

Background Document to Annex B – Council Report 22 November 2012

This annex contains a number of ongoing business efficiencies (C1.1 –C12.5). This document provides further background information regarding these proposals.

All figures in the tables below are working assumptions of proposals to be considered and figures should not be seen as predetermining any decisions.

Efficiency Type Budget Re-alignment

The efficiencies in the table below has identified opportunities to re-align budgets to other funding sources such as Public Health and the Dedicated School Grant. In addition to this certain savings identified in the previous year have now been confirmed as continuing into future years.

<u>Ref</u>	<u>Service Area</u>	<u>Change proposal</u>	<u>Proposed Change</u> <u>£000</u>
C1.3	Planning DC	Commissioned technical advice	28
C4.1	Tourism	Budget restructure and cost savings	67
C6.8	Direct Services Recycling	Budget re-alignment	200
C7.1	Complementary Education	Budget re-alignment	100
C7.2	Pupil Attendance	Teaching element - Budget re-alignment	65
C7.4	Education	Speech and Language Therapy - Budget re-alignment	95
C7.5	School Improvement team	Premises, supplies and services - Budget re-alignment	50
C9.1	Drug Service	Single point of assessment Budget Re-alignment	224
C9.2	Adult Social Care	Budget re-alignment	120
C12.1	Learning and Development	Budget re-alignment	80

Efficiency Type – Vacant posts to be made obsolete plus VR/VER

The Voluntary Early Retirement/Voluntary Redundancy programme approved by Members in 2009 remains open to the workforce. The efficiencies below have been achieved through this process or relate to vacant posts being made obsolete. The Voluntary Early Retirement/Voluntary Redundancy process can mean that workloads are reorganised and potentially teams restructured following a period of consultation. In all instances Officers have ensured that statutory duties will continue to be met.

Planning

<u>Ref</u>	<u>Service Area</u>	<u>Change proposal</u>	<u>Proposed Change</u> <u>£000</u>
C1.1	Building Control	Vacant post to be made obsolete and restructure	20
C2.2	Environmental Health	Reduced Eco Centre Costs	15
C5.3	Cemeteries & Crematoria	Vacant post to be made obsolete	15
C7.3	Pupil attendance and welfare	School absence prevention and action – make vacant posts obsolete	60
C8.2	Youth Offending Team	Make vacant sessional worker posts obsolete	54
C8.3		Make vacant parenting co-ordinator post obsolete	43
C8.4	Early Intervention & Prevention	Make vacant research and information post obsolete	28
C8.5		Re-organisation of disabled children database workload	20

Increase in Income Levels

Changes in legislation require the Council to increase the level of charging or an analysis of current operations has demonstrated that there is capacity to increase the amount of business generated via certain services. The proposals below relate to increased income.

<u>Ref</u>	<u>Service Area</u>	<u>Change proposal</u>	<u>Proposed Change</u> <u>£000</u>
C1.2	Land Searches	Increase land searches income target	35
C1.4	Planning DC	Pre-application advice – charge	6
C1.5	Planning DC	Increase planning app fee in line with national legislation	50
C3.4	Network Management	Highway development control, increase income target	40
C6.1	Commercial Waste	Increased income target	100
C6.4	Catering	Other catering activity (increase income target)	100
C6.5	Vehicle Management and maintenance	MOT testing (new income target)	50
C6.6	Security Force	Security Force & Careline Service (increase income target)	200
C10.3	Leisure operations	Increase in income	150

Further Efficiencies

Officers have continued to review all service areas as agreed by Cabinet and have identified the following efficiencies

Ref	Service Area	Change proposal	Proposed Change £000
C1.6	Planning DC	Reduce Consultancy expenditure	12
C2.1	Environmental Health	Reduced services and supplies	55
C2.3	Licensing	Other Licensing Reserve	2013/4 240 2014/5 - 240
C3.3	Contracted Services	Defer re-instatement of highway management funding	2013/4 800 2014/5 -800
C5.1	Grounds Maintenance	Contractors indexation/eff. discounts	100
C5.2	Parks	Fernery/aviary shop - refine and redefine the working practices	10
C5.4	Parks	Further changes to Parks Management and standards in parks	100
C6.2	Public Conveniences	Public conveniences review of working practices	40
C6.3	School Crossings	Review crossing service transport costs	40
C6.7	Recycling	Defer introduction of plastic and cardboard household collections	2013/4 1,000 2014/5 - 600
C8.1	Youth Offending Service	Cease Connexions post delivered within Youth Offending Service	24
C10.1	Sports & Recreational Services	Leisure operations – improved membership retention and payment methods	200
C10.2		Eze Fitness contract – terminate	73

Ref	Service Area	Change proposal	Proposed Change £000
C10.4		Reduce supplies and services budget	23
C10.5	Sports and Culture	Reduce revenue growth for utility charges	200
C11.1	Governance & Civic Services	Shared services elections resilience v future cost implications	0
C11.2	Communications	Improved procurement of council wide communications activity	100
C12.2	Housing Benefits	Increased housing benefit grant from reduced error rates	500
C12.3	Finance	Reduced external audit fees, recoverable VAT & Improved cash management – pension costs	1,300
C12.4	Finance	Printing and publications	20
C12.5	Finance	Cash limit non pay budgets	6,468

