

**Children, Schools & Families**

<b>Service Area</b>	<b>Current Year - £m</b>	<b>2011/12 - £m</b>	<b>Description of Activity</b>
Safeguarding Children	0.140	0.140	This represents the Council's contribution to the Local Safeguarding Children Board (LSCB) and Child Death Review Panel
Special Educational Needs Assessment	0.290	0.245	To administer the LA's duty to identify and make a statutory assessment of those children who have special educational needs (SEN) and probably need a Statement and to agree and arrange provision for those pupils. To prepare cases for the SEN and disability tribunal and represent the LA at hearings. To agree entitlement for home school transport for those with SEN - we currently maintain 948 statements with about 100 new statements being produced each year. Each statement must be reviewed on annual basis
Education Psychologists	0.771	0.721	Statutory service providing frontline critical services to the most vulnerable children and young people (0 – 19) and their families / carers advising LA and schools re nature of SEN to enable appropriate provision to be put in place. Also works with families and others settings. This includes savings of £50,000 already taken by Council
Pupil Attendance (Employment)	0.105	0.105	To enforce school attendance through issuing parenting and education supervision orders. To identify, monitor and track children who go missing from school. To ensure designated teachers and schools generally comply with safeguarding training requirements and to ensure that Children and Young People are safeguarded when employed, performing on stage, modelling or engaged in paid sporting activities. To monitor and report on racist incidents in schools. The budget also includes funding for purchasing personalised learning / support packages for Children Missing education, Young Offenders and other vulnerable learners (£253k)
Pupil Attendance (Enforcement)	0.532	0.532	see above
School Improvement	0.875	0.803	Monitor and evaluate standards in schools. Intervene in schools causing concern. Undertake pupil assessment and NQT compliance in schools. Organisation of assessment moderation at Foundation Stage and Key Stage 1. Provide advice for school leaders and governors. Support Headteacher appointments. This includes savings of £72,000 already taken by Council.

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<b>Service Area</b>	<b>Current Year - £m</b>	<b>2011/12 - £m</b>	<b>Description of Activity</b>
Complementary Education (Children Services Grant)	0.159	0.159	Provides education support for those children unable to attend school for more than 15 working days due to medical reasons or for pregnant and nursing young mothers during their maternity leave supporting children and young people helps sick children to access full-time mainstream provision as soon as they are able to cope. Service also fulfils LA statutory duty to monitor home educated provision
LEA - Schools	0.545	0.521	Balance of Local Authority Primary, Secondary and Special budgets. This includes costs regarding depreciation, hired transport, Zone tickets, general building repairs, necessitous clothing and income from Government Grant Deferred written off.
Primary Premature Retirement Compensation	0.844	0.544	Past liability for Teaching / Non-teaching voluntary early retirement (VER) pension contributions in support of staffing reductions plus funding to support voluntary redundancies (VR) in schools facing financial difficulties. £700,000 saving has been taken for 2011-12 and schools informed that any future severance costs must be met from school
Secondary Premature Retirement Compensation	1.026	0.626	Past liability for Teaching / Non-teaching voluntary early retirement (VER) pension contributions in support of staffing reductions plus funding to support voluntary redundancies in schools facing financial difficulties. budgets Schools informed that any future severance costs must be met from school budgets as a consequence of the £700,00 savings above
Special Premature Retirement Compensation	0.051	0.051	Teaching / Non-teaching VER pension contributions in support of staffing reductions plus funding to support VR in schools facing financial difficulties. Schools informed that any future severance costs must be met from school budgets as a consequence of the £700,00 savings above
Primary Pay Progression	0.170	0.170	Funding for teachers employed centrally such as SAYS / Music Service and Comp Ed. Full costs plus on-costs between TMS6 and UPS1 (some UPS2 and 3 funded if balance remaining)
Secondary Pay Progression	0.170	0.170	Funding for teachers employed centrally such as SAYS / Music Service and Comp Ed. Full costs plus on-costs between Teacher Main Scale 6 and Upper Pay Scale 1 (some UPS2 and 3 funded if balance remaining)
Continuing Education Post 16	0.257	0.257	Support for Further Education Students: SEN Transport £107,000 and £150,000 for early retirement and pensions costs for staff at Hugh Baird, Southport College and KEG College prior to 1993.
Parent Partnership (Special Educational Needs)	0.097	0.097	Statutory service offering information, advice and support to parents and carers of children and young people with SEN
Early Years (Sufficiency & Sustainability)	0.492	0.492	To secure sufficient childcare to enable parents to work; and to provide information to parents about childcare. This work supports improved economic sustainability as it promotes the uptake of Tax Credits for young, working families to access childcare. At its core, the Childcare Sufficiency Assessment provides an analysis of supply and demand that highlights the potential gaps in the

