

Tactical Savings Options for Approval 28<sup>th</sup> October 2010

Appendix A

Ref	Function	Owner	Proposed Saving over 3 years (2011-2014)			Savings Identified	Staffing Implications	Impact
			Staffing Implications (£)	No Staffing Implications (£)	Total (£)			
								<b>All savings are Cumulative Savings</b>
CS4	Stop CSF Schools ICT	P Morgan	30,000	0	30,000	Harnessing technology grant funding to support ICT services in schools has been cut. LA is reviewing central ICT support to schools. This grant has been halved, paper currently with schools for consideration.	1	One off saving. If schools require this service then LA may need to develop SLA to fund this support from school budgets
CS6	Education Psychologists	C Oxley	50,000	0	50,000	Reduced service - take out 1 vacancy.	1	Service delivery will be reduced but staffing complement remaining would be comparable with other areas
CS7	Performing Arts - discretionary grant	M McSorley	32,050	0	32,050	Discretionary Performing Arts awards - £35,000 budget per annum used for 5 or 6 students undertaking performing arts courses (that are not recognised or funded through FE or HE qualifications.) 'X Factor students' as we have had one student perform on X Factor and another on strictly dancing!	0	Young Students with potential talents would need additional support from other potential sponsors. Initial saving will be part year as students will have commenced courses.
CS - M10	School Improvement Service	D Roberts	70,039	0	70,039	Report on agenda, net saving identified.	0	Changing relationship with schools and the LA statutory responsibility may require commissioned service (regionally) to carry out LA functions
SCL1 (c)	Arts & Cultural Services	G Bayliss	90,000	0	90,000	Reduce public Arts entertainment programme and support to third parties Cultural Fund grants to cease	6	Reduced public Arts entertainment programme and support to third parties. Cultural Fund grants to cease
SCL10 (a)	Potential Charging Policy for Leisure Operations	G Bayliss	0	35,500	35,500	Increase burial and cremation fees by 2% above the rate of inflation from 1st April 2011. (Income £35,500).	0	Increase burial and cremation fees by 2% above the rate of inflation from 1 <sup>st</sup> April 2011. (Income £35,500)
SCL11 (b)	Service Development	G Bayliss	41,500	0	41,500	Stop / reduce cross departmental service development work.	1 Vacant Manager post deleted	Stop / reduce cross departmental service development work
SCL12 (c)	Tourism	G Bayliss	0	20,000	20,000	Relocate Tourism Offices to Southport Town Hall, however this is depending on accommodation strategy.	0	Relocated base.
SCL12 (d)	Tourism	G Bayliss	47,500	0	47,500	Delete post of vacant post of conference manager. No Impact.	1 vacant Manager post deleted	Delete post of vacant post of conference manager. No Impact
SCL14 (a)	Libraries (Management)	G Bayliss	68,000	0	68,000	Reduce Library Management and Admin Support.	2 Vacant posts deleted	Reduce Library Management and Admin Support

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SCL14 (b)	Libraries (Management)	G Bayliss	139,000	0	139,000	Downsizing of library manager posts.	5	Downsizing of library manager posts. Some managers to take responsibility for two small to medium sized libraries
SCL15(a)	Sport & Leisure Centres - Review Opening Hours	G Bayliss	70,000	0	70,000	Reduction in opening hours across all Leisure Centres, including Bank Holidays, Saturdays & Sundays.	8 (mix of full & part time)	Reduction in opening hours across all Leisure Centres, including Bank Holidays, Saturdays & Sundays
SCL16 (a)	Sports & Leisure Centres	G Bayliss	28,000	15,000	43,000	Discontinue inspections and bench marking services. Drastically reduce the monitoring and performance management Crosby Leisure Centre & Formby Pool by the Council. Reduce spend around advertising and marketing related activity. The intention is to harvest this as part the Communications Integration Project.	1	Discontinue inspections and bench marking services Drastically reduce the monitoring and performance management Crosby Leisure Centre & Formby Pool by the Council Reduced spend around advertising and marketing related activity. The intention is to harvest this as part the Communications Integration Project.
SCL16 (b)	Sports & Leisure Centres	G Bayliss	0	13,000	13,000	Cease the annual contribution to Sefton Sports Council and MCSP.	1	Impact on Voluntary sports sector
CM2	Reduce Operational Services (OS) Management Structure	J Black	35,000	0	35,000	Possible grouping of functions more effectively to achieve savings.	1	Reduction in management of service. This may be affected by the outcome of the Performance PID.
CM4	Reduce Bulky Item Service Collection to 10 days	J Black	42,500	17,500	60,000	Reduction of one crew	2	Slight increase in fly-tipping, reduced service/public acceptability. Free of charge service is maintained, if demand generates excessive waiting times other control mechanisms could be considered.
CM9	Close All Attended Public Conveniences	J Black	75,000	25,000	100,000	Remove attendants and implement mobile cleansing service.	4	Option 1 Public/political reaction, saving includes the closure of the Market Street facility, no allowance for costs associated with retaining 2 locations as operating bases.
CM12	Stop Canal Patrols	J Black	40,000	0	40,000	Reduction in Sefton Security Staff.	2	Potential for decreased customer satisfaction, increases risk for anti-social behaviour (public safety & environmental issues i.e. flytipping)
CM13	Restructure Catering Service	J Black	20,000	0	20,000	Restructure the management/support function within the Catering Service/OSD.	1	Reduction in staff to deliver catering service will reduce the capacity of the catering service. A saving may not be achieved if the subsequent recharge to CSF (DSG) is reduced, the service simply becomes more efficient/competitive.

