

Children, Schools & Families Approved Savings Proposals Implementation Schedule

Ref	Area of Activity	Value of Approved Saving	Activity	Actions	Implementation Date	Owner
1	Critical Common Assessment Framework	£200,000	Common Assessment Framework is a statutory assessment process which seeks to reduce referrals for safeguarding assessment by working with children, young people, families, partners and schools. In the recent 2010 Unannounced Inspection of Sefton's safeguarding, contact, referral and assessment arrangements, Ofsted identified CAF as a substantial strength. However the CAF Funding was also used to support 3 Children's Services Area Manager posts which are not part of the core CAF service.	Vacant posts made obsolete. Staff and Union Consultation and notice 1 employee Schools and Partners advised of cessation of Areas Manager posts.	April 2011	Jean Massam
2	Critical Kirwan House	£100,000	Kirwan House has residential provision and will close in April 2011 and this will release a £100,000 savings in running costs of the provision. The majority of staff will be redeployed to other critical safeguarding provision.	Vacant posts made obsolete. Staff and Union Consultation and redeployment. VR/VER approved for 1 employee Accommodation Working Group to consider future of Kirwan House	April 2011	Colin Pettigrew
11	Regulatory Education Psychologists	£100,000	Further reduction of 3.6 FTE posts 31 st March 2011	Staff and Union Consultation	April 2011	Colin Pettigrew
12	Regulatory Pupil Attendance (Employment)	£60,000	Reduction of 2 FTE posts 31 st March 2011	Staff and Union Consultation 1 vacant post to be made obsolete VR/VER approved	April 2011	Colin Pettigrew

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13	Regulatory School Improvement – Advisory Service	£140,000	Reduction of 2 FTE posts 31 st March 2011	Staff and Union Consultation 1 VER / 1 Vacancy	April 2011	M McSorley
14	Regulatory Parent Partnership	£60,000	Cease in-house service and commission new service (equivalent of 1 post – Possible TUPE)	Staff and Union Consultation	April 2011	Colin Pettigrew
15	Regulatory Early Years (Sufficiency & Sustainability funding (Surestart))	£492,000	Cease all sufficiency and sustainability activity in relation to early years child care settings. This ensures enough capacity for early years provision between the Maintained Sector and the Private, Voluntary and Independent (PVI) Sector.	Staff and Union Consultation	April 2011	Peter Morgan
16	Regulatory Graduated Leader Support Programme (Surestart)	£342,000	The local authority has contractual arrangements in place until 31 st July 2011. It is recommended that this programme is discontinued 1 st August 2011.	Relevant early years leaders to be informed that this professional development is no longer to supported	1 st August 2011	Peter Morgan
17	Regulatory Choice Adviser	£20,000	This function will be commissioned through alternative process.	Staff and Union Consultation	April 2011	M McSorley
18	Regulatory School Improvement Partners for Schools (SIPS)	£100,000	It is envisaged within the White Paper that the local authority will no longer have to carry out this role from 2013	Lease employment of external (to Local Authority) School Improvement Partners	April 2011	Peter Morgan
19	Regulatory School Intervention	£49,000	Support schools identified by the local authority as at risk of going into an adverse Ofsted category.	Schools informed	April 2011	Peter Morgan
CS1	Other Identification of Funding Changes ABG	£935,766	Further savings accounting from decisions Made regarding ABG in July 2010.	All actions complete	April 2011	Peter Morgan
CS2	Other Severance Pay to Schools	£700,000	Lease funding to support staff reductions in schools	All actions complete including notification to Schools and Trade Unions.	April 2011	Peter Morgan

