

Adult Social Care

Service Area	Current Year - £m	2011/12 - £m	Description of Activity
Welfare Rights	0.187	0.187	Welfare benefit and financial advice service. Annually the service enables over £7m of untapped welfare benefits to be identified for Sefton residents which where appropriate will contribute towards costs of Social Care and the Sefton economy in general.

Leisure Services

Service Area	Current Year - £m	2011/12 - £m	Description of Activity
Sand Clearance - Crosby & Southport Proms	0.087	0.087	This activity is currently incorporated into the general workings of the Coast and Countryside service. If this Service is reduced, sand and litter clearance from very public coastal footpaths (promenades) and beaches will still be necessary.

Operational Services

Service Area	Current Year - £m	2011/12 - £m	Description of Activity
Recycling	0.839	2.264	Kerbside collection of dry recyclables including food, and a 'Bring Site' collection service. The service is provided under contract and is due to be renewed in 2011, a significant cost increase is anticipated.
Refuse Collection	4.147	4.105	Residual (non-recyclable) waste collection service, via grey and green wheeled bins, or refuse sacks in certain areas, on an alternating or weekly basis.
Cleansing Administration and Running Costs	0.422	0.367	Management, supervision, back office support, equipment and supplies for all Cleansing Services.
Street Cleansing	3.789	3.730	Provision of a comprehensive cleansing service to maintain cleanliness of highway areas, pavements, retail areas and residential estates.
School Crossings	0.470	0.470	Provision of a school crossing patrol service at specific locations in accordance with the Councils current criteria/policy.

Environmental and Technical Services Department

Service Area	Current Year - £m	2011/12 - £m	Description of Activity
Gritting	0.440	0.440	Treatment of roads and footways during severe winter weather to prevent or mitigate against the formation of ice and snow to keep the highway network safe, operational and usable in severe winter weather. The "standing" or base cost of the service (e.g. provision of depot, provision and maintenance of vehicles, standby payment to contractor, standby weather monitoring) is approximately £190k. The remaining budget is required to fund actual gritting as necessary on basis of typical winter weather conditions.
Flood Defence	0.268	0.268	Address issues around coastal change (e.g. coastline erosion) and flooding from all sources, including: risk identification, assessment and management; development & implementation of Coastal and Flood Management Plans; construction and maintenance of coastal defence structures. Core-funded service also provides the Client function managing Highway Drainage elements of the contract with the external Partner, Capita Symonds. External funding delivers a mix of Sefton work and regional partnership work (e.g. regional monitoring programme) for North West Coastal Forum.
Highways Maintenance	6.844	6.154	To maintain the highway network to maximise the safe passage of people and vehicles. This includes maintenance of roads, footways, signs, guardrails, bollards. Resurfacing and reconstruction, weed spray etc.
Street Lighting	0.981	0.911	Maintenance and renewal of the street lighting stock to maximise the safe passage of people and vehicles throughout the borough. Street Lighting energy costs are classed as an uncontrollable budget and are not included here

Other Frontline Services – Influenced but Contracted**Leisure & Tourism**

Service Area	Current Year - £m	2011/12 - £m	Description of Activity
Grounds Maintenance Inc Grass Cutting	2.358	2.445	Grounds maintenance of parks and green spaces (approx 215) and playgrounds (65) and sports pitches etc. Includes all operations to maintain the sites in a condition that is appropriate to end users and is acceptable to the public in terms of amenity and safety.
Trees In Parks	0.086	0.091	Maintenance of park trees. This service is entirely budget led and in the main, the current budget only allows reactive H & S work.
Cems & Crems - Grass Cutting & Grave Digging	0.401	0.401	Grave digging, burials, re-instatement and grounds management of cemeteries and crematoria at five sites (approx 1,800 burials).

Environmental and Technical Services

Service Area	<u>Current Year</u> - £m	<u>2011/12</u> - £m	Description of Activity
Grass Cutting	0.430	0.546	Maintenance of all grass verges, hedges and embankments on the public highway
Street Trees	0.194	0.204	Maintenance and management of all trees on the public highway.