources, adapting to climate change);
- demonstrate compliance (conforming to all legal, statutory, and regulatory requirements);
- enhance our reputation (through improving customer satisfaction);
- improve our organisational sustainability (improve sustainability of operations);
- improve our efficiency and effectiveness (achieving organisational objectives with fit for purpose buildings and facilities).

9.2.2 Key risks to the delivery of the theme include that:

- data becomes out of date or obsolete;
- poor quality or insufficient data capture at point of surveys;
- data results are not shared Organisation-wide limiting accountability, visibility and having 'one version of the truth';
- erroneous data or false results mean investment may not be targeted to where it is most needed/ yields the greatest benefit;
- lack of analysis or monitoring of results – missed opportunities to identify key investments;
- Net Present Value (NPV) review of the portfolio of investments not being possible; and
- risks of non-compliance in some areas.

9.3 Income and charges

9.3.1 The Council has an annually agreed schedule of agreed fees and charges; from parking charges to dealing with pests. Whilst we review the prices annually a through review of the extent of what we charge for along with undertaking detailed benchmarking against similar authorities' fees and charges has not been undertaken for some years. Therefore, considering fees and charges to their fullest extent is expected to identify:

- activities that we undertake currently that we do not charge for but there is a value to them that the consumer would be willing to pay for; and
- a cross-check on the values and pricing that we use currently will ensure that we benchmark appropriately for the market rates of the charges we levy.

9.3.2 Key risks to the delivery of the theme will be in ensuring that the proposed fee charging activities and the associated prices are fair, equitable, and in keeping with the service provided.

9.4 Recruitment and retention

9.4.1 The Council works to ensure that it has the workforce it needs to deliver high quality services for our residents, businesses, and stakeholders. We recognise that having a work environment that is attractive to new recruits and retain the staff that we already have is critical to our delivery of high quality services. Focussing a programme on activities and actions that we can take to:

- maximise the recruitment of high quality staff where we require them; and
- minimise attrition of our valuable colleagues which is expected to yield multiple benefits including:
 - lower recruitment costs
 - increased succession planning
 - reduction in staff attrition rates
 - lower reliance on agency and interim support
 - development of opportunities for local people for quality jobs with an employer that values their contribution and will also create opportunities for graduate recruitment and apprenticeships for those early in their careers or seeking upskilling or new challenges.

9.4.3 Key risks to the delivery of this theme will be to ensure that clear communications and relationships with our workforce are maintained and that we are able to attract the calibre of candidates that we need to deliver our aspirations.

9.5 Project management

9.5.1 The Council has a small project management team that assist with, for example, the Council's Transformation Programme and the Levelling Up Fund project's delivery. However, we are seeing an increase in the availability and opportunities for competitive funding regimes. As is typical with such regimes, successful acquisition of the funding leads to the need to deliver projects or programmes over and above the capacity of the Council's workforce leading to the need to supplement our in-house team's capacity with external professional advisors and/or adding to the burden of existing team members, taking them away from their core workload. The project management efficiency element will be designed to:

- Ensure we have a coherent strategy to our medium and long term project management needs that ensures that we maximise and access funding that we require for project management.
- Have a sustainable, long-term approach to our own capacity and capability.
- That we work with other partners (such as the County Council and neighbouring public sector bodies/agencies) to pool demand needs and grow supply-side opportunities.

9.5.2 To this extent, the project management opportunity is unlikely to provide a budgetary saving (as we have sunk resources in to deliver projects previously or had to run extra costs as budgetary overruns) but will ensure we maximise funds to pay for what we need at the same time as developing in-house expertise to deliver for our needs thus optimising our approach to project management.

9.5.3 Key risks to the delivery of the theme include challenges to quantifying and understanding long-term demand for project management to enable accurate forecasting to inform a project management strategy. Failure to address the requirement appropriately may lead to further cost overruns, demand on stretched resources, limits to the project management professional expertise we have in-house and are able to call on when needed. These risks may then have a negative consequence on our ability to deliver agreed projects and, subsequently, to continue to attract funding for such projects.

