

Prioritisation of Other Services

Appendix E

Ref:	Categorisation/ Service	Service Description	Current Year £m	2011/12 Budget £m	2012/13 Budget £m
	<u>Tier 1</u>				
	<u>Early Intervention & Prevention</u>				
1.1	Sure Start Phase 1	To provide integrated health, childcare, education and welfare services to the most vulnerable groups, in the most deprived communities of the 20-30% Super Output Areas across the Borough, CSF would retain 7 Phase 1 Children's Centres placed in most deprived communities. Cambridge Road, Litherland Moss, Linaker, Netherton, Seaforth, Springwell plus 1 satellite base to support the Bootle population. Centres work with many target groups from children in need; teenage parents; parents with mental health needs, family breakdown and victims of domestic violence. Home visiting and individual support for vulnerable children and families identify early support needs and prevent families falling into crisis.	2.787	2.787	2.787
1.2	Sure Start Commissioned Services	To ensure community, outreach and individualised services are available to those most at risk CSF would retain commissioned services with the Voluntary Sector to ensure pockets of deprived areas across the borough are also served and the quality of family support is not reduced. Inspection reports have praised this model and the impact it has on isolated, vulnerable children and their families. VCF and partner organisations who are currently providing outreach work.	0.882	0.882	0.882
1.3	Two Year Old Offer Early learning and Childcare	This funding provides free 10 hours of childcare for 86 of our most vulnerable 2 year old children (set DfE criteria ensures that appropriate children are identified and supported). A home visiting support model engages with parents who would not usually access childcare and need additional support. Future funding criteria is likely to recommend this funding be secured for this purpose.	0.233	0.233	0.233
1.4	Aiming High Short Breaks	Additional ring fenced funding provided to LAs to expand the range and types of short break activity for disabled children to give parents / carers a break from their caring responsibility in anticipation of new duty in 2011. The level of funding in 11/ 12 is not yet known but will not be ring fenced	0.602	0.602	0.602
1.5	Commissioned Voluntary Sector Youth Services	Commissioned provision principally for 13-19 year olds but includes some specific activity for 8-13 year olds	0.095	0.095	0.095
1.6	Disabled Children Access to Childcare	Current commitment to highest priority families.	0.100	0.100	0.100

Prioritisation of Other Services

Appendix E

1.7	Parenting Team - Think Family Grant	This element of the grant supports intensive intervention programmes where children are most at risk of care proceedings or some other statutory intervention.	0.262	0.262	0.262
1.8	Safer Stronger & Neighbourhoods	The Council has over recent years developed an approach to Area Management and co-ordination and activities aiming to develop safer and stronger communities. These activities are funded from a cocktail of funding including Area Based Grant, core funding and partnership contributions. A review is currently being finalised which considers how the desired outcomes in these areas can be achieved in the current economic climate. Safer Stronger Communities aim to ensure that the Council protects its most vulnerable communities and individuals by increasing their safety. Working with partners we deliver services that reduce local crime, disorder anti social behaviour and environmental crime.	2.210	2.210	2.210
1.9	Voluntary, Community and Faith Sector Review	This review will enable the Council to understand the impact on the sector of a reduction in external funding and available resources to commission services and to provide grants to VCF organisations.	2.299	1.988	1.921
<u>Community Value</u>					
1.10	<u>Libraries</u>	The 1964 Public Libraries and Museums Act places as duty upon Local Authorities to provide "a comprehensive and efficient public library service for all persons desirous to make use thereof". The Core activities contained under the Act are centred around a lending and information service and archive services (Local Government Act 1985 - Sefton has a statutory archive function). The Library Service has 13 Libraries and 1 mobile. The latest full year statistics for the service are for 2009/10 these are: - ● Membership of Sefton Libraries = 172,514 (61% of Sefton population): ● Visits to Libraries = 1,220,731: ● No of book issues = 1,557,728: ● Usage of Peoples Network = 217,109: ● Registered users of Peoples Network = 52,000. Figures include all savings already agreed by Council £579,000.	2.970	2.435	2.413

