

<b>7.1.1 Service Description: Sure Start Children's Fund</b>	
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.	
<b>Cost of Tier 2 Service: £297,000</b>	<b>Proposed Cost 2011/12: £150,000</b>
<b>Staffing: 7</b>	<b>Saving: £147,000</b>
	<b>Staff at Risk: 3</b>
<b>Its is proposed that the following activities will continue within the reduced resources available –</b>	
<ul style="list-style-type: none"> <li>• The emotional health and well being project (Well Young Person Project) £81,900 – a reduction in service</li> <li>• Targeted Youth support £68,100 – a reduction in service</li> </ul>	
<b>The following activity will Stop or significantly Reduce –</b>	
<ul style="list-style-type: none"> <li>• Cease children of misusing adults project (COSMA) £30,600</li> <li>• Parent Commissioner Support £46,257</li> <li>• Reduce Well young Person project £38,300</li> <li>• Reduce Targeted Youth Support £31,843</li> </ul>	
<b>Risks &amp; Mitigating Actions–</b>	
The cessation of COSMA presents a lower risk as it has a smaller reach than the other two projects and we will explore whether work can be potentially incorporated into other service areas e.g. Well Young Person and CAMHS for Candlelight and SMASH and Young Carers for COSMA	
<b>Recommendation–</b> Cabinet is asked to consider the proposals relating to Children's Fund and make appropriate recommendations to Council that the activities of the Children's Fund be funded to the value of £150,000, realising a core budget saving of £147,000 and to mandate officers to continue the consultation process with employees and Trade Unions with a view to realising the reduction in costs identified, including the issue of relevant statutory and contractual notifications.	

<b>7.1.2 Service Description: Aiming High Short Breaks</b>	
<b>Cost of Tier 2 Service: £500,000</b>	<b>Proposed Cost 2011/12: £ 391,000</b>
<b>Staffing: 4</b>	<b>Saving: £109,000</b>
<b>Staff at Risk: 4</b>	
<p><b>Its is proposed that the following activities will continue within the reduced resources available –</b></p> <ul style="list-style-type: none"> <li>• a child sitting service for disabled children,</li> <li>• emergency respite,</li> <li>• provision for under 5's with a disability,</li> <li>• Profound and Multiple Disability group based including services at Jake's Sensory World due to open at Netherton Activity Centre in Autumn 2011,</li> <li>• Positive Future developments including Rebound Therapy, Drama therapy and Horse Riding for the disabled.</li> <li>• The total of all of the above services not to exceed £206,000</li> <li>• Increasing access to direct payments £115,000</li> <li>• Support for family based holidays including carer support £40,000</li> <li>• Young Persons Forum £10,000</li> <li>• Training of staff in community venues to improve accessibility £10,000</li> <li>• Marketing and publicity £10,000</li> </ul>	
<p><b>The following activity will stop or significantly reduce –</b></p> <ul style="list-style-type: none"> <li>• A Quiet Place externally commissioned sensory service for developing calmness and relaxation £30,000</li> <li>• Active Lifestyle Development Officers (4 posts) £79,000</li> </ul>	
<p><b>Risks &amp; Mitigating Actions–</b></p> <p>Elected members have already agreed the continuation of Tier 1 short break services to the value of £602,000. The funding proposal protects those services that have been identified by families as those being of most benefit to them.</p> <p>The effect of budget reductions on disabled children and their families has been further mitigated through targeting reductions at services that have a reduced focus on disabled service users.</p>	
<p><b>Recommendation–</b> Cabinet is asked to consider the proposals relating to Short Breaks and make appropriate recommendations to Council that the activities of the CSF Division be funded to the value of £391,000, realising a core budget saving of £109,000 and to mandate officers to continue the consultation process with employees and Trade Unions with a view to realising the reduction in costs identified, including the issue of relevant statutory and contractual notifications.</p>	

<b>7.1.3 Service Description: Parenting Team – Think Family Grant</b>	
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	
<b>Cost of Tier 2 Service: £175,000</b>	<b>Proposed Cost 2011/12: £87,500</b>
<b>Staffing: 4</b>	<b>Saving: £87,500</b>
	<b>Staff at Risk: 2</b>
<b>Its is proposed that the following activities will continue within the reduced resources available –</b>	
<ul style="list-style-type: none"> <li>• Currently this team delivers the Parenting Strategy in partnership with agencies and services across the borough<sup>1</sup> for parents of children aged 0-19 years. The majority of the referrals<sup>2</sup> are for targeted interventions, support of child protection plans, child in needs plans and where the child is currently in the care of the local authority.</li> <li>• Of the 200 + referrals (over last 10 months) the parenting interventions have addressed the following: Child in Need Plans, behaviour management, parents' mental health, domestic violence, Looked after Children, child protection and young person's substance misuse.</li> <li>• The team to deliver 50% of the targeted and specialist work</li> <li>• Provision of support to the workforce but no coordination of delivery across Sefton</li> <li>• Provide a limited central referral system.</li> </ul>	
<b>The following activity will stop or significantly reduce –</b>	
<ul style="list-style-type: none"> <li>• Workforce development</li> <li>• Parent consultation</li> <li>• Universal parenting support</li> <li>• A much reduced referral system</li> <li>• 50% reduction in programme delivery</li> </ul>	
<b>Risks &amp; Mitigating Actions–</b>	
<ul style="list-style-type: none"> <li>• There are no critical services identified in the current budget prioritisation exercise that will provide quality assured parenting programmes for children and young people aged 0-19.</li> <li>• The development of the 'Think Family' approach to working across a whole family;</li> </ul>	

<sup>1</sup> Health, Social care, Community safety, Voluntary faith and community sector, Leisure

<sup>2</sup> 210 referrals received in last 10 months

whether in a unit or set apart to improve the social, emotional and educational outcomes for children, young people, their carers/parents and the local community will be limited.

