

Calderdale Metropolitan Borough Council

A Fresh Start for Calderdale

Amended Budget Proposals

Cabinet put forward its initial budget recommendations on the 17th January 2011 and the detailed savings proposals behind these can already be found on the Council's website.

Following the consultation period which ended on the 14th February, Cabinet have made some changes to these original proposals and the amended ones are attached.

In summary these are as follows:-

- Reduced savings in the Adult out-of-hours service
- Reduced increases in parking charges
- An increase the use of surplus reserves in the Economy & Environment Directorate
- Re-instating the budget to promote the Piece Hall
- Reduced increases in sports activities prices
- Putting more funding back into the Council's book fund

The proposal to limit the opening hours of Household Waste Sites has now also been removed and a new proposal to make additional savings in the Management structure within the Economy & Environment Directorate has been added. Also included in the attachments are two minor updates of the original detail provided where further information has become available. These do not affect the level of savings being proposed.

Better ways of working / flatten management structure

Assumed To Proceed At This Stage

Directorate: **Adult Health and Social Care**

Budget Round 2011/12

1. **Title of Option**

Refocus the Out of Hours Service on Critical Need

2. **Brief Description**

The service provided by the in-house Out of Hours teams is currently provided by 3 teams working from 8.30pm until 7am. Through the more effective management of referrals, the service will be concentrated on service users who have the greatest need for an out of hours service to maintain their independence

3. **Rationale For This Option**

This is an expensive service because staff have to double up at all times. If it is provided to people for whom it is essential in order to safely support them in their own homes, it will enable a reduction in the overall staffing of the service.

4. **Implementation Strategy For This Option**

A reassessment of existing users of the service and a review their needs for this particular service will be carried out.

Early discussions with Health partners are exploring the possibility of the service being integrated into a wider Out of Hours provision

5. **Resource Implications**

Financial	2011/12	2012/13	2013/14
Detail	£	£	£
Staffing Costs	-20,000	-60,000	-60,000
Running Costs	0	0	0
Other Costs	0	0	0
Increased Income	0	0	0
Less Costs (if any)	0	0	0
Total	-20,000	-60,000	-60,000

Staffing	2011/12		2012/13		2013/14	
	No.	FTE	No.	FTE	No.	FTE
Vacant Posts	0.0	0.0	0.0	0.0	0.0	0.0
Possible Redundancy	2.0	1.2	2.0	1.2	0.0	0.0
Reduced working hours	0.0	0.0	0.0	0.0	0.0	0.0
Total Posts	2.0	1.2	2.0	1.2	0.0	0.0

Better ways of working / flatten management structure

Assumed To Proceed At This Stage

Directorate: **Economy and Environment**

Budget Round 2011/12

1. **Title of Option**

Directorate Management Restructure

2. **Brief Description**

The Directorate will require an extended management team restructure as a result of the expected changes in service areas and responsibilities. A number of options will be determined that will have implications for line management.

3. **Rationale For This Option**

The option is required to reflect the changes in service provision and to ensure effective and efficient management.

4. **Implementation Strategy For This Option**

Savings will be secured with the reduction of posts that could be delivered through Voluntary Early Retirement and other options.

5. **Resource Implications**

Financial	2011/12	2012/13	2013/14
Detail	£	£	£
Staffing Costs	-50,000	-100,000	-100,000
Running Costs	0	0	0
Other Costs	0	0	0
Increased Income	0	0	0
Less Costs (if any)	0	0	0
Total	-50,000	-100,000	-100,000

Staffing	2011/12		2012/13		2013/14	
	No.	FTE	No.	FTE	No.	FTE
Vacant Posts	0.0	0.0	0.0	0.0	0.0	0.0
Possible Redundancy	1.0	1.0	1.0	1.0	0.0	0.0
Reduced working hours	0.0	0.0	0.0	0.0	0.0	0.0
Total Posts	1.0	1.0	1.0	1.0	0.0	0.0

Better ways of working / flatten management structure

Assumed To Proceed At This Stage

Directorate: **Safer and Stronger Communities**

Budget Round 2011/12

1. Title of Option

Rationalise Tourist Information

2. Brief Description

The proposal is to save £35k in 2011/12 and £75k in future years from the tourism budget. There have been three budget headings identified in order to do this which include:

Tourism administration – including staffing costs and tourism research
Halifax Tourist Information Centre
Hebden Bridge Tourist Information Centre

3. Rationale For This Option

Savings across the board have been proposed to impose minimum impact. To make savings in each of the service areas will reduce the service; however it will not completely diminish the offer.

