

Appendix A

Service Option	£'m
Children's Social Care – Fostering Sufficiency	-0.125
Corporate Resources - finance service review	-0.250
Corporate Resources - ICT budget reduction	-0.100
Corporate Resources - Assets Declared Surplus	-0.065
Economic Growth & Housing – Reduce Planning Budgets	-0.040
Public Health - Injury Prevention Contract	-0.017
Public Health - Removal of Vacancies	-0.035
Highways and Public Protection- Transportation & Highway Infrastructure – Staffing Changes	-0.245
Highways and Public Protection- Highways Maintenance Contract Extensions	-0.500
Locality Services – Green Sefton – Golf Income	-0.064
Locality Services – Green Sefton – Concessions & Temporary Events	-0.040
Locality Services – Green Sefton – Maximising Best Use of Golf Courses	-0.212
Locality Services – Green Sefton – Commercial Services	-0.008
Locality Services – Green Sefton – Develop Natural Alternatives model	-0.015
Locality Services – Cleansing – Food Waste included in residual	-0.150
Education Excellence – Home to School Transport - Transport team restructure and reassessments	-0.050
Strategic Support – Communications Team Restructure	-0.101
Strategic Support – Complaints Team Restructure	-0.009
Commercial Development – Sefton Security	-0.100
Commercial Development – Catering	-0.100
Commercial Development – Vehicle Fleet Management	-0.043
Total Service Delivery Options	-2.269

Title: Fostering Sufficiency

Description

It is proposed to engage with care providers with view to ensuring that existing placements continue to deliver the best possible outcomes for our children and young people plus best value for money throughout the placement. In accordance the Council's Contract Procedure Rules Officers will engage with contracted providers to explore the potential for price reduction whilst maintaining care and support.

The Council has recently introduced a new fostering scheme that will continue to be actively promoted with a view to moving some of our most vulnerable children and young people from high cost residential placements to a family setting where appropriate. For those children and young people this will provide a more supportive environment, build and maintain meaningful relationships.

The Council's reducing resources requires an increased focus on ensuring value from the contracts that it holds.

Communications, Consultation & Engagement –

Type: Inform Consult internal
 Engage Co-production Consult external

Financial Information (Revenue Implications)

Stage	2019/20 £'m	2020/21 £'m	2021/22 £'m	2022/23 £'m	Comment
Fostering Sufficiency	-0.125	-0.625	-0.250		Total FYE cost reduction of £1m

Title: Corporate Resources - Finance Service Review

Description

In April 2018, the Head of Corporate Resources launched a review of Financial Services in light of the changes taking place across the Council.

The review has focused on five areas:

- Council financial policies and procedures
- Roles and Responsibilities regarding budget management
- Training towards a wider change in financial management
- Review of the budgets and chart of accounts
- Possible IT solutions to assist self-serve access to financial information

Significant progress has been made: revised Finance Procedure Rules were approved by Cabinet in August 2018; a realignment of budgets and a review of the Chart of Accounts has been completed; training documentation has been prepared and training sessions are due for roll out in Q1 of 2019/20.

The next phase of the review will focus on the roles and responsibilities of finance officers, budget holders, service managers and leaders to best meet the budget challenges and opportunities over the short, medium and long-term. The process will highlight the responsibility and accountability of budget holders for expenditure.

A new commercial finance team will be developed to support the existing post of Finance Manager (Commercial) and in recognition of the finance expertise needed to support the Growth Programme and Framework for Change.

Impact of service change –

Service Users – NA

Partners – NA

Council – The role of finance officers will be clear and ensure that resources are at the right level to deliver the statutory requirements of the service in Corporate Finance and Internal Audit. The Financial Management section will adopt a model of collaborative working with services. A culture of business partnering will be embedded alongside a new IT solution to support self-serve facilities for budget holders. It will provide timely and accurate management information and allow efficiencies to be made.

Equality Impact Assessment – It is expected that there are no equality impacts arising from these proposals. However, Officers will comply with HR policies and procedures. This will include regular HR monitoring reports to Cabinet Member for Regulatory, Compliance & Corporate Services.

Communications, Consultation & Engagement –

Type: Inform	<input type="checkbox"/>	Consult internal	<input checked="" type="checkbox"/>
Engage	<input type="checkbox"/>	Co-production	<input type="checkbox"/>
		Consult external	<input type="checkbox"/>

Financial Information (Revenue Implications)					
Stage	2019/20 £'m	2020/21 £'m	2021/22 £'m	2022/23 £'m	Comment
Implementation	-0.250				

Title: ICT Budget Reduction

Description

The authorities' new ICT Contract commenced on the 1st of October.