- Parenting skills will not be developed to the same extent and this may lead to pressure on critical services as early identification and support may not be in place to prevent escalation and family crisis.
- However the continued activities, albeit at a reduced level, will considerably mitigate the above risks.

**Recommendation** – Cabinet is asked to consider the proposals relating to Parenting Team and make appropriate recommendations to Council that the activities of the Parenting Team be funded to the value of £349k (Tiers 1 and 2), realising a core budget saving of £87.5k and to mandate officers to continue the consultation process with employees and Trade Unions with a view to realising the reduction in costs identified, including the issue of relevant statutory and contractual notifications.

<b>7.1.4 Service Description: Teenage &amp; Adolescent Mental Health in Schools</b>	
This programme provides the customised training and support to staff to meet the emerging emotional and mental health needs of young people	
<b>Cost of Tier 2 Service: £ 134,000</b>	<b>Proposed Cost 2011/12: £67,500</b>
<b>Staffing: 0</b>	<b>Saving: £67,500</b>
	<b>Staff at Risk: 0</b>
<b>Its is proposed that the following activities will continue within the reduced resources available –</b>	
<p>The available funding will be used to deliver ongoing training for professionals working in Universal settings that helps to improve the emotional well being of children and young people, such as</p> <ul style="list-style-type: none"> <li>Student Assistant Programme (SAP),</li> <li>The CAMHS Training Programme</li> <li>Penn Resiliency programme and other similar evidence based training</li> </ul>	
<b>The following activity will stop or significantly reduce –</b>	
Support to school based projects which have allowed them to develop effective early intervention projects for targeted groups of students aged 8 – 14.	
<b>Risks &amp; Mitigating Actions–</b>	
This early intervention work in schools can continue if schools fund this aspect from their own resources. The funding provided in 2010 /11 has been used to pump prime initiatives to enable schools to find out what works for their children – if this has proved valuable it will be continued.	
<b>Recommendation–</b> Cabinet is asked to consider the proposals relating to Targeted Mental Health in Schools and make appropriate recommendations to Council that the activities of the CSF Division be funded to the value of £67,500 realising a core budget saving of (£156.5k (Tier 2, 50% and Tier 3, 100% savings) and to mandate officers to continue the consultation process with employees and Trade Unions with a view to realising the reduction in costs identified, including the issue of relevant statutory and contractual notifications.	

**7.1.5 Service Description: 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.

**Cost of Tier 2 Service: £743,000**

**Proposed Cost 2011/12: £371,500**

**Staffing: 20.55 fte**

**Saving: £371500**

**Staff at Risk: 10.5 fte**

**Its is proposed that the following activities will continue within the reduced resources available –**

Youth Work targeted at young people who are at risk of not achieving their potential by their circumstances, involvement in crime, disengagement from learning or inability to form positive relationships.

1. Independent lives - These programmes will enable focus on capacity building and the identification of skills/attributes. A range of discrete sessions focused around the needs of vulnerable young people to build confidence, social skills and to support independence through teenage to adult transition
  - 6 weekly sessions in defined central bases to meet the needs of young people with LDD.
  - 1 evening session in communities for young people from struggling families (inc those in fostering placements)
  
2. Engage and Risk - will enable targeted participation of those who are exhibiting signs of negative risk taking and/or at risk of entering the criminal justice system/FTE.
  - 8 week accredited team building programme
  - Residential activity programme to support above programmes
  
3. Targeted Communities - focuses on those most vulnerable who are located in areas of high disadvantage and deprivation enabling targeted engagement and the development of wider life chances and opportunities.
  - 2 nights of targeted youth provision at Escape youth centre at NAC
  - 2 nights of targeted youth provision at Orrell youth centre
  - 1 nights targeted youth work in Linacre Bridge area
  - 4 evening and weekend sessions delivered across all parts of Sefton. A detached youth work response focusing on identified areas (parks, shops and town centres) working in conjunction with Community Safety but with a focus on informal education in order to support personal development. This represents a shift in practice from engaging with young people to encourage access to other provision as the range of other provision is not now available.
  
4. Volunteering - Fundamental area to youth work enabling those within the existing cohort group to explore and experience self development through a volunteering role. An accredited programme to support interested young people into supporting their peers through volunteering. It is anticipated that this programme will need the support of CVS young advisers and our legal (committee services).

- 8 week programme to support young people to be able to run or assist with voluntary youth provision - junior clubs, inspections, youth fora and cabinet.
- UKYP - elections, regional and NW sittings. NW youth fora

**The following activity will stop or significantly reduce –**

1. Independent lives - These programmes will enable focus on capacity building and the identification of skills/attributes. A range of discrete sessions focused around the needs of vulnerable young people to build confidence, social skills and to support independence through teenage to adult transition
  - 5 weekly sessions in defined community bases to meet the needs of young people with LDD.
  - Young Gay Sefton - support network for young gay people and those exploring their sexuality
  - Direct work with young people in residential care to engage, link in to the volunteering and/or engage and risk programmes
  
2. Engage and Risk - will enable targeted participation of those who are exhibiting signs of negative risk taking and/or at risk of entering the criminal justice system/FTE.
  - 1 taster session per week
  - A 4 week accredited team building programme which deals with risky behaviour and consequences of actions and harm reduction.
  - Intensive 1-1 support
  
5. Targeted Communities - focuses on those most vulnerable who are located in areas of high disadvantage and deprivation enabling targeted engagement and the development of wider life chances and opportunities.
  - 2 nights of targeted youth provision at Escape youth centre at NAC
  - 2 nights of targeted youth provision at Orrell youth centre
  - 1 nights targeted youth work in Linacre Bridge area
  - 4 evening and weekend sessions delivered across all parts of Sefton. A detached youth work response focusing on identified areas (parks, shops and town centres) working in conjunction with Community Safety but with a focus on informal education in order to support personal development. This represents a shift in practice from engaging with young people to encourage access to other provision as the range of other provision is not now available.
  