C1.6

Service Description: Reduce Consultancy <i>Reduce consultancy budget by £12,000</i>	
It is proposed to commence implement the following change – Reduce consultancy budget A2497 by £12,000 with effect from 13/14	
Rationale for service change proposal – Recent decisions by SLT relating to the commitment of funding for the Local Plan have enabled a review of consultancy budgets to be undertaken. There remains a need to future proof budget lines – especially consultancy and legal fees – due to ongoing pressures with areas of highly complex and technical work needed to deliver the service. It is considered possible, taking the above into account, to achieve a £12,000 reduction on the consultancy budget from 13/14 budgets.	
The following activity will change, stop or significantly reduce – There may be a need to undertake work ‘in house’ which has traditionally been undertaken by consultants. This will be monitored and any development or training needs will be identified through staff development reviews. There may be some studies/evidence or projects which are not progressed or are refreshed less frequently. This will also need careful monitoring so that, over time, this does not adversely effect policy development and decision making.	
Impact of Service Change – Service Users – None Partners – None Council – None	
Communications, Consultations & Engagement – NA Implementation: <i>Reduction in budget from 13/14</i>	
Equality Impact Assessment – The Quality Assurance group in looking at this proposal recognises that it is a budget re-alignment and is satisfied that there is no change to service delivery for service users. As a consequence there will be no equality implication to this change.	
Legislation Considered -	
Risks & Mitigating Actions –	
2012/13 Service Budget: £ Staffing: 2	Saving 2013/14 (#): £12,000 Full Year Staff at Risk: 0

C2.1

Service Description: Environment Reduced Services & Supplies *Business as usual efficiency savings across Environment budgets*

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

The identified savings will be implemented for 2013/14. It is proposed that saving have been identified across the following areas:

Post Entry Training	5,500
Fees - Legal	5000
Fees & Services (other)	1700
IT	7000
Air Quality Management	6950
Misc. Expenses	5000
Vehicles, Repair and Maint	8800
	55,250

Rationale for service change proposal – The savings have been identified as a means of further reducing the costs of the service without a direct impact on service users.

The following activity will change, stop or significantly reduce –There will be no direct impact on service users

Impact of Service Change –

Service Users – N/A, Partners – N/A, Council – N/A

Communications, Consultations & Engagement – N/A Implemented for 2013/14

Equality Impact Assessment – The Quality Assurance group in looking at this proposal recognises that it is a budget re-alignment and is satisfied that there is no change to service delivery for service users. As a consequence there will be no equality implication to this change.

Legislation Considered - N/A

Risks & Mitigating Actions –N/A

2012/13 Service Budget: £	Saving 2013/14 (#):	£ 55,250 Full Year
Staffing:	Staff at Risk: 0	

C2.3

Service Description: Environment Other Licensing Reserve <i>A one off transfer from local licensing reserve (not taxi licensing).</i>	
It is proposed to commence consultation on/implement the following change – <i>A one off transfer to be implemented in 2013/14</i>	
Rationale for service change proposal – A surplus has been generated on local licensing	
The following activity will change, stop or significantly reduce – There will be no impact on service users	
Impact of Service Change – Service Users – NA Partners – N/A Council – N/A	
Communications, Consultations & Engagement – na Implementation: Implemented for 2013/14	
Equality Impact Assessment – The Quality Assurance group in looking at this proposal recognises that it is a one off contribution from reserves and is satisfied that there is no change to service delivery for service users. As a consequence there will be no equality implication to this change.	
Legislation Considered - N/A	
Risks & Mitigating Actions –N/A	
2012/13 Service Budget: £	Saving 2013/14 (#): £ 240,000.00 One off Full Year
Staffing:	Staff at Risk: 0

Investment Programmes & Infrastructure Division

C3.3

Service Description: Defer re-instatement of highway management funding £800k for 12 months to 2014/15. (This funding currently due to be returned to the budget in 2013/14)
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It is proposed to commence consultation on/implement the following change –

No consultation required. The temporary reduction in budget has previously been through the consultation process

Rationale for service change proposal –

The Council is under a statutory duty (sections 41 and 58 of Highways Act 1980) to ensure a safe highway network. Cessation or further reduction is not a realistic option as it would likely result in claims against the authority and potentially corporate manslaughter charges.

The budget has been significantly under-funded for a number of years and funding has been reduced by £800,000 for two years in the previous round of prioritisation. A further £400,000 reduction was introduced for 2 years in 2012/13. Extension of this temporary reduction does carry the risk of short and long-term implications in terms of deteriorating condition of the highways and related infrastructure, with potentially increased risk of future accident and injury on the highway.

In addition, there is a further risk that failure to repair in a timely manner can result in far greater expenditure to achieve the same outcome later as the infrastructure may have deteriorated to the extent that more significant works (and funding) are required. Disruption to use of the highway network has an associated detrimental economic impact.

Hence the proposal to defer reinstatement of the budget will help towards the savings targets on a temporary basis but the significant risks mean this would only be for a manageable for a short period and would require a corresponding subsequent significant reinvestment in the highway network infrastructure

The following activity will change, stop or significantly reduce –

This would require a continued restructure of the Highway Works Programme. Implementation of the current £800k reduction has delivered by: ceasing footway/carrageway reconstructions; ceasing carrageway "plane & inlay" resurfacing; removing landscaping/flowerbeds on roundabouts; and reductions to arboricultural database and maintenance.

Previous re-profiling of the reduced budget will be continued, with more emphasis placed on reactive minor repairs and less substantial slurry sealing, surface dressing and micro asphalt treatments. Such an approach will help to maintain the integrity of the highway network on a short term basis but is not a long term option.

More substantial proactive maintenance and replacement works will therefore not be undertaken and more emphasis will be given to more costly and less effective reactive works

Impact of Service Change –

Service Users – Disruption to use of the highway network and deterioration of the highways network would affect movement of individuals, private business and other service delivery (e.g. refuse collection, community services, emergency services, public transport etc.) with associated detrimental economic impact.

Partners – These are works contracts, reduction of the budget would impact upon contractors and would have some implications for level of design and supervision work undertaken by Capita Symonds.

Council – Significantly increased reputational risk - corporate complaints increased by 43%

last year following a rise of 70% the previous year.