Technology and digital is a key enabler to service transformation, the Council is keen to build upon the ICT transformation work to date and ensure the best use of technology to improve services to residents and empower both staff and local communities. However, there is a period of transition and remedial work to be completed if the Council is to futureproof its infrastructure to support the delivery of digital workforce. Unfortunately, there is a legacy of little investment, therefore the Council needs to ensure that its development budget is utilised to ensure the provision of a secure and robust architecture, which meets all statutory obligations as well as supporting whole scale transformational change.

IT and Digital is recognised as a key enabler of service redesign and significant work is required to ensure that the current ICT Infrastructure is fit for purpose and secure.

The Council's reducing resources requires a rigorous prioritisation of activity. It is proposed to reduce the value of the development budgets by £0.100m. In the event that additional works are required that cannot be accommodated within the available budget consideration will be given to calling upon the cost of change budget if a demonstrable return can be demonstrated.

Financial Information (Revenue Implications)					
Stage	2019/20 £'m	2020/21 £'m	2021/22 £'m	2022/23 £'m	Comment
Implementation	-0.100				

Title: Corporate Resources - Assets Declared Surplus

The Council is moving to a corporate landlord model for the management of its assets and operational buildings. For those existing and future assets that are declared surplus in accordance with Council policy, a full cost assessment will be undertaken. This will include void costs, potential capital receipts and future lifecycle costs.

This will inform the decision making process with regard to the asset. As a result of this work, it is estimated that this part of the Council's estate will be managed more efficiently and effectively and revenue savings made.

Financial Information (Revenue Implications)

Stage	2019/20 £'m	2020/21 £'m	2021/22 £'m	2022/23 £'m	Comment
implementation	-0.065	-0.095			

Title: Economic Growth & Housing – Reduce Planning Budgets

The Planning Service has a number of budget lines which have a notional target for income or expenditure, however many of these are out of the influence and control of the Council. This means they can vary widely dependent upon external influences and the budget now requires realignment to reflect this.

Budget lines will be realigned accordingly.

Financial Information (Revenue Implications)

Stage	2019/20 £'m	2020/21 £'m	2021/22 £'m	2022/23 £'m	Comment
Budget Realignment	-0.040				

Title: Public Health - Injury Prevention Contract

The Council has an injury prevention service which is funded from the public health grant. The aim of the service is

- To provide free small child safety equipment to the local community
- To provide home safety education/ advice to families with children aged 0-4
- To reduce accidents and injuries among young children
- To provide a safety project which is accessible to disadvantaged families
- To maintain and extend links with health visitors, midwives, children’s centres staff to ensure optimum take up of families

It is five years since the last service review, and it is considered that a review be undertaken to ensure it remains targeted, responsive to need, effective, efficient and best value.

The Council’s reducing resources requires an increased focus on ensuring value from the contracts that it holds.

Financial Information (Revenue Implications)

Stage	2019/20 £'m	2020/21 £'m	2021/22 £'m	2022/23 £'m	Comment
1	-0.017	-0.020			Existing contracts may require a staged reduction over two-years

Title: Public Health - Removal of Vacancies

The Council's reducing resources requires a rigorous prioritisation of activity. It is proposed to permanently disestablish two vacant posts within Public Health.

Impact of service change –

Service Users – NA

Partners – NA.

Council – The Council will have less flexibility for related activity and the team will prioritise activity accordingly.

Equality Impact Assessment –

It is expected that there are no equality impacts arising from these proposals. However, Officers will comply with HR policies and procedures. This will include regular HR monitoring reports to Cabinet Member for Regulatory, Compliance & Corporate Services.

Communications, Consultation & Engagement –

Type: Inform Consult internal
 Engage Co-production Consult external

Financial Information (Revenue Implications)

Stage	2019/20 £'m	2020/21 £'m	2021/22 £'m	2022/23 £'m	Comment
Delete posts	-0.035				

Project Title: Highways and Public Protection- Transportation & Highway Infrastructure – Staffing Changes

The Council's reducing resources requires a rigorous prioritisation of activity. It is proposed to commence a consultation on a restructure of the Service.

Impact of service change –

Service Users – The restructuring will result in reduced capacity, prioritisation of activity will seek to minimise the impact of the change on the community.

Partners –The team will continue to develop the strong partnership links in respect of activity.

