



Tourism, Communities, Culture & Leisure Committee

Date:	Monday, 26 October 2020
Time:	6.00 p.m.
Venue:	on Microsoft Teams

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AGENDA

1. **WELCOME AND INTRODUCTION**
2. **APOLOGIES**
3. **MEMBERS' CODE OF CONDUCT - DECLARATIONS OF INTEREST**

Members are asked to consider whether they have any disclosable pecuniary interests and/or any other relevant interest in connection with any item(s) on this agenda and, if so, to declare them and state the nature of the interest.

4. **PUBLIC AND MEMBER QUESTIONS**

- 4a. **Public Questions**

Notice of questions to be given in writing or by email, by 12noon, Wednesday 21 October, 2020 to the Council's Monitoring Officer and to be dealt with in accordance with Standing Order 10.

- 4b. **Statements and Petitions**

Representations and petitions to be dealt with in accordance with Standing Order 11.

4c. Questions by Members

Questions by Members to be dealt with in accordance with Standing Orders 12.3 to 12.8.

SECTION A - KEY AND OTHER DECISIONS

- 5. MANAGEMENT OF CAMPERVANS SCRUTINY REVIEW (Pages 1 - 26)**
- 6. APPOINTMENT OF MEMBER CHAMPION FOR HERITAGE (Pages 27 - 30)**

SECTION B - BUDGET AND PERFORMANCE MANAGEMENT

- 7. 2021/22 BUDGET PROCESS (Pages 31 - 42)**
- 8. BUDGET AND PERFORMANCE MONITORING (Pages 43 - 46)**

SECTION C - WORK PROGRAMME / OVERVIEW AND SCRUTINY

- 9. TOURISM, COMMUNITIES, CULTURE AND LEISURE COMMITTEE WORK PROGRAMME UPDATE (Pages 47 - 52)**



Tourism, Communities, Culture and Leisure Committee Monday 26th October 2020

REPORT TITLE:	Management of Campervans in Wallasey and New Brighton Scrutiny Review
REPORT OF:	Director of Neighbourhood Services

REPORT SUMMARY

This report sets out the findings and recommendations arising from a scrutiny review into the management of campervans in Wallasey and New Brighton. This review was commissioned as part of the Business Overview & Scrutiny Committee's work programme in 2018/19 in response to a number of resident concerns around overnight parking of campervans in Wallasey and New Brighton.

RECOMMENDATION/S

The Tourism, Communities, Culture and Leisure Committee is requested to;

1. Note and comment on the recommendations contained within the Campervans Scrutiny Review report of the Business Overview & Scrutiny Committee and determine what actions are to be taken, if any, in light of the recommendations.
2. Agree to establish a cross-Committee working group, in consultation with relevant stakeholders, in order to explore alternative off-highway provision with dedicated facilities for motor caravans on Wirral.

SUPPORTING INFORMATION

1.0 REASON/S FOR RECOMMENDATION/S

- 1.1 To enable the recommendations of the Campervan Scrutiny Review Panel to be considered by the Tourism, Communities, Culture and Leisure Committee.

2.0 OTHER OPTIONS CONSIDERED

- 2.1 There are a number of cross-cutting themes within this report, and consideration was given to the terms of reference of each policy committee to determine the most appropriate committee to receive this report.