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			childcare market thus supporting an effective childcare market across the borough. There is a role to support the market and commission childcare where gaps are identified. The Family Information Service manages the Local Authority's Sefton Family Information Service and ensures that the Local Authority complies with Section 12 of the Childcare Act 2006. They are required to help families find services for children and young people aged 0-19 within the Sefton Borough. 153,00 is spent on central staff, 142,00 has provided sustainability funding and support for early years settings where there have been gaps in provision.
Sure Start (Early Years Outcomes Monitoring & Quality)	0.804	0.804	The Early Years Foundation Stage (EYFS) Framework is statutory for EYFS providers to deliver, and the Childcare Act 2006 places a duty on the LA to provide EYFS training to maintained and PVI settings; also to support childcare providers judged inadequate by Ofsted. The funding is intended to ensure that more children reach a good level of development at age 5 and that the gap between those children who do least well and the rest, narrows by that age - this includes those with special educational needs, those living in poverty and those from particular minority ethnic communities. Functions of the team include: implementing EYFS Framework; monitor, support and challenge all settings in quality of provision, safeguarding and welfare requirements; monitor childcare 0-19; provide information, advice and training to parents and childcare providers.
Early Years (Graduated Leader Programme)	0.456	0.456	For Private and Voluntary Institutions (PVI) settings to facilitate faster progress towards the employment of graduate leaders in PVI settings, especially 2 graduates in disadvantaged area settings. 2010-11 funding is the 3rd year of a three-year allocation till March 2011. The Government has given an in-principle commitment to making funding available until 2015 but details are still under consideration following the Spending Review and are not expected till Jan 2011. Funding has been allocated to commission Edge Hill to deliver training; rest of funding is allocated to PVI settings to support all settings to have and Early Years graduate by 2015.
Contracts and Commissioning Function	0.195	0.195	The Commissioning and Contracts team work with service managers undertaking all necessary functions and processes to put in place contract that ensure that services commissioned are safe, cost effective, viable and meet the needs of children, young people and their families. Contracts must also include mechanisms for evaluation, monitoring and review. The Team has an enhanced role in relation to Social Care and works with social care professionals to commission (procure) suitable placements and support services to meet the needs of looked after children. Key tasks are commissioning, procurement, contract compliance and cost efficiency. In addition they are responsible for writing contracts and specifications.