The budget consultation undertaken by the Council indicated this is an area where savings should be made.

4. Implementation Strategy For This Option

Savings have been identified within the following three areas:

Tourism administration – including staffing costs and tourism research
Halifax Tourist Information Centre
Hebden Bridge Tourist Information Centre

5. Resource Implications

Financial	2011/12	2012/13	2013/14
Detail	£	£	£
Staffing Costs	-18,000	-50,000	-50,000
Running Costs	0	0	0
Other Costs	-17,000	-25,000	-25,000
Increased Income	0	0	0
Less Costs (if any)	0	0	0
Total	-35,000	-75,000	-75,000

Staffing	2011/12		2012/13		2013/14	
	No.	FTE	No.	FTE	No.	FTE
Vacant Posts	1.0	1.0	0.0	0.0	0.0	0.0
Possible Redundancy	0.0	0.0	0.0	0.0	0.0	0.0
Reduced working hours	0.0	0.0	0.0	0.0	0.0	0.0
Total Posts	1.0	1.0	0.0	0.0	0.0	0.0

Optimise income generation

Assumed To Proceed At This Stage

Directorate: **Safer and Stronger Communities**

Budget Round 2011/12

1. **Title of Option**

Integrated Activity & Community Development & Active Lifestyles

2. **Brief Description**

There are currently two streams of sports service delivery, Active Lifestyles and Activity and Community Development (ACD), this option will bring the two together under one management structure

3. **Rationale For This Option**

The two areas already work closely together but maintain separate structures, bringing them together under one structure would avoid any duplication and maximize expertise.

4. **Implementation Strategy For This Option**

The ACD team have already identified £50k of potential savings these coupled with a restructure would achieve both this saving option and the transformation saving option of £50k for the sports service. A review of the current service would need to be undertaken therefore there will be a lead in time of 6 – 9 months followed by a full year effect in 2012/13

5. **Resource Implications**

Financial	2011/12	2012/13	2013/14
Detail	£	£	£
Staffing Costs	-50,000	-75,000	-75,000
Running Costs	0	0	0
Other Costs	0	0	0
Increased Income	0	0	0
Less Costs (if any)	0	0	0
Total	-50,000	-75,000	-75,000

Staffing	2011/12		2012/13		2013/14	
	No.	FTE	No.	FTE	No.	FTE
Vacant Posts	0.0	0.0	0.0	0.0	0.0	0.0
Possible Redundancy	2.0	2.0	0.0	0.0	0.0	0.0
Reduced working hours	0.0	0.0	0.0	0.0	0.0	0.0
Total Posts	2.0	2.0	0.0	0.0	0.0	0.0

Reduce non-essential expenditure

Assumed To Proceed At This Stage

Directorate: **Safer and Stronger Communities**

Budget Round 2011/12

1. **Title of Option**

Library Service Review

2. **Brief Description**

This review will look at models of service delivery across all 21 libraries and the mobile service. It will learn from emerging practice in other local authorities in relation to shared services, use of volunteering, and consider innovative work in other areas such as asset transfer. It will also look at the model of delivery in newer facilities and assess the impact of this, for example in King Cross and Northowram.

The review will consider current opening hours and review whether these can be amended to better reflect usage and achieve efficiencies.

3. **Rationale For This Option**

There is emerging evidence of alternative methods of delivery for library services with central hubs and alternative models of provision in community libraries.

There is local interest in alternative ways of delivering this service and this will be evaluated throughout the review.

4. **Implementation Strategy For This Option**

Terms of reference to be put to Scrutiny for agreement in March.

Work with the Culture Network to learn from best practice in the region and nationally.

Individual impact assessment to be undertaken on library provision in Calderdale. Looking at options including continuing as is now, delivery through shared services, delivery through community or voluntary organizations or closure.

5. **Resource Implications**

Financial	2011/12	2012/13	2013/14
Detail	£	£	£
Staffing Costs	-15,000	-140,000	-140,000
Running Costs	0	0	0
Other Costs	-10,000	-10,000	-10,000
Increased Income	0	0	0
Less Costs (if any)	0	0	0
Total	-25,000	-150,000	-150,000

Staffing	2011/12		2012/13		2013/14	
	No.	FTE	No.	FTE	No.	FTE
Vacant Posts	0.0	0.0	0.0	0.0	0.0	0.0
Possible Redundancy	3.0	1.5	12.0	5.0	0.0	0.0
Reduced working hours	0.0	0.0	0.0	0.0	0.0	0.0
Total Posts	3.0	1.5	12.0	5.0	0.0	0.0