Prioritisation of Other Services

Appendix E

1.11	Leisure Centres	<p>Operation of contracted out and in-house leisure facilities and services, generating some 2 million visits per year, meeting the outcome requirements of a host of major partners, and contributing to a wide range of statutory and non statutory outputs e.g. Assisting Children's Services with Ofsted inspections and HSC with CQC inspections. The Council operates 6 Leisure Centres across the borough and manages 2 centres operated by external agencies at Crosby through the PFI and Formby Pool Trust. The Council and its funding partners have invested over £80m in the past 12 years developing the current excellent provision. The services on offer within Leisure Centres could be used to assist the Council in meeting a number of different objectives by diversifying into youth provision of an evening and Day care provision during the week. This change could be explored further if there is a will to facilitate change. Figures include £432,000 savings already taken by Council.</p>	1.730	1.858	1.858
1.12	Parks (Incl Nursery & net of frontline)	<p>General Management of parks infrastructure and facilities to provide open space and sports pitches, allotments. Reduce anti social behaviour. Figures include £199,000 savings already taken by Council.</p>	1.304	1.150	1.152
1.13	Public Conveniences	<p>Public Conveniences</p>	0.361	0.261	0.261
1.14	Pest Control	<p>Treatment of "public health" pests that can carry disease, e.g. currently: Rats, Mice, Bedbugs, Cockroaches, and Fleas. Approximately 6800 treatments per year. Includes £15,000 saving already approved by Council.</p>	0.223	0.178	0.178
1.15	Double Rating	<p>Grant subsidy for parishes who are precepting bodies to compensate for the delivery of concurrent functions such as grass cutting, parks etc. These ex-gratia payments to parishes commenced in 1976/77 and were based upon acreage. There is no legal requirement on the Council to provide grant aid and are subject to review in the light of the general economic situation.</p>	0.260	0.268	0.277
1.16	Business Support	<p>The Economic Development Division currently undertakes activity in 3 general work areas; Employment & Skills; Enterprise & Business Growth; and Regeneration Initiatives including Low Carbon. The Division is funded by a combination of internal Sefton core budgets (currently supporting 14 permanent posts) and a variety of specific external funding streams (currently supporting 53 fixed term contract posts).</p> <p>Following a fundamental review of the services provided and the funding mechanisms utilised, it is now proposed that the activities of the Economic Development Division be directly funded from successful bids for external funding and it be allowed to reinvest "over achievements" of external funding into maintaining and further developing service provision.</p>	2.516	0.000	0.000
Total Tier 1			18.834	15.309	15.231

Prioritisation of Other Services

Appendix E

TIER 2

Children Schools and Families

2.1	Sure Start Phase 2 and Phase 3 Children's Centres	All phase 2 and 3 Children's Centres (7 centres plus 3 satellite bases) providing universal and some targeted services would be decommissioned. Bishop David Shepherd, Husdon, Farnborough, Freshfield, Holy Rosary, Kingsmeadow, Parenting 2000, The Grange, Thornton, Waterloo and Valewood.	1.840	1.840	1.840
2.2	Childrens Fund	The Children's Fund was a government grant to local authorities working in partnership with their local voluntary sector to commission intervention and prevention services for 5-13 year olds. Conditions of grants were laid down in guidance and all projects commissioned are required to report against specific evaluation and outcome criteria.	0.377	0.297	0.297
2.3	Sure Start (Aiming High - Short Breaks)	Additional ring fenced funding provided to LAs to expand the range and types of short break activity for disabled children to give parents / carers a break from their caring responsibility in anticipation of new duty in 2011. The level of funding in 11/ 12 is not yet known but will not be ring fenced.	0.500	0.500	0.500
2.4	Targeted Youth Work	Accredited programmes targeted at young people who are disengaged from mainstream education, NEET, young offenders and other vulnerable groups. Some programmes take place in schools at a cost to the school.	0.743	0.743	0.743
2.5	Detached Youth Work	Street based staff targeting young people aged 11-19 who are "hanging around" in parks, outside shops etc. to encourage them to engage in positive activities and signpost them to services.	0.061	0.061	0.061
2.6	Parenting Team - Think Family Grant	Targeted work with groups of parents and families and provide training and quality standards to work with parents linked to Sefton CWDC. Supports the Sefton Parenting Strategy	0.175	0.175	0.175
2.7	Teenage Adolescent Mental Health Grant (TAMHS)	This programme provides the customised training and support to staff in the local authority and schools to meet the emerging emotional and mental health needs of young people	0.134	0.134	0.134
<i>Leisure & Tourism</i>					
2.8	Coast & Countryside (Net of frontline)	Visitor and land management of the coast and Rimrose valley. Includes areas of international, national, regional and local importance for nature conservation and tourism. Service is responsible for sand clearance from promenades at Crosby and Southport (funding for this activity included in frontline services). Litter clearance from resort beaches. Controlling beach car parking at Southport and Ainsdale and Formby. Figure includes £50k savings already taken by Council.	0.726	0.676	0.676