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CS3	Other Charge Schools for Health and Safety Training Courses	£18,000	Current course to be provided to Schools but on a chargeable basis.	Schools informed	April 2011	Mark Dale
CS4	Other Stop CSF Schools ICT	£30,000	Council constitution to Schools ICT provision	Schools informed	One off saving 2010/11	M McSorley
CS5	Other Post 16 Transport	£207,000	Post 16 Travel Passes	Student Support staff advised of change Processing system updated Update website Advise Contact Centre and One Stop Shops Advise schools, colleges and other partners	April 2011	M McSorley
CS6	Other Education Psychologists	£50,000	Reduction of a vacant Education Psychologist post	Vacant post made obsolete	April 2011	Colin Pettigrew
CS7	Other Performing Arts - discretionary grant	£32,050	Discretionary Performing Arts awards	Service Users informed	April 2011	M McSorley
CS8	Other Review Inclusion Service	£140,000	Review of leadership posts in Inclusion Service	Savings achieved through vacancies and acting arrangements	April 2011	Colin Pettigrew
CS9	Other Cease School Clothing Grant	£201,000	An annual discretionary budget for providing financial assistance with the costs of school clothing.	Student Support staff advised of change Processing system updated Update website Advise Contact Centre and One Stop Shops Advise schools and other partners	April 2011	M McSorley

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CS10	Other Parent Support Adviser – Coordinator	£80,000	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.	Staff and Union Consultation Advise schools of change	April 2011	M McSorley
CS12	Other PSHEE and Healthy Schools (Personal Health and Social Education)	£6,500	Monitor, evaluate and support schools in relation to PSHEE and the Healthy School Programme.	Staff and Union Consultation Schools advised of change	April 2011	Peter Morgan
CS13	Other Education Health Partnerships	£74,431	Supporting schools to achieve National Healthy School Status	Schools advised of change	April 2011	Peter Morgan
31 st March 2011 CS14	Critical Cease Designated Teachers (LAC) Training	£16, 094	Funding to support training for designated teacher for Looked After Children to reduce the attainment gap.	Schools advised of change	April 2011	Colin Pettigrew
CS - M10	Other School Improvement Service	£70,039	Service to support attainment in Schools	Departmental Restructure Staff and Union Consultation VR/VER Approved	April 2011	M McSorley
BI3 -1	Education Welfare	£50,000	Reduction of a vacant Education Welfare post	Vacant post made obsolete	April 2011	Colin Pettigrew
BI3 - 2	Positive Activities for Young People (Balance remaining)	£564,918	Supported a range of activity for young people to engage, motivate and to minimise anti social behaviour.	Update website Advise Contact Centre and One Stop Shops	April 2011	Colin Pettigrew
CS - M4 (a)	Other Cease 14-19	£406,862	To develop 14-19 Partnership arrangements with Schools and Colleges within Sefton and promote a range of 14-19 learning	Staff and Union Consultation	April 2011	Peter Morgan

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	Partnership		opportunities			

Adult Social Care Approved Savings Proposals Implementation Schedule

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3	Critical Income Increase	£635,000	Sefton allows most people at least £16 per week Disability Related Expenditure (DRE). We continue with the £16 DRE but to increase the percentage of people's disposable income from 65% to 95%. This proposal is currently undergoing through the Councils consultation processes.	Consultation	April 2011	Robina Critchley
4	Critical Commissioned Services	£3,000,000	Review of commissioned services to ensure value for money across the sector.	Consultation	April 2011	Robina Critchley
5	Critical Voluntary Sector	£200,000	Negotiate all existing Voluntary sector agreements to reduce their "back office" expenditure and assist them wherever possible to create organisational efficiencies.	Consultation	April 2011	Robina Critchley
6	Critical Inflation	£1,513,000	Withhold inflation element to all providers.	Consultation	April 2011	Robina Critchley
7	Critical Staff Savings	£500,000	Delete at least 15 vacant posts, Exercise underway with HR to determine where this efficiency comes from with least disruption to service.	Vacant posts made obsolete	April 2011	Robina Critchley

