

SERVICE DELIVERY OPTIONS 2017 – 2020

Public Consultation

Feedback on these options can be emailed to budget.savings@knowsley.gov.uk

Ref	Service Area	Service	Service Delivery Option	Summary of Actions to be taken	Performance Category	Total Potential Savings (£m)	Total Potential Job Losses (ftes)
1.01	Children's Services - Integrated Working	Youth Offending Team	Restructure Youth Offending Team	Savings can be achieved through staff reduction within the current structure. This will involve a service remodel and review of current practice. The delay of the publication of the Taylor Review places uncertainty on the future model of youth justice so service plans and direction may alter over the forthcoming years. The emphasis of the savings will be on the back office and support functions which need to be reviewed and made efficient through joining up with similar Council functions or other Merseyside partners when this moves to a Merseyside statutory service.	Reduce	0.107	2.0
2.01	Children's Services - Safeguarding and Quality Assurance	Knowsley Safeguarding Children's Board (KSCB)	Review of the management and operation of the Knowsley Safeguarding Children's Board following the removal of the statutory requirement.	The statutory requirement to have a Knowsley Children's Safeguarding Board is being removed and in response to this a review of the management and operation of the current arrangements will be undertaken. Some elements of the Children's Safeguarding Board will continue, including the training offer. In addition, a move to the establishment of joint co ordination with adults will help to facilitate a Merseywide footprint.	Reduce	0.089	3.0

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2.02	Children's Services - Safeguarding and Quality Assurance	Quality Assurance Unit	Review and re-design of the Quality Assurance Unit	<p>A review of the Quality Assurance Unit will be undertaken with a view to a reduction of one Independent Review Officer post in line with an expected reduction of Children Looked After and Child Protection numbers. Look to develop a traded offer for Independent Review Officer services with another Local Authority. Potential disestablishment of Unit Manager and development of a Joint Head of Service post with Adults Safeguarding Unit Manager if the traded service with another Local Authority does not deliver. Initial exploration of traded service agreement with other Local Authorities in respect of Child Protection chairing or Independent Review Officer review meetings currently being explored with other City Region Authorities.</p>	Improve	0.052	2.0
3.01	Education Improvement Service	Safeguarding and Inclusion	Streamline Safeguarding and Inclusion delivery	Reduce current delivery expenditure and extend traded element	Improve	0.022	0.0
3.02	Education Improvement Service	School attendance	Restructure School Attendance Service	The school attendance service will be restructured. There will be a reduction in the statutory service (some service has to remain including powers for parental prosecution, as this may not be contracted out to any other body or organisation). The potential to grow the range of services that are traded with schools on a full-cost recovery basis (preventative work and evidence-gathering) will be explored.	Reduce	0.106	3.0

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3.03	Education Improvement Service	School Improvement	New Delivery Model for School Improvement service	The School Improvement Service will undertake a feasibility study to determine a new delivery model based on establishing a Learning Trust in partnership with schools collaborative and the Teaching schools.	Improve	0.079	1.0
3.04	Education Improvement Service	SEND Educational Psychology Service	New Delivery Model for Special Educational Needs and Disabilities (SEND) Educational Psychology Service	<p>Transition from a Local Authority service to a social enterprise (subject to feasibility study). Phased transition 2017/20 from a service that is currently 66% funded by Local Authority and 33% traded with schools to one that covers its own costs. Explore establishing the social enterprise across a broader footprint working with other City Region Local Authorities.</p> <p>Retain funding for the Local Authority to cover the cost of commissioning two Full Time Equivalent Educational Psychologists to deliver the statutory duties in relation to assessment and review of children with Special Educational Needs (SEN) and an Education and Health Care Plan (EHCP). This may reduce over the three year period and enable further savings to be realised, and is dependent on the reduction in the number of children assessed as Special Educational Needs (SEN).</p> <p>The Government has proposals in place to allow the local authority to draw funding from the Dedicated Schools Grant to deliver its statutory duties. If this is confirmed then the cost for two Full Time Equivalent posts could be recovered from this source.</p>	Improve	0.102	1.0

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3.05	Education Improvement Service	Special Educational Needs	Review of Special Educational Needs service including service redesign and alternative funding opportunities	Review of efficiency of service delivery, supplement from Dedicated Schools Grant to cover non statutory and preventative work so that statutory duties can continue to be supported through cash limit, explore shared service delivery with other City Region Local Authorities.	Improve	0.028	0.0
3.06	Education Improvement Service	Virtual School	Review of the Virtual School structure and its activities and a review of funding opportunities	<p>In the first year pupil premium funding for Children Looked After will contribute significantly to required savings. The Education Support Team budget would normally cover the costs below but will be met through Pupil Premium funding</p> <ul style="list-style-type: none"> • raising achievement - rewards to recognise achievement • raising standards – data retrieval and tracking system • publications – books and resources for Children Looked After / schools <p>If Pupil Premium funding continues it will be possible to achieve these savings on a yearly basis.</p> <p>In 2016/17 a review of the staffing structure for the Virtual School / Education Support Team will take place to ensure that the service meets current and emerging requirements and priorities. Savings may be identified through the restructuring of the team, however, consideration must be given to the inclusion of the cost of the statutory role of the Virtual School Headteacher.</p>	Improve	0.019	0.0

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4.01	Children's Services - Commissioning	Children's Commissioning	Recommissioning of Youth contract to a more targeted offer	<p>We will allow for the final year of the contract to run its course (through to April 2018) and then re-commission the service to deliver a more targetted service which will provide 1-1 and group work for children and young people affected by: Domestic Abuse, Substance misuse and sexual and criminal exploitation. The specification will take into account specific income generation targets that align with the annual savings targets and any income will be used to support universal services. Universal services will still be required in order for children and young people to be stepped down to a universal offer once targeted interventions have the desired impact, however the commissioned service will have to fund/source this.</p> <p>The value of the targeted specification by year 3 will be £0.398m.</p> <p>During Year 1 we will review the assets that Knowsley Youth Mutual currently manage on our behalf and explore where there maybe opportunities for further asset transfers in the future so that future Youth contract providers are a tenant and not managing the asset. This would allow them to concentrate on front line delivery. The review will also give consideration to ensuring that the Our Place asset is running at full capacity and will consider opportunities for income generation so that other services could perhaps be delivered from the building.</p>	Reduce	0.397	0.0
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4.02	Children's Services - Commissioning	Children's Commissioning	Review of Children's Commissioning Activity to achieve greater efficiency	Savings of (£0.017m) and (£0.045m) will initially be achieved by releasing unallocated budgets over the first two years of this spending plan. Further savings through a review of the short breaks service (£0.034m) in 2018/19 and Early Help ceasing (£0.100m) in 2019/20 will result in a total saving of £0.196m.	Maintain	0.196	0.0
5.01	Early Help	Children's centres	Review of Children's centres activity through restructure, joint commissioning and buildings rationalisation	In year one savings of £0.050m will be achieved as a result of a restructure. Following this, further savings will be made through buildings rationalisation. In year two, a full review of the Children's Centre estates strategy will be undertaken to release savings. This will also include working with the Clinical Commissioning Group to consider joint commissioning and sharing of buildings. Should the forecast savings not be achieved through the restructure and buildings rationalisation, then further work will be required to realise the remaining savings in year three. As well as the buildings costs there are associated costs (such as reception duties) which could also be reduced.	Reduce	0.511	9.0

