

SAVINGS OPTIONS 2008/09

ADULT CARE SERVICES

		2008/09	Full Year	Posts
		£000	£000	FTE
1	Undertake options appraisal on EPH's	300	300	?
2	Review day care for people with Learning Difficulties and maximise use of Adult Learning service	70	70	?
3	Increase Independent Living Fund take-up	20	20	0
4	Review of Learning Disability Supported Accommodation	50	50	?
5	No Inflation on most non-pay budgets	150	150	0
6	General support services savings	50	50	?
7	Capitalise Architects recharges	13	13	0
8	Capitalise non-delegated Repair and Maintenance budgets	60	60	0
9	Increase other charges above Inflation	70	70	0
10	Reduce Access & Systems Grant commitments	30	30	?
11	Reduce committed spend on all grants (excluding Access and Systems)	100	100	0
12	Reductions across all 'Overhead' expenditure	60	60	0
13	Review of Block/Core funding contracts	50	50	0
14	Review Transport eligibility	50	80	?
15	Use of Surplus European Social Fund monies	140	0	0
16	Review method of Community Meals provision	15	20	?
17	Increase Charges to Primary Care Trust for Intermediate Care beds	25	25	0
18	Review Life Limiting Illness contribution	39	39	?
19	Remove Supporting People subsidy	48	48	0
20	General savings from the Mental Health budget	30	30	0
21	Disability Services reconfiguration	55	70	0
22	Efficiency savings from Day Centres' budgets	55	55	0
23	Additional income from Employment Support Grant	25	25	0
24	Additional grant Income re Development & Training	30	30	0
25	Efficiency savings from Best Value review of fieldwork services	30	30	?
26	Additional contract income from asylum seekers' services	35	35	0

27	Savings resulting from reductions in the numbers of recipients of Preserved Rights Grant	30	30	0
	TOTAL	1,630	1,540	?
	Of which:			
	One-off options	140	0	
	On-going options	1,490	1,540	

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CHIEF EXECUTIVE'S DEPARTMENT

		2008/09	Full Year	Posts
		£000	£000	FTE
	Deputy Chief Executive			
1	Deletion of scale 5 post in Corporate Procurement	13	13	1
	Assistant Chief Executive			
2	Reduction in Initiatives budget	10	10	0
	Legal and Democratic Services			
3	Various efficiency savings	17	17	0
4	Increase in external income	8	8	0
5	Savings on postage from renegotiation of existing contract	22	22	0
	Personnel			
6	Review of Business Support Unit	48	48	2
7	General savings from review of corporate Human Resources/Organisational Development teams	14	14	?
	Finance and E-Government			
8	Reduce budget for furniture, fittings and equipment	6	6	0
9	Extend replacement cycle for servers, large printers and communications equipment	47	47	0
10	Reduced maintenance requirement for phone handsets	17	17	0
11	Reduce phone call costs by renegotiating contract	10	10	0
12	Internal Audit work/life balance savings	20	20	0
13	Financial Management – reduce establishment by 1 post	30	30	1
14	Revs and Bens – reduce establishment by 1 post	20	20	1
15	Increase income budget for Council Tax Benefit Subsidy	50	50	0
	General			
16	No provision for non-pay inflation	90	90	0
17	Cancel membership of Warwick Consortia	7	7	0
	TOTAL	429	429	5+
	Of which:			
	One-off options	0	0	
	On-going options	429	429	

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CHILDREN’S SERVICES

		2008/09	Full Year	Posts
		£000	£000	FTE
	Learning			
1	‘Looked After Children’ teachers to be charged against Dedicated Schools’ Grant	100	100	0
2	Curriculum Language Access Service to be wholly funded from Dedicated Schools’ Grant	250	250	0
3	Review of funding arrangements for pupils with statements	200	200	0
4	Fund proportion of Early Years Adviser through external grants	30	30	0
5	Fund Special Educational Needs (SEN) staff from SEN Standards Fund	70	70	0
6	Review Technology Curriculum Support Centre charging mechanism	70	70	0
7	Increase Development and Training Centre income by closing learning support resource library to allow room to be let	25	25	0
8	Review number of Advisers posts*	50*	50*	1
9	Further capitalisation of Asset Management staff	9	9	0
	Prevention and Partnerships			
10	Review external grant spending	100	100	0
11	Re-commissioning funded through Children’s Fund	25	25	0
12	Review number and usage of photocopiers	5	5	0
13	Integris IT licenses funded through a ‘buy back’ arrangement with schools	40	40	0
14	Rationalise administration support	10	10	1
15	Non-replacement of staff seconded to CRM/EDRM projects	40	40	0
16	Fund additional post on IT team through external grants	24	24	0
17	Savings on miscellaneous budgets	10	10	0
18	Reduce training events	4	4	0
19	Delete front-line post*	30*	30*	1
20	Delete post of Connexions personal assistant*	33*	33*	1
21	Savings on miscellaneous Connexions budgets	5	5	0