Leisure Approved Savings Proposals Implementation Schedule

Ref	Area of Activity	Value of Approved Saving	Activity	Actions	Implementation Date	Owner
SCL1(a)	Other Arts & Cultural Services	£139,000	Council building based Arts Development work, delivered by the Council, and commission activity where appropriate.	Staff Consultation Vacant posts deleted Update website Advise Contact Centre and One Stop Shops Implementation Plan developed	15th April 2011	Graham Bayliss
SCL1 (b)	Other Arts & Cultural Services	£71,716	Closure of Botanic Garden Museum.	Staff Consultation on going Update website Advise Contact Centre and One Stop Shops Relocate historical items into storage. Implementation/decommissioning Plan developed	15th April 2011	Graham Bayliss
SCL1 (c)	Other Arts & Cultural Services	£90,000	Reduce public Arts entertainment programme and support to third parties Cultural Fund grants to cease	Partners advised of change Update website Advise Contact Centre and One Stop Shops Previous applicants advised of change Implementation Plan developed	1 st April 2011	Graham Bayliss
SCL 2 (a) (disaggregated from SCL2)	Other Coast & Countryside	£50,000	Environmental education activity, out of school wild life clubs and community events	Staff Consultation on going Redeployment actioned Implementation Plan developed	8 th April 2011	Graham Bayliss
SCL3	Other Parks & Open Spaces	£100,000	Close down the Nursery operation	Staff Consultation on going Proposals redefined Redeployment actioned Implementation Plan developed	22 nd April 2011	Graham Bayliss
SCL 5 (a) (disaggregated from SCL5)	Other Parks & Open Spaces	£100,000	Reduce Grounds Management for Parks including a reduction in bowling greens from 22 to approx 16	Discussions with Contractor on going Discussions with Service Users on going	1 st April 2011	Graham Bayliss

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				Report to Cabinet Member scheduled for March		
SCL 5 (b) (disaggregated from SCL5)	Other Parks & Open Spaces	£50,000	Reduce the Repair & Maintenance Budget by £50,000.	Budget to be adjusted from start of next financial year	1 st April 2011	Graham Bayliss
SCL 5 (c) (disaggregated from SCL5)	Other Parks & Open Spaces	£34,000	Reduce site inspection and repairs team.	VR/VER approved	1 st April 2011	Graham Bayliss
SCL6 (a)	Other Parks & Open Spaces - Park Rangers	£15,000	Organised activities and Ranger-led activities in parks	Budget to be adjusted from start of next financial year	1 st April 2011	Graham Bayliss
SCL7 (b)	Other Libraries - Stockfund	£96,000	Libraries Stock Fund	Budget to be adjusted from start of next financial year	1 st April 2011	Graham Bayliss
SCL8 (a)	Other Libraries (Specialist Services)	£136,000	1. Local History Unit and Information Services 2. Library services offered to Children & Young People 3. Libraries' Home Visits Services 4. Libraries' Facilities Team	VR/VER approved Staff Consultation on going Update website Advise Contact Centre and One Stop Shops Report on Local History scheduled for Cabinet Member in February Implementation Plan developed Vacant posts deleted Service Review required	1 st July 2011	Graham Bayliss
SCL9 (a)	Other Sport & Leisure Centres - Management	£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 Staff Consultation	Implementation Plan developed Vacant posts deleted Service Review required	1 st July 2011	Graham Bayliss

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SCL9 (b)	Other Sport & Leisure Centres - Management	£80,000	Delete Management Post of Head of Recreation Management (replaces original saving of Delete 2 x Fitness suite posts and Principal Manager post)	Vacant Post deleted	1 st April 2011	Graham Bayliss
SCL10 (a)	Other Potential Charging Policy for Leisure Operations	£35,500	Increase burial and cremation fees by 2% above the rate of inflation from 1st April 2011.	Update website Fees and Charges Report scheduled for Cabinet Member meeting in February	1 st April 2011	Graham Bayliss
SCL10 (b)	Other Potential Charging Policy for Leisure Operations	£93,500	Undertake review of all fees & charges in Leisure Centres Introduce an annual charge for the Leisure Pass (service discount card) Introduce a charge for Active & Sports programmes (excludes F&A) Increase price of Fitness Suite Memberships	Update website Fees and Charges Report scheduled for Cabinet Member meeting in February	1 st April 2011	Graham Bayliss
SCL 11 (a)	Other Service Development	£15,000	Stop discretionary grants to external organisations to run play / child minding schemes in school holidays	Previous applicants advised of change	1 st April 2011	Graham Bayliss
SCL11 (b)	Other Service Development	£41,500	Delete Principal Development Manager post. Stop / reduce cross departmental service development work.	Vacant post deleted	1 st April 2011	Graham Bayliss
SCL12 (a)	Other Tourism	£55,000	1. Cancel Comedy Festival £10,000 2 Reduced Marketing activity	Both elements actioned	1 st April 2011	Graham Bayliss
SCL12(b)	Other Tourism	£72,000	Reduce opening hours and staffing levels in Tourist Information Centre	Staff consultation on going Implementation Plan developed	1 st April 2011	Graham Bayliss

