

2015/16 Budget Savings Proposals

Department	Proposal	Saving
Corporate	Additional income from the Council's wholly owned companies	650,000
Corporate	General efficiencies including removal of vacant posts, re-tendering of contracts and the final removal of voluntary grants	930,000
Corporate	Impact of lower than planned inflationary pressures	740,000
Corporate	Contribution from earmarked reserves	2,500,000
Total Corporate		4,820,000
Adult Services	Delivering services differently in some areas of day service, respite services, supported living, care at home, and residential services	1,608,000
Adult Services	Implementation of the new housing related support contract retendered in 2014/15	530,000
Adult Services	Absorb additional work as a result of the Care Act within existing services	120,000
Adult Services	Efficiencies brought about by a review of integrated Health and Social Care services	2,000,000
Adult Services	General efficiencies including removal of vacant posts, income targets, reduction in supplies and services spend, etc.	462,000
Total Adult Services		4,720,000
Places	Delivering services differently in the Strategic Housing and Planning Team	570,000
Places	Reducing some data gathering activities such as footfall monitoring	50,000
Places	Review of the arts and heritage spend including grants , staffing and exploring future options for the Grundy Art Gallery	290,000
Places	Increased income targets for the illuminations service whilst reviewing the operational costs to maximise efficiencies	300,000
Places	Deletion of vacant posts and reduction in events and marketing budget	340,000
Places	General efficiencies including removal of vacant posts, income targets, reduction in supplies and services spend etc.	280,000
Total Places		1,830,000
Children's Services	Review synergies between the Positive Steps and Connexions services	400,000
Children's Services	Right sizing of budgets due to funding cuts from academy conversions	410,000
Children's Services	Review service provision across School Improvement and Pupil Welfare. Review commissioning arrangements around educational related transport and SEN. Implement a different model of delivery around targeted youth services.	750,000
Children's Services	Review nursery provision and delivery models in light of capacity in the sector	620,000
Children's Services	Implementation of families in need commissioning review that was undertaken in 2014/15 and new reviews of administration and safeguarding support arrangements	1,020,000
Children's Services	Review of social work processes and procedures with a view to increased efficiency	500,000
Children's Services	Right sizing the Youth Offending Team to meet current needs	50,000
Children's Services	General efficiencies including removal of vacant posts, income targets, reduction in supplies and services spend, etc.	380,000
Total Children's Services		4,130,000

Community and Environmental Services	Operational efficiencies in Public Protection, Street Cleansing, Highways Maintenance, Parks and Catering which will result in staffing reductions	1,050,000
Community and Environmental Services	Contractual savings in the Street Lighting and Waste Collection PFIs	2,350,000
Community and Environmental Services	Generate additional income through service and business development – Stanley Park High Ropes and Moor Park leisure centre	150,000
Community and Environmental Services	General efficiencies including removal of vacant posts, income targets, reduction in supplies and services spend, etc.	340,000
Total Community and Environmental Services		3,890,000
Other Services	Review of Property and Estates Management including the sale of property assets	1,720,000
Other Services	Contractual and staffing savings in Public Health and Procurement	1,580,000
Other Services	Cessation of area forum budgets	150,000
Other Services	Reduction in Engagement activities and Civil Contingencies	150,000
Other Services	Some increases in fees and charges and greater choice of service offers being explored	110,000
Other Services	Efficiencies from integrated partnership working	500,000
Other Services	General efficiencies including removal of vacant posts, income targets, reduction in supplies and services spend etc.	1,640,000
Total Other Services		5,850,000
Grand Total		25,240,000