

Portfolio cash limits, key pressures and savings proposals

APPENDIX B

		2011/12 £'000	Indicative 2012/13 £'000
Adult Social Care	Cash Limit	42,015	41,515

Key Service Pressures

Commissioning		2,511	3,524
Specific grant fall-out (including Area Based Grants)		4,939	4,939
Other net variations (including price inflation not covered by cash limits)	-	154	- 154
Net savings required to meet overall funding reduction		5,890	6,390
		13,186	14,699

Savings

Reductions to grant-supported expenditure	-	131	- 131
New grant support	-	6,439	- 6,439
Savings agreed at Special Council (details shown below)	-	6,616	- 8,129
	-	13,186	- 14,699

Detailed savings proposals

Social Work and Care Management / Commissioning:			
Remodel community commissioning service	-	1,100	- 1,100
Renegotiate contracts with external providers including Supporting People	-	1,300	- 2,813
Changes to charging policies	-	270	- 270
More comprehensive use of reablement service	-	1,250	- 1,250
Full application of Resource Allocation System	-	685	- 685
In House Provider Services:			
Remodel 4 residential homes	-	195	- 195
Outsource Extra Care Services	-	160	- 160
Outsource provision of service from Midway	-	55	- 55
Remodel Day Care Services, closure of 2 establishments (Tower View and Mill Hill) and vacate Accrington Road, retain 2 and focus services from these sites. Savings will also be made from the running costs of the establishments no longer in use	-	1,000	- 1,000
Savings on Rehabilitation and Enabling service	-	206	- 206
Alternative management of Shared Lives Service	-	30	- 30
Remodel management structure	-	215	- 215
Savings from Administration review	-	150	- 150
	-	6,616	- 8,129

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Children's Services	37,206	35,933
<i>Key Service Pressures</i>		
Non-recurring items and full year effects	1,189	1,252
Specific grant fall-out (including Area Based Grants)	12,785	12,785
Other net variations (including price inflation not covered by cash limits)	- 1,753	- 1,439
Net savings required to meet overall funding reduction	4,101	5,241
	<u>16,322</u>	<u>17,839</u>

Children's Services

Savings

Reductions to grant-supported expenditure	- 2,102	- 2,102
New grant support	- 9,774	- 9,774
Savings agreed at Special Council (details shown below)	- 4,446	- 5,963
	<u>- 16,322</u>	<u>- 17,839</u>

Detailed savings proposals

Management Structure, policy planning and business support:		
Reduction of back office functions and business support	- 380	- 380
Social Care:		
Remodelling of Social Work teams to increase First Response & Early Intervention & reduce longer term placement costs	- 1,000	- 2,000
Remodelling staff teams in Review & Protection - including removal of one Independent Reviewing Officer post	- 63	- 63
Early Years - Central Co-ordination and Business Support:		
Reduction in Mgmt & Business Team & Business Infrastructure	- 225	- 225
Loss of senior management post	- 65	- 65
Children's Centres:		
Reduced grant contribution to Wensley Fold CC to bring this in line with other Children's Centres revenue costs	- 100	- 100
Reconfigure and remodel the network of CCs to reduce services to the minimum core offer. New partnerships with schools and others to be established to ensure continuity of essential early years services from all existing sites	- 1,500	- 1,750
Young People's Services:		
Youth Offending Team - reduction of core team subject to continuing Youth Justice Board grant	- 122	- 122
Removal of contribution to Young People's Housing Officer	- 45	- 45
Schools and Learning:		
Special Educational Needs - reduction in core Statutory Assessment staffing & Ed Psychologists	- 92	- 159
Loss of senior management post	- 65	- 65
Inclusion Support Services - reduction in core ISS team & staffing at Sunnyhurst Centre & St Thomas Pupil Referral Unit	- 350	- 350
Loss of Dedicated Schools Grant, savings on schools block re Inclusion Support Services reducing pressure on Individual Schools Budgets	350	350
School Improvement & Curriculum Support - reduction in core staffing	- 126	- 126
Loss of Young People's Learning post, School Improvement Officer & Healthy Schools posts	- 158	- 158
School Support - reduction in core client team and asset management	- 72	- 72

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	2011/12		Indicative
	£'000		2012/13
			£'000
Reduced administrative costs for student Higher Education awards	- 118	-	118
Loss of senior management post	- 68	-	68
BSF Operating Costs - reduced revenue support costs for remainder of project	-	-	175
Interest savings on BSF programme reducing future revenue costs	-	-	175
Review of Special Educational Needs policy	- 50	-	150
Reduction in discretionary payments; school clothing grants to be paid only at start of academic year; introduction and increase of charges for denominational transport services. This is subject to a full consultation exercise.	- 197	-	297
	- 4,446	-	5,963