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5.02	Early Help	Early Help	Early Help approach embedded with partners	During years 1 and 2 a performance framework will be developed on a locality basis that captures the evidence of early help in each area including where partners are undertaking and leading on work at Level 2 of the continuum of need therefore preventing problems escalating to Family First or Children's Social Care. The Early Help Team will provide support, advice and guidance to schools, health providers and the providers of children and family services to reduce the dependency on local authority services and ensuring that partners are taking responsibility for assessing the needs of families early and ensuring they are provided with the appropriate support. The Team will also support partners in ensuring high quality assessments are undertaken and recorded so that they can be held to account for carrying out this work. During this period, we will also consider introducing a charging policy to recover the costs to support the team. This team is also funded through children's commissioning money and Troubled Families Payment By Results. This therefore depends on that funding continuing until year three.	Maintain	0.046	5.0
5.03	Early Help	Early Years	Restructure Early Years support	During year one savings of £0.020m will be achieved through Early Retirement Voluntary Severance (ERVS) and efficiencies. The savings proposals relate primarily to the Quality and Development side of the service, this is a service provided to Private, Voluntary and Independent (PVI) settings to provide quality assurance and workforce development guidance to ensure that they are well prepared for Ofsted inspections. Currently,	Maintain	0.128	3.0

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				<p>this is a free service offered to settings and there is no longer a statutory requirement for Local Authorities to provide this. During year one a pricing policy will be developed in order to charge nursery and childcare providers for quality assurance and workforce development services or to fund this element of the service from Dedicated Schools Grant (DSG). This is also a service that could be traded on a city region / North West regional basis if developed well, as Knowsley is currently only one of just four local authorities in the country where all PVI settings are good or outstanding - so there is potentially a product to sell to other Local Authorities or direct to providers. If neither of these options are viable then further post reductions would be required. This is no longer a statutory requirement to provide this service.</p>			
5.04	Learning and Skills	14 - 19	Redesign 14 - 19 service	<p>Deletion of a vacant post will realise savings in year 1. The plan over the next three years is to increase the number of directly employed engagement workers by two further apprentices in 2017/18 and reduce the Career Connect contract which is more expensive. This will give us a total of 6 apprentices. We are also planning to increase the skills and qualifications of two of the more experienced engagement workers with regard to Information, Advice and Guidance. This will allow us to reduce and finally withdraw from the contract completely at the end of year 3. To help track 16-19 year olds we will engage in conversations with other Council teams</p>	Improve	0.273	1.0

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				<p>regarding in house systems that may hold information such as addresses etc of young people who are classed as not known. We will also align closely with the Family First and Early Help Team to ensure that those children who are Not in Employment, Education or Training (NEET) have early help assessments, where appropriate, to ensure other issues are identified and addressed through the 14-19 Team and/or providers. By working in partnership with Knowsley College, First Ark and community organisations we intend to increase the amount of provision available in community areas thereby decreasing the travel-to-learn time and costs for the harder to reach young people.</p>			
6.01	Children's Social Care	Family Support	Review of Family Support service to better integrate with the Family First service and provide shared management.	<p>There will be a service review of Children's Social Care Family Support & Family First in order to maximise resources and reduce inefficiencies. There has been agreement to delete a vacant Family Support Team Manager post which will provide saving of approximately £0.045m. These arrangements are already in place with shared management covering Family Support and Family First. The planned service review will need to identify the balance of the required savings through the deletion of posts. It is suggested that resource allocation is set aside for Children Looked After contact service, edge of care family support & family group conference activity.</p>	Improve	0.165	4.0

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6.02	Children's Social Care	Residential Care	Undertake a review of residential care provision needs based on demand and redesign provision accordingly, including the evaluation of an edge of care service.	A review of Fullerton respite unit indicated that opening hours could be reduced to meet levels of demand for the service, and this was implemented in September 2016. This will achieve yearly savings of approx £0.100m. A review of budgets for The Holt, James Holt and Bedford Close will be completed during 2016/17. Unit costs for Children Looked After in in-house provision shouldn't exceed between £2,800 - £3,000 per week. There is a need to evaluate impact of edge of care James Holt after 12 months. If this is not preventing children entering care then the recommendation will be to cease the service as this would not be financially viable. Further savings cannot be fully costed until there has been a review of the budgets for the children's homes with the exception of Bedford Close.	Improve	0.105	0.0
6.03	Children's Social Care	Residential Care	Restructure of children's social care residential home management arrangements	A new management structure in residential care homes will be implemented from 2017/18 onwards. This will mean reducing the management structure by one - from three to two Registered Managers.	Maintain	0.045	1.0
7.01	Children's Social Care Permanence	Adoption	Restructure of Adoption Service	Deletion of a vacant Senior Practitioner post in the structure. This will achieve savings of approximately £0.045m. Other savings will need to be achieved in Year 2 & Year 3 following the establishment of the Regional Adoption Agency. There is no evidence that adoption allowances in Knowsley are paid at a higher rate in comparison to other local authorities.	Improve	0.045	1.0

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7.02	Children's Social Care Permanence	Children with Disabilities	Review and restructure of Children with Disabilities team and implementation of shared management arrangements to secure improved transition between childrens and adult services	Complete service review of 0-25 years social work disabilities services. Potential savings in shared management costs. Would not recruit to social work vacancy created by retirement in January 2016. This would leave 1.5 unfilled posts. No adverse impact on team as caseload will be below 100 – allowing social workers to manage 15 cases each. Any additional savings would need to be achieved in reduction against Direct Payments budget and also following implementation of a 0-25 years social work service.	Improve	0.045	1.5
7.03	Children's Social Care Permanence	Fostering and Placements	Increase In-house Fostering capacity through reviewing policy on skills payments and reviewing existing placements.	<ul style="list-style-type: none"> * Review policy on skills payments currently paid to foster carers. * There is a target to have a net increase of 15 new foster carers over the next 3 years. This will place additional costs on the budget but will reduce the expenditure on children placed with Independent Fostering Agencies. * Review existing placements where children placed with independent fostering agencies on a permanent basis in order to re-negotiate costs or to become Knowsley foster carers. This needs to be joined together with Fostering. * There is an expectation that in-house fostering capacity will increase as a result of recruitment. As such, this will reduce the costs on the overall placement budget by reducing those children placed with independent foster care agencies. 	Maintain	0.476	0.0

