

Tactical Savings Options for Approval January 2011

Appendix B

Ref	Function	Owner	Proposed Saving over 3 years (2011-2014)			Savings Identified	Staffing Implications	Impact
			Staffing Implications (£)	No Staffing Implications (£)	Total (£)			
SCL 4 (a) (disaggregated from SCL4)	Other Services 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)	Impact on economic potential of Classic Resort; negative effect on North West in Bloom status. Unlikely to achieve Green Flag Quality Standards. Reduction in NI199 (satisfaction with parks and play areas). (Smaller) budget required to grass over the deleted bedding areas and maintain.
				70,000	70,000	Original option 3 Reduce bedding through out the borough by 50%		
AMEND CM44	Traded Services Cease EPD Good Neighbour Skips	J Black	25,000	25,000	50,000		1 post total – staff post	Saving of £70k already agreed relating to the reduction of ABG funded skips. Previously serviced 45 skips per week in the south of the Borough via combination of ABG and EPD Good Neighbourhood Skips. 20 skips removed with reduction of ABG funding. 25 skips per week now serviced via EPD Good Neighbourhood. If service is withdrawn completely there will be an increase in fly tipping leading to increased costs for Cleansing Services to clear away tipping. Ad Hoc service could be considered funded via Area Committees.

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CM59	Frontline Service Review of Management / Supervision arrangements for Cleansing and Transport Services	J Black		25,000	25,000	Three Sections within the Operational Services Department utilise vehicle fleets, namely Waste Services, Street Cleansing and Specialist Transport. Management functions of all three Sections have been reviewed and responsibilities re-allocated to deliver Transport Management services for all three Sections with a reduction in management capacity.	1 posts total. Management post. No redundancies	It is envisaged that there will be no detrimental operational effect on any of the three sections that utilise vehicle fleets within the Operational Services Department.
CM60	Frontline Service Cleansing Services – Cease provision of plastic sacks	J Black		60,000	60,000	Stop provision of plastic refuse sacks which are currently provided free of charge twice a year to 17,000 premises, a total of 120 sacks per year, per premise.	0	Currently only plastic sacks provided by Sefton Council are collected from these properties. Removal of free sack provision would require all bags, provided and placed out for collection by residents for collection, to be removed from outside households in sack collection areas. There may be a reduction in recycling goods made available at these properties. There may also be a reduction in fly tipping in alleyways to the rear of the properties as all waste placed out would be collected.

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CM61	Frontline Service Cleansing Services – Charge for replacement Grey/Green Wheelie Bins	J Black		20,000	20,000	During 2009/10 some 1,100 grey/green bins were reported lost/damaged/stolen and were replaced accordingly. It is proposed to charge for these replacement bins to recover the cost to the Council. We currently spend revenue funds in replacing bins and therefore a saving could be taken if this cost was recouped from residents.	0	The numbers of bins reported as missing may drop if a replacement fee were introduced. In addition, as the original stock of bins becomes older, loss may occur through genuine 'wear and tear', leaving residents to pay for replacement bins.
CM62	Frontline Service School Crossing Service – Cease operating all Category B crossings	J Black	90,000	3,000	93,000	There are currently 93 school crossing sites across Sefton. Crossings are categorised A to D for Risk Assessment purposes. There are 56 Category A crossings and 37 Category B. There are no Category C or D crossings in Sefton following a previous service review two years ago. Ceasing the operation of all Category B crossings in Sefton would reduce the number of manned crossings from 93 to 56 and generate commensurate staffing savings.	37 posts total – (7FTE) 37 staff redundancies	Impact upon safety of children across the Borough. In practice there is little difference between Category A and B crossings. Decisions to operate crossings are based on geographical location, sight lines for drivers and pedestrians, socio demographic profile of the area, risk assessments, and incidences of 'drive through'. All crossing points currently operated are deemed to be particularly dangerous.

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CM63	Traded Services Review of Sefton Security operational practices	J Black	170,000	160,000	330,000	<p>Patrol Staff have historically been monitored by supervisory staff to ensure that site visits, attendance at call-outs and mobile monitoring functions have been undertaken in the correct manner and at the correct times. The recent introduction of new technologies allows for all vehicles, personnel, and activities undertaken by Patrol Staff to be remotely monitored. As such, the service can now operate without specific supervisory staff. In addition, a review of patrol duties, frequencies and functions will allow for a reduction in the number of patrol staff required to fulfil current contractual obligations.</p>	<p>10 posts total – four management posts and six staff posts</p> <p>3 posts vacant 2 posts VER 5 redundancies</p>	<p>It is envisaged that there will be no detrimental operational effect on any of the services currently undertaken by Sefton Security.</p> <p>In addition, it is further proposed to undertake a fundamental review of all in house services offered by Sefton Security in early 2011, with a view to developing individual Service Level Agreements across all Council facilities and Sections currently serviced. This will enable Sefton Security to allocate specific and targeted resource to in-house service requirements, whilst also allowing for a focus on increasing external business to utilise the existing and potential capacity in alarm monitoring, installation and security services. It is anticipated that further savings will be generated by both service rationalisation and increased income, which in turn will reduce the cost of in-house provision to the Council.</p>

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						A further review of current SLA income from other Departments within the Council has identified additional savings which can be made via amended working practices whilst maintaining current levels of security provision.		
CM64	Traded Service Building Cleaning	J Black	100,000	100,000		A review of both operational procedures and charging policies has resulted in more efficient use of resources. It is therefore proposed to raise the income target for the Building Cleaning Service by an additional £100k.	0	It is envisaged that there will be no detrimental operational effect on the Building Cleaning Section.