



Finance and Best Value Overview and Scrutiny Committee

Date:	Monday, 2 February 2009
Time:	5.45 pm
Venue:	Committee Room 1 - Wallasey Town Hall

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AGENDA

1. DECLARATIONS OF INTEREST/PARTY WHIP

Members are asked to consider whether they have personal or prejudicial interests in connection with any item(s) on this agenda and, if so, to declare them and state what they are.

Members are reminded that they should also declare, pursuant to paragraph 18 of the Overview and Scrutiny Procedure Rules, whether they are subject to a party whip in connection with any item(s) to be considered and, if so, to declare it and state the nature of the whipping arrangement.

2. TRANSFORMING WIRRAL - STRATEGIC ASSET REVIEW (Pages 1 - 24)

At its meeting on 15 January, 2009 (minute 325 refers), the Cabinet agreed the following resolution following a public consultation on the Strategic Asset Review.

“Cabinet welcomes the high level of public participation in this consultation as set out in the Cabinet report. Cabinet notes that residents also made it clear that they were prepared to pay more to keep facilities open;

Cabinet acknowledges that residents on a peninsula believe it is particularly important that their children have the opportunity to learn to

swim and take part in swimming activities and that there have been representations from the public and from the health community on the importance of swimming as a way of tackling obesity;

Cabinet noted the often passionate support of what were felt to be local community facilities and recognised the considerable time and effort put in by a number of correspondents who sought to provide detailed arguments for the retention of a particular facility;

Cabinet is particularly grateful for the hard work that went into the detailed document submitted on the importance of Woodchurch Leisure Centre to the local community;

Cabinet also recognises the high regard in which Wirral residents hold their historic buildings and accepts the need to respect Wirral's heritage;

It also recognises the clear commitment of staff, residents, local musicians and artists and young people to maintaining good cultural facilities and suitable performance venues on the Wirral and thanks those who submitted detailed reasons why these are important to the life of the community as a whole;

However, Cabinet is also mindful of the current economic climate and the hardship that will create for many Wirral people;

It is mindful as well of the fact that definite action is required to tackle Wirral's budgetary problems and that the recession will also impact on the Council in a number of ways, increasing the need for firm financial control in order to protect Wirral's Council Tax payers;

Bearing in mind the Council's Corporate Priorities and in particular the need to do everything possible to tackle social exclusion and deprivation, Cabinet therefore resolves as follows, and recommends to Council that:

- (1) The Woodchurch Leisure Centre be retained;
- (2) Officers are asked to explore the possibility of persuading any of the Council's strategic partners who may benefit from the use of the Leisure Centre to contribute towards the £374,000 subsidy currently paid by the Council to keep the Leisure Centre open and to investigate the level of current charges to swimming clubs, schools and other organisations across the borough to ensure that the Council Tax payers are receiving good value for money which should be the subject of a report to Cabinet on February 5th as part of the budget setting process;
- (3) The Woodchurch Community Centre adjoining the Leisure Centre be considered for transfer to the Community within a two year time frame and the Leisure Centre and Community Centre be seen as the clear focus for community activities;

- (4) The two year time frame for community asset transfer will expire on 16/1/11;
- (5) A two year provision be set up to allow Guinea Gap to remain open pending a better understanding of the potential scale of any development along the waterfront and the possibility of bringing forward any Government investment in the Housing Market Renewal Initiative which could contribute towards kick starting any major development initiative.
- (6) That negotiations are held with Arena/Leasowe Community Homes for the transfer of the Leasowe Recreation Centre to the benefit of the community, subject to the agreement of satisfactory terms and conditions.
- (7) Cabinet notes that members of the public made it clear during the consultation period that they believed the main focus of activity in the Bromborough/Eastham area should be located in Bromborough. Cabinet therefore resolves to locate the multi-purpose complex at Bromborough Civic Centre, incorporating the Bromborough Library and the One Stop shop currently located in Eastham.
- (8) This would, as a consequence, entail the closure of Eastham library. Residents of Eastham will be given the opportunity to explore alternative ways of making best use of all the facilities in Eastham to meet community needs, including the possibility, if the community so wishes, of a community transfer of the library building, proper access to IT facilities where they are needed, and a remote book ordering point in a relevant location.
- (9) That, in response to substantial public representation, and in recognition of the fact that it is geographically central to a number of deprived areas and housed in a building of historic interest, Upton Library be retained and Woodchurch Library closed.
- (10) In view of the fact that the closure of Eastham library and Woodchurch library was not directly set out in the proposals for consultation, transitional finance of up to three months, to the end of June 2009, will be available to allow residents to consider the best use of buildings within their communities.
- (11) That the development of the five major multi-purpose complexes in Bebington, Birkenhead, Liscard, Moreton and West Kirby (including brand new build in Moreton and Liscard) be confirmed.
- (12) That the smaller, community focused, multi-purpose complexes located in Greasby, Heswall, Leasowe, Rock Ferry and St. James, with the addition of Bromborough, be agreed and that the delivery of services in the Upton/Woodchurch areas be provided by a combination of the Woodchurch Leisure Centre, Upton Library and Upton One Stop Shop in the Department for Work and Pensions site.