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7.04	Children's Social Care Permanence	Public Law Outline	Review of Public Law Outline function to provide a more streamlined and efficient function responding to a reduced level of demand	The Children's Social Care legal team are currently incurring expenditure on 2 locum childcare solicitors as additional capacity. This is no longer required due to a reduction in the volume of care proceedings. Legal Services are seeking to be a provider for another City Region Authority; this will need to be agreed at full cost recovery from 1 April 2017 onwards. Additional savings may also be achieved via a reduction in court and counsel fees as a result of less applications to the Court	Maintain	0.030	0.0
8.01	Adult Social Care - Care Management	ASC Care Management	Reduce training costs for Social Workers	Saving is linked to training budget for Social Workers - defer any savings in year 1 whilst an alternative, more cost effective programme is developed with Children's Social Care. Savings in future will be achieved as the current programme is changed to reflect the new requirements for social care. Consideration will also be given to the opportunity to develop joint training programmes across Liverpool City Region.	Maintain	0.061	0.0
8.03	Adult Social Care - Care Management	Client Pathway - Learning Disability	Development of Extra Care facilities for Adults with Learning Disabilities	This is a review of Extra Care accommodation based services for Adults with Learning Disabilities with the promotion of re-ablement and independence at the forefront of the review. A mixed Extra Care facility will be developed that will accommodate 10 service users currently supported with high cost accommodation. The move to Extra Care would result in much lower overall costs for accommodation and care packages.	Improve	0.400	0.0

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8.04	Adult Social Care - Care Management	Client Pathway - Learning Disability	Assisting Adults with Learning Disabilities into employment	The Council has developed an internship programme to develop the skills of residents with learning disabilities to assist them into employment. Some of the internships will be offered to current Adult Social Care service users. Evidence from other schemes nationally have found that 75% of internships end in employment and a reduced level of care and support packages are required. A reduction in 225 hours per week of core hours of packages will be achieved as not only will reviews centre on the individuals going forward, but also on their accommodation care and support.	Improve	0.363	0.0
8.05	Adult Social Care - Care Management	Client Pathway - Learning Disability	Targeted Assistive Technology investment to support 60 Learning Disability service users	Assistive Technology can offer service users the ability to be able to remain living safely and independently within their own home. This change would be about supporting people to be more independent and removing elements of care which may not necessarily be required if the correct equipment can be provided.	Improve	0.351	0.0
8.06	Adult Social Care - Care Management	Client Pathway - Learning Disability	Replace sleeping night services with greater use of assistive technology and floating support	This is a review of accommodation based services for adults with Learning Disabilities & Difficulties. The promotion of re-ablement and independence are a priority of the review, whilst also delivering efficiencies and savings. The removal of sleeping night services will remove the need for a member of staff to sleep in someone's home, improving service users' independence. Risks will be mitigated through the use of assistive technology and floating support.	Improve	0.162	0.0

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8.07	Adult Social Care - Care Management	Client Pathway - Learning Disability	Development of Specialist Housing for Adults with Learning Disabilities	<p>A review of the Adults with Learning Disabilities service (encompassing Specialist housing development) is being undertaken. The review focuses on accommodation based services for adults with Learning Disabilities. The promotion of re-ablement and independence are at the forefront of the review, whilst also delivering efficiencies and savings.</p> <p>A specialist house will be developed to house three service users currently supported with high cost accommodation to move to, at a much lower overall cost (accommodation and care packages).</p>	Improve	0.100	0.0
8.08	Adult Social Care - Care Management	Client Pathway - Learning Disability	Reduction in management costs due to development of a 0 - 25 yrs Learning Disability Service	<p>Reduction in management costs of £0.050m in year 2 as efficiencies with Children's Social Care are gained through the development of a 0-25 years learning disability services offer. Transition cases can currently be transferred from Children's Social Care to Adult Social Care with very high cost packages supporting them. Once the 0-25 years team is established, it is anticipated that savings can be made from transition cases, but these are not yet quantified.</p>	Improve	0.050	1.0
8.09	Adult Social Care - Care Management	Client Pathway - Learning Disability	Reduced cost of vacancies in supported living accommodation	<p>Efficiencies to be delivered through more effective management of vacancies in Supported Living Accommodation.</p>	Improve	0.050	0.0

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8.10	Adult Social Care - Care Management	Client Pathway - Mental Health	Review of Community and Housing Support – Adult Mental Health services	This is a review of community prevention and accommodation support services to identify and streamline the pathways for users of Mental Health Services, with a view to improve independence and individual outcomes whilst also generating efficiencies and savings.	Improve	0.177	0.0
8.11	Adult Social Care - Care Management	Client Pathway - Mental Health	Service Redesign - Mental Health Provision	The introduction of the Adult Information System (AIS), a new IT programme, will improve budget monitoring and scrutiny over expenditure in mental health services Packages of care will be more closely scrutinised and challenged through the Mental Health panel process. Programme of reviews will take place during 2017/18 to ensure packages are appropriate to meet clients needs. This is expected to deliver savings to current package costs. Review of the structure of the mental health team to commence in 2018/19.	Improve	0.036	0.0
8.12	Adult Social Care - Care Management	Client Pathway - Older People	Review Domiciliary Care provision	A programme of outstanding reviews for people in receipt of domiciliary care will be prioritised. This programme will focus on the appropriate assessment (occupational therapy, physio and social work) of need and the use of assistive technology to support people from 2-1 to 1-1 packages of support.	Improve	0.223	0.0
8.13	Adult Social Care - Care Management	Client Pathway - Older People	Improving the effectiveness of the reablement service	This saving represents the third year savings target identified of improving the effectiveness of the reablement service currently being implemented within the service. Savings would be achieved through increasing the number of people who require a reduced (or	Improve	0.193	0.0

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				no) social care package following a period of reablement.			
8.14	Adult Social Care - Care Management	Client Pathway - Older People	Review Direct Payment Costs for Older People	Knowsley is currently above the national average cost for direct payments. Approximately 800 clients in receipt of a direct payment will be reviewed to ensure the direct payment they are receiving accurately reflects assessed need.	Improve	0.137	0.0
8.15	Adult Social Care - Care Management	Client Pathway - Older People	Introducing Assistive Technology in Extra Care	The Assistive Technology programme has identified a saving that could be achieved for Older People moving into Extra Care if Assistive Technology is used to support them to live more independently. Achieving this saving would involve reviewing service users' needs and outcomes to determine where Assistive Technology could be used as an alternative to care to provide a more efficient, and less intrusive model of care.	Improve	0.130	0.0
8.16	Adult Social Care - Care Management	Client Pathway - Physical Disability	Reduce Independent Living Fund Budget to match demand	The Independent Living Fund Budget is an un-ring-fenced grant to the Council which can be released as a permanent saving. The budget will be reduced to match the level of demand.	Maintain	0.080	0.0
8.17	Adult Social Care - Care Management	Client Pathway – Prevention & Access	Restructure of Reablement service (Phase 2)	The redesign of Reablement Services continues with a clear focus on the efficiency and savings targets identified by the Newton Europe review in October 2015. The principal focus being improved processes, increased client contact time (reduced downtime) and a measured reduction of posts. This remains on target and is now being linked to the Adult Social Care Assistive Technology offer for over 65yrs, combined with the development of a Rapid Response team to avoid hospital admissions and reduce increased numbers of longer term costed packages of care/ support	Improve	0.130	6.0

