Summary:

Green Sefton was created in April 2018. This report provides an update on the service progress after its first 18 months.

Recommendation(s): That Overview and Scrutiny (Regeneration and Skills);

(1) Review the report
(2) Notes the lack of capacity and resources is having an impact on the borough’s landscape
(3) Supports the efforts to create income and growth proposals in order to assist in the ongoing budget pressure the borough faces, whilst avoiding the need for any further reductions in Green Sefton staffing or revenue budgets
(4) Requests that any comments from this committee be referred to the Cabinet Member (Health and Well Being) for consideration.

Reasons for the Recommendation(s):

To provide an annual update on Green Sefton, as good practise and in response to the previous O+S Working Group recommendations

Alternative Options Considered and Rejected:

What will it cost and how will it be financed?

(A) Revenue Costs.

Details of the revenue budget for the service are included within the report.

(B) Capital Costs.
Details of the capital programme for the service are included within the report.

Implications of the Proposals:

<table>
<thead>
<tr>
<th>Resource Implications (Financial, IT, Staffing and Assets):</th>
</tr>
</thead>
<tbody>
<tr>
<td>Legal Implications: n/a</td>
</tr>
<tr>
<td>Equality Implications: n/a</td>
</tr>
</tbody>
</table>

Contribution to the Council’s Core Purpose:

<table>
<thead>
<tr>
<th>Protect the most vulnerable:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facilitate confident and resilient communities:</td>
</tr>
</tbody>
</table>

Much of the work of the service assists in developing communities use and engagement with their landscape, its facilities and features, and its ongoing management and maintenance. This includes various models of self management by groups, and new social investment proposals. All of this contributes to significant health and well being benefits to all

<table>
<thead>
<tr>
<th>Commission, broker and provide core services:</th>
</tr>
</thead>
<tbody>
<tr>
<td>The report outlines efforts to explore new ways to deliver services, including relationships with many voluntary and community groups, businesses and other organisations.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Place – leadership and influencer:</th>
</tr>
</thead>
<tbody>
<tr>
<td>The service manages the landscape of the borough, and this report sets out proposals for developing the delivery, management, maintenance of this, including community use, in new ways for the future</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Drivers of change and reform:</th>
</tr>
</thead>
<tbody>
<tr>
<td>The report sets out the income and growth agenda for Green Sefton which, alongside a new strategic approach for land management, will reform the way in which the landscape is managed in the long term</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Facilitate sustainable economic prosperity:</th>
</tr>
</thead>
<tbody>
<tr>
<td>The report sets out the income and growth agenda for Green Sefton which, alongside a new strategic approach for land management, will transform the financial model of the service over time – both reducing the reliance on core budgets, as well as providing new opportunities for community and voluntary groups, businesses and other organisations to deliver their outcomes too</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Greater income for social investment:</th>
</tr>
</thead>
</table>
The service is engaged with the social finance action plan, and is piloting a place based social investment model at Coronation Park, and in Friends of Groups promoting the Sefton Crown initiative

Cleaner Greener:

The service manages the landscape of the borough which contributes significantly to the Cleaner, Greener agenda, together with Climate Change principles too

**What consultations have taken place on the proposals and when?**

(A) **Internal Consultations**

The Head of Corporate Resources has been consulted and any comments have been incorporated into the report (FD5824/19). The Chief Legal and Democratic Officer has been consulted and (LD4048/19)

(B) **External Consultations**

Not applicable

**Implementation Date for the Decision**

Immediately following the Committee / Council meeting.

<table>
<thead>
<tr>
<th><strong>Contact Officer:</strong></th>
<th>Mark Shaw, Service Manager – Green Sefton</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Telephone Number:</strong></td>
<td>0151 934 2421</td>
</tr>
<tr>
<td><strong>Email Address:</strong></td>
<td><a href="mailto:Mark.shaw@sefton.gov.uk">Mark.shaw@sefton.gov.uk</a></td>
</tr>
</tbody>
</table>
GREEN SEFTON

UPDATE REPORT (Apr 19 - Oct 19)

Nb the powerpoint presentation attached as enclosure 1 provides a summary of the following, more detailed report

1. **Background**

1.1 Green Sefton brings together the former Coast & Countryside, Parks & Greenspaces, Flooding & Coastal Erosion, Risk Management services to ensure a joined-up approach to the vital management, development and oversight of Sefton’s coastline, parks and green spaces.