3. Volunteering - Fundamental area to youth work enabling those within the existing cohort group to explore and experience self development through a volunteering role. An accredited programme to support interested young people into supporting their peers through volunteering. It is anticipated that this programme will need the support of CVS young advisers and our legal (committee services).
  - Youth Cabinet and area forums

**Risks & Mitigating Actions–**

1. Should this reduction to tier 2 funding be taken in addition to Tier 3 this will equate to a 75% reduction in Youth Service funding. The remodelling to a targeted youth

<p>support model was in itself a mitigating factor of decommissioning 7 LA centres, DofE arrangements, holiday based programmes, 6 VCF youth groups.</p> <ol style="list-style-type: none"> <li>2. Young people and parents have clearly articulated the need and benefits of high quality personal development opportunities.</li> <li>3. National policy and budget decisions are already having an impact on the number of young people staying in learning and making a successful transition to work. The positive contribution Youth Work makes at this time is well evidenced.</li> </ol>
<p><b>Recommendation</b> – Cabinet is asked to consider the proposals relating to Targeted Youth Work and make appropriate recommendations to Council that the activities of the Youth Service be funded to the value of £402000 (Tier 2 Detached &amp; Targeted Youth Work), realising a core budget saving of £1,479,000 (Tier 2 savings – Targeted Youth Work and Detached Youth Work and Tier 3 savings) and to mandate officers to continue the consultation process with employees and Trade Unions with a view to realising the reduction in costs identified, including the issue of relevant statutory and contractual notifications.</p>

<p><b>7.1.6 Service Description: Detached Youth</b></p> <p>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.</p>	
<p><b>Cost of Tier 2 Service: £61,000</b></p> <p><b>Staffing: 2 fte</b></p>	<p><b>Proposed Cost 2011/12: £30,500</b></p> <p><b>Saving: £30,500</b></p> <p><b>Staff at Risk: 1 fte</b></p>
<p><b>Its is proposed that the following activities will continue within the reduced resources available –</b></p> <p>2 evening and weekend sessions delivered across Sefton. A detached youth work response focusing on identified areas (parks, shops and town centres) working in conjunction with Community Safety but with a focus on informal education in order to support personal development. This represents a shift in practice from engaging with young people to encourage access to other provision as the range of other provision is not now available.</p>	
<p><b>The following activity will stop or significantly reduce –</b></p> <p>3 evening and weekend sessions delivered across all parts of Sefton. A detached youth work response focusing on identified areas (parks, shops and town centres) working in conjunction with Community Safety but with a focus on informal education in order to support personal development. This represents a shift in practice from engaging with young people to encourage access to other provision as the range of other provision is not now available.</p>	
<p><b>Risks &amp; Mitigating Actions–</b></p> <ol style="list-style-type: none"> <li>1. Detached Youth Work is a cost effective solution to engaging with young people and avoiding/reducing complaints of anti social behaviour. Any reduction in the amount of detached activity will result in increases in anti social behaviour and youth crime.</li> <li>2. In addition to the significant reduction to building based youth activities both in the VCF and LA sectors, the use of this flexible and effective resource is all the more important.</li> </ol>	



**Recommendation**– Cabinet is asked to consider the proposals relating to Detached Youth Work and make appropriate recommendations to Council that the activities of the Youth Service be funded to the value of £402,000 (Tier 2 – Detached and Targeted Youth Work), realising a core budget saving of £1,479,000 (Tier 2 savings – Targeted Youth Work and Detached Youth Work and Tier 3 savings) and to mandate officers to continue the consultation process with employees and Trade Unions with a view to realising the reduction in costs identified, including the issue of relevant statutory and contractual notifications.

### 7.1.7 Service Description: Coast and Countryside

Visitor and Land Management of the Coast and Rimrose Valley Country Park. Includes areas of international, national, regional and local importance for nature conservation and tourism. Service is responsible for managing visitors, and anti social behaviour. Sand clearance from promenades at Crosby and Southport. Litter clearance from resort beaches. Controlling beach car parking at Southport and Ainsdale and Formby. Discharging the Council's responsibilities to bring nature conservation areas into 'favourable status' to meet government targets.

**Cost of Tier 2 Service: £676,000**  
**Residual Proposed Cost 2011/12:**  
**£370,000**

**Saving: £306,000**

**Staff at Risk: 7 ( in post)**  
**+ 10 seasonals (not in post)**

**Its is proposed that the following activities will continue within the reduced resources available –**

#### Lifeguarding

- Lifeguarding on the beaches is provided by the RNLI. The contract is entering its second year (of 5) and will continue in its current form.