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				<p>with the consequent impact on the Community Care budget. The redesign of Reablement Services will be dependent on the outcome of the Domiciliary Care Review and the ability for all future commissioned community/domiciliary care services to have an inherent re/enablement ethos built into the new model. Evidence demonstrates that an efficient, well managed Reablement offer combined with a good Domiciliary Care offer promotes and prolongs greater independence for those at risk of hospital admission (e.g. avoiding falls) and improves quality of life as part of a wider community prevention offer.</p>			
9.01	Adult Social Care - External Commissioning	Business Management	Redesign Adult Social Care Business Management activity	<p>Phase 2 of the review of Information and Analysis and Payments Team will take place in year 1; this will resolve the current budget pressures in these teams. There is, then, the potential for further efficiencies in year 3, following the introduction of improved systems and business processes. This is also dependent upon any further decisions to change the Adult Social Care IT system. This work area will play a major role in the migration but then the new system will allow for efficiencies in the teams.</p>	Maintain	0.032	1.0

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9.02	Adult Social Care - External Commissioning	Commissioning Team	Integrated Commissioning Arrangements with the CCG and Public Health	To review potential integration of commissioning functions and support arrangements with the CCG and Public Health. This could result in the loss of a post however the saving could be achieved through improved efficiencies as a result of integrated arrangements. Savings will be confirmed once the review is complete and new arrangements are implemented.	Maintain	0.035	1.0
10.01	Adult Social Care - Internal Commissioning	Adult provider Services	Develop a Business Case for an Alternative Delivery Model	Each of the business units within Adult Provider Services is currently undertaking a feasibility study to identify whether savings can be made through delivering services in a different way. i.e. partnerships with another organisation, creation of a Local Authority Company or creation of a social enterprise. A business case will be developed by April 2017 for consideration by the Council. This will detail options for alternative delivery models. The savings have been calculated by benchmarking data from similar alternative delivery models in Knowsley and across the Country.	Maintain	0.207	0.0
10.02	Adult Social Care - Internal Commissioning	Adult provider Services	Reduction in demand through prevention and early intervention	The Council has made a commitment that prevention will be the underpinning principle of care and support. At every stage of a person's journey through social care, consideration will be given to how their independence can be maintained or retained. Support from statutory services will complement the assets and resources people have within their own lives, families and communities to ensure that people receive the right support, at the right time, in	Maintain	0.127	5.0

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				<p>the right place and to reduce the demand on intensive and expensive support. The implementation of this approach will result in a reduction in the number of referrals to both Older Peoples and Adult Disability Day Services. Existing vacancies in the establishment will mean this can be managed without the need for compulsory job losses.</p>			
10.03	Adult Social Care - Internal Commissioning	Adult provider Services	Use of Assistive Technology in Supported Living	<p>There is currently a commissioning review taking place of Supported Living. A key aspect of this review is ensuring people will maintain or regain their independence. This commissioning review involves engagement and co-production with service users, carer's staff and stakeholders in relation to the existing and future needs of the services. The outcome of this engagement is expected by February 2017. There have been some recent successes supporting individuals to be more independent through the effective use of advancements in assistive technology. The saving would come from the more effective use of assistive technology. Existing vacancies in the establishment will mean there is no need for compulsory job losses.</p>	Maintain	0.060	2.0

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10.04	Adult Social Care - Internal Commissioning	Adult provider Services	More personalised support for individuals with a disability to become more independent	<p>There is currently a commissioning review taking place of the Adult Disability Service. This includes working with Service Users, Carers, Staff and Stakeholders to ensure the service responds to feedback from previous consultations, including:-</p> <ul style="list-style-type: none"> • More personalised support • Reducing the need for traditional type day care in the long term • Less building based • Deliver more person centred activities from more settings • More community based support / utilising existing assets • More choice • Innovative day care <p>This commissioning review involves engagement and co-production with Service Users, Carer's Staff and Stakeholders in relation to the existing and future needs. The outcome of this engagement is expected by March 2017.</p> <p>The saving would come from:-</p> <ul style="list-style-type: none"> • an anticipated reduction in demand for 'in-house' day care due to individuals having more choice • individuals supported to be more independent and less reliant on 'traditional services' • redesigned services to ensure they are more person centred <p>Existing vacancies in the establishment will mean this can be managed without the need for compulsory job losses.</p> <p>The saving would be achieved by having more efficient and flexible physical</p>	Maintain	0.039	3.0
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				environments to deliver the service from.			
10.05	Adult Social Care - Internal Commissioning	Adult provider Services	Review of Respite Provision	<p>There is currently a commissioning review of respite services for adults with learning and physical disabilities. This includes considering the following:-</p> <ul style="list-style-type: none">- Increasing the availability and choice of short breaks for carers- Increasing the availability of respite for carers in people's homes or extra care facilities- Extending the choice carers have over service and support to meet their needs- Working with providers with evidence based approaches to carers breakdown- Ensuring that the provision meets current and future demands for both planned and emergency respite. <p>This commissioning review involves engagement and co-production with service users, carer's staff and stakeholders in relation to the existing and future needs of the services. The outcome of this engagement is expected by March 2017.</p> <p>Utilising existing benchmarking data the saving would come from an anticipated reduction in demand for 'in-house' respite due to individuals having more choice and also ensuring the physical environments are efficient and flexible to meet people's needs. Existing vacancies in the establishment will mean this can be managed without the need for compulsory job losses.</p>	Maintain	0.039	2.0

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10.06	Adult Social Care - Internal Commissioning	Adult provider Services	Reduction in management costs	<p>Through more efficient working, the saving will be achieved by a reduction in management costs.</p> <p>An existing vacancy in the establishment will mean there is no need for compulsory job losses.</p>	Maintain	0.033	1.0
10.07	Adult Social Care - Internal Commissioning	Adult provider Services	Reduce Premises Costs	<p>Following previous consultation, stakeholders have told us they want services that deliver:-</p> <ul style="list-style-type: none"> • More personalised support • Reducing the need for traditional type day care in the long term • Less building based • Deliver more person centred activities from more settings • More community based support / utilising existing assets • More choice • Innovative day care <p>It is also anticipated there will be a reduced need for day care support for older people as the Council moves towards more personalised support in this area. The Council is keen to move towards utilising the assets already in communities and supporting the development of more community based support initiatives.</p> <p>Following an anticipated reduction in demand, in 2018/19, there will be a review of premises. This review will consider whether the premises meet the demand. Savings would be achieved by reducing the number of premises the service currently delivers from. Delivering the asset based approach will result in fewer individuals being referred to existing services. It will also mean that some</p>	Maintain	0.024	0.0