Communications, Consultations & Engagement –

Proposed Timeline None

Implementation: Saving already implemented and would therefore continue

Equality Impact Assessment – Previously undertaken when budget initially reduced it was identified that any obstruction or difficulty in relation to disability access would be prioritised within the financial constraints.

Legislation Considered – Highways Act 1980

Risks & Mitigating Actions – This temporary reduction does carry the risk of short and long-term implications in terms of deteriorating condition of the highways and related infrastructure, with potential increased risk of future accident and injury on the highway.

The budget is currently significantly insufficient, continued non investment would put a significant strain on the demand budget & therefore increased highway risks and liability claims, potential increase in numbers of claims & insurance premium. Also increase to inspector work load and associated accuracy risks.

The reduced budget means we have to target small reactive works as opposed to the more financially efficient proactive repairs. In the longer term this may be a false economy. There will continue to be deterioration of the highways and infrastructure. Failure to maintain in a timely manner increases the need for more substantial future funding to return the network to a manageable state of repair.

Disruption to use of the highway network has an associated detrimental economic impact and a reputation impact. The reputational risk is significant with corporate complaints in this area increasing by 43% last year following a rise of 70% the previous year.

This continued temporary reduction is storing up problems for the future when significant investment will be required to re-establish a suitable highway condition.

Previous Budget reductions as table below:

Budget Analysis	2011/12	2012/13	2013/14	2014/15	2015/16
Previous Permanent Reduction 1	£200,000	Ongoing	Ongoing	Ongoing	Ongoing
Previous Permanent Reduction 2		£50,000	Ongoing	Ongoing	Ongoing
Previous Temporary Reduction 1	£800,000	£800,000	£800,000 or £0 Deferment of return of budget for one year under reconsideration	£0 reduction (return of budget)	£0 reduction (return of budget)
Previous Temporary		£400,000	£400,000	£400,000	£0

Reduction 2					reduction (return of budget)
Total	£1,000,000	£1,450,000	£1,450,000 or £650,000	£650,000	£250,000
2012/13 Service Budget: £6428850		Saving 2013/14 (#): Investment Required: £ 800,000 in 2014/15 Staff at Risk: Nil		£800,000	Full Year
Staffing:					

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Landscape Services C5.1

<p>Service Description: Contractors indexation/eff.discounts Parks and Greenspaces Service: Grounds Maintenance Brief Description: The two Parks and Greenspaces grounds maintenance contracts (North and South) have been re-negotiated with the existing contractor (The Landscape Group), as part of an option to extend the contract, realising significant savings from original tendered costs. This was approved by Cabinet (2nd February 2012) and the savings are funded out of the Contractors' profit margin and/or efficiency improvements and NOT a reduction in the standards of service delivered.</p> <p>The additional savings are over and above those achieved through the reengineering exercise previously completed.</p>	
<p>It is proposed to commence consultation on/implement the following change – This proposal will not lead to a reduction in the standards of service delivered, and there is therefore no need to consult on the changes. Financial planning adjustment to reflect agreed contract changes as approved by Cabinet BAU.</p> <p>Financial adjustments have been agreed as part of the extension to the contract, and have been incorporated into the Legal Agreement.</p>	
<p>Rationale for service change proposal – To contribute further towards the high level of savings already made from the Parks and Greenspaces Service, and to try to minimise the effects on the wider Sefton community as much as possible.</p>	
<p>The following activity will change, stop or significantly reduce – None (efficiency savings negotiated as part of contract extension)</p>	
<p>Impact of Service Change –</p> <p>Service Users – None, Partners – None, Council – None</p>	
<p>Communications, Consultations & Engagement – Type None required</p>	
<p>Equality Impact Assessment – The Quality Assurance group in looking at this proposal recognises that it is a re-negotiation and is satisfied that there is no change to service delivery for service users. As a consequence there will be no equality implication to this change.</p>	
<p>Legislation Considered - None relevant</p>	
<p>Risks & Mitigating Actions –None</p>	
<p>2012/13 Service Budget: £2.268M Staffing: c 55 contractor staff</p>	<p>Saving 2013/14 (#): £ 50K Full Year Additional Saving 2014/15: £ 50K Full Year Staff at Risk: 0</p>

C5.2

Service Description: Fernery/aviary shop- refine and redefine the working practices

Parks and Greenspaces Service: Refinement of working practices in the management of the aviary, fernery at Botanic Gardens and the conservatory at Hesketh park and revised business targets for the nursery shop.

Brief Description

1. The Plant Nursery at Botanic Gardens formerly supplied all the bedding plant material for the Council, and supplied and maintained hanging baskets. As part of the 2011/12 savings, these elements were outsourced, and 7 posts deleted.

2. Some functions were retained in-house:

- Managing and maintaining the Aviary and Fernery at Botanic Gardens and the Conservatory at Hesketh Park
- Growing plants for and operating a Nursery Shop at Botanic Gardens, which provides an income and substantially offsets the costs.

The net cost to the Council for providing this service is approximately £50,000

3. The closure of this service was considered as part of the 2012-13 budget process (change proposal E4.8). Council chose not to pursue that change proposal.

4. This proposal seeks to reduce the net cost of this service.

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

The reengineering exercise undertaken elsewhere relating to Parks & Greenspaces, identified the need for frontline staff to engage more with the public, the development of more community involvement and seeking of sponsorship.

It is proposed to refine and redefine the working practices in the management and delivery of this area of service to apply this approach. There are some opportunities to increase income from plant sales.

It is envisaged that these changes will reduce the net cost of the service by £10,000 to £40,000.

The nationally important fernery /fern collection will remain open. The conservatory at Hesketh Park will remain open to the public, and thus avoid any claw back by the HLF. At a recent meeting, the HLF were clear in their desire for previous HLF investments to be safeguarded, in view of Sefton's desire to pursue HLF investment for future projects.

Rationale for service change proposal –

To achieve a highly significant level of savings overall, and try to minimise the effect on the wider Sefton community as much as possible.

