

Town Hall
Lord Street
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To: Members of the Council

Date: 16 December 2010
Our Ref:
Your Ref:

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Dear Councillor

COUNCIL - THURSDAY 16TH DECEMBER, 2010

I refer to the agenda for the above meeting and now enclose the following document which was unavailable when the agenda was printed.

Agenda No.	Item
13.	Transformation Programme and Further Options Report of the Chief Executive

Yours sincerely,

M. CARNEY

Chief Executive

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Ref	Function	Owner	Proposed Saving over 3 years (2011-2014)			Savings Identified	Staffing Implications	Impact
			Staffing Implications (£)	No Staffing Implications (£)	Total (£)			
CS9	Cease School Clothing Grant	M McSorley	0	201,000	201,000	Cease School Clothing Grant		Under existing policy Sefton provides an annual discretionary budget for providing financial assistance with the costs of school clothing. The policy is aimed at families who are in receipt of means tested benefits and have a low household income. The allowance given is for each eligible child under the age of 16 attending schools other than independent schools. It is provided to each eligible child starting school and when starting each subsequent school year until age 16. The clothing grants applications from all eligible applicants are approved on a first-come first-served basis, until budgets are exhausted. Appeals against ineligibility for the above benefits are currently accepted under the normal appeals procedure. In current economic climate there is likely to be increase in number of low income households making applications. The impact of this may reduce workload for the staff of the section, however they will still administer Free School Meals and the two go hand in hand, the increase in claims due to the economic climate will mainly effect the claims for free school meals. Withdrawing Clothing grants raises a lot of anger and complaints from parents.
SCL 2 (a) (disaggregated from SCL2)	Coast & Countryside	G.Bayliss	50,000		50,000	Cessation of environmental education activity, out of school wild life clubs and community events	2	Cessation of environmental education activity, out of school wild life clubs and community events. This was identified as part of a larger saving of £142,000 for Coast & Countryside which members identified as an Amber option. The achievable savings for 2011/12 have been disaggregated.
SCL 5 (a) (disaggregated from SCL5)	Parks & Open Spaces	G.Bayliss		100,000	100,000	Reduce Grounds Management for Parks including a reduction in bowling greens from 22 to approx 16 instead of the original proposal of 12	0	Reduce Grounds Management for Parks including a reduction in bowling greens from 22 to approx 16 instead of the original proposal of 12. This was identified as part of a larger saving of £291,000 for Parks & Open Spaces which members identified as an Amber option. The achievable savings for 2011/12 have been disaggregated.
SCL 5 (b) (disaggregated from SCL5)	Parks & Open Spaces	G.Bayliss		50,000	50,000	Reduce the Repair & Maintenance Budget by £50,000. The original proposal was £80,000	0	This was identified as part of a larger saving of £291,000 for Parks & Open Spaces which members identified as an Amber option. The achievable savings for 2011/12 have been disaggregated.
SCL 5 (c) (disaggregated from SCL5)	Parks & Open Spaces	G.Bayliss	34,000		34,000	Reduce site inspection and repairs team. The original proposal was for £68,000. A request to leave the Council on VER/VR has been received by a member of this team.	1	This was identified as part of a larger saving of £291,000 for Parks & Open Spaces which members identified as an Amber option. The achievable savings for 2011/12 have been disaggregated.

Ref	Function	Owner	Proposed Saving over 3 years (2011-2014)			Savings Identified	Staffing Implications	Impact
SCL 7 (a) (disaggregated from SCL7)	Libraries - Closures	G.Bayliss	24,300	25,700	50,000	Cease to operate the Mobile Library	1	This was identified as part of a larger saving of £150,000 for Libraries which members identified as an Amber option. The achievable savings for 2011/12 have been disaggregated. The cost per book issue for the Mobile is £8.14 compared to a static library which ranges from £0.78 to £2.20. <i>If the savings proposal for the mobile library was to be postponed pending the outcome of the review of the Library Service the current lease could be extended by 12 months at the cost of £7,500. Due to poor mechanical condition of the vehicle this is the maximum practical period for such a lease extension. A new mobile library would cost £150,000.</i>
SCL 11 (a)	Service Development	G.Bayliss		15,000	15,000	Stop discretionary grants to external organisations to run play / child minding schemes in school holidays	0	This was identified as an Amber / Red option previously by Members.
New	Arts & Cultural Services	G.Bayliss		22,350	22,350	Cease the grant to the Royal Liverpool Philharmonic Orchestra	0	Potential impact on Southport Cultural centre project as the grant was to be used to formulate an agreement to have small concerts and master classes at the venue.
CM2 & CM13	Reduce Operational Services Management (£35k) & Restructure Catering Services (£20k)	J Black	10,000		10,000	CM2 and CM13 detailed proposed savings of £55k. School Catering, Building Cleaning and School Crossing sections are to be merged to form a 'Schools Services' section within the Operational Services Department. Efficiency savings from the merger have produced a further £10k saving. Total saving now proposed is £65k.	2 posts total – both management posts 1 post vacant 1 post VER	It is envisaged that there will be no detrimental operational effect on any of the Sections within the new 'School Services' section.
CM7	Reduce Overtime hours for street cleansing service (deferred)	J Black	40,000	0	40,000	Through reduced working hours		Impact on cleanliness of some areas, public/political acceptability Affects pay for lowest paid sector of cleansing staff, IR issues/TU reaction
CM8	Reduce non-Highway cleaning (deferred)	J Black	30,000	0	30,000	Through reduced service	1	Public/political reaction, cleanliness of high profile council owned area of land.
CM37	Cease funding for Opportunities Shop	M Long	69,000	0	69,000	External contractor, no Sefton Council jobs at risk	To be determined	The Opportunities Shop not only receives Council grant (performance monitored), it also has a core contract with Connexions for delivery of Next step guidance to young adults. It has recently completed a Business Planning exercise to prepare itself for the loss of local authority income. There are a variety of alternative funding opportunities available to the Shop if its is prepared to seek them. Removing the grant has no implications for staff on Council payroll, but it will of course mean the outputs associated with the grant are not achieved - 50 jobs per annum.
CE1	Modernising Democratic Services/Scrutiny Support	S Tunney	40,000	80,000	120,000	Reductions in staff and running costs for meetings	2	Electronic delegated decision making (no cabinet member meetings), reviewed Constitution to amend scheme of delegation (all non-key decisions delegated to appropriate Cabinet Member and decision-making process carried out electronically), significantly reduced committee timetable across all meetings, revised committee template to produce shorter reports, reviewed frequency of delivery of agenda packs, all large appendices on-line only. System and process changes will be required to achieve this saving. <i>The Assistant Chief Executive will submit a further report to Cabinet at a future date regarding the implementation of electronic decision making and the impact/phasing of this proposal.</i>

Ref	Function	Owner	Proposed Saving over 3 years (2011-2014)			Savings Identified	Staffing Implications	Impact
CE2	Review Civic / Mayoral Service	S Tunney	44,000	88,000	132,000	Option 2 Reduction in the Mayoral Function	2 to 3	Option 2: Reduction in the hospitality, twinning and engagement programme to approximately half, electronic booking of meetings etc. Both options will result in a reduction in staffing, and associated activity costs in providing support to the Mayor and Deputy
CE19(a)	Cease membership of LGA (£60k)	S Tunney	0	60,000	60,000	Cease membership of LGA	0	LGA - cease to be part of a strong, collective voice that argues the case for local government, no attendance at LGA conference and no briefings, consultations, research studies, publications, legal advice and other information. Notice period to be observed.
	Totals		341,300	642,050	983,350			

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