3.0 BACKGROUND INFORMATION

- 3.1 In 2018, the Business Overview & Scrutiny Committee requested that the 'Effective Management of Campervans at Coastal Locations in Wirral' was added to the Committee work programme. Between July 2017 and July 2018, a number of complaints had been received by residents of New Brighton and Wallasey wards in regard to overnight parking of campervans and similar vehicles in the area, primarily along the Kings Parade and Coastal Drive areas of New Brighton. In November 2018, a Task & Finish Panel was established to undertake a detailed review of these issues, chaired by Councillor Leslie Rennie.
- 3.2 Although the initial review scope set out to assess the commercial opportunities available and potential for a dedicated campervan site to be established on Wirral, the objectives of the Panel were adjusted over the course of the review as it became clear that that was a much bigger piece of work and should involve a wider group of stakeholders; as a result, the Panel looked only to review immediate resident concerns and to evaluate the effectiveness of the initial Experimental Traffic Regulation Order (ETRO) on Kings Parade and subsequent ETRO on Pilot's Way, New Brighton that had been put into place.
- 3.3 Initial evaluation of the effectiveness of the Experimental Traffic Regulation Order along Kings Parade and Coastal Drive showed that the prohibition of overnight parking in this area was proven to be a successful resolution to previously reported concerns. The Panel therefore recommended that this order be made permanent following cessation of the initial 18 month temporary order in May 2020. This order was subsequently made permanent following a decision of the Cabinet Member for Community Services effective from 11 June 2020.
- 3.4 An informal meeting was held with local New Brighton and Wallasey Ward Members on 14th July 2020, chaired by the Cabinet Member for Community Services. The outcome of this meeting was that no consensus could be reached on provision of a suitable short-medium term site for campervans/motorhomes in these wards as a result of the recent increase in demand in coastal locations as a result of Covid-19 lockdown restrictions. The meeting agreed that a Borough-wide 'Task and Finish' study into commercial opportunities for sites with facilities, reporting into the new committee structure, would be the best way forward. This work has been led by the Commercial Team.

4.0 FINANCIAL IMPLICATIONS

4.1 There are no direct financial implications, although there may be costs associated with actions arising from this report.

5.0 LEGAL IMPLICATIONS

5.1 There are no direct legal implications arising from this report.

6.0 RESOURCE IMPLICATIONS: STAFFING, ICT AND ASSETS

6.1 There are no resource implications.

7.0 RELEVANT RISKS

7.1 A number of risks were identified as part of the scoping exercise for this review, details of which can be found in Appendix 1 of this report.

8.0 ENGAGEMENT/CONSULTATION

8.1 As part of this review, Panel Members engaged with key stakeholders in Wallasey and New Brighton wards by way of a focus group session held in February 2020.

9.0 EQUALITY IMPLICATIONS

9.1 This report is for information to Members and there are no direct equality implications, although there may be equality implications as a result of actions arising from this report.

10.0 ENVIRONMENT AND CLIMATE IMPLICATIONS

10.1 There are no direct environmental implications arising from this report.

The content and/or recommendations contained within this report are expected to:

Have no direct impact on emissions of greenhouse gases.

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APPENDICES

Appendix 1 – Management of Campervans in Wallasey and New Brighton Scrutiny Review Report

BACKGROUND PAPERS

Development of motorhome services in County Cork Policy Paper 2018

SUBJECT HISTORY (last 3 years)

Council Meeting	Date
Business Overview & Scrutiny Committee	18th September 2018
Business Overview & Scrutiny Committee	4th March 2020



**Management of Campervans in Wallasey and New Brighton Scrutiny
Review**

Report of Business Overview & Scrutiny Committee

March 2020



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1. INTRODUCTION

In 2018, the Business Overview & Scrutiny Committee requested that the effective management of campervans at coastal locations in Wirral was added to the committee work programme. Between July 2017 and July 2018, a number of complaints had been received by residents of the New Brighton and Wallasey wards in regard to overnight parking of campervans and similar vehicles in the area, primarily along the Kings Parade and Coastal Drive areas of New Brighton. A Task & Finish Group was established in order to review these issues with campervan parking and to understand resident concerns, whilst ultimately informing the development of a future policy for Wirral to encourage its thriving visitor economy.

As per the scoping document attached as Appendix 1 to this report, it was initially envisaged that the following sessions would take place as part of the scrutiny review:

- Initial session to explore key background information, examine relevant case studies and review any comparable policy or procedures elsewhere in the UK.
- Evidence gathering sessions and focus groups to engage with stakeholders on all sides, in order to gather evidence, information and opinion on current issues and potential solutions.
- Discussion around commercial opportunities to establish a permanent alternative site for campervans.
- Evaluation of the Experimental Traffic Regulation Order (ETRO) implemented in November 2018.

This report sets out the research, engagement and findings of the Scrutiny Review Panel.