A full cessation of the service was considered last year, however following in-depth discussions it was proven that full closure would not be viable and would result in a loss of income.

The following activity will change, stop or significantly reduce –

The service will not stop or significantly reduce. The opening times of the conservatory and the fernery may change.

Impact of Service Change –

Service Users – There should be little difference to service users and their experience may be better than it is at present

Partners – N/A

Council – the Council’s relationship with the HLF will be safeguarded as it will continue to maintain public access to the conservatory

Communications, Consultations & Engagement –

Type Inform Consult Engage Partnership

Proposed Timeline Autumn 2012 onwards, subject to approval.

Equality Impact Assessment – The Quality Assurance group in looking at this proposal recognises that it is a re-engineering of the service and is satisfied that there is no change to service delivery for service users. As a consequence there will be no equality implication to this change.

Legislation Considered - N/A

Risks & Mitigating Actions –Risk: income targets may not be met

Mitigation: budgets will be closely monitored

2012/13 Service Budget: £50,000	Saving 2013/14 (#): Full / Part Year	£	£10,000
Staffing: 3	Staff at Risk: 0		

C5.4

Service Description: Parks and Greenspaces Service: Further changes to parks management and standards in parks

Categorisation: Frontline

Brief Description:

- (1) The Parks and Greenspaces Service undertook a comprehensive 're-engineering' exercise in 2012 in order to achieve significant levels of savings in 2012/13 and 2013/14.
- (2) As part of this re-engineering, £710K savings were made across the 4 main elements of the service (grounds maintenance, hard landscape / infrastructure management, user management and service co-ordination).
- (3) The impact of these savings (already approved as part of 2012/13 Transformation) will be to change the management style of parks to become more naturalistic. There will be a greater emphasis on Frontline staff to help manage these impacts, improve the perception of personal safety in parks, and encourage increased volunteer work.
- (4) The new proposal is to make further reductions in the standards of integrated park management on top of those already approved, along the principles established in the re-engineering exercise. This will reduce the quality of parks from 'naturalistic' to an 'absolute minimum' standard.
- (5) The savings will be made across various budgets including repairs and maintenance, grounds maintenance and staff.

It is proposed to implement the following change –

Significant further reductions in the standard of management and maintenance of parks and green spaces

Further additional changes in the style of management and general appearance of parks and green spaces, to meet the constraints of the reduced budgets

Rationale for service change proposal –

To contribute further towards the savings already made from the Parks and Greenspaces Service.

The following activity will change, stop or significantly reduce –

The actual impacts of the savings already approved (to be implemented over 2012/13/14) are not yet known in full detail. When available, analysis of these impacts will be used to inform exactly how further savings could be made by further reducing the standards of park management along the principles established in the re-engineering exercise.

Therefore it is not possible to be prescriptive at this stage about what the changes will be.

As an indication, however;

In general, there will be a reduction in maintenance standards from 'managed, but in a more naturalistic style' to 'absolute minimum acceptable' standard.

Soft Landscape management

Examples of the impacts of the reduced standards on parks and on users include:

- More areas of annual bedding (flowers) removed, mostly grassed over
- More ornamental shrubs, hedges, herbaceous borders and rose beds removed, remaining areas less managed
- Grassed areas longer and looking unkempt
- Paths cleansed less frequently:
- Increases in litter and dog fouling left on site (unable to respond to seasonal/ high use/ incidents)
- No daily safety inspections of play areas (completely removed) – increased risk of accidents (fortnightly H&S inspection to remain)
- Minimum tree management (all proactive budget removed): most trees unpruned or unmanaged and trees not replaced if they have to be removed.

Hard Landscape Management

Further reduction in standards of maintenance of hard infrastructure, e.g. footpaths, walls, railings, furniture, play equipment etc.

Examples of the impacts include:

- Fewer repairs carried out
- Less cared-for appearance,
- Increased vandalism,
- Increased perception of parks being potentially unsafe, increased anti-social behaviour
- Longer response time to incidents of vandalism,
- Increase in insurance claims
- Play equipment decommissioned and removed when badly damaged
- Smaller / older play areas closed

Further reduction in the pro-active management of park users, by ceasing activities and events budgets and summer fun days programme.

Examples of the impacts include:

- No council-funded activities or events in parks

- Summer fun days deleted, and no support for other groups to provide

Service Co-ordination and Management

Significantly increased staff time spent dealing with complaints, anti-social behaviour, crime, etc.

Examples of the impacts include:

- Slower response times to correspondence (currently deal with circa 1800 per month) and to requests for works to be undertaken
- Slower response to vandalism, graffiti, and general repairs
- Reduced ability to change/ amend sites to adapt to new maintenance regimes
- Loss of flexibility within service.
- Reduced capacity to deal with new issues as they arise (e.g. to contest new charges by utility companies etc)
- Land management issues

Impact of Service Change –

Service Users – Park users will experience a further decline in the standards of park management, and a change in the style / character of parks, towards a rougher, less managed and wilder type of landscape. There will be fewer facilities available as smaller play areas, ornamental gardens, etc are removed.

Reduced maintenance standards and increased the risk of vandalism and anti-social behaviour, parks may feel less safe, with a potential reduction in the number of park users.

Partners – The current grounds maintenance contracts are ‘Partnership’ style contracts, where the contractor works with the Council to achieve joint aims. Further reductions in the size of the contract will have a significant impact on the contractors operation, and require further redundancies in their workforce.

Council - Significant reductions in contract value will affect staffing levels, requiring redundancies to be made in the workforce of the Grounds Management Partner / Contractor. • Slower responses to problems and issues, less flexibility; more reactive and less pro-active management.

