

Review of Externally Funded Activities – Funding Due to Cease/Reduce

Appendix C

Ref	Activity	Source(s) of External Funding	Annual Cost of Service/ Activity	Anticipated Funding End Date	Staffing Implications	Scope of Service/ Service Description/ Commissioned Activity	Impact of Funding Ceasing
CS - M1	Aimhigher	EG (Standards Fund) Ring fenced until 31 July 2011	£89,350	Ring fenced until 31 July 2011	1	Co-ordination of Aimhigher programme to widen participation in Higher Education by under-represented groups. Work with schools and colleges in Sefton and across Greater Merseyside.	Programmes for young people in Aimhigher cohort in Sefton schools and colleges (including LAC) cease.
CS 11	Contact Point	DfE- Ringfenced Grant	£37, 787	Ceased August 2010	2	Contact Point was a Government database that held information on all children under 18 in England.	The Government decommissioned Contact Point in 2010 and funding will no longer be available in 2011/12
CS - M5	Community Learning	Skills Funding Agency (SFA)	£734,133 There has been no announcement nationally as to the level of funding available for the academic year 2011-12. it is anticipated that the level of funding will be greatly reduced	31/08/2011	38 - includes full time / part time and Sessional Staff	To provide adult learning opportunities across Sefton, particularly supporting basic skills, work with Union Learning Reps, a range of curriculum offered to support achieving economic well being, linked to Sefton At Work, good quality service that is embedded in community learning to reduce barriers and break cycle of unemployment and low expectations. Embraces 'lifelong learning' and impacts on health and well being of Sefton residents	Funding within this area has already been reduced in the 2010/11 academic year. This has caused an in year funding difficulty as staff have already been employed to deliver specific courses/programmes.
CS - M7	Sefton Music Service	Standards Fund / SLA with Schools	£979,863	31 st March 2011	41	To Develop and deliver Music Service provision to all schools within Sefton.	Existing grant to cease March 2011. Whilst there is an ongoing national review of music education provision it is unlikely that the current funding levels will be replicated and it is probable that any future funding will go directly to schools. Schools would have to fulfil curriculum requirements without central support. There is no requirement to have a Music Service.
PE1	Planning for Play Early Years Team	Big Lottery Fund Surestart ringfenced grant ends 31/03/11. From 1/4/11 – within Early Intervention non-ringfenced grant.	£175,313	BLF ends 31/07/11 Surestart ends 31/03/11	2	Provide funding to develop play activities and facilities through the Council and voluntary infrastructures as determined by the Sefton Play Partnership	Activities and facility development cease.

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PE3	Modernisation & Development of the School Workforce	Training and Development Agency	£71,054	Funding Ceased	1	Development of the school workforce through activities such as CPD.	The post holder also undertakes a number of activities linked to LA statutory duties related to the development and accreditation of Newly Qualified Teachers. This work will have to be done by other LA staff as funding has already ceased mid year. Post under threat of redundancy. There will therefore be additional demands on the core budget.
PE4	School Workforce Adviser	Training and Development Agency	£37,000	Funding Ceased		See above Modernisation & Development of the School Workforce as this funding supplements it.	
PE35	Southport Partnership	ERDF	£100,000	31/03/2011	1	Private/public sector partnership to deliver economic outputs for Southport – grant to administer partnership (NWDA).	Present thinking is that the Southport Partnership could be evolved into the Area Partnership delivery vehicle for Area Mgt in North Sefton. If the Southport Partnership were to cease then existing partnership working in North Sefton will be severely impacted and an alternative delivery mechanism will need to be created to support the emerging Area Management agenda. We have already been notified by NWDA that the remaining final year funding has been lost.
PE44	Coastal Defence - Project Delivery	Environment Agency and North West Coastal Forum	£120,500	March 2011	4	Coastline and inland flood defence; undertaking coastal studies identifying, planning and adapting to coastal change; and development and delivery of Shoreline Management Plans. Element of service affected relates to specific externally funded projects and management of regional projects on behalf of partner authorities in North West Coastal Forum (NWCF).	Whilst individual projects referred to / affected may in themselves be discretionary, they are each complementary to the Council's Statutory functions, cessation would reduce our understanding/preparedness for coastal change. There may also be a risk of claw-back in relation to some grants received. Regional projects and monitoring are important as Sefton coastal processes are interlinked with coastal processes elsewhere in the region.
PE45	Environmental Monitoring (Emissions Inventory)	Local Transport Plan	£25,940	March 2011	1	The post holder is hosted by Sefton but provides support to other authorities in the City Region, fulfilling an important function with regard to the ongoing development of LTP3 as well as providing a resource for the Department with respect to ongoing work on air quality and our mandatory statutory duty to develop an air quality action plan for the Air Quality Management Areas declared in Sefton.	Failure to complete the Merseyside Emissions Inventory - a key piece of work for Air Quality Management and Local Transport Planning
PE46	Recycling Education	Recycling Contract Funding	£23,405	March 2011	1	Provision of environmental education/information etc., particularly focussing on recycling, encouraging participation in recycling.	Potentially lower uptake/participation in recycling activities, increased costs for authority as a result of increased landfill.