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				Service Users will be supported in different locations i.e. community settings, vountary settings, micro-enterprises, workplaces etc. This reduction in users will mean that the number of 'fixed' locations that the services currently operate from can be reviewed and potentially rationalised.			
10.08	Adult Social Care - Internal Commissioning	Adult provider Services	Utilising community assets more effectively to enable more choice for older people	It is anticipated there will be a reduced need for day care support for older people as the Council moves towards more personalised support in this area. The Council is keen to move towards utilising the assets already in communities and supporting the development of more community based support initiatives. The saving is realised through a reduction in demand for older people requiring day care as a result of more oppportunities in the community. Existing vacancies in the establishment will mean this can be managed without the need for compulsory job losses.	Maintain	0.019	1.0
11.01	Adult Social Care - Safeguarding	Adult Safeguarding Board	Redesign Safeguarding activity	To review safeguarding with Children's Social Care and also across Liverpool City Region	Improve	0.023	1.0
12.01	Culture and Libraries	Cultural Development and Events	Remodel 'Culture and Communities' programme and secure increased income	Culture and Communities (£0.080m) includes: Charge for car parking at Knowsley Flower Show and Knowsley Feelgood Festival (£0.003m); Reduce costs and increase stall holder / sponsorship / grants income for a full range of events (£0.016m); Charge Knowsley Sports and Cultural Awards nominees and guests for tickets (£0.002m); Recover cost of cultural events programme at Knowsley Leisure and Culture Park (£0.010m);	Maintain	0.080	0.0

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				Remodel Huyton Gallery to reduce costs (£0.006m); Reduce museum hours on Saturday afternoons and move the family activities to the mornings (£0.003m); Alternative funding for maintenance of existing public arts (£0.003m); Secure earned income for supporting others with cultural planning, programming and delivery (e.g. Liverpool City Region working/bids) - estimated target £0.040m.			
12.02	Culture and Libraries	Cultural Development and Events	New funding streams and efficiencies for the Knowsley Cultural Education Hub	Cultural Education Hub Total (£0.048m): Reduce staffing costs by 0.5 fte (£0.008m); Charge for 'Mini Museums' museum outreach into schools (£0.009m); Charge schools for staffed workshop sessions in galleries (£0.002m); Remove support for schools to take part in Schools Shakespeare Festival (year 3) with Shakespeare North Trust to take over after 2019 (£0.005m); Income target from paid sessions / new resource in schools (£0.010m); Liverpool City Region Cultural Education programme bid (£0.014m).	Maintain	0.048	0.5
12.03	Culture and Libraries	Cultural Development and Events	New funding streams for Knowsley Culture Hub+	Culture Hub+ (£0.021m): Replace support for youth theatre programme with external funding (£0.011m); Replace support for Street Feet Dance programme with external funding (£0.006m); Replace support for youth music with external funding (£0.004m). Include in Liverpool City Region Cultural Strategy to widen future opportunities for Knowsley.	Maintain	0.022	0.0

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12.04	Culture and Libraries	Cultural Development and Events	Remodel Access Through Culture programme and ensure full cost recovery	Access Through Culture (£0.016m) recover full costs from commissioned provision to children, young people and adults with disabilities; enhance training to enable increased delivery of commissioned programmes.	Maintain	0.016	0.0
12.05	Culture and Libraries	Library	Savings from co-location of services at Huyton Library	Huyton Library Savings target is (£0.181m) as part of wider masterplan for Huyton campus with participating services contributing to the savings and efficiencies. Assume 50% savings of 'facilities' through co-location (0.063m) and reduction in library staffing of 2FTE (£0.040m). Due to part time nature of the library staffing this is likely to represent more than 2 job losses but it is not known at this stage. Requires offsetting savings from co-locating partners to be achieved across wider council estates strategy.	Maintain	0.103	2.0
12.06	Culture and Libraries	Library	Cease Mobile Library Service and remodel Home Delivery Service to cater for residents who are most in need	Mobile Library Service target (£0.056m) through stopping the mobile library service. Visitors to the Mobile Library have decreased significantly. Sample test identified average of 6 customers per day. Mobile does not have WIFI and customers may be travelling to branches or using ebooks. Some of these customers are within sheltered housing schemes and it is proposed that they are included in the Library Home Delivery Service which is being retained.	Maintain	0.056	1.0
12.07	Culture and Libraries	Library	Remodelling and increased income for School Library Service	School Library Service (£0.036m) through reduction in costs (including staff) to accommodate fluctuations in schools buying the service; also increasing income through more promotion of the service.	Maintain	0.036	0.9

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12.08	Culture and Libraries	Library	Move from Page Moss to Huyton Library and Campus	The saving will be made by moving Page Moss book / equipment store to Huyton Library / Campus.	Maintain	0.034	0.0
12.09	Culture and Libraries	Music and Performing Arts	Redesign Music and Performing Arts Service	Reduce costs and work in a more flexible way with staffing. Increase promotion of the service to increase take up from schools - invest to increase take up. Increase charges to schools/individuals (based on benchmarking). Continue to work with the new joint Music Education Hub (between Knowsley and Sefton) to secure Arts Council Funding and sponsorship towards joint programmes of work.	Maintain	0.011	0.0
12.10	Environmental Health and Consumer Protection	Environmental Health	Restructure Environmental Health / Corporate Enforcement activity	The proposal is to implement a review of Environmental Health and Consumer Protection (excluding licensing) in year 2. This will explore how full cost recovery opportunities can be maximised and how the service should be structured to maintain performance against priorities. The restructure will re-evaluate current staffing levels, statutory obligations and service priorities in order to ensure, as far as possible, that key project commitments are delivered. The Service will also continue to seek income generation from proceeds of crime. The current work on joint working for Trading Standards with other Liverpool City Region Councils will continue to be progressed.	Maintain	0.063	0.0

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13.01	Public Health	Children 0-19	Redesign provision into single model for Children 0-19 and recommissioning as one service	Efficiencies in cost of health visitors, breastfeeding peer support and Family Nurse Partnership as part of single model for 0-19s combining the above services and recommissioning as one service. Reduction of 7% over two years.	Maintain	0.150	0.0
13.02	Public Health	Children 0-19	Redesign provision into single model for Children 0-19 and gain efficiencies against school nursing	Efficiencies in cost of school nursing as part of single model for 0-19s. Reduction of 13% over two years.	Maintain	0.150	0.0
13.03	Public Health	Children 0-19	Cease external school based support for healthy relationships and child sexual exploitation awareness and provide resources for schools to sustain the work in-house	The external support for schools to deliver healthy relationships and Child Sexual Exploitation awareness will end. The programme was designed to build knowledge and skills within the school setting by providing teaching resources, training and engagement with parents over a two year period. The intention is for the schools to mainstream the activity and continue to do work in this area.	Maintain	0.045	0.0
13.04	Public Health	Health Checks	Reduce funding for community element of NHS health check programme	Reduce funding for the community support element of the NHS health check programme - including ad hoc health check events. This reduction will not impact on access to the main GP NHS health checks.	Reduce	0.050	0.0
13.05	Public Health	Miscellaneous public health services - other	Contract savings	Achieve saving by exiting block contract (2017/18 and 2018/19). Exit block contract for CQUIN (improvement funding built into NHS contracts)	Maintain	0.150	0.0