- No new Green Flag applications for parks in near future. Current Green Flags to be reviewed with revised budgets and lower standards (may lose some of the existing GF awards)
- Negative impact on other Council agendas, e.g. Youth, health, tourism, community safety etc

Communications, Consultations & Engagement –

Type Inform Consult Engage Partnership

(N.B. Different levels of service reduction were rigorously consulted on in principle as part of the 2012/13 transformation proposals, and there is therefore no need to repeat the consultation / engagement in detail.

Internal consultation will take place in accordance with HR procedures

Equality Impact Assessment – reported to Members in previous budget cycle.

Legislation Considered -

Occupiers Liability Acts 1957 and 1984

Risks & Mitigating Actions –

Risk: Likely to be big increase in vandalism, anti-social behaviour and complaints
 Mitigating Action: Retain existing staffing level to manage changes and work with park users

2012/13 Service Budget: 3.55M Staffing: 36 Council staff (+ c 55 contractor staff) Other Resources used:	Saving 2013/14 (#): £ 0 Full Year
	Additional Saving 2014/15 (#): £ 100K Full Year
	Investment Required: £ 0 Year?:
	Staff at Risk: Potentially - Council / contractor staff

Direct Services

C6.2

Service Description: Public Conveniences reviewed

Brief Description:

The Council currently operates a number of public conveniences across the Borough as follows:

5 x 'Danfo' pay-to-use units: 3 in Southport (Promenade, Eastbank Street, Hill Street)

1 in Blundellsands (Burbo Bank)

1 in Waterloo (South Road).

'Free-to-use' toilets: Maghull (Leighton Avenue)

Crosby (Moor Lane)

Southport (Hesketh Park)

Churchtown (Preston New Road).

The service currently has a directly managed budget of £132k per annum.

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

A previous proposal sought to potentially outsource the operation of all of the public conveniences in Sefton. An output specification was to be developed which would see all current toilets continuing to remain available for public use, but with the operator being responsible for collecting the income generated via the pay-to-use 'Danfo' units as per above. This proposal was to generate a saving of £100k in 2012/13.

This saving has been achieved through re-engineering existing services and introducing new working practices involving a number of services within the Cleansing Section, without yet outsourcing the operation.

This re-engineering process has given the opportunity to further review the way in which an 'outsourced' service could operate. These processes have been further confirmed via a 'soft consultation' process with a number of local service providers.

As such, it is now known that external operators would be prepared to undertake the daily cleansing of all facilities, the general small scale maintenance jobs to the level currently undertaken, and the collection of income from the 'Danfo' units. This current level of income, plus an annual 'fee', would enable a contractor to operate the facilities accordingly.

This exercise would generate an additional saving of £40k from 2013/14, on top of the £100k saving to be achieved in 2012/13.

Rationale for service change proposal – The five ‘Danfo’ units are subject to prudential borrowing and therefore costs of £78k per year will still be incurred until 2016. NNDR and ‘mothballing’ costs would also be incurred if the facilities were closed.

‘Soft consultation’ has taken place with a number of providers of such services and it is unlikely that the Council could outsource the whole operation to include the repayment of the prudential borrowing, the NNDR, full utility costs, and the full maintenance of all facilities.

Therefore, even though the Council would still be responsible for the prudential borrowing repayment, NNDR and utilities, there would be an additional estimated saving of some £40k per year.

The following activity will change, stop or significantly reduce – There would be no change in the provision of public conveniences across the Borough.

Impact of Service Change –

Service Users - No Change.

Partners - Sefton Council currently has an agreement with Arriva to operate a toilet in Southport and a toilet in Crosby for the use of Arriva Drivers. This proposal would allow the arrangement with Arriva to continue unaltered.

Council – No Change

Communications, Consultations & Engagement – Implementation: April 2013

Equality Impact Assessment – The Quality Assurance group in looking at this proposal recognises that it is a re-engineering of the service and is satisfied that there is no change to service delivery for service users. As a consequence there will be no equality implication to this change.

All public conveniences would still be available to use by the public, including visitors and users with disabilities.

Legislation Considered – N/A

Risks & Mitigating Actions – This process would obviously be subject to a tender/contractual arrangement with suitable protections in place to maintain the level of service currently enjoyed by users of public conveniences

2012/13 Service Budget: £310,000	Staffing: None	Saving 2013/14: £40,000	Staff at Risk: 0	Full Year
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C6.3

<p>Service Description: Review crossing service and transport costs</p> <p>Brief Description: Sefton has the lowest cost School Crossing Patrol service in Merseyside in terms of net cost per patrolled crossing site per year (~£4,000). Currently there are 90 School Crossing Patrol sites provided across the Borough comprising of 31 'controlled crossings' and 59 'unmarked crossings'. A controlled crossing has some form of safety feature to help make crossing the road safer, whereas unmarked crossings have no safety features in place and are in the main, located in close proximity to primary schools.</p> <p>Crossings are categorised using The Royal Society for the Prevention of Accidents (RoSPA) guidelines. The categories range from A, the highest risk, through to D, the lowest risk. Sefton is the only Merseyside Council to provide patrols at category A and B crossings sites only. There are no category C and D crossings in Sefton.</p>
<p>It is proposed to commence consultation on/implement the following change – Planned changes in the operation of the School Crossing Patrol Service will generate additional savings by reducing the costs of particular functions within the service. These changes will include transport related costs which are to be reduced by supervisory staff accessing fleet vehicles operated by the Vehicle Maintenance Section. This substantially reduces the cost of paying mileage claims to officers. In addition, alternative cover arrangements for staff absences by utilising 'floating patrols' will also provide an additional saving.</p>
<p>Rationale for service change proposal – The details outlined above are of a budgetary reformatting nature. Budgets will be reduced were appropriate and necessary to further reduce the cost of the service.</p>
<p>The following activity will change, stop or significantly reduce – There will be no change or reduction in any part of the School Crossing Patrol Service as a result of this savings proposal.</p>
<p>Impact of Service Change – Service Users – N/A, Partners – N/A, Council – N/A</p>
<p>Communications, Consultations & Engagement –</p> <p>Type Inform <input checked="" type="checkbox"/> Consult (External) <input type="checkbox"/> Consult (Internal) <input checked="" type="checkbox"/> Engage <input type="checkbox"/></p> <p>Accounting changes have been made with immediate effect</p>
<p>Equality Impact Assessment – Officers will comply with HR policies and procedures. This will include regular HR monitoring reports to Corporate Services.</p>
<p>Legislation Considered - N/A</p>
<p>Risks & Mitigating Actions – N/A</p>

