

# Budget Savings Summary 2013/2014 and 2014/2015

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			£'000	£'000	£'000

## Strategic Management

STRATEGIC MANAGEMENT					
	Senior Management	Restructure	150	0	150
Para 4	Subscriptions - reinstatement	Local Government Association membership	-45	0	-45
Para 4	Subscriptions - reinstatement	North West Employers membership	-25	0	-25

## Corporate Commissioning

CORPORATE COMMISSIONING AND NEIGHBOURHOODS					
C11.2		Improved procurement of council wide communications activity	25	75	100
E3.1		Integration of Communications	95	45	140
E3.2		Review of Civic Support	60	0	60
E3.3		Cessation of Room Bookings Service (linked to review of Civic Support)	20	0	20
F4.1		Area Committee Budgets	100	0	100
F4.3		Double rating - reduction in line with Council grounds maintenance contracts	33	0	33
D1.27		Corporate Commissioning & Neighbourhood Coordination (CCNC) Service - rationalise service	140	60	200
Para 3.6, includes previous option D1.29		Double Rating - further reduction (2013/2014) and cessation (2014/15)	30	150	180
Para 4.3		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) - <b>OPTION ADJUSTED AS PER REPORT TO NIL</b>	38	-38	0
D1.10		Budget re-alignment - members allowances as agreed by July 2012 Council	147	0	147
Para 4.3		Area Committees - Reduce from 7 to 3	15	5	20
Para 4.3	Neighbourhoods (SEE ALSO Economy)	Withdraw financial support from Southport's Christmas Lights and Christmas Trees across the Borough	10	0	10

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## Corporate Services

CORPORATE SERVICES					
C12.1		Learning and Development	80	50	130
C12.2		Increased housing benefit grant from reduced error rates	250	250	500
C12.3		Reduced external audit, recoverable VAT fees & improved cash management pension costs	500	800	1,300
C12.4		Printing and publications	20	0	20
E4.1		Learning and Development	75	75	150
E4.2		Review of Corporate Support Services	248	114	362
E4.3		Review of risk management inc externally commissioned services	80	0	80
D1.11		Risk Management (Insurance)	25	25	50
D1.12		Procurement. ICT and financial support	25	25	50

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## Built Environment

PLANNING					
C1.1	Building Control	Vacancy and mini restructure	20	0	20
C1.2	Land Searches	Right size budget land searches income	35	0	35
C1.3	Planning DC	Commissioned technical advice	28	0	28
C1.4	Planning DC	Pre-application advice – charge	6	0	6
C1.5	Planning DC	Increase planning application fee	50	0	50
C1.6	Planning DC	Consultancy	12	0	12

ENVIRONMENT					
C2.1	Environmental Health	Reduced services and supplies	55	0	55
C2.2	Environmental Health	Reduced Eco Centre Costs	15	0	15
C2.3	Licensing (taxi etc)	Licensing reserve (one off)	240	-240	0
D1.20	Environment	Trading Standards - staff restructuring	30	20	50
D1.30	Built Environment	Pest Control - introduction of a charge	20	10	30

INVESTMENT PROGRAMME					
C3.3	Contracted Services	Defer re-instatement of highway management funding	800	0	800
C3.4	Network Management	Highway development control income target	40	0	40
Para 3.4	Parking	Strategic Review of Car Parking	0	300	300
	Street Lighting	Review of lighting options	16	48	64
C3.2	Home Improvements	Housing Improvement Agency service brought in house	37	0	37
Para 4.3	Investment and Infrastructure	Investment & Infrastructure - Increase income from Network Management	38	12	50
C3.1	Infrastructure	Re-integration, re-commission and restructuring of services - Built Environment	0	500	500

ECONOMIC DEVELOPMENT AND TOURISM					
C4.1	Economic Development and Tourism – Cost of Service	Economic Development Redesign	0	67	67
D1.8	Economy	To relocate staff from The Investment Centre, to Magdalen House	36	12	48
D1.9	Economy	Budget re-alignment of salaries to be funded from grants, contracts and reserves	0	116	116
D1.25	Economy	Cease subscription to Mersey Forest and voluntary reduction in working hours	51	0	51
Para 4.3	Economy	Southport Theatre Complex (Tender or In-house management) <b>OPTION ADJUSTED AS PER REPORT to NIL</b>	0	0	0
Para 4.3	Economy (SEE ALSO Neighbourhoods)	Withdraw financial support from Southport's Christmas Lights and Christmas Trees across the Borough	20	0	20