Council – The restructuring will result in reduced capacity, prioritisation of activity will seek to minimise the impact of the change. There may be some gaps in knowledge due to the possible departure experienced staff.

Equality Impact Assessment –

It is expected that there are no equality impacts arising from these proposals. However, Officers will comply with HR policies and procedures. This will include regular HR monitoring reports to Cabinet Member for Regulatory, Compliance & Corporate Services.

Communications, Consultation & Engagement –

Type: Inform Consult internal X
 Engage Co-production Consult external

Financial Information (Revenue Implications)

Stage	2019/20 £'m	2020/21 £'m	2021/22 £'m	2022/23 £'m	Comment
Implementation	-0.245				

Title: Highway Maintenance Contract Extensions

Description

The Council's reducing resources requires an increased focus on ensuring value from the contracts that it holds.

It is proposed to engage with contracted providers with view to ensuring that existing contracts continue to deliver best value throughout the life of the contract. In accordance the Council's Contract Procedure Rules Officers will engage with contracted providers to explore the potential for price reduction whilst maintaining service quality and standards.

Financial Information (Revenue Implications)

Stage	2019/20 £'m	2020/21 £'m	2021/22 £'m	2022/23 £'m	Comment
	-0.500				Subject to negotiation with contractors

Title: Locality Services – Green Sefton – Golf Income

There will be a budget realignment to take account of revisions to the VAT regulations in respect of fees and charges payable at golf courses.

Financial Information (Revenue Implications)

Stage	2019/20 £'m	2020/21 £'m	2021/22 £'m	2022/23 £'m	Comment
Implementation	-0.064				

Title Locality Services – Green Sefton – Concessions & Temporary Events

It is proposed to explore a number of different uses and activities within assets managed by Green Sefton to generate additional sources of income such as markets, car boot sales, circuses, fair grounds, catering outlets, pop up shops etc.

Impact of service change –

Service Users – The community and visitors will have access to a range of new activities, some which may require payment. It is anticipated that local businesses will benefit from additional footfall and outlet opportunities.

Partners –The team will continue to develop the strong partnership links in respect of activity.

Council – Increased income and use of much loved assets.

Equality Impact Assessment –

It is expected that there are no equality impacts arising from these proposals.

Communications, Consultation & Engagement –

Type: Inform Consult internal
 Engage Co-production Consult external

Financial Information (Revenue Implications)

Stage	2019/20 £'m	2020/21 £'m	2021/22 £'m	2022/23 £'m	Comment
	-0.040	-0.020	-0.020		

Title: Locality Services – Green Sefton – Maximising Best Use of Golf Courses

Green Sefton manages two municipal golf courses one of which a Links course and the other is a Parkland course.

Each course currently has capacity for circa 140,000 rounds per year. A range of activities are proposed that will lead to increased use, participation and resulting income. The target is for 36% utilisation to be reached.

Impact of service change –

Service Users – The community and visitors will have access to a wider golf offer.

Partners –The team will continue to develop the strong partnership links in respect of activity.

Council – Increased income and use of much loved assets.

Equality Impact Assessment –

It is expected that there are no equality impacts arising from these proposals.

Communications, Consultation & Engagement –

Type: Inform Consult internal

Financial Information (Revenue Implications)

Stage	2019/20 £'m	2020/21 £'m	2021/22 £'m	2022/23 £'m	Comment
	-0.212	-0.107	-0.106	-0.042	

Title: Green Sefton Commercial Services

Green Sefton has a unique opportunity to develop commercial services – offering a one stop shop for all issues associated with landscape development and management, community liaison and development etc.

It is proposed that a service be developed to offer grounds maintenance / land management services in the first instance – this will then offer opportunities to expand the offer and provide additional services that other organisations require.

Impact of service change –

Service Users – increased capacity in the land management marketplace.

Partners –The team will continue to develop the strong partnership links in respect of activity.

Council – Increased income.

Equality Impact Assessment –

It is expected that there are no equality impacts arising from these proposals.

Communications, Consultation & Engagement –

Type: Inform Consult internal

Financial Information (Revenue Implications)

Stage	2019/20 £'m	2020/21 £'m	2021/22 £'m	2022/23 £'m	2023/24 £'m	Comment
Estimated Surplus	-0.008	-0.032	-0.033	-0.041	-0.008	

Title Locality Services – Green Sefton – Develop Natural Alternatives model

Natural Alternatives currently offers a safe, secure and challenging work environment for participants which includes adults with learning difficulties and young people not in education, employment or training; providing training, education and work experience. Participants undertake site conservation and access work, as well as horticulture and small maintenance works, across the Green Sefton portfolio, on a project basis with community and other groups.