2012/13 Service Budget: £503,200	Saving 2013/14: £40,000	Full Year
Staffing: 103	Investment Required: None	
	Staff at Risk: None	

C6.7

Recycling defer introduction of plastics and cardboard included in the main Cabinet Report

background information annex b

Targeted Support for Children & Families

C8.1

Service Description: Cease Connexions post delivered within Youth Offending Service

Youth Offending Team (YOT) purchases a 0.6 full time equivalent post from Greater Merseyside Connexions Partnership (GMCP) to support improved access for 'hard to reach', vulnerable learner group to Education Training and Employment (EET) provision. To provide comprehensive needs analysis of the cohort to inform commissioning requirements of post 16 services. Provide Information, Advice and Guidance (IAG) to young people identified as 'high risk' and support them into EET.

YOT purchased this post following Youth Service re-design and the withdrawal of an attached Senior Youth Worker (0.5 post) who provided this service, terminated in 2010/11.

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

Rationale for service change proposal – YOT currently purchases this post from its external funding, Youth Justice Board of England & Wales (YJB).

YJB funding for 2013/14 faces an indicative 14% reduction, therefore the Council will not be in a position to continue funding this stand-alone post. YOT will therefore link with the generic contract for commissioned services from GMCP for 2013/14.

The following activity will change, stop or significantly reduce –

This activity will reduce in relation to the service this post currently provides to hard to reach young people in the borough.

Impact of Service Change –

Service Users – Reduced intervention with young people involved with YOT who are deemed high risk and difficult to match or place within post 16 training and education provision. (see mitigation below)

Partners – Further downsizing of the Connexions activity across Sefton.

Council – Potential for increased youth unemployment within the borough amongst YOT cohort.

Communications, Consultations & Engagement –

Type Inform Consult Engage Partnership x

Proposed Timeline *August – October 2012*

Equality Impact Assessment – The Quality Assurance group in looking at this proposal recognises that it is a re-engineering of the service and is satisfied that there is no change to service delivery for service users. As a consequence there will be no equality implication to this change.

Legislation Considered -

Crime & Disorder Act 1998

Legal Aid, Sentencing & Punishment of Offenders Act 2011

Risks & Mitigating Actions –

Risks – Potential increase in youth unemployment and re-offending rates

Mitigating Actions – link with 16-19 Co-ordinator to ensure ETE support is accessed elsewhere for this cohort i.e. Leaving Care element of Connexions contract. Many of this post 16 cohort is also known to Social Care; Children in Need, Looked After Children (LAC) or Care Leavers and arrangements to support the effective co-ordination of EET support across services and inter-dependencies are in place.

2012/13 Service Budget: £23,685	Saving 2013/14 (#): Full Year	£ 24,000
Staffing: 0.6 Connexions Post	Staff at Risk: 0	
Other Resources used: Wider Sefton Connexions Contract		

Health & Wellbeing C10.1

Service Description: Leisure operations-improved membership retention and payment methods

In discussions with avarto to establish an enhanced Bureau Service for the set up and collection of Direct Debit (DD) income for fitness suite memberships and swimming lessons by streamlining the process and introducing more efficient IT based applications. This may enable us to raise the collection threshold from 84% to 97% to generate increased revenue for the Service

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

This is a service improvement already delivered within the sport sector in other areas.

Rationale for service change proposal – The Leisure Activity Review has identified that other LA's have outsourced their DD collection to Private Sector partners and as a result increased their income share. Discussions have taken place with avarto to introduce a similar arrangement within Sefton. A pilot project is due to start on 1st September for 6 months to ascertain the robustness of the proposed new arrangements, in readiness for a full implementation in April 2013.

The following activity will change, stop or significantly reduce – Increased efficiency for the customer, easier on line application, processing times will decrease and customer contact through marketing will increase. Defaulters will be identified sooner so the Council does not lose money on people cancelling memberships but continuing to use the gym until the non payment is identified. Defaulters will pay a transaction charge when a presented DD in unpaid if they wish to continue with their membership.

Impact of Service Change –

Service Users – improve customer experience upon joining and added customer satisfaction through regular contact

Partners –avarto – increase portfolio of work

Council – Increased income to offset the deficit guarantee on Leisure Centres

Communications, Consultations & Engagement –

Type Inform Consult Engage Partnership

Equality Impact Assessment – The Quality Assurance group in looking at this proposal recognises that it is a technical change and is satisfied that there is no change to service delivery for service users. As a consequence there will be no equality implication to this change.