- (13) That, in response to substantial public representation, Pensby Library be retained.
- (14) That the closure of the following libraries be confirmed: Beechwood Library, Eastham Library, Higher Bebington Library, Hoylake Library, Irby Library, New Ferry Library, Prenton Library, Ridgeway Library, Seacombe Library, Wallasey Village Library and Woodchurch Library.
- (15) Where the community, or organisations serving the community, express a specific interest in a library building after closure, particularly where there is a clear lack of alternative community facilities for potential community transfer, that potential for community transfer of the redundant library building will be vigorously pursued.
- (16) Officers are also asked to carry out an audit of community activities within Libraries scheduled for closure to assess which of those activities could usefully be carried out in other ways, through Children's Centres, Schools, Community Centres or other Council buildings, with particular regard to activities for under 5s, access to technology and homework assistance for school children, access to technology for the unemployed and access to technology and activities for the elderly.
- (17) In line with the Strategic Asset Review proposals, a system will be established for automatically reserving books online, from home, or from a number of community-based IT access points from which information technology can be accessed. These could be located in schools, community centres or other Council buildings, but will need to reflect the views of the local community. Officers are also asked to consider sympathetically the potential for limited transfer to interested community venues of currently held book stock.
- (18) Officers will work with the voluntary sector to expand the existing service to the elderly, housebound or vulnerable members of the communities and will ensure that door to door transport schemes already operating for those with disabilities, such as Dial a Ride, will be well advertised to current library users. In the light of this, and public reaction to the proposal, the option of a mobile library service will not be progressed at this time but will be kept under review.
- (19) That it be made perfectly clear that Birkenhead Central Library will remain open in its current building, which will be maintained as required; that there is no intention, and never was any intention, to demolish the building and that suitable alternative uses will be found for the building which will take account of its historic importance should the Council decide in the future that the needs of the Borough for a modern Central Library would be better met with a different building or on a different site.

- (20) That the following facilities be transferred to community management, where the community expresses an interest, within a two year period and in line with the Strategic Asset Review recommendations and that finances be identified in the budgetary process to assist communities in making this a viable proposition: Hoylake Community Centre, Westbourne Community Centre, Livingstone Street Community Centre, Noctorum Community Centre, Leasowe Lighthouse, Seacombe Community Centre, The Grange, Grosvenor Ballroom, Vale House, Greasby Community Centre, Overton Community Centre, Delamere Community Centre, Mayer Hall, New Ferry Village Hall, 65 The Village, Victoria Hall, Windsor Close Community Centre, Heswall Hall, Turntable Building , Kylemore Community Centre, Alexander Hall and Pensby Community Centre, Woodchurch Community Centre and Leasowe Community Centre. Community IT access points will be provided where required as part of the transfer.
- (21) That Grange Road West Sports Centre also be considered under the same terms for transfer to the community, and that discussions take place with those who currently use the facility, or other community members if necessary, to secure its continued operation.
- (22) That Beechwood Recreation Centre and Community Centre be transferred for Community use and that work be undertaken by officers to assess the best way in which this can take place with a report back to Cabinet as appropriate.
- (23) That the Wirral Museum be closed but that a new sustainable use which will secure the future of this iconic building be sought and expressions of interest invited.
- (24) That expressions of interest in Pacific Road Theatre by Community/Charitable Trust/Commercial Operator or other interested organisation be sought, or given the considerable interest already expressed, be considered as part of a bidding process, to run the facility as an independent arts and performance venue.
- (25) That the Wirral Transport Museum be transferred to a Community Development Trust, given suitable terms and conditions, or, if interest is expressed by an operator in the whole Pacific Road/Tramshed site, that the specialist role of the Transport Museum be protected as far as possible.
- (26) That the office accommodation aspects of the Strategic Asset Review be implemented and officers be asked to accelerate the process of making savings from the rationalisation of the Council's office accommodation.
- (27) That the closure of Bridge Court, Fellowship House, 98 Bidston Road, 4, Cavendish Road, Cavendish Enterprise Centre, Feltree

House, Rosewarne, 5/7 St. Andrews Road, Shore Road Pumping Station, Hillcroft, 245 Liscard Road, 16/18 Rullerton Road, Dock Road Depot, 19, Heath Road, Kennet Close, the old Courthouse and Mendell Lodge be agreed, and appropriate arrangements made for their disposal.

- (28) Cabinet is grateful for the views expressed by the Wirral Enabling Fulfilling Lives Group and confirms that no decision on the future of Cambridge Road Day Centre in New Brighton or Highcroft Day Centre in Bebington has been taken and that the future of these buildings and associated service provision will be considered as part of the DASS review of services.
- (29) That the Strategic Asset Review be agreed, subject to the above amendments and endorsements.
- (30) That, as a consequence of the above, the revenue saving of £3,101,000 be agreed; and
- (31) That a provision of £1,863,000 be created to cover the items above and any necessary transitional funding.”

In accordance with the procedure adopted for other budget proposals agreed by the Cabinet, the minute has been referred to this Committee for consideration.

The views of the Committee are requested and will be presented to the Council on 9 February 2009.

The Chair has requested the following documents be attached to this item –

- 1. Report of the Chief Executive to the Cabinet on 15 January 2009. **[Page 1]**
- 2. Appendix 2 to the Chief Executives report **[Page 7]**
- 3. Information presented to the Finance and Best Value Committee held on 7 January 2009 –
 - i. Savings on Closure/Transfer of Assets **[Page 13]**
 - ii. Consolidated schedules in respect of Library and Sports Centre closures **[Page 19]**
- 4. Statistical Analysis of Library Usage **[Page 23]**

3. ANY OTHER URGENT BUSINESS APPROVED BY THE CHAIR

WIRRAL COUNCIL

CABINET – 15 JANUARY 2009

REPORT OF THE CHIEF EXECUTIVE

TRANSFORMING WIRRAL – DELIVERING THE STRATEGIC ASSET REVIEW -
CONSULTATION RESPONSE

1.0 EXECUTIVE SUMMARY

1.1 At its meeting on 27 November 2008, Cabinet considered a report on the Strategic Asset Review which set out options for the future of the authority's asset portfolio. Cabinet resolved to approve in principle the option for strategic consolidation of the Council's asset base and requested that this be subjected to public and staff consultation, with the results brought back to a future meeting. This report summarises the response to the consultation and seeks Cabinet's views on the way forward.

2.0 Background

2.1 At its meeting on 27 November 2008 Cabinet considered a report that recommended a way forward for managing the Council's property assets.

