

26 April 2016
Agenda Item: 11

REPORT OF THE SERVICE DIRECTOR - SOUTH NOTTINGHAMSHIRE & PUBLIC PROTECTION

SAVINGS AND EFFICIENCIES PROGRAMME UPDATE – COMMUNITY SAFETY PORTFOLIO

Purpose of the Report

1. To update the Committee on progress with budget savings projects being delivered by the Adult Social Care, Health and Public Protection (ASCH&PP) Department over the period 2015/16 to 2019/20. Specifically, those projects relating to the Community Safety Portfolio. It excludes progress on the savings projects falling under the remit of the Adult Social Care and Health Committee.

Information and Advice

2. The ASCH&PP Department has already delivered efficiency savings of £1.8m over the period 2011/12 to 2014/15 through the delivery of savings and efficiency projects falling under the remit of the Community Safety Committee. This report updates Committee on progress with the three remaining projects falling under the remit of the Community Safety Committee approved as part of the 2014/15 and 2015/16 budget consultation process. It also provides an update on progress to date on the two new savings projects approved as part of the 2016/17 budget consultation process. The remaining savings targets associated with these six projects is profiled as follows:

Project Name	2015/16	2016/17	2017/18	2018/19	2019/20	Total
<i>Approved as part of the 2014/15 and 2015/16 budget consultation process</i>						
Reduction in Trading Standards Staffing and Increased Income Generation	£0.195	£0.000	£0.000	£0.000	£0.000	£0.195
Registration Service Income Generation	£0.000	£0.000	£0.000	£0.000	£0.000	£0.000
Community Safety – Reductions to Net Budget	£0.066	£0.000	£0.000	£0.000	£0.000	£0.066
<i>Approved as part of the 2016/17 budget consultation process</i>						
Commercialisation of Business Support and Advice	£0.000	£0.000	£0.050	£0.075	£0.000	£0.125
Community Safety: Reduction in Staffing	£0.000	£0.050	£0.000	£0.000	£0.000	£0.050
Total	£0.261	£0.050	£0.050	£0.075	£0.000	£0.436

All three of the projects approved as part of the 2014/15 and 2015/16 budget consultation process are on course to achieve their 2015/16 savings targets and be closed as part of year end arrangements.

3. Progress to date on the two new savings projects is as follows:

Commercialisation of Business Support and Advice

This project seeks to generate savings of £0.125 million over three years by creating an arm's length trading company, wholly owned by the County Council, to sell Trading Standards skills and services to businesses in a more commercial way.

Market research and testing undertaken by the Trading Standards Business Manager has identified significant commercial opportunities, using the skillsets possessed by Trading Standards Officers to deliver services that businesses need, and are willing to pay for. The research builds on over 5 years of delivering 'paid for' services to business. To maximise the potential income, a different delivery vehicle is required, most likely a Local Authority Trading Company.

At the same time as Trading Standards has been moving forward with commercial proposals, the Authority has also been introducing the new Commercial Development Unit. The unit will help to incubate and grow new commercial offers on behalf of the Authority, helping to develop new business cases with Services, and grow the right skills within Services to make the most of opportunities. Trading Standards is of course in a fairly advanced position, in that it has an established income base and trading history, and a Business Manager with a wealth of commercial experience.

At the moment, the Service is working closely with the fledgling Commercial Development Unit as a pilot to enable the opportunities to be exploited as fast as possible. Clearly, the biggest gains come from being early into a new market, and as the ideas have been in a fairly advanced state for some time now, work is underway to ensure the right balance is struck regarding the level of support and challenge provided by the Unit against the need to get to market in a very timely fashion. The unit will use a balanced scorecard approach to challenge and assess the Trading Standards business plan to ensure it is robust to proceed, and will deliver 'masterclasses' to the Service using support from Essex County Council, who have used a similar approach.

Community Safety: Reduction in Staffing

This project has a savings target of £0.050 million over 2016/17. The original intention was to achieve the savings by reducing the number of community safety staff by one full time equivalent (FTE) post, from 4.8 FTE to 3.8 FTE, which represents a 20% reduction in staffing. However, following the consultation on this proposal and additional subsequent work undertaken, officers have approved that the savings will now be achieved through a reduction in the Commissioning and Initiatives budget, so that the post can be retained to assist with supporting existing and new community safety initiatives.

Other Options Considered

4. There are no other options to outline as the report seeks to update Committee on progress with budget savings projects relating to the Community Safety Portfolio.

Reason/s for Recommendation/s

5. There are no recommendations being made in the report, other than for Committee to note its contents.

Statutory and Policy Implications

6. This report has been compiled after consideration of implications in respect of crime and disorder, finance, human resources, human rights, the NHS Constitution (Public Health only), the public sector equality duty, safeguarding of children and vulnerable adults, service users, sustainability and the environment and ways of working and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

Financial Implications

7. The proposed change to how the £0.050 million savings target is achieved by the *Community Safety: Reduction in Staffing* project will have no financial implication on the Medium Term Financial Strategy.

Public Sector Equality Duty Implications

8. The equality implications of the projects were considered in in the Outline Business Cases and Options for Change undertaken, published and considered as part of the 2014/15, 2015/16 and 2016/17 budget consultation process. For relevant projects, Equality Impact Assessments were undertaken, published and considered as part of this process.

Implications for Service Users

9. The implications of the projects on service users were considered in the Outline Business Cases and Options for Change undertaken during their development that were published and considered as part of the 2014/15, 2015/16, and 2016/17 budget consultation process.

RECOMMENDATION/S

That the Committee:

Notes the progress over 2015/16 on budget saving projects coming under the remit of the Community Safety Committee being delivered by the Adult Social Care, Health and Public Protection Department.

Paul McKay

**Service Director - South Nottinghamshire & Public Protection
Adult Social Care, Health and Public Protection**

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Constitutional Comments (SLB 13/04/2016)

10. Community Safety Committee is the appropriate body to consider the content of this report.

Financial Comments (12/04/2016)

11. The financial implications are contained within paragraph 7 of the report.

Background Papers and Published Documents

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972:

- Report to Policy Committee, 13 November 2013: *Savings Proposals 2014/15 – 2016/17* and associated published Outline Business Cases and Equality Impact Assessments.
- Report to Full Council, 27 February 2014: *Annual Budget 2014/15* and associated published Outline Business Cases and Equality Impact Assessments.
- Report to Policy Committee, 12 November 2014: *Redefining Your Council: Transformation and Spending Proposals 2015/16 – 2017/18*.
- Report to Full Council, 26 February 2015: *Annual Budget Report 2015/16* and associated published Options for Change and Equality Impact Assessments.
- Report to Policy Committee, 9 December 2015: *Spending Proposals 2016/17 – 2018/19*.
- Report to Full Council, 25 February 2016: *Annual Budget 2016/17* and associated published Outline Business Cases and Equality Impact Assessments.

Electoral Division(s) and Member(s) Affected

All.