

Review of Externally Funded Activities – Savings Proposals

Appendix A

Ref	Proposal	Source(s) of External Funding	Annual Cost of Service/ Activity	Saving	Staffing Implications	Scope of Service/ Service Description/ Commissioned Activity	Impact
CS - M4 (a)	Cease 14-19 Partnership	ABG	£406,862	£406,862	8	To develop 14-19 Partnership arrangements with Schools and Colleges within Sefton and promote a range of 14-19 learning opportunities	Schools, Colleges would do their own thing which would be confusing for students and would not give the breadth of choice in 14-19 curriculum activities. The costs of making these staff redundant appear extremely high because they are TUPE as Civil Servants. HR advice being sought.
CS - M4 (b)	Reduce 14-19 Partnership Retain 2 posts	ABG	£406,862	£310,000	6	To develop 14-19 Partnership arrangements with Schools and Colleges within Sefton and promote a range of 14-19 learning opportunities	Maintain partnership role to ensure cohesion and choice for students. It is recommended to retain two posts pending clarification of national position on 14 - 19 commissioning duties.
BI3 - 2	Positive Activities for Young People (Balance remaining)	ABG	£564,918	£564,918	-	Supports a range of activity for young people to engage, motivate and to minimise anti social behaviour.	Reduced level of activity. Potential increase in anti social activity. This will also impact on commissioning activity including that provided by the Leisure Department and voluntary sector.
CS10	Parent Support Adviser - Coordinator	ABG Children's Fund	£80,000	£80,000	1	To support the development of the Parent Support Advisers (PSA) in schools who give parental support on a range of areas linked to children's attendance, behaviour and attainment.	The coordination role has established networks for the school based PSAs, monitors their involvement and has provided high quality training. School based PSAs will have no LA coordinator
CS12	PSHEE and Healthy Schools (Personal Health and Social Education)	NHS/PCT joint funding with Sefton MBC Core £6,500 DSG £1,450 Partnerships £50,000	£57,950	£6,500	2	Monitor, evaluate and support schools in relation to PSHEE and the Healthy School Programme.	Reduction in the number of school achieving Healthy Schools status. Fewer schools re accrediting. PCT and Sefton not achieving its targets. Threat to match funding. PCT could pick up some of this activity. However, they would be unlikely continue work at current levels

Review of Externally Funded Activities – Savings Proposals

Appendix A

Ref	Proposal	Source(s) of External Funding	Annual Cost of Service/ Activity	Saving	Staffing Implications	Scope of Service/ Service Description/ Commissioned Activity	Impact
CS13	Education Health Partnerships	ABG	£74,431	£74,431	2	Supporting schools to achieve National Healthy School Status – including; “ Pupils learn about healthy lifestyles and relationships “ Pupils take –up more physical activity and eat more fruit and vegetables “ Quality Sex and Relationship Education – students are confident in their understanding and decision making “ Quality drug, alcohol, tobacco education and prevention – students understand the risks of drug use“ Effective anti – bullying, emotional health and well being provision – pupils feel safe “ Citizenship and pupil voice- pupils feel they have a say in decision making “ Social inclusion – students feel valued and listened to.	The reduction in the number of schools receiving healthy school status and fewer schools re-accrediting. Two posts currently vacant. Also support for schools in the development of PSHE would cease.
CS14	Cease Designated Teachers (LAC) Training	ABG	£16, 094	£16, 094	-	Funding to support training for designated teacher for Looked After Children to reduce the attainment gap.	Attainment gap between LAC and general population continue to widen. Future positive outcomes for care leavers reduced. High risk of non-engagement of LAC with education.
SCL18	Free & Active	ABG	£205,000	£205,000	60 sessional staff	Council is legally obliged under the Education and Inspection Act 2005 to provide "positive leisure activities" during the school holidays. Free and Active is the Councils response to this legislation. Now in its 4th year of operation, the project receives in excess of 70, 000 visits per annum amount to approximately 200, 000 hours of physical activity.	The Safer, Stronger Communities Partnership have conservatively estimated cost saving to the authority/ police of £750, 000 per annum. Removal of funding will require the introduction of charges and/ or the prioritisation of communities.
SCL19	Cease Mischief Night Intervention	ABG	£21,000	£21,000	Operated by Positive Futures and Leisure Centre Staff	Interventions include a series of diversionary activities on key problematic nights throughout the year, including fire work displays and youth engagement programmes at Leisure Centres. The aim is to reduce rowdy and inconsiderate behaviour (- 21%) and deliberate and secondary fires (- 39%). These reductions are as reported by the Safer, Stronger Communities Partnership and relate to £440, 000 saving.	An increase in inconsiderate behaviour and deliberate and secondary fires. Increased cost to Merseyside Fire Service, Police and the Councils Environmental Service