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Service Area	Current Year - £m	2011/12 - £m	Description of Activity
Primary/ Secondary Strategy	0.520	0.322	Recently rationalised to become a focused intervention team (operational from 1/1/11) to intervene in schools or aspects in schools causing concern. The focus of the work will be in the core areas of English and mathematics at both primary and secondary phase. There are currently 5 schools on the Schools Causing Concern register and a further 16 school getting additional support as part of the early intervention strategy which identifies schools potentially at risk of causing concern. There is one secondary school currently in a failing Ofsted category.
Choice Adviser (ABG)	0.033	0.033	The Choice Advice Service is a specialised impartial Service that supports Sefton Families in choosing and accessing a school place for their children. Providing the Service is currently a statutory duty. This service is of particular benefit to families who do not engage with the schools admissions service or the local authority and require additional support to ensure their children are appropriately catered for.
School Improvement Partners (ABG)	0.126	0.126	Partly funds service which provides the challenge and intervention role undertaken by Standards and Effectiveness Advisers and External School Improvement Partners. It is highly unlikely in the light of the recently produced Education White Paper if this funding will be available in 2011-12
School Intervention Grant (ABG)	0.049	0.049	Funding is used to provide a range of support for schools causing concern and allocated to schools for specific work to improve standards. It is highly unlikely in the light of the recently produced Education White Paper if this funding will be available in 2011-12
School Travel Advisers	0.026	0.000	This has ceased 31/12/10 as part of savings exercise 2010/11
Planning and School Organisation	0.232	0.232	<b>School Organisation and Planning:</b> school census data collection - checking and submitting to DfE 3 times per year. Pupil place planning, and school organisation. DfE returns, school capacity. <b>Capital Strategy:</b> asset database of schools condition, management of schools capital programme
School Admission and Student Support	0.453	0.453	Synopsis of Main Functions.---School Admissions and Transport Statutory Duties --1.National co-ordination and allocation of school places for all children in Sefton. 2. Administer school admissions appeals. 3. Administration and provision of all home to school transport for Sefton school pupils (£287,000). 4 Monitor and track movement of school pupils in /out of schools, children out of school, children missing education. Other current statutory duties include School Admissions Forum, Fair Access Protocol and Panels and Choice Advice Service. School Admissions and Transport Discretionary Duties and Policy-- 1. Administer and provide transport and travel passes to eligible Further Education students. (£367,000). Administer and provide Specialist transport provision to Further Education students with Special Educational Needs. (£171,000) Pupil Support Statutory Duties-- 1. Processing and allocation of Free School Meals for all Sefton school children.

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<b>Service Area</b>	<b>Current Year - £m</b>	<b>2011/12 - £m</b>	<b>Description of Activity</b>
			Pupil Support Discretionary duties/Policy-- 1. Provide School Clothing allowances for Sefton Low income Families. (£208,000) 2. Provide Further Education support grants and Funds for Further and Higher Education Students. Other Services--- 1. Internal and external postal and mail /information service to all Sefton Schools via internal distribution post and Schools Intranet.

**Adult Social Care**

<b>Service Area</b>	<b>Current Year - £m</b>	<b>2011/12 - £m</b>	<b>Description of Activity</b>
Contracts, Commissioning & Complaints	0.330	0.330	The Commissioning and Contracts team has an enhanced role in relation to Social Care and works with service managers to put in place contracts that ensure that services commissioned are safe, cost effective, viable and fully meet the needs of vulnerable adults. They also work with the Care Quality Commission to ensure services within Sefton are classified as good or excellent. Contracts also include mechanisms for evaluation, monitoring and review. Key tasks are commissioning, procurement, contract compliance and cost efficiency. In addition they are responsible for writing contracts and specifications. A Complaints joint post with PCT to responds to all aspects of customer relations a statutory requirement fulfilling the monitoring the regulatory acts as part of the complaints process. If this funding was at risk there would be no mechanism to monitor providers care provision. New CQC Regs (2010 November) places greater emphasis on how Council's manage the process of how providers deal with service deficiencies and effect improvements to prevent recurrence.
Safeguarding Adults	0.044	0.044	There is a Safeguarding co-ordinator who manages the referral process liaises with the police, organises the safeguarding board and monitors activity and assessments. This is underpinned by £330k of Social Work time to undertake investigations.

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**Safer & Stronger Communities**

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<b>Service Area</b>	<b>Current Year - £m</b>	<b>2011/12 - £m</b>	<b>Description of Activity</b>
Emergency Planning	0.158	0.158	The team ensures that the local authority is compliant to the minimum standard required by a Category 1 Responder as defined in the Civil Contingencies Act 2004. The team protects the authority from reputational damage and negligence. They engage in the production, review and exercising of emergency and business continuity plans on behalf of the local authority. They also have a responsibility to local businesses and the voluntary sector to provide business continuity advice.