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## Street Scene

LANDSCAPE SERVICES					
C5.1	Grounds Maintenance including Grass Cutting	Contractors indexation/eff. discounts FYE	50	50	100
C5.2	Parks including Nursery and net of frontline)	Fernery/aviary shop	10	0	10
C5.3	Cemeteries and Crematoria	Restructure staffing on Cemeteries and Crematoria	15	0	15
C5.4	Parks (including nursery and net of frontline)	Further changes to Parks Management and standards in parks	50	50	100
F1.2	Grounds Maintenance including Grass Cutting	Recharging grounds maintenance/utility costs for adult football/sports users/bowlers	85	0	85
F1.4	Cemeteries and Crematoria	Increase burial and cremation charges	400	0	400
F1.5	Parks and Greenspaces	Increase Fees - allotments	0	40	40
Para 4.5	Street Scene	Landscape -Co-ordination of voluntary work in parks (transition)	0	175	175

DIRECT SERVICES					
C6.1	Commercial Waste and Skips	Commercial waste increased income	100	0	100
C6.2	Public Conveniences	Public conveniences reviewed	20	20	40
C6.3	School Crossings	Review crossing service and transport costs	40	0	40
C6.4	Catering	Other catering activity (income target)	100	0	100
C6.5	Vehicle Management and maintenance	MOT testing (income target)	50	0	50
C6.6	Security Force	Careline Service / Security Force (income target)	125	75	200
C6.7	Recycling	Rephase cardboard recycling to August 2014	1,000	-600	400
C6.8	Recycling	Right size recycling budget following new contract	200	0	200
E1.1	Cleansing	Review of Cleansing Services	100	200	300
F2.1	Street Cleansing	Bulky Items Collection Service - Restructure Crews and introduce charge for bulky items	150	60	210
D1.19	Street Scene	Building Cleaning - change frequency of office cleaning	50	50	100
D1.24	Street Scene	Cleansing - Cease provision of free Plastic Sacks, excluding premises with difficult access	60	0	60
D1.32	Street Scene	Public Conveniences increase charges	40	0	40
D1.33	Street Scene	Cleansing Service - Re-organisation of workload and work patterns	25	25	50
Para 4	Street Scene	<b>Green Waste collections -restructure service delivery to acheive saving previously to be met from charges</b>	0	1,000	1,000

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## Young People and Families

LEARNING AND SUPPORT					
C7.1		Complementary Education Improved use of technology (EOTAS)	100	0	100
C7.2		Pupil Attendance – teaching element	65	0	65
C7.3		Pupil attendance and welfare – school absence prevention and action	60	0	60
C7.4		Speech and Language Therapy	95	0	95
C7.5		School Improvement Team	50	0	50
E2.2		Admissions efficiencies	40	0	40
E2.3		Educational Psychology Team Restructure	50	0	50
D1.3		School Improvement - Budget re-alignment - supplies and services	9	0	9
D1.4		Budget re-alignment Welfare and Pupil Attendance - Teaching elements to Dedicated Schools Grant	25	0	25
D1.5		School Admission, Appeals and Student Support - Reduction in administration costs (supplies and services)	19	0	19
D1.6		Connexions - Budget re-alignment	60	0	60
D1.18		Reduce School Targeted Intervention	0	260	260
Para 4.3		To effect a further saving from the retained element of the Connexions Grant	0	400	400

CHILDREN'S SOCIAL CARE					
E2.1		Review of the commissioning of all residential care beds	400	600	1,000
D1.7		Social Care Commissioned Services - travel efficiencies	0	100	100
D1.17		Social Care - Central Management Costs and Support Costs - restructure / realign	100	0	100
Para 4.3		Review pathway of support for children with additional needs to increase effectiveness and efficiency	0	400	400