Legislation Considered -

N/A	
Risks & Mitigating Actions –	
2012/13 Service Budget: £1.3m (income)	Saving 2013/14 (#): £200,000 (add. income)Full Year
Staffing:	Staff at Risk: None

background information annex b

C10.2

Service Description: – Eze fitness contract-terminate To terminate the Income Share Contract with Eze Fitness for the operation of the fitness suite at Dunes Splashworld. This was approved by Council in May 2012.	
It is proposed to commence consultation on/implement the following change – 12 months Notice was provided to Eze Fitness in June to terminate the Contract on 17 th June 2013. Discussions have begun regarding the Exit Strategy.	
Rationale for service change proposal – This is part of the Leisure Activity Review. By terminating the contract the Council can operate the fitness suite and all income is retained by the Council.	
The following activity will change, stop or significantly reduce – No fundamental difference in delivery of service other than it will change from a private sector partner to the Council. The Council already operates fitness suites at 4 other leisure centres. The Eze staff will transfer to the Council under the TUPE regulations, at which point the Council will have to determine the staffing structure required to deliver the service.	
Impact of Service Change – Service Users – N/A. Partners – Loss of contract with a key partner who will continue to operate from one leisure centre Council – Increase in income	
Communications, Consultations & Engagement – Type Inform <input checked="" type="checkbox"/>	
Equality Impact Assessment – Officers will comply with HR policies and procedures. This will include regular HR monitoring reports to Corporate Services.	
Legislation Considered -	
Risks & Mitigating Actions –	
2012/13 Service Budget: £ Staffing:	Saving 2013/14: £ 55,000 (income) Part Year Additional Saving 2014/15 (#): £ 18,000 Full / Part Year Staff at Risk: None at present

C10.4

Service Description: Reduce Supplies & Services budget Supplies and Services Budget	
It is proposed to commence consultation on/implement the following change – Reduce the Supplies and Services Budget	
Rationale for service change proposal – The reduction in budget in 2012/13 for frontline services can yield a proportionate saving within the Departmental Management area for supplies and services.	
The following activity will change, stop or significantly reduce – 1. Reduction in budget for works to leisure facilities for disabled access. From £35,000 to £20,000. All of the Leisure Centres, Libraries and the new Atkinson meet the current Equality Act requirements. A small budget will be retained to meet any minor adaptations or repairs to continue to meet the Equality Act requirements. Since 1995 the Leisure service facilities have been adapted for disability use. As such a regular budget was set aside for the adaptations. This process has now been completed and a small budget has been retained to support ad hoc repairs when any further minor changes required to meet the Equality Act requirements 2. Delete the Members Conference Budget £3,000. This was used for Elected Members to attend Annual Service conferences (annual library, museum, national arts and institute of leisure management). 3. Reduce the Departmental Training budget for Professional Development training from £8,500 to £3,500 to reflect the reduction in staff employed.	
Impact of Service Change – Service Users – None, Partners – None, Council – Efficiency saving	
Communications, Consultations & Engagement – na	
Equality Impact Assessment – The Quality Assurance group in looking at this proposal recognises that it is a budget alignment change to specification and is satisfied that there is no change to service delivery for service users. As a consequence there will be no equality implication to this change.	
Legislation Considered - N/A	
Risks & Mitigating Actions –	
2012/13 Service Budget: £	Saving 2013/14: £ 23,000 Full Year
Staffing:	Staff at Risk: None

C10.5

Service Description: Reduce revenue growth for utility charges Leisure Centre Utility Charges	
It is proposed to commence consultation on/implement the following change – Reduce the revenue growth for Utility Charges provided for 2012/13.	
Rationale for service change proposal – The Council have agreed a rate for Utility usage for the next 18 months that should reduce the cost of energy consumption.	
The following activity will change, stop or significantly reduce – N/A	
Impact of Service Change – Service Users – N/A, Partners – N/A, Council – Efficiency saving	
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 – The Quality Assurance group in looking at this proposal recognises that it is a budget alignment change and is satisfied that there is no change to service delivery for service users. As a consequence there will be no equality implication to this change. N/A	
Legislation Considered - N/A	
Risks & Mitigating Actions –	
2012/13 Service Budget: £	Saving 2013/14 (#): £ 200,000 Full Year
Staffing:	Staff at Risk: None

Commissioning

C11.1

Service Description: Shared services elections resilience v future cost implications	
It is proposed to commence consultation on/implement the following change – <i>To move to formal negotiations with West Lancs DC regarding a shared service on elections.</i>	
Rationale for service change proposal – There are a large number of changes forthcoming relating to Individual Elector Registration and there is a need to build resilience into our electoral services to cope with additional demands. Informal discussions have been on-going with West Lancs DC for some time and it is now proposed to move these onto a formal footing.	
The following activity will change, stop or significantly reduce – There would be no change to service delivery.	
Impact of Service Change – Service Users – None, Partners – None Council – Some sharing of staff between Council sites will be inevitable if a shared service is agreed although minimum levels of cover will be maintained.	
Communications, Consultations & Engagement – Type Inform <input type="checkbox"/> Consult (External) <input checked="" type="checkbox"/> Consult (Internal) <input checked="" type="checkbox"/> Engage <input type="checkbox"/> Partnership <input checked="" type="checkbox"/> Implementation: <i>Implementation would be subject to negotiation</i>	
Equality Impact Assessment – Officers will comply with HR policies and procedures. This will include regular HR monitoring reports to Corporate Services.	
Legislation Considered -	
Risks & Mitigating Actions –	
2012/13 Service Budget: £ Staffing: 4	Saving 2013/14 (#): £0 Full Year Investment Required: a new electoral management system may be required to allow joint working across sites Year?: Staff at Risk:

C11.2

Service Description: Improved procurement of council wide communications activity

Following the integration of communications staff and associated budgets new processes for procurement and commissioning of activity will be implemented. It is believed that these changes, and possible reductions in activity, will generate a saving in the region of £100k.

It is proposed to implement the following change –

To rationalise and reduce the amount of marketing activity and limit spend to corporate priorities which will be drawn up by the core team and agreed through SLT. These will be limited to activity which is statutory (e.g. public notices), drives income for the council (e.g. events/leisure centres) or promotion of services which will save the council money in the long term (e.g. fostering and adoption)

Rationale for service change proposal –

This will deliver a comprehensive and targeted marketing and advertising strategy for the entire council which will meet the needs of the reduced size and scope of activity. Although some service areas may see a reduction in the amount of activity they have carried out in the past, the rationalisation will bring benefits for the priority services as outlined above.

