

Report to: Council

Date of Meeting: 27th October 2011

Subject: Transformation Programme 2011- 2014

Report of: Margaret Carney
Chief Executive

Wards Affected: All

Is this a Key Decision? Yes.

Is it included in the Forward Plan? Yes

Exempt/Confidential

No

Purpose/Summary

The Cabinet at its meeting on 13 October recommended to Council the immediate implementation of a number of budget proposals for the 2012/13 Budget. This report presents these to Council for approval. It should be noted that these proposals do not include the budget options which were approved by Cabinet for consultation. The report contains a number of Annexes listed below for ease of reference:

Annex A Work Programme Timetable
Annex B Ongoing Business Efficiencies and Change Proposals
Annex C Impact Assessments

Recommendation(s)

Council is recommended to

- a) approve the cancellation of the Council meeting scheduled to take place on 22nd December 2011 and replaced by a meeting on 24th November 2011
- b) consider and approve the change proposals in Annex B and mandate Officers to commence consultation and implementation processes with partners, key stakeholders, employees and Trade Unions including the issue of relevant statutory and contractual notifications if appropriate to achieve change (these matters have previously been considered and recommended by Cabinet 13th October 2011)
- c) show due regard to the impact assessments at Annex C (these matters have previously been considered by Cabinet 13th October 2011)
- d) note that all figures quoted in Annex B are working assumptions of proposals/options to be considered and these figures should not be seen as predetermining any decisions
- e) note that at its meeting of 13th October Cabinet approved changes in the Medium Term Financial Plan assumptions
- f) note the risks outlined in paragraph 8
- g) note that further options will be submitted to Council for approval.

How does the decision contribute to the Council's Corporate Objectives?

<u>Corporate Objective</u>		<u>Positive Impact</u>	<u>Neutral Impact</u>	<u>Negative Impact</u>
1	Creating a Learning Community			√
2	Jobs and Prosperity			√
3	Environmental Sustainability			√
4	Health and Well-Being			√
5	Children and Young People			√
6	Creating Safe Communities			√
7	Creating Inclusive Communities			√
8	Improving the Quality of Council Services and Strengthening Local Democracy			√

The Council continues to forecast a significant budget gap over the next three years and additional budget savings will need to be identified over the coming months to ensure that future years' budgets can be balanced.

Early consideration of budget options continues to be essential as this will lead to informed decision making, including the consideration of the outcome of any consultations undertaken, the impact of any decisions to be made and any steps that can be taken to mitigate the impact of a decision.

What will it cost and how will it be financed?

FD 1055 The Head of Corporate Finance and ICT has been involved in the preparation of this report.

(A) Revenue Costs

The forecast revenue gaps for the years 2012/13 to 2014/15 are £20.05m, £7.6m and £10.9m respectively. The Council needs to take action over the coming months in order for a balanced budget to be agreed for 2012/13. This report, together with the Medium Term Financial Plan 2012/13 – 2014/15, underpins the detailed financial position of the Council for the coming years and provides a framework for Revenue planning for the three years 2012/13, 2013/14 and 2014/15.

(B) Capital Costs

Members are reminded that the Council's bid to capitalise any statutory redundancy costs incurred in 2011/12 has passed the first stage of the Department for Communities and Local Government's (DCLG) approval process and a provisional sum of £3m has been agreed. Sefton has submitted a response to the DCLG (as part of the second stage of the application) confirming that a reduced capitalisation amount of £2m is required. This reduction is due to the balance between commissioned and directly provided services within the options. Included in the response was an explanation that saving decisions had not yet been made by the Council (but were currently being considered), and therefore

specific redundancy costs could not be identified at the present time. The potential exists therefore, for a reduction of the £2m, if the DCLG were not to accept the arguments put forward by the Council. Should this be the case it is likely there would be an increase in the budget gap of £20.05m for 2012/13.

Implications:

The following implications of this proposal have been considered and where there are specific implications, these are set out below:

Legal LD 411/11

There are no direct legal implications arising from the contents of this report. However in the course of each of the individual projects, consultations, options etc to achieve the savings outlined in the attached annexes, detailed consideration should be given to both the legal, human rights and equality implications. Such consideration will also need to be evidenced to ensure that the Council's decision making processes are defensible.

Human Resources

The proposals contained within this report have a potential impact upon employees and the potential for both voluntary and compulsory redundancies.

It will be necessary for the Authority to comply with the duty to consult with recognised Trade Unions (and as necessary employees) and to complete as necessary a notification under Section 188 of the Trade Union Labour Relations (Consolidation) Act 1992. Also form HR1 to the Department of Business Innovation and Skills notifying of redundancies may need to be filed dependent on numbers.

Full and meaningful consultation will take place with the Trade Unions and employees.

Equality See Section 7

The Corporate Commissioning Team hold the responsibility for taking an overview on Equality Impact Assessments and assessing the impact of decisions. These will be published on the Council website.

- | | | |
|----|--|-------------------------------------|
| 1. | No Equality Implication | <input type="checkbox"/> |
| 2. | Equality Implications identified and mitigated | <input checked="" type="checkbox"/> |
| 3. | Equality Implication identified and risk remains | <input type="checkbox"/> |

In relation to compliance with the Equality Act 2010, Section 149, Members need to make decisions in an open minded balanced way showing due regard to the impact of the recommendations being presented. Members need to have a full understanding of any risks in terms of people with protected characteristics and any mitigation that has been put in place. Equality Impact Assessments, including consultation, provide a clear process to demonstrate that Cabinet and Council have consciously shown due regard and complied with the duty.

Impact on Service Delivery:

Service implications are contained in Annex B

What consultations have taken place on the proposals and when?

Regular and ongoing consultations have taken place with Strategic Directors, Director of Built Environment, Director of Street Scene, Director of Young People & Families, Director of Older People, Director of Corporate Support Services and Director of Commissioning, Head of Personnel, Head of Corporate Finance & ICT, Head of Legal Services and Trade Unions.

Are there any other options available for consideration?

An initial package of potential budget options was approved by Cabinet, 13th October 2011, to commence consultation and engagement. The timescales for the consultation and engagement activity will vary depending on the option and whether it is internal or external consultation. This approval to commence consultation and engagement will enable the Council to make informed decisions in respect of the 2012/13 Budget at subsequent Council meetings.

Further options may be developed and brought forward at a later date. Any such options would be the subject of appropriate consultation.

Implementation Date for the Decision

Immediate, following Council

Contact Officers: Jan McMahon, Head of Transformation Services

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Email: jan.mcmahon@sefton.gov.uk

Background Papers:

The following papers are available for inspection by contacting the above officer(s).

Reports to Cabinet and Council 3 March 2011: Transformation Programme and Final Revenue Budget Items 2011/12

Report to Cabinet 14 April 2011: Transformation Programme 2011/12

Report to Cabinet 26 May 2011: Transformation Programme 2011-2014

Report to Cabinet 23 June 2011: Transformation Programme 2011-2014

Report to Cabinet 21 July 2011: Transformation Programme 2011-2014

Report to Cabinet 18 August 2011: Transformation Programme 2011- 2014

Transformation Update Report September 2011

Report to Cabinet 13th October 2011: Transformation Programme 2011-2014

1. Introduction/Background

- 1.1 The forecast revenue gaps for the years 2012/13 to 2014/15 are £20.05m, £7.6m and £10.9m respectively, based on assumptions previously approved by the Council. Early identification and consideration of options as to how these savings can be achieved will be required and this will build on the consultation and engagement being undertaken.
- 1.2 The report to Cabinet 13th October 2011 was a major step towards the establishment of the 2012/13 budget. However it must be stressed that many of the options identified were presented to enable appropriate consultation and engagement to be undertaken. This will ensure that the views of interested parties will be available to the Council prior to making its final decisions. The Council will therefore be able to take the consultation and engagement feedback into account when the final 2012/13 budget is set.
- 1.3 This report relates only to those proposals which Cabinet is recommending for immediate progression. They are of course still subject to any statutory consultation but this is on the basis that they are approved for implementation.

2. Prioritisation

- 2.1 In December 2010 Cabinet approved the assessment of services as Critical, Frontline, Regulatory and Other. Following the budget Council of March 2011, Officers have continued to build upon this process.
- 2.2 Changes in the economy, statute, policy, service need and organisational structure have required Officers to reassess the categorisation of certain services.
- 2.3 The Council must demonstrate that it is considering the inter-relationship between services and service reductions in determining its priorities. The Council must be able to demonstrate - how the decisions to reduce service A rather than Service B have been determined, and to be clear that the effects such a change will have on service C have been understood – in coming to the final prioritisation of services and savings. As budget reductions go deeper, there has to be a clear, rational and transparent process that steers the decision making and ensures that the general duty of Section 149 of the Equality Act 2010 is being applied throughout this process.
- 2.4 Proposals relating to the reassessment of service prioritisation will be presented to a future Cabinet with the relevant approvals being sought from Council.
- 2.5 Annex A details the agreed work programme, it is important to note that these activities will be supplemented as required in order to ensure that timescales are maintained.
- 2.6 Having considered the existing work programme, Council is asked to approve the rescheduling of the Council meeting scheduled to take place on 22nd December 2011 to 24th November 2011.

3. Business Efficiencies to progress immediately

- 3.1 Annex B contains a number of ongoing business efficiencies (C1 –C4) noted by Cabinet 13th October 2011 and change proposals (C5 – C8) which are recommended for immediate approval. Having due regard for the information contained in Annex B the Council is asked to consider the change proposals and approve that Officers are mandated to commence consultation and implementation processes with partners, key stakeholders, employees and Trade Unions including the issue of relevant statutory and contractual notifications if appropriate to achieve change. The working estimate for these proposals total £4.1m.
- 3.2 Equality Impact Assessment documents for each of the options contained in the Annex B are provided in Annex C. Council is asked to show due regard to the impact assessments at Annex C.

4. 2012/13 Budget Options for consultation

- 4.1 Over the last six months all areas of the Council budget have been reviewed to identify the potential for making savings and the consequential implications and risks. At its meeting of 13th October 2011 Cabinet approved an initial package of potential budget options on which to commence consultation and engagement activity. The timescales for the consultation and engagement will vary depending on the option and whether it is internal or external consultation. This approval to commence consultation and engagement will enable the Council to make informed decisions in respect of the 2012/13 Budget at subsequent Council meetings.
- 4.2 As mentioned earlier in the report Officers are continuing to further explore all areas of the budget with a view to identifying further options for consultation. Should further options for consultation be identified these may be brought forward at a later date, following discussions with political groups. Implementation of these options would need to take into account appropriate consultation requirements and the possible financial impacts of part year delivery.

5. Summary of options

- 5.1 The table below summarises the recommended budget proposals and options for consultation contained in the report to Cabinet 13th October 2011. It can be seen that these exceed the forecast budget gap. This will help to ensure that real choices can be made in the final decision process.

	2012/13	2013/14	2014/15
	£m	£m	£m
Forecast saving requirement	20.05	7.65	10.82
Less			
Assumed Council Tax Freeze Grant *	-2.95	+2.95	0.00
Changes to MTFP Assumptions	-1.63	0.00	0.00
Recommended for immediate approval (Annex B)*	-4.12	-0.39	+0.80
Budget Planning Assumptions (Consultation & Engagement Options)*	-16.02	-0.82	0.00
Forecast Excess (-)/ Residual Net Saving Requirement*	-4.67	9.39	11.62

- 5.2 Members are asked to note that at its meeting of 13th October Cabinet approved changes in the Medium Term Financial Plan assumptions. These changes included
- The release of the pay award provision for 2012/13 of £0.426m; this reflects current government policy of freezing public sector pay.
 - A reduction in the Other Services price inflation of £0.800m. N.B. This inflation provision originally totalled £1.200m; the full amount has not been taken to allow for additional resources to be set aside for the higher costs of fuel / utility charges.
 - The MTFP currently includes inflationary pressure for the cost of external levies (£0.400m). Discussions between local authorities and the levying bodies are taking place with regard to their spending levels in 2012/13. It is therefore proposed that the inflationary budget provision is removed.

The proposed reduction of inflationary provision for 2012/13 totals £1.626m. It is recognised that RPI/CPI is currently in excess of 4%. Therefore these changes will mean that services will have to manage their purchases within the available resources thereby representing an inbuilt efficiency saving.

- * Members are asked to note that all figures in this report are working assumptions of options to be considered and figures should not be seen as predetermining any decisions. Many of these options will be subject to consultation and engagement, and any figures indicated are being used to facilitate outline budgetary forecasting only.