**Leisure & Tourism**

<b>Service Area</b>	<b>Current Year - £m</b>	<b>2011/12 - £m</b>	<b>Description of Activity</b>
Cems and Crems	-1.214	-1.191	Provision of burials and cremations at 6 sites throughout the borough.
Births, Deaths and Marriages (net)	0.017	0.017	Provision of a statutory registration service for births, deaths and marriages. Licensing of marriage premises. Some discretionary and statutory services.
Land Management- Occupiers Liability Issues (Inspection H&S)	0.500	0.500	This activity is currently incorporated into the general workings of the parks and green spaces and Coast and Countryside service. If these services are reduced, because the Council has a Duty of Care, it will still be necessary to regularly inspect, and make safe parks (39), open spaces (181), the coast (20 miles) and Rimrose Valley (240 hectares) and playgrounds (65) to deflect and defend insurance claims. The budget represents a split of (approx) £200k for the Coast and Rimrose Valley and £800k for the remaining (more urban) landholdings. The current inspection procedures and processes have substantially reduced the claims made against the Council and paid out by its Insurers. If these processes are lost, as part of general service reductions, then the Council's insurance premiums will likely rise.

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**Planning & Economic Regeneration Department**

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<b>Service Area</b>	<b>Current Year - £m</b>	<b>2011/12 - £m</b>	<b>Description of Activity</b>
Planning Policy	0.627	0.627	Preparation on the Local Development Framework Core Strategy/Development Plan including product Local Development Scheme. Development of local planning strategies and support for regeneration initiatives. Managing collection of information and data including analysis analysing and dissemination support the planning process. Policy monitoring and reporting, plus mapping and GIS services. Contr budget includes annual (contracted) subscription to Merseyside Information Service (£76k).
Development Control- Planning	0.304	0.284	Administration and determination of c1800 planning applications to nationally prescribed target times (validation, neighbour notification, processing, online registers and information, assessment, condition monitoring, appeals [approx 50 pa], investigation, resolution, enforcement of complaints [approximately 800 including s215 activity], searches [1300 pa], S106), and servicing of 14 Planning Committee meetings plus Panels pa. <b>NB: Fees set nationally but recent announcement of change to allow locally determined rates with a view to potential to better recover all costs. Scrutiny of planning applications increasing in anticipation of Localism agenda. <u>The increase in budget is explained by an accountancy allowance for projected fee income on basis of 2010/11 figures.</u></b>
Development Control- Transport	0.260	0.260	Control and develop the Council's requirements with regard to the transportation impacts of Planning Applications. Manage the related programme of highway and transportation improvements (up to £5m - £6m) required as a result of development proposals to protect the highway asset. Provide orders, licences etc to facilitate developments and, highway improvement schemes etc. Maintain the highway adoption database and deliver the Rights of Way Improvement Plan (80km of public rights of way to manage).
Building Control	0.082	0.348	Registration, assessment, determination of c 1800 building regulation applications, site inspection/monitoring, enforcement, inspection of dangerous buildings (350pa), safety at sports grounds. Budget change reflects movement of function and reformatting of budgets following restructuring.
Car Parks (including Management)	-1.388	-1.338	Enforce on and off-street parking restrictions (c35, 000 PCNs pa) and manage the fines processing and challenge procedures, manage the Council's parking stock, administer Blue Badge scheme etc, and support the event programme.

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Transport & Development - Regulatory Executive	0.086	0.086	Provide management of the Council's Local Transport Plan, Traffic Services and Spatial Planning functions. This includes traffic management, road safety, car parking, development control and strategic planning relating to the Core Strategy and Local Transport Plan. Includes for clerical support across the units.
Transport & Development - STPU	0.228	0.228	Local Transport Plan policy and strategy development and delivery at Merseyside and authority level. Manage delivery of Major Scheme - Thornton Switch Island Link Road (£20m), and co-ordinate the delivery of a range of schemes and programmes (up to £6m pa).
Transport & Development - Road Safety	0.344	0.344	Deliver the LTP measures relating to traffic management and road safety and regulatory duties with regard to abnormal loads, temporary traffic regulation orders etc and maintaining the traffic regulation order database. 100 Traffic Regulation Orders (TROs) and up to 200 temporary TROs for road closures, events etc pa. Over 1000 requests for abnormal load movements pa.