EARLY INTERVENTION AND PREVENTION					
C8.1		Reduce Connexions post in YOS	24	0	24
C8.2		Delete sessional worker posts	54	0	54
C8.3		Delete parenting co-ordinator post	43	0	43
C8.4		Data support for the Children Centre Management System	28	0	28
C8.5		Re-organisation of disabled children database workload	20	0	20
E2.4		EIP Service restructure	140	192	332
D1.1		Integrated Youth Support (Targeted Youth Support & Strengthening Families Team) & Reduce YOS Budget Re-alignment	92	0	92
D1.2		Offset Substance Misuse work from DAT Public Health budget -re-alignment	124	0	124
D1.16		Healthy Schools - Transfer function of co-ordination and consultant roles to schools	35	25	60
D1.23		Aiming High - Review of Integrated Short Breaks - Budget realignment	55	0	55

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## Older People

<b>ADULT SOCIAL CARE</b>					
C9.1		Drug Service Single point of assessment	224	0	224
C9.2		Adult Social Care Budget Re-alignment	120	0	120
E2.6		Central Support	0	350	350
E2.7		Reduced social workers	135	135	270
D1.14		Assessment & Care Management Teams - Reconfigure teams / skill mix	0	208	208
D1.15		Reconfiguration of the Supporting People commissioning team.	125	61	186
F1.6		Community Meals change in approach	138	62	200
New Option (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. )		Remodel day care and respite provision <b>OPTION ADJUSTED AS PER REPORT - reduce saving in 2014/15 from £4790k by £3900k to £2090k</b>	1,200	890	2,090
D1.35		Section 117 After Care Funding	0	200	200
D1.36		Continuing Health Care	0	400	400
D1.37		Assistive Technology - Increase use of equipment to ensure users are able to remain in their homes with minimal outside support	0	200	200
D1.38		Increase client contributions for a range of non-residential services	244	320	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	0	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	0	1,200	1,200
D1.43		Further incremental reductions in housing related support	0	500	500

<b>PUBLIC HEALTH</b>					
D1.13		Integration Efficiencies	600	537	1,137
Para 4.3		Public Health Substance mis-use - Reduce service specification	0	500	500
Para 4.3		Public Health integration	0	100	100

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<b>HEALTH AND WELLBEING</b>					
C10.1		Leisure operations –Improved Membership retention	200	0	200
C10.2		Eze Fitness contract – terminate	55	18	73
C10.3		Leisure operations – increase in income	150	0	150
C10.4		Reduce supplies and services budget	23	0	23
C10.5		Reduce revenue growth for utility charges	200	0	200
E2.5		Review all management arrangements	320	-125	195
D1.22		Crosby Civic Hall - pilot external arrangements, with option of closure of unsuccessful	46	0	46
Para 4.3		Management fee reduction - Formby Pool Contract	50	0	50
Para 3.14		Libraries - Review of Service	150	250	400
Para 4.5		Local History and Volunteers (transition)	0	40	40

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## Authority Wide Savings / Financing Options

Para 3.5 includes F3.1, F3.3, F4.2 & D1.28	Commissioning	Review of Commissioning - reducing funding support to community groups	679	261	940
C12.5		Cash limit general non-pay budgets in 2013/2014 and 2014/2015 (retains £0.5m excessive inflation provision in each year and retains inflation for specific contracts)	3,218	3,250	6,468
Para 4		NHS Support for Social Care	1,488	260	1,748
Para 3.3	Terms & Conditions	Freezing increments for 2 years	1,500	1,500	3,000
Para 4.3	Council	Council Tax -100% on empty properties from month 2	0	400	400
Para 4	Business Rates	Small Business Rates Relief - S31 Grant	1,171	0	1,171
Para 4	Levies		1,180	0	1,180
Para 4	Levies	To get total 2 year reduction to £4m	0	2,189	2,189
Para 4	Transport Authority	Recharge	631	0	631
Para 4	Disabled Facilities Grants	Capitalisation	0	1,000	1,000
Para 4	Council Tax	Council Tax Freeze Grant	1,180	0	1,180
Para 4	Council Tax	Council Tax Increase - no increase assumed	0	0	0

### Integration

I1.1	Commissioning, Business Intelligence and data		125	125	250
I1.2	Learning & development, Training, Professional Training and CPD		250	250	500
I1.3	Financial Assessments		0	250	250
I1.4	Customer Access Points		0	250	250

		<b>Use of One-Off Resources to Support the Budget</b>	843	-843	0
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**25,000    20,341    45,341**