6. Consultation and Engagement

- 6.1 The principle of further reductions in Government support to Local Authorities has been clearly identified nationally and the Council needs to clearly set out the resultant potential savings options and their implications to the public so that meaningful consultation can be undertaken, in order to inform decision making during this three year programme.
- 6.2 Formal consultation commences this month. Media briefings and Media Releases took place around the time of the Cabinet meeting, and shortly after to sign-post any interested parties to the full range of options. The Transforming webpages on the Council's website are being used to set the options into context, provide an opportunity for feedback and also give the community the chance to take part in the consultation and engagement process on-line.
- 6.3 For each option where there is a direct impact on service users, a consultation and engagement plan has been developed setting out the audience and methods of engagement activity. On some of the options individual service user consultation will be undertaken. These plans will be considered by the Public Consultation and Engagement Standards Panel on 21st October 2011, to ensure that the audiences and methodology of engagement and consultation activity are appropriate and proportionate bearing in mind the risks associated with the option. The Council's e-consultation tool will be used to publicise engagement and consultation opportunities and to provide an opportunity for anyone visiting the site to have a say on the public facing options. It will also signpost people to events, surveys and a range of engagement opportunities.

- 6.4 The Cabinet, at its meeting of 13th October, were informed of the proposal that an e-panel of service users/members of the public be recruited to replace the Citizens Panel. Members of the e-panel will be kept informed and consulted on options as they are progressed. The aim is to recruit a wide range of people and anyone signing up will be asked to provide some basic information to ensure the panel is representative of the diverse Sefton community. The Cabinet Member for Performance, Governance and Commissioning will approve the methodology to be used to recruit the panel and the process.
- 6.5 In addition to this, it is also proposed that a series of Focus Groups will take place during the consultation period to seek to engage people on the breadth of options which are under consideration.
- 6.6 Members will recall that the Council launched the YouChoose budget simulator tool earlier in the year and over 1500 people visited the site and started to use the tool. Of these, over 500 people set their own budget, and a large proportion of these made suggestions about how to save money. All the feedback has been analysed, and details used to inform this round of budget options. Many of the suggestions made have already been implemented. Feedback will be given on the transforming webpages so that those who used the tool and submitted their views can see how their feedback has informed the options being progressed and the options already approved as part of this year's budget.

7. Equality Act 2010 duty and Impact Assessments

- 7.1 The outcomes of Judicial Reviews are starting to prescribe and steer the depth and clarity of Equality Impact Assessments and compliance with the general duty of the Equality Act 2010. Decisions by Local Authorities to change services, thresholds and levels of funding to commissioned providers to meet the needs of those with protected characteristics have been quashed if the Local Authority has not complied with its duties under the Equality Act 2010.
- 7.2 As the Council put actions into place to balance the budget for 2012/13 and future years, there is a need to be clear and precise about our processes, and impact assess potential change proposals, identifying any risks and mitigating these as far as possible. The impact assessments, including any feedback from consultation or engagement, will be made available to Members when final recommendations are presented for a decision. This will ensure that Members make decisions in an open minded balanced way showing due regard to the impact of the recommendations being presented in compliance with the Equality Act 2010.

8. Risk Management

- 8.1 As part of budget setting process the Council will regularly review strategic and operational risks and put in place measures to manage those risks. The steps outlined in this report will significantly mitigate the main legal and financial risks to the Council's financial management, that is, the Council must set a balanced budget and a legal Council Tax for 2012/2013.
- 8.2 All options and proposals have been risk assessed by the relevant senior officers with mitigating actions identified where possible.
- 8.3 The key risks the Council faces as part of this process include

- 8.4 Delays in the decision making process in relation to budget issues. In addition the process to identify savings options may result in the indicative figures contained in this report being amended. Given the scale of savings required, it is imperative that Council continues to take further steps to reduce its spending.
- 8.5 Creating the capacity to develop and implement the required change continues to carry a significant risk. The Strategic Leadership Team (SLT) will continue to monitor progress and agree priorities.
- 8.6 Changes in statute and policy can have a direct impact on the Council. SLT will continue to plan for known changes with the Corporate Commissioning Team providing regular policy updates. These updates will be made available to Elected Members and Officers on a regular basis.
- 8.7 As referred to above local authority decisions can be challenged by way of a judicial review application to the High Court and if successful the decision may be quashed. The general grounds for judicial review are
- illegality (a failure to understand the law which regulated the decision making power)
 - irrationality (no reasonable local authority could arrive at the decision) or
 - procedural impropriety (which covers a failure to observe procedural rules expressly laid down in the legislative instrument by which its jurisdiction is conferred and can also include a failure to observe basic rules of natural justice or a failure to act with procedural fairness towards the person who will be affected by the decision).
- 8.8 Communication must be considered at all stages of this process. It will be essential to communicate proposals through the media in a clear and transparent way. We must ensure that the public are aware of the proposals, the potential impact of them, and how they may engage in the consultation process. Corporate Communications will, again, lead on this aspect of work with regular press briefings, press releases and timely responses to media enquiries. The Communications team will also continue to lead on the publication of the Transforming Sefton webpages, which will link to e-consult, as well as producing the Informing Sefton News-Letters and co-ordinating the staff messages from the Chief Executive. This activity will work alongside the Consultation and Engagement Plan with regard to budget reduction.
- 8.9 The Transformation Team will continue to monitor risks and issues, escalating significant risks and issues to SLT and Cabinet as appropriate.
- 8.10 Council is asked to note the risks outlined above.

9. Conclusion

- 9.1 The Council continues to face significant reduction in Government resources coupled with increased demographic pressures and inflationary increases. A forecast budget gap of £20.5m is forecast for 2012/13 with a further £18m in the following two years. The Council must achieve a balanced budget for 2012/13 by March 2012 while ensuring that relative priority of services is recognised and taken into account.
- 9.2 The proposals for immediate implementation, included in this report total £5.75 million and represent changes in the MTFP assumptions and a number of specific budget savings. If approved the forecast savings gap would reduce accordingly.

The remaining gap will be addressed through the major budget consultation approved by Cabinet

- 9.3 By identifying significantly more options than are required to balance the budget, the Council can undertake a genuine consultation in order to inform its final decision.
- 9.4 Over the coming months a variety of consultation approaches will be used, with regular reporting back. Recommendations for changes will be made, to Cabinet, once the consultation on specific options is considered to be finalised.
- 9.5 The Council will continue to have to make difficult decisions around service cessation and reduction and identify opportunities for real innovation in service delivery that may mitigate some of the implications.

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Annex A

Timetable Strategic Leadership Team (SLT)

13 th October	Cabinet	<ul style="list-style-type: none"> Approve options for immediate progression or consultation and engagement
21 st October	Public Engagement and Consultation Standards Panel Launch of Consultation/Engagement	<ul style="list-style-type: none"> Panel to sign off Consultation Plans for all options which have a high or medium impact on the service users/stakeholders Formal Launch of Public Consultation and Engagement – activity, including website go live date with link to e-consult Formal recruitment of e-panel to commence
27 th October	Council	<ul style="list-style-type: none"> Approve options for immediate progression contained in the report to Cabinet 13th October
10 th November	Cabinet	<ul style="list-style-type: none"> Feedback on internal consultation and report on Focus Groups Identify any further option for consultation Recommend any budget savings for implementation where consultation is complete
24 th November	Council	<ul style="list-style-type: none"> Recommended that Council meeting is brought forward from 22nd December Consider Cabinet recommendations on internal consultation and report on Focus Groups
8 th December	Cabinet	<ul style="list-style-type: none"> Feedback on any consultations which have been completed Update on Government Grant if available
22 nd December	Council	<ul style="list-style-type: none"> Recommended that this meeting be brought forward to 24th November 2011
5 th January	Cabinet	<ul style="list-style-type: none"> Recommended that this meeting is rescheduled to 19th January 2012
19 th January	Cabinet	<ul style="list-style-type: none"> Recommended that Cabinet 5th January is rescheduled to 19th January 2012
2 nd February	Cabinet	<ul style="list-style-type: none"> Feedback on consultation and engagement activity
16 th February	Cabinet	<ul style="list-style-type: none"> Recommended additional meeting
16 th February	Council	<ul style="list-style-type: none"> Briefing to Council on outcome of consultation and engagement activity on options
21 st February	Overview & Scrutiny (Performance & Corporate Services)	<ul style="list-style-type: none"> Recommended additional meeting
1 st March	Cabinet	<ul style="list-style-type: none"> No budget activity scheduled
1 st March	Budget Council	<ul style="list-style-type: none"> Approval of Budget and Council Tax

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Annex B

This Annex contains a number of ongoing business efficiencies (C1 –C4) to be noted and change proposals (C5 – C8) which are recommended for immediate approval. Having due regard for the information contained in Annex C Cabinet is asked to note the business efficiencies and consider the change proposals and recommend to Council that Officers are mandated to commence consultation and implementation processes with partners, key stakeholders, employees and Trade Unions including the issue of relevant statutory and contractual notifications if appropriate to achieve change.

Members are asked to note that all figures in the tables below are working assumptions of proposals to be considered and figures should not be seen as predetermining any decisions.

C1 Children & Families Business Efficiencies

Ref	Service Area	Efficiency	Assumed Reduction	Council Staffing Implications
C1.1	Children with Disabilities Team	To make minor changes to packages on review through efficiencies	To be confirmed	0
C1.2	Social Care Commissioned Services	There has been a review of voluntary sector services with various organisations and a saving of £80k has been achieved.	£80,000	0
C1.3	Safeguarding Children	A reduction of the contribution to the work of the LSCB	£28,000	0
C 1.4	Early Childhood Commissioned Services	Withdrawing Sefton's contribution to the breastfeeding peer support project provided in partnership with PCT and VCF.	£82,000	0

C2 Older People Business Efficiencies

Ref	Service Area	Efficiency	Assumed Reduction	Council Staffing Implications
C 2.1	Commissioned Services – Voluntary, Faith Sectors and Support to Carers	Review of current arrangements	£129,950	0

C3 Leisure & Culture Business Efficiencies

Ref	Service Area	Efficiency	Assumed Reduction	Council Staffing Implications
C3.1	Sports & Recreation	Increase the income target for the new Netherton Activity Centre	- £50,000 (income)	0

C4 Street Scene Business Efficiencies

Ref	Service Area	Efficiency	Assumed Reduction	Council Staffing Implications
C4.1	Vehicle Maintenance – Operation of Stores and Parts Procurement	It is proposed to outsource the procurement of all parts and lubricants to a third party supplier, and in addition allow the third party supplier to operate the stores function for the Council.	£125,000	0
C4.2	Sefton Security	Increase income targets for Sefton Security	- £100,000 (income)	0
C4.3	Refuse Collection – Fleet Changes	To identify a variety of options for replacing the current vehicle fleet with a fleet of mixed size vehicles.	To be confirmed	0
C4.4	Careline		- £100,000 (income) £5,000 (rent)	

C5 Children & Families Change Proposals

Ref	Service Area	Change Proposal	Estimated Reduction	Council Staffing Implications
C 5.1	Children in Care	To reduce care packages costs by 3.3% by 2012 increasing to 6.6% in 2013/14 by more effective commissioning, the Turning the Taps approach and by reducing the number of young people subject to care packages.	£396,000 (2012/13) £792,000 (2013/14) £1,188,000 (2014/15)	0
C 5.2	Legal Fees	To reduce our legal costs by instructing Counsel Chambers (barristers) less frequently and requiring our Legal Department to represent the Council in proceedings in front of Magistrates.	£21,000	0
C5.3	Graduated Leader Programme	This training programme has ceased 31 st July 2011	£114,000	0
C5.4	Primary / Secondary	Cease vacant Secondary Strategy Consultant post	£50,000	Vacancy
C5.5	School Improvement Partners	Cease external SIP provision	£26,000	0
C5.6	Targeted Adolescent Mental Health in schools Grant	Cease funding for this programme	£67,000	0
C5.7	Connexions	To redefine the service provided in terms of information, advice and guidance to young people in context of required legislation	£700,000	0

C6 Leisure & Culture Change Proposals

Ref	Service Area	Change Proposal	Estimated Reduction	Council Staffing Implications
C6.1	Sports & Recreation	Termination of lease agreement with Southport College	£14,000	0
C6.2	Sports & Recreation	Reduce the repair and maintenance budget for all Sports & Leisure centres	£25,000	0
C6.3	Library Services	Introduce a charge for the use of the public access computers in libraries	- £10,000 (income)	0

C7 Regulatory Change Proposals

Ref	Service Area	Change Proposal	Estimated Reduction	Council Staffing Implications
C7.1	Primary Pay Progression	Charge to Dedicated Schools Grant	£170,000	0
C7.2	Secondary Pay Progression	Charge to Dedicated Schools Grant	£170,000	0
C7.3	School Admission, Student Support and Choice Advice	Charge to Dedicated Schools Grant	£100,000	0
C7.4	Environmental Heath	Further rationalisation	£70,000	0

C8 Other Change Proposals

Ref	Service Area	Change Proposal	Estimated Reduction	Council Staffing Implications
C8.1	Non Controllable – Management of long term debt	Review of medium term forecast	£1,000,000	0
C8.2	Non Controllable Banking	Payment cards	£5,000	0
C8.3	Housing Benefit subsidy	The Council gains additional government incentives relating to Housing Benefit by being proactive in the reduction in housing benefit errors and fraudulent claims. The Council and arvato now achieve the targets set to gain the government incentive payments	£200,000	0
C8.4	Non Controllable – Money Management	Improve management of cash held / short term investments	£100,000	0
C8.5	Finance	Discretionary Rates for Voluntary Aided Schools	£160,000	0

Budget Planning Summary C

For budget planning purposes, the table includes estimates of the potential saving that could be achieved in 2012/13, where there is a working assumption (figures should not be seen as predetermining any decisions). In some cases, the saving figure is identified as zero, as the proposal details, and the resultant financial implications have not been determined with any certainty.

