

Advance Budget Savings Proposals 2015/16 - 2017/18

APPENDIX B

	2015/16 £000	2016/17 £000	2017/18 £000
Health & Adult Social Care			
Adult Commissioning - work with an efficiency partner on care pathway optimisation, promoting independence, reducing placements, increasing complex telecare and reablement and increasing use of voluntary sector services (saving is net of contingent fees)	2,000	2,500	2,500
Independent Sector - review short term care and carer's breaks	800	1,090	1,090
Independent Sector - invest to save business case for DFG's and aids and adaptations	150	300	500
Independent Sector - review and management of inflationary cost pressures	300	700	700
Supporting People - review service provision for independent living, supported living arrangements	400	800	1,200
Social Work staff & Management - partially absorb new burdens of Care Act, reduce staff numbers through efficiencies linked to reviews and new system implementation	760	760	760
Shared Lives & Respite - review options for provision and placement costs	0	50	50
Day Care Services - management review and integration with voluntary sector	90	90	90
Transport - internal - review with voluntary sector and links with community transport services	100	200	300
Integrated Commissioning Team restructure - Adult Social Care, Children's Services, Schools & Education, Public Health	50	0	0
Policy & Performance - staffing reduction	40	40	40
Departmental Government, Risk Management and Training - remodel and reduce staffing	60	60	60
Efficiency review of public health team and non-staffing budgets	100	168	168
Public Health Commissioning - review, re-specify and/or re-tender contract commissioned services to enable re-investment funding for public health outcomes			
- Drug & Alcohol Action Team	684	788	925
- Sexual Health Services	174	197	197
- Children & Young People's Services	309	519	528
- Mental Health services	80	120	125
- Weight Management / Obesity	16	16	16

	2015/16 £000	2016/17 £000	2017/18 £000
- Tobacco Control / Stop Smoking Services - shift from treatment services to prevention and campaigns	47	75	79
- Health checks / Health Protection - reduce service levels	47	47	47
- Other - reduction in clinical epidemiologist, reduce dental health costs, reduce externally commissioned community engagement	102	237	412
	6,309	8,757	9,787

Children's Services

Children's Centres/Early Years/Early Help - reduce business support services and review model for service provision linked to Transforming Lives agenda	400	720	1,120
Youth Justice Service - review linked to Troubled Families service	60	100	100
Safeguarding - Review & Protection - reduce staffing in line with reducing numbers and service levels	50	50	50
Longer Term Social Care, Child In Need, Child Protection & Children with Disabilities - reduce staffing by one team as service and case numbers reduce	100	300	300
Looked After Children Staff Costs - reduce staff in fostering team	40	40	40
Looked After Children Placement Costs - reduce cost and number of commissioned placements	100	500	1,100
Looked After Children Exit Costs - net reduction in costs and increase in income for Adoption Services	200	300	300
Management and Strategy (DCS & HoS) - reduce training and other management costs	20	20	20
Business Support Functions - staffing reductions	70	200	200
	1,040	2,230	3,230

Environment

Neighbourhood Health - Graffiti Control / Dog Control / Pest Control - reduce staffing and running costs, increase income	101	103	105
Crematorium - review of costs and fees and charges	63	122	122
Cemeteries - review of costs and fees and charges	39	78	78

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Hackney Carriage & Private Hire Licensing - review of costs and income	25	25	25
Entertainments & Other Licensing - review of costs and income	15	15	15
Environmental Health - Business Compliance - reduce staff and running costs, increase income	68	68	68
Environmental Health - Pollution Control - reduce staff and running costs	32	32	32
Environmental Health - Support Services - reduce staff and running costs	30	30	30
Environmental Health - Night Time Noise - cease service provision	12	12	12
Community Hygiene - reduce running costs for works in default	19	19	19
Public Health Funerals - review options for recharging and recover costs	15	15	15
Refuse Collection - review and reduce by one round, further review of rounds	100	100	100
Collection of Abandoned Vehicles - reduce costs	7	7	7
Building Cleaning - review service provision and running costs	20	20	20
Central Services - review contract and running costs	9	9	9
Environment Management & Support - review and reduce management structure	300	300	300
Transport Services - increase income	25	25	25
HAMIS Environment - introduce highways permit scheme	100	100	100
Core Fee - reduction in fees for services	0	150	300
	980	1,230	1,382

Leisure, Culture & Young People

Reduced running costs and efficiency savings from closing Waves and opening new Blackburn Leisure facilities	320	380	380
Leisure review - further review of options for the provision of leisure services and costs to deliver savings longer term	0	731	731
Leisure reduce supplies and services budgets	30	30	30
Branch Libraries - initiate review of provision and potential links with volunteers and voluntary groups	65	65	65