**Environmental and Technical Services Department**

<b>Service Area</b>	<b>Current Year - £m</b>	<b>2011/12 - £m</b>	<b>Description of Activity</b>
Network Management	0.327	0.257	Management of the highway network, including: statutory coordination and control of all works and Works Promoters on the highway; statutory network management duty; coordination/supervision and management of third-party rechargeable works and vehicle crossing provision (e.g. privately funded vehicle access across footway); enforcement of the Highways Act regarding obstructions on the highway; licensing and enforcement of skips, scaffolding, street cafes, cranes etc. (NB This does not include parking regulation)
Environmental Health	1.622	1.342	Enforcement of legislation in relation to domestic and approx. 5,000 business premises/activities, including: enforcement of Food Safety (1000 inspections); Health & Safety (500 inspections); Noise, Air Pollution, Blocked drains & Flytipping (3500 investigations); and Contaminated land
Dog Warden	0.266	0.266	Enforcing and removing dangerous dogs, catching and kennelling strays, regulating dog fouling - total of approx. 2400 service requests p.a.



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<b>Service Area</b>	<b>Current Year - £m</b>	<b>2011/12 - £m</b>	<b>Description of Activity</b>
Trading Standards	0.637	0.539	Enforcing weights & measures, consumer protection, rogue traders, counterfeit goods, age-related sales, animal health - total of approx 700 Inspections, 500 Criminal investigations, 1500 requests for service/advice pa.
Environmental Services Administrative Support	0.217	0.217	Providing support to service delivery by over 1000 staff within both Environmental & Technical Services Department and Operational Services Department (e.g. 75,000 service requests 2,300 inspections; refuse collection/recycling databases etc.). Including support for: development, implementation and management of operational information systems; collation of performance management data; completion of statutory returns; maintenance of public registers and administrative support to environmental health, trading standards and licensing services.
Licensing (taxi etc)	-0.083	-0.083	Licensing and enforcement of licensable premises and activities (e.g. Taxis and taxi drivers; Pubs, Clubs and gambling establishments). All funded from licensing revenue

**Neighbourhoods and Investment Programmes Department**

<b>Service Area</b>	<b>Current Year - £m</b>	<b>2011/12 - £m</b>	<b>Description of Activity</b>
Homelessness	0.294	0.294	Provides statutory homelessness service - assessing those who approach the Council who are homeless or at risk of homelessness, and identify what duty of any is owed to them. For the period December 2008-September 2010 the team have assessed 374 homeless applicants. The Council has a duty to provide advice and guidance (Homelessness Act 2002) to all applicants as appropriate but also to secure that accommodation is made available to those applicants determined to be in priority need (predominantly families, older persons and people with disabilities)
Hostels	0.064	0.064	Provides emergency accommodation for homeless families (i.e. those with children under 16 or 19 and in full time education). Statutory requirement is to provide that accommodation is provided for such applicants
House Renovation Grants	-0.040	0.058	This service delivers the MANDATORY disabled Facilities Grants (total budget circa £3 million) as well as providing Home Repairs Assistance Loans (circa £500k) to qualifying householders with Category 1 hazards under the Health and Safety Fitness Rating system. Each year, the service deals with 750 clients

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Service Area	Current Year - £m	2011/12 - £m	Description of Activity
Private Sector Housing	0.307	0.253	Provides statutory enforcement service in relation to housing standards across all tenures and regulation of houses in multiple occupation (HMO)
Gypsy Site	-0.001	-0.001	Provides support services to the Council's established travellers site in Formby
Energy Team - Carbon Reduction (part regulatory)	0.121	0.113	This service delivers the corporate energy contracts for the Council and also delivers the mandatory Carbon Reduction agenda for the Council. The service also provides advice on the energy efficiency measures in major planning applications. The service also provides an Educational function from the Southport Eco-Centre (2 officers)

### Finance

Service Area	Current Year - £m	2011/12 - £m	Description of Activity
Client Quality and Assurance Team	0.193	0.193	Part of the Client Unit monitoring the arvato contract. It is a mandatory requirement to re-calculate 10% of calculations made by the external provider.

### Assistant Chief Executive

Service Area	Current Year - £m	2011/12 - £m	Description of Activity
Elections	0.441	0.441	Compilation of the electoral register and delivery of parish,, local, parliamentary and European elections and referenda