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13.06	Public Health	Miscellaneous public health services – other	Reduce funding for campaigns	Reduce funding for Public Health campaigns by 25%	Maintain	0.020	0.0
13.07	Public Health	Miscellaneous public health services - other	Reduce support to Health & Wellbeing Board	Cease funding independent chair for Health & Wellbeing Board (2019/20) and reduce related support costs.	Maintain	0.017	0.0
13.08	Public Health	Miscellaneous public health services - other	Contract savings; medicines management	More efficient provision of medicines management by using less expensive providers and recommission pharmacy IT system	Maintain	0.012	0.0
13.09	Public Health	Miscellaneous public health services - other	Efficiencies across information and training budgets	Cancel consultant appraisal / revalidation budget and training budget in 2019/20. Reduce contribution to sub-regional intelligence service – not a cut, just cheaper service. Cancel contribution to sub-regional use of NHS data.	Maintain	0.011	0.0
13.10	Public Health	Obesity	Contract savings; Primary School Healthy Weight Programme	The Primary School Healthy Weight Programme will be delivered as part of a re-specified Integrated Wellness Service contract which is currently out to tender.	Maintain	0.068	0.0
13.11	Public Health	Obesity	Redesign delivery of obesity programme	Redesign delivery of obesity programme and reduce funding for specialist obesity service (2017/18) by 14.5%. Also cancel general support budget in 2019/20.	Maintain	0.058	0.0
13.12	Public Health	Oral Health	Reduce funding for Oral Health (2019/20)	Reduce funding for oral health (27% reduction)	Reduce	0.020	0.0

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13.13	Public Health	Physical Activity	Cease funding for the community Activity for Life contract 2019/20	This will mean that the offer of a subsidised 12 week programme will no longer be available to residents who will be charged the normal Volair rates. A clinical Activity for Life (AfL) programme is commissioned by the Knowsley Clinical Commissioning Group (CCG) via a separate contract which is not impacted by this proposal.	Reduce	0.150	0.0
13.14	Public Health	Physical Activity	Service Redesign; Rangers Service	Reduction in funding of Rangers service of 34% in 2019/20 by redesigning the service	Maintain	0.054	0.0
13.15	Public Health	Physical Activity	Replace Active Challenge with volunteer led alternatives	The proposal is to cease the funding towards the Active Challenge event. This was previously delivered by Leisure Services, in partnership with others. Volair, who now manage the leisure centres and sports development, are not able to deliver this event within the funding envelope available and, due to their own savings targets, are unable to sustain this event. Park runs do operate in the Borough, and have been successful to date, and therefore there are still opportunities for residents to participate in running events.	Maintain	0.002	0.0
13.16	Public Health	Public Mental Health	Cease contribution to mental health activity	Cancel mental health allocation in 2019/20. This allocation is to support wider initiatives across the Council and partners to respond to the Mental Wellbeing agenda of the Health Wellbeing Board and emerging needs.	Maintain	0.055	0.0

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13.18	Public Health	Public Mental Health	Release funding for online counselling service for children and young people to match demand	Reduce Xenzone online counselling service for children and young people (Kooth) budget to match demand	Maintain	0.006	0.0
13.19	Public Health	Sexual Health Services	Reduce funding for genito-urinary medicine treatment to match anticipated demand	Reduce estimate for genito-urinary medicine in 2019/20 by 9%. We are required to pay for genito-urinary medicine treatment of Knowsley residents no matter where it happens. Based on historic amounts we are reducing our estimate for these charges.	Maintain	0.050	0.0
13.20	Public Health	Sexual Health Services	Reduce funding for sexual health services to match anticipated demand	Reduce estimate for cross border recharges in 2019/20 by 16%. We are charged by other areas for sexual health services provided to Knowsley residents. Based on historic levels we are reducing the estimated amount that we will be charged.	Maintain	0.020	0.0
13.21	Public Health	Sexual Health Services	Reduced estimate for long acting reversible contraception and chlamydia based on historical data	Reduce funding for promotion of HIV testing, GP sexual health training, general support and TV screen at Sexual Health centre. Also reduce estimate for long acting reversible contraception and Chlamydia screening by 25% in 2019/20	Maintain	0.009	0.0
13.22	Public Health	Smoking and Tobacco	Recommission smoking cessation service based on community assets as oppose to specialist support	Re-commission smoking cessation service with lower budget (22% reduction). Cancel budget for tobacco control strategy - which includes an action plan for delivery across a range of settings could include resources, leaflets, training etc depending on proposed actions. Also cancel contribution to sub-regional programme – unsustainable because other partners have withdrawn	Reduce	0.155	0.0

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13.23	Public Health	Smoking and Tobacco	Reduce funding for Smoking and Tobacco programme to match anticipated demand	Reduce estimate for pharmacy based nicotine replacement therapy by 10.5% and administration of Champix tobacco anti-cravings drug by 50%. Also reduce estimate for pharmacy based smoking cessation by 33%. We pay pharmacies based on activity levels which have fallen. Also reduce general support budget	Maintain	0.046	0.0
13.24	Public Health	Substance Misuse	Reduce Substance Misuse service user support	Cancel substance misuse service user support budget and general support budget. Encourage service user forum to apply for grant funding. Cancel the budget for additional local campaigning as part of the national Dry January campaign	Maintain	0.021	0.0
13.25	Public Health	Substance Misuse	Reduce funding for In Patient Detox to match anticipated demand	Reduce estimate for in-patient detox by 7%. We pay for detox based on bed days used and are reducing the estimate based on recent trends.	Maintain	0.020	0.0
13.26	Public Health	Substance Misuse	Reduce funding for methadone prescribing to match anticipated demand	Reduce activity based budget for methadone prescribing by 12.5%. We pay GPs for methadone prescribing based on activity levels and are reducing the estimate based on historic costs.	Maintain	0.015	0.0
13.27	Public Health	Substance Misuse	Reduce intelligence support to statutory minimum	The Council currently commissions three substance misuse databases from Liverpool John Moore's University and will reduce this to the smallest one which is statutory.	Maintain	0.015	0.0
13.28	Public Health	Substance Misuse	Incorporate brief intervention in	Cancel budget for brief intervention and incorporate into future contract for Integrated Wellness service	Maintain	0.010	0.0

