

EDS Suggestions for potential savings 2011/12 & future years

<u>service</u>		one-offs	ongoing	less severance costs	future years	FTE staff	Risk rating
		2011/12 £'000	2011/12 £'000	£'000	£'000		
General	Options for 2011/12						
	energy savings - gas (17.41% reduction in prices from June 10)		75.0		75.0		
	delete annual contribution to Groundwork		50.0		50.0		
	contributions from environment reserves	59.0			0.0		
	contributions from arts reserve	15.0			0.0		
	contributions from s106 reserve (unused interest)	50.0			0.0		
	contributions from leisure reserve	15.0			0.0		
	use of unallocated Planning Development Grant	97.0			0.0		
Environment							
environment	shared pest control services with neighbouring districts (saving from contribution to management cost/overheads & share of income)		20.0		20.0		
environment	VERs Technical Officer (Trading standards)		24.0	-9.5	24.0	1.0	
environment	reduction of 0.5 Trading Standards Officer post (vacancy)		15.0		15.0	0.5	
environment	restructure admin & system support staff		58.0	??	58.0	2.0	
environment	reduced overtime & callout (pest control)		10.7		10.7		
Waste management							
waste management	saving on waste mgt overtime costs		30.0		30.0		
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	discretionary budgets/mileage etc		50.0		50.0		
highways	efficiencies from restructure of engineers section		40.0	??	100.0	13.0	
Planning							
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	reduce book fund (one-off only)	25.0					
libraries	close Prestwich library on Sundays		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	delete part time post of reminisences officer (18hr)		12.0	??	12.0	0.5	
libraries	delete part time cataloguer post		12.0	??	12.0	0.5	
libraries	reduce budget for purchase of CD's/DVDs		4.0		4.0		
Leisure							
admin buildings	cleaning/admin bldgs management restructure		20.0	??	20.0	1.0	
admin buildings	delete standby for porters (security service to be keyholder for administrative buildings)		10.0		10.0		
admin buildings	review of & reduction in cleaning standards		5.0		5.0	0.3	
admin buildings	reduce commissionaire service & savings on maintenance of cleaning equip		5.0		20.0		
civic halls	new structure & alternative management Radcliffe		100.0		100.0		
	LESS civic hall savings used to offset current overspends		-100.0		-100.0		

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Options for 2011/12						
sports devt		25.0		25.0		
leisure		15.0		15.0	1.8	
leisure		20.0		20.0	0.5	
leisure		10.0	??	10.0	0.5	
leisure		10.0		10.0	0.4	
leisure		10.0		10.0	0.5	
leisure		5.0		5.0		
leisure		3.0		12.0		
leisure		40.0		40.0		
Parks & cemeteries						
cemeteries		17.0	-11.3	17.0	0.5	
parks		24.0	-10.3	24.0	1.0	
parks		10.0		10.0		
parks		15.0	-15.0	25.0	1.0	
parks		10.0		10.0	0.5	
parks		26.8	0.0	26.8	0.6	
parks	30.0	40.0		40.0		
parks		20.0	-11.8	20.0	1.0	
parks		30.0	??	30.0	1.0	
park rangers		60.0	??	60.0	2.0	
countryside		19.0		19.0	1.0	
trading services	50.0					
Support						
Voluntary Severance						
		14.5	-6.5	14.5	0.6	
		6.4	-13.6	6.4	0.8	
		26.7	-8.7	26.7	1.0	
		33.0	-19.0	44.0	1.0	
				0.0		
	366.0	1,292.8	-105.7	1,431.2	50.3	
ANALYSIS						
	one-off 1112	366.0				
	ongoing	1,292.8				
		1,658.8				
less severance costs (known to date)			-105.7			
	net	1,553.1				
Target for the year		2,418.0				