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			Partial transfer of operational delivery of the pier to the concessionaire and other service areas Reduce Security provision at Southport Market			
SCL12 (c)	Other Tourism	£20,000	Relocate Tourism Offices to Southport Town Hall.	Requires space to be come available in Southport Town Hall	Dependant on the Accommodation Strategy	Graham Bayliss
SCL12 (d)	Other Tourism	£47,500	Delete post of vacant post of conference manager.	Vacant post deleted	1 st April 2011	Graham Bayliss
SCL13	Other Libraries - Review Opening Hours	£140,000	Reduce opening hours to level operated in 2001 - before the introduction of Public Library Standards which have now been withdrawn	Public Consultation Staff Consultation on going VR/VER approval Update website Advise Contact Centre and One Stop Shops Implementation Plan developed Vacant posts deleted Service Review required	1 st July 2011	Graham Bayliss
SCL14 (a)	Other Libraries (Management)	£68,000	Reduce Library Management and Admin Support.	Vacant posts deleted	1 st April 2011	Graham Bayliss
SCL14 (b)	Other Libraries (Management)	£139,000	Downsizing of library manager posts.	Staff Consultation on going VR/VER approval Update website Advise Contact Centre and One Stop Shops Implementation Plan developed Vacant posts deleted Service Review required	1 st July 2011	Graham Bayliss

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SCL15(a)	Other Sport & Leisure Centres - Review Opening Hours	£70,000	Reduction in opening hours across all Leisure Centres, including Bank Holidays, Saturdays & Sundays.	Consultation with Clubs Staff Consultation on going Update website Advise Contact Centre and One Stop Shops Implementation Plan developed Vacant posts deleted Service Review required VR/VER approval	1 st July 2011	Graham Bayliss
SCL15(b)	Other Sport & Leisure Centres - Review Opening Hours	£27,000	Reduce opening hours at Splashworld – extend Winter closure	Staff Consultation on going Update website Advise Contact Centre and One Stop Shops Implementation Plan developed	1 st April 2011	Graham Bayliss
SCL16 (a)	Other Sports & Leisure Centres	£43,000	Inspections and bench marking services. Reduced monitoring and performance management Crosby Leisure Centre & Formby Pool by the Council. Reduced spend around advertising and marketing related activity.	Proposals already actioned	1 st April 2011	Graham Bayliss
SCL16 (b)	Other Sports & Leisure Centres	£13,000	Cease the annual contribution to Sefton Sports Council and MCSP.	Partners advised	1 st April 2011	Graham Bayliss

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SCL18	Other Free & Active	£205,000	Free positive leisure activities during the school holidays.	Delete casual posts Update website Advise Contact Centre and One Stop Shops Develop alternative charge based programme	1 st April 2011	Graham Bayliss
SCL19	Other Cease Mischief Night Intervention	£21,000	Interventions include a series of diversionary activities on key problematic nights throughout the year.	Update website Advise Contact Centre and One Stop Shops Partners advised	1 st April 2011	Graham Bayliss
New	Other Arts & Cultural Services	£22,350	Cease the grant to the Royal Liverpool Philharmonic Orchestra	RLPO advised	1 st April 2011	Graham Bayliss