2.2 That report was the culmination of a strategic review process that started with the Cabinet decision in December 2006 to commission a strategic development plan for Wirral's Cultural Services and the appointment, in 2007, of Strategic Leisure to conduct that review. That work then fed into the wider Strategic Asset Review that was reported to Cabinet in July and October 2008.

2.3 The 27 November report was based on the consistent application of principles for asset use that had been previously endorsed by Cabinet. The review considered the whole of the borough using seven agreed geographical areas and concentrated in this initial stage on public facing assets.

2.4 The review produced a recommended approach for the strategic consolidation of the asset base, with a package of borough-wide proposals based on a vision of fewer but better assets and optimum value for money for local people. The recommended approach:

- Created a framework that could be used to maximise opportunities for partnership working
- Endorsed the principle of asset transfer to take place over an anticipated period of two years as an alternative to closure
- Proposed a programme for the development of multi-purpose complexes strategically located across the borough, and
- Proposed substantial rationalisation of the council's administrative accommodation underpinned by a drive to transform ways of working

2.5 The review group recognised that the part of the asset base supporting services for children and young people can play an important role in the overall delivery of corporate and community services. In addition service transformation in Adult Social Care will provide opportunities to further integrate asset use. Asset management is a continuous process and these major corporate service elements will be increasingly integrated into the review as it progresses.

2.6 The Cabinet resolution was as follows:

(1) Cabinet agrees the recommendation as set out below:

That the proposals set out in the report for the strategic consolidation of the Council's asset base across the borough be agreed in principle and then be subject to public and staff consultation as described, with the results of that consultation brought to a future meeting of Cabinet.

and asks that a special Area Forum Conference/Conferences be convened as soon as possible in order to allow a full debate on the proposals in the report.

(2) Cabinet also asks that this matter be referred to a joint Scrutiny Committee, comprising of Finance and Best Value, Corporate Services and Culture, Tourism and Leisure Overview Scrutiny Committees, with a Chair to be elected at the meeting. Democratic Services be asked to make the appropriate arrangements for this meeting to take place as soon as possible; and

(3) The proposals set out in this report for the strategic consolidation of the Council's asset base across the Borough, along with the provision of a mobile library/one stop shop, be agreed in principle and then subjected to public and staff consultation as described, with results of that consultation brought to a future meeting of the Cabinet.

2.7 This report brings the results of the consultation back to Cabinet to enable a final decision to be taken on the previously recommended approach to the strategic consolidation of the Council's asset base.

3.0 Consultation Mechanisms

3.1 The consultation period has been from 28 November 2008 to 14 January 2009. This allows Cabinet's final decision – which will have very substantial financial implications – to feed into the setting of the Council's budget.

3.2 During this initial phase of consultation the intention has been to focus on the strategic approach taken to the review; the proposed direction for consolidation and modernisation of the asset base; the context within which recommendations for individual assets have been made and the immediate recommendations for change. A substantial amount of feedback on the proposals has been obtained through different routes, and this is considered in more detail below.

3.3 Although consultation began following the Cabinet decision views were in fact received from a variety of interested parties as soon as the report became public. Some will undoubtedly continue to be received between Tuesday 13 January (when this report was finalised) and the Cabinet meeting on 15 January. If any new points are raised that are not generally covered in the feedback already received they will be summarised and circulated to Cabinet members at the meeting.

3.4 Following the Cabinet resolution of 27 November 2008, officers decided, in consultation with members of the Cabinet, to convene four Special Area Forum Conferences in locations spread across the Borough. These were designed to provide residents with a selection of venues and dates to give them a fair opportunity to attend, whilst at the same time keeping in mind the strategic, borough wide approach to the review. These Special Area Forum Conferences were held as follows:

- Monday 5 January - The Lauries Centre, Birkenhead
- Tuesday 6 January - Hulme Hall, Port Sunlight
- Wednesday 7 January - The Concourse, West Kirby
- Thursday 8 January - The Floral Pavilion, New Brighton

Anyone unable to attend the meeting within their local area could attend any of the other meetings.

3.5 Members of the Cabinet attended the Special Area Forum Conferences which were chaired by the Leader of the Council. At the start of each conference there was a presentation that outlined the rationale behind the review and emphasised the strategic approach proposed for modernisation. The presentations were followed by an open question and answer session. An information leaflet was made available to attendees, together with a comment card to ensure everyone present had an opportunity to express their views. Frank Field MP attended and spoke at the Birkenhead meeting; Stephen Hesford MP attended and spoke at the Port Sunlight and West Kirby meetings; and Angela Eagle MP attended and spoke at the New Brighton meeting. A letter from Ben Chapman MP was read out at the Port Sunlight Meeting as he was unable to attend.

3.6 Notwithstanding the recommendation of Cabinet that a joint Scrutiny Committee, comprising Finance and Best Value; Corporate Services and Culture; and Tourism and Leisure Overview Scrutiny Committees be convened, the respective Chairs considered it more appropriate to hold three separate meetings. These took place as follows:

- Culture, Tourism and Leisure Overview and Scrutiny Committee – 10 December
- Corporate Services Overview and Scrutiny Committee – 17 December
- Finance Overview and Scrutiny Committee – 7 January 2009

The minutes of the three meetings are attached in Appendix 1. The Strategic Asset Review was also the subject of two Notices of Motion at Council on 15 December 2008, and copies of the Notices, an amendment and the relevant extract from the Council minutes are also included in Appendix 1.

3.7 In addition to the four Special Area Forum Conferences, further meetings that facilitated debate on the proposals have been arranged prior to the cabinet meeting. These include:

- Wirral Head Teachers' briefing on 14 January 2009
- Wirral Enabling Fulfilling Lives Group on 14 January; and
- Extraordinary Meeting of the Wirral Executive Youth Board on 14 January

Again, if any new points are raised that are not generally covered in the feedback already received, these will be summarised and circulated to Cabinet members at the meeting.

