

ADULT CARE SERVICES

		2007/08	Full Year	Posts
		£000	£000	FTE
1	Undertake options appraisal on Elderly Persons' Homes	300	500	?
2	Close 1 Learning Disability Day Centre and maximise the use of adult learning	100	170	?
3	Tender contract for transport to Day Care centres	30	30	?
4	Cease to cook meals for people attending day care centres (Learning Disability Centres)	50	50	?
5	Increase take-up of Independent Living Fund monies	20	40	0
6	Review provision of community support services	30	30	?
7	Review in-house home care service	300	300	?
8	Review of operational services structures	40	40	0
9	Increase transfer of base spend into Access and Systems Capacity Grant	200	200	0
10	No Older Peoples' modernisations (from previous EPH closures)	180	180	0
11	Further use of Preventative Technology grant	15	15	0
12	Eliminate Council subsidy for Community Drug Team	20	20	0
13	No inflation on non-pay items (excluding contract budgets)	150	150	0
14	Further efficiencies in mental health	25	25	0
15	Integrate Supporting People and Commissioning Teams	40	40	?
16	Achieve a more cost effective private sector home care price	40	40	0
17	Savings target from support service reviews	50	50	?
18	Increase Meals on Wheels charges by 25p (currently £2.75)	25*	25*	0
19	Consult on option to close one EPH	150*	300*	?
20	Relocate services away from Seedfield	40*	50*	?
21	Review of Learning Disability Supported accommodation	150	200	?
22	Charge for attendance at Day Centres	15*	15*	0
	TOTAL	1,970	2,470	?
	Of which:			
	One-off options	0	0	
	On-going options	1,970	2,470	

Notes (items marked with *)

18. The Leader, Deputy Leader and Portfolio holder do not recommended this option for approval as it is contrary to the Council's 'Health and Well Being' priority and also because of the adverse impact the proposal might have on take-up and on actual income levels.
19. The Leader, Deputy Leader and Portfolio holder do not recommended this option for approval as it is contrary to the Council's 'Health and Well Being' priority .
20. The Leader, Deputy Leader and Portfolio holder do not recommended this option for approval as it is contrary to the Council's 'Health and Well priority and because of the possible adverse impact on the corporate budget position.
22. The Leader, Deputy Leader and Portfolio holder do not recommended this option for approval as it is contrary to the Council's 'Health and Well Being' priority and also because of the adverse impact the proposal might have on take-up and because the cost and practical issues around collecting the charge may outweigh income.

It will be recommended to Council that the savings generated by these options should instead be a call on the Priority Investment Reserve

CHIEF EXECUTIVE'S

		2007/08	Full Year	Posts
		£000	£000	FTE
1	Reductions in various Deputy Chief Executive's section non-staffing budgets	16	16	0
2	Delete post of Team Coordinator in Communications and Partnerships team	28	28	1
3	Other savings in Communications and Partnerships Team non-staffing budgets	4	4	0
4	Reduce Legal and Democratic Services' photocopying budget	7	7	0
5	Reduce subsistence expenditure in Democratic Services	4	4	0
6	Reduce costs in Registrar's section	9	9	0
7	Reduce costs in Legal Services section (registration fees/stamp duty)	6	6	0
8	Delete part-time post in Elections section	12	12	0.5
9	Restructure Business Support Unit	31	31	?
10	Delete vacant post(s) within Organisational Development section following completion of Pay Review	30	30	?
11	Efficiency savings from corporate HR section	17	17	?
12	Cease use of two ICT contractors	48	48	0
13	Savings from ICT consumables budgets	3	3	0
14	Restructure ICT support	43	43	1
15	Out-post 2 benefits assessors to Six Town Housing	50	50	0
16	Delete vacant posts in Payroll section	50	50	2
17	No inflation on non-pay budgets	90	90	0
18	Cancel subscription to the Local Government Information Unit	0	11	0
19	Reduce various consumable and equipment budgets	37	37	0
20	Minor reductions in Corporate Procurement budgets	3	3	0
21	Savings from removing water coolers	3	3	0
22	Cancel subscription to APSE	5	5	0
23	Increase Council Tax and Business Rates' court costs above inflation	7	7	0
24	Capitalise salaries	8	8	0
25	Management layering	50	50	1
26	Further savings from deleted post in Organisational Development section	5	5	0

27	Restructure of corporate HR section	5	5	?
28	Stop support to Area Boards by Democratic Services following area initiative review	20	20	0.5
	TOTAL	591	602	6.0+
	Of which:			
	One-off options	0	0	
	On-going options	591	602	

