EDS Suggestions for potential savings 2011/12 & future years

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<u>service</u>		one-offs	ongoing	less severance costs	future years	FTE staff	Risk rating
		2011/12 £'000	2011/12 £'000	£'000	£'000		
<u>General</u>	Options for 2011/12 energy savings - gas (17.41% reduction in prices from		75.0		75.0		
	June 10) delete annual contribution to Groundwork contributions from environment reserves	59.0	50.0		50.0 0.0		
	contributions from arts reserve	15.0			0.0		
	contributions from s106 reserve (unused interest) contributions from leisure reserve	50.0 15.0			0.0 0.0		
	use of unallocated Planning Development Grant	97.0			0.0		
<u>Environment</u> environment	shared pest control services with neighbouring districts		20.0		20.0		
	(saving from contribution to management cost/overheads & share of income)						
environment environment	VERs Technical Officer (Trading standards) reduction of 0.5 Trading Standards Officer post (vacancy)		24.0 15.0	-9.5	24.0 15.0	1.0 0.5	
environment environment	restructure admin & system support staff reduced overtime & callout (pest control)		58.0 10.7	??	58.0 10.7	2.0	
Waste management							
waste management	saving on waste mgt overtime costs		30.0	22	30.0	10	
depot	Review depot working arrangements		20.0	??	20.0	1.0	
Engineering car parking	additional income from the introduction of Sunday car park charges in Bury Town Centre, including Leisure Centres		10.0		10.0		
highways	cease school crossing patrols at signal controlled crossings (21 locations out of 75)		46.7	??	80.0	6.7	
highways highways	discretionary budgets/mileage etc efficiencies from restructure of engineers section		50.0 40.0	??	50.0 100.0	13.0	
nighways			40.0		100.0	15.0	
<u>Planning</u> planning	restructure planning implementation & review of activities, including reduction in delivery of schemes (full year)		137.0	??	137.0	3.0	
planning	review collaborative approach to building conservation - less use of consultants		18.7		18.7		
planning	efficiencies from review of landscape support for TPOs & more effective use of existing systems		45.0	??	45.0	1.0	
planning	non filling of vacant posts	25.0	31.6	??	31.6	2.5	
ALAL arts	reduce contribution to picture fund		11.0		11.0		
libraries libraries	reduce book fund (one-off only) close Prestwich library on Sundays	25.0	16.5	??	16.5		
libraries	Review of method of providing Visual & Hearing Impairment services - proposed closure at Bury & refocus service at Whitefield with new staffing structure		25.3	??	25.3	1.6	
libraries libraries	delete part time post of reminisences officer (18hr) delete part time cataloguer post		12.0 12.0	?? ??	12.0 12.0	0.5 0.5	
libraries	reduce budget for purchase of CD's/DVDs		4.0		4.0	0.0	
<u>Leisure</u> admin buildings admin buildings	cleaning/admin bldgs management restructure delete standby for porters (security service to be keyholder for administrative buildings)		20.0 10.0	??	20.0 10.0	1.0	
admin buildings admin buildings	review of & reduction in cleaning standards reduce commissionaire service & savings on		5.0 5.0		5.0 20.0	0.3	
civic halls LESS	maintenance of cleaning equipt new structure & alternative management Radcliffe civic hall savings used to offset current overspends		100.0 -100.0		100.0 -100.0		

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<u>service</u>		one-offs	ongoing	less severance	future years	FTE staff	Risk rating
				costs	years	Stan	raung
		2011/12	2011/12				
		£'000	£'000	£'000	£'000		
e e e de la t	Options for 2011/12						
sports devt leisure	reduce discretionary budgets close Ramsbottom/Radcliffe Leisure Centre creches		25.0 15.0		25.0 15.0	1.8	
leisure	self mgt Goshen		20.0		20.0	0.5	
leisure	management restructures - leisure centres		10.0	??	10.0	0.5	
leisure leisure	new SLA for dual use site at Coney Green savings from reduction in leisure centres opening times		10.0 10.0		10.0 10.0	0.4 0.5	
leisure leisure	reduction in energy consumption in leisure centres saving from job evaluation of swimming teachers pay		5.0 3.0		5.0 12.0		
leisure	net savings from stopping refund of car park charges at		40.0		40.0		
	Castle Leisure Centre (also affected by Sunday parking)						
Parks & cemeteries							
cemeteries parks	restructure - reduce 1 supervisor post review static gardeners in smallest parks & incorporate		17.0 24.0	-11.3 -10.3	17.0 24.0	0.5 1.0	
parto	winter maintenance works into area grounds teams		24.0	-10.5	24.0	1.0	
parks	reduce winter grounds maintenance		10.0		10.0		
parks	reduce back office staff (parks) - VER part year 2011/12		15.0	-15.0	25.0	1.0	
parks	reduce sports pitch maintenance (more by clubs)		10.0		10.0	0.5	
parks	flexible retirement of business support officer		26.8	0.0	26.8	0.6	
parks parks	eliminate waste/non essential & discretionary spend Reduce bedding and floral displays - more env planting,	30.0	40.0 20.0	-11.8	40.0 20.0	1.0	
P	rationalise greenhouse operations & ceasing entry at						
	Tatton (NB no withdrawal from NW and Britain in Bloom events)						
parks	Review back office support to tree work		30.0	??	30.0	1.0	
park rangers	reduce park rangers by 2 (to 8.5 incl countryside) -		60.0	??	60.0	2.0	
	withdraw from events, environment education etc; changing role eg facilitate friends groups & volunteers,						
countryside	delete post of countryside technical officer (vacancy)		19.0		19.0	1.0	
trading services	cleaning - target surplus (one-off)	50.0					
<u>Support</u>							
Voluntary Severance	Salary savings from restructures following voluntary						
	severance applications Financial services - efficiency saving/restructure		14.5	-6.5	14.5	0.6	
	HR - efficiency saving/restructure		6.4	-0.5	6.4	0.8	
	secretarial - reduction of 1 post following restructure		26.7	-8.7	26.7	1.0	
	projects team reduction in staffing		33.0	-19.0	44.0	1.0	
				10.0	0.0		
		366.0	1,292.8	-105.7	1,431.2	50.3	
	ANALYSIS	one-off 1112 ongoing	366.0 1,292.8				
		ongoing	1,292.0				
	less severance costs	. ,	-105.7				
		net	1,553.1				
	Target for the year		2,418.0	ļ			