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Ref (original reference)	Dept & Work Area	Option	Budget & Savings information	Further Detail/ Comment
33 (LS9)	Leisure Arts & Cultural Services	General reduction in casual staff	Budget £600,200 Saving £20,000	Levels of routine maintenance and cleaning in the public areas will be actively monitored.
34 (LS17)	Leisure Parks Quality Management	Reduce specification / number of maintenance visits etc in Grounds Maintenance contract	Budget £2,397,000 Saving £100,000	Will result in slowdown or cessation of the 'catch up work' that has gone in the parks over the last 3 years (since the contract was retendered and appropriately resourced). This catch up work, e.g. shrub management, replanting of bare areas has resulted in a dramatic decrease in complaints from public to elected members, and has seen a dramatic increase in parks satisfaction. Since retender the budget has already been permanently reduced by £50k, with a further £40k having been taken as one off savings. Further reductions will mean that the contract could once again be under-resourced when it is retendered/ renegotiated and the council may need to find a substantial increase at that time (2013/14).
35 (LS37)	Leisure Recreation Management	Charge schools for use of all pools.	Budget NA Additional Income £100,000	<p>Currently schools do not pay facility hire for the School Swimming Programme. Charging schools for School Swimming Sessions could generate additional income. This proposal does not take account of an individual school's ability to pay, but assumes that as 'learning to swim' is a statutory requirement for all primary schools, school funds would have to be allocated to cover the cost of providing the service.</p> <p>There is little or no alternative provision in the North or Central areas of the Borough, but in the South some schools may have a choice of Liverpool, Knowsley or Sefton pools. It should be noted that Liverpool currently charge £35 per child per 10 week course, but this includes pool hire, transport and Swimming Instructor costs. Knowsley currently charge £30 per school per half hour, and this again includes Swimming Instructor costs. In both cases the School Swimming Instructors are paid at the same level as general Swimming Instructors employed to deliver the Authority's Swimming Instruction Programme, and in most cases are actually the same employees. Currently the School Swimming Teachers in Sefton are employed directly by Children's Schools and Families.</p>

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36 (LS32)	Leisure GP Referral Scheme	GP Referral Scheme - Increase charge from £1 to £1.50 per session	Budget NA Additional Income £7,500	A borough-wide GP Referral programme is operated at all Leisure Centres. Clients are referred via GP's and attend an initial 14 week programme costing £1.00 per visit. This fee has remained at the same level for 5 years. Proposal to increase charge from £1.00 to £1.50 per session. Sefton is one of the few Authorities in the whole country to have 100% of surgeries referring clients. Increasing charges may have a negative effect on participation levels. The majority of those attending the scheme are those least able to absorb increased costs and most qualify for Leisure Passport.
37 (HS1)	Health & Social Care Community Care	Private and Voluntary sector providers - Limit inflation increase to 1%.	Budget £1,400,000 Saving £700,000	MTFP assumes 2% inflation for priority services, including Adult Social Care. The main area of spend for Private and Voluntary sectors is employees. Pay increases are likely to be extremely low, as will be inflation. Hence the proposal to limit the inflationary increase to 1%. May get an adverse reaction from providers, in particular residential and nursing homes. They have for many years quoted the Laing and Buisson fair rate for care which Sefton will never achieve. We are around the middle when compared to other LAs. The LA cannot put a ceiling on the amount a home charges for a place and on a number of instances exceeds our Contract rate. This leads to third party top-up arrangements between the home and family. If the family defaults on payment the LA is required to fund the top-up.  There is an increasing number of these instances taking place.
38 (HS6)	Health & Social Care ABG	Increase in allocations to be taken as savings.	Budget £130,00 Saving £130,000	ABG documentation details total ABG over original grant source. Still expectation from individual government departments that Councils will allocate to services on that basis. As budget has yet to be set for next year theoretical increases in allocations are not yet with service departments. Proposal is that Health and Social Care allocation from ABG remains at same level as 2009/10.

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39 (LE2)	Legal 106 Agreements	Partnering – use of an external solicitor	<p>Budget £67,200</p> <p>Saving £30,000</p> <p>The saving of £30,000 will only reduce the overspend rather than a budget saving.</p>	<p>The number of S.106 Agreements is likely to decline due to state of property/development market. Work to be done by external solicitors, rather than internally, as and when required. Planning Department advise that applications are down by 20-25% - this will inevitably reduce the number of S.106 Agreements by a similar rate. In this event, fee income would reduce by about £7,000, which would mean that it would no longer be cost-effective to do the work in-house.</p> <p>1 temporary Scale 6 post would be lost - no redundancy as postholder would revert to Scale 4 post originally held; Scale 4 post will revert to Scale 1/2 post originally held. Contract will end for temporary member of staff.</p>
40 (TS3)	Tech Services Street Lighting	Reduce activity	<p>Budget £1,298,000</p> <p>Saving £200,000</p>	<p>Part of the core fee paid to Capita – Capita carry out the works as well for street lighting and the budgets cannot be reduced without having a direct impact on them.</p> <p>Note – it needs to be remembered that there is currently a £580k deficit on the Highways budget which needs to be resolved first.</p> <p>Maintenance of the Highway is a statutory function of the Council and if not done to an appropriate standard will result in the Council being liable to prosecution and 3<sup>rd</sup> party claims. There is a risk of structurally defective columns failing and causing significant injury to highway users.</p> <p>Lighting is linked to crime, public safety and road safety issues.</p>