CHILDREN'S SERVICES

		2007/08	Full Year	Posts
		£000	£000	FTE
1	Reduce number of children's agency placements	650	800	0
2	Reduce number of children's agency disability placements	75	100	0
3	Reduce external legal costs for looked after children	50	50	0
4	Restructure Community Services section	40	40	1
5	Make Young People's Homelessness Advisor part-time post	20	20	0.5
6	Reduce use of agency staff in Safeguarding and Advice/Assessment services	75	75	0
7	Reduce number of education advisors	30	30	0.6
8	Further removal of Fair Funding buy-back subsidy to schools	120	120	0
9	Further savings from Curriculum Language Advisory Service review started in 2006/07	50	50	0
10	Review of strategic management charges made to Schools' budget	150	150	0
11	Review of strategic management costs	70	70	0
12	Restructure Psychological Service	0	50	1
13	Costs of 'Artists in Schools' to be met by Schools' budget	38	38	0
14	Review of SEN Home to School transport	50	100	0
15	Review of administration costs	0	50	1.5
16	Service review of Education Welfare service	50	50	1
17	Use of 2006/07 underspending	510	0	0
18	Reduce Music Tuition subsidy	42	42	0
19	Youth Service/Connexions	0	50	0
20	Reduce cost of agency staff through better procurement	25	25	0
21	Increase vacancy provision	100	100	0
22	Reduce non-pay inflation provision	30	30	0
	TOTAL	2,175	2,040	5.6
	Of which:			
	One-off options	510	0	
	On-going options	1,665	2,040	

ENVIRONMENTAL AND DEVELOPMENT SERVICES

		2007/08	Full Year	Posts
		£000	£000	FTE
1	End IT contract re. PlanTech system	40	40	0
2	Increase charges for Traffic Regulation Orders	15	15	0
3	Reduce bridge maintenance expenditure	50	50	0
4	Reduce car park maintenance expenditure	50	50	0
5	Underspend on Travel Plan	10	0	0
6	Reduce contribution to GM Urban Traffic Control Unit	15	15	0
7	Reduce contribution to GM Transportation Unit	20	20	0
8	Non-pay inflation	200	200	0
9	Reduce highways planned maintenance expenditure	70	0	0
10	Reduce street lighting maintenance expenditure	90	0	0
11	Utilise Planning Development Grant	64	0	0
12	Reduce contribution to AGMA Policy, Research and Information Unit	12	0	0
13	Increase long-stay car park charges	41	41	0
14	Sale of empty properties	10	0	0
15	Procurement efficiencies	10	10	0
16	Arts and Museums staff restructure	20	20	1
17	Energy Reserve now self-financing	50	50	0
18	Merge Street Cleansing service into Grounds Maintenance	50	50	2
19	Reduce Town Hall cleaning Co-ordinators	33	33	1
20	Close Metro Design service	20	20	1.5
21	Reduce Lester House reception cover	8	8	1
22	Reduce secretarial support at Lester House	24	24	1
23	Non pay inflation freeze on selected discretionary spend budgets - increase from 200k to 250k	50	50	0
24	Reduction in contingency budget	100	100	0
25	Water coolers - reduction in numbers in use	5	5	0
26	Reduction in car mileage by 25%	50	50	0
27	Reduce Environmental Wardens -enforcement to be part of PCSO's role	30	30	0
28	No Dog Wardens - enforcement to be part of PCSO's role; pest control to collect stray dogs	43	43	0
29	Reduction in overtime (admin/reception)	15	15	0

30	Reduction in Standby Payments – Pest Control	5	5	0
31	Travellers' Site Coordinator – delete one post	26	26	1
32	Consumer Advice – delete one vacancy	30	30	1
33	Reduction of Environmental Health Officer post (Commercial) – delete one vacancy	34	34	1
34	Lease back Air Lab	50	0	0
35	Strategic Housing Unit restructure – delete one vacancy	21	21	1
36	Additional income - Millgate car park	150	50	0
37	Street lighting & highway maintenance transfer from one-off to ongoing for 07/08	-80	0	0
38	Street lighting & highway maintenance transfer from one-off to ongoing for 07/08 - consider alternative delivery options for future years	80	80	0
39	Increase in Architect's income/surplus target due to increased business	15	0	0
40	Markets - general expenditure savings	10	10	0
41	Increase in property income from rent reviews, reduction in voids & other income	15	15	0
42	Defer vehicle and plant replacements - saving in direct revenue financing and/or leasing costs	50	50	0
43	Changes to paper & recyclables collections	300*	300*	0
44	Terminate trade waste service - saving of £90k wef 2008/09 (note contractual commitments)	0	90	?
45	Close Ramsbottom Civic Hall	20*	20*	?
46	Deletion of post/restructure in support services	13	13	1
47	Brought forward underspendings from 2006/07	228	0	0
	TOTAL	2,162	1,683	12.5+
	Of which:			
	One-off options	569	0	
	On-going options	1,593	1,683	

Notes (items marked with *)

43. The Leader, Deputy Leader and Portfolio holder do not recommended this option for approval as it is contrary to the Council's Cleaner, Safer, Greener priority. It will be recommended to Council that the saving generated by the option should instead be a call on the Priority Investment Reserve
45. The Leader, Deputy Leader and Portfolio holder do not recommended this option for approval as there has been a significant improvement in the number of bookings at the Civic Hall over the past year. It will be recommended to Council that the saving generated by the option should instead be a call on the Priority Investment Reserve