#### Ainsdale Discovery Centre Complex

- This will continue to be operated.
- The complex includes
  - The Discovery Centre which provides a simple unmanned Visitor Centre and a base for the HLF- Landscape Partnership Scheme and North West Coastal Forum.
  - The Annex which provides a Coastal Resource Centre.
  - The Depot which houses the Biodiversity and Access Project workshops and partnership with New Directions.
- The complex is the Forward Response Centre for coastal pollution emergencies.

**The following activity will stop or significantly reduce –**

Revised and reduced management of beach car parking -Southport and Ainsdale

- Currently the beach car parking area is usually opened up to allow 1.5 kilometres of beach car parking at Easter and then reduced to 0.4km from the 1<sup>st</sup> October
- In the future vehicle management of the car parking area on the foreshore will have to be based on the season and weather conditions.
- Consequently, the winter parking area will be reduced to less than 0.4 km and remain in place until 31<sup>st</sup> May. After that date it will only be extended when required, subject to weather conditions or traffic levels.

#### Reduced level of sand clearance from promenades and access points

- At Crosby a reduced level of plant/equipment and staffing will result in sand blocking the promenade and adjoining paths being in situ for longer periods.
- After periods of extreme wind there is a likelihood that external contractors will have to be employed to remove large volumes of sand. Additional council resources will need to be found if this is to be removed in as timely manner.
- Both Formby and Ainsdale access points to the shore may suffer from the build up of wind blown sand.
- At Southport sand will only be removed from the main seawall promenade adjacent to the main beach.
- Sand may not be removed in a timely fashion from the footway (highway) between Weld Road and Fairways.

#### Reduced level of litter clearance from the Resort beaches, Crosby Coastal Park and Rimrose Valley Country Park

- The Council is responsible for coastal areas spanning 39 kilometres.
- The length of coastline in Council ownership is 22.5k. 10.5k is classified as amenity beach and receives a high level of cleansing, especially from April to October.
- It is a requirement of the Environmental Protection Act 1990 that amenity beaches are maintained free from litter and flotsam and jetsam during the summer months.
- The Rimrose Valley Country Park also requires a high level of cleansing of litter, fly-tipping and dog fouling.
- Crosby coastal park with the development of the CLAC and the 'Another Place' artwork has high visitor number all year.
- In general there will be a reduction in cleansing activity on all the main amenity beach areas and reduced cleansing on other coastal areas, including the hinterland, nature reserves, pinewoods.
- At Crosby, the ability to deal with visitors litter and dog related issues will be reduced to 50% of that currently deployed.
- It will be impossible to deal with litter issues in a timely fashion during the busy summer period – April to October.
- No mechanical cleansing of the strandline will take place.
- At Formby, the ability to deal with visitors, litter and dog related issues will be reduced to 50% of that currently deployed.
- It will be impossible to deal with litter issues in a timely fashion during the busy summer period ,April to October,
- At Ainsdale the amenity beach is 2k,

- the ability to deal with visitors litter and dog related issues will be reduced to 70% of that currently deployed.
- Ainsdale is likely to have severe problems with litter management during the summer season.
- Resources will be concentrated on weekends and weekdays during summer holiday periods.
- It will be impossible to deal with litter issues in a timely fashion during the busy summer period, April to October.
- Birkdale Beach will receive limited cleansing except as public /community events.
- Southport and Ainsdale are the main resort beach areas with high levels of visitors all year.
- From April to Oct litter management at Southport will be reduced by 50% and as a priority only carried out on the main beach area and seawall promenade 0.6k.
- During busy periods, timely litter removal may not be carried out on the footway (highway) adjacent to the Coastal Road/Marine Drive.
- In such instances this will have to be dealt with by the Operations Department or a contractor along 3.4k of highway. Additional resources may have to be found centrally if this is necessary.

#### Habitat management of the protected sites and discharge of Habitat Regulations obligations to seek to meet Favourable Status

- All of the coastal operations within the SSSI are 'consented activity' agreed with Natural England.
- Reduced patrolling levels across the 39k of coastline and Rimrose Valley.
- There will be some level of cover in respect of the Councils Biodiversity Duty and implications of the Habitat Regulations 1994/Wildlife and Countryside Act 1981.
- The nature conservation interests will be afforded some protection at the interface of beach and nature reserve at Ainsdale.
- Major impacts on the integrity of the sites will be anti-social behaviour, lack of management of fixtures to protect habitats
- Subject to the Coast and Countryside Service retaining the necessary skills, woodland management will continue with the in-house team carrying out this work and making use of local timber materials for signs, benches, fences and bins etc.
- Should these skills be lost, the work would have to be carried out by contractors at an increased cost which may have to be found centrally.

#### Removal of Grass from Southport Beach

- The spread of beach vegetation on the amenity beach at Southport has been vigorous over the last decade. However, through the work carried out by the service the Department has managed to maintain the main resort beach relatively free of grass.
- A reduced level of vegetation management can be sustained within this proposed budget.

#### Response to coastal oil pollution incident and general Callout

- The Council is responsible for dealing with and coordinating oil pollution incidents of varying levels from Tier 1 to 3.
- The Coast and Countryside Service currently lead on the beach management side of any pollution event on behalf of the Council and the team has the necessary training and equipment to deal with a Tier 1 emergency or contribute to a Tier 2 or 3 emergencies.
- In the future, the Council's ability to react will be greatly reduced, requiring greater involvement from contractors and specialists at additional cost.
- A number of staff are available for 24 hours emergency call-out and this can include pollution incidents, fires, lost persons, Police incidents, marine incidents and major anti-social disorder activity.
- The availability of staff will reduce responses or response times to such call-outs.