3.8 Staff directly affected by the proposals have been briefed by their managers, and meetings have been held with the relevant trades unions. Trades unions have also attended and spoken at the Special Area Forum Conferences.

3.9 Information regarding the Strategic Asset Review has also been published on the Council's website which will be kept updated as the review proceeds. Residents have been able as usual to comment to either the e mail address comments@wirral.gov.uk or to write directly to the Council.

4.0 Breakdown of Feedback Received

4.1 Feedback from the public has been received in the following ways:

- Correspondence
- Telephone comments
- e-mail comments
- views expressed in the open discussions at the Special Area Forum Conferences
- views expressed via comment cards at the Special Area Forum Conferences
- petitions received

4.2 In addition, there have been several unsolicited expressions of interest from individuals, groups and commercial interests in particular assets. It must be stressed that at this stage no such expressions of interest have been sought. Enquirers have been advised that their interest has been noted and that they will be contacted again once a final decision has been on the way forward with the review.

5.0 Collation of Responses

5.1 Public responses received up to 5pm on Tuesday 13 January are summarised in Appendix 2. Responses received by way of petitions, letters and emails have, where practical, been collated by reference to specific facilities. Responses given during the special area Forum Conferences have been collated by reference to type of facility.

- 5.2 The overwhelming majority of the views expressed throughout the consultation have been opposed to the overall Strategic Asset Review process and/or against the closure of individual facilities.
- 5.3 Members will note from Appendix 2 that a total of 34,830 responses were received, including 33,928 contained in petitions. Of these, 15,055 related to leisure centres; 16,535 related to libraries, 328 related to cultural facilities; 45 related to community centres; and 2,861 were general objections to the Strategic Asset Review.
- 5.4 In terms of specific sites, in addition to Woodchurch and Guinea Gap pools (petitions relating to leisure centres contain a total of 14910 signatories), high levels of opposition were recorded in petitions relating to Bromborough Civic Centre and Library (5096 signatories); Upton Library (2931); and Pensby Library (2243).
- 5.5 Key points that have emerged from the consultation include the following:
- The importance of leisure and cultural facilities in addressing a range of corporate priorities including tackling deprivation; health inequalities and supporting community cohesion;
 - Challenges that will be faced by local communities to access fewer but better facilities due to the limitations and cost of public transport; and
 - The importance of increasing the use of the full range of public sector assets – in particular the schools estate – to provide a wider range of access to sporting, leisure and cultural facilities for local communities.
- 5.6 In the light of the public consultation and responses received, a final decision is now required on the action to be taken for each of the assets covered by the review.

6.0 Financial implications

- 6.1 In the event that changes are made to the Strategic Asset Review consultation proposals there will be financial implications. If assets are deleted from those previously recommended for disposal or transfer, the Council will need to find both the relevant budget savings (for staffing and operating costs), and to fund the relevant maintenance backlog and future anticipated maintenance implications.
- 6.2 The total maintenance figures for all properties proposed for closure/transfer in the Review are £6.2M for arrears and a further £6.2M for 10 years' future maintenance (a total of £12.4M). This £12.4M, combined with the annual savings of £3.7M, means the 'No Change' option would, in ten years, cost over £45M more than the recommended strategic consolidation. If the £12.4M maintenance liability is spread over 10 years, this adds £1.2M to the revenue budget and the consequential budget pressure becomes £4.9M.

7.0 Staffing implications

7.1 Where services are ceasing in individual facilities managers will work with staff affected and their trades unions effect changes in the workforce using the Council's framework of workforce change policies.

8.0 Equal opportunities implications

8.1 None arising directly from this report. However, during the consultation process, concerns were expressed in respect of swimming facilities for those persons with disabilities in the event the Review proposals were implemented.

9.0 Community safety implications

9.1 None arising directly from this report. However, during the consultation process, concerns were expressed in respect of possible increases in anti-social behaviour in the event the Review proposals were implemented.

10.0 Local Agenda 21 implications

10.1 The Council's asset base is a major source of CO2 emissions. By operating more effectively from a reduced number of assets it should be possible to reduce emissions. Clarity on the future asset base to be retained will also allow a further programme of investment to target CO2 reduction.

11.0 Planning implications

11.1 None arising directly from this report.

12.0 Anti-poverty implications

12.1 None arising directly from this report. However, during the consultation process, concerns were expressed in respect of possible adverse impact on anti-poverty initiatives in the event the Review proposals were implemented.

13.0 Social inclusion implications

13.1 None arising directly from this report. However, during the consultation process, concerns were expressed in respect of possible adverse impact on social inclusion in the event the Review proposals were implemented.

