

SERVICE REVIEW PROGRAMME 2013 ONWARDS**1. INTRODUCTION**

- 1.1. In support of the Council's Medium Term Financial Plan a programme of Service Reviews is set out in support of the process of bridging the budget funding gap anticipated in the period up to 2015/16.

2. BACKGROUND

- 2.1 The Council's Medium Term Financial Plan, as reported in February 2013, identified a potential budget gap of £1.5 million in 2014/15 and a further £1.2 Million in 2015/16. The gap is caused primarily from changes in Central Government Funding.
- 2.2 Notification has been received as part of the 2013/14 settlement that Formula grant will be reduced in 2014/15 by £1.2 million to £4.028. At the same time, funding derived from business rates is limited as dependent upon growth in net local business rateable values and New Homes Bonus is reliant on increases in housing. A national Spending Review is anticipated in 2013 that will likely see a continuation of lower Central Government funding levels for the 5 years to 2018.
- 2.3 An important element of the Council's overall strategy is to review services and identify either the potential for savings in current expenditure or opportunities generating new income. The approach adopted is to develop a programme of Service Reviews.
- 2.4 The programme developed for 2013 is set out in Appendix A and consists of 34 reviews.
- 2.5 All Service Reviews will be overseen by Cabinet Portfolio Holders and with some supported by member Task and Finish groups.

3. PORTFOLIO HOLDER COMMENTS

- 3.1 I am grateful to my fellow portfolio holders, working with their Heads of Service and, where necessary, the various member task and finish groups, that have contributed to the success of the service reviews to date and look forwards to the outcomes of the further work which will be carried out in the forthcoming round of service reviews to examine the quality and value for money of our services.

4. RECOMMENDATION

- 4.1 Cabinet are asked to approve the programme of Service Reviews set out in Appendix A to this report.

For further information contact:

Bob Jackson
Executive Director
Tel: 023 8028 5588
E-mail: bob.jackson@nfdc.gov.uk

Background Papers:

Attached.

Service Review Programme 2013 Onwards

	Service Review	Portfolio Holder	Lead Officer(s)	Approach to Review
1	Economic Growth	Leader	Executive Management Team and Heads of Leisure & Employment; Planning & Transportation	Task & Finish Group (Terms of Reference) <i>To investigate approaches to supporting and stimulating economic growth in the district.</i>
2	Electoral Review	Leader	Chief Executive and Head of Democratic & Legal Services	Task & Finish Group (Terms of Reference) <i>To investigate decreasing expenditure by reducing the number of councillors on NFDC.</i>
3	Visitor Information Centre Lyndhurst	Leader	Head of Leisure & Employment	Management Review of on going partnership with Ninth Centenary Trust and National Park Authority reporting to Executive Management Team
4	Senior Management Review	Leader	Chief Executive	Management Review reporting to Cabinet
5	Depot requirements	Environment	Executive Director supported by Head of Environment and appropriate Heads of Service	Management review of Assets and Operation reporting to Asset Management Group and Cabinet
6	Alternative Fuel Vehicles	Environment	Head of Environment	Task & Finish Group (Terms of Reference) <i>To evaluate whether alternative fuelled vehicles should be used within the Council's fleet</i>
7	Waste Strategy to 2018	Environment	Head of Environment	Task & Finish Group review of Council operation
8	Tree Strategy development	Environment	Head of Environment	Task & Finish Group support to development of a corporate strategy
9	Cemetery Space	Environment	Head of Environment	Task & Finish Group review of potential opportunities to increase space for burials

	Service Review	Portfolio Holder	Lead Officer(s)	Approach to Review
10	Keyhaven operation	Environment	Head of Environment	Task & Finish Group review of possibility to optimise operations
11	Kerbside Glass Collection	Environment	Head of Environment	Member group review of implementation of scheme
12	Shared Service arrangements with HCC (Land Drainage and Coastal)	Environment	Executive Director & Head of Property Services	Management Review reporting to Executive Management Team
13	HCC Highways Engineering Shared Services to deliver local transport projects	Environment	Head of Property Services	Management Review reporting to Executive Management Team
14	Capital/Asset Programmes & Funding	Finance & Efficiency	Executive Directors and relevant Heads of Service	Financial Review of Asset Programme to be developed identifying 5 year spending need for: <ul style="list-style-type: none"> • Corporate Property • Health & Leisure Centres • Vehicles • Open Space fabric maintenance • ICT developments and maintenance • New Equipment Funding review to include identifying 5 year resource plan to deliver affordable investment programme. Review of asset investment opportunities.
15	Business Rates Growth performance monitoring impact of new finance system	Finance & Efficiency	Executive Director (Finance)	Financial Review report to Cabinet
16	Treasury Management Administration	Finance & Efficiency	Executive Director (Finance)	Review of possible options overseen by members of Audit Committee.