Review of Externally Funded Activities – Savings Proposals

Appendix A

Ref	Proposal	Source(s) of External Funding	Annual Cost of Service/ Activity	Saving	Staffing Implications	Scope of Service/ Service Description/ Commissioned Activity	Impact
CM17 (a) 100% option	Cleansing – Cease Neighbourhood Liveability Teams	ABG	£394,074	£394,074	12	Cleansing Services in areas of high demand. Removal of waste in Lineacre, Derby, Litherland, Ford, St Oswald, Netherton and Orrell wards.	Cleansing services in the locality would revert to standard weekly rota, with commensurate increase in litter. Cessation would limit the ability to respond to cleanliness incidents or reports.
CM17 (b) 50% option	Cleansing – Cease Neighbourhood Liveability Teams	ABG	£394,074	£197,037	6	Cleansing Services in areas of high demand. Removal of waste in Lineacre, Derby, Litherland, Ford, St Oswald, Netherton and Orrell wards.	Reduction in service / activity levels would still enable cleansing functions to take place, albeit on a less frequent basis. General standards of cleanliness will fall, with litter and debris being in situ for longer periods.
CM44	Cease Good Neighbour Skips	ABG	£72,825	£72,825	1	Provides additional good neighbour (community) skips to enhance core funded service provision.	This would significantly reduce the number of skips provided, is likely to result in an increase in fly-tipping and a skip driver's post would be lost. Any increase in fly-tipping would adversely affect the Street Cleansing service by diverting resource from scheduled activity.
CM48 (a) 100% option	Cease Cleansing - Fly Tipping/Graffiti	ABG	£67,355	£67,355	2	Removal of waste produced from fly tipping and removal of graffiti from neighbourhoods.	Fly tipping refuse will remain where tipped until other service areas can respond to collection requests if deemed of an emergency nature. This may well result in delays to other refuse or waste collections requiring additional resource to clear backlog. There would be less resource available to remove graffiti, whether of an offensive nature or not.
CM48 (b) 50% option	Reduce Cleansing - Fly Tipping/Graffiti	ABG	£67,355	£33,644	1	Removal of waste produced from fly tipping and removal of graffiti from neighbourhoods.	Reduction in service / activity levels would still enable removal of fly tipping and graffiti, albeit on a less frequent basis. Leaving fly tipped materials in situ for longer periods may actually increase levels of illegal tipping.
CM49	Cease Cleansing - Lineacre Bridge Team	ABG	£25,000	£25,000	1	Provide cleansing services in a geographical location surrounding large retail development arising from Section 106 grant.	Cleansing services in the locality would revert to standard weekly rota, with commensurate increase in litter.

Review of Externally Funded Activities – Savings Proposals

Appendix A

Ref	Proposal	Source(s) of External Funding	Annual Cost of Service/ Activity	Saving	Staffing Implications	Scope of Service/ Service Description/ Commissioned Activity	Impact
CM50	Cease Cleansing - WNF Projects Team Leader	ABG	£35,000	£35,000	1	Management function for all of the WNF related services and personnel.	This post is intrinsically linked to the above WNF projects. If the projects are terminated, the need for supervision/management is negated.
CM51 (a) 100% option	Cease Cleansing - Arterial Routes	ABG	£269,380	£269,380	6	Overnight mechanical and manual cleansing of main arterial routes into/out of the Borough. Removal of detritus, litter and fly tipping.	This would seriously reduce the amount of mechanical sweeping of main roadways and arterial routes and therefore result in an increase in levels of detritus and litter in these areas. Detritus was identified as a primary target for reduction within Sefton as we are currently in the fourth quarter (lowest) for performance when benchmarked against other metropolitan authorities. The withdrawal of this service would also affect the sections ability to respond to emergencies affecting the cleanliness of the highway (recent flooding in Seaforth etc).
CM51 (b) 50% option	Reduce Cleansing - Arterial Routes	ABG	£269,380	£134,690	3	Overnight mechanical and manual cleansing of main arterial routes into/out of the Borough. Removal of detritus, litter and fly tipping.	Reduction in service / activity levels would still enable cleansing functions to take place, albeit on a less frequent basis. General standards of cleanliness will fall, specifically in relation to the removal of detritus and also litter. The removal of fly-tipped waste will be affected and therefore may well be in situ for longer periods; this could result in further incidents and/or other elements of anti-social behaviour as the standards in areas decline.
CM26	Sefton CVS : Cease Young Apprenticeships	ABG	£75,000	£75,000	1	Young Apprenticeships: young people referred from local voluntary and community youth providers supported to develop individualised training programme, which will also incorporate a work placement at a local venue.	25 young people will no longer receive the project. However, there is not enough evidence to justify the benefits of this approach. Sefton CVS have already been informed that this will not continue and are in agreement with this assessment. This will not continue when funding ends in March 2011.
CM27	Neighbourhoods Division Acme Art – Cease Expressive Arts	ABG	£81,665	£81,665	5	ASDAN accredited programme, which will explore different elements of the creative arts industry, including sessions such as animation, web development, magazine design and photography. 30 young people will be targeted from local youth organisations. ASDAN is a charitable social enterprise with awarding body status.	30 Young People will no longer receive the project. It has not demonstrated any visible impacts and benefits and there is no business case for its continuation. This has previously been identified as a saving CM27 and will not continue when funding ends

