

**AGENDA MANAGEMENT SHEET**

**Name of Committee**                      **Adult and Community Services Overview and Scrutiny Committee**

**Date of Committee**                      **8<sup>th</sup> November 2006**

**Report Title**                                **2006/07 Efficiency Savings – Adult, Health and Community Services Progress Report**

**Summary**                                      This report outlines the progress the Adult, Health and Community Services Directorate has made to date in delivering the required efficiency savings in 2006/07 required as part of the 2006/07 budget.

**For further information please contact:**                      Philip Lumley-Holmes  
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**Would the recommended decision be contrary to the Budget and Policy Framework?**                      No.

**Background papers**                        2006/07 Budget Resolution

**CONSULTATION ALREADY UNDERTAKEN:-**                      Details to be specified

- Other Committees                       .....
- Local Member(s)                       .....
- Other Elected Members               Councillor F McCarney, Councillor M Stanley, Councillor Mrs J Compton, Councillor R Dodd
- Cabinet Member                       Councillor C Hayfield
- Chief Executive                       .....
- Legal                                       Jane Pollard, Alison Hallworth
- Finance                                     David Clarke, Director of Resources
- Other Chief Officers                     .....
- District Councils                       .....

Health Authority  .....

Police  .....

Other Bodies/Individuals  .....

**FINAL DECISION YES**

**SUGGESTED NEXT STEPS:**

Details to be specified

Further consideration by  
this Committee  .....

To Council  .....

To Cabinet  .....

To an O & S Committee  .....

To an Area Committee  .....

Further Consultation  .....

## **Adult and Community Services Overview and Scrutiny Committee – 8<sup>th</sup> November 2006**

### **2006/07 Efficiency Savings – Adult, Health and Community Services Progress Report**

#### **Report of the Strategic Director of Adult, Health and Community Services**

#### **Recommendation**

The Committee is asked to consider and comment on the progress made by the Adult, Health and Community Services in delivering the 2006/07 efficiency savings target.

#### **1 Introduction**

- 1.1 As part of the 2006/07 Budget Resolution all directorates (excluding schools) were required to identify 2.5% savings, wherever feasible from improvements in efficiency. Directorates were required to return all of these savings to the centre. This report provides this information for the Adult, Health and Community Services showing progress against the target. All other Directorates will be reporting to their Overview and Scrutiny Committee on the same basis.

#### **2 Directorate Savings Target**

- 2.1 The 2006/07 cashable savings target for the Adult, Health and Community Services is £2,239,000.
- 2.2 As part of the Council's 2006/07 Forward Looking Annual Efficiency Statement submitted to the Government the Adult, Health and Community Services forecast they could achieve £950,000 cashable and £150,000 non-cashable efficiency gains without any loss of service quality currently provided.

#### **3 Progress to Date**

- 3.1 To date the directorate has identified £1,561,000 cashable efficiency savings that it is forecast will be achieved by the end of the financial year. A summary of the savings identified is shown in Table 1 with further detail in Appendix A.

<b>Table 1: Savings Identified to Date</b>	Cash Savings £000	Non-Cash Savings £000	Total £000
Adult Services	1404	-	1404
Libraries, Learning and Culture	111	-	111
Trading Standards	46	-	46
<b>Total Identified to date</b>	<b>1561</b>	<b>-</b>	<b>1561</b>
Savings still to be identified	<b>678</b>	<b>-</b>	<b>678</b>
<b>Total</b>	<b>2239</b>	<b>-</b>	<b>2239</b>

- 3.3 Of the savings identified to date, £310,000 relates to efficiency gains that have resulted in no loss of service and can be included in the Council's Annual Efficiency Statement.
- 3.4 The directorate has still to identify £678,000 of cashable savings required by the 2006/07 budget resolution. The directorate must also identify £640,000 cashable and £150,000 non-cashable efficiency gains resulting in no loss of service if it is to meet the forecast efficiency gains included in the 2006/07 Forward Looking Annual Efficiency Statement. The directorate expects to achieve the necessary savings by the end of the financial year. The Directorate will ensure the savings are identified and continue to monitor progress by reports to the Directorates Senior Management Team.

GRAEME BETTS  
Strategic Director, Adult, Health and Community Services

Shire Hall  
Warwick

17 October 2006

## APPENDIX A

### Adult and Community Services Overview and Scrutiny Committee

8<sup>th</sup> November 2006

#### Efficiency and Other Savings Identified

Detail	£000	£000
<b>Adult Services:-</b>		
• Restructuring Home Care management	100	
• Supporting People – reduction in contract prices	150	
• Transport – rerouting	60	310
• Reduction in Inflation Allowance	374	
• Additional Income from residential and home care services	250	
• Reducing development resources	470	1,094
<b>Total Adult Services</b>		<b>1,404</b>
<b>Libraries, Learning and Culture</b>		
• Savings in staff structures in front line services	81	
• Reduction in Inflation Allowance	30	111
<b>Total Libraries, Learning and Culture</b>		<b>111</b>
<b>Trading Standards</b>		
• Savings in staff structures and reduction in inflation allowance		46
<b>TOTAL</b>		<b>1,561</b>