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	2011/12 £'000	Indicative 2012/13 £'000
Environmental Improvement and Sustainability Cash Limit	11,183	11,263
<i>Key Service Pressures</i>		
Non-recurring items and full year effects	104	104
Income shortfalls due to recession	45	45
Other net variations (including price inflation not covered by cash limits)	- 57	22
Net savings required to meet overall funding reduction	1,651	1,572
	1,743	1,743
<i>Savings</i>		
Savings agreed at Special Council (details shown below)	- 1,743	- 1,743
	- 1,743	- 1,743

Detailed savings proposals

Review work patterns and reduce overtime:			
Refuse collection 4 day week	- 50	- 50	
Street Cleansing reduce overtime	- 30	- 30	
Cemetery - renegotiate working times and reduce overtime	- 20	- 20	
Cemetery Income:			
Cemetery - increase income	- 10	- 10	
Cemetery - increase burial and cremation charges above inflation/increase mercury abatement charge	- 60	- 60	
Review commercial skip service:			
Remove service to save on landfill costs	- 80	- 80	
Reduce street cleansing service:			
Street cleansing reduce frequencies	- 200	- 200	
Reduce parks maintenance and grass cutting of private land and landscaped areas:			
Grass cutting - stop cutting private land	- 20	- 20	
Grass cutting - reduce cutting of landscaped areas	- 25	- 25	
Parks 20% reduction in maintenance - incorporates reduced maintenance at smaller parks i.e. Griffin, Livesey Urban, Ashton and Whitehall. More limited focus on Green Flag Parks only i.e. Corporation Park, Roe Lee, Queens Park, Sunnyhurst Woods, Witton and Bold venture parks. Around 20 under-utilised and vandalised play areas may close, closure of 4 bowling greens and no winter bowls, reduce sports pitch provision maintenance, grassed areas on non-Council land will no longer be cut and reduced grass cutting in parks. The Council will consider community support of any of these facilities	- 200	- 200	
Savings on public toilets, cleaning and management (with Regeneration):			
Public toilets transfer to Regeneration staff	- 75	- 75	
Waste - HWRC opening, trade waste charges, review enforcement team, reduce costs:			
Waste - reduce opening hours of HWRC	- 65	- 65	
Waste - reduce enforcement	- 45	- 45	
Waste - further reductions in enforcement	- 110	- 110	
Trade waste - increase charges above inflation	- 70	- 70	
Reduce LATS budget	- 20	- 20	
Combine bulky waste and bin delivery services	- 40	- 40	

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Indicative
2011/12 2012/13
£'000 £'000

Reduce budget for landfill to reflect actual tonnages	-	50	-	50
Reduce costs of recycling transport to new contract	-	270	-	270
Environment management:				
Environmental Services - management restructure	-	80	-	80
Town Halls - facilities and cleaning:				
Town Halls reduced facilities	-	55	-	55
Building cleaning - reduce cleaning in town hall	-	50	-	50
Public Protection reductions - education, inspection and training:				
Public protection - reduce senior managers	-	20	-	20
Public protection - implement audit approach to statutory inspections of medium to low risk premises	-	18	-	18
Environmental education reduction	-	25	-	25
Undertake inspection of high risk premises only	-	35	-	35
Reduce environmental health training	-	6	-	6
Reduce budget for abandoned vehicles	-	14	-	14
	-	1,743	-	1,743

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	2011/12 £'000	Indicative 2012/13 £'000
Housing		
Cash Limit	1,147	771
<i>Key Service Pressures</i>		
Non-recurring items and full year effects	128	393
Specific grant fall-out (including Area Based Grants)	1,552	1,552
Income shortfalls due to recession	68	68
Other net variations (including price inflation not covered by cash limits)	236	236
Savings required to meet overall funding reduction offset by corporate contribution	- 122	- 11
	1,862	2,238
<i>Savings</i>		
Reductions to grant-supported expenditure	- 1,563	- 1,828
New grant support	- 127	- 127
Savings agreed at Special Council (details shown below)	- 172	- 283
	1,862	2,238
<u>Detailed savings proposals</u>		
Remodel mainstream housing services in conjunction with grant fallout this will mean a 50% reduction in staff	- 172	- 283
	172	283

Reductions to capital grants

HMR funding	10,994	2008/09
	13,006	2009/10
	8,159	2010/11
	-	2011/12
Housing capital grant	4,045	2008/09
	2,968	2009/10
	2,364	2010/11
	-	2011/12