MEMBERS OF THE PANEL

Chair of the Panel – Councillor Lesley Rennie



Councillor Dave Mitchell



Councillor Sarah Spoor



It should be noted that the previous Chair of the Panel, Councillor Pat Hackett, stepped down following his appointment of Leader of the Council in May 2019.

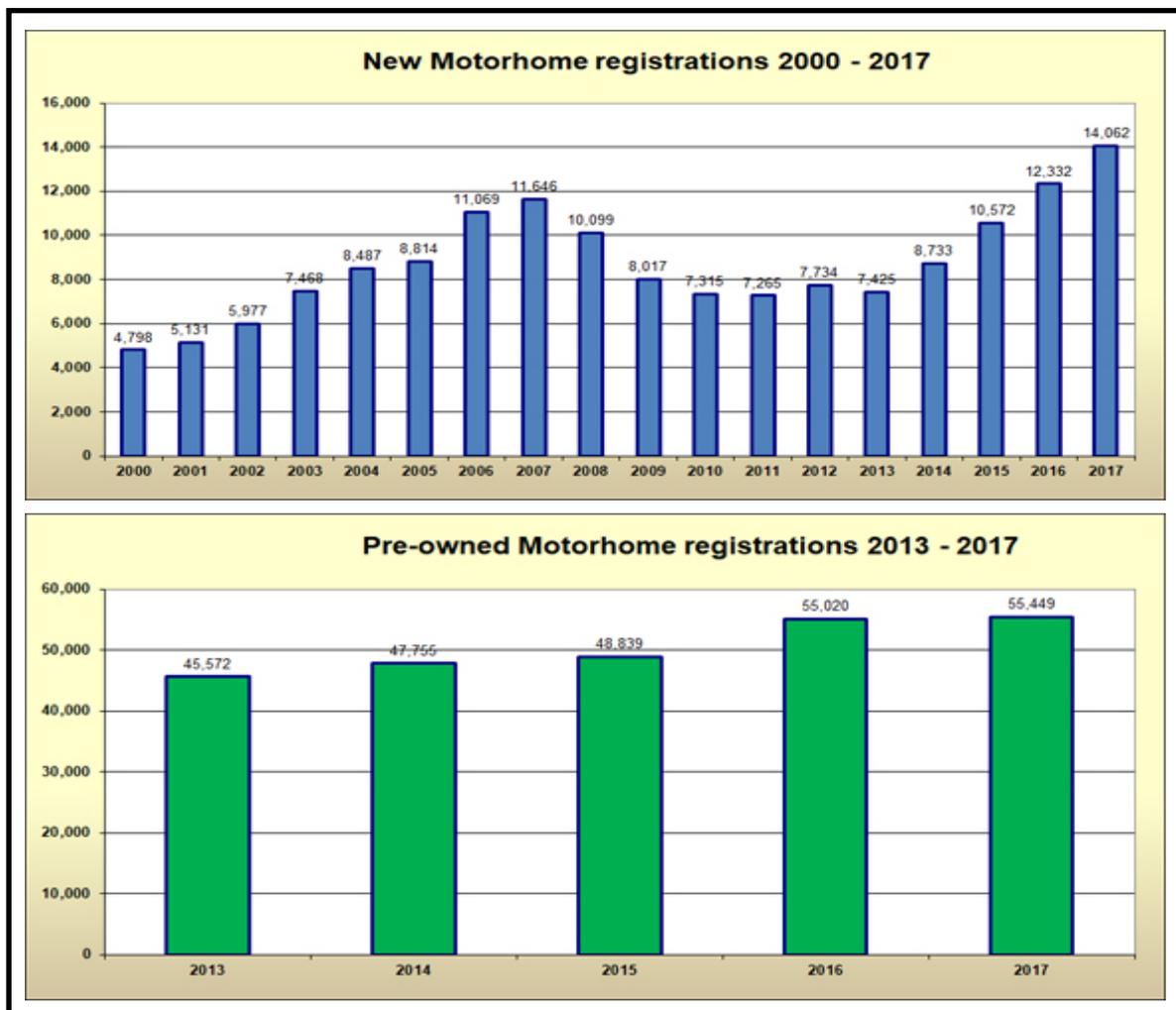
2. BACKGROUND INFORMATION

The caravan industry in the UK contributes more than £6 billion per annum to the UK economy, with this revenue primarily a result of product sales, holiday bookings and related services. Across the country, the industry is responsible for the employment of 130,000 people (including part time and seasonal staff).

