

Appendix 3

Proposed Cashable Efficiencies 2007-08

Culture and Community Services

Proposal	Details/Risk/Impact	Total
Sale <u>Disposal</u> of surplus objects from collections	To <u>implement the recommendations of the Collections Scrutiny Panel and dispose of</u> identify small scale low cost objects from the to sell from museum collections. To work within the Council disposal policies and guidance from the MLA to ensure no risk to wider culture funding streams. — negative response from MLA may jeopardise Museum Accreditation, and lead to loss of external grants notably HLF support to Cultural Quarter, public etc — increased Following Bury Museum sale may well be negative — public response. NB this is a one off income.	300k
Realign services within Environmental Health, Trading Standards and Licensing and achieve senior management savings	To realign/transfer services to other departments/partners to achieve improved benefits for public and customers – to achieve savings requires all services to be transferred – reduction of senior management posts x 3.	17 90k
To reduce team librarians and tourist information officers.	To incorporate TIC services into mainstream library services <u>and</u> . This should not adversely affect service quality and; reduction in 3 team librarians x3 . <u>To manage these changes through more effective management of staff rotas — potential risk to quality of service and performance — reduction of posts</u> Total: 3 full time librarians and 2.5 full time TIC staff.	130k
To reduce museums staffing and cancel subscription to Greater Manchester Records Office.	To reduce staffing in line with outcome of museums collections strategy – risk of loss of expertise and reputation – impact – loss of 1 team leader, 0.5 technical post, 1 museum officer and 1 admin post. Impact of subscription cancellation not yet determined.	105k
To reduce staffing in Arts and Community Development	To reduce staffing, including vacant Head of Service post; 2 arts/development posts and admin and the smartcard development post and reduce funding within events programmes. <u>To monitor the impact of</u>	165k

	<u>reduction in staffing</u> — risk of impact on community groups and events.	
To reduce staffing by disestablishing community facilities manager post	To disestablish the community facilities manager post and deliver assessment management and development role through alternative arrangements – <u>impact is</u> loss of post post and potential loss of specific support to community centres.	55k
To increase income from sales within Albert Halls and savings by reviewing current service/management arrangements.	To improve ticket sales and income from events. To seek efficiencies across events and catering Services.	60k
<u>To reduce leisure management budget; transfer Leverhulme club into BCC Trust arrangements and reductions in Excel staffing/operational budgets. Cease contribution towards events management support post.</u>	See column 1. Impact is primarily reductions in service budgets budgets and risk to service delivery, development and quality. Inability to meet additional costs that fall outside of Trust/Contract arrangement. Loss of post supporting key events e.g. Bolton's entry into the Greater Manchester Youth Games.	<u>45k</u>
To reduce leisure management budget; transfer Leverhulme club into BCC Trust arrangements and reductions in Excel and staffing budgets.	See column 1. Impact is primarily reductions in service budgets and risk to service delivery and quality.	45k
To seek revised management arrangements within Community Safety Services	To review current management arrangements, due to Head of Service vacancy – risk to current <u>performance</u> services whilst review is undertaken and support of key partners.	<u>230k</u>
To reduce car mileage usage by 10%	To effectively monitor and manage staff mileage and better coordinate journeys etc.	10k
<u>Adult Social Care</u>		
<u>To ensure appropriate funding for all potentially eligible people through targeted assessment of continuing health care needs</u> To substitute Social Care income from NHS due to effective assessment of continuing health care needs of individuals	<u>To identify specific individuals within adult services and where eligible following an assessment seek revised funding agreement, assuming they meet NHS Continuing Care criteria – risk of non agreement</u> To identify specific individuals within services and following assessment seek revised funding following agreement that they meet NHS Continuing Care criteria – risk of non agreement.	<u>300</u> 265 k

