

EAST HERTS COUNCIL

COMMUNITY SCRUTINY COMMITTEE - 27 JULY 2010

REPORT BY DIRECTOR OF CUSTOMER AND COMMUNITY SERVICES

NEW ITEMS IN THE MEDIUM TERM FINANCIAL PLAN (MTFP) FOR 2011/12

WARD(S) AFFECTED:

All.

Purpose/Summary of Report

To provide the committee with a information of items agreed in the MTFP last year that will be arising as new or deferred items in the MTFP for 2011/12

<u>RECOMMENDATION FOR : Community Scrutiny Committee</u>	
(A)	The identified savings to be reviewed with any comments to be referred to the Executive.

1.0 Report

1.1 A number of new savings items were agreed last year for inclusion in the rolling four year MTFP (2010/14) that will are to be considered as new budget savings for the financial year 2011/12. This report is to provide members with an opportunity to give early consideration to those items relevant to this Committee to inform the emergency budget setting discussion scheduled for the Executive committee on 7 September.

1.2 The Committee is asked to consider those items within the context of that process

1.3 Each item is described individually in Essential Reference Papers A through to D (attached).

2.0 Implications/Consultations

2.0 Addressed in the Essential Reference Papers attached to the report now submitted.

Background Papers

None.

Contact Members: Councillor Haysey, Executive Member Community Development, Leisure and Culture

Councillor Carver, Executive Member Planning, Transport and Economic Development

Contact Officer: Will O'Neill, Head of Community and Cultural Services ext 1594

Report Author: George A Robertson – Director of Customer and Community Services

ESSENTIAL REFERENCE PAPER A

**Community and cultural services mtfp item 2011/12 –
additional service cuts (as yet unspecified)**
£38,909

Budget line description of activities/service :	<p>The sum of £38,909 was identified in last year's mtfp process as a saving to be made in 2011/12 (the rather specific amount was arrived at as a result of considering an average cost of one strand of development within the service).</p> <p>The cut could be made from any element or mixture of elements of the service which covers the following broad headings:</p> <p>Community projects team: Arts Development Community development projects (e.g. Big Lottery Play) Community grants (range of revenue and capital grants and funding advice) Community Planning (Sustainable Community Strategy, LSP and theme sub partnerships) Community Voice Equalities policy development Sports development Transport – subsidised bus routes and community transport Youth engagement</p> <p>Economic development team: Economic development (strategy, policy, initiatives and projects) Markets (operations, development, policy – including farmers' markets) Museums (including management of Scott's Grotto) Rural Business Development Eastern Plateau (£3.5m European and Defra funded business development programme) Town centre enhancements Tourism</p>
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	<p>Hertford Theatre (formerly Castle Hall): Regeneration project and subsequent management of new venue with new structure, new programmes and new ten year business plan. The ten year business plan agreed by Executive on 11 May 2010 will be incorporated into the mtfp.</p> <p>Leisure: Primarily the management of a ten year multi-million pound contract with SLM Everyone Active which started in Jan 2009. The leisure service also includes responsibility for: developing the Sports Audit and Playing Field Strategy; working in partnership with PCT on exercise referral, cardio rehab and healthy walks initiatives.</p> <p>Other: East Herts Citizen Advice Service (formerly known as the CAB) Meals on Wheels (monitoring of new contract between HCC and HCM)</p>
Impact of reduction:	<p>The impact of reducing the service by £38,909 cannot be determined until the specific sub service/s has been identified.</p> <p>There are certain areas of the service's work that are bound by contract e.g. the ten year Leisure contract.</p> <p>Other areas are subject to agreements and SLAs e.g. the CAB, Meals on Wheels, subsidised bus routes.</p> <p>There are a number of legal and lower level statutory responsibilities around duties to co-operate (e.g., Children's Trust Partnership), to produce a Sustainable Community Strategy and to act as the Authority for Charter Markets.</p> <p>Much of the service, outside those areas identified above as being contract or statute bound, is discretionary and non contractual.</p>

Risk management issues:	To be determined once the specific service area/s have been identified.
Human Resource issues:	To be determined once the specific service area/s have been identified.
Sensitivity: (high, medium, low)	To be determined once the specific service area/s have been identified.
Options/alternatives:	To be determined once the specific service area/s have been identified.

