

Table A								
Ref	Function	Owner	Proposed Saving over 3 years (2011-2014)			Savings Identified	Staffing Implications	Impact
			Staffing Implications (£)	No Staffing Implications (£)	Total (£)			
CS5	Post 16 Transport	P Morgan	0	207,000	207,000	Reduction in post 16 travel passes.	0	This is a discretionary scheme. Consideration being given to a number of options for supporting travel for post 16 students. Data being collated on where students attend for their post 16 education and why some choose to move outside Sefton. Saving will be £140,000 2011/12 and £240,000 2012/13 and 2013/14.
SCL1 (b)	Arts & Cultural Services	G Bayliss	71,716	0	71,716	Closure of Botanic Garden Museum.	2.5	Closure of Botanic Garden Museum. Grade II Listed building must be maintained. All artefacts will be put into storage.
SCL3	Parks & Open Spaces	G Bayliss	100,000	0	100,000	Close down the Nursery operation	9 Redundancies 1 Vacant post deleted	<ol style="list-style-type: none"> <li>1. Close down the Nursery operation and make staff redundant. There will be no Sefton Council exhibit at future years Southport Flower show.</li> <li>2. Discontinue growing of bedding plants in-house and outsource supply.</li> <li>3. Outsource management of aviary and fernery.</li> <li>4. Savings are net after outsourcing and assumes current output of bedding plants/baskets.</li> </ol>
SCL6 (a)	Parks & Open Spaces - Park Rangers	G Bayliss	0	15,000	15,000	Substantially reduce (by 75%) reduce the operational budgets for organised activities and Ranger-led activities in parks	0	Reduced operational budgets for organised activities and Ranger-led activities in parks.
SCL7 (b)	Libraries - Stockfund	G Bayliss	0	96,000	96,000	Reduce Libraries Stock Fund	0	No further savings can be made in this area as residual allocation only just covers the local authority's contribution as part of the northern consortium for stock replenishment contract.
SCL8 (a)	Libraries (Specialist Services)	G Bayliss	136,000	0	136,000	<ol style="list-style-type: none"> <li>1. Deletion of the Local History Unit and Information Services at one of the 2 service points in the borough.</li> <li>2. Reduction in library services offered to Children &amp; Young People</li> <li>3. Reduction in Libraries' Home Visits Services</li> <li>4. Reduction in Libraries' Facilities Team</li> </ol> Reduction of 2 posts from 4. Delayed repairs priority will have to be given to health and safety issues.	6 Redundancies	<ol style="list-style-type: none"> <li>1. Significant reduction in the provision of access to information to the public. Only one site will be operational at either Southport or Crosby.</li> <li>2. Reduction in frontline library services offered to Children &amp; Young People e.g. Story Times, and loss of outreach activities.</li> <li>3. Reduction in Libraries' Home Visits Services, reduction in response times and support for volunteers.</li> <li>4. Reduction in Libraries' Facilities Team Reduction of 2 posts from to 4. Reduction in vfm as contractors will be used. Delayed repairs, priority will have to be given to health and safety issues.</li> </ol>
SCL12 (a)	Tourism	G Bayliss	0	55,000	55,000	<ol style="list-style-type: none"> <li>1. Cancel Comedy Festival £10,000</li> <li>2 Reduced Marketing activity</li> </ol>	0	Cancel Comedy Festival £10,000 Reduced Marketing activity
SCL15(b)	Sport & Leisure Centres - Review Opening Hours	G Bayliss	19,000	8,000	27,000	Reduce opening hours at Splashworld – extend Winter closure	4 (mix of full & part time)	Reduction in number of days open during the winter period and reduce the opening times available.
CM43(a)	Cease Pest Control Charged Service	P Moore	15,000	0	15,000	Cease the provision of all chargeable pest control services to external organisations (including commercial/school contracts and	2	Reduced access to affordable pest control services. Pest Control Service consists of free-of-charge surveying and treatment services for "public health pests" (e.g. rats, mice, cockroaches, bedbugs and fleas) and chargeable treatment

						commercial/domestic "non-public health pest" treatments, i.e. wasps, bees and ants) but continuing services internally re-charged to other Departments.		services for "non-public health pests" (e.g. wasps, bees and ants). The total establishment is 7 FTE and the net cost of the service is £307k. The service generates approximately £50k income per year, significantly below the income target set (£61,600). This income target was reduced from £81k by internal budget reformatting at the start of this financial year. The loss of this income plus the removal of the income gap explains the relatively low cash saving from the deletion of two posts.
			<b>£341,716</b>	<b>£381,000</b>	<b>£722,716</b>			