		2012/13 Budget £m	2013/14 Budget £m	2014/15 Budget £m
<u>Business Efficiencies</u>				
<u>C1 Children and Families</u>				
C1.1	To make minor changes to packages on review through efficiencies	0.000	0.000	0.000
C1.2	There has been a review of voluntary sector services with various organisations and a saving of £80k has been achieved.	-0.080	-0.080	-0.080
C1.3	A reduction of the contribution to the work of the LSCB	-0.028	-0.028	-0.028
C1.4	Withdrawing Sefton's contribution to the breastfeeding peer support project provided in partnership with PCT and VCF.	-0.082	-0.082	-0.082
		-0.190	-0.190	-0.190
<u>C2 Older People</u>				
C2.1	Review of current arrangements	-0.130	-0.130	-0.130
		-0.130	-0.130	-0.130
<u>C3 Leisure and Culture</u>				
C3.1	Increase the income target for the new Netherton Activity Centre	-0.050	-0.050	-0.050
		-0.050	-0.050	-0.050
<u>C4 Street Scene</u>				
C4.1	It is proposed to outsource the procurement of all parts and lubricants to a third party supplier, and in addition allow the third party supplier to operate the stores function for the Council.	-0.125	-0.125	-0.125
C4.2	Increase income targets for Sefton Security	-0.100	-0.100	-0.100
C4.3	To identify a variety of options for replacing the current vehicle fleet with a fleet of mixed size vehicles.	0.000	0.000	0.000
C4.4	Careline	-0.105	-0.105	-0.105
		-0.330	-0.330	-0.330
<u>Total Business Efficiencies</u>		-0.700	-0.700	-0.700

Change Proposals				
C5 Children and Families				
C5.1	To reduce care packages costs by 3.3% by 2012 increasing to 6.6% in 2013/14 by more effective commissioning, the Turning the Taps approach and by reducing the number of young people subject to care packages.	-0.396	-0.792	-1.188
C5.2	To reduce our legal costs by instructing Counsel Chambers (barristers) less frequently and requiring our Legal Department to represent the Council in proceedings in front of Magistrates.	-0.021	-0.021	-0.021
C5.3	This training programme has ceased 31 st July 2011	-0.114	-0.114	-0.114
C5.4	Cease vacant Secondary Strategy Consultant post	-0.050	-0.050	-0.050
C5.5	Cease external SIP provision	-0.026	-0.026	-0.026
C5.6	Cease funding for this programme	-0.067	-0.067	-0.067
C5.7	To redefine the service provided in terms of information, advice and guidance to young people in context of required legislation	-0.700	-0.700	-0.700
		-1.374	-1.770	-2.166
C6 Leisure and Culture				
C6.1	Termination of lease agreement with Southport College	-0.014	-0.014	-0.014
C6.2	Reduce the repair and maintenance budget for all Sports & Leisure centres	-0.025	-0.025	-0.025
C6.3	Introduce a charge for the use of the public access computers in libraries	-0.010	-0.010	-0.010
		-0.049	-0.049	-0.049
C7 Regulatory				
C7.1	Charge to Dedicated Schools Grant	-0.170	-0.170	-0.170
C7.2	Charge to Dedicated Schools Grant	-0.170	-0.170	-0.170
C7.3	Charge to Dedicated Schools Grant	-0.100	-0.100	-0.100
C7.4	Environmental Health	-0.070	-0.070	-0.070
		-0.510	-0.510	-0.510
C8 Other				
C8.1	Review of medium term forecast	-1.000	-1.000	0.000

C8.2	Payment cards	-0.005	-0.005	-0.005
	The Council gains additional government incentives relating to Housing Benefit by being proactive in the reduction in housing benefit errors and fraudulent claims. The Council and arvato now achieve the targets set to gain the government incentive payments			
C8.3		-0.200	-0.200	0.000
C8.4	Improve management of cash held / short term investments	-0.100	-0.100	-0.100
C8.5	Discretionary Rates for Voluntary Aided Schools	-0.160	-0.160	-0.160
		-1.465	-1.465	-0.265
Total Change Proposals		-3.398	-3.794	2.990
		-4.118	-4.514	-3.710

Business Efficiencies

C1 Children and Families

Reference C1.1

Service Description: Children with Disabilities Team Categorisation: Critical Social work team to assess, support and safeguard 200 -250 of the most severe and complex disabled children, with currently 20 who are also Looked After Children (LAC). Assessment results in care packages / direct payments which are regularly reviewed and monitored by the team. The Children with Disabilities Team has an establishment of 6 Full Time Equivalent (FTE). Social Workers although there are 11 hours vacant which comprises 0.3 (FTE). The team is managed by 1 Team Manager and 2x 0.5 FTE Assistant Team Managers. There are currently 254 Children with Disabilities allocated to Social Workers in the team with caseloads averaging over 40 for full time and over 20 for part time Social Workers. The Assistant Team Managers carry a caseload of 21 and the Team Manager temporarily holds 24 cases due to staffing pressures.	
It is proposed to commence consultation on/implement the following change – To make minor changes to packages on review through efficiencies. The key to this proposal is through more effective joint commissioning of services and hence no direct impact is likely for individual service users.	
Rationale for service change proposal – Efficiencies in service delivery.	
The following activity will change, stop or significantly reduce – This service will reduce marginally the cost of services provided by efficiencies.	
Impact of Service Change – Service Users – A reviewed level of service/assessment process as part of normal procedures. Partners – To work with Health colleagues as appropriate to achieve health efficiencies. Council -	
Communications, Consultations & Engagement – Type Inform <input checked="" type="checkbox"/> Consult <input type="checkbox"/> Engage <input type="checkbox"/> x Partnership <input type="checkbox"/>	
Proposed Timeline As part of day to day business as usual review of care plans	
Equality Impact Assessment – Attached in Annex D	
Legislation Considered – 1989 Children Act requires for any disabled child to have an assessment and where there is an assessed need, for services to be provided.	
Risks & Mitigating Actions– Any potential legal challenge will be mitigated by services continuing to ensure a fair and equitable review assessment and signposting to other services.	
Cost of Service: £1.137m Staffing: 6 full time equivalent social workers; one manager and one full time equivalent assistant manager Other Resources:	Proposed Cost 2012/13: Not known Saving 2012/13: Not known Will the saving be full or part year? Full Saving 2013/14: £Not known Investment Required: None Staff at Risk: Nil

Reference C 1.2

Service Description: Social Care Commissioned Services	
Categorisation: Critical Service Level agreements with a number of voluntary, community and faith sector (VCF) organisations.	
It is proposed to commence consultation on/implement the following change – This has been delivered as a saving. There has been a review of voluntary sector services with various organisations and a saving of £80k has been achieved.	
Rationale for service change proposal – To review commissioned services for effectiveness and best value for money.	
The following activity will change, stop or significantly reduce – Service Level Agreement has ceased with a number of voluntary, community and faith sector organisations.	
Impact of Service Change – Service Users – None – other council and VCF organisations provide support. Partners – Council – Part of VCF review.	
Communications, Consultations & Engagement – Type Inform <input checked="" type="checkbox"/> Consult <input type="checkbox"/> Engage <input type="checkbox"/> Partnership <input type="checkbox"/>	
Proposed Timeline <i>Complete</i>	
Equality Impact Assessment – n/a service level agreements have ceased	
Legislation Considered - N/A	
Risks & Mitigating Actions – None identified.	
Cost of Service: £589,000	Proposed Cost 2012/13: £509,000
Staffing:	Saving 2012/13: £80,000
Other Resources:	Will the saving be full or part year? – Full
	Saving 2013/14: £ Investment Required: None
	Staff at Risk: Nil

Reference C 1.3

Service Description: Safeguarding Children

Categorisation: Critical

This represents the Council's contribution to the Local Safeguarding Children Board (LSCB) and Child Death Review Panel. There continues to be a statutory requirement to have an independent LSCB.

Sefton's recent Safeguarding and Looked After Children Inspection was graded as only adequate in this area.

It is proposed to commence consultation on/implement the following change – It is intended to reduce, by 20%, the £140,000 contribution to the work of the LSCB.

Rationale for service change proposal – The LSCB continues to be an important element of safeguarding in Sefton through its challenge and support; however, a reduction of 20% will not significantly impact on its work.

The following activity will change, stop or significantly reduce – To be determined by LSCB.

Impact of Service Change –

Service Users – No direct impact.

Partners – None.

Council – None.

Communications, Consultations & Engagement –

Type Inform Consult Engage Partnership

Proposed Timeline

Equality Impact Assessment – Attached in Annex D

Legislation Considered – Children's Act 2004

Risks & Mitigating Actions –

Possible inadequate rating for future inspections. The LSCB will be closely scrutinised as part of the new inspection framework – Mitigated by the formal People Directorate Improvement Board to take forward continuous improvement planning and resolving issues for services.

Cost of Service: £140,000

Staffing:

Other Resources:

Proposed Cost 2012/13: £112,000

Saving 2012/13: £28,000

Will the saving be full or part year? – Full

**Saving 2013/14: £
Investment Required: None**

Staff at Risk: Nil

Reference C 1.4

Service Description: Early Childhood Commissioned Services

Categorisation: Tier 1

- To ensure community, outreach and individualised services are available to those most at risk Children, Schools and Families would retain commissioned services with the Voluntary Sector to ensure pockets of deprived areas across the borough are also served and the quality of family support is not reduced. Inspection reports have praised this model and the impact it has on isolated, vulnerable children and their families. Voluntary, Community and Faith sector (VCF) and partner organisations that are currently providing outreach work as part of the Children Centre core offer.
- £122k of this funding provides central staff who support and challenge children's centres; monitor data and Ofsted outcomes. A further post provides the Family Information Service.

It is proposed to commence consultation on/implement the following change –

A 10% reduction could be secured by withdrawing Sefton's contribution to the breastfeeding peer support project provided in partnership with NHS Sefton and VCF.

Rationale for service change proposal – Budget reductions.

The following activity will change, stop or significantly reduce – Breastfeeding Peer Support programme will be reduced.

Impact of Service Change –

Service Users – Reduced support for mother's breastfeeding.

Partners – Reduction in funding to support Breastfeeding with NHS Sefton.

Council – Breastfeeding target may not be achieved.

Communications, Consultations & Engagement –

Type (please specify) Inform Consult Engage Partnership

Proposed Timeline: March 2012

Equality Impact Assessment – Attached in Annex D

Legislation Considered –

Statutory duty to secure early childhood services to meet the needs of 14,000 children aged 0-5 (Sure Start Children's Centres Statutory Guidance and the Apprenticeship, Skills, Children & Learning Act 2009).

Risks & Mitigating Actions –

In considering proposals to close a children's centre or outreach services the legislation requires public consultation, if there are significant changes.

This service is commissioned in partnership with NHS Sefton under the National Institute for Health and Clinical Excellence (NICE) guidelines.

The disinvestment may jeopardise the service within Sefton and may have a knock on effect to our health partners across Merseyside.

Breastfeeding prevalence remains below target; the latest data (quarter one – gives an actual of 28.3% against a target of 30.6%) This is a long term initiative and will also jeopardise out target to achieve the UNICEF baby friendly award – the service may be reduced and will continue to be delivered by our partners.