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PE47	Work Place Travel team	ESF Project - Merseytravel	£112,700	Phased reduction from 2011	4	The delivery of work related travel initiatives has been achieved primarily through the Travel team. Since April 2007, the travel team have assisted more than 3000 people with advice and practical support for journeys to work or training. They have worked with numerous businesses, assisting with recruitment practices or advising on work place travel plans.	Many people would not have been able to take up jobs or undergo training without the advice and personal assistance of the Travel Team. Removing this assistance would have a negative impact on achieving worklessness targets.
PE48	Promoting Parents Child Poverty Pilot	DWP- inc Child Poverty Unit	£685,489	March 2011		Promoting Parents is a national pilot for the DCSF Child Poverty Innovation Programme run in Southport	Pilot ceases.
PE57	BSU	Capita	£80,000	Finance Support ceased 30 th September 2010 Office Support ceased 31 st December		Admin and Finance support.	Funding from Capita ceased. Admin vacant posts to be deleted and potential job consequences.
	Anti Social Behaviour Unit - dedicated Legal Support & Police Community Support	WNF	£77,246	31-3-2011 However the council's internal legal team will be able to undertake the reduced workload.	2 Council 2 Partner	ASBU delivers a statutory responsibility to prevent and detect crime and anti social behaviour. The dedicated legal resource within the Unit undertakes all legal work associated with prevention of ASB including anti social behaviour orders. Section 17 of the Crime and Disorder Act, 1998 and Schedule 9, Police and Justice Act 2006, place a statutory requirement on the Local Authority and its partners, to have concern for addressing ASB in all its decision making processes. ASBU is the primary delivery service responsible for ASB, ensuring other departments and agencies have due regard for ASB within their strategies and policy and disseminating good practice.	Reduced community/ customer care satisfaction with the council and its partners in being able to address a priority public issue in Sefton. Crime and ASB are 2 of the key quality of life issues & known critical ' <i>push factors</i> ', that undermine the social sustainability of communities and if not addressed will diminish or retard any future social/economic recovery. Evidence confirms tackling ASB remains one of the biggest community based risks in terms of its impact on both residential and economic sustainability... in every community. As an issue almost 4 in every 10 residents cite this as a priority they expect the council and its partners to address. In some of our more challenging areas this increases to over 5 in every 10 local residents. Along with underage drinking and parental responsibility (all inter-connected) these issues remain a top proven priority for residents.

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						The Police Community Safety officers work with the Unit to support vulnerable victims and witnesses of Anti Social behaviour and help communities tackle these issues. The funding is a contribution to salary.	
	Merseyside Laboratory	Sefton Council and the other 4 Merseyside Districts	£457,000 - £78k from District Client Fee (Sefton - £15k) remainder fees from work commissioned by districts and others		10	Highways and Geotechnical Laboratory Services/ technical Support Service/ Materials Testing/ Site Investigations/ Road Condition Surveys/ Highway and Materials Investigation Services/ Specialist advise and guidance/ Project Management support including site supervision/ Approval of suppliers/ research and Best Practice advise.	Sefton is lead authority and also accountable body for this Merseyside partnership activity. The existing arrangement is no longer financially viable given reducing demand for its specialist materials testing and associated technical services. No partner authority is prepared to commit to a guaranteed level of future commissioned activity or to accept a transfer of function. All have however agreed with Sefton's plans for cessation as approved by Cabinet at its meeting on 16th December. Notwithstanding continued attempts to secure an alternative arrangement, consultation leading to closure in April has commenced with staff including issue of At Risk letters and redundancy notices are to be served later this month.