9.6 Council controlled companies

9.6.1 The Council has several companies that it controls; Alliance Environmental Services Limited (AES) and Alliance Norse Limited (AN). The relationships with Council Controlled Companies fall within 'Teckal' arrangements¹ that means they are outside of the typical public sector procurement arrangements. Also, due to the level of control the Council can exert (due to the ownership structure and board membership) and our commissioning relationships we have the opportunity to influence how the companies operate. By working with the companies we intend to drive additional efficiencies from:

- Operations
- Procurement and purchasing
- Commercial opportunities
- Funding opportunities
- New and emerging income sources (e.g. commercial recycling)

9.6.2 Key risks to the delivery of the theme are that there are profound inflationary pressures within these services and there is a strong agenda to deliver, including heightened levels of scrutiny that may add to the challenges of delivering high quality services at the same time as delivering them more efficiently.

10. Conclusion

¹ [CIPFA article - Teckal: The basics explained | CIPFA](#)

- 10.1 To balance the MTFP will require the delivery of at least £690k of efficiencies over its lifetime. The Council has a strong track record of delivering efficiency targets and has strong governance, project management and control mechanisms to ensure delivery. However, the volatile economic environment and that efficiency programmes developed on from previous iterations tend to be more difficult to achieve (it is natural that aspects more difficult to deliver and carrying more risks will be left until later) mean that it is essential to assess risk, take mitigating actions and programme to over-deliver and so building in a level of contingency.