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42 (CS17)	Children, Schools & Families Children's Services Grants	Reduce activity	Budget £432,000  Saving £50,000 (2011/12)	<p>The grant supports core activity and clearly any cut will impact upon the quality of service provision</p> <p>£254k is managed through Attendance services. This pays for places at IMPACT for pupils arriving in Sefton at KS4 with very troubled history e.g a number of permanent exclusions. Our secondary schools are therefore “protected” but make no contribution to these placements – perhaps some personalisation funding could be withheld with schools agreement for this purpose. (£165k this year).</p> <p>The funding also supports tow part time teachers at the YOT, pays our contribution to the Merseyside Bullybuster project and provides safeguarding training.</p> <p>Complementary education manages £160k – this supports Young cares , school age parents, elective home education, distance learning, sick children, travellers, asylum seekers and primarily (73k) those youngsters with EAL.</p> <p>The remaining funding has been devolved to social care to support teaching and learning for LAC.</p>
43 (CS19)	Children, Schools & Families Student Support	Reduce budget related to sustainable travel to school.	Budget £21,400  Saving £11,000	<p>Sefton has received the completed audit of the transport infrastructure. This data is currently being analysed in order to develop a strategy that will enable promotion of sustainable travel and transport.</p> <p>The 2009/10 funding is to enable Sefton to take the next steps in developing the strategy.</p> <p>The analysis of the data collected will be a lengthy task and will take several months. The £10000 remaining from this year’s budget should enable some of that work to continue via a consultant throughout 2009. The implications from the reduced budget will be that the development of certain aspects of the proposed new strategy will be delayed.</p>

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45 (CS22)	Children, Schools & Families Gifted & Talented	Cease programme	Budget £208,800  Saving £208,800 (2011/12)	Personalised Learning Gifted and Talented Consultant (current vacancy)  Reduced staffing at CLCs contributing to redundancy- cross reference to funding provided to CLCs in 2009-10 budget to support this work.  <b>Alternative Funding</b> Schools already have a budget to support gifted and talented pupils. It is unlikely however that schools would find LA wide activities in this area. There is no other obvious area of funding.
46 (CS25)	Children, Schools & Families School Intervention Grant	Reduce intervention in Schools	Budget £79,000  Saving £30,000	Currently there are no Sefton schools in any Ofsted failing categories  Currently the LA has relatively few schools under the KS2 and KS4 Floor Targets. Therefore a reduction of £20,000 is possible with careful management of resources. <b>If the above situation changed this funding would have to be restored.</b> Alternative Funding There is no source of alternative funding as this is a duty on the LA.
47 (CS31)	Children, Schools & Families CAMHS	Reduce grant spend	Budget £483,500  Saving £150,000 (2011/2012)	Currently 77% of the budget is supporting clinical posts within the Brief Intervention Team (performing well), it could be argued that we have been propping up a health service.  If we cut then waiting times may increase. However we will have new money in 2010 / 11 to support targeted mental health in schools – this is where the CAMHS grant should be spent in developing preventative services rather than clinical. Any cuts to this area of funding would have to be fully discussed with NHS Sefton. Notice periods / consultation etc could be quite lengthy and it is unlikely that any significant savings would be able to be made until year 2.
48 (CS32)	Children, Schools & Families Targeted Youth Support.	Re-alignment of provision with Targeted Youth Support.	Budget £230,000  Saving £93,000	From July 2009 The Behaviour Education Support Team (BEST) will be integrated into TYS and provide specific support around school exclusion, anti-social behaviour and crime including Police Officers linked to the Safer.

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49 (PD5)	PERD Kew Park & Ride	Close for 12 months	Budget £250,000  Saving £250,000	Agreed at Cabinet 25 <sup>th</sup> November 2009.
52 (EP3)	EPD Mechanical Sweeping	Mechanical Sweeping Reduce number of large MS vehicles by 2, and delete 1 HGV Driving post Manual sweeping Reduce Street Services pool (cover) to 15%. Delete 4 x operational staff posts	Budget £180,000  Saving £180,000	Adverse effects on NI 195. Reduction in frequency of road channel (gutter) cleansing in some areas  Will impact on NI 195 performance. Shortfall in cover 'pool' will affect performance/ability to provide cover resulting in areas not being swept during some periods of staff holidays/sickness. Reduction of core staffing level will affect opportunities for 'trainees' to obtain permanent posts/work.  4 posts by natural wastage
53(EP4)	EPD Bulky Waste	Reduce service from 6 to 5 collection teams	Budget £60,000  Saving £60,000	Waiting times likely to increase beyond current 5 working days during periods of high demand or when recession ends. Proposal linked to the introduction of a "No Green Waste in respect of bulky items" collection policy for areas with green wheelie bins, possible introduction of second green wheelie bin (after assessment) in some areas.  Reduction of a vehicle  4 posts by natural wastage
54 (HS11)	Health & Social Care Supporting People	Efficiencies from service review.	Grant £6.747 million  Saving £100,000	Review of Supporting People services/contracts currently underway. This exercise should provide financial efficiencies whilst at the same time maintaining quality services to users. Supporting People Grant is £6.747 million.
55 (HS7)	Health & Social Care Meal Charges	Increase charge by 25p to £3.25.	Budget £453,000  Additional Income £50,000	
72 (LS17)	Leisure Rotten Row	Remove planting on landward side of Rotten Row and grass over	Budget £36,000  Saving £13,000	Possible impact on In Bloom quality awards.