

**AGENDA MANAGEMENT SHEET**

**Name of Committee** Community Protection Overview And Scrutiny Committee  
**Date of Committee** 6<sup>th</sup> November 2006  
**Report Title** 2006/07 Efficiency Savings – Community Protection Directorate Progress Report  
**Summary** This report outlines the progress the Community Protection 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:** Sally Bentley  
Acting Financial Services Manager  
Tel: 01926 466218  
**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  Cllr Richard Chattaway; Cllr Dave Shilton; Cllr Mike Doody
- Cabinet Member  Cllr Richard Hobbs
- Chief Executive  .....
- Legal  Jane Pollard
- Finance  Virginia Rennie
- 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  .....

**Community Protection Overview And Scrutiny Committee  
6th November 2006**

**2006/07 Efficiency Savings – Community Protection  
Directorate Progress Report**

**Report of the Strategic Director of Community Protection  
and County Fire Officer**

**Recommendation**

The Committee is asked to note the progress made by the Community Protection Directorate 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 Community Protection Directorate 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 Community Protection Directorate is £493,000.
- 2.2 As part of the Fire and Rescue Authority's 2006/07 Forward Looking Annual Efficiency Statement submitted to the Government the Community Protection Directorate forecast they could achieve £174,000 cashable efficiency gains without any loss of service quality compared to that currently provided.

**3 Progress To Date**

- 3.1 To date the Directorate has identified £349,000 cashable 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.

<b>Table 1: Savings Identified to Date</b>	Cash Savings £000	Non-Cash Savings £000	Total £000
Hybrid Aerial / Pumping Appliances	33		33
IT Savings (Replacement of ICT links between fire stations)	33		33
Transport Savings	8		8
Cancellation of Safecall Contract	1		1
Fire Service College Training (non recurrent saving)	75		75
New Recruits Training (non recurrent saving)	76		76
Vacancy factor on pay budgets (non recurrent saving)	123		123
<b>Total Identified to date</b>	<b>349</b>		<b>349</b>
Savings still to be identified	<b>144</b>		<b>144</b>
<b>Total</b>	<b>493</b>		<b>493</b>

- 3.2 Cabinet have now agreed an efficiency plan to save £504,000 over three years by reviewing our provision of aerial appliances within the County, however, only part year savings of £33,000 will be achieved during 2006/07. We have found additional recurring savings of £42,000 through IT and procurement savings, and one-off non-recurrent savings of £274,000 by cutting the number of training courses available during 2006/07, by holding some vacancies and not employing any new recruits. Essential firefighting vacancies have been filled by trained firefighters transferring from other Fire Authorities.
- 3.3 Of the savings identified to date, £75,000 of cashable savings relate to efficiency gains that have resulted in no loss of service and can be included in the Fire and Rescue Authorities Annual Efficiency Statement.
- 3.4 The Directorate has not yet been able to identify cashable savings of £144,000 to achieve the remainder of the cashable savings required by the 2006/07 budget resolution and expects to carry this forward as an overspend into 2007/08. This overspend will be offset by £285,000 of savings from the continued implementation of the hybrid aerial/pumping appliances efficiency scheme. The Directorate must also identify £99,000 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, again this is unlikely to be achieved..

- 3.6 The Fire and Rescue Authority has been set a number of challenging efficiency targets by its self and centrally by the Government. Plans to achieve these savings have been identified and reported to Cabinet on a number of occasions. However, Cabinet have not been in a position to agree the plans presented for various reasons. The most recent plan presented to the Cabinet, involving changes to appliance provision and crewing, has been called in and reviewed by Overview and Scrutiny. The outcome of this was that the plan was returned to Cabinet who agreed to implement it. However, this did not address the fundamental issue of longer term efficiency gains that will be required under the Counties medium term financial and efficiency plans or the targets set nationally for English Fire and Rescue Authority's by DCLG. Cabinet did agree to look further into the issues around efficiency saving for Fire and Rescue and an additional meeting between the County Fire Officer, the Portfolio holder and the Cabinet has been arranged.
- 3.7 In order to achieve significant efficiency saving that will meet the challenging targets set it will be necessary for the County Council to identify and implement changes to the structure of its Fire and Rescue Service. These changes will involve difficult decisions regarding the redistribution of available resources. This will be achieved within the constraints imposed by the risk profile for Warwickshire, the resilience needs of the service and needs and expectations of the community.
- 3.8 To achieve our target set by DCLG of around £1,042,000 of cashable efficiency gains by the end of 2007/08 the Directorate will have to find increased savings of £586,000 in 2007/08, of which £285,000 has already been identified through the continued roll out of the hybrid aerial/pumping appliance efficiency scheme, leaving an additional £301,000 to identify and achieve. Due to the timescales involved in reaching agreement with Members and implementing any efficiency plans, we feel it is unlikely that any significant additional efficiency gains will be achieved before the end of 2007/08 and therefore the Directorate is unlikely to achieve this.

William Brown  
Strategic Director of Community Protection and County  
Fire Officer

06 October 2006