Operational Services Approved Savings Proposals Implementation Schedule

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8	Frontline Recycling	£900,000	The collection of recyclable materials from across the Borough.	Determine new contractual arrangement	1 st July 2011	Jim Black
CM2 & CM13	Traded & Frontline Reduce Frontline Operational Services Management	£65,000	Catering, Cleansing, Building Cleaning and School Crossing	Staff Consultation Approve VR/VER Advise service users of change. Revise managerial and administrative arrangements within these service areas to form a 'Schools and Trading Services' section within the Operational Services	April 2011	Jim Black

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				Department. Staff Consultation		
CM4	Frontline Reduce Bulky Item Service Collection to 10 days	£60,000	Bulky Item Service Collection	Staff Consultation Update website Advise Contact Centre and One Stop Shops	1 st April 2011	Jim Black
CM6	Frontline Reduce hours in street cleansing service	£59,500	Street cleansing	Staff Consultation	April 2011	Jim Black
CM7	Frontline Reduce Overtime hours for street cleansing service	£40,000	Street cleansing	Staff Consultation	1 st April 2011	Jim Black
CM8	Frontline Reduce non-Highway cleaning	£30,000	Non-Highway cleaning	Staff Consultation	1 st April 2011	Jim Black
CM9	Frontline Change all Attended Public Conveniences to unattended and Close One Attended Public Convenience	£100,000	Public Conveniences	Staff Consultation Implement mobile cleansing service.	1 st April 2011	Jim Black
CM12	Frontline Stop Canal Patrols	£40,000	Canal Patrols	Staff Consultation	April 2011	Jim Black
CM17 (a)	Frontline Cleansing – Cease Neighbourhood Liveability Teams	£394,074	Cleansing	Revert cleansing services in the locality to standard core service schedule. Staff Consultation Approve VR/VER requests	April 2011	Jim Black
CM19	Frontline	£10,000	Reduction of support for trainees	Staff Consultation	1 st April 2011	Jim Black

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	Cessation of Future Jobs Fund Support					
CM44	Frontline Cease Good Neighbour Skips	£72,825	Cleansing	Staff Consultation Update website Advise Contact Centre and One Stop Shops	April 2011	Jim Black
CM48 (a) 100% option	Frontline Cease Cleansing - Fly Tipping/Graffiti	£67,355	Cleansing - Fly Tipping/Graffiti	Staff Consultation Update website Advise Contact Centre and One Stop Shops	April 2011	Jim Black
CM49	Frontline Cease Cleansing - Lineacre Bridge Team	£25,000	Cleansing	Staff Consultation Update website Advise Contact Centre and One Stop Shops	April 2011	Jim Black
CM50	Frontline Cease Cleansing - WNF Projects Team Leader	£35,000	Management of WNF funded staff	Staff Consultation	1 st April 2011	Jim Black
CM51 (a)	Frontline Cease Cleansing - Arterial Routes	£269,380	Overnight mechanical and manual cleansing of arterial routes into/out of the Borough. Removal of detritus, litter and fly tipping.	Staff Consultation	1 st April 2011	Jim Black

Environmental and Technical Services Approved Savings Proposals Implementation Schedule

Ref	Area of Activity	Value of Approved Saving	Activity	Actions	Implementation Date	Owner
9	Frontline Services – Influenced but Contracted	£200,000	Grass Cutting	Reduce the frequency of highway grass-cutting within the new contract specification from April 2011.	1 st April 2011	Peter Moore