### **Risks & Mitigating Actions–**

#### Anti-social behaviour

- Due to the high numbers of visitors to coast and countryside areas the number of incidents is high. Especially unauthorised vehicular access, major fires and alcohol fuelled problems
- This includes major activity that occurs during the hours of darkness.
- The Coast and Countryside Service has maintained an incident database for the last twenty years and work closely with the emergency services and anti-social behaviour unit.
- In 2006 the number of incidents was at a high of 4884 and does not normally drop below 1800. The number of vehicle incidents is usually approx 1500.
- In the future the ability to deal with the same level of incidents will be reduced and during busy periods, attention will be given to the main sites only.
- Over the years the Council and its Coastal Partners have reduced the number of incidents to a level that is lower than normal for a busy coastal area.

#### General Risks

- At Ainsdale, soft sand is a major problem. In 2010, 1700 vehicles were assisted after getting stuck in sand on the beach (car park) or at the entrance. In the future the capacity of the Coast and Countryside Service to deal with this issue will be reduced.
- This may result in traffic congestion on the coastal road, affecting Ainsdale and through traffic to Southport.
- After periods of extreme wind there is a likelihood that external contractors will have to be employed to remove large volumes of sand (if it is to be removed in a timely fashion). Additional council resources will need to be found if this is deemed necessary.
- A reduction in staffing will have an impact on the management of the SSSI and European site and the ability of partners on the coast to manage their land as incidents occur that do not respect boundaries.

#### Volunteers and training schemes

- A substantial amount of the work undertaken by this service, along the entire length of the coast, is usually supplemented by volunteers and training scheme placements (e.g. work experience, Routeway etc).
- It is difficult at this stage to predict whether and how much supplementary support

will available in the future and how this can be managed and supported to assist service delivery.
<p><b>Recommendation</b></p> <p>Cabinet is asked to consider the proposals relating to the Coast and Countryside Service and make appropriate recommendations to Council that the activities of the Coast and Countryside Service be funded to the value of £370,000 realising a core budget saving of £306,000 and to mandate officers to continue the consultation process with employees and Trade Unions with a view to realising the reduction in costs identified, including the issue of relevant statutory and contractual notifications.</p>

<p><b>7.1.8 Service Description: Tourism</b></p> <p>Tourism/Visitor Economy support. Conference Bureau (£18m+ economic impact in 2009) into Council owned Southport Theatre &amp; 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). Visitor services – TIC, VisitSouthport.com. Destination development via Southport Partnership, which led delivery of the 2002/08 ERDF/NWDA, funded Southport Action Plan and presently 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. Estimated £370m+ generated in local economy for private sector.</p>	
<p><b>Cost of Tier 2 Service (11/12): £657K</b></p> <p><b>Staffing: 24 (after Dec 10 agreed reduction of 5)</b></p>	<p><b>Proposed Cost 2011/12: £365K</b></p> <p><b>Saving: 292K</b></p> <p><b>Staff at Risk: 2</b></p>
<p>Its is proposed that the following activities will continue within the reduced resources available –</p> <p>To deliver a 50% reduction to an established service requires clear prioritisation of the remaining activity. The approach taken has been to try to ‘protect’ the activity that generates visits and therefore spend in Sefton. This means Marketing, Conferences and Events have all been reduced by less than 50%. Each of these activities directly results in people coming to Sefton and spending money here to the benefit of the local economy. This is important particularly in Southport, as its economic future is heavily reliant on the success or failure of its Visitor Economy as it supports a large proportion of businesses in the town centre and therefore jobs.</p> <p>Business Tourism (conferences)</p> <p>2011/12 budget is based on a saving of £105K vs 10/11. The reduction is achieved via savings to employee costs (one post) and substantial reductions in subvention support, which is more than halved, compared to the 10/11 budget as part of an ongoing reduction programme supported by the 2008 venue improvements. This means that the critical, for Southport, conference bureau service of winning destination town conferences will still be delivered albeit at a reduced level.</p>	

## Events

2011/12 budget is based on a saving of £100K vs 10/11 budget including loss of one post.

The approach taken is to cease delivering events that are more limited in their ability to generate visitor spend and profile and further develop the events that, subject to weather, have potential for moving towards cost neutrality.

Only 4 major events are proposed to be delivered in 2011:

1. Airshow
2. British Musical Fireworks Championship
3. Jazz Festival
4. Food & Drink Festival

This means the cessation of Summer Classics (unless a private sector risk free solution can be found), Comedy Festival, RLPO Bootle Concerts, Open Air Theatre and support to Crosby Music Festival amongst others. Support for the Xmas Switch On event will be dependant on trading performance of the remaining events that have been delivered earlier in the year.

This will result in a loss of market visibility and incoming spend into the Borough but it minimises the impact of this whilst the events programme moves towards being less reliant on Council support.

## Marketing

2011/12 budget is based on a saving of £125K vs 10/11 budget including loss of one post. There will be a substantial reduction in destination marketing activity in a variety of market segments (business tourism, golf, leisure/retail short breaks and events), which will impact on our visibility in the market place that affect all visitor dependant businesses, particularly in North Sefton.

As less is spent on direct advertising and 'above the line' marketing collateral, the remaining marketing staff will be targeted towards building stronger relationships with specialist leisure and travel media to achieve vital visibility in the market place. This is through a variety of methods ranging from further development of existing contacts to the use of media databases such as BRAD on-line.

