

## **UNITARY AUTHORITY SAVINGS : SERVICE SPECIFIC AREAS**

### **SOCIAL SERVICES (ADULTS)**

#### **Recruitment Issues and Staffing**

- Introducing policies and procedures for the use of Agency staff and Consultants – Blackpool
- Recruitment & Retention initiatives to reduce staff turnover and retain experienced & trained staff – Leicester
- Reduced call on agency staffing resulting from improved staff management and sickness policy - Torbay
- Improved recruitment and retention of social workers leading to a reduction in the use of agency staff - Stoke
- Seek to reduce levels of staff sickness absence. – Leicester and Stockton
- Day centre staffing costs review – Poole

#### **Procurement**

- General efficiencies arising from improved procurement methods – Torbay, Bath and NES, Milton Keynes
- Continued negotiation with BUPA over the arrangements for the block purchase of beds in the new home – Reading (545k cashable)
- Providing Care Service users with greater choice in acquiring services to enable services to be procured more suited to needs - Leicester

#### **Home Care, and Home Care/Residential Care Balance**

- Reduction in the use of nursing and residential care for Older Peoples' services with increased reliance on home care at lower unit cost – Brighton and Hove
- Maximising use of domiciliary care block contracts and STARR's – Herefordshire
- Rationalise residential/care provision by reducing the use of nursing home and external placements, whilst not increasing the costs of other forms of care at the same rate – Nottingham City
- Increase the use of block contracts for the provision of domiciliary care provided by the independent sector, thereby reducing transaction costs and increasing the hours of care available – Plymouth
- Set targets to reduce the number of older people in long stay residential care – Plymouth
- Review of in-house homecare – Poole
- Renegotiating better deals for residential domiciliary care, following a review of rehabilitation programmes and personal care packages – Portsmouth
- Effective care management processes to ensure those that can be supported within their own home are provided with the best opportunities to achieve this – Slough
- Externalise the remaining in-house provision of Domiciliary Care – Southend
- Deregistration of residential care homes and transfer of clients to extra care supported tenancies – Stoke

- Efficient delivery of residential and community based services to ensure no delayed discharges from hospital enabling funds to be invested in front-line services and not utilised in the payment of fines – Telford
- Provide intensive domiciliary rehabilitation. Service to facilitate earlier hospital discharge, or prevent admission – West Berkshire
- Review service options for the development of alternatives to long stay residential care – Leicester
- Reprovision of residential and day care services which currently have high unit costs – Stoke
- Restructure in-house home care service to improve efficiency – Bristol

### **Extracare/Very Sheltered Housing**

- Reprovision of older peoples' resource centre with extra care housing models – Brighton
- Bring additional very sheltered housing units on-line – Bristol
- Develop proposals for Extra Care facilities within the City – Nottingham
- Increase the availability of extra care – Plymouth
- Review of intensive home care packages and revision of Health contributions as appropriate – Stoke

### **Disability Services**

- Reduction in unit costs of Learning Disability Services - Brighton
- Appointment of a change manager for Learning Disabilities – Herefordshire
- Develop local day care facilities for people with learning disabilities in the Clifton area and to examine possibilities in other areas – Nottingham City
- Move Learning Disability residents to supported accommodation & sell existing Learning Disability homes - Southend

### **Accommodation**

- Improved working practices through rationalisation of accommodation - Herefordshire

### **Transport**

- Efficiency review of operational transport – Leicester

### **Back Office Functions**

- Back office review – Bath and NES
- System improvement to deliver improved financial processing and income collection – Herefordshire
- Administration costs reviewed – Poole

### **Outsourcing**

- Outsourcing dementia services - Poole
- Closure of a Local Authority owned establishment (Netherfields House: 34 place Older Persons Home) and external (independent sector) contract secured. Further closures planned over the next two-three years. Placement of individuals within the independent sector – Middlesbrough

**Management Support**

- Increased capacity within organisation leading to reduced need for consultancy and other external support - NE Lincs.
- Implementation of Social Services Management Information System - NE Lincs.
- Restructuring and more efficient working practices within Community Support and Business and Support Teams - NE Lincs.
- Efficiencies within the Policy, Support and Management functions – Notts City.

