

EAST HERTS COUNCIL

ENVIRONMENT SCRUTINY COMMITTEE – 2 DECEMBER 2008

REPORT BY EXECUTIVE MEMBER FOR RESOURCES AND
INTERNAL SUPPORT

6. 2009-10 SERVICE OPTIONS AND BEYOND

WARD(S) AFFECTED: All

RECOMMENDATION - that (A) the Executive be informed that the findings of the Environment Scrutiny Committee are as follows:

(B) the service options as presented are adopted with the following comments (to come, as detailed at the meeting).

1.0 Purpose/Summary of Report

1.1 As part of the 2009-10 integrated service planning process, services have been asked to identify efficiency and growth items. These have been subject to internal challenge during September 2008 and are now being presented to the three scrutiny committees for further examination and comment. The comments will be fed back to the Executive before it presents its report on the 2009-10 budget on 6 January 2009.

2.0 Contribution to the Council's Corporate Priorities/Objectives

Fit for purpose, services fit for you

Deliver customer focused services by maintaining and developing a well managed and publicly accountable organisation.

3.0 Background

3.1 A report was presented to the Executive on 27 May 2008 setting out the details for the process to be followed for setting the 2009/10 budget and the development of the associated service plans.

3.2 The report set out overall aspirational targets for savings over the next three years that would allow a balanced budget to be set and would allow further investment for the priority areas identified by

Members in the Medium Term Financial Plan (MTFP) agreed in January 2008.

4.0 Report

4.1 In September 2008, the four divisions – Chief Executive, Community and Customer Services, Neighbourhood Services and Internal Services - put forward a combined figure of potential efficiency savings for 2009-10 of £999,500.

4.2 The efficiency savings identified have been included in the background papers of this report to allow members to see the overall picture at Appendix A on pages 6. 4 - 6. 7

4.3 All the efficiencies identified will be presented to one of the three scrutiny committees. Which saving will be discussed at which meeting is clearly identified in the first column. These are also detailed in Appendix A on pages 6. 4 - 6. 7

Members should ensure that any comments or questions they may have are addressed only to the correct scrutiny committee.

4.4 The relevant Director(s) will be attending scrutiny committees to answer questions on the savings identified including what impact (if any) the saving would have on performance.

5.0 Consultation

5.1 Public consultation on some of the key efficiency savings was held at an invitation-only budget workshop for a representative sample of our Citizens Panel on 11 October 2008. A verbal update on this workshop will be given at the meeting.

5.2 Focus groups with ethnic minority groups, senior citizens and those with disabilities are also being held. Statutory consultation with businesses will be held at two events during November 2008. The results of these consultations will form part of the overall budget report to Executive on 6 January 2009.

6.0 Legal Implications

6.1 There are no legal implications.

7.0 Financial Implications

7.1 Each £100,000 change in net expenditure could result in a change of approximately £1.70 per year or 1.1% on the district council element of the average Band D Council Tax.

8.0 Human Resource Implications

8.1 There are no implications.

9.0 Risk Management Implications

9.1 Further work may be needed on some of the items to ascertain more accurate costs and deliverability. This inevitably involves a degree of risk which will be mitigated as that further work develops.

Background Papers

Service Planning Timetable.

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