To substitute Social Care income from NHS due to effective assessment of continuing health care needs of individuals	To identify specific individuals within services and following assessment seek revised funding following agreement that they meet NHS Continuing Care criteria – risk of non agreement.	250k
To achieve efficiencies from specific learning disability block contracts.	To review current contracts and seek efficiencies – risk will be non achievement of level of savings.	200k 150k
To seek 7% efficiency within agreements on Heaton Fold/Bolmoor	To reduce investment by 7% by agreement within Environmental Services – no risk to services.	25k
To review and achieve changes to specific staff terms and conditions within networks	To seek changes to specific terms and conditions – risk of industrial dispute.	250k
<u>To naturally convert specific RSW posts to CSW posts within Mental Health and Learning Disability Services</u>	<u>To change job descriptions, roles and responsibilities of current and future posts – risk of delay in achieving conversions.</u>	112k
To convert RSW posts to CSW posts within Mental Health and Learning Disability Services	To change job descriptions, roles and responsibilities of current and future posts – risk of delay in achieving conversions.	112k
<u>Adult Learning</u>	<u>Reorganisation of management arrangements.</u>	20k
<u>Increasing income from service charges</u>	<u>This relates to specific properties in the LD Network and housing benefit paying Bolton at Home additional income, which can be reclaimed through service charges.</u>	90k
Increasing income from service charges	This relates to housing benefit paying Bolton at Home additional income, which can be reclaimed through service charges.	90k
To redesign <u>S</u> upporting <u>P</u> eople admin service	To reduce admin support within Supporting People Team and achieve savings through mobile working.	40k
<u>To implement new S117 discharge policy to increase income</u>	<u>Main risk is the potential delay in implementation of new approach to S117 discharge and gaining the income.</u>	95k
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and disestablish 0.5 vacant social work post within Mental Health Services	and gaining the income. Minimal impact of primary care service due to loss of part time social worker post.	
<u>To disestablish a specific number of posts within Mental Health services:</u> <ul style="list-style-type: none"> <u>To disestablish 2 full time day services officer post within Mental Health Services</u> <u>Disestablish vacant part time team leader post within Alcohol Team</u> <u>Disestablish vacant 0.5 social work post within Primary Care Mental Health</u> <u>Disestablish vacant 18hr admin post within MH Network</u> <u>Disestablish 2 vacant Care Assistant posts within MH services</u> 	<u>Reduction in staffing (BEST and Park Lodge) — potential impact on service users, a although review of Day Services should take account of this.</u> <u>To reduce part time management post and review current arrangements</u> <u>Minimal impact on service and post has been vacant for several months</u> <u>No impact</u> <u>Minimal impact on service</u>	<u>43k</u> <u>9k</u> <u>17k</u> <u>8k</u> <u>42k</u>
To achieve efficiencies within alcohol residential rehabilitation budget	More effective use of the budget, reflecting present activity and resulting in minimal impact on service.	£7k
To disestablish 1 full time day services officer post within Mental Health Services	Reduction in staffing — potential impact on service users.	43k
<u>To ensure that tenants within mental health network properties pay for telephone rental/calls</u>	<u>Tenants are responsible for their own telephone usage.</u>	<u>4k</u>
To ensure that tenants within network properties pay for telephone rental/calls	Tenants are responsible for their own telephone usage.	4k
Disestablish vacant part time team leader post within Alcohol Team and Services	To reduce part time management post and review current arrangements.	16k
Disestablish vacant posts within Older Adults	<u>Vacant posts of Principal Officer and Catering Manager not filled.</u>	75k
To cease care provision at Manor Court.	To cease residential care provision and redevelop the site as extra care housing. Impact is loss of care posts.	320k

To cease care provision at Thicketford House	To cease residential care provision, retain and enhance day services – <u>develop centre as a Sure Start Centre/Active Aging Centre. Impact is loss of posts and also short term care provided elsewhere.</u> care posts.	500k
To disestablish 1 manager post at Firwood	<u>Firwood developed as Resource Centre. Centre Manager will manage entire building including day care.</u>	20k
To review advice and information service for BME community	To transfer service into Access Bolton – impact is reduction of 2 posts.	50k
To transfer befriending scheme to a voluntary sector provider	<u>Befriending Service currently provided by Adult Placement will be provided by Voluntary provider. Impact on service users – receiving alternative support.</u>	60k
To review and achieve efficiencies within current day services contracts	<u>Redesign and reconfiguration of services has already generated savings.</u>	100k
Reduce car mileage usage by 10%	Monitor and review/better coordination of staff journeys.	100k
To undertake an option appraisal of all Council commissioned benefits services	<u>To review all current investment in welfare benefits and provide an option appraisal on best use of overall resources. To reduce current spend.</u>	50k
To reduce and realign HR and staff Development Services	<u>To reduce staffing and related resources within the service and reconfigure remaining investment to best meet the needs of the service</u>	500k
To reduce and realign admin management and associated business support services	<u>To transfer line management to operational services and reduce admin management – reduce related support services posts.</u>	350k
To reduce staffing within financial charging service	To reduce staffing due to implementation of more effective ways of working – Impact 2 posts.	40k
To disestablish a vacant policy <u>management</u> post	Vacant post to be disestablished.	40k
To manage inflation on supplies and services budget	To cap budgets at 06/07 totals.	110k
<u>To reallocate appropriate expenditure to identified grants</u>	<u>Legitimate expenditure within mainstream budget to be transferred to identified grants.</u>	<u>14370k</u>

	Total	4.722722 <u>m</u>