Cost of Service: £882,000

Proposed Cost 2012/13: £800,000

Staffing:

Saving 2012/13: £82,000

Other Resources:

Will the saving be full or part year? Full

Saving 2013/14: £0

Investment Required: None

Staff at Risk: Nil

C 2 Older People

Reference C 2.1

<p>Service Description: Commissioned Services – Voluntary, Faith Sectors and Support to Carers</p> <p>Categorisation: Critical</p> <p>Low level preventive services are commissioned via a number of voluntary and third sector organisations. This expenditure is to enable people to access information streams on various matters, thus allowing them to continue living at home, within their own communities and potentially postponing the time that they need to access higher levels of more personalised care services via the local authority. The Voluntary Community and Faith sector (VCF) prioritisation is running in conjunction with this prioritisation process so it dovetails together, the activities associated with this budget are being considered by the VCF project.</p>	
<p>It is proposed to commence consultation on/implement the following change – Reduction in a selection of low-level preventative services where there is potentially some duplication. As part of the routine commissioning cycle and through this process services are being re-commissioned or decommissioned to produce efficiencies.</p>	
<p>Rationale for service change proposal – Realise efficiency savings.</p>	
<p>The following activity will change, stop or significantly reduce – Reduction in a selection of low level preventative services across the borough.</p>	
<p>Impact of Service Change –</p> <p>Service Users – Reduced number of services provided by the Voluntary sector</p> <p>Partners – May impact on other services provided by the Voluntary Sector</p> <p>Council – Low level services that may prevent people entering social care services will reduce with a potential impact to the Council.</p>	
<p>Communications, Consultations & Engagement –</p> <p>Type (please specify) Inform <input checked="" type="checkbox"/> Consult <input type="checkbox"/> Engage <input type="checkbox"/> Partnership <input type="checkbox"/></p> <p>Proposed Timeline:</p>	
<p>Equality Impact Assessment – Attached in Annex D</p>	
<p>Legislation Considered – National assistance Act 1948; Chronically Sick and Disabled Persons Act 1972.</p>	
<p>Risks & Mitigating Actions –</p> <p>Potential substantial impact on Council provided care management services.</p> <p>Proposed for funding cessation/reduction are not specialist services, in that, similar services are provided by the Voluntary Sector across the borough.</p>	
<p>Cost of Service: £129,950</p> <p>Staffing:</p> <p>Other Resources:</p>	<p>Proposed Cost 2012/13: £0</p> <p>Saving 2012/13: £129,950</p> <p>Will the saving be full or part year?</p> <p>Saving 2013/14: £</p> <p>Investment Required: None</p> <p>Staff at Risk: Nil</p>

C3 Leisure and Culture

Reference C3.1

Service Description: Netherton Activity Centre

Categorisation: Tier 1

Increase the income target for the new Netherton Activity Centre by £50,000.

The Sport & Recreation Service is responsible for the management and operation of the Councils sport & leisure centres, sports development, physical activity and health promotion programmes, positive futures project, contract monitoring for Crosby Leisure Centre & Formby Pool. Assets: 5 sport & leisure centres; 1 outdoor pursuits & residential activity centre; 2 facilities under contract; a workforce of 250 full time equivalents. It has in excess of 3m visits/users p.a.

It is commissioned to deliver services to partners; value circa £1.4m p.a. with grant support sustaining an additional 30 fixed term posts.

It is proposed to commence consultation on/implement the following change –

Increase the income target for the new Netherton Activity Centre by £50,000.

Rationale for service change proposal – The new centre will have a range of new services which have the potential to increase income. It is realistic to expect the new facility, which as several new services (e.g. special needs sensory centre, floodlit outdoor pitches) to raise income over and above their respective operational costs.

The following activity will change, stop or significantly reduce – N/A

Impact of Service Change –

Service Users – None.

Partners – None.

Council – None.

Communications, Consultations & Engagement –

Type Inform Consult Engage Partnership
Proposed Timeline

Equality Impact Assessment – Attached in Annex D

Legislation Considered – Local Government (Miscellaneous Provisions) Act 1976.

Risks & Mitigating Actions– None anticipated at this time.

Cost of operating NAC estimated in 2011/12 is: £239,000

Staffing: N/A

Other Resources: N/A

Proposed Cost 2012/13: £189,000

Saving 2012/13: £50,000 Increased Income

Will the saving be full or part year? Full

Saving 2013/14: £

Investment Required: None

Staff at Risk: Nil

C4 Street Scene
Reference C4.1

Service Description: Vehicle Maintenance – Operation of Stores and Parts Procurement

Categorisation: Traded Service

The Vehicle Maintenance Section currently procures, manages and maintains a vehicle fleet of some 320 vehicles. Whilst there will be some reduction in vehicle use by Council Departments over the next two years, there will still exist a requirement to ensure that the remaining vehicles are maintained in accordance with manufacturer's schedules.

The Section currently spends £650,000 per year on procuring parts, lubricants and oils for the vehicle fleet.

Whilst the Council benefits from certain collaborative pricing structures for the purchase of parts and lubricants, there are a number of major national and international fleet management service organisations that are able to procure parts at significantly lower prices, and in a lot of cases, direct from the international manufacturers in their own country.

It is proposed that a saving of £100,000 per year would initially be generated through adopting an alternative method of parts and lubricant procurement and stores operation.

It is proposed to commence consultation on/implement the following change – It is proposed to outsource the procurement of all parts and lubricants to a third party supplier, and in addition allow the third party supplier to operate the stores function for the Council.

Rationale for service change proposal – Market testing exercises across a number of Councils and service providers has shown that a typical 'parts basket' can be procured some 15% cheaper than that available via current procurement routes.

The stores would be operated by the partner organisation and parts would be sourced and delivered as required. This would substantially reduce both the area needed to store parts, and the amount of parts in stock at any time. It would also reduce the amount of stock needing to be 'written off' due to changes in the technical specification of vehicles over time.

The following activity will change, stop or significantly reduce – Orders will no longer be placed on a daily basis to suppliers. A weekly order to, and invoice from, the partner supplier will enable all vehicles to be serviced and repaired accordingly.

Impact of Service Change –

Service Users –

There will be fewer vehicle delays due to waiting for parts.

Partners –

There will be fewer vehicle delays due to waiting for parts.

Council –

The liability arising from parts procurement will be reduced. Investment in new technology will be made by the partner supplier who will also manage the risks associated with operating stores.

Communications, Consultations & Engagement –

Type Inform Consult Engage Partnership

Proposed Timeline Implement in April 2012 following an appropriate tender exercise.

Equality Impact Assessment – N/A

Legislation Considered The tender exercise will be undertaken via the Corporate Purchasing Unit and using the relevant OJEU legislation and processes.

Risks & Mitigating Actions– The only risk associated with the proposal is that the cost of vehicle parts and lubricants rises significantly in the international market, with these rises being passed on to the Council. However, any such rises would affect the Vehicle Maintenance Service whether or not the procurement element were outsourced. In mitigation, this has proved to be quite a steady market in recent years as there is a great deal of competition for

vehicle purchase and replacement parts.

Cost of Parts and Lubricant Procurement:
£650,000

Staffing: One member of staff

Other Resources:

Proposed Cost 2012/13: £525,000

Saving 2012/13: £125,000

Will the saving be full or part year? Full year

If part year identify actual saving for 2012/13

£

Saving 2013/14 – Ongoing

Investment Required

Investment in upgraded IT systems will be expected from the potential supplier partner.

Staff at Risk: None. Bumping arrangements will allow existing store personnel to be accommodated elsewhere.

Reference C 4.2

Service Description: Sefton Security – Additional Income Generation

Categorisation: Traded Service

Sefton Security currently delivers a range of services to internal and external clients including Intruder Alarm, Fire Alarm & CCTV installation, 'out of hours' monitoring, CCTV network monitoring, and both mobile and static patrol services.

Internal security services across the Council are provided by Sefton Security, providing large savings against the cost of equivalent external provision.

Over the last 12 months Sefton Security has delivered savings of £350k through operational, staffing and management restructuring, as well as seeking additional income through new installations.

This strategy has proved very effective with a large number of both existing and new customers requiring equipment and system upgrades, as well as the installation of new and expanded monitored services.

As such, it is proposed that additional revenue streams will provide an additional £100k saving.

It is proposed to commence consultation on/implement the following change – It is proposed to increase income targets for Sefton Security by an additional £100k with effect from April 2012.

Rationale for service change proposal – Sefton Security has sought over recent months to expand its portfolio of services offered and diversify into new operational areas. As such, the Service has recently won a number of tenders for monitoring, inspection and installation services. It is therefore expected that the additional revenue generated is of a long term nature, and is also somewhat protected due to the ongoing maintenance and monitoring revenues generated via these new contracts.

The following activity will change, stop or significantly reduce – There are no implications to Council or 'internal' services as a result of this proposal.

Impact of Service Change –

Service Users - N/A

Partners - N/A

Council – There is plenty of capacity within existing monitoring and installation functions to ensure that 'internal' services provided to the Council are not in any way compromised as a result of this business expansion.

Communications, Consultations & Engagement –

Type (please specify) Infor Consult Eng Partn p

Proposed Timeline Implement in April 2012.

Equality Impact Assessment – N/A

Legislation Considered – N/A

Risks & Mitigating Actions – Any reliance on income generation to provide additional revenues can be somewhat difficult or problematical in times of general economic pressure. However, security for premises and services, as well as monitoring services, are always required, irrespective of the general economic climate. Sefton Security continues to enhance its reputation and as such continues to protect income levels as much as is possible. Sefton Security will continue to develop its portfolio of services and products and it is expected to continue providing additional revenue to further reduce the internal costs of security to the Council as a whole.

Cost of Sefton Security Services:

£443,200

Staffing:

54 staff

Other Resources:

Alarm Receiving Centre (ARC) and a range of monitoring and alarm equipment and IT provision.

Proposed Cost 2012/13: £343,000

Saving 2012/13: £100,000

**Will the saving be full or part year? Full year
If part year identify actual saving for 2012/13
£**

Saving 2013/14 – Ongoing

Investment Required

N/A

Staff at Risk: None

Reference C4.3

Service Description: Refuse Collection – Fleet Changes

Categorisation: Frontline

The refuse Collection Service currently operates at the minimum level of fleet needed to collect and dispose of waste from 130,000 properties per week through a combination of grey waste bins, green waste bins, and plastic sacks. The recent introduction of zoning has generated an additional saving through the reduction of the fleet to 16 vehicles.

The current fleet is due for renewal during 2012/13 and there is therefore an opportunity to review the size of vehicles used for collection purposes. Work is currently being undertaken to assess the viability of using a number of larger vehicles capable of collecting and holding larger volumes of refuse. This may lead to a reduction in the size of the vehicle fleet required to service the needs of every household and premise across the borough.

If it proves possible to use larger vehicles in some areas of the borough there will be an additional saving generated by a commensurate reduction in the size of the vehicle fleet. However, such a saving will only be achieved if the purchase and operating costs of any new larger vehicle is less than the total cost of a smaller vehicle.

Its is proposed to commence consultation on/implement the following change –

To identify a variety of options for replacing the current vehicle fleet with a fleet of mixed size vehicles.

Rationale for service change proposal – Sefton's Refuse Collection Service is currently the cheapest on Merseyside based on cost per household.

National Benchmarking Data currently being collated.

The Service collects some 70,000 tonnes of residual waste per year from 125,000 properties:

- 105,000 properties are on AWC collections collected by 16 crews. A total of 5,460,000 bins emptied last year.

- 17,000 (mainly terraced properties) have a weekly sack collection, collected by 2 crews. Total of 2,040,000 sacks collected last year.

- 1,500 properties are classed as 'Hard to Reach' (difficult access, farms, canal cottages, rural properties, etc) collected by 2 crews.

- 1,200 properties are classed as 'Commercial' (Trade High Rise / Low Rise / Apartments / Sheltered Accommodation) collected by 3 crews.

- Each AWC crew collects on average some 1,650 bins each day with a driver and 2 loaders at a rate of one bin every 15 seconds.

- Each wagon holds some 10 tonnes of residual or green waste and 70,000 tonnes of residual waste is collected each year.

If larger vehicles were available to collect more refuse before having to go to the tip it would reduce the number of 'tip runs' and possibly allow for a reduction in the size of the vehicle fleet.

The following activity will change, stop or significantly reduce – There will be no change in the service provided by using larger vehicles. The only change would be the potential use of a smaller number of vehicles.

Impact of Service Change –

Service Users – No Change

Partners – No Change

Council – The Council would potentially utilise a smaller number of vehicles to collect refuse from properties and premises across the Borough.

Communications, Consultations & Engagement –

Type (please specify) Infor Con En Partn p

Proposed Timeline The fleet is due for renewal in June 2012. Savings would be pro-rated throughout the year as new vehicles arrive. It is usually not possible to replace so many vehicles at one time due to production schedules from the manufacturers.

Equality Impact Assessment –Not Applicable

Risks & Mitigating Actions – The vehicle fleet will need to be replaced according to schedule as there would potentially be an increase in maintenance and operating costs by continuing to use an ageing fleet

Cost of Refuse Collection vehicle Fleet:

Staffing: N/A

Other Resources: None

Proposed Cost 2012/13: Not known at this stage

Saving 2012/13: Not known at this stage but could potentially be £??? Rising to a full year saving of £???

Will the saving be full or part year? Part

If part year identify actual saving for 2012/13

Staff at Risk: N/A

Change Proposals

C5 Children and Families

Reference C5.1

Service Description: Children in Care

Categorisation: Critical

Children in Care includes all services for Looked After Children (including expenditure on Agency placements and foster care). Fostering Agencies are a regulated service under the Care Standards Act 2000 and the Fostering Regulations 2002. Fostering Agencies are Inspected by OFSTED against 32 National Minimum Standard. Fostering Agencies are required to recruit, approve, train and support foster carers. Fostering Agencies are required to provide foster carers with expenses to care for the children they look after (this is not a wage). Fostering Agencies are required to standardise assessment processes (through contracts with various agencies such as British Association for Adoption and Fostering BAAF or Fostering Network) and to have in place independent Fostering panels.