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Install RFID and self serve in Blackburn and Darwen Libraries and reduce staffing	150	150	150
Reduce Supplies and Services and Resource fund	90	90	90
Full service review of Young People's Services direct provision in neighbourhoods, holiday programmes and commissioning budgets including Youth Zone	200	316	316
Admin & Governance - reduce staffing	41	41	41
Community Centres - review of Bangor St and review options for reducing operating costs	140	140	140
	1,036	1,943	1,943

Neighbourhoods, Housing & Customer Services

Public Protection - Trading Standards - reduce staffing	33	33	33
Customer Services - reduce staffing linked to digital first approach and self serve models	50	187	187
DASH - Energy Efficiency - integrate with voluntary sector provision	130	130	130
Housing Development Regeneration - review of funding linked to growth agenda and new homes development	180	180	180
Strategic Housing Dev and Partnerships - Adults - review and reduce management	50	50	50
Full service review of Neighbourhoods, Community Safety and Domestic Violence linked to adult learning, transforming lives and troubled families to reduce overall costs	569	569	569
Selective Licensing and HMO Licensing - review of staffing and income to ensure cost neutral service	52	52	52
Advice - review of service provisions levels and links to voluntary sector	0	46	46
	1,064	1,247	1,247

Regeneration

Community Transport - reduced operation	122	122	122
Local Land Charges - increase in fees	13	13	13
Forward Planning & Development Control - reduce staffing and increase income	183	183	183
Public Transport - reduction in direct contribution costs including cross-boundary services and links with Connect	93	93	93

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Transport Co-ordination - reduce management and increase income	183	183	183
Pennine Lancs Building Control - increase income and reduce running costs	25	25	25
Town Centre, Markets, Visitor Centre - reduce staffing and review service delivery options	390	390	390
Car Parks - increase income from car park review	63	63	63
Business Centres - increase income and reduce running costs	112	127	127
Building Maintenance Services - increase income from additional work	100	100	100
Road Safety Services - review management options	51	51	51
Traffic and Highways - reduction in fees, non-core and then core	58	108	158
HAMIS Regeneration - increase income from new developments	79	79	79
Regeneration and Strategy - reduce staffing and running costs	93	93	93
External Partnerships - cease contributions	20	20	20
	1,585	1,650	1,700

Resources

NNDR, Council Tax, Collection, Benefits, Debtors, Creditors, Service Assurance Team - review of payments and complete service and contract review in 2016	180	400	1,000
Financial Services, Audit & Assurance, Benefits Investigation Unit, Insurance, Procurement, Benefits Assurance - reduced staffing in all teams and increase procurement and contract efficiencies	535	672	756
Registrars - increase income	20	40	60
Legal Services, Legal Childcare Costs - reduce staffing and reduce costs of external advice	132	232	308
HR, Training - reduce staffing, increase income from partners and efficiencies from self serve systems	424	624	629
Occupational health - re-specify and re procure service	0	20	20
ITMG - automate processes and reduce management and staffing costs	349	383	383
ITMG Data Centre - increase income from partners	120	210	300
MFD Costs - All portfolios - reduce printing costs	0	14	39

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Property - Administration buildings, Asset management, statutory testing e.g. legionella. - reduction in contract fees	25	275	475
Property - Investment Estate - additional income	30	100	200
External Audit fees, bank charges and corporate subscriptions - reduction in subscription costs	20	20	20
Civil Contingencies, Place Strategy Unit, Elections - review of costs and funding	70	70	70
Democratic Services staff, Policy & Performance, Cohesion, Transformation PR & Comms - restructure and reduce staffing, reduce running costs and printing	275	415	415
Democratic support, Members, Civic events - realign budgets and reduce printing costs	100	100	100
Directors & Support - reduce management and staffing	200	200	200
	2,480	3,775	4,975
Schools & Education			
Schools & Education Directorate & HOS - reduce management and running costs, including training costs	183	183	183
Admissions, Planning & Participation - Pupil Support and 16-19 Years, CXL, Capita Fees for Clothing Grants and Student awards, Parent Partnership and Choice Advisor - reduce management and staffing, review commissions and contract fees	440	590	590
Traded Services - Music Services, Trading Unit Infrastructure, Education Consultancy and Governor Services - reduce staffing and ensure cost neutral services	101	101	101
Learning Environments - Learning Environments team and Asset Management - review team and reduce fees	50	50	50
SEN & Alternative Provisions - Assessment and Education Psychology - reduce staffing and non-statutory services	130	150	170
School Improvement/SACRE - reduce costs	16	16	16
Learning Access - Education Welfare - reduce staffing	54	54	54
School Transport - cease discretionary subsidies	200	300	434
Schools & Education Business Support Services - reduce staffing and review service levels	100	150	150
BSF - remove budget provision no longer required	220	220	220
	1,494	1,814	1,968

	2015/16 £000	2016/17 £000	2017/18 £000
Total - all portfolios	15,988	22,646	26,232
Forecast budget reductions required	19,093	27,551	30,894
Savings shortfall - further savings options to be agreed at Finance Council	3,105	4,905	4,662