

## Annex F

### **Cabinet - 31 January 2013 – Revised Options Summary**

Ref	Service Area	Option	Proposed Reduction
			Total
			£'000

#### **Options Previously Recommended by Cabinet- Awaiting referral to Council**

	Senior Management	Restructure	150
	Review of Street Lighting	Lighting options	64
E2.1	Children's Social Care	Review of the commissioning of all residential beds for children	1,000
F1.5	Parks & Green Spaces	Increase Fees - allotments	40
D1.1	Early Intervention and Prevention	Integrated Youth Support (Targeted Youth Support & Strengthening Families Team) & Reduce YOS Budget Re-alignment	92
D1.2	Early Intervention and Prevention	Offset Substance Misuse work from DAT Public Health budget -re-alignment	124
D1.3	Learning & Support	Statutory provision and monitoring of Education other than a school - Budget re-alignment - supplies and services	9
D1.4	Learning & Support	Budget re-alignment Welfare and Pupil Attendance - Teaching elements to Dedicated Schools Grant	25
D1.5	Learning & Support	School Admission, Appeals and Student Support – Reduction in administration costs (supplies and services)	19
D1.6	Learning & Support	Connexions - Budget re-alignment	60
D1.7	Children's Social Care	Social Care Commissioned Services – travel, supplies and services. To recommission Council Children's Social Care travel (vehicle hire, leasing and taxis)	100

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D1.8	Economy	To relocate staff from The Investment Centre, to Magdalen House	48
D1.9	Economy	Budget re-alignment of salaries to be funded from grants, contracts and reserves	116
D1.10	Democracy	Budget re-alignment - members allowances as agreed by July 2012 Council	147
D1.11	Corporate Support Services	Risk Management (Insurance)	50
D1.12	Corporate Support Services	Procurement. ICT and financial support	50
D1.13	Public Health	Integration Efficiencies	1,137
D1.22	Health & Wellbeing	Crosby Civic Hall - pilot external arrangements, with option of closure of unsuccessful	46
D1.23	Early Intervention and Prevention	Aiming High - Review of Integrated Short Breaks – Budget realignment	55
D1.33	Street Scene	Cleansing Service - Re-organisation of workload and work patterns	50
D1.34	Built Environment	Further deferrment of the re-instatement of Highway management funding	800
			<b>4,182</b>

### **Options Previously Considered- Now Amended**

#### **Terms and Conditions (Paragraph 3.3)**

Para 3.3	Terms & Conditions	Amendment	3,000
			<b>3,000</b>

#### **Car Parking (Paragraph 3.4)**

Para 3.4	Parking	Strategic Review of Car Parking	300
			<b>300</b>

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### **VCF (Paragraph 3.5)**

Para 3.5 includes F3.1, F3.3, F4.2 & D1.28	Commissioning	Refer to para 3.5	940
			<b>940</b>

### **Options Previously Approved for Consultation- Cabinet now requested to consider (Paragraph 3.7)**

D1.16	Early Intervention and Prevention	Healthy Schools - Transfer function of co-ordination and consultant roles to schools	60
D1.17	Children's Social Care	Social Care - Central Management Costs and Support Costs - restructure / realign	100
D1.18	Learning & Support	Reduce School Targeted Intervention	260
D1.19	Street Scene	Building Cleaning - change frequency of office cleaning	100
D1.20	Environment	Trading Standards - staff restructuring	50
C3.1	Infrastructure	Re-integration, re-commission and restructuring of services – Built Environment	500
D1.21	Communications	Communications - Integration of staff	40
C3.2	Home Improvements	Housing Improvement Agency service brought in house	37
F1.2	Grounds Maintenance including Grass Cutting	Recharging grounds maintenance/utility costs for adult football/sports users/bowlers	85
F1.4	Cemeteries and Crematoria	Increase burial and cremation charges	400
F4.3	Corporate Commissioning	Double rating – reduction in line with Council grounds maintenance contracts	33

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D1.30	Built Environment	Pest Control - introduction of a charge	30
			<b>1,695</b>

