

APPENDIX 3 - POLICY OPTION PROPOSALS

Ref Code	Policy Option/Initiative	Estimated net ongoing savings generated (£000s) from April			Impact of policy option on service/customers	Comments (including exit costs)
		18	19	20		
OP12	Increase Bus Station departure charges to Bus Companies from 7.5p per departure to 50p	24	24	24	Bus operators have objected to proposed increases in the charges in the past. They could stop using the bus station and drop off / pick up at bus stops instead.	Charges have not increased since 1981. Other bus stations in the area and in Lancashire are charging between 50p and 75p per departure.
OP13	Home Care Link – look to at least break even or else review the provision and model of service delivery	70	70	70	The impact would be dependent on the development of the service and the outcome of reviews.	This trading account currently has a budgeted net deficit of £70,000 per year. It is a discretionary service that the Council does not have to provide.

Ref Code	Policy Option/Initiative	Estimated net ongoing savings generated (£000s) from April			Impact of policy option on service/customers	Comments (including exit costs)
		18	19	20		
OP14	General Income Programme e.g. new trading areas, expansion of existing trading, increase in level of existing fees and charges etc	80	130	180	Generation of additional income from increasing and extending fees and charges.	<p>This programme covers a range of items including:</p> <ul style="list-style-type: none"> • Where appropriate, increases in the level of fees and charges each year in line with inflation • Charging for the provision of procurement advice to third parties • Increasing Trade Waste Charges by 6% from April 2018 • Increasing the charge for replacement waste containers from £23 to £25 from April 2018 • Increasing planning application fees in line with government guidelines where possible • Charging for an additional catering van at Coronation Park, Ormskirk during peak visitor periods
OP15	Cease provision of civic car and chauffeur.	36	36	36	Reduced officer support for mayoral role, and reduction in level of civic activity to within the Borough.	<p>Mayor to self-drive / order a taxi to all functions and to claim mileage allowance for distance travelled as per the Member Allowances scheme. Mayoral visits to be restricted to within the Borough.</p> <p>Potential exit costs of £32,700.</p>

Ref Code	Policy Option/Initiative	Estimated net ongoing savings generated (£000s) from April			Impact of policy option on service/customers	Comments (including exit costs)
		18	19	20		
OP16	Reduced Civic Services and Mayoral Role – no officer support for the Mayor's Charity and reduce visits to those within the Borough	8	8	8	Loss of civic presence outside of the Borough and potential reduction in funding contributions to local charities.	Potential exit costs of £22,980, and savings subject to job evaluation of new post. Members may wish to consider a reduction in the level of Allowances paid to the Mayor and Deputy Mayor to reflect the reduction in the level of duties to be undertaken. The current level of allowances is £8,910 for the Mayor and £1,760 for the Deputy Mayor.
OP17	Cross service review of Grounds Maintenance and Street Cleansing Services	75	150	150	The impact would depend on the outcome of the review. Existing service specifications have not been considered in recent times	In addition to savings for the GRA there would also be savings for the HRA. Funding of £25,000 from the Policy Options Reserve will be used to employ consultants to undertake this review.
OP18	Senior Management Team restructuring. This option would involve the deletion of a Director post, the reallocation of duties amongst the remaining three Directors, and the restructuring of the Street Scene, and Leisure and Wellbeing Admin teams.	101	101	101	No significant service impact expected.	The total saving from this restructuring would be £100,805, subject to job evaluation of new and amended posts. The exit costs for the voluntary redundancy of the Director of Leisure and Wellbeing would be £260,320. The maximum potential exit cost from the full restructuring would be £288,444 giving a payback period of 2.86 years.
TOTAL		394	519	569		