14.0 Background Papers

14.1 Cabinet report 27 November 2008 – Transforming Wirral – Delivering the Strategic Asset Review

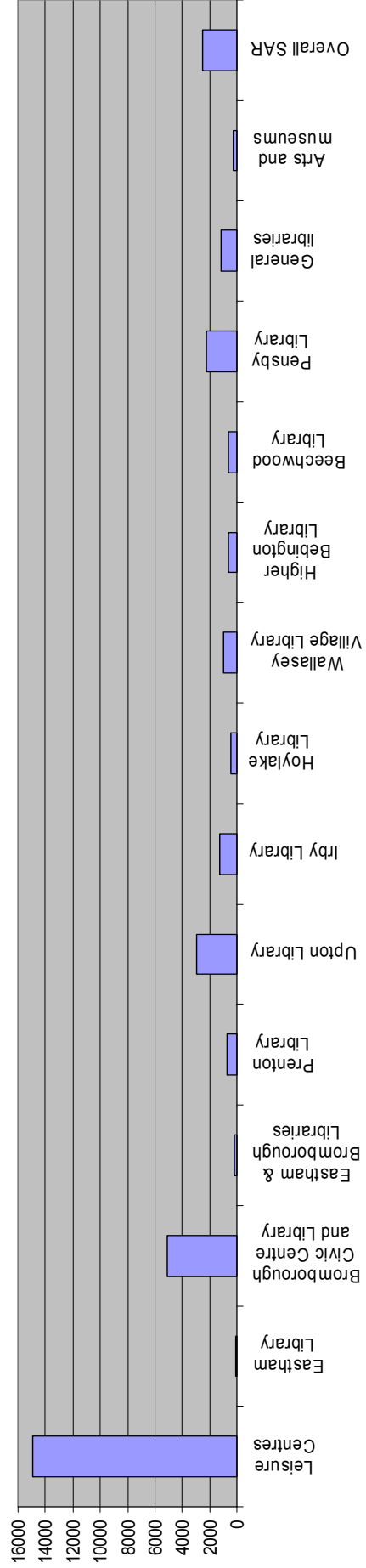
15 RECOMMENDATION

15.1 That Members consider the consultation responses received and determine the appropriate way forward with the Strategic Asset Review.

Stephen Maddox
Chief Executive

Petitions feedback

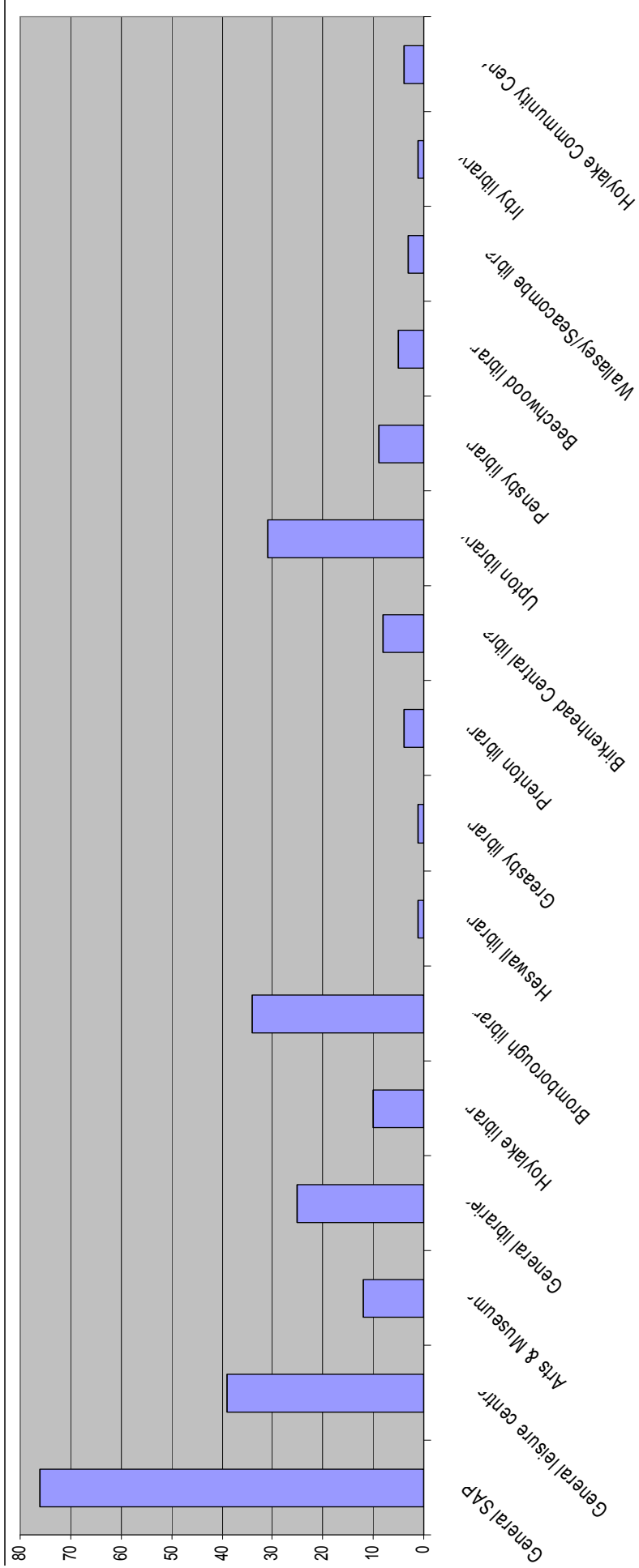
PETITIONS (by facility)	
Leisure Centres	14910
Eastham Library	81
Bromborough Civic Centre and Library	5096
Eastham & Bromborough Libraries	166
Prenton Library	738
Upton Library	2931
Irby Library	1295
Hoylake Library	418
Wallasey Village Library	951
Higher Bebington Library	634
Beechwood Library	582
Pensby Library	2243
General libraries	1125
Arts and museums	288
Overall SAR	2470
TOTAL	33928



