

Savings Achieved

Reference	Description	Owner	Value 2011/12
CE14	Full Year ABG	Margaret Carney	£272,063
	Government Resources for Social care	Margaret Carney	£4,173,000
	Use of One-Off Resources	Margaret Carney	£1,509,000
	Voluntary, Community & Faith Sector Review	Sam Tunney	£311,000
CE8	Review of Personnel	Mark Dale	£120,000
	Reduce Members Allowances	Mike Fogg	£41,000
CE13	No provision of food for meetings/training events (and no subsistence allowance)	Mike Fogg	£20,000
CE7	Downgrade quality of print paper	Brian Gibson	£40,000
CE20	Re-tender of Office Supplies Contract	Brian Gibson	£50,000
	Review of Capital Programme	Bill Milburn	£95,000
	Review of MTFP Assumptions	Margaret Carney	£301,000
	Re-evaluation of Savings Accruing from ABG	Margaret Carney	£2,142,000
	Benefit Savings	John Farrell	£160,000
	Levy Reductions	Margaret Carney	£229,000
CE16	Take on HMRI Conveyancing and Building Agreement Works	David McCullough	£50,000
CE17	Legal Sundry Savings	David McCullough	£17,850
CE18	Admin Staff Reductions	David McCullough	£8,068
PE57	BSU Capita Income - Funding Ceased (External Funding £85k)	Mike Fogg	
	Anti Social Behaviour Unit - dedicated Legal Support & Police Community Support - Funding Ceased	Amanda Langan	£77,000
	Restructure of Children's Social Care Management	Colin Pettigrew	£72,000
CS1	Full year impacts of Area Based Grant funding changes within Children's Services	Peter Morgan	£935,000
CS2	Removal of severance pay support to schools	Peter Morgan	£700,000
CS3	Charge schools for health & safety training course	Peter Morgan	£18,000
CS5	Post 16 Transport – Reduction in post 16 travel passes - Saving achieved, value increases to £240,000 in future years.	Peter Morgan	£140,000
CS6	Education Psychologists	Colin Oxley	£50,000
CS7	Performing Arts – discretionary grant	Mike McSorley	£32,050
CS9	Cease School Clothing Grant	Mike McSorley	£201,000
CS12	PSHEE and Healthy Schools (Personal Health and Social Education)	M McSorley	£6,500
CS13	Education Health Partnerships	M McSorley	£74,431
CS14	Cease Designated Teachers (LAC) Training	Colin Pettigrew	£16,094
CS – M10	School Improvement Service	Danny Roberts	£70,039
BI3 – 2	Positive Activities for Young People (Balance remaining)	Peter Morgan	£564,918

1	Common Assessment Framework	Colin Pettigrew	£200,000
2	Kirwan House (closure - April 2011)	Colin Pettigrew	£100,000
13	School Improvement - Advisory Service	Mike McSorley	£140,000
17	Choice Advisor	Mike McSorley	£20,000
18	School Improvement Partners for Schools (SIPS)	Peter Morgan	£100,000
19	School Intervention	Peter Morgan	£49,000
Tier 3	Sure Start – Every Child A Talker	Peter Morgan	£128,000
	CSF - Music Service	Mike McSorley	£37,000
	Other Courses	Peter Morgan	£22,000
	Contribution to Early Years	Peter Morgan	£21,000
	Teenage Adolescent Mental Health Grant (TAMHS)	Peter Morgan	£89,000
	Youth Opportunity Fund	Peter Morgan	£173,000
	Key Stage 4 Foundation Learning	Peter Morgan	£95,000
	Special Educational Needs	Peter Morgan	£65,000
	Voluntary Sector (Help reduce back office expenditure / assist organisational efficiencies)	Robina Critchley	£200,000
	5	Economic Development Review	Mark Long
CM1	Communities Directorate Senior Management Restructure	Bill Milburn	£250,000
CM2	Reduce Operational Services (OS) Management Structure	Jim Black	£35,000
CM4	Reduce Bulky Item Service Collection to 10 days	Jim Black	£60,000
CM6	Reduce hours in street cleansing service - through reduced working hours	Jim Black	£59,500
CM7	Reduce overtime hours for street cleansing service	Jim Black	£40,000
CM8	Stop non-highway cleaning	Jim Black	£30,000
CM9	Close Attended Public Conveniences	Jim Black	£100,000
CM12	Stop Canal Patrols	Jim Black	£40,000
CM13	Restructure Catering Service	Jim Black	£20,000
CM13 B	Reduce operational services management & restructure catering services	Jim Black	£10,000
CM17 (a)	Cleansing – Cease Neighbourhood Liveability Teams	Jim Black	£394,074
CM18	Refuse Collection AWC Zoning	Jim Black	£100,000
CM19	Reduction of Support for Trainees	Jim Black	£10,000
CM44	Good Neighbour Skips	Jim Black	£50,000
	Cease Good Neighbour Skips (ABG Funded)	Jim Black	£72,825
CM48 (a)	Cease Cleansing - Fly Tipping/Graffiti	Jim Black	£67,355
CM49	Cease Cleansing - Linacre Bridge Team	Jim Black	£25,000
CM50	Cease Cleansing - WNF Projects Team Leader	Jim Black	£35,000
CM51 (a)	Cease Cleansing - Arterial Routes	Jim Black	£269,380
CM59	Review of Management / Supervision arrangements for Cleansing and Transport Services	Jim Black	£25,000
CM26	Sefton CVS : Cease Young Apprenticeships	Alan Lunt	£75,000
CM27	Neighbourhoods Division Acme Art – Cease Expressive Arts	Alan Lunt	£81,665
CM30	Review Planning Technical Support	Jim Alford	£50,000
CM31	Rationalisation of PCN processing and administration of Disabled Blue Badge resources	Andy Wallis	£30,000
CM32	Reduce local transport plan support	Andy Wallis	£80,000
CM37	Cease funding for opportunities shop	Mark Long	£69,000
21	Building Control	Andy Wallis	£35,000
PE48	Child Poverty Funding Ceased £685,489	Andy Wallis	