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	Grass Cutting			Completion of procurement process.		
10	Frontline Services – Influenced but Contracted Street Trees	£40,000	Street Trees	Reduce arboricultural database management and tree maintenance.	1 st April 2011	Peter Moore
24	Regulatory Licensing	£50,000	Local Licensing function	Staff Consultation Budget reconfiguration	1 st April 2011	Peter Moore
25	Regulatory Dog Wardens	£60,000	Enforcing and removing dangerous dogs, catching and kennelling strays, regulating dog fouling.	Staff Consultation Staff Selection Update website Advise Contact Centre and One Stop Shops	1 st May 2011	Peter Moore
CM39	Regulatory Reduce Regulatory Enforcement	£350,000	Regulatory Enforcement	Approve VR/VER Make vacant posts obsolete	1 st April 2011	Peter Moore
CM40	Regulatory Merge of Environmental Enforcement	£40,000	Environmental Enforcement	Approve VR/VER Make vacant posts obsolete Staff consultation Reprioritise workloads/ Restructure team Staff selection	1 st May 2011	Peter Moore
CM41	Other Integrated Sustainability Function	£58,000	Sustainability Function	Make vacant posts obsolete Staff consultation Reprioritise of workloads / Restructure team Staff selection/assimilation	1 st April 2011	Peter Moore
CM42	Other Increase fees for Network Mgt activities	£30,000	Increase income through raised fees & charges.	Budget reconfiguration Update website Advise Contact Centre and One Stop Shops	1 st April 2011	Peter Moore
CM43(a)	Other Cease Pest	£15,000	Pest Control	Cease the provision of all chargeable pest control	1 st May 2011	Peter Moore

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	Control Charged Service			services to external organisations (including commercial/school contracts and commercial/domestic "non-public health pest" treatments, i.e. wasps, bees and ants) but continuing services internally re-charged to other Departments. Staff Consultation Staff Selection Delete Vacant Posts Update website Advise Contact Centre and One Stop Shops and "contract" customers		
CM43 (b)	Other Cease additional Pest Control	£37,000	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	Staff Consultation Approve VR/VER	1 st April 2011	Peter Moore
CM52	Other Cease Alcohol Harm Reduction	£28,270	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.	Staff Consultation Reprioritise workloads Delete post	1 st April 2011	Peter Moore
CM53	Other Cease - Community Engagement Team	£110,000	Direct engagement with the community (residents, business and partners) to improve understanding of services and of customer needs/expectations. Developing community capacity and guardianship,	Staff Consultation	1 st May 2011	Peter Moore

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			undertaking education to encourage positive behaviour change.			
CM54	Other Campaigns Coordinator	£61,342	Undertaking and coordinating education, information and social marketing interventions to encourage positive behavioural change	Delete vacant post	1 st April 2011	Peter Moore
CM55	Other Project Officer	£28,862	Development of performance information and monitoring of performance in relation to the Environmental Services Intervention.	Staff Consultation	1 st May 2011	Peter Moore
CM57	Other Detrunking	£752,000 2011/12 2012/13	To support the maintenance of the former Trunk Roads, A565 and A59, which provide principal arterial routes through Sefton.	Budget reconfiguration	1 st April 2011	Peter Moore

Planning & Economic Regeneration Approved Savings Proposals Implementation Schedule

Ref	Area of Activity	Value of Approved Saving	Activity	Actions	Implementation Date	Owner
20	Regulatory Development Control	£50,000	Development Control	Part completed with a retirement 31/3/11 to conclude saving.	1 st April 2011	Andy Wallis
21	Regulatory Building Control	£35,000	Building Control	VR/VER approved	1 st April 2011	Andy Wallis
22	Regulatory Car Parks Fees and Charges	£200,000	Car Parks Fees and Charges	Traffic Regulation Order Notices published. Report to Cabinet to approve revised charges for Waterloo and Crosby.	1 st April 2011	Andy Wallis
CM1	Senior Management Restructure	£250,000	Communities Directorate Senior Management Restructure	Staff Consultation on restructuring proposals (Complete)	1 st May 2011 (completion)	Bill Milburn

