

26<sup>th</sup> February 2013

Agenda Item: 13

**JOINT REPORT OF THE SERVICE DIRECTORS FOR PROMOTING  
INDEPENDENCE AND PUBLIC PROTECTION, AND COMMUNICATIONS  
AND MARKETING**

**SAVINGS AND EFFICIENCY PROGRAMME UPDATE**

**Purpose of the Report**

1. To provide an update on progress against the efficiencies savings relevant to the Community Safety Committee.

**Information and Advice**

**Background**

2. The budget approved by the County Council in February 2011 required the Council to make savings and efficiencies of £1.744 million for the period 2011/12 to 2014/15 through delivery of 8 projects falling within the remit of the Community Safety Committee.
3. Subsequently, £65,000 savings assigned to one of these, the *Coroners Budget Reduction* project, was withdrawn as it was not possible to deliver the required level of efficiencies. In addition, at the February 2012 County Council budget meeting, it was agreed that the total savings target for the *Trading Standards Staffing Efficiency* project should be increased by £49,000.
4. The current level of savings assigned to this suite of projects is outlined below:

<b>Project</b>	<b>2011 / 12 Savings Target (£'000s)</b>	<b>2012 / 13 Savings Target (£'000s)</b>	<b>2013 / 14 Savings Target (£'000s)</b>	<b>2014 / 15 Savings Target (£'000s)</b>	<b>Total</b>
Cease Healthier Communities Service	187	0	0	0	187
Emergency Management: Increase Income	56	0	0	0	56
Registration Service:	133	98	98	98	427

<b>Project</b>	<b>2011 / 12 Savings Target (£'000s)</b>	<b>2012 / 13 Savings Target (£'000s)</b>	<b>2013 / 14 Savings Target (£'000s)</b>	<b>2014 / 15 Savings Target (£'000s)</b>	<b>Total</b>
Maximising Income Opportunities and Cessation of the Security Guard					
Trading Standards: Regional Working and Income Generation	76	77	0	0	153
Reduction of Grant Aid to Citizens Advice Bureaux	200	0	0	0	200
Trading Standards: Staffing Efficiencies	520	49	0	0	569
Emergency Planning: Staffing Reductions and Efficiencies	136	0	0	0	136
<b>Totals</b>	<b>1,308</b>	<b>224</b>	<b>98</b>	<b>98</b>	<b>1,728</b>

#### **Progress against the 2011/12 savings target**

- As at the end of March 2012, 94% of the Year 1 (2011/12) efficiencies target assigned to these projects had been achieved. This equated to £1.235 million worth of savings, a shortfall against the target of £73,000. However, overall, the budget for Community Safety and Protection was under-spent.

#### **Progress against the 2012/13 savings target**

- Five of the existing eight efficiency projects, falling within the Community Safety Committee, were completed during 2011/12. The three projects remaining have a combined target of achieving efficiencies of £224,000 during 2012/13, in addition to delivering any savings that slipped from 2011/12 into 2012/13.
- As at the end of December 2012, one of these projects (Trading Standards: Staffing Efficiencies) has already been completed, achieving its savings of £49,000. Of the remaining two projects, actual savings of £81,000 have been achieved to date, bringing the total actual savings to £130,000 this financial year. This represents 58% of the annual savings target, although some of this includes delivery of savings slippage from 2011/12.
- Based on current projections, the forecasted year end position is that the remaining target of £94,000 will be achieved in full. Ongoing progress towards achieving the remaining savings targets will continue to be reported to the Community Safety Committee.

## **Statutory and Policy Implications**

9. This report has been compiled after consideration of implications in respect of finance, equal opportunities, human resources, crime and disorder, human rights, the safeguarding of children, sustainability and the environment and those using the service and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

## **RECOMMENDATION**

- 1) It is recommended that the Community Safety Committee receive and note the content of this report.

### **PAUL MCKAY**

**Service Director, Promoting Independence and Public Protection  
Adult Social Care, Health and Public Protection**

### **MARTIN DONE**

**Service Director, Communications and Marketing  
Policy, Planning and Corporate Services**

#### **For any enquiries about this report, please contact:**

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## **Constitutional Comments**

10. Because the report is for noting only, no constitutional comments are required.

## **Financial Comments (KAS 13.02.13)**

11. The financial implications are contained within paragraphs 7 and 8 of the report.

- 24<sup>th</sup> February 2011 County Council – Budget meeting. The budget report can be found at: [11-12 Budget Report](#)
- 23<sup>rd</sup> February 2012 County Council – Budget meeting. The budget report can be found at: [12-13 Budget Report](#).

## **Electoral Division(s) and Member(s) Affected**

All

CS20