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CM16	Review of Transport Provision - focus on Specialist Transport Function	J Black	0	0	0	To be determined.		Needs more work to quantify the impact and levels of reduction of Current overspend. Ongoing review of the area, new system (Cleric) will be implemented later this year and this should provide greater clarity as to how the overspend can be reduced early 2011.
CM20	Integrate Strategic Housing Function	A Lunt	153,000	64,000	217,000	Resources in base budget identified for providing 'fit for purpose' strategic housing function.	1	Merging strategic housing function with investment programmes will negate requirement for additional resources with NO impact on service quality. However, if the Housing Market Renewal team is affected by future cuts, up to and including complete cessation of activity, then there would be no strategic housing function provided. Provision of a housing strategy is a statutory function. Therefore, there would be a requirement to resource the strategic housing function if both this saving were taken and HMR activity were to cease post March 2011.
CM21	Reduce private sector housing support	A Lunt	53,968	0	53,968	Deletion of two posts - one frozen senior housing practitioner post and 40% of a Technical officer post (vacant and released by Vacancy Panel).		Revised management and working arrangements enables deletion of posts although there will inevitably be a reduction in the services provided, commensurate with the loss of posts
CM22	Reduce HMR Support	A Lunt	137,301	0	137,301	Deletion of two vacated posts during 2010-11 followed by 2 redundancies in 11-12.	2	Allocation of workload of vacated posts means that service standards can be maintained via efficiencies. During 2011-12, changing nature of activity will mean that certain areas of activity will need to be ceased, requiring 2 redundancies / redeployments
CM23	Increase Charge to Schools for Energy Advice	A Lunt	0	10,000	10,000	Increased income to reflect level of service.	0	No impact other than increasing income thus reducing cost of service to mainstream funding
CM24	Charge schools for Env Education or stop service	A Lunt	0	17,500	17,500	Requiring Environmental educational service to be funded by schools.	2	Service required to continue until December 2016 or ERDF funding of £390k would be subject to clawback
CM29	Introduce a charge for Development Control advice	J Alford	0	30,000	30,000	Charges to be agreed, but based on pAS (DCLG) guidance. Unlikely to be a Merseyside-wide scheme.	0	Reasonable expectation in light of DCLG comments and experience elsewhere but will be market-led, so difficult to predict take-up, especially in first year
CM30	Review Planning Technical Support	J Alford	50,000	0	50,000	Savings will be achieved via VR/VER.	2	Reduce levels of junior mgt, reduce levels of information, concentrate customer service.
CM31	Rationalisation of PCN processing and administration of Disabled Blue Badge resources	S Waldron	30,000	0	30,000	Reduced level of resources required to manage representations to Penalty Charge Notices and other administrative services. Reduction in staff administering the Disabled Blue Badge scheme.	1	1 No Senior Clerk post to be deleted - VR/VER - currently undertaking 'back office' PCN processing duties and other administrative duties. Blue Badge Scheme - Deletion of 50% of Sc2/3 Clerical Post (vacant) and 30% reduction in OT resources purchased from the PCT. Service development would indicate overall level of senior clerical Support in the team can be reduced. But to allow a full post to be deleted would also need to remove counter service in Pavilion Building and rely fully on the One Stop Shop service to deal with all face to face representations. Similarly administrative duties for the Blue Badge scheme can now be maintained with reduced level of resource as scheme development has been concluded. Actions already taken to deliver savings of £30k.