CM39	Reduce Regulatory Enforcement	Peter Moore	£250,000
CM40	Merge of Environmental Enforcement	Peter Moore	£40,000
CM43(a)	Cease Pest Control Charged Service	Peter Moore	£15,000
CM43 (b)	Cease additional Pest Control	Peter Moore	£37,000
CM52	Cease Alcohol Harm Reduction	Peter Moore	£28,270
CM53	Cease - Community Engagement Team	Peter Moore	£110,000
CM54	Campaigns Coordinator	Peter Moore	£61,342
CM55	Project Officer	Peter Moore	£28,862
CM57	Detrunking	Peter Moore	£760,000
CM58	Cease Climate Change ABG Contribution	Peter Moore	£22,500
9	Grass Cutting (reduction in frequency of highway grass cutting - April 2011)	Peter Moore	£200,000
10	Street trees (reductions to arboricultural database management and tree maintenance)	Peter Moore	£40,000
24	Licensing (reduction in staffing budget and increased income target in 2011/12 to breakeven)	Peter Moore	£50,000
25	Dog Wardens (reduce service to statutory minimum)	Peter Moore	£60,000
	Staff Car Parking – Increased Income	Peter Moore	£80,000
SCL1 (c)	Arts & Cultural Services - Reduce arts entertainment programme and 3rd party support	Graham Bayliss	£90,000
SCL2 (a)	Cessation of environmental education activity, out of school wild life clubs and community events	Graham Bayliss	£50,000
SCL3	Parks & Open Spaces - Close down the Nursery operation	Graham Bayliss	£100,000
SCL 4(a)	Parks & Open Spaces - General reduction in bedding	Graham Bayliss	£40,000
SCL 5(b)	Parks & Open Spaces - Reduce Repair & Maintenance Budget by £50k	Graham Bayliss	£50,000
SCL 5(c)	Parks & Open Spaces - Reduce site inspection and repairs team	Graham Bayliss	£34,000
SCL6 (a)	Parks & Open Spaces - Park Rangers (substantially reduce budgets and activities)	Graham Bayliss	£15,000
SCL7 (b)	Libraries - Stockfund (Reduce)	Graham Bayliss	£96,000
SCL9 (b)	Sport & Leisure Centres - Management (Delete Head of Service post)	Graham Bayliss	£80,000
SCL16 (b)	Sports & Leisure Centres - Cease the annual contribution to Sefton Sports Council and MCSP	Graham Bayliss	£13,000
SCL18	Free & Active	Graham Bayliss	£205,000
SCL19	Cease Mischief Night Intervention	Graham Bayliss	£21,000
SCL10(a)	Potential Charging Policy for Leisure Operations – increase in burial and cremation fees	Graham Bayliss	£35,500
SCL10 (b)	Potential Charging Policy for Leisure Operations (Undertake review of all fees & charges in Leisure Centres with the addition of 2% increase from April 2011)	Graham Bayliss	£93,500
SCL 11(a)	Service Development - Stop grants to ext orgs to run play / child minding schemes in school holidays	Graham Bayliss	£15,000
SCL11 (b)	Service Development - Stop/reduce cross departmental development work	Graham Bayliss	£41,500
SCL12 (d)	Tourism - Delete vacant post of conference manager	Graham Bayliss	£47,500
New	Arts & Cultural Services - Cease the grant to the Royal Liverpool Phil.	Graham Bayliss	£22,350
	<b>Total</b>		<b>£19,595,136</b>