Appendix A: Detailed Schedule of Efficiency Opportunities

| Summary of idea | Service owner | Finance owner | Viability GREEN/Amber/Red Deliverable Start year End year and end state | Category | Head of Service Discussion | Flag if already commenced | Inputs required | Risks | Service impact | Cost of input £ (M/N/A) | Difficulty of input (M/N/A) | Value/Benefit Economic (M/N/A) | Value/Benefit Efficiency (M/N/A) | Value/Benefit Customer (M/N/A) | Value/Benefit Environmental (M/N/A) | Weighted Score (Base/Max) | Risk | Implementation duration (yr) | MTPY of implementation 1-4 | EDI (Equality, Diversity, Inclusion) assessment | Environmental assessment |
|---|--|----------------|---|--------------------|----------------------------|---|---|--|---|-------------------------|-----------------------------|-----------------------------------|-------------------------------------|-----------------------------------|--|------------------------------|------|---------------------------------|----------------------------------|--|--------------------------|
| Completing the strategic approach to the management of our assets. E.g. Updated disposal plan non-official/unwanted assets (e.g. 'Rowed Town House disposal') property costing more to keep | Assets & Regent | Sharon & Simon | Amber | Corporate Strategy | Part Asset Mgt Plan | | Condition Surveys undertaken and data-driven asset management strategy underway | Valuations; options analysis; business case development; marketing professional services; capital investment (downstream); feasibility studies | Market fluctuations, inflation, macro-economic factors (PPIE) linked to assets & determine strategy | Low | High | Very High | Very High | High | High | 2.67 | 1 | 2 | Neutral | Positive | |
| Review of travel arrangements to reflect new working practices | All services | All | Green | Process review | | Yes - can review and capture savings from transport budgets | Calculation to adjust budgets to current cost of travel | | Future increase in travelling habits | Low | Low | Medium | Low | Medium | Low | 2.50 | 2 | 1 | Positive | Positive | |
| Review fixed Fees & Charges to ensure all are payable on-line (including up-front payment of contracts) | All services | All | Amber | Process review | Transformation | Natural, can do this if payment is fixed (EG Court services, Web Q&A/Transformation) | Understate review of existing payment facility | | May not be available to 100% of the user base | Low | Low | Medium | Medium | Low | Medium | 2.50 | 2 | 1 | Positive | TSC | |
| Streamlining mail processes across the Alliance | All services | All | Green | Process review | | Hybrid mail or separate print drivers for each council, can get mixed up, and inefficient | Technical report on systems, standard email use usage | | Reduced error rate, improved processing time | Low | Low | Medium | Medium | Low | Medium | 2.50 | 2 | 1 | Positive | Positive | |
| Promotion and extension of e-billing options | All services | All | Green | Process review | | Review & Revis: promote paperless billing, Finance - implement electronic SDCs, All services: electronic contracts where appropriate | System development; promotion and communication with customers | | Reduced risk of invoices going astray in post, e-mail address | Medium | Medium | Medium | High | High | High | 2.50 | 2 | 2 | Positive | Positive | |
| Staff recruitment & retention | HR | Emily | Green | Staffing | | Reduced working week (South Cheshire/Cheshire OC), childcare, pay | Staff benefits brochure being developed; presentation to December ALT | | Costs incurred with no effect on retention | Medium | Medium | Medium | High | High | High | 2.50 | 2 | 1 | Positive | Neutral | |
| Review trade waste operating model - i.e. consider options to generate more income and promote services | Commissioning Services | Emily | Green | Process review | | AES business case required to demonstrate Council Benefits e.g. AES can use other disposal suppliers | Review underway with AES/ already at Cheshire East Finance system compatibility with barrier | Cheshire East ICT capacity limited | Growth in customer base linked to increased costs | Medium | Medium | High | High | Low | Low | 2.25 | 7 | 3 | Neutral | TSC | |
| Review usage of Stockwell Villas (near of Moorlands House) [SM ONLY] | Housing/ Assets | Sharon/ Lisa | Amber | Corporate Strategy | | Not viable as a residential property - more suited to Commercial | Conversion costs | Under utilised | Positive | Low | Medium | Medium | Medium | Medium | Medium | 2.00 | 8 | 2 | Neutral | TSC | |
| Enhance apprenticeships, graduates, trainees, etc | HR | Emily | Green | Staffing | | Career progression | Apprenticeship vacancies | Monitoring, develop infrastructure to support training programme | Agile working | Low | Medium | Medium | Medium | Medium | Medium | 2.00 | 8 | 1 | Positive | Neutral | |