Letters & Emails

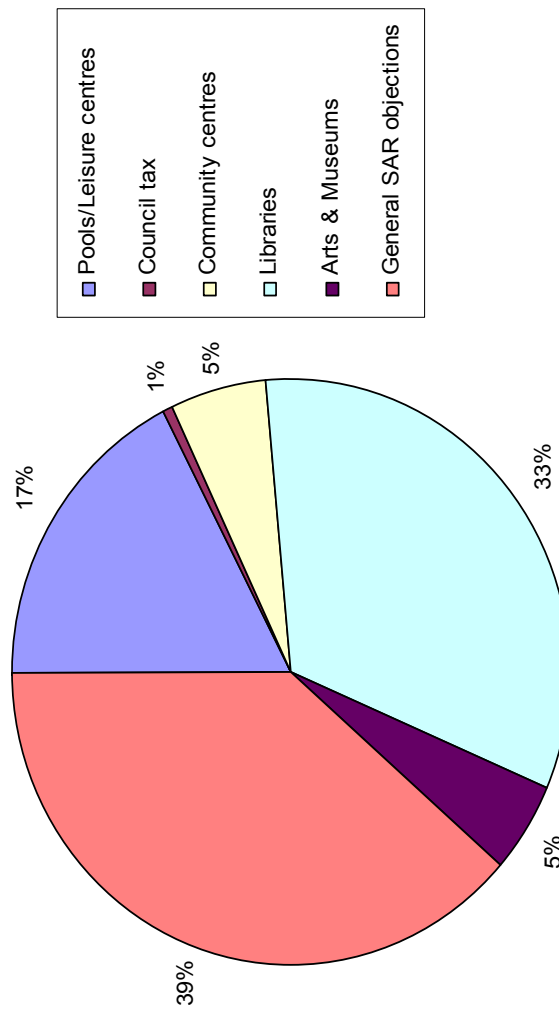
LETTERS & EMAILS	
General SAR	76
General leisure centres	39
Arts & Museums	12
General libraries	25
Hoylake library	10
Bromborough library	34
Heswall library	1
Greasby library	1
Prenton library	4
Birkenhead Central library	8
Upton library	31
Pensby library	9
Beechwood library	5
Wallasey/Seacombe library	3
Irby library	1
Hoylake Community Centre	4
TOTAL	263

Letters & Emails



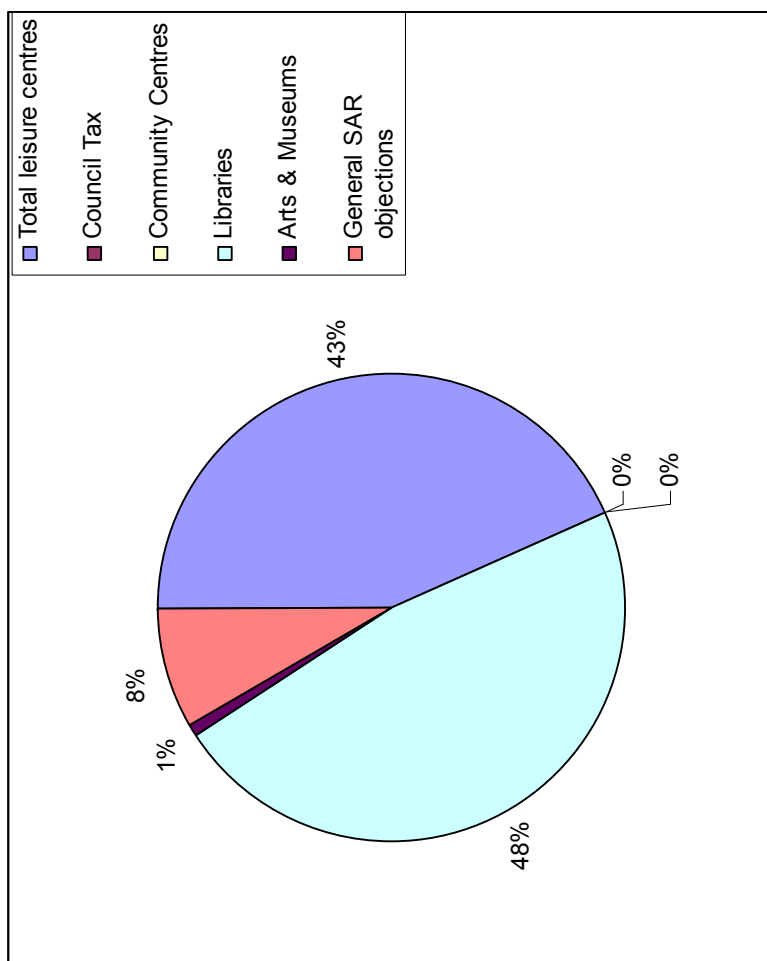
Special Area Forum Conferences

Meeting	Number of speakers recorded	Pools/Leisure centres	Council tax	Community centres	Libraries	Arts & Museums	General SAR objections	Total number of issues raised
Hulme Hall	29			4	12	3	24	43
Lauries Centre	26	10		1	4	6	17	38
Floral Pavilion	29	17			6	2	10	35
West Kirby	27	23			10	2	19	54
Feedback cards		95	6	40	243	27	253	664
TOTALS	111	145	6	45	275	40	323	834



Consultation totals

Category	Postcard Comments - from public meetings	Questions/ comments from public meetings	Petitions	Calls logged by call centre	Totals
Total leisure centres	95	50	14,910		15,055
Council Tax	6	0			6
Community Centres	40	5			45
Libraries	243	32	16,260		16,535
Arts & Museums	27	13	288		328
General SAR objections	253	70	2,470	68	2,861
TOTAL	664	170	33,928	68	34,830



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SAVINGS ON CLOSURE / TRANSFER OF ASSETS

WEST WIRRAL AREA		
Assets reviewed	Ward	Estimated Net Savings
		£
Bridge Court	Hoylake & Meols	15,000
Fellowship House	Hoylake & Meols	Nominal savings – being prepared for disposal
Hoylake Library	Hoylake & Meols	103,000
Hoylake Community Centre	Hoylake & Meols	12,000
Westbourne Community Centre	Hoylake & Meols	6,000

BIRKENHEAD, TRANMERE AND ROCK FERRY, BIDSTON AND CLAUGHTON, AND OXTON AND PRENTON		
Assets reviewed	Ward	Estimated Net Savings
		£
Beechwood Community Centre	Bidston & St James	1,000
Beechwood Library	Bidston & St James	84,000
Beechwood Recreation Centre	Bidston & St James	142,000
Bidston Road 98 (former Mapleholme)	Cloughton	37,000
Wirral Museum - Birkenhead Town Hall	Birkenhead & Tranmere	184,000
4 Cavendish Road	Cloughton	72,000
Cavendish Enterprise Centre	Bidston & St James	No Savings included Budget neutral income v expenditure
Feltree House	Bidston & St James	37,000
Gautby Road Community Centre	Bidston & St James	11,000
Grange Road West Sports Centre	Cloughton	103,000
Livingstone Street Community Centre	Bidston & St James	12,000
Noctorum Community Centre	Cloughton	1,000
Pacific Road Theatre	Birkenhead & Tranmere	(200,000)*
*Savings not to be immediately realised due to ongoing contractual commitments		
Prenton Library	Prenton	75,000
Rosewarne	Cloughton	22,000