**Progress is Satisfactory** e.g. contractual notice periods are being observed

Reference	Description	Owner	Value 2011/12	Progress	Comment
	Changes to Terms & Conditions	Mark Dale	£3,000,000	Green	Changes will be implemented from 1.4.2011. Saving value to be monitored
CE1	Modernising Democratic Services/Scrutiny Support - Reductions in staff and running costs for meetings	Sam Tunney	£120,000	Green	ICT development work ongoing, testing will commence 15 <sup>th</sup> April. Staff Consultation ongoing.
CE2	Review Civic / Mayoral Service - Reduction in mayoral function	Sam Tunney	£132,000	Green	Vacant post deleted. Staff Consultation ongoing
CE21	Civic Attendants Service - Revised staffing structure and invest to save proposals	Andrea Grant	£140,000	Green	A number of voluntary redundancies have been approved. Staff Consultation ongoing
	Cease Merseyside Policy Unit / North-West Policy Forum	Sam Tunney	£75,600	Green	Notice period
	Review of Learning & Development	Mike Fogg	£310,000	Green	Review underway
CE3	Managed print services via avarto	Linda Price	£100,000	Green	Contract negotiations complete, rollout scheduled
	Neighbourhoods Review	Graham Bayliss	£859,000	Green	Approved decommissioning activities underway
	Strategic Review of Sure Start Children's Centres	Peter Morgan	£900,000	Green	Review underway Ongoing Consultation Implementation of review scheduled for December 2011
	Redesign of the Youth Service	Peter Morgan	£500,000	Green	Redesign underway. A number of voluntary redundancies have been approved.
	Connexions Contract	Peter Morgan	£244,000	Green	
CS10	Parent Support Adviser – Coordinator	M McSorley	£80,000	Green	
CS11	Contact Point Funding Ceased £37, 787	M McSorley		Green	
CS-M1	Aim Higher Funding Ceased £89,350	Peter Morgan		Green	
CS – M5	Community Learning - Funding Reducing	Peter Morgan		Green	
PE1	Planning for Play Early Years Team - £175,313	Peter Morgan		Green	BLF ends 31/07/11 Surestart ends 31/03/11

PE3 & 4	Cease TDA funded School Workforce Development Team Funding Ceased - £71,054	Peter Morgan		Green	
12	Pupil attendance (employment)	Colin Pettigrew	£60,000	Green	
14	Parent Partnership	Mike McSorley	£60,000	Green	
15	Early Years (Sufficiency & Sustainability funding (Surestart))	Peter Morgan	£492,000	Green	
16	Graduated Leader Support Programme (Surestart) -	Peter Morgan	£228,000	Green	Contract arrangements in place until 31st July 2011. Programme discontinued afterwards.
Tier 2	Sure Start Children's Fund	Peter Morgan	£147,000	Green	
Tier 2	Sure Start – Aiming High	Peter Morgan	£109,000	Green	
Tier 2	Parenting Team	Peter Morgan	£88,000	Green	
Tier 2	TAMHS (Schools)	Peter Morgan	£67,000	Green	
Tier 3	Families and Schools Together (FAST)	Peter Morgan	£114,000	Green	Rising to £173,000 in 2012/2013
Tier 3	Continuing Education Post 16	Peter Morgan	£186,000	Green	
Tier 3	Surestart (Dcatch Programme)	Peter Morgan	£500,000	Green	Rising to £173,000 in 2012/2013
External Funding	Youth Offending Service N/A There is a reduction of to 20% in external YJB funding	Colin Pettigrew		Green	
3	Income Increase (Disability Related Expenditure: increase % of people's disposable income from 65% to 80%)	Robina Critchley	£635,000	Green	
				Amber	Shortfall identified to Cabinet 3 <sup>rd</sup> March 2011 £52k
6	Inflation (withhold inflation elements to all providers)	Robina Critchley	£1,513,000	Green	Potential legal challenge from Care Homes Association
	Review of Specialist Transport - Reduction in overspend.	Jim Black		Green	Staffing and Management Review 18 voluntary redundancies have been approved. New Taxi/Bus framework agreement advertised through OJEU Separate report elsewhere on agenda
CM63	Review of Sefton Security operational practices	Jim Black	£330,000	Green	A number of voluntary redundancies have been approved, intention to