**Table B**

Ref	Function	Owner	Proposed Saving over 3 years (2011-2014)			Savings Identified	Staffing Implications	Impact
			Staffing Implications (£)	No Staffing Implications (£)	Total (£)			
CS8	Review Inclusion Service	C Pettigrew / C Oxley	140,000	0	140,000	Review of all SEN /Inclusion support services	TBC	Two service managers reached retirement at the end of August 2010, and interim arrangements have been put in place until 31st March 2011 to allow for a review. The intention is that through a wider review of inclusion services there will be a reduction in the number of service managers.
SCL1(a)	Arts & Cultural Services	G Bayliss	139,000	0	139,000	Cease all Council building based Arts Development work, delivered by the Council, and commission activity where appropriate.	4 Redundancies and delete one vacant post.	The direct delivery of Arts development by the Council will cease. However, there will be commissioned Arts services delivered throughout the borough on a reduced basis. The Cultural fund grants will cease.
SCL9 (A)	Sport & Leisure Centres - Management	G Bayliss	70,000	0	70,000	Review and restructure Operational Management requirements at all Leisure Centre sites and replace with alternative set up. Delete Vacant Posts of Development Manager and Customer Services Officer	Up to a possible 5 redundancies and 2 Vacant posts deleted	Restructure the whole management arrangements for Leisure Centres, which is necessary due to the reduction in opening hours (e.g. weekends & bank holidays), that has already been taken as a saving by Cabinet.  Delete Vacant Posts of Development Manager and Customer Services Officer
SCL9 (b)	Sport & Leisure Centres - Management	G Bayliss	80,000	0	80,000	Delete 2 Fitness Suite posts Delete Principal Manager post	2 Redundancies	This will mean that one or more of the fitness suites will not be staffed at certain times. Will also mean a reduction in the direct contact that staff have with members and users. This may have an impact upon customer retention levels in what is a particularly competitive environment and effect income levels.  The post of Head of Recreation Management is vacant and unlikely to be filled, as consequence the service is without a key management post. The Head of Sport & Recreation is

Ref	Function	Owner	Proposed Saving over 3 years (2011-2014)			Savings Identified	Staffing Implications	Impact
								undertaking the joint role of managing the whole sport & recreation service (development and operational).  The post of Principal Manager was identified prior to the departure of the Head of Recreation Management. Charge for Leisure pass/ Active Sports
CL10 (b)	Potential Charging Policy for Leisure Operations	G Bayliss	0	93,500	93,500	Undertake review of all fees & charges in Leisure Centres with the addition of 2% increase from April 2011 (Income £20,000). Introduce an annual charge for the Leisure Pass (service discount card) (Income £31,000) Introduce a charge for Active & Sports programmes (excludes F&A) (Income £7,500) Increase price of Fitness Suite Memberships by 0%: - £19 category (Income £35,000)	0	There are currently 6290 passes in use. By charging (£5.00p/h) for inclusion in the scheme Sefton would be falling in line with many other L.A.'s who have similar arrangements. Introducing a charge could generate approximately £30,000 income providing the present membership rates were maintained.  There may be negative effect on lower socio-economic communities/ groups and those in need of support.
SCL12(b)	Tourism	G Bayliss	72,000	0	72,000	Reduce opening hours and staffing levels in Tourist Information Centre Partial transfer of operational delivery of the pier to the concessionaire and other service areas Reduce Security provision at Southport Market	4 Redundancies	Cost Breakdown of each element is:-  Reduce Opening hours and Staffing levels at TIC – Saving is £ 21,000 Partial transfer of operational delivery – Saving is £ 34,000 Reduce security at the Market – Saving is £ 17,000
SCL13	Libraries - Review Opening Hours	G Bayliss	140,000	0	140,000	Reduce opening hours to level operated in 2001 - before the introduction of Public Library Standards which have now been withdrawn	10 to 15 Redundancies	Current opening hours total per week = 527.5. 2001 opening hours per week = 447 hours: Bootle, Crosby, Southport were open 39 hours per week. All others were open 33 hours per week.  <u>Proposed reductions</u> To make the savings target, the amount and pattern of opening hours across the libraries are not based on levels of use, but on community areas. The 5 libraries in Sefton's major communities would be open longer hours, and the remaining libraries for less. Should one or more library close there will need to be a further reduction in hours in order to make the savings required. If 0 libraries are closed, total hours per week = 460; 1 library closed = 416; 2 libraries closed = 376.
CM19	Cessation of Future Jobs Fund Support	J Black	10,000	0	10,000	Reduction of support for trainees	1	ABG funding used to support this initiative. This will lead to a reduction in partnership work on graffiti removal. <b>National Programme will not be supported after March.</b>
CE19(b)	Cease membership of North West Employers (£28k)	S Tunney		28,000	28,000	Cease membership of North West Employers (£28k)	0	The loss of the North West Employers Organisation subscription would mean that the Authority would lose the benefit of tapping into the collective resource which the organisation provides. The organisation currently provides some benchmarking information and also assists in respect of general HR queries when a comparative approach is being sought. Mike Fogg is currently the Technical Adviser.  The organisation discusses regional approaches to HR issues such as pay and other terms and conditions and the non participation in this process would potentially lead to a lack of influence and co-operation in this collective forum with other organisations which includes local authorities and other public

Ref	Function	Owner	Proposed Saving over 3 years (2011-2014)			Savings Identified	Staffing Implications	Impact
								<p>service bodies.</p> <p>Our current Skills for Life scheme is administered with the help of North West Employers who co-ordinate the relevant standards and we were an award winning authority this year.</p> <p>This help and support would be lost.</p> <p>Notice period to be observed.</p>
CM6	Reduce hours in street cleansing service	J Black	59,500	0	59,500	Through reduced working hours	0	Affects pay for lowest paid sector of cleansing staff, IR issues/TU reaction, public acceptability. This proposal relates to a reduction from 40.5 paid hours to 39 paid hours.
			<b>710,500</b>	<b>121,500</b>	<b>832,000</b>			