SAVINGS ON CLOSURE / TRANSFER OF ASSETS

BIRKENHEAD, TRANMERE AND ROCK FERRY, BIDSTON AND CLAUGHTON, AND OXTON AND PRENTON		
Assets reviewed	Ward	Estimated Net Savings
		£
5/7 St Andrews Road	Oxton	4,000
Shore Road Pumping Station	Birkenhead & Tranmere	No separately identified savings – Lease to be surrendered
Ridgeway Library	Claughton	60,000
Turntable Building	Bidston & St James	No Saving - Premises leased out
Transport Museum Taylor Street	Birkenhead & Tranmere	134,000

LEASOWE, MORETON AND SAUGHALL MASSIE AREA		
Assets reviewed	Ward	Estimated Net Savings
		£
Leasowe Community Centre	Leasowe & Moreton East	6,000
Leasowe Lighthouse	Moreton West & Saughall Massie	No separately identified savings
Leasowe Recreation Centre	Leasowe & Moreton East	462,000
Moreton Community Centre	Moreton West & Saughall Massie	3,000
Moreton Family Centre	Leasowe & Moreton East	13,000
Moreton Library	Moreton West & Saughall Massie	113,000
Moreton Municipal	Leasowe & Moreton East	91,000
Moreton OSS	Leasowe & Moreton East	Saving included in Moreton Municipal (above)
Oakenholt Municipal Building	Leasowe & Moreton East	22,000
Oakenholt Training Centre	Leasowe & Moreton East	No separately identified savings

NEW BRIGHTON, WALLASEY, LISCARD, AND SEACOMBE AREA		
Assets reviewed	Ward	Estimated Net Savings
		£
245 Liscard Road	Liscard	2,000
New Brighton One Stop Shop	New Brighton	1,000
Guinea Gap Leisure Centre	Seacombe	539,000

SAVINGS ON CLOSURE / TRANSFER OF ASSETS

NEW BRIGHTON, WALLASEY, LISCARD, AND SEACOMBE AREA

Assets reviewed	Ward	Estimated Net Savings
		£
The Old Courthouse	Liscard	91,000
16/18 Rullerton Road	Liscard	Nominal Savings – Being prepared for disposal
Seacombe Community Centre	Seacombe	5,000
Seacombe Library	Seacombe	115,000
The Grange	Wallasey	25,000
Dock Road Depot	Seacombe	No Savings by 31/03/09 - Depot subject to review and future contractual arrangements
Grosvenor Ballroom	Liscard	31,000
Vale House	New Brighton	10,000
Wallasey Village Library	Wallasey	114,000

GREASBY, FRANKBY, IRBY, UPTON AND WOODCHURCH

Assets reviewed	Ward	Estimated Net Savings
		£
Greasby Community Centre	Greasby, Frankby & Irby	21,000
Irby Library	Greasby, Frankby & Irby	60,000
Overton Community Centre	Upton	7,000
Upton Library	Upton	116,000
Woodchurch Community Centre	Upton	39,000
Woodchurch Leisure Centre	Upton	374,000

BEBINGTON, BROMBOROUGH AND EASTHAM

Assets reviewed	Ward	Estimated Net Savings
		£
Bromborough Civic Centre	Bromborough	30,000
Bromborough Library (Civic Centre)	Bromborough	174,000
Bromborough Social Centre	Bromborough	No separately identified savings

SAVINGS ON CLOSURE / TRANSFER OF ASSETS

BEBINGTON, BROMBOROUGH AND EASTHAM		
Assets reviewed	Ward	Estimated Net Savings
		£
Delamere Community Centre	Eastham	No separately identified savings
19 Heath Road	Bebington	Nominal Savings – Being prepared for disposal
Higher Bebington Library	Bebington	54,000
Kennet Close	Bebington	Nominal Savings – Being prepared for disposal
Mayer Hall	Bebington	No Savings by 31/03/09 - Building managed by Trust
Mendell Lodge	Eastham	No Savings assumed – Disposal in progress
New Ferry Library	Bromborough	No Savings - Part of Grove Street Primary School
New Ferry Village Hall	Bromborough	9,000
65 The Village	Bebington	No Savings by 31/03/09 - Building occupied by VCAW
Victoria Hall	Bebington	12,000
Windsor Close Community Centre	Bromborough	No separately identified savings

HEWSWALL, PENSBY AND THINGWALL		
Assets reviewed	Ward	Estimated Net Savings
		£
Heswall Hall	Heswall	38,000
Hillcroft	Heswall	No separately identified savings
Kylemore Community Centre	Pensby & Thingwall	6,000
Pensby Library	Pensby & Thingwall	72,000
Alexander Hall	Heswall	8,000
Pensby Community Centre	Pensby & Thingwall	2,000

Savings on Closure and Transfer of Assets	£3,780,000
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SAVINGS ON CLOSURE / TRANSFER OF ASSETS

Note

The schedule lists estimated net savings to be made (including any loss of income), in respect of closing or transferring the assets identified in the schedule attached to the Cabinet report of 27th November 2008. These savings are annual figures. As explained in the report, to achieve full year savings in 2009/10, the buildings identified would have to be closed or transferred to community groups by the 31st March 2009 and the staff affected removed from the Council's payroll.

The savings are either net savings or savings in building running costs.

In the case of net savings, this assumes that the assets will close and that the staff will be removed from the Council's payroll. In the case of the savings in building running costs, it is assumed that buildings will close but that the staff will be relocated to other sites.