**Structural Reorganisation**

- Management re-organisation arising from the creation of the Adult Care trust with the PCT – Torbay
- Business Process Reengineering carried out in conjunction with Unisys and then delivery and Implementation of Electronic Social Care Record (ESCR) system by October - Slough
- Restructuring efficiencies - Herefordshire

**Welfare Advice**

- Improved welfare advice service leading to welfare benefit maximisation - Telford

**Income Streams**

- Improved income collection arising from review of services – Torbay

**Partnership Work**

- Implement the Berkshire wide strategy for rationalising inflationary cost pressures across UAs and PCTs – West Berkshire
- Agree tri-partite cost and volume contract with Reading PCT and Newbury PCT to yield savings against alternative spot-purchasing arrangement - West Berkshire

**Miscellaneous**

- Restructure community meals service – Bristol
- Maximising bed occupancy on block contracts – Herefordshire
- Streamlining of assessment procedures – Stockton
- Cash limit on non-pay budgets – Nottingham

## **CHILDREN'S SOCIAL SERVICES**

### **Agency Staff, Recruitment, and staffing**

- Rationalise the administration staff and no recruitment to fill existing vacancies - Plymouth
- Recruitment and retention initiatives to reduce staff turnover and retain experienced and trained staff – Leicester
- Seek to reduce levels of staff sickness absence – Leicester
- Removal of provision for potential regrading of childcare field work staff – NE Lincs
- Reduce the coverage of Staff vacancy advertising - Plymouth

### **Child Placements (including Foster Carers)**

- Campaign to increase the number of local authority foster carers and reduce the number of children who need to be placed with more expensive private providers – Slough (£300k of which £250k is cashable)
- New block contract for 10 additional foster carers – Stoke
- Reconfiguring mix of service provision to reduce reliance on expensive external specialist placements and move towards increased use of internal foster care. This includes block tendering contracts for external foster care – Telford (£700k: entirely cashable)
- Realign the in-house foster care service to meet projected demand – Nottingham.
- Cash Limit areas of looked after children budget through more effective commissioning, e.g foster payments – NE Lincs
- Foster carer recruitment campaign – Plymouth
- Review of all independent sector placements to identify children and young people where a mainstream or in-house specialist foster care placement would achieve better outcomes - Plymouth
- Completion of 0405 plan to return out of city child care placements to Hull – Kingston upon Hull
- Reduction in child placements through active case management and development of support and early intervention services – Leicester
- Two invest to save schemes designed to reduce out of Borough Agency Placements – NE Lincs

### **Procurement**

- Reduce the cost of resources through better procurement - Plymouth

### **Budgetary Limits**

- Cash limit on non-pay budgets – Nottingham
- Manage children's placements within agreed budget - Luton

### **Transport**

- Efficiency review of operational transport - Leicester

### **Structural Reorganisation**

- Reorganise social worker teams to reflect the changes in demand as a result of the reduced number of children looked after – Nottingham

- Restructuring efficiencies – Hull
- Various restructuring reviews to reduce service costs – Leicester
- Establishing a Central Placements Team - Stoke

#### **Legal Fees**

- Reduced requirement for external and internal legal fees – NE Lincs

#### **Misc.**

- Review family support services – Luton
- Reduce the support to Adult Learning Establishments by only providing resources for a brochure of courses available throughout the City to be produced – Plymouth
- Close one children's home, reproviding at lower cost - Bristol
- Reduce play scheme costs – Luton

## **ENVIRONMENTAL SERVICES**

### **Procurement**

- Better procurement contract – Milton Keynes

### **Partnership Work**

- Adoption of unified inspection regime - Highways & Waste Services & Grounds Maintenance – Blackpool (£285k, all cashable)
- Work with partners to establish protocol for Strategic Planning – Stoke