Adoption Agencies are a regulated service under the Adoption and Children Act 2002 and the Adoption Regulations 2004; they are inspected by OFSTED against 31 national Minimum Standards. Adoption Agencies are required to recruit, approve, train, and support prospective adopters and to support approved adopters. They are also required to link, match and place children for adoption. There are other functions that are a legal requirement that can be provided directly or commissioned. Commissioned services include arrangements with agencies for overseas adoptions. Adoption Agencies are required to provide adopters with Adoption Support Plans that will include financial allowances. Adoption Agencies are required to standardise assessment processes through contracts with various Agencies such as British Association for Adoption and Fostering BAAF, and have in place Independent Adoption Panels. The work of the Adoption Agency is also inspected against decision timescales.

Children's homes provide placement choice for those children who cannot cope with or who do not wish to live within, a substitute family and for older children for whom fostering is not deemed appropriate (for example the child presents with challenging behaviours that pose risks to others). Children's homes are a regulated service under the Care Standards Act 2000 and are inspected by OFSTED against 36 National Minimum Standards 2002. There are 4 children's homes within Sefton offering a total of 24 placements. One children's home, Kirwan House, closed in April 2011 (loss of 5 placements). The closure supported savings of £100,000 on running costs of the provision. There is one further children's home offering services to disabled children on a short-term basis.

Looked After Children's Social Work Teams – duties include: - Regular visits to the child – Promoting and monitoring the child's health education emotional and social wellbeing while in placement including contact with significant family members. – Planning for the child (going home to the family, being placed with foster carers long-term or adoption) – Reviewing those plans, Presenting plans to court, - Commissioning legal services for the child, - Working with the birth family, - Contributing to matching children with adopters, - Developing the adoption plan, Scope of the Service – there are currently 373 looked after children (as in September 2011) managed by three teams (including the Leaving Care Team) Leaving Care Service – provision must include: - The provision of an assessment and plan for young people in the care of Sefton MBC at 16 describing how they will be helped to make the transition from being in care to being independent – The provision of accommodation (commissioned from private sector/social landlords or specialist providers) – Assistance with the costs of education employment or training – The provision of a named person, the Personal Advisor, who must maintain contact with the young person and provide practical, emotional and financial advice and guidance Depending on a number of factors including when the young person leaves care (between 16 and 18), and their circumstances this support may carry on to their 21st or even 24th birthday. Currently the Leaving Care Team provides this service as well as forming part of the Looked After Children Service, working with those young people between 16 and 18 who

<p>are still in care.</p> <p>Scope of the Service – Currently there are 44 young people in care children (as in September 2011) and accommodated over 16 who are receiving a service from the Leaving Care Team. There are 127 former looked after children (as in September 2011) receiving a service from the Leaving Care Team. This includes all children with disability, agency and care packages. In 2011/12 anticipated inflationary increases have also been captured as well as full year effect of any in year placements from 2010/11.</p>	
<p>It is proposed to commence consultation on/implement the following change – To reduce care packages costs by 3.3% by 2012 increasing to 6.6% in 2013/14 by more effective commissioning, the Turning the Taps approach and by reducing the number of young people subject to care packages. (Turning the taps is a project developed in partnership with a Commissioning Support Programme. The project team includes social care operations; commissioning, contracts and finance that come together each week to review the current looked after children cohort. The group keep a strategic focus on turning down the entry into care and turning up the exit out of care, but always in the context of what is best for children and young people).</p>	
<p>Rationale for service change proposal – In order to reduce the costs of critical services by better commissioning but also by reducing children in our care through more effective early intervention and prevention measures.</p>	
<p>The following activity will change, stop or significantly reduce – Commissioning of placements will be subject to change through the Turning the Taps approach.</p>	
<p>Impact of Service Change – Service Users – Fewer looked after children, more children supported at home or in family / foster placement. Partners – Council -</p>	
<p>Communications, Consultations & Engagement – Type Inform <input checked="" type="checkbox"/> Consult <input type="checkbox"/> Engage <input checked="" type="checkbox"/> Partnership <input type="checkbox"/></p>	
<p>As part of day to day business as usual review of care plans</p>	
<p>Equality Impact Assessment – Attached in Annex D</p>	
<p>Legislation Considered – Care Standards Act 2000, Fostering Regulations 2002 and National Minimum Standards for Adoption and Fostering and Children Act 1989</p>	
<p>Risks & Mitigating Actions– Numbers of looked after children increases in an uncontrolled manner. Complaints from parents, police and other parties. Increased risk to young people in the community. Risk – This area is subject to a high level of inspection. Mitigated by the formal People Directorate Improvement Board. Mitigation is further focused youth provision on children and young people on the edge of care. Risks continue to be associated with the volatile nature of children in and out of care. Issues around the age profile of foster carers, allowances paid to foster carers and also competition in the market place. There is a Placement Plan which seeks to address these issues.</p>	
<p>Cost of Service: £17.774m</p> <p>Staffing:</p> <p>Other Resources:</p>	<p>Proposed Cost 2012/13: £17.378m</p> <p>Saving 2012/13: £396,000</p> <p>Will the saving be full or part year? Full</p> <p>Saving 2013/14: £</p> <p>Investment Required: None</p> <p>Staff at Risk: Nil</p>

Reference C5.2

Service Description: Legal Fees

Categorisation: Critical

Duty to provide care arrangements: Local Authorities are required by legislation to provide accommodation for children who require it under section 20 of the Children Act 1989. Sec 31 Children Act 1989 – Legal requirement for the Local Authority to make applications to the court where a child is suffering or likely to suffer significant harm, to place the child with respect to whom the application is made in the care of a designated local authority. Emergency Protection Orders – Sec 44 Ch Act 1989 – duty to undertake emergency action (EPO). Police Protection Orders (S46 Ch Act 1989) – immediate protection of a child where there is insufficient time for the local authority to seek legal order. Regulation 38 – Fostering regulations 2002 – emergency and immediate placement of a child, by the local authority, with a relative /friend. Private law Proceedings – the court can at anytime direct the Local Authority to provide reports under sec 7 and sec 37, in respect of the welfare of the child. Failure to comply could result in contempt of court and/or the making of an order to the Local Authority in respect of children subject of private proceedings. Private Fostering - Where a local authority receive notification under regulation 3 they must, for the purposes of discharging their duty under section 67(1) of the Children Act (welfare of privately fostered children) ensure the safety and welfare of that child.

It is proposed to commence consultation on/implement the following change –

To reduce our legal costs by 10% representing an efficiency of £21,000 by instructing Counsel Chambers (barristers) less frequently and requiring our Legal Department to represent the Council in proceedings in front of Magistrates.

Rationale for service change proposal – There is increased capacity in the Legal Department from 2009/10.

The following activity will change, stop or significantly reduce – Reduced frequency of instruction to Counsel Chambers.

Impact of Service Change –

Service Users – None

Partners – Barristers Chambers will receive less instructions

Council – None

Communications, Consultations & Engagement –

Type (please specify) Infor Cd E e Part hip
 Proposed Timeline (please specify) TBC

Equality Impact Assessment – Not applicable

Legislation Considered – Children Act 1989.

Risks & Mitigating Actions– Increased demand of proceedings as challenge in other areas could increase fees in legal services as other areas are reviewed. Mitigated by a dedicated legal team.

Cost of legal fees, etc: £210,000

Staffing:

N/A

Other Resources:

Proposed Cost 2012/13: £189,000

Saving 2012/13: £21,000

Will the saving be full or part year?

Full

Saving 2013/14: £

Investment Required: None

Staff at Risk: Nil

Reference C5.3

Service Description: Graduated Leader Programme

Categorisation: Regulatory

For Private and Voluntary Institutions (PVI) settings to facilitate faster progress towards the employment of graduate leaders in PVI settings, especially 2 graduates in disadvantaged area settings. Funding has been allocated to commission Edge Hill University to continue delivering training until 31st July 2011. This funding was originally allocated through Sure Start Grant to support all PVI settings to have an Early Years graduate by 2015.

It is proposed to commence consultation on/implement the following change –

This service ceased on 31st July 2011.

Rationale for service change proposal – This Service was previously supported through Sure Start Early Years Grant which has ceased and been incorporated into the Council's main funding streams. The service has come to a natural break and is not proposed to continue.

The following activity will change, stop or significantly reduce – Courses provided by Edge Hill University will cease, resulting in reduction of Continuous Professional Development (CPD) for Early Years practitioners in PVI settings and less graduates within the PVI workforce.

Impact of Service Change –

Service Users – PVI settings would have reduced opportunities to have staff trained as graduates.

Partners – Edge Hill would no longer be commissioned to run courses aimed at increasing graduates in PVIs.

Council – Limited impact directly to the council.

Communications, Consultations & Engagement –

Type Inform x Consult Engage Partners

Proposed Timeline Inform setting of proposal to withdraw funding; inform settings and Edge Hill when Cabinet decision has been made.

Equality Impact Assessment – Not applicable

Legislation Considered – N/A.

Risks & Mitigating Actions – Limited risk to the council. PVI settings would have to provide CPD for their own staff.

Cost of Council contribution to Graduated Leader Programme: £114,000

Staffing:

Other Resources:

Proposed Cost 2012/13: £0

Saving 2012/13: £114,000

Will the saving be full or part year? Full

Saving 2013/14: £None

Investment Required: None

Staff at Risk: Nil

Reference C5.4

Service Description: Primary / Secondary

Categorisation: Regulatory

Monitor and evaluate standards in schools. Intervene in schools causing concern. Undertake pupil assessment and Newly Qualified Teacher (NQT) compliance in schools. Organisation of assessment moderation at Foundation Stage and Key Stage 1. Provide advice for school leaders and governors. Support Headteacher appointments rationalised to become a focused intervention team (operational from January 2011) to intervene in schools or aspects in schools causing concern. The focus of the work will be in the core areas of English and Mathematics at both primary and secondary phase. There are currently 6 schools on the Schools Causing Concern register and a further 16 schools getting additional support as part of the early intervention strategy which identifies schools potentially at risk of causing concern. There is one secondary school currently in a failing Ofsted category.

This already includes savings of £210,000 from core budgets in 2011/12 and £2.6 million of Area Based Grants funding.(approx 75% of the budget area)

It is proposed to commence consultation on/implement the following change –
Cease vacant Secondary Strategy Consultant Post.

Rationale for service change proposal – Post currently not filled. At least 7 secondaries about to become academies and would not be able to access Local Authority (LA) support; more may follow. Nationally, the onus is now on more schools to be accountable for their own improvements and access support from a range of providers in an open 'market place'.

The following activity will change, stop or significantly reduce – Less support for secondary consultancy provided by the Local Authority.

Impact of Service Change –

Service Users – Currently a limited level of support is provided by other members of the team as the post is vacant.

Partners – None.

Council – None

Communications, Consultations & Engagement –

Type Inform Consult Engage Partnership

Proposed Timeline (*please specify*) Inform schools of cabinet decision and savings offered for April 2012

Equality Impact Assessment – N/A

Legislation Considered – Education and Inspections Act 2006 – LAs are responsible for taking a strategic role in supporting schools to improve.

Risks & Mitigating Actions–

Adverse Ofsted inspections requiring specific interventions from the LA with potentially significant additional cost.

Reputational risk if schools fail/fall into a category.

Reduction in pupil attainment and educational standards.

Maths attainment in secondary schools in Sefton is below the national average and may continue to drop as a consequence.

Mitigation:

Support is offered to schools within the Schools Causing Concern protocol and a level of support will be offered.

Schools can access further and alternative support through an open market place.

Cost of Primary / Secondary Strategy

Service: £302,000

Staffing:

Other Resources:

Proposed Cost 2012/13: £252,000

Saving 2012/13: £50,000

Will the saving be full or part year? Full

Saving 2013/14: £None

Investment Required: None

Staff at Risk: Nil – recent vacancy

Reference C5.5

Service Description: School Improvement Partners (SIPs) (formerly Area Based Grant funding)

Categorisation: Regulatory

Partly funds service which provides the challenge and intervention role undertaken by Standards and Effectiveness Advisers and External School Improvement Partners.

It is proposed to commence consultation on/implement the following change –

Cease external SIP provision.

Rationale for service change proposal – See below.

The following activity will change, stop or significantly reduce – Existing activity will not be affected as this proposed saving of £26,000 is already available to offer as savings and has been accounted for in the recent reorganisation of this service.

Impact of Service Change –

Service Users – None.