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				Recruitment (Complete) Handover		
CM23	Regulatory Car Parks Contract Review	£100,000	Car Park Enforcement Contract	Re-tender contract during 2011/12	1 st April 2012	Andy Wallis
CM29	Regulatory Introduce a charge for Development Control advice	£30,000	Development Control advice	Charging scheme in preparation. Report to 16 th March Planning Committee to include proposals for a scheme of locally set Planning Fees	1 st April 2011	Andy Wallis
CM30	Regulatory Review Planning Technical Support	£50,000	Planning Technical Support (Land Charges)	VR/VER approved and implemented	October 2010	Andy Wallis
CM31	Regulatory Rationalisation of PCN processing and administration of Disabled Blue Badge resources	£30,000	PCN processing and administration of Disabled Blue Badge	VR/VER approved	1 st April 2011	Andy Wallis
CM32	Other Reduce local transport plan support	£80,000		Staff Consultation on restructuring proposals	mid April 2011	Andy Wallis
CM37	Other Cease funding for Opportunities Shop	£69,000	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.	Notice served on Opportunities Shop confirming cessation of grant from 2011/12	1 st April 2011	Andy Wallis
CM58	Other Cease Climate Change ABG Contribution	£22,500	Currently contributes towards achieving climate change targets.	Budget adjustment due to termination of grant.	1 st April 2011	Peter Moore

Neighbourhoods and Investment Programmes Approved Savings Proposals Implementation Schedule

Ref	Area of Activity	Value of Approved Saving	Activity	Actions	Implementation Date	Owner
26	Homelessness	£31,000	Homeless families unit.	Explore revised working methods Staff consultation	1 st April 2014	Alan Lunt
27	Other House Renovation Grants	£31,000	Grants / private sector housing	Explore revised working methods Staff consultation	1 st April 2014	Alan Lunt
CM20	Other Integrate Strategic Housing Function	£217,000	Housing Function	Merge strategic housing function with investment programmes Staff consultation	1 st April 2011	Alan Lunt
CM21	Reduce private sector housing support	£53,968	Private sector housing support	Make vacant posts obsolete	1 st April 2011	Alan Lunt
CM23	Other Increase Charge to Schools for Energy Advice	£10,000	Schools Energy Advice	Build into statutory support services charging to schools from April 2012.	1 st April 2012	Alan Lunt
CM24	Other Charge schools for Env Education or stop service	£17,500	Schools Env Education	<u>Jan 2011</u> - consulting with Sefton/Non-Sefton Schools on high-point in charging to increase revenue income for 2012. <u>Feb 2011</u> - Business Plan to identify and secure sources of funding to be developed for short and medium term	1 st April 2012	Alan Lunt
CM26	Other Sefton CVS : Cease Young Apprenticeships	£75,000	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.	Consultation	1 st April 2011	Alan Lunt

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CM27	Other Neighbourhoods Division Acme Art – Cease Expressive Arts	£81,665	ASDAN accredited programme, which will explore different elements of the creative arts industry, including sessions such as animation, web development, magazine design and photography.	Consultation	1 st April 2011	Alan Lunt

Corporate Services Approved Savings Proposals Implementation Schedule

Ref	Area of Activity	Value of Approved Saving	Activity	Actions	Implementation Date	Owner
CE3	Other Managed Print Service via arvato	£100,000	Commit to a contract with Xerox (via arvato) to pay for printer consumables based on a price per printed page. This is a saving went compared against the cost of purchase of toners and repair costs for council owned printers and multi-functional devices.	Review proposal in relation to service type definitions Agree adjustment to departmental budgets. Review the printer fleet requirement in light of reducing staff numbers and locations. This may delay the implementation of these savings and reduce the value.	1 st April 2011	Mike Fogg
CE4	Other Smart Phones	£9,000 One off	Handsets have been replaced as part of the move to Blackberrys and upgrades provided as part of the new Orange contract.	Collect old handsets in. Arrange sale of old handsets	1 st April 2011	Mike Fogg
CE5	Other Rationalise Software e.g. Point of Sale and Booking Software	£30,000	Reduce the number of individual software applications that perform similar or overlapping functions.	Review the capability and capacity of each piece of software used by the Council; remove any where the activity can be undertaken by an existing piece of software; or install new software with greater functionality to replace more than one software application.	1 st April 2011	Mike Fogg