### **Waste & Recycling**

- Landfill cost savings through recycling schemes will be re-invested into additional recycling initiatives leading to longer-term efficiency gains - Bracknell Forest
- Introduction of permits for commercial vehicles at civic amenity sites to reduce waste tonnage – Stoke
- Further introduction of wheeled bins and operational improvements – Stoke
- Reduction in cost of recycling through developing the Rebox initiative – Herefordshire
- Service development for "City Clean" DSO service – Brighton
- Re-tender contracts for waste disposal and recycling – Bournemouth
- Reorganise provision of civic amenity sites – Stoke

### **Income Streams**

- Additional income from building control, development control and street licensing without fee increases or extra staff – Brighton

### **Administrative**

- Faster turn round of searches - Slough
- Improved record keeping – Slough
- Standardise documents – Slough
- Generate additional resources through reducing duplicated supervisory activities – Herefordshire

### **IT**

- New systems and processes based on IT initiatives will enable e-efficiencies to be released within the Council's Planning function – Bracknell Forest
- Electronic Data Capture in respect of Local Searches – Stoke

### **Accommodation & Council Owned Buildings**

- Rationalisation of buildings in Parks – Stoke

### **Management Support**

- Savings in staffing, management and administration – Brighton

### **Structural Reorganisation**

- Restructuring within the Consumer Protection Division – Stoke
- Operational restructuring within the Streetscene Division – Stoke

**Misc.**

- Review of Pest Control sub-contractor – Stoke
- Further development of Service Improvement Programme in Environmental Health and Trading Standards by introducing a mini call centre - Herefordshire
- Link of local land charges gazetteer to the Customer Service Centre – Slough
- Strategy to manage effectively highways 3rd party claims – Blackburn
- Implementation of Development Control process – Stoke
- Close a public toilet that has been a drug problem – Windsor

## **CULTURE AND SPORT**

### **Museums**

- Review management processes and operational procedures within the City's museums to identify better working practices and improve effectiveness – Stoke
- Marketing to increase volume of museum visitors – Bath

### **Libraries**

- Promote usage of Library facilities to reduce unit costs – Bournemouth
- Reduce Library codes – Luton
- Rationalise operational structure of library service – NE Lincs
- Realise increased book discounts from participation in a larger regional book purchasing consortia – NE Lincs
- As part of the review of assets explore options for further service integration to establish libraries within multi-service buildings – NE Lincs
- Libraries contract improvements – Stockton

### **Leisure Services**

- Move sports to new Leisure Trust - Luton
- Realise the ongoing contractual efficiencies with our Leisure provider SLM – NE Lincs
- Review of golf strategy and the management and maintenance of Council operated golf courses through partnership initiatives – Nottingham
- Partnership management of appropriate youth clubs and community centres through the voluntary sector – Nottingham
- Leisure Centres transformation programme developing fewer, better quality facilities, many in partnership with schools and linked to BSF programmes – Nottingham
- Movement to charitable trust for leisure centres – Stockton
- New booking system for Leisure Centres & Seafront – Bournemouth

### **Marketing & Sponsorship**

- Develop business case for Destination Marketing Organisation (DMO) – Stoke
- Securing sponsorship whilst maintaining service levels – Bournemouth

### **Budgetary Limits**

- Medium Term Financial Plan principle of only 1% resource allocation increase annually – Stockton

### **Structural Reorganisation**

- Reviewing staffing structures – Bournemouth
- Restructuring management and support services for Life Long Learning – Swindon

### **Partnership Working**

- Partnership with Aquaterra Leisure – Bath
- Joint working with neighbouring authority – Bournemouth



**Misc**

- Review the structure and level of charges – Nottingham
- Review the cost effectiveness of certain subsidiary services – Nottingham
- Integration of services (eg parks, markets and fairs) where economies of scale and service diversification possible – Nottingham
- A targeted reduction in overheads – Stoke
- Implementation of review of recreation services to include management savings, rationalisation of staffing rosters, and other savings – Swindon
- Outsourcing a number of functions including special needs music tuition, Health Hydro, Moredon and tendering of recreation cleaning services – Swindon
- Various efficiency measures within Regeneration and Culture Dept – Leicester