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ESSENTIAL REFERENCE PAPER B

**Community and cultural services mtfp 2011/12 –
Museums £5,560**

<p>Budget line description of activities/service :</p>	<p>The £5,500 is a combination of two budget lines:</p> <ul style="list-style-type: none">• Museums Partnership £2,060• HCC Museums Services £3,500 <p>These two budgets represent the entire budget for museum development work excluding the salary budget for the part-time post of Heritage Officer. The proposal to cut the budget was first put forward last year but was deferred to 2011/12.</p> <p>The HCC Museum Services budget is the subscription for membership of the Hertfordshire Museums Partnership (HMP). The HMP is a county-wide membership organisation, which enables East Herts museums to participate in projects and training in areas such as workforce development and learning. It also helps them to access regional funding and specialist advice. In 2009-10 the budget helped to attract £6,006 in external funding to East Herts museums.</p> <p>The Museum Partnership budget is primarily used by the Heritage Officer to help East Herts museums to acquire and maintain Accreditation. This is the UK-wide standards scheme for museums, which enables museums to obtain loans from other museums for temporary exhibitions and to attract external funding (e.g. from the Heritage Lottery Fund). The budget is used to help the museums to meet Accreditation action points in areas such as care of collections and security. The budget is also the only source of funding to pay for work (other than maintenance) relating to Scott's Grotto (e.g. production of leaflets).</p>
<p>Impact of reduction:</p>	<p>The museums would lose opportunities to participate in county-wide projects and to attract regional museum funding. Their ability to maintain Accreditation in the future would potentially be at risk, which in turn would make it difficult for them to obtain Lottery funding and to</p>

	borrow objects from other museums. If the budgets were cut then EHC support to museums would be limited to knowledge-based support from the part-time Heritage Officer.
Risk management issues:	No significant short term risks.
Human Resource issues:	No quantifiable immediate HR issues.
Sensitivity: (high, medium, low)	Medium.
Options/alternatives:	No alternatives have been identified.

ESSENTIAL REFERENCE PAPER C

**Community and cultural services mtfp item 2011/12 –
arts development £5,000**

<p>Budget line description of activities/service :</p>	<p>The total arts development budget in 2009/10 was £30,000. £5,000 was cut from the budget in 2010/11. A further cut of £5,000 was deferred to 2011/12.</p> <p>The arts budgets for 2010/11 are:</p> <ul style="list-style-type: none"> • Arts Award £10,500 • Arts Development £6,860 (reduced from £8,960) • Arts/youth promotion £2,910 (reduced from £5,700) • Arts Council Partnership £4,820 (recommended item to be cut to meet the required saving)
<p>Impact of reduction:</p>	<p>It is recommended that the saving is made by withdrawing the subscription to the Arts Council Partnership of £4,820. This subscription was established some years ago to support the Green Heart Partnership which has now finished.</p> <p>Minimal impact.</p>
<p>Risk management issues:</p>	<p>No immediate medium or high level risks.</p>
<p>Human Resource issues:</p>	<p>No immediate issues.</p>
<p>Sensitivity: (high, medium, low)</p>	<p>low.</p>
<p>Options/alternatives:</p>	<p>None identified.</p>

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ESSENTIAL REFERENCE PAPER D

**Community and cultural services mtfp 2011/12 –
Funding for Care for Energy Services**

Budget line description of activities/service :	<p>The Care For Energy Service is part of the holistic Home Improvement Agency (HIA) Service run currently by Papworth Trust for the benefit of East Herts residents. The Service contributes to the government target to reduce vulnerable households in non-decent homes, and NI 186, NI 187, HECA and affordable warmth strategy targets. The target client group is vulnerable households, hence strong link with the corporate objective.</p> <p>The HIA service is currently being retendered by HCC's Adult Care Services, and Papworth will know whether their bid is successful by the end of July 2010. Thus, the HIA service will change later this year, and the Care for Energy service can be renegotiated or ended. However, it links with the HEEP scheme (Herts and Essex Energy Partnership), for which EERA funding ends in April 2011. The Council's assistance policy is under review and it is likely to be more appropriate from that time to redirect this revenue funding from the agency to a scheme similar to HEEP, to enable the Council to continue to deliver measures, and separately to enable loans as an alternative to grants, there being no other revenue funding available for this. These are likely to be the most cost effective ways to tackle fuel poverty, excess cold, non-decent homes, and improve energy efficiency.</p>
Impact of reduction:	If the service does not continue, approximately 120 visits per year to provide energy efficiency advice, and some measures, in the homes of vulnerable households will be lost.
Risk management issues:	The Council's ability to tackle fuel poverty, excess cold, non-decent homes, and improve energy efficiency will be reduced.
Human	No quantifiable immediate HR issues.

Resource issues:	
Sensitivity: (high, medium, low)	Medium.
Options/alternatives:	No alternatives have been identified.