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**Report to Enterprise and Environment Committee**

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**Date of Meeting: 6th June 2013**

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**Subject: Community and Regulatory Services Financial  
Performance 2013-2014**

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**Report by: Director of Services to Communities**

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**1.0 Purpose**

- 1.1. The purpose of this report is to provide an update to the Committee on progress made to implement the 2013/14 budget approved by Council on the 8th February 2013.

**2.0 Recommendations**

- 2.1. It is recommended that Committee notes the report, while commenting on and challenging the financial performance as appropriate.

**3.0 Background**

- 3.1. Council has established new decision making and scrutiny arrangements. This will include reports on financial and non-financial performance being routinely submitted to the appropriate service committee.
- 3.2. At this stage of the year Finance colleagues have been focussing on finalising the 2012/13 year end figures to allow submission of the Council's Annual Financial Statements.
- 3.3. Services are in the process of implementing the 2013/14 budget which was approved on 8th February 2013. Specific budget savings and priority initiatives are included. This report focuses on the steps taken to date to achieve the required outcomes.

**4.0 Priority Initiatives**

- 4.1. Community & Regulatory Services are involved in implementing a number of the Council's priorities.
- 4.2. Programmes of work are being developed to ensure that the additional funding for road & street lighting improvements is targeted at the areas of

greatest need. Where appropriate some of this funding will be used to further support the Villages and Small Towns Initiative.

- 4.3. Sustrans have confirmed match funding of £225,000 for the Tillicoultry - Alva Cycle Route. Design is underway and discussions have commenced regarding land acquisition
- 4.4. Identification of effective flood prevention measures is ongoing and will be implemented during the course of the year.
- 4.5. The Service will also have an ongoing role in the identification and implementation of priorities for the Streetscape Programme.

## 5.0 Progress in Delivering Planned Budget Savings in 2013/14

- 5.1. Savings totalling £322,088 were identified for 13/14 for Community & Regulatory Services. The breakdown is as detailed in Tables 1 and 2. With the exception of the increased income from planning application fees and licensing fees all savings were implemented from 1st April 2013.

**Table 1 Policy Savings 2013/14**

Initiative	Amount £	Progress as at April 13
Subsidy to Alloa Tower (one off cash saving)	£25k	Implemented
Subsidy to Alloa Tower (permanent budget reduction)	£25k	Implemented
Reduction of Twinning Budget	£10k	Implemented
Reduction of Tourism Budget	£10k	Implemented
Planning (Additional Fee Income)	£15k	Will be subject to applications received.
Increase licensing income	£2k	Currently being implemented
Reconfiguration of night noise team	£17k	Implemented
Reduce Winter General Admin Payment to other LAs	£8k	Implemented
Cease fortnightly scouting for street lighting outages	£10.7k	No scouting scheduled
Cease charging for parking in High Street	£4.2k	Contract with Stirling Council cancelled

Targeted gulley emptying	£11k	Gulley cleansing routes rationalised to reduce spend
Reduce traffic signs maintenance by 10%	£4.8k	Programme adjusted to reduce spend
Reduce hours for Traffic Regulation Officer	£11.6k	Implemented
Taxicard reduced journey entitlement from 12 to 6.	£1.144	Taxicard holders, booking office and operators advised
Reduce annual subsidy to Shopmobility	£1.294	Operator advised.

**Table 2 Management Savings**

	Amount £	Progress as at April 13
Reduce subscriptions budget	£1k	Implemented
Increase income in EH	£2k	Implemented
Realign Community Safety funding	£30k	Implemented
Delete redundant overtime budget	£30k	Implemented
ASB budget realignment	£15.35k	Implemented
Redundant OASIS budget	£15k	Implemented
Reduction of HoS supplies & services	£7k	Implemented
Salt stock holding	£50k	Implemented
Supplies & services budget	£15k	Implemented
Reduce accident investigation budget	£7k	Implemented

5.2. New charges have also been implemented for the administration of road closures. Based on the recent norm for the number of road closures required the anticipated income in 2013/14 is expected to be in the region of £5,500 per annum.

5.3. Scope to achieve increased income during 13/14, through raising the costs for Food Safety export certificates has been identified, and this would provide an increased income of £4000.

- 5.4. A new saving in the capital budget for the investigation of contaminated land totalling £53,000 can be achieved in 2013-14. This is as a result of the success of the Contaminated Land Resource sharing initiative, created with a view to enabling the Council to continue to meet its contaminated land investigation duties in the face of previously reduced capital budgets.
- 5.5. Monitoring the achievement of planned savings will continue throughout the year.

**6.0 Conclusions**

- 6.1. The aim of this report is to bring greater transparency to the process & progress in implementing the Council's budget for 2013/14.

**7.0 Sustainability Implications**

- 7.1. N/A

**8.0 Resource Implications**

8.1. *Financial Details*

8.2. The financial implications are set out in the report. Yes

8.3. Finance have been consulted and have agreed the financial implications as set out in the report. Yes

8.4. *Staffing*

N/A

**9.0 Exempt Reports**

9.1. Is this report exempt? Yes  (please detail the reasons for exemption below) No

**10.0 Declarations**

The recommendations contained within this report support or implement our Corporate Priorities and Council Policies.

(1) **Our Priorities** (Please double click on the check box )

- The area has a positive image and attracts people and businesses
- Our communities are more cohesive and inclusive
- People are better skilled, trained and ready for learning and employment
- Our communities are safer
- Vulnerable people and families are supported
- Substance misuse and its effects are reduced

- Health is improving and health inequalities are reducing
- The environment is protected and enhanced for all
- The Council is effective, efficient and recognised for excellence

(2) **Council Policies** (Please detail)

None

**11.0 Equalities Impact**

11.1 Have you undertaken the required equalities impact assessment to ensure that no groups are adversely affected by the recommendations? N/A

**12.0 Legality**

12.1 In adopting the recommendations contained in this report, the Council is acting within its legal powers. Yes

**13.0 Appendices**

None

**14.0 Background Papers**

14.1 Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered)  
 Yes  (please list the documents below) No

Clackmannanshire Council General Services Revenue & Capital Budget 2013/14 Report

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