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			to future contract for Integrated Wellness service				
13.29	Public Health	Substance Misuse	Cease funding for GP's training budget	Cancel training budget for GPs. The substance misuse service will however offer some training.	Maintain	0.003	0.0
14.01	Property and Development	Property Information Management	Increased income from Suez Rail Waste Transfer Station.	The Suez Rail Waste Transfer Station commenced operations in October 2016. It is expected to generate additional income of £0.100m per annum of which £0.021m can be released.	Maintain	0.021	0.0
15.01	Property Maintenance, Investment and Compliance	Property Investment	Use of one-off resources to fund Property Investment	One off funding of £2.390m provided to tackle priority backlog repairs over a 3 year period which will allow the annual budget to be reduced by £0.200m. At the end of year 3 not all backlog repairs will have been cleared and a request for further one off funding may be required to mitigate future maintenance pressures / minor building investment works.	Improve	0.200	0.0
16.01	Strategic Regeneration	Knowsley Business Park	Knowsley Business Park site interventions to be more targeted on key aspects of the Park management	Budget moving forwards will solely be focussed on key aspects of Knowsley Business Park management	Reduce	0.145	0.0
17.01	Sustainable Resources	Energy	Undertake a full review of the Council's Energy	During Quarters 3 and 4 of 2016/17 a full review of the Council's energy / water management services will be undertaken, which will include the associated charges to	Improve	0.005	0.0

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			Management activity to provide a more streamlined and efficient function	schools, Volair and the Council, in order to identify:- Opportunities for service efficiency through a review of staff work priorities, capacity and role responsibilities (this may include a restructure within the Contracts and PFI Team where the current Energy Manager post sits) in order to deliver the activities identified above; Assessment of the charging method used to bill for energy services in order to standardise the approach and ensure full cost recovery plus profit where applicable.			
18.01	Commercial Services	Commercial Services Management and Supervision	Reduce Senior Management costs in Commercial Services	Early retirement of a senior manager followed by a management supervision review of the commercial services team. The findings of the review to be implemented in 2017 with potential for further management and supervision savings.	Maintain	0.060	1.0
19.01	Communities	Equality and Diversity	Restructure Equality and Diversity service	Area Manager (Communities and Social Growth) post regraded. 50% of Community Engagement Officer post costs to be met by asylum seekers and refugees funding. Also explore scope for further Senior Officer post reductions over next three years.	Maintain	0.045	1.0
19.02	Communities	Neighbourhood Development Team	Restructure Neighbourhood Development Team	Area Manager (Communities and Social Growth) post vacated and to be deleted with review of responsibilities shared across service.	Maintain	0.049	1.0
19.03	Communities	Voluntary Sector	Reduce support to Voluntary Sector	Reduce the Council's contribution to Knowsley Community and Voluntary Services over three years to £0.020m. This will still provide a 50% contribution to a lead officer role, supporting the organisation to develop a sustainable business model.	Reduce	0.066	0.0

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20.01	Environmental Sustainability Service	Environmental Sustainability Service	New Delivery Model for Parks Service	Explore options for an alternative funding and management model to provide a sustainable solution for local parks.	Maintain	1.028	0.0
21.01	Neighbourhood Support Services	Neighbourhood Support Services	Reduce Senior Officer costs in Neighbourhood Support Services	Restructure of Senior Officer posts in the service. This will require maintained level of back office support to ensure rigour of the service's quality assurance systems.	Maintain	0.076	1.0
22.01	Safer Communities	Safer Communities Team	Restructure Safer Communities Team	Replace post of Community Safety Officer with post of Community Safety Advocate following early retirement of current post holder	Improve	0.011	0.0
24.01	Highways and Transportation	Highways	Release savings in highways maintenance expenditure	Senior officer savings and Insurance liability reductions will not be reinvested into front line delivery but will be released instead.	Maintain	0.282	2.0
24.02	Highways and Transportation	Highways	Street Lighting contract efficiencies	Amendments to the street lighting contract to reduce future investment into lighting assets whilst continuing to implement the previously agreed variable lighting regime and ensure efficient use of lighting.	Maintain	0.090	0.0
25.01	Planning	Building Control	Undertake a review of non-statutory elements of the Building Control service to improve efficiency and explore joint working opportunities with Halton.	Future direction of Building Control service to be determined via Local Authority Building Control options appraisal - currently under consideration. Potential to cement partnership working with other Liverpool City Region Authorities and drive forward efficiency savings already identified. Potential saving from not filling vacant team leader post.	Improve	0.052	0.0
26.01	Strategic Investment	Strategic Housing	Review and Re-negotiation	Renegotiation of contracts to achieve contract savings in: Housing Options,	Maintain	0.086	0.0

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	and Regeneration		of Strategic Housing contracts	Choice Based Lettings and Housing Advice Contract. Also cease contribution to Liverpool City Region VIRIDIS (energy saving) initiative .			
27.01	Customers and Employees	Business Support	Streamlined Business Support	Duties related to a deleted management team post have been streamlined and reallocated within the Management Team, vacant business support assistant hours - work has been reallocated and new ways of working introduced by transferring more generic elements of work into the central hub and therefore driving out efficiencies.	Maintain	0.073	2.4
27.02	Customers and Employees	Communications	Undertake a review of communications budgets and increase income generation opportunities	Secure further external work to increase income generation, reduce budgets for Knowsley News, Projects, Annual information Plans, printing, photography, machine / equipment repairs and maintenance.	Maintain	0.109	0.0
27.03	Customers and Employees	Contact Centre	Review of Contact Centre - Channel Shift programme (Links also to One Stop Shop Proposal 27.05)	Where possible shift telephone enquiries to online in line with Channel Shift targets. (16/17 - 15%, 17/18 - 35%, 19/20 - 75%)	Maintain	0.109	4.5
27.04	Customers and Employees	Customer Liaison	Review customer liaison team (complaints service) impacting on schools courier service and	Stop schools courier service, increase traded service costs to schools, relax adult and corporate complaint (non statutory) response targets to reduce workload pressures and allow other (statutory) targets to be achieved	Reduce	0.007	1.0

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			adult social care complaint response timescales				
27.05	Customers and Employees	One Stop Shops	Reduce One Stop Shop Opening Times (Links also to Contact Centre Proposal 27.03)	Shift majority of current face to face enquiries to online only whilst only supporting the most vulnerable residents face to face. Significantly reducing opening hours and/or full closure of some One Stop Shops by year 3.	Reduce	0.192	8.0
27.06	Customers and Employees	Registration Service	Increased income generation opportunity for Registrars service	Introduce new reservation fee for all ceremony bookings. The proposed charge is £40 per booking (currently free to the customer). The proposed charge compares similarly with other Authorities that have implemented this.	Maintain	0.013	0.0
28.01	Human Resources	Payroll	Payroll service implementation of improved system	Continued implementation of NorthgateArinso (NgA) functionality, better use of integrated work flows and e-processes, re-allocation of work within Payroll	Improve	0.029	1.0
28.02	Human Resources	Customer and Employee Services	Review options for provision of Fleet / Lease Car / Car Loans to Council Employees	The service will explore the scope for a Council Lease Car Scheme along the lines operated by other local authorities. The operating conditions, costs and benefits of such a scheme are being investigated. Note: this would <i>not</i> be a subsidised scheme. A business case review will be undertaken to assess full cost and benefits and the appetite for such a scheme amongst the Council's workforce. The review will also assess options to offer Car Loans to employees at competitive	Maintain	0.015	0.0

