

AGENDA MANAGEMENT SHEET

Name of Committee **Community Safety Overview & Scrutiny Committee**

Date of Committee **15 December 2005**

Report Title **2005/06 Cost Effectiveness Savings - Libraries, Heritage & Trading Standards Progress Report**

Summary This report outlines the progress Libraries, Heritage & Trading Standards has made to date in delivering the required cost effectiveness savings in 2005/06.

For further information please contact:

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Would the recommended decision be contrary to the Budget and Policy Framework? No

Background papers 2005/06 Budget Resolution

CONSULTATION ALREADY UNDERTAKEN:-

Other Committees Adult & Community Services Overview & Scrutiny Committee – 22 November 2005

Local Member(s) N/A

Other Elected Members Councillor John Haynes – “Noted for consideration by the Committee”.
 Councillor David Shilton
 Councillor Michael Doody

Cabinet Member Councillor Richard Hobbs – “I note the report.”

Chief Executive

Legal Ian Marriott – “Report is agreed”.

Finance Paul Walsh, Financial Services Manager,
Libraries, Heritage & Trading Standards -
approved

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

Agenda No

Community Safety Overview & Scrutiny Committee - 15 December 2005

2005/06 Cost Effectiveness Savings - Libraries, Heritage & Trading Standards Progress Report

Report of the Director, Libraries, Heritage & Trading Standards

Recommendation

The Committee is asked to note the progress made by Libraries, Heritage & Trading Standards in delivering the 2005/06 cost effectiveness savings target.

1 Introduction

- 1.1 As part of the 2005/06 Budget Resolution all departments (excluding schools) were required to identify 2.5% savings, wherever feasible from improvements in cost effectiveness with exceptions for Social Services and Fire and Rescue where the level of savings to be returned to the centre was limited to £1,580,000 and £199,000 respectively. Departments were required to return the majority of these savings to the centre. This report provides this information for Libraries, Heritage & Trading Standards showing progress against the target.

2 Departmental Savings Target

- 2.1 The 2005/06 savings target for Libraries, Heritage & Trading Standards is £276,000 (£221,000 Libraries & Heritage and £55,000 Trading Standards) (see Table 1). As part of the budget resolution the department was able to retain £14,000 of this saving to help fund budget pressures and to develop services. The balance of £262,000 was returned to the centre to help fund the 2005/06 budget.

Table 1: Services	Cash Savings Returned to Centre £	Saving Re- Invested by Directorate £	Total £
Libraries & Heritage	210,000	11,000	221,000
Trading Standards	52,000	3,000	55,000
Total	262,000	14,000	276,000

3 Progress To Date

- 3.1 To date Trading Standards Service has identified the £55,000 savings required. A summary of the savings identified is shown in Table 2 with further detail in Appendix A.

Table 2: Savings Identified	Cash Savings £000	Non-Cash Savings £000	Total £000
Reduction of Staffing Levels	55	0	55

4 Reinvestment of Departmental Savings

- 4.1 The £3,000 savings the service was able to retain to reinvest within the department was used as shown in Table 3 below.

Table 3: Reinvestment of Departmental Savings	Cash Savings £000	Non-Cash Savings £000	Total £000
Information provision to students to enable them to become confident consumers.	3	0	3
Total	3	0	3

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6 October 2005