Prioritisation of Other Services

Appendix E

2.9	Tourism	<p>Tourism/Visitor Economy support. Acts as Conference Bureau(£18m+ economic impact in 2009) into Council owned Southport Theatre & Convention Centre. Destination marketing to multiple markets to drive visitor numbers and economic impact (2008 tourist days 17m+, value 1/3 £Billion+, supporting over 5000 direct jobs in Southport and more in the rest of Sefton). Events (200K+ visitors, £10m+ economic impact). Destination development via Southport Partnership which led delivery the 2002/08 ERDF/NWDA funded Southport Action Plan and is charged with delivery of the third programme- the Southport Investment Strategy. Management and support of the STBN public/private marketing partnership on behalf of the Council and its partners. Operational management of Southport Seafront attractions and Southport Market Hall. Cessation of all Council led tourist work. Closure of Conference Bureau, closure of Tourist Information Centre, cessation of events programme, seafront Management, marketing. Significant reduction in estimated £370m+ generated in local economy for private sector.</p> <p>The Arts is one of the most popular tourist attractions and has one of the fastest growing economic sectors, the creative industries.</p> <p>It provides a focus for community activities and social cohesion through a mixture of visual and performing Art. The service is currently provided from 6 venues across the borough although that will reduce to 4 if the Council agree the savings in December.</p>	0.731	0.657	0.584
2.10	Arts/ Museums	<p>During 2009/10 the number of attendances at an Arts activity was 397,142. The service also provides technical and operational support to the tourism events outdoor programme e.g. Air show, National Firework displays etc. Figures include £249,000 already approved by Council. This budget funds Crosby Civic Hall, interim arts programme and is revenue source for Cultural Centre. Crosby Civic Hall would close, interim programme cease.</p>	1.216	0.931	0.931
	<i>Housing and Investment Programme</i>				
2.11	Energy Team - Energy (Affordable Warmth)	<p>This service involves delivering energy efficiency measures and advice to households who are vulnerable as a result of illness, age or disability and seeks to reduce fuel poverty amongst Sefton households. The function delivers Sefton's statutory responsibilities under the Home Energy Conservation Act (HECA) 1995. Also, the team agree the Community Energy Savings Programme (CESP), funded by utility providers (circa £5m to 2014). Community Energy Savings programme (CESP) is an obligation on energy providers to provide resources for energy efficiency measures. In Sefton the affordable warmth team co-ordinates the CESP programme to ensure that the right measures are targeted at the right people (vulnerable etc) and that the right measures are implemented for the property type concerned.</p>	0.099	0.099	0.099

Prioritisation of Other Services

Appendix E

Planning and Economic Regeneration

2.12	Environmental Conservation & Coast Management	Specialist advice for Heritage (Conservation Areas, Listed Buildings, Archaeological sites), Coast and other environmental projects. Future responsibilities arising from the Heritage Bill. Project management (major projects - Kew housing site, Town Lane Business Park, Marine Park, Kings Gardens, Lord Street etc.,.) Includes £23,000 saving already approved by Council. Coast Facilitates integrated management of coast, balancing public access with nature conservation, and supprting engagement with local interest groups	0.294	0.271	0.301
Total Tier 2			6.895	6.383	6.340