The cost of participation has not increased for 7 years and it is proposed to increase the charge from £40 per day to £45 per day. It is also proposed to increase the number of staff supporting the scheme to enable more people to participate.

Impact of service change –

Service Users – a greater number of people will be able to participate in and benefit from the service. This will improve life skills for those individuals and provide training, opportunity to gain qualifications, real work experience for people wanting to improve their opportunity to gain employment.

Partners – NA

Council – The Council will expand the existing operation to:

- develop at least one new base
- employ additional staff to work alongside participants, developing skills for work, and take orders for products such as seats and planters
- develop nursery offer including shop sales
- operate an outlet for products such as plants and trees and creative crafts (at Botanic Gardens ex-nursery shop)

Equality Impact Assessment –

It is expected that there are no equality impacts arising from these proposals.

Communications, Consultation & Engagement –

Type: Inform Consult internal
 Engage Co-production Consult external

Financial Information (Revenue Implications)

Stage	2019/20 £'m	2020/21 £'m	2021/22 £'m	2022/23 £'m	Comment
Double number of participants	-0.015				

Title: Locality Services – Cleansing – Food Waste included in residual

The Food Waste collection service was insourced along with the wider recycling service in August 2016. At that time, some 5,000 tonnes of food waste were collected each year, the volume of food waste collected as part of this service has fallen to 1,300 tonnes each year. The take up of this service continues to decrease with less than 20% of households participating on a regular basis.

This level of take up, means that the continuation of this service in its current format is not sustainable, with the food waste collection service costing in excess of three times the cost of collecting a bin. Allied to that is the point that there is also no financial benefit to the Council in disposing of food waste in the current manner.

It is proposed to cease the separate collection of food waste, continue to encourage a greater level of recycling and make use of other waste collection services. Should the proposal be approved the Council will collect the food caddies, if requested, for disposal.

The recently published DEFRA includes the proposal to “*reduce greenhouse gas emissions from landfill by ensuring that every householder and appropriate businesses have a weekly separate food waste collection by 2023*”. As part of this ongoing dialogue the Council will lobby for new burdens funding to support the proposals made.

Equality Impact Assessment –

It is expected that there are no equality impacts arising from this proposals.

Communications, Consultation & Engagement –

Type: Inform Consult internal
 Engage Co-production Consult external

Financial Information (Revenue Implications)

Stage	2019/20 £'m	2020/21 £'m	2021/22 £'m	2022/23 £'m	Comment
	-0.150	-0.150			

Title: Home to School Transport - Transport team restructure and reassessments

The transport service/team will be reviewed in order that they can undertake robust assessment of eligibility, undertake reassessments; enforce policy; carry out travel training; administer alternative travel options and personal travel budgets; commission external transport provision; and manage contractors.

Current management information and communication with service users is in need of improvement. It is proposed to engage and implement a new management system to address this.

It is also proposed to carry out reassessment of transport provision based on current policy.

Impact of service change –

Service Users – improved information and communications.

Partners – NA

Council – improved processes and systems.

Equality Impact Assessment –

It is expected that there are no equality impacts arising from these proposals. However, Officers will comply with HR policies and procedures. This will include regular HR monitoring reports to Cabinet Member for Regulatory, Compliance & Corporate Services.

Communications, Consultation & Engagement –

Type: Inform Consult internal
 Engage Co-production Consult external

Financial Information (Revenue Implications)

Stage	2019/20 £'m	2020/21 £'m	2021/22 £'m	2022/23 £'m	Comment
Restructure team and reassess provision	-0.050	-0.100	-0.100	-0.100	

Title: Internal Restructure – Corporate Communications team

Description

It is proposed to commence consultation on the following change – Internal Restructure of the Communications Team

The Council’s reducing resources requires a rigorous prioritisation of activity. It is proposed to commence a consultation on a team restructure.

Impact of service change –

Service Users – Prioritisation of activity will seek to minimise the impact of the change on the community.

Partners – The team will continue to develop the strong partnership links in respect of communication activity.

Council – The Council will have less flexibility for communication of activity but the team will continue to explore opportunities to improve communications and prioritise activity. There may be some gaps in knowledge due to the possible departure experienced staff. It is anticipated that the team is sufficiently experienced and well trained to overcome these gaps.