					increase income to be monitored.
CM64	Building Cleaning - Raise income target by £100k	Jim Black	£100,000	Green	Additional income to be monitored.
8	Recycling (Reduced cost of recycling contract renewal)	Jim Black	£900,000	Green	Report elsewhere on agenda
CM20	Integrate Strategic Housing Function	Alan Lunt	£217,000	Green	
CM21	Reduce private sector housing support	Alan Lunt	£53,968	Green	
	Closure of Winsor House	Alan Lunt	£11,000	Green	
CM29	Introduce a charge for Development Control advice	Andy Wallis & Jane Gowing	£30,000	Green	
CM38	Senior European Officer	Andy Wallis		Green	
CM59	Economic Assessment - To support the development of a Local Economic Assessment through consultancy support in 2009/10	Andy Wallis & Jane Gowing	£65,000	Green	
20	Development Control (Department restructure)	Andy Wallis	£50,000	Green	
22	Car Parks Fees and Charges	Andy Wallis & Jane Gowing	£200,000	Green	
PE44	Coastal Defence - Project Delivery Funding Ceased	Andy Wallis		Green	
PE47	Work Place Travel team Funding has been confirmed for a further 12 months	Andy Wallis		Green	Funding to be monitored
	MELS Funding Ceased	Andy Wallis		Green	
Tier 2	Environmental Conservation & Coast Management	Andy Wallis & Jane Gowing	£181,000	Green	
PE45	Environmental Monitoring (Emissions Inventory) Funding for a further 12 months has been confirmed	Peter Moore		Green	Funding to be monitored
PE46	Recycling Education Funding Ceased	Peter Moore		Green	All actions have been taken
CM42	Increase fees for Network Mgt activities	Peter Moore	£30,000	Green	
Tier 3	Capita ad hoc variable budgets & R&M Estates	Peter Moore	£135,000	Green	

SCL1(a)	Arts & Cultural Services - Cease all Council building based Arts Development work	Graham Bayliss	£139,000	Green	Staff under notice of Redundancy
SCL1 (b)	Arts & Cultural Services - Closure of Botanic Garden Museum	Graham Bayliss	£71,716	Green	Staff under notice of Redundancy
SCL 5(a)	Parks & Open Spaces - Reduce Grounds Management for Parks	Graham Bayliss	£100,000	Green	
SCL8 (a)	Libraries (Specialist Services)	Graham Bayliss	£136,000	Green	A number of voluntary redundancies have been approved. Service Review undertaken Review to be completed by 30 <sup>th</sup> June 2011.
SCL13	Libraries - Review Opening Hours	Graham Bayliss	£140,000	Green	
SCL14 (a)	Libraries (Management) - Reduce library management and admin support	Graham Bayliss	£68,000	Green	
SCL14 (b)	Libraries (Management) - Downsizing of library manager posts	Graham Bayliss	£139,000	Green	
SCL9 (a)	Sport & Leisure Centres - Management (Review and restructure Operational Management)	Graham Bayliss	£70,000	Green	
SCL15(b)	Sport & Leisure Centres - Review Opening Hours (at Splashworld and extend winter closure)	Graham Bayliss	£27,000	Green	Saving will be achieved from Sept 2011
SCL16 (a)	Sports & Leisure Centres - Discontinue inspections, bench marking services, monitoring, advertising, marketing etc	Graham Bayliss	£43,000	Green	
Tier 1	Leisure Centres	Graham Bayliss	£400,000	Green	Service Review undertaken Review to be completed by 31st July 2011.
SCL12 (a)	Tourism - Cancel Comedy Festival/Reduced advertising	Graham Bayliss	£55,000	Green	
SCL12(b)	Tourism - 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	Graham Bayliss	£72,000	Green	
PE35	Southport Partnership Funding Ceased	Graham Bayliss		Green	
SCL15(a)	Sport & Leisure Centres - Review Opening Hours	Graham Bayliss	£70,000	Green	
Tier 2	Coast & Countryside	Graham Bayliss	£306,000	Green	