The combined savings identified in this schedule total approximately £3.7 million.

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Regeneration Department
Analysis of Potential Savings through Libraries Closures
(2008-09 figures)

Library	2008-09 Net Budget £	Fixed Costs £	Potential Savings through Closure £
Bebington Central Library	283,300	54,350	228,950
Birkenhead Cent Library	482,400	133,300	349,100
Bromborough Library	211,200	21,300	189,900
Eastham Library	95,400	23,350	72,050
Beechwood Library	91,700	4,900	86,800
Greasby Library	118,800	23,550	95,250
Irby Library	77,000	14,550	62,450
Heswall Library	215,000	45,550	169,450
Higher Bebington Library	66,800	11,200	55,600
Hoylake Library	125,200	19,550	105,650
Leasowe Library	83,000	28,000	55,000
Moreton Library	165,300	43,550	121,750
Pensby Library	98,200	24,050	74,150
Prenton Library	82,900	6,850	76,050
Rock Ferry Library	118,100	19,700	98,400
Ridgeway Library	62,100	1,600	60,500
St James Library	114,500	22,000	92,500
Seacombe Library	150,900	29,800	121,100
Upton Library	141,600	21,600	120,000
Wallasey Central Library	349,000	85,550	263,450
Wallasey Village Library	139,900	22,600	117,300
West Kirby Library	161,500	17,600	143,900
Woodchurch Library	72,000	10,500	61,500
Bebington Young Peoples Library (Costs saved if Bebington Library Closed)	216,200	0	216,200
Audio Visual Library (Costs saved if Birkenhead Library Closed)	189,000	0	189,000
TOTAL	3,911,000	685,000	3,226,000

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**Regeneration Department
Analysis of Potential Savings through Sport Centre Closures (2008-09 figures)**

Sports Centre	2008-09 Net Budget	Finance Costs - Fixed Costs	Other Fixed Costs	Potential Savings through Closure
	£	£	£	£
Guinea Gap Baths	788,200	126,600	142,000	519,600
Grange Road West	168,400	33,900	39,900	94,600
Leasowe Recreation	821,800	195,200	195,100	431,500
The Oval	1,340,600	252,800	343,000	744,800
West Kirby Concourse	828,200	278,700	280,000	269,500
Woodchurch Leisure Centre	628,100	140,600	148,600	338,900
Wirral Tennis Centre	307,500	152,500	126,300	28,700
Europa Pools	1,607,200	320,100	263,300	1,023,800
West Kirby Marine Lake	78,300	0	26,000	52,300
TOTAL	6,568,300	1,735,100	1,614,400	3,503,700

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STATISTICAL ANALYSIS : ISSUES AND VISITS 2007-08

	ADULT		ADULT		Y.P		ISSUES		TOTAL		TARGET		VISITS		TARGET		ISSUES		VISITS		TARGETS 08-09	
	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	(+5%)	(+3%)		
BEBINGTON LENDING	115467	114590	45832	44975	161299	159565	172652	163050	147454	176094	167543	151878										
BEECHWOOD	11900	13363	5301	5320	17152	18683	18036	42056	46461	45420	19617	47855										
BIRKENHEAD LENDING	152958	92799	35991	28856	188949	121655	193384	197869	108418	213698	tbc	tbc										
BROMBOROUGH	68520	68266	22126	21854	90646	90120	96840	92343	93390	99730	94626	102372										
EASTHAM	34948	32851	12074	12373	47022	45224	49395	49469	52461	53426	47485	54035										
GREASBY	72861	74816	23534	25051	96395	99867	103742	78808	78412	85113	104860	80764										
HESWALL	88320	86544	26362	26583	114682	113127	123782	117170	126498	126544	118783	130293										
HIGHER BEBINGTON	23763	20975	12731	12035	36494	33010	38442	43427	36313	46901	tbc	tbc										
HOYLAKE	37448	37086	10483	10539	47931	47625	49283	55984	59696	60463	50006	61486										
IRBY	30627	30412	10108	10712	40735	41124	42820	40642	40402	43893	43180	41614										
LEASOWE	7733	7379	4359	4594	12092	11973	12660	49998	41633	53988	12572	tbc										
MORETON	58286	55809	19002	20676	77288	76485	82596	78054	75326	84298	80309	77585										
NEW FERRY	1158	1043	1496	1397	2654	2440	2789	1963	2083	2120	2562	2145										
PENSBY	45125	43540	11246	11880	56371	55420	61810	67955	59698	73391	58191	tbc										
PRENTON	21570	23413	9043	10025	30613	33438	31907	41698	63001	45034	35110	tbc										
RIDGEWAY	8562	9437	7390	8562	15952	17999	16774	49526	51211	53488	18899	52747										
ROCK FERRY	27851	29884	12495	12115	40346	41999	42839	52066	77451	56231	44098	tbc										
SEACOMBE	25454	24943	11631	12047	37085	36990	38931	61093	52170	65980	38840	tbc										
ST JAMES	14978	14901	10330	10597	25308	25498	26673	47259	45915	51040	26773	47292										
UPTON	55660	52938	12584	12531	68244	65469	72029	60703	61049	65559	68742	62880										
WALLASEY LENDING	155222	158370	41339	40907	196561	199277	196715	171088	172891	184775	209240	178077										
WALLASEY VILLAGE	38810	35768	15138	15143	53948	50911	56689	55305	53470	59729	53456	55074										
WEST KIRBY	107395	105639	39012	40409	146407	146248	157024	175406	178890	184438	153560	184257										
WOODCHURCH	9448	10915	7752	8080	17200	18995	18060	31513	38083	34034	19945	tbc										
TOTAL	1214064	1145881	407359	407261	1621374	1553142	1711872	1824445	1768376	1965387												

* Actuals and Targets are Books only (excludes AV)

Green = increase in 2007/08
Red = target met

Heswall visits includes OSS

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