	Service Review	Portfolio Holder	Lead Officer(s)	Approach to Review
17	Budget Review of <ul style="list-style-type: none"> • Base Budget following 2012/13 outturn performance • Strategy and Plan (Autumn 2013) including Review of Capital/Asset Programmes & Funding 	Finance & Efficiency	Executive Director (Finance)	Financial Review as part of performance outturn and budget review by Task & Finish Group (Terms of Reference) <i>Examine Council's budget</i>
18	Blue Badge Car Parking Charges	Planning & Transportation	Head of Customer & Financial Services	Council Decision. Review of implementation and impact.
19	Council Tax Reduction Scheme Discretionary Rate Relief Long Term Empty Properties	Finance & Efficiency	Head of Customer & Financial Services	Task & Finish Group review of first year implementation and changes to national system (Terms of Reference) <i>Discretionary rate relief/ empty homes premium, council tax reduction scheme</i>
20	Universal Credit	Finance & Efficiency	Head of Customer & Financial Services	Management review reporting to Task & Finish Group on implications to community and Council of introduction of Universal Credit.
21	Local Offices and arrangements with Town & Parish Councils	Finance & Efficiency	Head of Customer & Financial Services	On going review following new Partnership arrangements at Ringwood and Fordingbridge
22	Telephone data	Finance & Efficiency	Head of ICT and appropriate Heads of Service	Review of data and identification of any opportunities arising
23	Using EDRMS to improve information efficiency	Finance & Efficiency	Head of ICT and Head of Customer & Financial Services together appropriate Heads of Service	Management Review of best ways to gain improvements and efficiencies from EDRMS including possible developments of E post room. Report to Executive Management Team
24	Communications and Web management	Finance & Efficiency	Heads of ICT & HR	Management Review reporting to Executive Management Team

	Service Review	Portfolio Holder	Lead Officer(s)	Approach to Review
25	New Building works ICT System	Finance & Efficiency	Head of Property Services & ICT	Productivity and Service Review reporting to "Dragon's Den" and Executive Management Team
26	Planning Review	Planning & Transportation	Head of Planning & Transportation	Management Review of Conservation and Planning Policy arrangements reporting to Executive Management Team
27	Health & Leisure employee recruitment process and Terms and Conditions (Instructors)	Health & Leisure	Heads of Leisure & Employment & HR	Management Review reporting to Executive Management Team
28	CCTV, Community Alarms & Out of Hours Service	Housing & Communities	Heads of Public Health & Community Safety/Housing	Management Review reporting to Task & Finish Group (Terms of Reference) <i>To examine the Council's Community Alarms service and future options for the business.</i>
29	Night Shelter	Housing & Communities	Head of Housing	Task & Finish Group (Terms of Reference) <i>Investigate the need for a night shelter or similar in New Forest District & Investigate the release of funds from the 'No Second Night Out' budget</i>
30	Armed Forces Community Covenant	Housing & Communities	Chief Executive supported by Housing Services	Task & Finish Group (Terms of Reference) <i>To examine the practicalities of the council signing up to the Covenant inc the level of commitment of the Council</i>
31	Open Space Management	Health & Leisure and Environment	Head of Leisure & Employment and Environment	Management review of current assets and future operation
32	Public Health & Community Safety	Environmental & Housing & Communities	Heads of Public Health & Community Safety & other relevant HoS	Management Review reporting to Executive Management Team

	Service Review	Portfolio Holder	Lead Officer(s)	Approach to Review
33	Community Grants Funding	All	Appropriate Heads of Service	Annual Review
34	Support Services review of all areas	All	Appropriate Heads of Service	Quality, Resilience and Efficiency Reviews engaging with HoS users