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CE6	Other Removal of Centrex Analogue Lines	£50,000	There are 800 telephone lines used by the Council in buildings such as libraries that could be replaced by a more cost effective solution.	Review the telephony requirements for outlying buildings – this is now affected by reducing staff numbers and locations. Identify those than be moved to VOIP or onto the Ericcson system.	1 st April 2011	Mike Fogg
CE7	Other Downgrade Quality of Print Paper	£40,000	The cost of recycled paper for use in printers and multi-functional devices is cheaper than regular paper.	Source and switch to recycled paper. Liaise with arvato regarding the exact specification required for the MFDs.	1 st April 2011	Mike Fogg
CE8	Other Review of Personnel	£120,000	Implementation completed other than collocation of staff and realisation of savings from approved VER/VRs approved to be effective from 1 st April 2011	Staff Consultation Approve VR/VER	1 st April 2011	Mark Dale
CE13	Other No provision of food for meetings/training events (and no subsistence allowance)	£20,000	Food for meetings/training events	Issue notice to the catering company	1 st April 2011	Mike Fogg
CE15	Other CAA Fees	£50,000	The reduction in fees as a result of the abolition of CAA will be notified by our current external auditors (PWC) as a reduction in the fee payable for 2011/2012. PWC advise that they will not know until late March / April 2011. They cannot confirm at this stage the actual amount of the saving as that decision will be made by the Audit Commission.	Await notification from PWC	1 st April 2011	J Farrell
CE16	Other Take on HMRI Conveyancing	£50,000	Undertake Conveyancing and property related legal work associated with the Housing Market Renewal Programme in-	Internal charging mechanism to be implemented	1 st April 2011	D McCullough

Approved Savings Proposals High Level Implementation Plans

Appendix A

Ref	Area of Activity	Value of Approved Saving	Activity	Actions	Implementation Date	Owner
	and Building Agreement Works		house rather than commission work from external solicitors.			
CE17	Other Legal Sundry Savings	£17,850	Reduction in budgets for Practising Certificates, Library and Information Services and other sundry matters	Agree adjustments to Departmental budget	1 st April 2011	D McCullough
CE18	Other Admin Staff Reductions	£8,068	Typing Services with the department	Approve VR/VER	1 st April 2011	D McCullough
CE20	Other Re-tender of Office Supplies Contract	£50,000	These savings are being realised as a result of the new contract and budget adjustments will be made.	Re-tender of Office Supplies Contract (complete) Agree adjustment to departmental budgets	1 st April 2011	J Farrell

Performance, Governance and Partnerships Approved Savings Proposals Implementation Schedule

Ref	Area of Activity	Value of Approved Saving	Activity	Actions	Implementation Date	Owner
CE1	Cost of Democracy Modernising Democratic Services/Scrutiny Support	£120,000	Implement electronic decision making Gain approval to revised calendar and scheme of delegation to Cabinet Members Introduce revised committee template Cease mail delivery to Members Revise staffing structure	Amendment to system (ICT Client Team) Report to Cabinet & Council Report to Leaders Staff consultation Staff consultation	May 2011 (ICT dependent)	Sam Tunney
CE2	Other Review Civic / Mayoral Service	£132,000	Civic / Mayoral Service (including room bookings service, twinning, etc)	Staff Consultation	April 2011	Sam Tunney
CE19(a)	Other Cease membership of LGA	£60,000	Membership of LGA	Give required notice	April 2012	Sam Tunney
CE19(b)	Other Cease membership of North West	£28,000	Membership of North West Employers	Give required notice	1 st April 2012	Sam Tunney

Approved Savings Proposals High Level Implementation Plans

Appendix A

Ref	Area of Activity	Value of Approved Saving	Activity	Actions	Implementation Date	Owner
	Employers					
CE21	Other Civic Attendants Service	£140,000	Opening & closing of buildings, room set-ups and reception service.	Staff Consultation Approve VR/VER	April 2011	Sam Tunney