1.2 The service manages circa 6,500ha of the landscape of the borough (32% of the borough, equivalent to 7,800 football pitches!) – its 22m of beautiful coast with protected sites, to a range of parks, greenspaces, outdoor sports and recreational sites, street trees etc.

1.3 This landscape defines Sefton, and is treasured by our communities and visitors – as the 2030 vision highlights.

1.4 This report is supported by a summary powerpoint presentation, attached as Appendix A

2. **Outcomes**

2.1 The creation of Green Sefton was part of PSR 7, and its aim was to:

- Improve the way we manage Sefton’s natural assets
- Provide a single point of contact and enable more efficient and effective use of resources and offer potential to create new opportunities for income generation
- Enable more community cohesion
- Offer further opportunities for volunteers, residents and other organisations
- Create a more focussed collaborative approach to the management, development and oversight of our coastline, parks and green spaces.
- Manage all land assets (excluding highways) in one portfolio

2.2 As the following sections indicate the service, while still establishing, has gone a long way towards achieving these outcomes, and the adopted Service Vision and Service Plan, direct efforts further moving forwards. Efforts will also include trying to engender a sense of ‘pride in place’ across the wider council and beyond.
3. Activities undertaken

3.1 What Green Sefton manages:

- circa 6,500ha of the landscape of the borough (32% of the borough, equivalent to 7,800 football pitches!) – its 22m of beautiful coast with internationally protected sites, to a range of parks, greenspaces, outdoor sports and recreational sites, street trees etc.
- Estimated 12M+ visits per year, including 900,000 car visits to the beach car parks
- 2019-20 revenue budget of £3.9m net, with income targets of circa £1.75m, and a current approved capital programme of £3.3m for 2019-20 to 2022-23.

Operations
- Over 1M operations are undertaken each year, grouped into 500 maintenance types (beach management, conservation, horticulture and gardening, watercourse management, sports pitch maintenance, general cleansing, mowing, repairs, enforcement and engagement etc)
- Approximately 26,000 site inspection sheets are completed each year, accounting for 36,000 maintenance activities, which equates to an average of 682 per week, or 97 per day!

Trees
- Management of 90,000 trees on the highway, in parks and on the coast

Play facilities
- 106 facilities, including Playgrounds, outdoor gyms, skate parks, multi-use games areas etc

Sport and recreation facilities
- 91 facilities including Golf Courses, Bowling Greens, Sports pitches (football, rugby, baseball etc), and tennis courts

Buildings
- 90 buildings including community centres, sports pavilions, cafés, toilets, conservatory and an astronomical observatory

Community
- Over 40 community and Friends of groups supported, leading to more than 44,000 hours of volunteer time contributed (excluding sports leagues, clubs etc, but including Natural Alternatives clients)
- Environmental education and outreach work, facilitating school and other group visits, public events and addressing anti-social behaviour, working with partners such as Mersey Forest and Tourism, Emergency Services, Enforcement and Neighbourhoods.

Flood management
- responsible for the impact to 15,000 properties at risk of flooding.
- Inspection and maintenance of sea defences and watercourses that the council has responsibility for maintaining, including sea walls and ordinary watercourses which we have riparian responsibilities.
- Support the delivery of the Local Plan by assessment of the flood risk and landscape implications of schemes/ proposed developments
• Undertakes the Council’s statutory duties as Lead Local Flood Authority under the Flood and Water Management Act.

4 Development of the Green Sefton Service

The following sections provide an update on the development of the service since its creation April 2018 under the following headings:

4.1 Strategy and Service Planning
4.2 Finance
4.3 Staffing
4.4 Risk Management
4.5 Asset Management
4.6 Community Engagement
4.7 Contractual and Commissioning
4.8 Policy and Procedure
4.9 Health and Safety
4.10 ICT Systems
4.11 Communications
4.1 **Strategy and Service Planning**

A Service Vision to 2030 and Service Plan to 2020 (attached) have been adopted, following consultation with Cabinet Member (Health and Well Being), (most) ward councillors, senior management and staff. This was adopted April 2019, and will lead the ongoing discussion with all, as well as the structure of future Annual Reports.

The service is directed by several key council strategies (including the 2030 Vision, and the Local Plan), and has in place some key documents too, such as the Coast Plan, Parks and Greenspaces Asset Management Strategy and Flood and Coastal Erosion Risk Management Strategy.

Taking these strategies forward will be the development of further sub-strategies and refresh documents including the coast Recreation Mitigation Strategy (formerly the Visitor Management Strategy), Nature Conservation Strategy, and Adaptation Strategy, together with the FCERM Investment Plan.

