

ADULTS AND CULTURE AND COMMUNITY POLICY DEVELOPMENT GROUPS

JOINT MEETING, 9TH JANUARY, 2007

Present – Councillors Clare (Chairman), Ibrahim (Vice-Chairman), J. Byrne, L. Byrne, Darvesh, Mrs. Fairclough, Greenhalgh, Hamilton, Higson, Hornby, R. Ronson, Rushton (as deputy for Councillor Morgan), Shaw and Woodward.

Lay Member

Mrs. E. Tatman

Also in Attendance

Mr. J. Rutherford	Director of Adult Services
Mrs. A. Gannon	Director of Health and Social Care Integration
Mr. A. Kilpatrick	Assistant Director of Adult Services (Adults)
Mrs. S. Crossley	Assistant Director of Adult Services (Culture)
Ms. E. Miller	Assistant Director of Adult Services (Strategy and Commissioning)
Mr. P. Round	Health Sport and Inclusion Manager
Ms. J. Pollard	Group Accountant
Mr. M. Constantine	Senior Manager, Central Museum
Mr. A. Scott	Policy Accountant
Mrs. S. Bailey	Principal Democratic Services Officer

Apologies for absence were received from Councillor Dennis, Morgan, A. N. Spencer and White.

Councillor Clare in the Chair.

1. ADULT SERVICES RESOURCE ALLOCATION 2007/2008

The Director of Adult Services submitted a report which put forward the range of proposals to be considered as part of the resource allocation process for Adult Services in 2007-08.

The report reminded the Group that the Adult Services Department were required to deliver cashable efficiencies equating to 7% of its budget, which totalled £4.722m.

The Government allocation announced in December, 2006 had confirmed the grant figures, as identified in previous financial forecasts. This included the

continued “damping loss” within younger Adults Social Care of £4.38m in 2007-08.

The report also provided details of the Department’s proposed Capital Programme for 2007-08, which was outlined in Appendix 2. This proposed programme was subjective to further discussion within the wider Council and was included for information.

A range of savings proposals were identified and approved for further investigation in December 2006. The resulting time period had provided the opportunity to consider options, consult with interested parties and reach conclusions on potential achievability and impact, as outlined in Appendix 3 to this report, and summarised below:-

CULTURE AND COMMUNITY SERVICES

Proposal	Details/Risk/Impact	Total
Sale of surplus objects from collections.	To identify small scale objects to sell from museum collections – negative response from MLA may jeopardise Museum Accreditation, and lead to loss of external grants notably Heritage Lottery Fund support to Cultural Quarter. Following Bury Museum sale, may well be negative public response. This was 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 required all services to be transferred – reduction of senior management posts x 3.	170k
To reduce team librarians and tourist information officers.	To incorporate TIC services into mainstream library services. This should not adversely affect service quality; reduction in 3 team librarians – potential risk to quality of service and performance. Total: 3 full time librarians and 2.5 full time TIC staff.	130k
To reduce museums staffing and cancel	To reduce staffing in line with outcome of museums collections	105k

subscription to Greater Manchester Records Office.	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.	
To reduce staffing - Arts and Community Development	To reduce staffing including vacant Head of Service Post; 2 arts/development and admin and the smartcard development post and reduce funding within events programme - risk of impact on community groups and events.	165K
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 – loss of 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
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.	Impact is primarily reductions in service 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.	45k
To seek revised management arrangements within Community Safety	To review current management arrangements, due to Head of Service vacancy – risk to current performance whilst review is	20k

Services.	undertaken and support of key partners.	
To reduce car mileage usage by 10%.	To effectively monitor and manage staff mileage and better coordinate journeys, etc.	10k

ADULT SOCIAL CARE

To ensure appropriate funding for all potentially eligible people through targeted assessment of continuing health care needs.	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.	300k
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.	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
To naturally convert specific 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
Adult Learning	Reorganisation or management arrangements.	20k
Increasing income from service changes.	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.	90k

To redesign Supporting People admin service.	To reduce admin support within Supporting People Team and achieve savings through mobile working.	40k
To implement new S117 discharge policy to increase income.	Main risk is the potential delay in implementation of new approach to S117 discharge and gaining the income.	95k
To disestablish a specific number of posts within Mental Health services:		
- To disestablish 2 full time day services officer post within Mental Health Services.	Reduction in staffing (BEST and Park Lodge) – potential impact on service users, although review of Day Services should take account of this.	43k
- Disestablish vacant part time team leader post within Alcohol Team.	To reduce part time management post and review current arrangements.	9k
- Disestablish vacant 0.5 social work post within Primary Care Mental Health.	Minimal impact on service and post has been vacant for several months.	17k
- Disestablish vacant 18 hour admin post within Mental Health Network.	No impact	8k
- Disestablish 2 vacant Care Assistant posts within Mental Health services.	Minimal impact on service	42k
To ensure that tenants within mental health network properties pay for telephone	Tenants are responsible for their own telephone usage.	4k

rental/calls.		
Disestablish vacant posts within Older Adults.	Vacant posts of Principal Officer and Catering Manager not filled.	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 – develop centre as a Sure Start Centre/Active Ageing Centre. Impact is loss of posts and also short term care provided elsewhere.	500k
To disestablish 1 manager post at Firwood.	Firwood developed as Resource Centre. Centre Manager will manage entire building including day care.	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.	Befriending Service currently provided by Adult Placement will be provided by Voluntary provider. Impact on service users – receiving alternative support.	60k
To review and achieve efficiencies within current day services contracts.	Redesign and reconfiguration of services has already generated savings.	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.	To review all current investment in welfare benefits and provide an option appraisal on best use of overall resources. To reduce	50k

	current spend.	
To reduce and realign Human Resources and staff Development Services	To reduce staffing and related resources within the service and reconfigure remaining investment to best meet the needs of the service.	500k
To reduce and realign admin management and associated business support services.	To transfer line management to operational services and reduce admin management – reduce related support services posts.	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 post.	Vacant post to be disestablished.	40k
To manage inflation on supplies and services budget.	To cap budgets at 06/07 totals.	110k
To reallocate appropriate expenditure to identified grants.	Legitimate expenditure within mainstream budget to be transferred to identified grants.	143k
	Total	4.722m

The Department had identified a range of growth and demand pressures, driven by the following factors:-

- increasing demand within Social Care due to improved life expectancy of older adults and young adults with complex disabilities;
- new legislative and regulatory changes; and
- increased costs of utilities and other support services, for example, security.

The growth and demand pressures had been forecast at approximately £3-4m. The Department planned to manage this demand through ongoing services redesign and review, linked to robust budget management.

The report further stated that the proposals identified to achieve the savings target had attempted, wherever possible, to concentrate on non-statutory services, service realignment and increased income.

Ms. S. Crossley advised members of the possible detrimental effect of the option to sell items from the Museums' Collections and the possible negative response from the MLA. Members felt that further research was needed on the matter to ensure that any decisions did not jeopardise future funding or accreditations that the Authority received.

It was agreed that the report be noted.