## Visitor Services

2011/12 budget is based on a saving of £51K vs 10/11 budget including loss of one post. Discussions presently ongoing with Merseytravel with regard to co-location of the Council's TIC and Merseytravel's travel centre in an attempt to mitigate the impact. Until this is concluded it is not possible to report levels of service reduction.

Existing plans for further savings in 12/13 by collocation of the TIC service into the Box Office of the Cultural Centre are not deliverable until the facility reopens. As a result further savings are not possible without severely reduced opening hours or cessation of the service.

## Seafront, Parks and Pier

2011/12 budget is based on a saving of £34K vs 10/11 budget involving the loss of 2 posts.

There will be a visible and obvious reduction in cleanliness of facilities and public land. The ability to flexibly react to varying visitor levels through targeted day to day management of staffing resource will be reduced. In other words less available seafront staff resource will impact on our ability to react to operational hot spots such as an unexpectedly busy day producing more litter than expected and scheduled for. Customer care standards will also notably reduce due to the loss of dedicated Pier staff.

#### Southport Partnership

2011/12 budget is based on a saving of £22K vs 10/11 budget leaving a budget of £90K. It is proposed that the additional loss of £33K of NWDA external funding is covered in 2011/12 by the use of reserves built up by the Partnership. Reduction in service would be minimised by the above approach. This takes the Partnership through to the end of the agreed term of Sefton funding support.

This budget underpins the Southport Business Centre which is the North Sefton equivalent of the SSIC. It brings together the Southport Partnership (as Southport's overarching business focussed partnership, responsible for the Southport Investment Strategy), Sefton@Work, Invest Sefton and Sefton Chamber into one business focused one stop shop.

The Neighbourhoods Review is expected to set out the detail of how the proposed increased focus on area management and the local community role for the Partnership will work. This is further to ongoing discussions between the Partnership Board and the Council.

#### Christmas Lights

2011/12 budget indicates a saving of £15K on 10/11 budget which has already been reduced from its original £100K. This will mean the Christmas lights budget now being £20K for the whole Borough. Reduction will result in less Christmas decorations/activity which will prejudice existing private sector contributions that are in excess of £25K in this year. It will also impact on visitor spend in the retail shops.

#### Market Hall

2011/12 budget is based on a saving of £17K vs 10/11 budget involving the loss of 1 post. The project's business plan has been reviewed to establish impact of continuing delays in replacing ROK as contractor with the result that our specialist consultant advises it is still viable and deliverable at present.

#### **The following activity will stop or significantly reduce –**

All areas of activity will be significantly reduced as summarised above.

**Risks & Mitigating Actions–**

Tourism is one of the four transformation economic drivers for Merseyside and Sefton's contribution to this is critical as a consequence of the role played by Southport, coast and Aintree (amongst others).

There are short and longer term risks arising from budget reductions of the scale proposed.

The proposed reductions attempt to maintain a core of critical business generating functions such as conference bureau, major events and destination marketing - albeit all at a reduced level. safeguarding, sustaining, where possible, service activity that results in people either visiting Sefton or staying overnight.

Nevertheless reductions of the scale proposed will start to impact from the 11/12 financial year on businesses that rely on tourism spend as part of their income stream.

There are also consequences for the delivery of the Southport Investment Strategy. The recession has already impacted on the investment decisions of both existing and potential new businesses and substantial reductions in the Council's support for tourism will add pressure to this. This could effect developer confidence on the back of a further deterioration in development values.

Other resorts do not appear to be experiencing the same level of resource reduction though some may not be having to meet the same level of savings as Sefton. Some are protecting tourism budgets recognising the significance of the sector to their local economies. In the mid to longer term therefore Southport may be unable to continue to provide a competitive offer with sufficient visibility in its primary market segments.

In light of the severity of the reductions it is important that the Council shows clear leadership in the way it works with key partners going forward. Our private sector partners have a track record of working with the Council and it is vital that this is built on.

It is vital that the Council builds on this by further developing partnership joint working with the sector. Local business leaders understand the scale of the pressure on our budget and are happy to discuss how they can take a greater role in moving forward with the Council.

In conclusion we will retain the majority of tourism services that are already delivered albeit to a lesser degree with some areas hit harder than others. In mitigation terms the remaining Sefton budget is being focused on activity that generates direct visitor spend and market visibility. It is essential that Council Support for this important economic driver is co-ordinated with support provided across the whole borough to maximise economic benefit.

**Recommendation** – Cabinet is asked to consider the proposals relating to the Tier 2 Tourism Service and make appropriate recommendations to Council that the activities of the Tourism Division be funded to the value of £365K, realising a core budget saving of £292K and to mandate officers to continue the consultation process with employees and Trade Unions with a view to realising the reduction in costs identified, including the issue of relevant statutory and contractual notifications.