In 2016, £2 billion was spent on caravan holidays across the UK and 9.8 million domestic caravan holidays were taken – resulting in the region of 50 million nights spent in both static and touring caravans each year.

The UK motorhome market experienced annual growth rates every year until 2008 after which economic difficulties in the UK impacted upon sales of new products. However, sales have since started to climb again (see figure 1).

Fig 1.



Source: National Caravan Council Industry Statistics 2019

In the UK, it is estimated that there are currently in use;

- 555, 000 touring caravans
- 365, 000 caravan holiday homes
- 225,000 motorhomes

A number of different terms are used to describe a motorised vehicle used for camping – generally, campervans are more compact with motorhomes tending to be larger two to six berth vehicles, built on a long wheel base. Motorhomes usually include kitchen and bathroom facilities along with other features generally found in a home (television etc), although some campervans have these facilities.

For the purposes of clarity and continuity, any reference to ‘campervans’ and ‘motorhomes’ in this and any subsequent documentation will be interchangeable and used to cover tourers, motorhomes and any other larger motorised vehicles.

3. CAMPERVAN MANAGEMENT IN THE UK

As part of this review, Members looked at campervan management case studies across the UK to utilise best practice to inform potential policy for Wirral.

There is currently no national guidance for local authorities in the UK regarding the development of motorhome facilities, nor is there a consistent approach nationally. Each individual authority is responsible for the provision of services for motorhomes, and often any action taken tends to be reactive.

Due to a lack of detailed data around workable models for motorhome provision, it is difficult to draw any meaningful conclusions from other authority frameworks. However, the following case studies may help to inform ideas of what ‘best practice’ could look like and how some Councils have started to accommodate the sector, allay resident concerns and ensure stakeholder involvement.

3.1 Exmouth, Devon

Exmouth is a port town and seaside resort located 11 miles southeast of Exeter. With a population of 34,432, Exmouth is the fifth most populous settlement in Devon. The area has a substantial summer tourist trade and serves as a regional centre for leisure activities -particularly water sports.

In 2018, East Devon District Council identified the issue of increasing number of motorhomes and similar types of vehicles using Exmouth seafront for extended stays. This had been causing growing concern among local residents in recent years (27 complaints over a 3-year period) and had prompted action. Exmouth Town Council, East Devon District Council and Devon County Council convened a ‘task and finish’ forum to look into the issue, and to review how best to manage parking for campervans in the area. Motorhomes were banned from the coastal area between 8pm and 8am in a restriction that reflects Wirral’s current ETRO. Alongside the parking restriction, East Devon District Council also advertised amendments to its off-street parking provision, with three long stay car parks in the area offering overnight motorhome parking with a total of 70 spaces – at a charge of £11 for 24 hours stay, and a maximum of 3 consecutive nights.

Although these new plans are currently still in a trial period for up to 2 years, so far the scheme has been touted as a successful resolution to the initial parking issue.

Cllr Bill Nash of East Devon District Council, who chaired the campervan task and finish forum, made the following comments;

“We want to improve the seaside experience for both camper van owners along with all visitors and residents. We are offering these new arrangements on a trial basis for up to two years to enable us to carefully assess any impact they might have on the town. We will then take views from all parties with the plan to improve facilities still further.”

“After a trial period of twelve months, should the parking after 8pm be taken up strongly within all designated car parks, I would urge the committee to assess the need for extra services such as electric points and foul waste facilities for users.”

“It has been a clear and long-held desire of the majority of residents to implement some restriction on motorhomes to enable more residents and visitors to enjoy our stunning location. This restriction is an example of what can be done when local authorities listen and work together.”

The initial review into motorhome parking in Exmouth assigned £15,000 to implementing on-road parking restrictions. It is forecasted that the introduction of this scheme could also provide an income to the Council of up to £50,000 per year in car parking fees.