22	Fund various departmental costs through Sure Start Grant	50	50	0
	Social Care			
23	Savings on Children's Disability Agency placements*	100*	100*	0
24	Reduce running costs at Chesham Centre	20	20	0
25	Reduce staffing costs by making minimal use of agency staff	50	50	0
26	Contribute towards costs of Safeguarding Children Board from external grant	15	15	0
27	Transfer of AGMA project to Placements NW	10	10	0
28	Reduce externally commissioned legal services	10	10	0
29	Delete post of Admin Support Worker for Contracting and Commissioning	12	12	0.5
30	Delete 1 management post*	46*	46*	1
31	Delete 3.3 front-line posts (social work/support)*	86*	86*	3.3
32	Increase contribution to Foster Carers training from external grant	10	10	0
	General			
33	General efficiencies from Personnel Services section	10	10	0
34	Increase 'buy back' packages charges to schools	50	50	0
35	Further increase 'buy back' packages charges to schools	60	60	0
36	Review of staffing in Organisational Development team	15	15	1
	TOTAL	1,674	1,674	9.8+
	Of which:			
	One-off options	0	0	
	On-going options	1,674	1,674	

Items marked with an asterisk (*) will be the subject of bids against the Priority Investment Reserve (totalling £0.345m). The Director has also identified a number of other options that are included above which may also be the subject of PIR bids (totalling £0.251m).

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ENVIRONMENTAL AND DEVELOPMENT SERVICES

		2008/09	Full Year	Posts
		£000	£000	FTE
	General			
1	Saving from not filling Assistant Director vacancy	60	60	1
2	Budgets not up-lifted for non-pay inflation	300	300	0
3	Bury MBC contribution to PCSOs (budget was made on-going but contribution was only one-off in 2006/07)	50	50	0
	Highways			
4	Increase charges made by Road Safety Unit	5	5	0
5	Procurement efficiencies from the AGMA Tarmac contract	16	16	0
6	Stop flagging pavements and use Bitmac	30	30	0
7	Focus on responsive gully cleansing, not preventative	54	54	2
8	Stop planned replacement of street lights and replace only on burn-out (one-off)	25	0	0
9	Reduce number of minor maintenance gangs from 11 to 9	104	104	4
10	Reduce Public Rights of Way programme	15	15	0
11	Stop courier service to Councillors	3	3	0
12	Increase allocation of fees against capital schemes	17	17	0
13	School Travel Co-ordinator – extra grant income	29	29	0
14	Suspend Travel Plan development for one year (freeze vacant post)	30	0	0
15	Reduce reserve balance for private street works etc	39	0	0
16	Savings on new NCP car parking contract	57	57	0
	Environmental Services			
17	Reconfigure existing security service and bring some monitoring work back in-house	15	15	0
18	Delete Climate Change post funded from 2007/08 Priority Investment Reserve	35	35	1
19	Additional income from Licensing section	15	15	0
20	Vacancy management of support posts	30	0	0
	Planning			
21	Increase planning fees above 3% budget requirement	130	130	0
22	Defer schemes funded by Planning Development Grant e.g. Croal Irwell Valley regional park (one-off)	20	0	0
23	AGMA Waste Strategy – one-off savings due to revised cash flow (one-off)	8	0	0
	Property			

24	Reduce Market promotions budget	10	10	0
25	Increase Market fees above 3% budget requirement	10	10	0
26	Other miscellaneous savings	25	25	0
27	Further reduction in cleaning hours in Admin buildings	5	5	?
	Libraries and Arts			
28	Reduce creative industries overheads budget	10	10	0
29	Reduce library service resources for purchasing materials	30	30	0
30	Further reduction in the Book Fund	100	0	0
	Waste			
31	Introduce charges for bulky waste collection	75	75	0
32	Consider termination of white goods collection and/or alternative options for bin delivery	25	25	1
33	Rationalisation of operating to reduce by 1 round	95	125	3
34	Reduce blue bin collections from fortnightly to every four weeks	110	110	?
	Leisure Services			
35	Further reduce cleaning hours in Admin Buildings	10	10	0
36	Reduce rapid response teams from 2 to 1 team	30	30	1
37	Increase cemetery charges above inflation	10	10	0
38	Non filling of vacancies in Parks Admin section	20	20	0
	Support			
39	Savings during secondment	17	0	0
40	Savings following restructure	22	22	1
41	Further staff savings during secondment to Job Evaluation team	17	0	0
42	HR and secretarial staff savings	20	20	?
	TOTAL	1,728	1,472	14
	Of which:			
	One-off options	286	0	
	On-going options	1,442	1,472	