### **Options Associated with Adult Social Care (Paragraph 3.11)**

D1.14	<b>Adult Social Care</b>	Assessment & Care Management Teams - Reconfigure teams / skill mix	208
D1.15	Options F3.2, D1.39 and D1.41 should now be considered as one option and updated information is described in section (ii) of annex D.	Reconfiguration of the Supporting People commissioning team.	186
F1.6		Community Meals change in approach	200
<b>New Option</b>		Remodel day care and respite provision	5,990
D1.35		Section 117 After Care Funding	200
D1.36		Community Health - prioritise and undertake reviews of service users currently in nursing care to ensure that they are supported via appropriate agencies.	400
D1.37		Assistive Technology - Increase use of equipment to ensure users are able to remain in their homes with minimal outside support	200
D1.38		Increase charges for a range of services	564
D1.40		Recover surplus / unspent direct payment funds at regular and earlier intervals and cease the first year one-off workplace insurance payment	752
D1.42		Revise Re-enablement model. Investment of one-off payment of £900,000 from Health will enable more users to go through a re-enablement process, thereby reducing levels of admission to short & long term care	1,200

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D1.43	Further incremental reductions in housing related support	500
		<b>10,400</b>

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### **Options still Subject to Consultation (Paragraph 3.14)**

D1.24	Street Scene	Cleansing - Cease provision of free Plastic Sacks, excluding premises with difficult access	60
D1.32	Street Scene	Closure of all Public Conveniences	52
D1.25	Economy	Cease subscription to Mersey Forest and voluntary reduction in working hours	51
D1.27	Corporate Commissioning	Corporate Commissioning & Neighbourhood Coordination (CCNC) Service - rationalise service	200
Para 3.14	Libraries	Review of Service	400
			<b>763</b>

### **Financing Options and Assumptions (Paragraph 4)**

Para 4	Business Rates	Small Business Rates Relief - S31 Grant	1,171
Para 4	Health and Wellbeing	NHS Support for Social Care	1,748
Para 4	Levies		1,180
Para 4	Levies	To get total 2 year reduction to £4m	2,189
Para 4	Transport Authority	Recharge	631
Para 4	Street Scene	Cleansing - Charge for Green Waste collections - A 2014/15 / 2015/16 proposal for an opt-in charge	1,000
Para 4	Disabled Facilities Grants		1,000
Para 4	Council Tax	Council Tax Freeze Grant	1,180
Para 4	Council Tax	Council Tax Increase	1,396
Para 4	Subscriptions	Local Government Association membership	-45
Para 4	Subscriptions	North West Employers membership	-25
			<b>11,425</b>

### **New Options- Recommended for Consultation (Paragraph 3.6, 4.3 & 4.5)**

Para 4.3	Learning & Support	To effect a further saving from the retained element of the Connexions Grant	400
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Para 4.3	Early Intervention and Prevention	Review pathway of support for children with additional needs to increase effectiveness and efficiency	400
Para 4.3	Health and Wellbeing	Management fee reduction - Formby Pool Contract	50
Para 4.3	Health and Wellbeing	Public Health Substance misuse - Reduce service specification	500
Para 4.3	Investment and Infrastructure	Investment & Infrastructure - Increase income from Network Management	50
Para 4.3	Economy	Southport Theatre Complex (Tender or In-house management)	100
Para 4.3	Economy and Neighbourhoods	Withdraw financial support from Southport's Christmas Lights and Christmas Trees across the Borough	30
Para 4.3	Corporate Support	Further savings from Learning & Development (including departmental budgets)	50
Para 4.3	Corporate Support	Public Health integration	100
Para 4.3	Corporate Support	Area Committees - Reduce from 7 to 3	20
Para 4.3	Corporate Support	Democratic Services - Stop servicing all non-member meetings and those non-standing committees without decision-making powers(officer meetings, taxi drivers annual meeting, area partnerships, etc)	51
Para 4.3	Council	Council Tax -100% on empty properties from month 2	400
Para 4.5	Street Scene	Landscape -Co-ordination of voluntary work in parks (transition)	175
Para 4.5	Health and Wellbeing	Local History and Volunteers (transition)	40
Para 3.6, includes previous option D1.29	Corporate Commissioning	Double Rating – cessation (2014/15)	180
			<b>2,546</b>

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Total Options still subject to consideration	<b>35,251</b>
Options Agreed by Council on 22nd November 2012	<b>15,549</b>
Total Options	<b>50,800</b>