Partners –

Council –

Communications, Consultations & Engagement –

Type Inform Consult Engage Partnership

Proposed Timeline (*please specify*)

Equality Impact Assessment – N/A

Legislation Considered – N/A

Risks & Mitigating Actions – None

Cost of School Improvement Partners (ABG): £26,000

Staffing:

Other Resources:

Proposed Cost 2012/13: £0

Saving 2012/13: £26,000

Will the saving be full or part year? Full

Saving 2013/14: £None

Investment Required: None

Staff at Risk: Nil

Reference C5.6

Service Description: Targeted Adolescent Mental Health for Schools Grant (TAMHS)	
Categorisation: Tier 1 & 2	
This funding supports the customised training and support to staff in the local authority and schools to meet the emerging emotional and mental health needs of young people.	
It is proposed to commence consultation on/implement the following change – Cease funding for this programme.	
Rationale for service change proposal – The programme was designed to pump prime development in this area – this has been achieved and work is now part of the core business of Educational Psychology and Well Young Persons Programmes.	
The following activity will change, stop or significantly reduce – As this new work has proved to be effective this has become part of core activity and less effective practice has been reduced or ceased as a consequence.	
Impact of Service Change –	
Service Users – Negligible due to reasons described above.	
Partners – Negligible due to reasons outlined above.	
Council –	
Communications, Consultations & Engagement –	
Type Inform x Consult <input type="checkbox"/> Engage <input type="checkbox"/> Partnership <input type="checkbox"/>	
Proposed Timeline (<i>please specify</i>)	
Equality Impact Assessment – N/A	
Legislation Considered – N/A	
Risks & Mitigating Actions – Risks are minimised due to effective learning from this pilot activity. This work is now becoming part of core business in place of other, less effective practice.	
Potential increased demand for more specialist Child and Adolescent Mental Health Services (CAMHS) services. This will be minimised by maintaining current training programmes in place of other less effective activity.	
Cost of TAMHS Service – Tier1 & 2: £67,000	Proposed Cost 2012/13: £0
Staffing:	Saving 2012/13: £67,000
Other Resources:	Will the saving be full or part year? Full
	Saving 2013/14: £
	Investment Required: None
	Staff at Risk: Nil

Reference C5.7

Service Description: Connexions

Categorisation: Regulatory

The Merseyside Authorities have a contractual arrangement with the Greater Merseyside Connexions Service to provide information, advice and guidance to young people through schools and other engagement mechanisms, particularly for vulnerable groups. The contract ceases on the 31st March 2012. A contract reduction of 13% has been achieved for 2011/12 by mutual consent as reported to Cabinet.

It is proposed to commence consultation on/implement the following change –

To effect a further saving from the retained element of the Connexions Grant.

Rationale for service change proposal – To redefine the service provided in terms of information, advice and guidance to young people in context of required legislation.

The following activity will change, stop or significantly reduce –

The current contract with Merseyside Connexions Partnership ceases in March 2012. Focus to be kept on the defined vulnerable groups rather than the broader definition of those vulnerable of becoming Not in Education Employment or Training (NEET).

Impact of Service Change –

Service Users – None directly as this is flexible enhanced activity funding.

Partners – None.

Council – None.

Communications, Consultations & Engagement –

Type Inform x Consult Engage Partner

Proposed Timeline (*please specify*)

Equality Impact Assessment – Attached in Annex D

Legislation Considered – 2008 Education and Skills Act. Apprenticeship, Skills and Learning Act 2009.

Risks & Mitigating Actions–

Potential lack of progression of certain vulnerable groups, without focused support, in to Education, Employment or Training (EET).

Potential not to be able to effectively track those at NEET to focus intervention.

Further guidance awaited from government regarding all age Information Advice and Guidance services.

Cost of Service: £2.513m

Staffing:

Other Resources: Delivered through external contract

Proposed Cost 2012/13: £1.813m

Saving 2012/13: £700,000

Will the saving be full or part year? Full

Saving 2013/14: £None

Investment Required: None

Staff at Risk: Nil

C6 Leisure and Culture

Reference C6.1

Service Description: Southport College

Categorisation: Tier 1

Lease agreement with the Southport College.

The Sport & Recreation Service is responsible for the management and operation of the Council's sport & leisure centres, sports development, physical activity and health promotion programmes, positive futures project, contract monitoring for Crosby Leisure Centre & Formby Pool. Assets: 5 sport & leisure centres; 1 outdoor pursuits & residential activity centre; 2 facilities under contract; a workforce of 250 full time equivalents. It has in excess of 3m visits/users p.a.

It is commissioned to deliver services to partners; value circa £1.4m p.a. with grant support sustaining an additional 30 fixed term posts.

The following proposal is presently being implemented –

In 2004 the Council entered into a 43 year lease agreement with the Southport College. Its purpose was to secure access for a number of sports clubs and organisations in the College's sports facilities. The clubs had become displaced following the closure (and demolition) of their former base, the 'Drill Hall', Manchester Road, Southport.

In effect, the Council pays the College a fee (£14,000 p.a. plus Retail Price Index) which subsidises the clubs use and provides an income to the College. Clubs also pay the College hire fees.

Notice has been served on the college to terminate the lease.

Rationale for service change proposal – A review of this 'Agreement' has been undertaken by the Head of Sport & Recreation as part of the Council's Major Service Review. Consultation with the College and the Council's legal department has also been held over a period of months. The conclusion of this review provided the opportunity for the Council to terminate the Agreement (by giving 12 months notice), ultimately making a budget saving. Careful consideration has been given to the impact on the clubs and a basic strategy has been agreed between the Council and the College to mitigate this to a minimum. The College will maintain the clubs individual bookings for the long term, however, the key change for the clubs is that the hire fees will increase slightly in order to offset the loss of subsidy from the Council to the College.

The following activity will change, stop or significantly reduce – There is no anticipated reduction in activity.

Impact of Service Change –

Service Users – There will be a modest price increase in fees for the sports club members and centre users; however, these will still be below the charges at Dunes Leisure Centre for equivalent facilities.

Partners – No impact.

Council – No impact.

Communications, Consultations & Engagement –

Type Inform Consult Engage Partnership

Proposed Timeline Consultation has taken place with the clubs, who understand the situation and have accepted the change.
Completed.

Equality Impact Assessment – N/A

Legislation Considered –

Local Government (Miscellaneous Provisions) Act 1976.

Risks & Mitigating Actions– None. The College management has accepted the termination of the agreement. Clubs have been consulted and are sympathetic to Councils position and are accepting of the proposed changes to the fee structure that the College will implement.

Cost of Service: £ 14,000

Staffing: N/A

Other Resources: N/A

Proposed Cost 2012/13: £0

Saving 2012/13: £14,000

Will the saving be full or part year? Full

Saving 2013/14: £

Investment Required: None

Staff at Risk: Nil

Reference: C6.2

Service Description: Maintenance & Repair

Categorisation: Tier 1

Reduce the repair and maintenance budget for all Sports & Leisure centres.
The Sport & Recreation Service is responsible for the management and operation of the Councils sport & leisure centres, sports development, physical activity and health promotion programmes, positive futures project, contract monitoring for Crosby Leisure Centre & Formby Pool. Assets: 5 sport & leisure centres; 1 outdoor pursuits & residential activity centre; 2 facilities under contract; a workforce of 250 full time equivalents. It has in excess of 3m visits/users p.a.
It is commissioned to deliver services to partners; value circa £1.4m p.a. with grant support sustaining an additional 30 fixed term posts.

It is proposed to implement the following change – Reduce the repair and maintenance budget for all Sports & Leisure centres. The total budget for maintenance for 6 major leisure facilities is £201,800. This proposal would reduce the budget by approximately £25,000.

Rationale for service change proposal – When the new Netherton Activity Centre opens in October, it completes the Council's Sports Facilities Strategy. All centres are very, or relatively, new, with Bootle Leisure Centre being the oldest, opening in 1995. The maintenance requirements for the next 5-10 years should be less demanding, however after this period, reinvestment will be necessary.

At present staff are working to essential maintenance only, with other elements judged on whether they will have a positive effect on income.

The following activity will change, stop or significantly reduce – Only essential maintenance would be undertaken with the minor repairs and upgrading (e.g. painting, fixing etc) ceasing.

Impact of Service Change –

Service Users – Buildings that are not well maintained will become unattractive to users, which could deter them from using facilities and services.

Partners – The Council operates two fitness suites in partnership with the private sector (EZE Fitness) and there may be challenges based on reduced usage, thus affecting income.

Council – Reduced maintenance will only put off the need to catch it up at a future date.

Communications, Consultations & Engagement –

Type Inform Consult Engage Partnership

Proposed Timeline (*please specify*)

Equality Impact Assessment – N/A

Legislation Considered – Local Government (Miscellaneous Provisions) Act 1976.
Minimum standards required by Health and Safety Acts etc.

Risks & Mitigating Actions–

Maintaining the Council's assets is essential if it is to avoid more significant costs at a later date, so a reduction in the budget will have an impact of the fabric and infrastructure over time.

There will be the utilisation of existing staff to undertake minor works where the skills are available and these can be undertake at quiet periods within the centres operational programme. This already happens in some areas and will be extended to others.

Repairs not maintained to minimum standard and disrepair may lead to increased costs at a later date. Mitigate by maintaining to minimum standards as per H&S Act.

Cost of maintenance Service: £201,180	Proposed Cost 2012/13: £176,180
Staffing: N/A	Saving 2012/13: £25,000
Other Resources: N/A	Will the saving be full or part year? Full
	Saving 2013/14: £
	Investment Required: None
	Staff at Risk: Nil

Reference C6.3

Service Description: Library Service – Charging for use of the People’s Network

Categorisation: Tier 1

The People’s Network was introduced in all English library authorities from 2000 onwards, funded from the New Opportunities Fund (NOF) and the Bill Gates Foundation in some authorities including Sefton. NOF also funded ICT training for all library staff. It did so to recognise the large numbers of people who did not have access to ICT at home, thereby restricting their ability to access information. The latest statistics from the Office of National Statistics show that 30% of households do not have access to the internet. This will be significantly higher in areas of social deprivation.

The levels of People’s Network use vary across Sefton but at Bootle library there are 13 PC’s that are in use 85% of the day (figure excludes logging in and out). The number of PCs could easily be doubled to meet demand. One of the conditions of the NOF funding was that local authorities were not to charge for the service, but were allowed to charge for printing. As local authorities needed to replenish and maintain the network, a few authorities started to introduce charges.

It is proposed to commence consultation on/implement the following change –

- Introduce a charge for the use of the public access computers in libraries
- The proposed charge is free for the first half hour, and 50p per half hour thereafter
- Concessions to be introduced so that there is free use for children, older people and unemployed people.

Rationale for service change proposal –

A recent survey of local authorities shows that out of 153 library authorities, 34 charge. In the North West 5 authorities charge – Cheshire East, Cheshire West and Chester, Tameside, Trafford, Wirral. The Greater Manchester authorities introduced charges to control demand for the service.

From that survey, of the 34 services that charge, 27 do not charge for the first half or full hour each day. This is to recognise the importance of access to information and advice that is available only via the internet industry e.g. health information, tax etc. A number of Government departments are increasingly making applications on-line only, and advertise that this facility is available in libraries. Many job applications now have to be completed on-line. We have requested information from all the library services that charge. Although information about what they charge is readily available, the amount of income and use is not. As of mid September 2011, replies have been received from 21 authorities.

From the 21 that responded:

- 14 do not charge for the first hour
- 4 do not charge for the first half hour
- 1 has an annual subscription
- 1 charges 50p per 15 minutes.
- 1 charges £3 per hour but with concessions for free use

Of the 18 that do not charge for the first half hour or hour, the charges thereafter vary from 50p per half hour to £2.20 per half hour. Some have concessions for free use for over 60s, unemployed and children. Some charge more for visitors. The income raised varies from £2,353 per annum to £90,000 from Cumbria and £100,000 from Devon. Both of these are untypical and have 4 times as many libraries and number of PCs as Sefton, as well as a large number of tourists/visitors from outside. The average amount of income from the other authorities is between £10-20k. Trafford is one of Sefton’s comparator authorities and it achieves £12,800 in income. The first 30 minutes is free, and 50p per half hour thereafter. All the authorities were asked whether they had always charged and if they had not, whether they had seen usage decrease since the introduction of charges. There is no clear picture here.

Most, if not all, library services charge for printing from the People’s Network. This helps to offset the cost of the printing. Most authorities seem to charge a similar rate, including Sefton.

This income in 2010/11 was approximately £12,000 which is offset against the costs of toner, paper and maintenance.

The introduction of a 50p charge per half hour in Sefton is likely to yield in the region of £10,000 additional income on the basis that the first 30 minutes is free, and that concessions are applied to children, older people, unemployed and registered disabled people.

The following activity will change, stop or significantly reduce – Based on information from other authorities, the level of take up of the public access computers will reduce and a consequent reduction in the number of visits to libraries.

Impact of Service Change –

Service Users –

- Service users will not want to pay a charge for a service that has been free
- Quick searches for information and use of word processing will still be free but people wishing to make job applications, study/research for longer periods may not be able to afford to pay the charge.

Partners – Reduces the ability to refer people to libraries for on-line information

Council – Reduces the ability for other Council departments to make services on-line and be able to offer free access.

Communications, Consultations & Engagement –

Type (please specify) Inform Consult Engage Partnership
Proposed Timeline:

Equality Impact Assessment – Attached in Annex D

Legislation Considered – Public Libraries and Museums Act 1964

Risks & Mitigating Actions–

- People who need free access to computers and information will not be able to do so – mitigated by concessions
- Reduction in take up of the computers and reduction in the number of visits – mitigated by free first half hour.