| Review authorisation levels to include approval below Head of Service level. Increase PMS approval threshold | All services | All | Green | Process review | | Introduce new level in teams where appropriate - Simon approve up to c. £2k, PMS level and increased limits (generally % based on level of budget) to improve their oversight of orders and reduce burden on Exec Dr. | No | Financial Regs review, audit input | Lack of appropriate controls | Low | Low | Low | Medium | Low | Low | 2.00 | 8 | 1 | Neutral | Neutral | |
| Use of electronic signature and sealing | Legal/ Democratic | Simon | Amber | Process review | | Many processes requiring in person signature currently | Partially | System development | Indecision to support decisions may not meet requirements of particular | Low | Low | Low | Medium | Low | Low | 2.00 | 8 | 1 | Neutral | Positive | |
| Electric car lease schemes (PMBIC salary sacrifice) | HR | Emily | Green | Staffing | | | Salary sacrifice scheme with Knowles | Develop application process | Costs of administration may be high | Low | Low | Medium | Low | Low | Low | 2.00 | 8 | 1 | TSC | Positive | |
| Consider outsourcing of services - e.g. markets, Tourist information | Regent | Simon | Amber | Corporate Strategy | | | Being considered | Consultancy/ contractors | Reputational, public relations | Low | Medium | Medium | Medium | Medium | Medium | 2.00 | 8 | 3 | Neutral | Neutral | |
| Review staff mix within service to enhance business support and free-up professional capacity | All services | All | Green | Staffing | | Assets: more support staff needed; DfMint services: more admin support for amendments/ revisions, customer services, finance support; Democratic services: review reduce number of council meetings; Regent: more strategic effort between committees and climate change; already done through service review | More support staff; process mapping within service functions; benchmarking external support; training | | Potential for loss of focus | Medium | Medium | Medium | High | High | High | 2.00 | 8 | 2 | Positive | Neutral | |
| Maximising return on assets through sponsorship and advertising opportunities | Communication (DD & Trans) | Emily | Green | Commercial | | Commercial owned buildings/ spaces as film locations; Self advertising and sponsorship on websites/ buildings/ land/ roundabouts | Insurance/ liability issues | Insurance/ disruption to service | Service ownership | Low | Medium | Medium | Low | Medium | Medium | 1.67 | 15 | 3 | Neutral | Neutral | |
| Review of Civic Travel arrangements (Tax/ MyTravel Car etc) | Members services | Simon | Amber | Process review | | Potential for reduction in mayor allowance, change of car | Consultation; benchmarking | Loss of profile in Community Society Impact; | Report structure review; | Low | Medium | Medium | Low | Medium | Medium | 1.67 | 15 | 2 | Neutral | Positive | |
| Member review, numbers, committee restructuring | ALT | Strategic | Amber | Process review | | | Yes | Consultation; benchmarking | Report structure review; | Low | Medium | Medium | Low | Medium | Medium | 1.67 | 15 | 2 | Neutral | Positive | |
| Review usage and management of Purchase Cards | All services | All | Amber | Process review | | Where used, generally for VM and last resort need; system is clumsy to authorise/ invoice copies can be delayed through frustrations | Tighter control on usage to restrict to just resort | | Low | Low | Medium | Low | Medium | Medium | Low | 1.67 | 15 | 1 | Neutral | Neutral | |
| Develop training in remote management, and newly adopted remote technologies to improve agile working success | HR | Emily | Green | Process review | | Teams, One Note, 365 to be rolled out | Programme development and delivery (internally or externally provided) | Staff engagement and adoption | Positive | Medium | Medium | Medium | Medium | Medium | Medium | 1.50 | 19 | 1 | Positive | Positive | |
| Review of empty properties | Regs & Bens | Emily | Green | Process review | | Capacity GRM conducting review | External support/ internal resource | Positive - increased collection. Removal of future link to NBS review | Low | Medium | Medium | Medium | Medium | Medium | Medium | 1.50 | 19 | 1 | Neutral | Positive | |
| Review of loss making trading services (non-statutory) | All services | All | Green | Reviewing subsidy | | Assets: Free taxis and car parks; ERM health (pest control); introduce fees for cars - 600 jobs per council per year; Regent: markets | Resources (time, technology, equipment etc) | Political, reputational risk; managing payment arrangements | Nil | Low | Medium | Medium | Low | Low | Low | 1.33 | 21 | 3 | Neutral | Neutral | |
