

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	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 4 (a) (disaggregated from SCL4)	Parks & Open Spaces	G.Bayliss		25,000	25,000	Original option 1 Retain bedding in Classic resort areas (Prom, Town Centre, Hesketh Park, Botanic Gardens). Reduce bedding in rest of the borough by 50%	2 - 4 (contractors staff)	The original savings proposal provided members with 4 options which members identified as a Red Amber and Green option. The achievable savings for 2011/12 have been disaggregated.
				70,000	70,000	Original option 3 Reduce bedding through out the borough by 50%		
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	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.

Tactical Savings Options for Cabinet Approval and Recommendation to Council December 2010

Appendix E

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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.
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.
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.
SCL 17	Leisure Disabled Access	G.Bayliss		10,000	10,000	Reduce the budget available from £50,000 to £40,000 to reflect the reduction in services already taken as savings.	0	This was identified as a 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.
CM3	Charge for Bulky Items Collection Service	J Black	170,000	80,000	250,000	Charge for Bulky Items Collection Service Political direction required before full savings can be identified.	4 post in total – staff posts	Reduction of one crew and extension of collection period to ten days has already been accepted as a saving (£60k). This may have a slight increase in fly-tipping but at that time maintained a free service. If demand generates excessive waiting times other control mechanisms could be considered. Further savings have been identified via charging for the service. Savings would be subject to demand and other unavoidable costs. Demand will also be affected by amount of charge. Proposed savings based on a £15 charge per visit. There may be a potential increase in fly tipping resulting from charging, therefore increasing costs to Cleansing Services. Consideration needs to be given to offering concessionary charging (Leisure Pass or Benefit related) and method of payment collection. If the charge is set too high demand will fall.
CM5	Charge for Clinical Waste Removal	J Black	20,000	0	20,000	Income generation through charges to replace Council contribution to service	1	Public/political reaction, vulnerable customers affected, The saving will be affected by the level of charge (price per item/price per collection), whether concessions will apply and the method of payment (Arvato charges).
CM10	Close All Public Conveniences	J Black	120,000	480,000	600,000	Close All Public Conveniences	6 posts in total – staff posts	Removal of static attendants from attended toilets with replacement by mobile cleaning function has already been accepted as a saving (£100k) Further savings could be generated from the closure of all public conveniences. £90k required to service prudentially borrowed monies due to very recent significant investment in new pay-to-use facilities (proposed savings take account of ongoing prudential borrowing payments). May be possible to outsource the operation of pay-to-use facilities subject to agreement relating to cleaning, income collection and on-going funding of prudential borrowing.

Tactical Savings Options for Cabinet Approval and Recommendation to Council December 2010

Appendix E

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CM11	Charge for Green Waste Collection	J Black	Up to 1,700,000		Up to 1,700,000	Charge for Green Waste Collection	Not yet known	The proposed level of income generation is based on the current level of 85,000 Green Bins, assuming all households opt to pay for the service at £20 per bin. However, the impact of this saving will be lessened if less households opt to pay for the service. In addition, the collection service may still be required to operate across the Borough with potentially less collections whilst retaining an almost full service provision. Less vehicles may be required, but this can only be assessed after take up of the new paid-for service is analysed. Less take up will impact on recycling targets and recycling credit income. The saving will also be affected by the level of charge (price per item/price per collection), whether concessions will apply and the method of payments. If Arvato are used to collect invoices a charge will apply, however, an in-house payment collection system could be established (as in Leisure Services) to take a range of payments across the Department, including Direct Debit and Card collections, thus reducing costs. Potential IR/redundancy issues, if level of demand decreases, vehicle cost saving will not be fully achieved due to vehicle leasing costs.
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 (deferred 25 th November)	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 (deferred 25 th November)	Stop 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. This relates to Southport Town Hall garden area.
CM33	Review of Parking Enforcement	D Marrin	0	220,000	220,000	The Parking Enforcement Contract is due for renewal in April 2012. Part of the proposed savings will be delivered by changing the way the 'back office' services are delivered either by linking them to the new enforcement contract or a partnership arrangement with a neighbouring/ North West authority. Renewal of the Enforcement Contract will offer the opportunity to review enforcement priorities and to improve efficiency and achieve current outcomes with reduced level of resources purchased through the contract. The figure of £220k assumes a 10% saving on annual cost of current contract.	To be determined	Reducing the level of enforcement will require remaining resources to be more focused on key priorities i.e. safety and maintaining the safe free flow of traffic. This could mean restrictions that provide an amenity benefit i.e. residents parking, could receive a lower level of enforcement than at present. Changing the way back office services are delivered could be seen as reducing the level of local input at the initial stage in the challenge process.
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

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Appendix E

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								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.
CE2	Review Civic / Mayoral Service	S Tunney	90,000	176,000	266,000	Option 1 Reduction in the Mayoral Function to the statutory minimum	4 to 5	Option 1: The local authority is required to appoint a Mayor under s 2 of the LGA 1972 but only statutory duty is to Chair the Council meeting. This option will remove the provision of a hospitality, engagement and twinning programme, and will require room bookings in Town Halls to be delivered differently. 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
			43,000	88,000	132,000	Option 2 Reduction in the Mayoral Function	2 to 3	
CE19(a) (deferred 25 th November)	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		2,397,300	1,590,050	3,987,350			