TIER 3 Childrens, Schools and Families

3.1	Pupil Attendance	To monitor school attendance within the borough and to support any children and young people and their parents/carers who are having attendance related difficulties that may be affecting their achievement.	0.190	0.140	0.140
3.2	Under Eights Service	Chestnut Grove Playgroup - based within Thomas Gray School. Contribution towards caretaking and running costs. Also contribution towards Homestart recruiting volunteers to work with families.	0.029	0.029	0.029
3.3	Contribution to Early Years	Not used - previously has been transferred to Early Years as contribution to Head of Integrated Services.	0.021	0.021	0.021
3.4	Families and Schools Together (FAST)	This budget forms 22% of the overall funding that the FAST Team receive. The team work with many partners to provide Family Learning with a focus on Language, Literacy and Numeracy to children form 0-11. The core methods of delivery are: A structured Home Visiting programme; Pre School Family Learning Groups; Family Language, Literacy and Numeracy Programmes and Family support for children on the 'free childcare for 2 year olds'.	0.173	0.173	0.173
3.5	Sure Start (Every Child a Talker)	Sure Start Funded: For LAs and early years settings and schools to facilitate delivery of and access to a new early language programme which is focused on speaking and listening for children under age 5. Funding for this is for one-year only, which ends in March 2011.	0.128	0.128	0.128
3.6	Centre Based Youth Service	7 LA owned youth centres providing activities for young people aged 11 to 19 years (13 - 19 years as the core group). The programme includes a needs based curriculum of informal learning and personal development, leading to accreditation, plus access to a wide range of activities.	1.000	1.000	1.000

Prioritisation of Other Services

Appendix E

3.7	Duke of Edinburgh	A programme of gold, silver and bronze awards engaging young people aged 14 plus from across Sefton in skills, physical challenges, volunteering, expeditions and residential. 800 young people across 36 centres will have completed awards in 2010/11.	0.077	0.077	0.077
3.8	Continuing Education Post 16	Support for Further Education Students: Travel Passes £367,000 (£190,000 to be taken as a saving - see above); Discretionary Awards £32,000 to be taken as a saving.	0.399	0.283	0.168
3.9	Surestart (Dcatch Programme)	Funding to improve access to child care for parents of disabled children seeking work.	0.585	0.585	0.585
3.1	Music Service	Develop and deliver Music Service provision to all schools within Sefton.	0.037	0.000	0.000
3.11	Other Courses	Training and development costs in support of LA CPD. Includes attendance at mandatory conferences in relation to legislative changes / policy changes.	0.022	0.000	0.000
3.12	Special Educational Needs	Residue of SEN standards grant (now ABG) to support implementation of SEN and disability strategy to build capability, confidence and capacity of schools and settings to include more CYP with SEN / disability	0.140	0.065	0.065
3.13	Teenage Adolescent Mental Health Grant (TAMHS)	This provides funding to targeted schools to develop their pastoral support for young people with emerging emotional and mental health needs	0.089	0.089	0.089
3.14	Youth Opportunity Fund	Youth Opportunity Fund has enabled young people to develop their own ideas and programmes for aspects of their youth work development - including outdoor education, arts and exchange visits. The proposals from groups of young people are assessed by a representative panel of young people for decision prior to being submitted to the Cabinet Member.	0.173	0.173	0.173
3.15	Key Stage 4 Foundation Learning	The Foundation Learning Programme is intended to develop more accessible learning in the key foundation subjects to enable them to progress into academic / vocational routes as part of their 14-19 learning . The funding is given directly to schools to support staff and curriculum development.	0.095	0.095	0.095
Environmental & Technical Services					
3.16	Capita ad hoc variable budgets & R&M Estates	£50k funds additional Capita fees for revenue works not included in the core contract (e.g. disposals, valuations and acquisitions). £50k funds repair & maintenance expenditure on the non-operational properties (Investment Portfolio) - this is under strain. It is managed by Capita on our behalf. £35k relates to the maintenance of Alleygates.	0.135	0.135	0.135
Total Tier 3			3.294	2.994	2.879
			29.024	24.687	24.451