| Review Moorlands House pay and display arrangements on weekdays to address under occupancy | HR | Emily | Amber | Reviewing subsidy | | | To be presented to ALT | Promotion and consultation with partners | May add to confusion of not properly communicated | Low | Medium | Medium | Low | Low | Low | 1.33 | 21 | 1 | Neutral | Neutral | |
| Review courier service | Customer services | Emily | Green | Process review | | Frequency of service; alternative options | Underway - pending agile working outcomes | Requirement review, | Reduced service | Low | Low | Medium | Low | Low | Low | 1.33 | 21 | 1 | Positive | Positive | |
| Build car parks in high tourist/ traffic areas | Assets & Regent | Sharon & Simon | Amber | Corporate Strategy | | | Consultancy/ contractors | Low take-up on completion; | pm/et/ consultant time; more maintenance costs | High | High | High | Medium | High | High | 1.25 | 24 | 3 | Neutral | Negative | |
| Rationalise the Glossop leisure facilities (LUF project) and sell redundant sites | Commissioning services/ Assets | Emily | Green | Corporate Strategy | | Procure specialist consultant advice future options for the Glossop Pool building. Assets received appropriate valuations of both GIC and GP plus Howard town house. Review of Glossop Leaky, or to TC, industrial unit (Ducklington) pool in the issue with covenants - extra piece of work, procurement is an issue, soft market testing | LUF | Project management; on-going maintenance | Purchase of land/ planning, Council or DC/ local retailer advice | High | High | High | High | High | High | 1.25 | 24 | 2 | Neutral | Positive | |
| Rationalisation of MP depot provision | Commissioning services/ Assets | Emily | Amber | Corporate Strategy | | | MPDC DCC super depot was considered, gone super centre, new DCC, but new out of date | Project management; on-going maintenance | Operational impact on depot using services | High | High | High | High | High | High | 1.25 | 24 | 4 | Neutral | Positive | |
| Improve recruitment advertising to increase quality of response | HR | Emily | Green | Staffing | | E savings and carbon net zero | Use of Professional Publications; targeted promotion | Resources (time & financial) | May have little impact | Low | Medium | Low | Medium | Low | Low | 1.25 | 24 | 1 | Positive | Neutral | |
| Review utilities usage & type | Assets | Sharon & Simon | Green | Sustainability | | Range of charges (overnight, speciality, concessions etc) | On-going | Benchmarking, procurement | Reduced footfall/ income | Medium | Medium | Medium | Low | Medium | Low | 1.25 | 24 | 2 | Neutral | Positive | |
| Review targeted car parking charging options | Assets | Sharon & Simon | Green | Reviewing subsidy | | | | Reduced footfall/ income | Perceived impacts on high streets | Medium | Medium | Medium | Low | Medium | Low | 1.25 | 24 | 2 | Neutral | Positive | |
| Build visitor attractions/ increase park events/ enhance Tourism | Regent | Simon | Amber | Commercial | | E.g. Dinosaur attraction in Buxton | Pavilion Gardens event | Insurance, event management fees, promotion | Inclement weather, fails to prove popular, lost making importance of other conditions masked | High | Medium | High | Medium | Medium | Medium | 1.17 | 30 | 2 | Positive | Negative | |
| Enhance Green housing | Planning | Jan | Amber | Sustainability | | Approval/ conditions | Promotion | | Resources | High | Medium | Medium | Medium | Medium | Medium | 1.00 | 31 | 4 | Neutral | Positive | |
| Review system for dealing with housing tenant recharges (selfish damage etc) | Housing/ Finance | Sharon/ Lisa | Green | Process review | | | System of identifying and recording of relevant incidents out in place with None | Recharged recharge process to ensure recovery of costs | Spurious recharges, legal process (documentation and practice/ procedures followed) | Medium | High | Medium | Medium | Medium | Medium | 1.00 | 31 | 2 | Neutral | Neutral | |
| Review partner SLAs (Terms, charges, etc) | All services | All | Green | Reviewing subsidy | | Buxton Opera House/ Crescent; Customer services: Tour Housing/ County/ BTH need to be kept up to date; ERM health/ Sewer Rating/ Water Analytics/ Dripnet Control/ DCC Towns Budget (Link to America/ Maintenance, never been an actual agreement/ contract); Communities & Climate: voluntary donations | Housing: regularly reviewed; Regs & Bens (Qualify); Dripnet control: Wildlife Trust/ DCC Archaeology | Full cross service capture of SLA for review; benchmarking; negotiation with partners | Documentation of subsidy; reputational risk; impact on partners of change in SLA arrangements | Medium | High | Medium | Medium | Medium | Medium | 1.00 | 31 | 2 | Neutral | Neutral | |
| Develop new industrial units (including on Fowlschurk site (Staffs Moorlands)) | Commissioning services/ Assets/ Regent | Emily | Amber | Corporate Strategy | | | Project Board for Fowlschurk in place; Industrial units in AMP review | Project management; on-going maintenance | Low take-up on completion; Feasibility studies etc, compared to cost of agency facility | High | High | Medium | Medium | High | High | 1.00 | 31 | 5 | Neutral | Negative | |