Tourism	Graham Bayliss	£292,000	Green	
Arts & Cultural Services	Graham Bayliss	£497,000	Green	Service Review undertaken Review to be completed by 30th August 2011.
<b>Total</b>		<b>£15,588,284</b>		

**Some progress, this is less than satisfactory or review scheduled to commence at a later date**

Reference	Description	Owner	Value 2011/12	Progress	Additional Comments
	Management & Support Costs - 25% reduction	Margaret Carney	£3,493,000	Amber	Officers working to address shortfall of £
	Review of Emergency Planning	Mike Fogg	£58,000	Amber	Review yet to commence
	arvato contract	Mike Fogg	£430,000	Amber	Negotiations ongoing
CE6	Telephony changes	Linda Price	£50,000	Amber	Lines identified and tariffs changing
CS8	Review Inclusion Service – Review of all SEN /Inclusion support services	Colin Pettigrew / Colin Oxley	£140,000	Amber	Revised structure being developed
BI3 -1	Education Welfare – Reduce service	Colin Oxley	£50,000	Amber	
CS – M4 (a)	Cease 14-19 Partnership	Peter Morgan	£406,862	Amber	Redundancy and pension issues being resolved.
11	Education psychologists	Colin Pettigrew	£100,000	Amber	2 x Trainee posts to cease 31st August 2011. Additional income to be identified.
Tier 3	Pupil Attendance	Peter Morgan	£92,000	Amber	Revised structure being developed. Saving increases to £140,000 in 2012/2013.
	Under Eights Service	Peter Morgan	£22,000	Amber	Notice period to be observed and end date confirmed. Saving increases to £29,000 in 2012/2013.
4	Commissioned Services	Robina Critchley	£3,000,000	Amber	Negotiations ongoing
7	Staff savings (delete 15 vacant posts)	Robina Critchley	£500,000	Amber	£278k identified to date
	Capita contract	Bill Milburn	£112,000	Amber	Review yet to commence
CM61	Cleansing Services - Charge for replacement Grey/Green Wheelie Bins	Jim Black	£10,000	Amber	Policy to be defined. ICT changes in progress. Report elsewhere on agenda
Tier 2	Affordable Warmth	Alan Lunt	£49,000	Amber	Reviewing options linked to CM41
CM41	Integrated Sustainability Function	Peter Moore	£58,000	Amber	Reviewing options linked to Affordable Warmth
	E&TS – Pest Control	Peter Moore	£30,000	Amber	Reviewing Options



Reference	Description	Owner	Value 2011/12	Progress	Additional Comments
SCL12 (c)	Tourism - Relocate Tourism offices to Southport Town Hall	Graham Bayliss	£20,000	Amber	Dependency on the Accommodation Strategy
	<b>Total</b>		<b>£8,562,862</b>		

**Known shortfalls or significant risk that the saving will not be achieved or a scheduled review is late in commencing**

Reference	Description	Owner	Value 2011/12	Progress	Comment
CE19(b)	Cease membership of North West Employers	Sam Tunney	£28,000	Red	12 month notice period to be observed, saving will be delivered in 2012/13
CE15	CAA Fees	John Farrell	£50,000	Red	Notice Period to be observed £50,000 2012/13
CE5	Rationalisation of Point of Sale & Bookings Software	Linda Price	£30,000	Red	Review yet to commence
	<b>Total</b>		<b>£108,000</b>		

	<b>Total Savings</b>		<b>£43,854,282</b>		
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**Savings to be delivered in future years**

Reference	Description	Owner	Value 2012/2013	Progress	Comment
CE19(a)	Cease membership of the LGA	Sam Tunney	£60,000	Green	Notice Period to be observed £60,000 2012/13
CM23	Increase Charge to Schools for Energy Advice	Alan Lunt	£10,000	Green	
CM24	Charge schools for Env Education or stop service	Alan Lunt	£17,500	Green	
23	Car Parks Contract Review (Retendering of Car Park Enforcement Contract from April 2012)	Jane Gowing	£100,000	Green	
26	Homelessness	Alan Lunt		Green	Progress is satisfactory - £31,000 (Reduction in staff numbers by one in 2013/14)
27	House Renovation Grants)	Alan Lunt		Green	£31,000 (Reduction in staff numbers by one in 2013/14)