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CM32	Reduce local transport plan support	S Waldron	80,000	0	80,000	Savings identified due to significantly reduced level of funding anticipated as a result of the Government October 2010 CSR, plus increasing influence of City Region approach to LTP management and delivery including opportunities to co-ordinate delivery with partner authorities. Full details of where reductions to be made to be determined as funding and transport priorities emerge with LTP3 development. Timescale for this information being available may impact on ability to deliver full saving in 2011/12.	3	Resources to develop and deliver LTP programmes have previously been allocated to meet demands based on priorities at the time (i.e. Strategy development including Rights of Way Plans, Cycle initiatives etc). Emerging LTP3 priorities and much reduced levels of funding anticipated will change the level of resource required, hence a reduction and reorganisation is appropriate to meet these changing circumstances.
CM36	Restructuring of Environment Team.	M Long	81,000	0	81,000	Internal transfers proposed and held vacant or bumped vacancy as saving in 11/12.	2	Two posts are to be transferred elsewhere within the Council and will contribute to corporate objectives for the coast and Southport respectively. The re-allocation of tasks from PED to EP&TS and NIPD is under review but posts are being restructured to re-align staff with service priorities. This re-prioritisation takes account of the loss of two staff in the reduced scale and scope of activity.
CM38	VR for Senior European Officer	M Long	45,000	0	45,000	VR for post, held vacant as saving Date of VR to be determined on outcome of current external funding bids. Assume VR 2012.	1	PED is being restructured to re-align staff with service priorities. This re-prioritisation takes account of the loss of a member of staff in the reduced scale and scope of activity.
CM39	Reduce Regulatory Enforcement	P Moore	350,000	0	350,000	Removal of vacant posts & anticipated VR/VER requests.	13.5	Reduction in level of service provided. Will have negative impact upon Service Plan Targets and LAA/National Indicators.
CM40	Merge of Environmental Enforcement	P Moore	40,000	0	40,000	Removal of vacant posts and reprioritisation of workloads. <b>This is being proposed on the basis that the current ABG provision will be retained.</b>	2	Reductions in some areas of work
CM41	Integrated Sustainability Function	P Moore	58,000	0	58,000	Removal of vacant posts and reprioritisation of workloads.	2	Reductions in some areas of sustainability work
CM42	Increase fees for Network Mgt activities	P Moore	0	30,000	30,000	Increase income through raised fees & charges.	0	Marginal increase in costs for businesses
CE8	Review of Personnel	M Dale	120,000	0	120,000	Reduction in staff from integrated resource. 2 VR/VER expressions of interest already accepted. Further efficiencies being considered and possibilities of further VR/VER requests.	4-6	Reduction in level of service in time of greater need, motivational issues for employees engaged in difficult work. Employee related issues

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CE13	No provision of food for meetings/training events (and no subsistence allowance)	Mike Fogg	0	20,000	20,000	Stop provision of food for meetings/training events and subsistence allowance. Approximately £12k relates to staff, £7k to members.	0	Negotiation necessary in respect of terms and conditions
CE15	CAA Fees	J Farrell	0	50,000	50,000	CAA scoping work and document storage stopped.	0	Government has stopped requirement for CAA, so there is no impact. This is funding LA would have paid to PWC for CAA work
CE16	Take on HMRI Conveyancing and Building Agreement Works	D McCullough	50,000	0	50,000	Charging for additional services.	1	Improved service for internal service providers
CE17	Legal Sundry Savings	D McCullough	0	17,850	17,850	Reduction in Lawtel, Lexcel, Books and Practising Certificates.	0	Manageable reductions with no impact on the services
CE18	Admin Staff Reductions	D McCullough	8,068	0	8,068	Further VER Savings.	1.5	Reduction in admin support for the service
CE20	Re-tender of Office Supplies Contract	T Crawford	0	50,000	50,000	Rationalisation of usage following re-tender and e-auction collaborative procurement exercise.	0	Manageable impact on service
CE21	Civic Attendants Service	Andrea Grant	140,000	0	140,000	Revised staffing structure and invest to save proposals including keys suited at Bootle and Southport Town Halls (to facilitate quicker opening and closing of the building, and improved AV equipment in meeting rooms to facilitate 'self-service' by meeting organiser. Reduced staffing to 'flexi time' with the exception of evening mtgs. Provision of PT working allows for casual overtime at flat rate to replace current system (all savings are approx and subject to JE).	Reductions in staffing from 12 FT and 2 PT civic attendants to 13 PT Porters and 9 PT Receptionists	
BI3 -1	Education Welfare	C Oxley	0	£50,000	£50,000	Reduced service - take out 1 vacancy.	1 vacancy	Service Delivery will be reduced
			<b>2,274,926</b>	<b>465,350</b>	<b>2,740,276</b>			