Review of Externally Funded Activities – Savings Proposals

Appendix A

Ref	Proposal	Source(s) of External Funding	Annual Cost of Service/ Activity	Saving	Staffing Implications	Scope of Service/ Service Description/ Commissioned Activity	Impact
CM43 (b)	Cease additional Pest Control	ABG	£37,000	£37,000	1	Undertaking surveys and treatments for Rats within rat activity "hotspots". Some infrastructure improvements (grotspot cleanup, harbourage removal, drainage repairs etc.) delivered through contractors and Neighbourhood Cleansing Teams	Increased rat activity, reduced quality of life, increased complaints and increased service demand/cost for enforcement. Reduction by integration with other workloads is currently being considered as part of an application for VR/VER.
CM52	Cease Alcohol Harm Reduction	33% ABG/66% Core	£28,270	£28,270	1	Enforcing Age Related Sales Legislation / Trading Standards legislation; assisting in the delivery of the Sefton Alcohol Harm Reduction Strategy with particular reference to alcohol, the links to crime and disorder and 'NI20' (Assault with less serious injury); and promoting the 'National Alcohol Strategy – Safe, Sensible, Social' and Sefton Council's Licensing Policy.	Poorer linkage between health, crime/disorder and licensing policies. Slower uptake of good practice. Less safe night-time economy. Reduction by integration with other workloads is currently being considered as part of an application for VR/VER. Work will be absorbed within team.
CM53	Cease - Community Engagement Team	ABG	£110,000	£110,000	5	Direct engagement with the community (residents, business and partners) to improve understanding of services and of customer needs/expectations. Developing community capacity and guardianship, undertaking education to encourage positive behaviour change.	Poorer understanding of customer expectations/concerns. Poorer understanding by the customer of services available. Failure to develop community capacity/guardianship. Failure to change behaviour with related increased costs for other services.
CM54	Campaigns Coordinator	ABG	£61,342	£61,342	1	Undertaking and coordinating education, information and social marketing interventions to encourage positive behavioural change	Failure to change behaviour with related increased costs for other services. Reduction is possible by integration with other workloads. This activity is currently "in scope" for the integration/rationalisation of services under the Performance Improvement & Comms work stream.
CM55	Project Officer	ABG	£28,862	£28,862	1	Development of performance information and monitoring of performance in relation to the Environmental Services Intervention.	This role will cease when the specific intervention it supports ceases
CM57	Detrunking	ABG	£752,000	£752,000		To support the maintenance of the former Trunk Roads, A565 and A59, which provide principal arterial routes through Sefton.	Impact of cessation would be that the remaining Highways Maintenance Budget would have to be re-prioritised to maintain these main strategic routes to the detriment of lesser roads within the highways network.

Review of Externally Funded Activities – Savings Proposals

Appendix A

Ref	Proposal	Source(s) of External Funding	Annual Cost of Service/ Activity	Saving	Staffing Implications	Scope of Service/ Service Description/ Commissioned Activity	Impact
CM58	Cease Climate Change ABG Contribution	ABG	£22,500	£22,500	1	Currently contributes towards achieving climate change targets.	Impact of cessation would be that this work would cease.
CM59	Economic Assessment	ABG	£65,000	£65,000	0	To support the development of a Local Economic Assessment through consultancy support in 2009/10	Impact would be minimal, it currently supports some consultancy work and work from this will be incorporated within the emerging work on Local Enterprise Partnerships.
	Cessation Options		£3,535,434	£3,483,984	112		
	Reduction Options		£3,535,434	£3,021,684	100		