Overall, for the Green Sefton portfolio, it will be necessary to begin thinking about how we manage our landscape differently within our reduced resources, which must be a focus in the coming times. A place-based approach is proposed, considering all landscape in a given area and what facilities would be appropriate to provide for that community, and what should be redesigned in order to meet ongoing challenges (including environmental, climate change and social, as well as economic).

4.2 **Finance**

4.2.1 **Revenue**

The PSR workstream that led to the service creation required a reduction in revenue spend:

- £895k saving
- £200k to account for long term fixed term posts, and remove unachievable income targets
- Total £1.1M

This, on the back of reductions made since 2010, accounts for a circa 75% reduction in revenue spend on Green Sefton since 2010.

Financial pressure was further increased during 18/19 as additional ‘one off’ in year issues arose such as the delays in enacting the restructure led to displaced staff leaving 3 months later than originally anticipated, leading to costs of circa 100k being incurred.
As such, including one off issues, the service managed a reduction in spend for 2018/19 of circa £1.5M. This clearly had an inevitable impact on the services provided.

The finances of the service have been restructured to reflect the new structure of the service – Development, Community and Resources, and Land Management.

It should be noted that the services finances are included in the monthly reports to Cabinet, which are available for all to view in an open and transparent manner.

4.2.2 Budget development and Income

The profile of budgets have been amended for 2019/20 to reflect the budget proposals (mainly income generation) approved by Full Council on 28th Feb 2019:

- £212k Golf income increases
- £64k Golf VAT alteration
- £40k Development of concessions/ alternative use of land
- £15k Natural Alternatives expansion
- £8k Commercial Services
- £339k total

There is concern about the golf income proposal’s ability to achieve the full saving identified in year 1. The proposal includes the creation of a driving range and paid for practice facilities at both golf courses in Bootle and Southport, both of which require the setting up of prudential loan arrangements, design and development, consultation, planning approval, procurement, construction and operational set up. In all likelihood this work will take some time, and so increased income associated with these elements is only likely to be met from 2021 and beyond. Other plans are being explored as a contingency to account for the shortfall in 2019/20 and 2020/21.

It is an aspiration of the service to increase income over time in order to remove reliance from revenue budgets altogether. This is a massive undertaking (the service currently spends circa £5.65m, with an income of £1.75m, leaving a net cost of £3.9m).

48 outline proposals have been developed which demonstrate that this could be achievable by 2030. A key focus for the service in the coming times will be to continue to develop these, bearing in mind the basic principle that our services should fundamentally be universally accessible to all, that we will not charge for general access, and that any proposals should enhance (not detract from) the core service that we provide.

4.2.3 Capital

The service relies on Capital funding to invest in its assets. In 2018/19 the total capital programme budget was £2.7m. Schemes varied from funding investigation
and strategies to inform infrastructure improvements to address flooding, through to actual construction works to improve the sites and assets we manage. Without Council funding for such works, we are reliant on Grant in Aid from the Environment Agency and external grants from other organisations, and capacity must be allowed to bid for these, to deliver works, and then to meet contract conditions afterwards.

A range of capital schemes are under development, the largest of which is the Crosby Coast and Flood Defence scheme (estimate circa £20M).

4.3 **Staffing**

The creation of Green Sefton required a major staffing restructure and included the reduction 8 posts (and in fact 9 people were displaced by the end of the process – 2 were since successful in securing externally funded fixed term posts within the service, 2 found employment elsewhere within the council, and the final 5 were sadly made redundant, all leaving the authority by 30th June 2018).

The structure has since been revisited, and some amendments have been made to address areas of inefficiency (for example the repairs and maintenance had been split between contracted and in house works but have been found to be more efficient managed under one team).

The service now employs 80 full time staff, who are supported by up to 25 seasonal posts during the busier summer periods.

It should be noted that the combined services have been reduced by 122 staff since 2010. The land managed and issues dealt with on a daily basis remain much the same however, as is the expectations of communities, by statutory bodies and funders. This clearly places massive pressure on the remaining staff, impacting on our ability to deliver the standard of service people would like to, and to move issues along at a desirable pace; such as to respond to public and councillor queries, complaints, freedom of information requests and insurance claims.

Capacity issues were also exposed over the last two summers during the hot, dry weather, when staffing levels were stretched at busy times. This was especially evident on the coast with poor publicity and social media attention when both residents and visitors struggled to access the coast (with cars queuing along the Coastal Road and as far back as Switch Island). We were also under-resourced to deal with the thousands of people once they had arrived.