## LOCAL TRANSPORT PLAN

- To manage, with partners more effective delivery of the Local Transport Plan ensuring no cost overruns, whilst at least maintaining quality of service. Our objective is to be endorsed by the ODPM as the Council with one of the best run Transport Plans in the country – Blackburn (£300k, all cashable)
- Additional income from both off-street and on-street parking without increasing fees - Brighton
- Staffing restructure in traffic, transport and highways – Brighton
- Restructure Parking Services, to improve efficiency, following external review – Bristol (£500k, all cashable)
- Partnership of South Stockton Link that led to completion one year in advance of programme – Stockton (£638k, of which £548k cashable)
- Fleet and Garage - implement improvements in the monitoring system to ensure optimum usage of vehicles – Plymouth

## **NON-SCHOOLS EDUCATION**

### **Transport**

- Review of pupil transport routes – Bath
- Various including transport route rationalisation - new tendering process/specification – Blackpool
- Major cashable gains result from the proposed changes to the Home-to-School transport service. The focus will be one of rigorous and timely review of pupil transport contracts combined with smarter procurement – Bracknell

### **Miscellaneous**

- Efficiency savings in support services for schools and life-long learning – Bournemouth
- Removal of vacant nursery places – Bristol
- Opening of the PRU in September 2005 with a corresponding reduction in Agency Placements – NE Lincs
- Ongoing Vacancy Management with minimal impact on performance – NE Lincs
- New pupil database system to be implemented – Bath
- Alternative service provision (SEN Autism / Home to School Transport) – Bournemouth

## HOMELESSNESS

- Alternative service provision (Reduce use of B&Bs) – Bournemouth (£583k savings, of which £388k cashable)
- Switch from use of bed and breakfast and other temporary accommodation to long leased temporary accommodation resulting in lower unit costs –Brighton Bournemouth (£261k savings, all of which is cashable)
- Better use of temporary accommodation in partnership with local RSLs and private landlords via the Deposit Guarantee Scheme – Reading (£239k savings, all of which is cashable)

## **TRANSACTIONS**

### **Treasury Management**

- Continuous improvement in cash flow management arrangements – Blackburn (£293k, of which £87k cashable)
- Improvements in investment strategy, will need close and careful monitoring throughout the year – Slough
- Associated debt rescheduling – Middlesbrough
- Dissagregation of previous Cleveland County Debt to constituent authorities – Middlesbrough

### **Payroll & External Payments**

- Move to monthly Payroll – Bournemouth
- Improvements in debt collection – Brighton

### **Revenues & Benefits**

- Replace Revenue & Benefits systems whilst maintaining or improving service delivery – Bournemouth
- Reduction in HB fraud – Brighton
- Increased council tax collection rates – Brighton

## **SOCIAL HOUSING**

### **Rent Collection**

- Rent collection (Amendments to staffing structure & improved turnaround) - Blackpool
- Improved rent collection – Brighton

### **Repairs & Maintenance**

- Amended specification of painting contract – Blackpool
- Improved process of repairs administration – Blackpool
- Housing Repair by appointment strategy – Bournemouth
- Improved management of responsive repairs – Brighton
- Investigations into the impact of complementary services - Ground maintenance/Internal Redecorations – Bournemouth

### **Procurement**

- Better procurement contract of temporary accommodation, rent collection, partnering and maintenance – Milton Keynes

### **Recruitment**

- Recruitment of trade apprentices – Bournemouth

### **IT**

- E-Opportunities - reduced costs for collection – Blackpool

### **Legal**

- Process improvements for court proceedings for possession – Blackpool

### **Accommodation**

- More efficient use of office accommodation – Bath

### **Miscellaneous**

- Housing Investment Programme efficiencies – Bath
- Recycling of ground maintenance arisings – Bournemouth
- Reduction in grounds maintenance costs from in-house service – Brighton
- Reduction in HRA central support costs – Brighton
- Updated & Improved security system - reduced manned cover – Blackpool
- Centralisation of various housing management services – Bristol
- Commencement of partnering arrangements for maintenance works – Bristol
- Full implementation of ANITE housing management system – Bristol
- Streamlining and combining contracts - Poole
- Improving delivery of disabled adaptations - Poole
- Roll out of tenant reward scheme - Poole