Equality Impact Assessment –

It is expected that there are no equality impacts arising from these proposals. However, Officers will comply with HR policies and procedures. This will include regular HR monitoring reports to Cabinet Member for Regulatory, Compliance & Corporate Services.

Communications, Consultation & Engagement –

Type: Inform Consult internal X
 Engage Co-production Consult external

Financial Information (Revenue Implications)

Stage	2019/20 £'m	2020/21 £'m	2021/22 £'m	2022/23 £'m	Comment
Part Year restructure	-0.101				

Title: Internal Restructure – Complaints team

Description

It is proposed to commence consultation on the following change – Internal Restructure of the Complaints Team.

The Council's reducing resources requires a rigorous prioritisation of activity. It is proposed to commence a consultation on a team restructure.

Impact of service change –

Service Users – Prioritisation of activity will seek to minimise the impact of the change on the community

Partners – NA

Council – The Council will have increased flexibility for complaints of activity.

Equality Impact Assessment –

It is expected that there are no equality impacts arising from these proposals. However, Officers will comply with HR policies and procedures. This will include regular HR monitoring reports to Cabinet Member for Regulatory, Compliance & Corporate Services.

Communications, Consultation & Engagement –

Type: Inform Consult internal

Engage Co-production Consult external

Financial Information (Revenue Implications)

Stage	2019/20 £'m	2020/21 £'m	2021/22 £'m	2022/23 £'m	Comment
Part Year restructure	-0.009				

Title: Commercial Development – Sefton Security

Sefton Security (Sefton Arc) provides bespoke, reliable security and healthcare solutions for businesses and communities, that is subject to the highest standards with staff qualified and accredited by NSI and NICE, and vetted by DBS.

Sefton Arc operates a secure, award-winning control room which is resilient and monitored 24 hours per day, 365 days per year, coordinating all maintenance and security services, as well as CCTV.

Sefton Arc services include: CCTV operations; Alarms and response; Fire Compliance; Electrical services; Access control; Assistive technology; Lone worker devices.

It is proposed to expand the customer base for this quality service offer to include the following:

- Private businesses
- Other councils
- Schools
- Further/higher education establishments
- Private social care and residential care homes

Communications, Consultation & Engagement –

Type: Inform Consult internal
 Engage Co-production Consult external

Financial Information (Revenue Implications)

Stage	2019/20 £'m	2020/21 £'m	2021/22 £'m	2022/23 £'m	Comment
	-0.100				

Title: Commercial Development – Catering

Sefton Catering Services have a wealth of knowledge in providing catering to educational establishments. They provide a high quality and value for money service.

All work is managed and monitored for the customer and delivered by staff who are well presented, highly qualified and experienced. Food is prepared using fresh produce, which is sourced locally where possible.

Sefton Catering Services include:

- Free school meals for qualifying pupils and all infant pupils
- Paid school meals on request
- Advice to schools on catering-related issues
- Additional catering services in schools, as required, including Children's Centres, breakfast clubs, breaks, vending and hospitality catering

There is a greater opportunity to expand the customer base for this quality service offer to include the following:

- Schools and colleges across the Liverpool City Region
- Offer to public
- Concessions
- Residential care homes
- Events and mobile catering

Communications, Consultation & Engagement –

Type: Inform Consult internal
 Engage Co-production Consult external

Financial Information (Revenue Implications)

Stage	2019/20 £'m	2020/21 £'m	2021/22 £'m	2022/23 £'m	Comment
	-0.100				

Title: Commercial Development – Vehicle Fleet Management

Sefton already successfully delivers Commercial Fleet Management services in a commercial environment.

Awarded green flag status for its technical competence and a specialist in ecological solutions, staff are highly trained across a wide technical scope. As a Council-led operation, Commercial Fleet Management operates an ethical and reliable service which provides value for money.

Their facility offers a convenient location close to the Port of Liverpool and is also situated near to public transport links across the Borough and Liverpool.

Sefton’s Commercial Fleet services include:

- Tachograph calibration and repair
- Private vehicle MOT testing
- Taxi licencing

There is a greater opportunity to expand the customer base for this quality service offer to include the following: Transportation and haulage companies; HGV drivers; Minibus firms; Private vehicles under 3.5 tonnes; Taxis and Uber vehicles.

Communications, Consultation & Engagement –

Type: Inform Consult internal

Engage Co-production Consult external

Financial Information (Revenue Implications)

Stage	2019/20 £'m	2020/21 £'m	2021/22 £'m	2022/23 £'m	Comment
	-0.043	-0.015			