

ADULT CARE SERVICES

| | 2006/07 | Full Year | Posts |
|---|--------------|--------------|----------|
| | £000 | £000 | FTE |
| Reduction in general training budgets | 50 | 50 | 0 |
| 50% reduction in non-delegated premises and equipment budgets | 70 | 70 | 0 |
| Review method of calculating home care client contributions | 80 | 80 | 0 |
| Use of preventative technology grant to support mainstream expenditure | 35 | 35 | 0 |
| Inflation savings | 260 | 260 | 0 |
| Fees for Intermediate Care | 150 | 150 | 0 |
| Increase transfer of base spend into access and systems capacity grant | 476 | 476 | 0 |
| Transfer of base spend into Carers' grant | 30 | 30 | 0 |
| Service review of transport, meals within day centres, day care provision at Seedfield and Carelink | 110 | 140 | ? |
| Review benefits advice service at Seedfield | 13 | 13 | 0 |
| Increase contact time for home care services | 200 | 200 | 0 |
| Review of management structures | 10 | 20 | ? |
| Increase Meals on Wheels charges | 50 | 100 | 0 |
| Use of CSCI grant | 3 | 3 | 0 |
| Re-use of vacancy savings | 88 | 0 | 0 |
| Capitalise IT Development budget | 10 | 10 | 0 |
| Charges for provision of Disabled parking badges | 5 | 5 | 0 |
| Further efficiencies in Mental Health | 60 | 60 | 0 |
| TOTAL | 1,700 | 1,702 | ? |

CORPORATE

| | 2006/07 | Full Year | Posts |
|--|----------------|------------------|--------------|
| | £000 | £000 | FTE |
| Non-pay inflation freeze | 420 | 420 | 0 |
| Strategic housing costs (revised con't to HRA) | 50 | 50 | 0 |
| TOTAL | 470 | 470 | 0 |

CHIEF EXECUTIVE'S

| | 2006/07 | Full Year | Posts |
|---|----------------|------------------|--------------|
| | £000 | £000 | FTE |
| Savings on mainframe leasing costs | 200 | 200 | 0 |
| Delete vacancy in ICT Support section | 30 | 30 | 1 |
| Savings from Revenues and Benefits division | 25 | 25 | ? |
| Delete part-time vacancy in Financial Management division | 10 | 10 | 0.3 |
| Review Policy Unit | 160 | 160 | 3 |
| Closure of Translation Service | 30 | 30 | 2 |
| Review of Legal and Democratic Services' division's structure | 30 | 30 | ? |
| TOTAL | 485 | 485 | 6.3+ |

CHILDREN'S SERVICES

| | 2006/07 | Full Year | Posts |
|---|---------|-----------|-------|
| | £000 | £000 | FTE |
| Reduce use of consultation/advisor posts | 70 | 70 | 1 |
| Reduced legal costs | 20 | 20 | 0 |
| Review home to school transport/eligibility and charging policies (full year) | 0 | 50 | 0 |
| Reduce/postpone some centrally retained Standards Fund schemes | 10 | 10 | 0 |
| Reduce CLAS service | 50 | 50 | 0 |
| Reduce staffing numbers – reconfigure reception/admin and reduce support staff | 100 | 100 | 3 |
| End all further discretionary awards | 10 | 10 | 0 |
| Reduce staff development – training courses/conference attendance | 10 | 10 | 0 |
| Review charges against schools budget | 200 | 200 | 0 |
| Delete HASSP Project - vacancies | 50 | 50 | 2 |
| Reduce budget for youth involvement | 30 | 30 | 0 |
| Cease providing adult education that is not funded from Learning and Skills Council grant | 100 | 147 | ? |
| Safeguarding Grant – some posts currently funded from the grant to be redeployed | 100 | 100 | ? |
| Review of charges to services within schools block | 100 | 100 | 0 |
| No increase in budget for youth involvement | 5 | 5 | 0 |
| Further capitalisation of salary in buildings team | 20 | 20 | 0 |
| Reduce library book fund | 20 | 20 | 0 |
| Review strategic management costs | 50 | 50 | ? |
| Use of IT grant to replace core costs | 5 | 5 | 0 |
| Reduced Library opening hours | 30 | 30 | 2 |
| Additional income from letting of school premises | 20 | 20 | 0 |
| Reduce opening hours of museum/art gallery | 20 | 20 | 0.5 |
| Amalgamate Family Centre | 70 | 70 | 2 |
| Severance payments for premature retirements in schools | 150 | 150 | 0 |
| Fostering Incentive Scheme – reduce reliance on independent sector | 30 | 30 | 0 |
| Review of Youth Service structure | 50 | 50 | ? |
| Review of admin support structures | 70 | 70 | 2 |
| Income from Connexions service | 40 | 40 | 0 |