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	2011/12 £'000	Indicative 2012/13 £'000
Leisure & Culture	7,303	6,722
<i>Key Service Pressures</i>		
Non-recurring items and full year effects	- 100	- 100
Specific grant fall-out (including Area Based Grants)	366	366
Income shortfalls due to recession	246	246
Other net variations (including price inflation not covered by cash limits)	65	65
Net savings required to meet overall funding reduction	874	1,456
	<u>1,451</u>	<u>2,033</u>
<i>Savings</i>		
Reductions to grant-supported expenditure	- 366	- 366
Savings agreed at Special Council (details shown below)	- 1,085	- 1,667
	<u>- 1,451</u>	<u>- 2,033</u>

Detailed savings proposals

Review festivals and events - no events in Blackburn and reduced support to Darwen Live	- 100	- 100
Review Museums and Arts - staffing restructures to reflect reduced opening hours and 4 days per week at Blackburn Museum and Turton Tower	- 140	- 140
Review public halls operations - staffing restructures to reflect reduced programme in concert halls and conference rooms, potential closure for 3 months of the year and reduced classical programme	- 50	- 134
Review services and opening hours, leisure centres - staffing restructure to reflect bank holiday closures, some weekend closures, reduced winter opening at Waves and charges for instructed classes	- 240	- 440
Review countryside contracted services - withdraw support from West Pennine Moors Partnership	- 90	- 90
Review Library service following public consultation - staffing restructure to reflect reduced opening hours, replace mobile service with housebound service and reduction in resources/book purchases	- 170	- 513
Community centres transfer - complete transfer of Community Centres with Phase 1 (Little Harwood, Ivy St, Sudellside and Shadsworth wef 01/04/11) transfer of Phase 2 centres to be confirmed during 2011/12)	- 150	- 250
Library book fund reduced (one year only)	- 145	-
	<u>- 1,085</u>	<u>- 1,667</u>

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	2011/12 £'000	Indicative 2012/13 £'000
Neighbourhoods & Customer Services	4,166	4,166
<i>Key Service Pressures</i>		
Non-recurring items and full year effects	106	106
Specific grant fall-out (including Area Based Grants)	3,046	3,046
Income shortfalls due to recession	115	115
Retention of PCSOs	223	223
Other net variations (including price inflation not covered by cash limits)	- 74	- 74
Net savings required to meet overall funding reduction	752	752
	<u>4,168</u>	<u>4,168</u>
<i>Savings</i>		
Reductions to grant-supported expenditure	- 3,045	- 3,045
New grant support	- 8	- 8
Savings agreed at Special Council (details shown below)	- 1,115	- 1,115
	<u>- 4,168</u>	<u>- 4,168</u>

Detailed savings proposals

Customer services review, incorporates loss of revenue grants of £194k, reduction in opening hours, reduce capacity for advice on debt, welfare rights, housing etc	- 388	- 388
Review council and 3rd sector advice services	- 46	- 46
Review community safety further to grant fallout of £1.4m, impacting upon commissioned projects, partnership working, preventative working, diversionary activities for young people	- 195	- 195
Review and re-model neighbourhoods and learning, further to grant fallout of £750k, reduction in ability to support third sector, changes to Neighbourhood Board structure, cash for communities cessation, reduction in ability for partnership working	- 356	- 356
Review departmental support services	- 40	- 40
Review trading standards, reduction in ability to prevent fraud, illegal trade, alcohol and tobacco etc, reduction in capacity for enforcement issues	- 90	- 90
	<u>- 1,115</u>	<u>- 1,115</u>

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	2011/12 £'000	Indicative 2012/13 £'000
Regeneration	12,532	10,703
<i>Key Service Pressures</i>		
Non-recurring items and full year effects	423	1,604
Specific grant fall-out (including Area Based Grants)	12,232	12,232
Income shortfalls due to recession	340	340
Building maintenance - reduced capital programme	400	400
Cor strategy public enquiry (one year only)		75
Other net variations (including price inflation not covered by cash limits)	- 125	- 235
Net savings required to meet overall funding reduction	1,603	1,738
	<u>14,873</u>	<u>16,154</u>
<i>Savings</i>		
Reductions to grant-supported expenditure	- 11,746	- 12,927
New grant support	- 503	- 503
Reduce size of internal building team	- 400	- 400
Savings agreed at Special Council (details shown below)	- 2,224	- 2,324
	<u>- 14,873</u>	<u>- 16,154</u>