<b>7.1.9 Service Description: Arts &amp; Cultural Services</b>	
<p>The Arts is a popular tourist attraction and has one of the fastest growing economic sectors, the creative industries. 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 (4 from 1st April 2011) across the borough. During 2009/10 the number of attendances at Arts activities 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. This budget funds Crosby Civic Hall, interim arts programme and is revenue source for Cultural Centre.</p>	
<b>Cost of Tier 2 Service: £931,000</b>	<b>Proposed Cost 2011/12: £631,000</b>
<b>Staffing: 28 Full and Part time permanent posts plus 45 Casual posts</b>	<b>Saving: £300,000 in 2011/12 £497,000 in a full year Staff at Risk: 20 Full and Part time posts Plus 40 Casual posts</b>
<p><b>Its is proposed that the following activities will continue within the reduced resources available –</b></p> <ol style="list-style-type: none"> <li><b><u>Crosby Civic Hall - Retain as a community venue</u></b> <ul style="list-style-type: none"> <li>The budget will meet the running cost of the building and the minimum staffing levels required to meet the public entertainment licence regulations.</li> <li>The Hall will be available for hire by both amateur and independent users and this will form the basis of the activities programme.</li> <li>There will be no professional entertainment other than that arising out of the hire of the hall by third parties.</li> <li>There will still be weekly community focused activities such as tea dances, talent competitions and amateur dramatic performances but users of these services will have to pay increased charges to cover the costs incurred.</li> <li>There will be a reduction in the opportunities for young people to participate in drama and dance and the annual cost to the users will rise. The Sefton Youth Theatre and Drama classes and workshops are currently heavily subsidised. In order to reduce costs we will have to charge an appropriate rate to cover the costs of instructors, music (PPI), hall hire etc.</li> <li>Repairs, maintenance and cleaning will be scaled down to meet the minimum requirements of the 'warm, safe and dry' policy.</li> </ul> </li> <li><b><u>Courses and classes in arts and crafts</u></b> <ul style="list-style-type: none"> <li>The number of venues offering courses and classes will reduce from 6 to 4. The annual cost of attending any class will rise in order to fully cover the costs incurred.</li> </ul> </li> <li><b><u>The decant from the Museum</u></b> <ul style="list-style-type: none"> <li>The decant and storage of the Museum artefacts will be funded from the budget that remains.</li> </ul> </li> </ol>	
<p><b>The following activity will stop and/or significantly reduce –</b></p> <ol style="list-style-type: none"> <li><b><u>Cease Museum and Gallery service (decision already taken to close Botanic Gardens Museum to the public).</u></b> <ul style="list-style-type: none"> <li>There will be no exhibitions of any kind either in Council buildings or touring around the</li> </ul> </li> </ol>	

Borough.

- There will be no conservation work, repairs, cleaning or restoring of items in the collections.
- The loan box scheme for schools will cease as will the talks and lecture programme.
- There will be no further work with local history societies.
- There will be no further preparation of exhibitions and associated activities to go into the Atkinson Centre (Cultural Centre). If the service is reduced by the amount proposed the professional staff that work on the exhibition programme are likely to be lost to redundancy by end of August 2011. Therefore any work associated with developing the programme of exhibitions for the Cultural Centre will cease.
- There will be no further work on the digitisation of the collection's catalogue.
- There will be no further work on the rationalisation, maintenance or conservation of the art or historical collections.

#### **Professional theatre and music programme**

- There will be no professional theatre or music programme in any other venue other than that promoted by independent promoters.

#### **Art exhibitions**

- There will be no exhibitions drawn from the Council collections and no support given to community organisations undertaking their own.

#### **Youth arts activities during holiday periods**

- There will be no summer holiday programme unless funding can be identified from an alternative source.

#### **Orrell Arts Centre**

- Orrell will only open for 2 days per week, when it will operate a number of courses and classes.

#### **Creative Alternatives Arts and Health programme**

- The core programme will continue as it's fully funded by NHS Sefton.
- The opportunities for individuals to continue their arts interests through attendance at one of the public courses, once their 'therapy' has been completed, will reduce because of the reduction in the number available.

#### **Logistical support including Box Office and on-line services**

- There will be no permanent box office facility or the ability to provide support to Tourism for events such as the Air Show and the International Musical Fireworks Competition. There will be no facility to sell tickets directly to the public or on line. Tourism will have to bring in a private sector operator to do this work at an increased cost. The maintenance of an arts web site, on-line ticket reservations and sales and the use of social networks to promote services will stop

#### **Cancellation of the Interim Arts Programme**

- All current Arts activity across the borough will cease with the exception of the operation of the Crosby Civic Hall, the Courses and classes programme, and some Creative Alternatives Arts in Health sessions. The staff that work in this area and provide support to community and voluntary arts groups are likely to be lost to redundancy by the end of August 2011.

#### **Risks & Mitigating Actions--**

- The Cultural Centre is due to be handed back to the Council toward the end of September 2012, and a process of re-recruitment will have to commence at this time for a start date of January 2013.
- As the interim arts programme budget was set to form a proportion of the revenue funding for the Cultural Centre, the Council would have to make available this sum at the appropriate time to allow the Cultural Centre to operate.

**Recommendation**– Cabinet is asked to consider the proposals relating to Arts and Cultural Service and make appropriate recommendations to Council that the activities of the this Division be funded to the value of £0.434m, realising a core (full year) budget saving of £0.497m and to mandate officers to continue the consultation process with employees and Trade Unions with a view to realising the reduction in costs identified, including the issue of relevant statutory and contractual notifications.