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				interest rates. At this stage a prudent indicative savings target has been assumed. Scope to achieve or exceed this will be subject to take-up of the scheme by employees.			
29.01	Risk and Resilience	Health and Safety	Health and Safety - Income Generation opportunities	Increased income from fire risk assessments and training	Maintain	0.006	0.0
29.02	Risk and Resilience	Occupational Health Unit	Occupational Health - Income Generation opportunities	Increased income from Taxi Driver Medicals and Mental Health Awareness in the Public Sector (MHAPS)	Maintain	0.011	0.0
30.01	Financial Management Service	Counter Fraud and Internal Audit	Increase income generation within Counter Fraud and Internal Audit	Increased focus on income generation. Recovery of Direct Payments will be prioritised with Audit Team retaining a share to recover costs of work involved.	Improve	0.014	0.0
30.02	Financial Management Service	Financial Management	Target Financial Management Support on high risk areas. Managers in non-risk areas will be accountable & responsible for managing their own budgets	Service Managers in non-priority services will be required to monitor their own budgets and will be accountable for their own budget monitoring. Financial Management Service will reduce budget monitoring activity and support for these services.	Reduce	0.053	1.0
31.01	Exchequer Services	Financial Assessment	Redesign Financial	Review of processes for undertaking Financial Assessments to calculate client	Improve	0.083	2.8

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		Team	Assessment activity	contributions for Adult Social Care Services and the incorporation of other activity involving means-testing / financial assessments, e.g. Special Guardianship Orders (SGO's), into the Benefits / Financial Assessment Service. Improved processes relating to information provided by Adult Social Care services and management of Financial Assessment appointments. Both of which will generate efficiencies and release savings.			
31.02	Exchequer Services	Financial Inclusion Service	Reduce Funding for Commissioned Advice Services	Reduction in funding for external advice agencies. Officers will work with the agencies to support them to identify alternative funding streams and to re-model service delivery to try to minimise the impact of funding reductions on front-line service delivery.	Reduce	0.092	0.0
31.03	Exchequer Services	Payments	Redesign Payments Service	Implementation of an 'Early Payment Scheme' utilising an external provider. Savings / Income would be generated through suppliers voluntarily signing up to the scheme and agreeing to provide rebates against invoices submitted in return for guaranteed early payment. As part of the Scheme, suppliers will be supported to submit invoices electronically. An Initial Assessment will be carried out by the company to assess in more detail the potential savings from the Scheme.	Improve	0.160	0.0
31.04	Exchequer Services	Revenues and Benefits	Redesign Revenues and Benefits service	Service restructure, review of processes and more effective use of Information Technology resulting in reduction in required technical and management resources. Consolidation of Welfare Benefit take up activity within Financial Inclusion function	Reduce	0.125	3.2

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				will generate efficiency savings.			
32.01	Policy and Partnerships	Policy	Restructure Policy and Partnerships team	Restructuring of the Policy and Partnerships team and increased income recovery for Policy Officer time spent on fully-funded projects and initiatives.	Maintain	0.064	2.0
33.01	Democratic Services	Civic Support	Reduce Civic Support	Review of all Civic Events and visits to include reducing the number of events/visits, or reconfiguring events/visits to reduce costs. Savings in the use of the Mayoral Car will also be assessed.	Reduce	0.013	0.0
33.03	Democratic Services	Elections	Rationalisation of the number of polling stations	Previously agreed rationalisation in the number of polling stations commissioned for each election.	Maintain	0.006	0.0
33.04	Democratic Services	Ethical Standards	Reduce support for Ethical Standards and review register of interest once a year	The proposal is to reduce the frequency of communicating with the Borough's Elected Members and Parish / Town Council clerks to ensure that the Members' register of interest is up to date. This currently happens twice a year. It is proposed to reduce that to once a year.	Reduce	0.004	0.0
33.05	Democratic Services	Executive Support	Review of Executive Support which will include the deletion of 0.5 FTE vacant post	This proposal offers up the relevant saving pending a review of the service during 2016/17 without predetermining how the saving will be achieved although it should be noted that the service has carried a vacant post since the review in 2013 due to structure changes in the organisation.	Maintain	0.015	0.5
33.06	Democratic Services	Members Support	Review of support to Members	Savings on Elected Members travel following the implementation of no in-borough travel during 2016; minor savings on Members Training and Development opportunities and members meals and refreshments; lower levels of Elected Members' National Insurance costs.	Reduce	0.021	0.0
36.01	Governance	Decision	Undertake a	Overarching review to be undertaken on the	Maintain	0.027	0.0

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		Making - City Region and Other Bodies	review of Decision Making - City Region and Other Bodies to ensure that costs are recovered	operation of, and support of, the Liverpool City Region. This will include the support provided by Committee Services.			
36.02	Governance	Decision Making - Council	Reduce cost of supporting Council decision-making and move towards a 'paperless' way of working	Reduction in the cost of copying agendas and some potential further postage savings to be made (NB the postage budget has already been reduced significantly in anticipation of the Council going "paperless" in terms of agenda distribution to the Members within the current financial year. However, this has not yet been completely realised and so there is the opportunity for some further savings to be released).	Maintain	0.008	0.0
37.01	Risk and Resilience	Civil Contingency	Civil Contingency income generation	Plan, organise and deliver training and exercises for contingency plans for other organisations to attract additional income	Maintain	0.006	0.0
37.02	Risk and Resilience	Information Governance	Review Information Governance (including risk and insurance) to provide a streamlined service	Reorganisation of Information Governance, Insurance and Risk functions	Maintain	0.003	0.0
99.03	Trade Unions	Trade Unions	Trade Union Savings Proposals	Work is ongoing with the Trade Unions around additional savings proposals that they wish Members to consider.		0.000	0.0
99.05	Council-wide	Income from Advertising Opportunities	Income generation from new	To put in place a concessionary contract for a number of suppliers to arrange income generating advertising on Council assets.	Maintain	0.300	0.0

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			advertising opportunities				
99.06	Council-wide	Parish and Town Council Financial Support	To cease the provision of financial support to Parish and Town Councils	To phase out (over two years) the provision of financial support to parish and town councils relating to reductions in their tax bases due to the Local Council Tax Support Scheme.	Maintain	0.225	0.0
99.07	Council-wide	Treasury Management	Revise Treasury management debt repayment policies	The Council is exploring options to release permanent savings in 2017/18 by changing how the Council pays off its debt. By revising our approach to repaying our debt we can rephase our future “Minimum Revenue Provision” commitments. This effectively defers the repayments on PFI assets over the next 25 years, resulting in an annual savings over the next three years of £2.185m. These changes are currently being discussed with the Council’s Treasury Management advisors (Arlingclose) and external auditors (KPMG).	Maintain	2.185	0.0