Detailed savings proposals

Restructure residual staffing teams impacted by grant fallout:		
Restructure Regeneration and Programmes and Projects staff	- 190	- 190
Review planning and licensing services:		
Planning and Building control - remove vacant posts/introduce charges for pre-application advice	- 240	- 240
Licensing - manage back office functions via existing teams	- 75	- 75
Review highways service - including reduction in 6km of road which would normally be resurfaced, only pot hole repairs carried out on road network and minor patching	- 744	- 744
Review services provided through strategic partnership:		
Capita core fee 10% reduction	- 250	- 250
Review markets management and servicing:		
Reorganise/outsource management	- 75	- 75
Review departmental support services		
Administration and business support	- 140	- 140
Street lighting reductions		
Reducing column replacements by 60, no night time inspections, cleaning of lantern frequency every 5 rather than 3 years, pilot night time dimming of lights	- 110	- 210
Transport Services withdrawn or reduced in frequency	- 400	- 400
<u>Services withdrawn</u>		
223 Blackburn – Tockholes – Belmont daytimes		
9/9A Lammack – Blackburn evenings and Sundays		
535 Bolton – Belmont – Blackburn Sundays		
563 Bolton – Edgworth evenings		
1,12C,17/18 Accrington, Highercroft, Shadsworth early mornings		
15A,15C Blackburn – RBH - Darwen evenings		
320,321,322 Darwen rurals daily		
HC2 Darwen Health Centre daytimes (diversion of other routes to be agreed)		

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<u>Services reduced in frequency</u>		
12A/12C Highercroft evenings 30mins to every 60 mins		
D1 Sunnyhurst daytimes reduced from 5 journeys to 2		
JS2 Pothouse Tuesday daytime PM journeys reduced		
220 Pleasington lunchtime journey Wed and Friday removed		
7/7A, 38, 237 Edgworth, Hoddlesden, Spring Vale rationalised inc Darwen Rurals. Cost £20k		
D3 Bold Venture daytimes from hourly to 2 hourly		
3,4,14,17A Fenisc, S'bower, Shad eves/Sun combined to 60 mins		
D2 Birch Hall mid afternoon service removed		
	- 2,224	- 2,324

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	2011/12 £'000	Indicative 2012/13 £'000
Resources	18,730	18,520
<i>Key Service Pressures</i>		
Non-recurring items and full year effects	83	83
Specific grant fall-out (including Area Based Grants)	1,271	1,271
Income shortfalls due to recession	285	285
Other net variations (including price inflation not covered by cash limits)	590	590
Net savings required to meet overall funding reduction	3,352	3,525
	<u>5,581</u>	<u>5,754</u>
<i>Savings</i>		
Reductions to grant-supported expenditure	- 1,271	- 1,271
Savings agreed at Special Council (details shown below)	- 4,310	- 4,483
	<u>- 5,581</u>	<u>- 5,754</u>

Detailed savings proposals

Review, remodel and reduce all back office support services:		
Policy and Communications - reduction in staff, reduced trainee programme, reduction in frequency and quality of 'The Shuttle'	- 500	- 500
Finance - reduction in staff in corporate finance, financial management, audit and assurance	- 534	- 730
HR - reduction in business partner support and Health & Safety support and advice to all Council departments	- 236	- 296
IT - streamline and reduce management, limited use of specialist, technical contract staff, slowdown in technology improvements, reduction in hardware/software budgets to reflect smaller Council	- 1,162	- 1,162
Legal - streamline and reduce management, no trainee solicitors, reduced capacity for litigation and proactive work	- 468	- 468
Democratic Services - reduced staff to reflect reduction in meetings supported (scrutiny and LSP reviews), less support available for Members, reduction in consumables costs (printing and postage for members and council meetings)	- 225	- 225
Reduce corporate property repair and maintenance budgets with only limited maintenance and essential repairs undertaken	- 486	- 380
Review discretionary rate relief for 2012/13	-	- 23
10% reduction in Members' basic and special responsibility allowances	- 59	- 59
Review services provided in conjunction with and through the strategic partnership:	- 640	- 640
Increase in court costs for Council Tax		
Bring forward the instalment date for Council Tax for new accounts in 11/12 and for existing accounts from 12/13		
Slight reduction in turnaround times for benefit claims		
Review and develop an integrated service model for revenues, benefits and customer services		
Reduce cost of services provided through the partnership in respect of property and asset management		
Introduce new IT system for self-service HR to reduce support costs and enable further administrative efficiencies		
Reduce cost of occupational health, payroll and transactional HR services		
	<u>- 4,310</u>	<u>- 4,483</u>