With an aging workforce, succession planning is key. Four apprentices have now been successful in gaining full time employment within the service which begins to pave the way for the future. Four additional apprentices were employed within the service in Autumn 18, and it is the intention to seek further funding to employ further apprentices across the team.
Learning and development of the workforce is fundamental, including the mandatory training and qualifications for undertaking works (for example applying chemicals, and driving vehicles and machinery in public places). Specialist training to be compliant in use of machinery etc. is costly and generally needs to be sourced externally.

A training plan is maintained for the service, which ensures all staff are appropriately trained, and have opportunity to develop their skills and expertise over time. Four team members completed their NVQ level 4 or 5 Apprenticeships in Leadership and Management recently, and further opportunities will be explored for others.

Efforts have been made to engender a new culture within the service – to encourage all staff to understand the wider portfolio, and become ambassadors for Green Sefton (indeed the whole Council/ Borough) with a flexible working approach across the entire service. This has included three away sessions, and regular team updates (over 80 updates were shared with the team from June 2018 to Mar 2019, and circa 70 have been provided in 2019 to date), team meetings, working groups on cross cutting issues, individual one to ones and more.

An exercise has been undertaken using a ‘change curve of emotions’ exercise, as a simple test of how people are feeling about work/ the service etc, this has been summarised as below (with ‘negative’ emotions grouped as red colour, ‘positive’ as green, and amber as in between). As can be seen, staff seemed to be feeling increasingly positive about the service in October 2018 as the restructure was settling down, but more recently in October 2019 it is clear many are feeling the pressure of trying to manage the same assets, to the same standards, with reduced resources:
The entire service was nominated for a STAR award in 2018 after its great start, together with individual nominations for John Dempsey, Louise Wilson and Jennifer Warner and Suzanne McCumiskey, who actually won the New Realities award.

4.4 Risk management

The previous three service areas’ Risk Registers have been brought together into new Operational Risk Registers. These feed into the Service Risk Register and in turn to the Corporate Risk Register as needed.
The main residual risks to highlight include:

- failure to meet statutory obligations as Lead Local Flood authority
- failure to meet statutory obligations for designated land (SSSI, SAC, SPA, Ramsar, conservation areas etc)
- core operational tasks not being achieved as resources are directed elsewhere
- insufficient resources to adequately manage our assets day to day, and proactive investments for the future (such as street trees, play facilities etc)
- lack of resilience in staffing structure, for example in the event of an absence of key staff
- failure to meet income targets (existing and proposed)

All of the above are a result of a lack of capacity within the team. As such, a focus and outcome of future income proposals must be to reinvest at least some of the surplus created back into the service – both in terms of staffing as well as revenue budgets.

4.5 Asset Management

The service now runs from six main bases:

- Ainsdale Discovery Centre complex, Ainsdale
- Cambridge Road depot, Crosby
- Derby Park depot, Bootle
- Hesketh Park, Southport
- Lakeside Centre, Crosby
- Magdalen House, Bootle

The future alternative use of some of these sites is being discussed (specifically ADC, and Derby Park), and so potential relocation should be considered moving forwards.

In order to insource the grounds maintenance function, and now to support the wider service, procurement of fleet, machinery and tools/equipment has taken place – circa 800k on specialist operational machinery, and shortly a further 600k on fleet (to replace the more expensive leased vehicles) is proposed.

It is essential these assets remain operational for our delivery, and a planned reinvestment schedule needs to be in place.

Revenue budgets have reduced by circa 75% which has resulted in reduced funding for routine repairs and maintenance – this has meant much of our hard infrastructure (benches, fencing railings, footpaths, walls (incl sea defences etc) are in a poor state of repair and may be at risk (or pose a risk) without future investment.
4.6 Community Engagement

It is well understood that the Council’s Green Sefton assets contribute to a wide range of outcomes, not least the massive benefits to people’s health and well-being. A core outcome of maintaining our sites to appropriate standards, and providing facilities people want to use within them, is to encourage greater use and participation (balancing this with protecting our special habitats and species we are custodians of too).

In summary, it is recorded that we benefited from circa 44,000 hours of volunteer time last year – this equates to around £660k of contribution (or 25 FTE’s)! (and this excludes the massive contribution volunteers running our sports clubs and leagues offer too!). Although this is a great statistic, the reality is that these efforts are made by the few, not the many. Efforts are to be made to expand the pool of people getting involved – from the range of people in our communities (including businesses), not just the ‘traditional volunteer’.