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| Income from letting of Community Centres | 10 | 10 | 0 |
| Capitalisation of salary | 20 | 20 | 0 |
| Reduction in non-delegated premises and equipment budgets | 10 | 10 | 0 |
| TOTAL | 1,470 | 1,567 | 12.5+ |

ENVIRONMENTAL AND DEVELOPMENT SERVICES

| | 2006/07 | Full Year | Posts |
|--|---------|-----------|-------|
| | £000 | £000 | FTE |
| DSO Reserve | 25 | 0 | 0 |
| Other reserves - reduce annual contribution to Energy Reserve from 100k to 50k | 50 | 50 | 0 |
| Engineering Services - vacancies | 20 | 0 | 1 |
| Freeze contribution to Groundwork for 2006/07 | 50 | 0 | 0 |
| Defer some developments currently assumed to be funded from Planning Development Grant in 2006/07 | 209 | 0 | 0 |
| Defer replacement of vehicles & plant in 2006/07 and save on leasing costs | 60 | 0 | 0 |
| Leaf clearance - no separate contract, absorb into routine maintenance | 40 | 40 | 0 |
| Reduce courier service | 3 | 3 | 0 |
| Air quality monitoring - savings if stop using 1 station | 19 | 19 | 0 |
| Reduce out of hours Environmental Health service | 5 | 5 | 0 |
| Pool & Sports Hall reprogramming | 20 | 20 | 0 |
| Restructure sport & recreation management | 30 | 0 | 0 |
| Increase sport and recreation fees & charges above inflation | 70 | 70 | 0 |
| Philips dual use centre - reduced deficit when transferred to partner | 40 | 40 | 0 |
| Reduce grounds maintenance winter programme | 25 | 25 | 0 |
| Restructure tree management through VER | 10 | 10 | 1 |
| Restructure grounds management through VER | 15 | 15 | 1 |
| School meal price increase from £1.55 to £1.65 wef Sept 06 (instead of 3% inflation increase to £1.60) | 30 | 30 | 0 |
| Reduce/terminate operation at Ramsbottom Civic Hall | 20 | 20 | ? |
| Increase civic halls' fees and charges above inflation - including beverages & vending | 10 | 10 | 0 |
| Restructure civic halls management through VER | 10 | 10 | 1 |
| Markets fees & charges -increase by 5% instead of 3% | 39 | 39 | 0 |
| Increase car park charges above inflation wef Feb/Mar 06. | 100 | 150 | 0 |
| Additional on & off street Pay & Display charges | 60 | 60 | 0 |

| | | | |
|--|--------------|--------------|------------|
| Car park charges from converting Bold St & Rochdale Rd/Heywood St car parks to pay & display | 15 | 20 | 0 |
| Introduce Traffic Regulation order charges | 20 | 20 | 0 |
| Street cleaning standard reduction, but still at top quartile | 130 | 130 | 6 |
| Admin Buildings – reduce cleaning by 25% | 28 | 28 | ? |
| Restructure Leisure Management | 10 | 10 | 1 |
| Introduce cycle training charges in schools | 3 | 3 | 0 |
| Defer highways backlog works | 100 | 100 | 0 |
| Further reduction in patching repairs | 50 | 50 | 0 |
| Reduction in street lighting column painting | 40 | 40 | 0 |
| Reduction in street nameplates | 30 | 30 | 0 |
| Reduction in highways planned maintenance | 70 | 0 | 0 |
| Reduction in street lighting maintenance schemes | 90 | 0 | 0 |
| Maximise income from the Safer and Stronger Communities Fund, Neighbour element | 100 | 100 | 0 |
| TOTAL | 1,646 | 1,147 | 11+ |

In addition EDS are anticipating an underspending in 2005/06 of £545,000 which should be available to support the 2006/07 position on a one-off basis. NB this includes £70,000 capitalisation dependent on further slippage in the Capital Programme.