Will not meet income target – mitigated by research from other authorities and provision of a service that is still affordable.

Cost of Service: Currently free

Staffing:

Other Resources:

Proposed Cost 2012/13:

Saving 2012/13: £10,000 increase income

Will the saving be full or part year?

Saving 2013/14: £

Investment Required: None

Staff at Risk:

C7 Regulatory

Reference C7.1

Service Description: Primary Pay Progression Categorisation: Regulatory Funding for teachers employed centrally such as Sefton Advisory Inclusion Service/ Music Service and Complementary Education full costs plus on-costs between pay grades (TMS6 and UPS1).	
It is proposed to commence consultation on/implement the following change – Moving funding from core to Dedicated School Grant.	
Rationale for service change proposal – Following advice and guidance from Department for Education this cost can now be charged to the Dedicated Schools Grant.	
The following activity will change, stop or significantly reduce – No impact.	
Impact of Service Change – Service Users – None. Partners – None. Council – None.	
Communications, Consultations & Engagement – Type (please specify) Inform <input checked="" type="checkbox"/> Consult <input type="checkbox"/> Engage <input type="checkbox"/> Partnership <input type="checkbox"/> Proposed Timeline:	
Equality Impact Assessment – Not applicable	
Legislation Considered – Following advice and guidance from Department for Education this cost can now be charged to the Dedicated Schools Grant.	
Risks & Mitigating Actions –	
Cost of Service: £170,000 Staffing: Other Resources:	Proposed Cost 2012/13: Nil for Local Authority Saving 2012/13: £170,000 (charged to DSG) Will the saving be full or part year? Full Saving 2013/14: £None Investment Required: None Staff at Risk: Nil

Reference C7.2

Service Description: Secondary Pay Progression Categorisation: Regulatory Funding for teachers employed centrally such as Sefton Advisory Inclusion Service / Music Service and Complementary Education. Full costs plus on-costs between Teacher Main Scale 6 and Upper Pay Scale 1 (some UPS2 and 3 funded if balance remaining).	
It is proposed to commence consultation on/implement the following change – Moving funding from core to Dedicated School Grant	
Rationale for service change proposal – Following advice and guidance from Department for Education this cost can now be charged to the Dedicated Schools Grant.	
The following activity will change, stop or significantly reduce – No impact.	
Impact of Service Change – Service Users – None. Partners – None. Council – None.	
Communications Consultations & Engagement – Type Inform <input checked="" type="checkbox"/> Consult <input type="checkbox"/> Engage <input type="checkbox"/> Partnership <input type="checkbox"/> Proposed Timeline:	
Equality Impact Assessment – Not applicable	
Legislation Considered – Following advice and guidance from DfE this cost can now be charged to the Dedicated Schools Grant.	
Risks & Mitigating Actions – N/A.	
Cost of Service: £170,000 Staffing: Other Resources:	Proposed Cost 2012/13: Nil for Local Authority Saving 2012/13: £170,000 (charged to DSG) Will the saving be full or part year? Full Saving 2013/14: £None Investment Required: None Staff at Risk: Nil

Reference C7.3

<p>Service Description: School Admission, Student Support and Choice Advice Categorisation: Regulatory School Admissions and Transport Statutory Duties, National co-ordination and allocation of school places for all children in Sefton. School admissions appeals. Administration and provision of all home to school transport for Sefton school pupils monitor and track movement of school pupils in /out of schools, children out of school, children missing education. School Admissions Forum, Fair Access Protocol and Panels. Administer and provide transport and travel passes to eligible Further Education (FE) students (paid for by FE colleges). Administer and provide specialist transport provision to Further Education students with Special Educational Needs (SEN). Processing and allocation of Free School Meals for all Sefton school children. Provide Further Education support grants and Funds for Further and Higher Education Students. Other Services-Internal and external postal and mail /information service to all Sefton Schools via internal distribution post and Schools Intranet.</p> <p>The Choice Advice Service is a specialised impartial Service that supports Sefton Families in choosing and accessing a school place for their children. Providing the Service is currently a statutory duty. This service is of particular benefit to families who do not engage with the schools admissions service or the local authority and require additional support to ensure their children are appropriately catered for.</p>	
<p>It is proposed to commence consultation on/implement the following change – Re-charge £100k to Dedicated Schools Grant.</p>	
<p>Rationale for service change proposal – Received clarification that we can transfer to Dedicated Schools Grant.</p>	
<p>The following activity will change, stop or significantly reduce – No impact.</p>	
<p>Impact of Service Change – Service Users – None. Partners – None. Council – None.</p>	
<p>Communications, Consultations & Engagement – Type Inform <input checked="" type="checkbox"/> Consult <input type="checkbox"/> Engage <input type="checkbox"/> Partnership <input type="checkbox"/> Proposed Timeline:</p>	
<p>Equality Impact Assessment – Not applicable</p>	
<p>Legislation Considered – School Standards and Framework Act 1998.</p> <p>School Admissions Code and School Admission Appeals Code.</p> <p>Education Act 1996 – Local Authorities must provide free home to school transport for pupils of compulsory school age who are attending their nearest suitable school, provided that the school is beyond the statutory walking distances (2 miles for pupils below the age of eight and 3 miles for those aged eight and over) and for children unable to walk because of SEN, a disability or mobility problems or an unsafe walking route.</p> <p>Education and Inspections Act 2006 –extended entitlement to free school travel for pupils entitled to free school meals or whose parents are in receipt of maximum Working Tax Credit.</p>	
<p>Risks & Mitigating Actions – None.</p>	
<p>Cost of Service: £442,000</p> <p>Staffing:</p> <p>Other Resources:</p>	<p>Proposed Cost 2012/13: £342,000 (Local Authority element)</p> <p>Saving 2012/13: £100,000 charged to DSG Will the saving be full or part year? Full Saving 2013/14: £None Investment Required: None Staff at Risk: Nil</p>

Reference C7.4

<p>Service Description: Environmental Health Regulatory – Protecting the environmental and public from harm by ensuring statutory compliance with food hygiene, health and safety, pollution and public health legislation.</p>	
<p>It is proposed implement the following change –</p> <ul style="list-style-type: none"> • that the Environmental Health service is further rationalised removing 0.5 Full time Equivalent Environmental Health Officer post. • that supplies, service, sampling and vehicle budgets supporting environmental health statutory work are reduced. 	
<p>Rationale for service change proposal – Budget driven. This is a further rationalisation of the Environmental Health service to the statutory minimum level required to be delivered by the Council. This is an extension to CM 39 service rationalisation undertaken for 2011/12.</p>	
<p>The following activity will change, stop or significantly reduce – Activities will be further prioritised to those statutory activities influencing the greatest environmental public health risks.</p>	
<p>Impact of Service Change – Service Users – There will be less capacity to proactively manage, protect and respond to community environmental health needs. The public will be less well protected from harm. Partners – None Council – to be accommodated through VER and budget restructure</p>	
<p>Communications, Consultations & Engagement – Type Inform <input checked="" type="checkbox"/> Consult <input type="checkbox"/> Engage <input type="checkbox"/> Partnership <input type="checkbox"/></p>	
<p>Proposed Timeline implement savings by March31st 2012</p>	
<p>Equality Impact Assessment – Attached in Annex D</p>	
<p>Legislation Considered Relevant environmental health acts and statutory guidance that set minimum statutory levels.</p>	
<p>Risks & Mitigating Actions – A risk based approach will be utilised in order to ensure that priorities are established in order to inform interventions.</p>	
<p>Cost of Environmental Health Service: £ 1.6 m Staffing: 93 Other Resources: Supplies, Services, Sampling, Vehicle budget reduction of £50,000</p>	<p>Proposed Cost 2012/13: £70,000 Council Staff at Risk: No (Vacancy)</p>

C8 Other

Reference C8.1

Service Description: Management of long term debt – review of medium term forecast Categorisation: Other	
It is proposed implement the following change – <ul style="list-style-type: none">Amend budget, on a temporary basis, as follows: - 2011/12 £1.9m 2012/13 £1m 2013/14 £1m Future years not amended.	
Rationale for service change proposal – review of debt implications of falling capital programme and ability to undertake internal borrowing, rather than taking additional PWLB debt. The short-term ability to internally borrow results in lower than planned costs.	
The following activity will change, stop or significantly reduce – none	
Impact of Service Change – Service Users – none Partners – none Council – none	
Communications, Consultations & Engagement – none required Type Inform <input checked="" type="checkbox"/> Consult <input type="checkbox"/> Engage <input type="checkbox"/> Partnership <input type="checkbox"/> Proposed Timeline Implement immediately, with temporary savings achieved over a three year period.	
Equality Impact Assessment –None required	
Legislation Considered None required	
Risks & Mitigating Actions – No risks are anticipated in the implementation of this proposal.	
	Saving 2012/13: £1m Will the saving be full or part year? Full but only for 2 further years Saving 2013/14 £1m Investment Required : none Staff at Risk: No

Reference C8.2

Service Description: Payment cards Categorisation: Other	
It is proposed implement the following change – By utilising and expanding the type of payment card used by the Council to purchase goods and services could save £5,000 (based on quotations from the Council's bankers, in July 2011) on banking charges.	
Rationale for service change proposal – financial savings	
The following activity will change, stop or significantly reduce – Transfer to new payment card for current holders and expansion to more of the Council's existing suppliers.	
Impact of Service Change – Service Users – none Partners – none Council – insignificant	
Communications, Consultations & Engagement – none required Type Inform <input checked="" type="checkbox"/> Consult <input type="checkbox"/> Engage <input type="checkbox"/> Partnership <input type="checkbox"/>	
Proposed Timeline From 2012/13	
Equality Impact Assessment –None required	
Legislation Considered –	
Risks & Mitigating Actions– No risks are anticipated in the implementation of this proposal.	
	Saving 2012/13: £5,000 Will the saving be full or part year? Full but reducing annually if the policy is repeated annually Saving 2013/14 £5,000 Investment Required : none Staff at Risk: none

Reference C8.3

Service Description: Increase Housing Benefit subsidy Categorisation: Other	
It is proposed implement the following change – The Council gains additional Government incentives relating to Housing Benefit by being proactive in the reduction in housing benefit errors and fraudulent claims. The Council and arvato now achieve the targets set to gain the government incentive payments	
Rationale for service change proposal – improved performance of service outcomes	
The following activity will change, stop or significantly reduce – Improved performance to be continued	
Impact of Service Change – Service Users – fewer errors of processing and fewer fraudulent claims Partners – arvato to continue increasing performance Council – increased staff performance	
Communications, Consultations & Engagement – none required Type (please specify) Inform <input checked="" type="checkbox"/> Consult <input type="checkbox"/> Engage <input type="checkbox"/> Partnership <input type="checkbox"/>	
Proposed Timeline From 2011/12, but Government changes are likely to restrict the period over which the savings can be achieved.	
Equality Impact Assessment –None required	
Legislation Considered –	
Risks & Mitigating Actions– No risks are anticipated in the implementation of this proposal. However, the introduction of changes to the Housing Benefits system over the coming years is likely to reduce / eliminate any savings.	
	Saving 2012/13: £200,000 Will the saving be full or part year? Full Saving 2013/14 £200,000 Investment Required : none Staff at Risk: No

Reference C8.4

Service Description: More pro active management of cash held / short term investments Categorisation: Other	
It is proposed implement the following change – Undertake an significantly more proactive approach to chasing better rates of return on short term investments to achieve average increase in rate of return by ¼ % improvement target whilst maintaining the security of the investments.	
Rationale for service change proposal – Brings our money management into higher quartile range without increasing exposure to high risk banks/ institutions	
The following activity will change, stop or significantly reduce – none	
Impact of Service Change – Service Users – none Partners – none Council – increased staff performance	
Communications, Consultations & Engagement – none required Type Inform <input type="checkbox"/> Consult <input type="checkbox"/> Engage <input type="checkbox"/> Partnership <input type="checkbox"/>	
Proposed Timeline Immediate as opportunities arise	
Equality Impact Assessment –None required	
Legislation Considered None required	
Risks & Mitigating Actions– <i>External advisers for risk assessments of banks and financial institutions already employed Performance monitored quarterly by Audit Committee</i>	
	Saving 2012/13: £100,000 Will the saving be full or part year? Full Saving 2013/14 £100,000 Investment Required : none Staff at Risk: none

Reference C8.5 Voluntary Aided Schools' NNDR

Service Description: rates for VA schools

Categorisation: Other

Discretionary Rate Relief is awarded by the Council in two main areas: -

- Voluntary Aided Schools;
- Sports Clubs where they have a particular impact within the community.

The **VA schools** get Discretionary rate relief @ 80%, but can apply for the 20% top-up at the authority's discretion; Sefton has agreed the top-up in previous years. 25% of the top-up is borne by the Govt., with the remaining 75% charged to the Council. It has come to light that this latter element (c. £160k) can be charged to the Dedicated Schools Grant, rather than directly to the General Fund. This would bring Sefton schools in line with other authorities and Schools Funding Regulations.