Also, efforts are needed to guide the work undertaken to ensure works undertaken are those that make the biggest positive impact, and do not in fact detract from other outcomes. An example can include beach clean groups targeting their efforts to assist us to clear up after busy bank holidays.

We have maintained success in working with communities to benchmark and demonstrate quality in land management and the services we provide, such as with the In-Bloom campaign, Green Flag, and the proposed Land Audit Management System (LAMS).

However, as stated elsewhere, the integration of services to create Green Sefton included further reductions to staffing level on services which had seen significant reductions already in recent years. As such, opportunities will continue to be explored to seek external funding, and alternative funding mechanisms to increase the staffing resource and therefore exponentially increase the community involvement and offer.

In the meantime, a more strategic approach is needed to assess which groups/projects offer the greater benefits to the communities we serve (ie we may have to prioritise some group’s projects and ideas over others where they offer greater benefits).

The service works in partnership wherever mutually beneficial. For example, the Sefton Coast Landscape Partnership, and the symbiotic funding relationship with the Environment Agency.

Natural Alternatives is Green Sefton’s own long-running inclusion programme for adults and young people with additional needs.

Natural Alternatives offers a safe, secure and challenging work environment for participants providing training, education and work experience. Participants
undertake conservation and access work as well as horticulture and small maintenance works across Green Sefton on a project basis with community and other groups. A maximum of 15 participants attend per day.

It is proposed to expand this model across the Borough, in order to offer further opportunities to ‘clients’.

4.7 Contractual & Commissioning

Green Sefton now manage the Grounds Maintenance function for parks etc that was previously outsourced. In the third year of this approach, and with the integration of services too, the approach continues to prove successful, with staff now available to work across the wider portfolio, and not restricted to contract terms and conditions under the previous arrangement.

It has been agreed by Cabinet that the insourcing of the Cemeteries and Crematoria grounds maintenance function will be undertaken by Green Sefton at the expiry of the current contract in March 2020. This will add the benefits stated above, and increase the flexibility the service can offer.

The Arboricultural contract (tree and woodland management) has been retendered and recommenced in May 2019. This is for a 5 year term, and will focus mainly on off ground, highways works. During this term, it is planned that the in house team will be upskilled to undertake off ground works in parks and on the coast.

Members will be aware that the service has assisted and encouraged an extensive portfolio of individuals, community organisations or businesses to take a lease, licence or other such management agreement, or who aspire to have agreements, for various buildings, plots of land and other features and facilities within the portfolio.

These arrangements have a significant benefit to the Council in helping to manage, promote and improve usage of public land in Sefton.

Devolving land and premises to other parties provides five significant benefits, which will continue to be explored:

1) Increased income for the Council.

2) Assistance in moving public open spaces closer towards cost neutrality so there is no financial impact on the Council.

3) Community involvement, use and interest in Council assets that would otherwise not be achieved.

4) Investment in premises and land which would otherwise not be available, in some circumstances this might also mean securing grants for buildings and land to which the Council itself have no access.

5) A means of moving liability and risk from the Council.
A market testing exercise is ongoing via the Chest to further encourage such approaches with a view to further gaining the benefits above.

4.8 Policy and Procedure

Each staff member in Green Sefton now have the ambassadorial role added to their job description. As a frontline service, there are countless examples of people going above and beyond their role to represent the service, the Council and indeed the Borough. Work has commenced to further define how that role will manifest itself on a day to day basis. Examples have included opportunities to consider frequently asked questions from members of the public whilst carrying out work to see if we can provide a common response/approach (which should extend beyond the council services and to wider partners, such as National Trust, too).

Now that the services have been merged there are many opportunities to consider best practice to determine issues such as rota work, distribution of skills etc across the teams.

Embedding the need to provide environmental enforcement will also be a focus moving forwards (for example the dog control PSPO).

Several working groups have been set up to ensure we have a standard and consistent approach across the service such as Health and Safety, asset management, community and communications, operational task group, adaptation to climate change and procurement.

Ensuring processes are in place to make our infrastructure as safe as possible for users remains paramount. However, accidents do occur and the service frequently must deal with insurance claims. Of the 50 claims received 1st April 2015 to 31st March 2019, 21 of the 38 closed claims have been successfully defended or possibly not pursued by the claimant. There are 17 that have been admitted and have been paid out totalling £79k. There are 14 still open with a total reserve of £166k.

A training course has been delivered by the Insurance team, supported by Weightman’s (the councils solicitors) to raise awareness of the importance of record keeping, and prepare people for attendance at court.

