

10th July 2012

Agenda Item: 10

REPORT OF THE SERVICE DIRECTOR, PROMOTING INDEPENDENCE AND PUBLIC PROTECTION

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 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 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 Subsequently, £65,000 savings assigned to one of these, the *Coroners Budget Reduction* project, was withdrawn as it was not possible to deliver the required level of efficiencies.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 additional £42,000 would be realised through the Trading Standards staffing budget by £49,000.
4. The current level of savings assigned to this suite of projects is outlined below:

Project	2011 / 12 Savings Target (£'000s)	2012 / 13 Savings Target (£'000s)	2013 / 14 Savings Target (£'000s)	2014 / 15 Savings Target (£'000s)	Total
Cease Healthier Communities Service	187	0	0	0	187
Emergency Management: Increase Income	56	0	0	0	56
Registration Service: Maximising Income Opportunities and Cessation of the Security Guard	133	98	99	98	428

Project	2011 / 12 Savings Target (£'000s)	2012 / 13 Savings Target (£'000s)	2013 / 14 Savings Target (£'000s)	2014 / 15 Savings Target (£'000s)	Total
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
Totals	1,308	224	99	98	1,729

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 equates to £1.235 million worth of savings, a shortfall against the target of £73,000.

Progress against the 2012/13 savings target

- Five of the existing eight efficiency projects falling within the Community Safety Committee have now been fully completed. Over 2012/13 delivery of the remaining 3 projects continues, with the target of achieving a combined efficiencies target of £224,000.
- As at the end of May 2012, actual savings achieved relating to these remaining projects totals £63,000; this represents 28% of the annual savings target.
- Ongoing progress towards achieving these targets will continue to be reported to the Community Safety Committee.

Statutory and Policy Implications

- 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

- It is recommended that the Community Safety committee receive and comment on the report.

PAUL MCKAY

Service Director, Promoting Independence and Public Protection

For any enquiries about this report, please contact:

Paul McKay

Tel: (0115) 977 3909

Email: paul.mckay@nottsc.gov.uk

Background Papers

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

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