The following activity will change, stop or significantly reduce – Reduction of printed material (but not a complete cessation, as print still has a number of benefits in getting messages a large proportion of residents). Possible reduction in the amount of traditional marketing and advertising activity with more reliability being placed on digital methods.

Impact of Service Change –

Service Users – Potential reduction in the amount of information available about council services

Partners – Potential reduction in the amount of information available about council services

Council – Potential reduction in the amount of information available about council services

Communications, Consultations & Engagement –

Type Inform Consult (External) Consult (Internal) Engage
Partnership

Equality Impact Assessment – The Quality Assurance group is looking at this

proposal recognises that it is a re-engineering of the service and is satisfied that there is no change to service delivery for service users. As a consequence there will be no equality implication to this change.

Legislation Considered – statutory guidance on public/legal notices etc. The 2011 Government Guidelines for Local Authority Publicity.

Risks & Mitigating Actions – Loss of information streams for residents, partners etc – mitigated by looking at delivering comms activity in a different way – e.g. digital by default.

Risk of under achieving potential saving as current spend is not accurately identifiable (as currently spend from many budget lines across service areas). Saving may already be identified elsewhere in service areas and spend will have to be evaluated through a 12 month period of co-ordination in order to identify it correctly.

2012/13 Service Budget: £	Saving 2013/14 (#):	£ 100k Full / Part
Staffing:	Staff at Risk:	Year

Corporate Support Services

C12.2

Service Description: Increased housing benefit grant from reduced error rates Categorisation: <i>Brief Description</i> Increased housing benefit grant by reducing error rates				
It is proposed to commence consultation on/implement the following change – No consultation required				
Rationale for service change proposal – Improved quality output delivers higher grant levels				
The following activity will change, stop or significantly reduce – Change				
Impact of Service Change – <table style="width: 100%; border: none;"> <tr> <td style="width: 30%; border: none;"> Service Users – Partners – Council – </td> <td style="width: 10%; border: none; text-align: center;"> } </td> <td style="width: 60%; border: none;"> Improved service </td> </tr> </table>		Service Users – Partners – Council –	}	Improved service
Service Users – Partners – Council –	}	Improved service		
Communications, Consultations & Engagement – <i>Already being actioned</i>				
Equality Impact Assessment – <p>The Quality Assurance group in looking at this proposal recognises that it is a technical change and is satisfied that there is no change to service delivery for service users. As a consequence there will be no equality implication to this change.</p>				
Legislation Considered - None required				
Risks & Mitigating Actions – <i>None</i>				
2012/13 Service Budget: £	Saving 2013/14 (#): £ 500k Full Staff at Risk: 0			
Staffing:				
Other Resources used:				

C12.3

Service Description: Reduced external audit fees, recoverable VAT & Improved cash management- pension costs						
<i>Brief Description</i> i) reduced external audit fee - £100k ii) application of additional recoverable VAT for 2 years £400k p.a. iii) improved cash management relating to pension costs						
It is proposed to commence consultation on/implement the following change – None Required						
Rationale for service change proposal – Best practice – new opportunities to improve VFM						
The following activity will change, stop or significantly reduce – None						
Impact of Service Change – <table style="width: 100%; border: none;"> <tr> <td style="width: 20%;">Service Users –</td> <td rowspan="3" style="font-size: 3em; vertical-align: middle;">}</td> <td rowspan="3" style="vertical-align: middle;">None</td> </tr> <tr> <td>Partners –</td> </tr> <tr> <td>Council –</td> </tr> </table>		Service Users –	}	None	Partners –	Council –
Service Users –	}	None				
Partners –						
Council –						
Communications, Consultations & Engagement – Type Inform <input type="checkbox"/> Consult (External) <input type="checkbox"/> Consult (Internal) <input type="checkbox"/> Engage <input type="checkbox"/> Partnership <input type="checkbox"/> Proposed Timeline						
Equality Impact Assessment – The Quality Assurance group in looking at this proposal recognises that it is a technical change and is satisfied that there is no change to service delivery for service users. As a consequence there will be no equality implication to this change.						
Legislation Considered –						
Risks & Mitigating Actions –						
2012/13 Service Budget: £ Staffing:	Saving 2013/14 (#): £ 1,300,000 Full Staff at Risk:					

C12.4

Service Description: Finance Categorisation: Printing and Publications					
It is proposed to commence consultation on/implement the following change –					
Rationale for service change proposal – From 2013 no legal requirement to print a taxation leaflet					
The following activity will change, stop or significantly reduce – Online Council Tax, information leaflet only in line with new government policy					
Impact of Service Change – <table><tr><td>Service Users –</td><td rowspan="3">}</td><td rowspan="3">Negligible</td></tr><tr><td>Partners –</td></tr><tr><td>Council –</td></tr></table>	Service Users –	}	Negligible	Partners –	Council –
Service Users –	}			Negligible	
Partners –					
Council –					
Communications, Consultations & Engagement – Type Inform <input checked="" type="checkbox"/> Consult (External) <input type="checkbox"/> Consult (Internal) <input type="checkbox"/> Engage <input type="checkbox"/> Partnership <input type="checkbox"/> Proposed Timeline <i>March 2013</i> Implementation: <i>March 2013</i>					
Equality Impact Assessment – The Quality Assurance group in looking at this proposal recognises that it is a technical change and is satisfied that there is no change to service delivery for service users. As a consequence there will be no equality implication to this change.					
Legislation Considered - Local Government Finance Act 2012					
Risks & Mitigating Actions – <i>None</i>					
2012/13 Service Budget: £	Saving 2013/14 (#): £ 20,000	Full / Part			
Staffing:	Staff at Risk:				
Other Resources used:					

C12.5

Agreed in June Cabinet