4.9 Health and safety

A full review of all Health & Safety procedures and risk assessment has been completed. This process revealed that over 140 risk assessments existed covering Green Sefton’s combined operations. This has been used as a basis to form a Green Sefton H&S group who meet regularly to review progress of routine H&S monitoring of Risk Assessments and the development of new procedures.

Inevitably, the portfolio of land managed has inherent risks, but we are managing with limited resources and so a risk management approach must be taken.
4.10 ICT Systems

ICT is considered as essential to support the new Service.

Agile working is proving successful across the service and six bases. Further hardware (such as new tablet PC’s and mobile phones) will be necessary to spread this further to include site based staff being able to report issues, feed into systems, and gain access to council emails.

Reporting lines for staff have been updated on Resourcelink, sickness and absence, MyView systems etc,

The opportunity for staff to access the electronic system to issue penalty notices is being considered.

WiFi has been installed at several of the operational bases following preparation of a business case to remove this former barrier.

A working group has been set up to look at Green Sefton’s mapping / GIS requirements; map based systems being at the heart of managing our green infrastructure assets.

However, there is a real need to provide a comprehensive IT solution to replace the several (incompatible) systems used by the former services, to improve efficiencies in data collection, reporting, recording, prioritising works and monitoring activities and outcomes. Several solutions are currently being investigated but it must be noted that any new system will represent a major investment for the Service.

4.11 Communications

A Communications Plan was drafted for the launch of the new service and included

- Creation of logo/ visual identity:

  ![Green Sefton Logo](http://mysefton.co.uk/category/latest-news/)

- Green Sefton Launch event May 18 - [http://mysefton.co.uk/category/latest-news/](http://mysefton.co.uk/category/latest-news/)
- Press Release – to all Media
- Twitter and Facebook posts
- Letter to all Councillors
- Ward Member briefings (not all completed)
- Cabinet Member briefings (not all completed)
Friends groups, volunteers and partner letter and subsequent briefings/ friends forum events etc

Ongoing social media, press releases, a weekly column in the midweek Southport Visiter, and a slot on Radio Merseyside all continue to promote the work of the service. In addition, a Green Sefton Community Ranger was also involved in the filming for the ‘Year of Friendship’, and the team were filmed in preparation for BBC2’s programme focussing on Southport in Bloom 2018 which was aired with its own half hour slot in late spring 2019.

Much of the above actions were focussed on the launch and bedding in of the service. An ongoing Communications Plan will need to be developed in the coming times – this is to assist the efforts towards a wider cultural change in engendering a sense of ‘pride in place’.

5. Challenges

- Capacity to deliver core service, especially when demands are placed to undertake ‘non core’ works
- Capacity to develop new proposals (including capacity from support services, as well as within the team)
- Draw of resource heavy issues (eg sand clearance at Crosby promenade, Botanic Gardens aviary)
- Succession management planning
- Seasonal staffing (timing of recruitment to ensure staffing numbers for April)
- Habitat conservation (insufficient resources to preserve habitats at risk)
- Climate change (peak demands on maintenance during periods of hot weather, increasing occurrences of heavy rainfall and flash flooding and spread of disease/pest species)
- Increase in number of cases of notifiable plants (Japanese Knotweed)
- Play equipment maintenance & repair (Green gym deterioration)
- Training and development (resource and capacity)
- Traditional local authority processes and procedures, incompatible with pace needed for income and growth proposals and more ‘commercial’ working

6. Conclusions

Ongoing issues to be addressed

- adopt and share service vision 2030 and service plan 2020 – both within, and external to the service
- embedding culture and behaviour change within the team (a focus will need to be supporting the well being of staff in a changing and challenging environment)
- Look to increase capacity within the team – by apprenticeships, fixed term posts (funded via income generation, external grants etc), improved ICT systems
- Look to reduce existing demands on team where appropriate – by examining the work programme, and amending what we manage and how (for example sand clearance on Crosby Promenade, Botanic Gardens aviary etc), and by looking at a place based approach to strategically managing sites
- achieve income targets 19/20, and / or achieve a balanced budget
- develop increasing income targets for 2020 and beyond
- develop site based changes to make best use of available resources and increase wider benefits of sites (eg ‘greening up’ agenda, changes to style of management to some sites and features etc)
- external funding: uncertainty of availability, and how to apply/ resource applications

GREEN SEFTON UPDATE REPORT APPENDIX:

EXECUTIVE SUMMARY/ PRESENTATION attached as enclosure 1