There is no requirement to change the schools funding formula for this change.

With regard to **Sports Clubs**, the relief can be either 25%, 50% or 75% depending upon the level of impact on the community, with the Council picking up the remainder of the cost. There is also the ability to award 75% on financial hardship grounds. The level of relief that the Council allowed (for 22 organisations) totalled c. £11k, with 6 or 7 of these taking the bulk of the relief. The relief was awarded in March 2010, with the period of financial support running until March 2015. Therefore any change to the relief before 2015 would require a change to this Council decision

It is proposed implement the following change – The Council has met the cost of VA schools net rates from the LA budget in previous years. This will be met from the schools delegated budgets from 2011/12

Rationale for service change proposal – brings all schools into same approach and is common practice throughout LEAs

The following activity will change, stop or significantly reduce – none

Impact of Service Change –

Service Users – none

Partners – none

Council –

Communications, Consultations & Engagement – none required

Type Inform Consult Engage Partnership

Proposed Timeline From 2011/12

Equality Impact Assessment – None required

Legislation Considered – provision contained in Financing Schools regulations

Risks & Mitigating Actions– 2011/12 can be met from schools rates holding account , future years will be met from ISB

Saving 2012/13: £160,000

Will the saving be full or part year? Full

Saving 2013/14 £160,000

Investment Required : none

Staff at Risk: No

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Equality Analysis Report

Reference No C1.1

1. Reason for Proposal

Pilot project coming to an end	
Limited term project coming to an end	
Project not achieving expected outcomes	
Project no longer needed	
Reprioritising of budgets by Council	x
Reduction/removal of funding from Government	

7. Details of Service

To make minor changes to packages on review through efficiencies. The key to this proposal is through more effective joint commissioning of services and hence no direct impact is likely for individual service users.

3 Ramification of Proposal

Is there a consequence to 'threshold'	Yes
	No
Is there a consequence to 'capacity'	Yes
	No

If yes, give details.

4 Are there any protected characteristics that will be disproportionately affected in comparison to others?

No (give evidence)

Packages of care will continue to be delivered at current levels

Yes (give evidence & list details of any mitigation)

8. Is there evidence that the public sector equality duties will continue to be met (departmentally or organisational wide)

If yes – give details

Individual service users will continue to receive services at the same level

If no –

9. Consultation

As part of the on going daily business of reviewing care plans

7. What actions will follow?

Action	By When	Responsible officer
Report to Cabinet and Council	13.10.11	Colin Pettigrew
Action Decisions	14.10.11	Colin Pettigrew

8 Sign off.

Responsible officer (director or above)Colin Pettigrew.....

CEO's office notified Yes

Equality Analysis Report

Reference C1.3

10. Reason for Proposal

Pilot project coming to an end	
Limited term project coming to an end	
Project not achieving expected outcomes	
Project no longer needed	
Reprioritising of budgets by Council	X
Reduction/removal of funding from Government	

11. Details of service

To reduce the funding to the Local Safeguarding Board by 20%.

12. Ramification of proposal

Is there a consequence to 'threshold'	No
Is there a consequence to 'capacity'	No

13. Are there any protected characteristics that will be disproportionately affected in comparison to others?

No: This continues to be a statutory requirement which will continue to be met.

14. Is there evidence that the Public Sector Equality Duties will continue to be met (departmentally or organisational wide)

Yes

If yes – give details

This continues to be a statutory requirement which will continue to be met.

If no –

15. Consultation

Dialogue with Local Safeguarding Board regards reduction.

7. What actions will follow?

Action	By When	Responsible officer
Report to Cabinet and Council	13.10.11	Colin Pettigrew
Action Decisions	14.10.11	Colin Pettigrew

16. Sign off.

Responsible Officer (director or above)Colin Pettigrew

CEO's office notified Yes

Equality Analysis Report

Reference No C1.4

2. Reason for Proposal

Pilot project coming to an end	
Limited term project coming to an end	
Project not achieving expected outcomes	
Project no longer needed	
Reprioritising of budgets by Council	x
Reduction/removal of funding from Government	

17. Details of Service

To reduce Sefton's contribution to the Breastfeeding Peer Support Project by 10%

18. Ramification of proposal

Is there a consequence to 'threshold'	No
Is there a consequence to 'capacity'	Yes

If yes, give details.

Service will be reduced marginally as a consequence of this option.

4 Are there any protected characteristics that will be disproportionately affected in comparison to others?

No (give evidence)

Yes (give evidence & list details of any mitigation)

Whilst there is a 10% reduction mothers will be signposted through health visiting and midwifery services

19. Is there evidence that the public sector equality duties will continue to be met (departmentally or organisational wide)

If yes – give details

Individual service users will be signposted by partners in health services to access support for breastfeeding

If no –

20. Consultation

Will be implemented from March 2012 and discussions will be held with partners.

7. What actions will follow?

Action	By When	Responsible officer
Report to Cabinet and Council	13.10.11	Colin Pettigrew
Action Decisions	14.10.11	Colin Pettigrew

8 Sign off.

Responsible officer (director or above)Colin Pettigrew.....

CEO's office notified Yes

Equality Analysis Report

Reference No C2.1

21. Reason for Proposal

Pilot project coming to an end	
Limited term project coming to an end	
Project not achieving expected outcomes	
Project no longer needed	
Reprioritising of budgets by Council	x
Reduction/removal of funding from Government	

22. Details of service

Reduction in a selection of low-level preventative services where there is potentially some duplication. As part of the routine commissioning cycle and through this process services are being re-commissioned or decommissioned to produce efficiencies.

23. Ramification of proposal

Is there a consequence to 'threshold'	No
Is there a consequence to 'capacity'	No

If yes, give details.

4 Are there any protected characteristics that will be disproportionately affected in comparison to others?

No (give evidence)

Proposal is to eradicate duplication of services delivered by different agencies. Service users / carers will still be able to access services

Yes (give evidence & list details of any mitigation)

24. Is there evidence that the public sector equality duties will continue to be met (departmentally or organisational wide)

If yes – give details

Services are retained to meet needs

If no –

On-going dialogue with providers

25. What actions will follow?

Action	By When	Responsible officer
Report to Cabinet and Council	13.10.2011	Peter Moore
Action Decisions	14.10.2011	Peter Moore

8 Sign off.

Responsible officer (director or above)Robina Critchley.....

CEO's office notified Yes

Equality Analysis Report

Reference No: C3.1

26. Reason for Proposal

Pilot project coming to an end	
Limited term project coming to an end	
Project not achieving expected outcomes	
Project no longer needed	
Reprioritising of budgets by Council	x
Reduction/removal of funding from Government	

27. Details of service

Sport & Recreational Services – increase income for Netherton Activity Centre.

28. Ramification of proposal

Is there a consequence to 'threshold'	No
Is there a consequence to 'capacity'	No

Improved services to the public including those with disabilities (sensory centre).

29. Are there any protected characteristics that will be disproportionately affected in comparison to others?

No (give evidence)

Yes (give evidence & list details of any mitigation) -

30. Is there evidence that the Public Sector Equality Duties will continue to be met (departmentally or organisational wide)

If yes – give details

New fully adapted Centre with specialist support through Sensory Centre.

If no –

6 Consultation

Inform public, schools, and NHS Services of the new services available through the Centre, particularly the new Sensory Centre.

7. What actions will follow?

Action	By When	Responsible
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		officer
Report to Cabinet and Council	13.10.2011	Steve Deakin
Action Decisions	14.10.2011	Steve Deakin

31. Sign off.

Responsible officer (director or above)Robina Critchley

CEO's office notified Yes

Equality Analysis Report
Reference No: C5.1

32. Reason for Proposal

Pilot project coming to an end	
Limited term project coming to an end	
Project not achieving expected outcomes	
Project no longer needed	
Reprioritising of budgets by Council	x
Reduction/removal of funding from Government	

33. Details of service

To reduce care packages costs through more effective commissioning, and reducing the number of young people subjected to care packages, by offering different and more beneficial solutions than placing in to care.

34. Ramification of proposal

Is there a consequence to 'threshold'	No
Is there a consequence to 'capacity'	No

The care planning processes, in line with statutory duties will ensure that the care and diverse needs of children in care continue to be met.

35. Are there any protected characteristics that will be disproportionately affected in comparison to others?

No (give evidence)

Yes (give evidence & list details of any mitigation) -

Yes – Young People

These will be mitigated through the Care planning processes described above

36. Is there evidence that the Public Sector Equality Duties will continue to be met (departmentally or organisational wide)

If yes – give details.

Through care planning processes under statutory duties.

If no –

6 Consultation

This will be undertaken in accordance with statutory regulations with regard to children in care and their parents/carers. Commissioners will continue dialogue with providers to ensure the needs of children in care are met.

7. What actions will follow?

Action	By When	Responsible officer
Report to Cabinet and Council	13.10.2011	Colin Pettigrew
Action Decisions	14.10.2011	Colin Pettigrew

37. Sign off.

Responsible officer (director or above)Colin Pettigrew

CEO's office notified Yes

Equality Analysis Report
Reference No: C5.7

38. Reason for Proposal

Pilot project coming to an end	
Limited term project coming to an end	
Project not achieving expected outcomes	
Project no longer needed	
Reprioritising of budgets by Council	X
Reduction/removal of funding from Government	

39. Details of service

Connexions Service. To effect a further saving from the retained element of the Connexions Grant.

40. Ramification of proposal

Is there a consequence to 'threshold'	Yes
Is there a consequence to 'capacity'	Yes

If yes, give details

Reduced grant will reduce service delivered by Connexions.

41. Are there any protected characteristics that will be disproportionately affected in comparison to others?

No (give evidence)

Yes (give evidence & list details of any mitigation) - Young People

Connexions Service has statutory duties to meet the needs of children with disabilities, and these will continue to be met at the same level within a reduced service.

42. Is there evidence that the Public Sector Equality Duties will continue to be met (departmentally or organisational wide)

If yes – give details

The needs of young people with protected characteristics will be prioritised within the new service contract and statutory obligations will be met.

If no –

43. Consultation

Ongoing dialogue with Connexions Partnership

7. What actions will follow?

Action	By When	Responsible officer
Report to Cabinet and Council	13.10.2011	Colin Pettigrew
Action Decisions	14.10.2001	Colin Pettigrew

44. Sign off.

Responsible officer (director or above)Colin Pettigrew

CEO's office notified Yes

Equality Analysis Report

Reference No: C6.3

45. Reason for proposal

Pilot project coming to an end	
Limited term project coming to an end	
Project not achieving expected outcomes	
Project no longer needed	
Reprioritising of budgets by Council	x
Reduction/removal of funding from Government	

46. Details of service

Charging for People's Network (libraries)..

47. Ramification of proposal

Is there a consequence to 'threshold'	Yes
Is there a consequence to 'capacity'	No

There will be an introduction of charges that is currently available free at the point of delivery

48. Are there any protected characteristics that will be disproportionately affected in comparison to others?

No (give evidence)

Yes (give evidence & list details of any mitigation) -

Yes – there are people in the community with disabilities, older people and children who currently access the service free and mitigation will include tiered pricing structures and the first 30 minutes free.

49. Is there evidence that the Public Sector Equality Duties will continue to be met (departmentally or organisational wide)

If yes – give details

Mitigation will be through the introduction of the first 30 minutes are free with concessions for children, older people, unemployed and registered disabled.

If no –

Public will be informed of proposal through website and libraries.

7. What actions will follow?

Action	By When	Responsible officer
Report to Cabinet and Council	13.10.2011	Steve Deakin
Action Decisions	14.10.2001	Steve Deakin

50. Sign off.

Responsible officer (director or above)Robina Critchley

CEO's office notified Yes

Equality Analysis Report

Reference No. C7.4

51. Reason for proposal

Pilot project coming to an end	
Limited term project coming to an end	
Project not achieving expected outcomes	
Project no longer needed	
Reprioritising of budgets by Council	X
Reduction/removal of funding from Government	

52. Details of service

Environmental Health. Continued rationalisation of the Environmental Health Service through the removal of 0.5 FTE Environmental Health Officer Post and efficiencies in supplies, services, sampling and vehicle budgets.

53. Ramification of proposal

Is there a consequence to 'threshold'	No
Is there a consequence to 'capacity'	No

If yes, give details

This is a vacant post so work can be absorbed into existing teams.

54. Are there any protected characteristics that will be disproportionately affected in comparison to others?

No (give evidence) Vacant Post

Yes (give evidence & list details of any mitigation) -

55. Is there evidence that the Public Sector Equality Duties will continue to be met (departmentally or organisational wide)

If yes – give details Minor change to staffing will not impact on delivery

If no –

56. Consultation

Vacant Post

7. What actions will follow?

Action	By When	Responsible officer
Report to Cabinet and Council	13.10.2011	Alan Lunt
Action Decisions	14.10.2011	Alan Lunt

57. Sign off.

Responsible officer (director or above)Alan Lunt

CEO's office notified Yes