| Staff training on the Council's contributions | Members services | Simon | Amber | Process review | | | | Incorporation into E-essential training and induction; promotion of relevance and applicability to service role | None | Low | Medium | Low | Low | Low | Low | 1.00 | 31 | 1 | Neutral | Neutral | |
| Advertising services to improve take-up | All services | All | Green | Commercial | | Housing: Carelink expansion; ERM Health: pest control | Recruitment, promotion; utilise Google search ranking | Recruitment, promotion; utilise Google search ranking | More demand on potentially low making service | Medium | High | Low | Low | Medium | Medium | 0.83 | 36 | 2 | Neutral | Neutral | |
| Acquisition of additional Housing stock through buy-back, open market purchase etc | Housing | Sharon/ Lisa | Green | Corporate Strategy | | | Engaging - More support from Regent as the existing flow | Financial investment, selection and legal | Asset value fluctuations | High | High | Low | Medium | Medium | Medium | 0.83 | 36 | 1 | Positive | Neutral | |
| Selling professional services/ expertise/ consultancy services to third parties (other authorised/ private companies) | All services | All | Green | Commercial | | Assets: Professional Estates/ Surveyors; Housing: Rent Gap could cover potential issues for Housing Association, we could support; Carelink private clients; Managing rentals for private owners (e.g. Stockport Housing practices); DCC & Transformation: HR advice, project management support; Service Commissioning/ Procurement/ Project Spec and Mgmt/ Grant bid services to Town/ Parks Councils; Customer services: general customer services (low off or ongoing campaigns), Buxton Or (tickets); ERM Health: Primary Authority Agreements (Leisure Centre/ Care Homes), Health & Safety mainly food (Review Policies & Processes) (Expertise to other LAs pollution / food safety); Development Control: Planning services to other LAs | No | Additional Staff; professional insurance; training; promotion/ networking | Cannot recruit, unavailability/ irregular customer base, come-back | High | High | Medium | Medium | Medium | Medium | 0.75 | 36 | 3 | Neutral | Neutral | |
| Rationalise office accommodation: reduce Council usage, convert to flexible spaces; let land/ sell | Assets | Sharon | Amber | Corporate Strategy | | | Intend to enhance sales/ rental income; Management of tenants, promotion | Overcapacity in office rental market; income at risk | Project team required; Consultancy | High | High | Medium | Medium | Medium | Medium | 0.75 | 36 | 3 | Neutral | Positive | |
| Develop further opportunities for shared services/ Toolkit/ Joint Ventures/ Partnerships (finance, leisure, customer services, eRM health), harness expertise | ALT | Strategic | Amber | Corporate Strategy | | | Yes: access to services; IT strategy, one action plan (next consent cycle) - contracted teams | External support/ project delivery teams | Disruption of control; reputation; TUPE/ Performance | High | High | High | Medium | Medium | Medium | 0.75 | 36 | 4 | Positive | Neutral | |
| Review of existing ICT systems for improvement opportunities (including channel shift enhancement) | Transformation | Emily | Green | Process review | | Customer self-service; Efficient housing management system linking to improved online accessibility for customers | External support/ project delivery teams | Multi-tenancy project; consultation with stakeholders and Members; policy formulation | May introduce or expose system vulnerabilities | High | High | Medium | Medium | Medium | Medium | 0.75 | 36 | 2 | Positive | Positive | |
| Review of Lease holder management arrangements | Housing/ Finance | Sharon/ Lisa | Amber | Process review | | A point could be created to be the liaison for leaseholders. There is an issue at present with the correct information being supplied to the leaseholders. | Multi-tenancy project; consultation with stakeholders and Members; policy formulation | Positive - improved system for determining and recovering costs | Resource intensive | High | High | Medium | Medium | Medium | Medium | 0.75 | 36 | 2 | Neutral | Neutral | |
| Create a solar array or plant trees on our land to generate carbon offsetting to sell to companies locally | Communities & Climate Change | Simon | Amber | Sustainability | | Generate carbon offsetting to sell to companies locally | Solar potentially on our land already - Assets looking into it. Doing a plan for nature to plant. | Costed plan for climate change | Political inputs | Low | High | Low | Medium | Medium | Medium | 0.63 | 46 | 4 | Neutral | Positive | |