<p><b>7.1.10 Service Description:</b> – Affordable Warmth</p> <p>The service delivers energy efficiency measures and advice to over 2,000 households every year of all tenures. It targets over 800 households directly who are vulnerable as a result of illness, age or disability and seeks to reduce fuel poverty amongst those Sefton households. Last year the team (of 4), were able to secure an additional 3,000 grants worth £2million for Sefton residents from national grant schemes and local charitable funds. This helps meet Sefton's statutory responsibilities under the Home Energy Conservation Act (HECA) 1995.</p> <p>Also the section advises on sustainability issues with regards to new buildings, with a particular focus on renewables energy generation and energy efficiency. It provides advice to planners and the general public on renewable and microgeneration schemes.</p> <p>The service has also delivered small programmes of direct grants (from external sources) to residents for heating, insulation, low energy ventilation, low energy lighting and renewable energies.</p>	
<p><b>Cost of Tier 2 Service: £99,000</b></p> <p><b>Staffing: 2 FT Posts (plus 2 posts funded by Supporting People)</b></p>	<p><b>Proposed Cost 2011/12: £50,000</b></p> <p><b>Saving: £49,000</b></p> <p><b>Staff at Risk: None – vacant post to be removed.</b></p>
<p><b>Its is proposed that the following activities will continue within the reduced resources available –</b></p> <ul style="list-style-type: none"> <li>• Services to vulnerable households suffering fuel poverty or at risk from winter cold.</li> <li>• Technical advice to other teams and departments and businesses/the public on sustainability and renewable energy.</li> <li>• Small grants programme for energy conservation measures. Statutory functions: Home Energy Conservation Act (HECA) and Community Energy savings programme (CESP).</li> <li>• Retain Sefton property energy database (UNO).</li> <li>• Statutory returns on national targets.</li> </ul>	
<p><b>The following activity will stop or significantly reduce –</b></p> <p>Service level agreement with local charity (ESTac) to deliver general advice and awareness raising projects.</p> <p>Reduction in capacity to give advice to community and voluntary agencies, public, businesses, and internal departments – more 'signposting', less direct advice.</p> <p>Only data statutorily required will be available.</p> <p>Reduced promotional activity.</p>	
<p><b>Risks &amp; Mitigating Actions–</b></p> <p><b>Reduced Borough performance on statutory indicators –BVP163,NI187,HSSA.</b></p> <p>We will prioritise services to people who are vulnerable to fuel poverty and winter cold in order to seek to avoid an increase in winter deaths or hospitalisation. This means that the other advice and support services will receive lower priority attention, which, although detrimental to internal and borough carbon performance, are less critical short term.</p>	
<p><b>Recommendation –</b>Cabinet is asked to consider the proposals relating to the Domestic and Sustainable Energy Service and make appropriate recommendations to Council that the activities of the Domestic and Sustainable Energy Service be funded to the value of £0.050m, realising a core budget saving of £0.049m and to mandate officers to continue the consultation process with employees and Trade Unions with a view to realising the</p>	

reduction in costs identified, including the issue of relevant statutory and contractual notifications.

### 7.1.11 Service Description: 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.) Coast Facilitates integrated management of coast, balancing public access with nature conservation, and supporting engagement with local interest groups

**Cost of Tier 2 Service: £271k**

**Proposed Cost 2011/12: £90k**

**Staffing: 10 (f/t and p/t)**

**Saving: £181k**

**Staff at Risk: TBC**

**Its is proposed that the following activities will continue within the reduced resources available –**

- The current, adjusted budget figure takes account of some transfer of resource to reflect existing regulatory activities (Listed Buildings, Conservation Areas, Sites of Archaeological Importance, Trees). However, we also have a statutory duty to manage the borough's historic environment. The proposed budget allows for some provision (1 Conservation Officer post) to be retained safeguarding this responsibility. Any failure to properly manage the historic environment exposes the Local Planning Authority to planning costs, Ombudsman challenge and judicial review. Recent advice published by the IHBC (Institute of Historic Building Conservation) highlights the potential consequences of under-estimating this burden.
- To maintain reduced activity in support of on-going development opportunities by retention of one Senior Planner specialising in infrastructure planning and major projects. Priorities will include completion of The Kew Masterplan (with over 700 planned units, the single largest housing scheme in Sefton) promotion of Southport Business Park (further development options for strategic employment site), implementation of Southport Retail Strategy (investment priorities for Southport Town Centre), Kings Gardens Improvement (preparation of second stage funding bid; a £4m+ Heritage Lottery scheme with pooled s106 resources) and Marine Park - future development. Other commitments to include: Dunning's Bridge Road and Port Masterplan, Bootle Town Centre and adjoining Office Quarter, North Liverpool / South Sefton Strategic Regeneration Framework, Sefton's Sustainable Economic Development Strategy, Support future Review of Southport Investment Strategy, Coastal Partnership activities (including recent award by HLF of £1.2m towards coastal improvement activities), support for The Mersey Forest Partnership that secured £1.5m of investment last year for its Partners, Regional Growth Fund bids and future ERDF and Lottery opportunities

**The following activity will stop or significantly reduce –**

- Specialist design, project management resources, support to partnership

working in high profile areas of environmental importance (places of special historic importance, coast and Mersey Forest) and regeneration capacity plus loss of opportunity to secure external funding.

**Risks & Mitigating Actions–**

- Reduced capacity to access future external funding opportunities in support of economic initiatives and environmental improvement - will be offset by more selective prioritisation of resource.
- Less resource for partnership activity in support of coast-related activities – some compensation through work of recently awarded Big Lottery grant for project activity to 2013.
- Cessation of technical and administrative support to the Council's Coastal Partnership working principally through the operation of the Sefton Coast Partnership, North West Coastal Forum and Ribble Coast and Wetlands Regional Park.
- Significantly reduced facilitation of planning expertise, community interest and co-ordination around the low carbon agenda, including renewables and micro generation.
- Integration of retained capacity within statutory and regulatory teams.

**Recommendation –** Cabinet is asked to consider the proposals relating to Environmental Conservation & Coast Management and make appropriate recommendations to Council that these be funded to the value of £90k, realising a core budget saving of £181k and to mandate officers to continue the consultation process with employees and Trade Unions with a view to realising the reduction in costs identified, including the issue of relevant statutory and contractual notifications.