Although this scheme is in the trial phase and the long-term implications yet to be realised, it shows that the combination of parking restrictions and an improved off-highway parking offer for campervan users has the potential to provide a successful outcome for campervan management at a coastal location.

Further information can be found at www.eastdevon.gov.uk.

3.2 Hawick, Scottish Borders

Hawick is a town in the east Southern Uplands of Scotland. It is one of the farthest towns from the sea in Scotland, and the biggest town in Roxburghshire. The population is 14,294 (Census 2011), with the area's main income from the manufacturing trade – Pringle wool was based in Hawick until recently.

In 2011, the Hawick Campervan Welcome Initiative was introduced, with the intention of generating interest from tourists arriving in Hawick looking for facilities and to stay one or two nights in the area. The initiative was actually set up as a private sector led project to enhance the visitor experience in the area, present a positive image of the town and to provide opportunities to the town's tourism and retail sector to improve performance. Scottish Borders Council's Members and planning and economic development departments were consulted and included in the planning process.

Consultation took place in 2012 in connection with the practicalities of putting together a formal plan for campervan users. The initial plan was to pilot a project to set aside bays in one car park for motorhomes – with stays limited to one night, but free of charge. The scheme operates from Easter to the end of September. Those campervan users who have utilised the facility have reported their appreciation of the location and the opportunity to spend the night, despite the limited stay of one night.

Feedback included;

“We congratulate you on the Hawick Campervan Welcome initiative and will do our best to publicise it. This must be the first time we have ever felt welcome in

a town car park. We are often met with indifference or even hostility. We frequently encounter height barriers, we tend to move on to spend our money elsewhere.”

The following statistics show the usage of the car parks for overnight campervan stays – but do not include those who parked during the day and then moved on (see Fig 3).

Fig. 3

Weekly usage of overnight campervans stays

Week Commencing	20/4/2012	3
	27/4/2012	1
	04/05/2012	6
	11/05/2012	2
	17/05/2012	2
	24/05/2012	4
Closed 2 weeks	Common Riding	
	22/06/2012	9
	29/06/2012	5
	06/07/2012	4
	13/07/2012	7
	20/07/2012	10
	27/07/2012	14
	04/08/2012	11
	10/08/2012	8
	17/08/2012	11
	24/08/2012	21
	31/08/2012	14
	7/09/2012	10
	14/09/2012	10
	21/09/2012	3
Total		155

There are guidelines for campervan users located at the car park, including encouragement for them to take advantage of facilities in the local area. Local spend by campervan users was captured by way of surveys amongst those visitors using the car park for an overnight stay. On average, £50 was spent per campervan per stay in the local area (in local restaurants, shops and other amenities) with a total income of £7,750 from April to September.

Although a relatively small area against the larger demographic of Wirral (the population of Hawick does however reflect that of New Brighton’s 14,919 residents), the scheme was reviewed after one year and deemed to be a success. A number of outcomes were noted, including increased tourism awareness of the area and its facilities – as well as a small boost to the local economy. It was noted that further funding was required to manage and support the project and increase awareness through additional marketing and improved publicity and project management.

This scheme is an example of the benefits of encouraging campervan users to continue to visit Wirral by virtue of their assumed contribution to the local economy through utilisation of local businesses throughout the duration of their stay.

3.3 Gwynedd, Wales

Gwynedd is the second largest authority in Wales in terms of land area and also one of the most sparsely populated. The area covers 2,548 square metres and has a population of 121,874 (Census 2011).

The area has a thriving tourist economy, with many visitors attracted by the many beaches and mountains as well as Snowdonia and the surrounding areas of natural beauty – although this tends to be seasonal. Since 2016, there has been an increase of 5.5% in visitors staying overnight in the region.

In July 2018, concerns were raised by residents and owners of nearby camping sites, that motorhome owners had been camping on Morfa Bychan beach overnight – causing environmental concerns and fears that the beach was becoming an overnight campsite for motorhome users. Some visitors were also reportedly using nearby business facilities and amenities without contribution.

As a result, local Councillors met with local residents and businesses to engage in a new way of encouraging campervan users away from this area of coastline. Warning signs that prohibit overnight sleeping on the beach are in place, with officers issuing initial polite warning notices to those that flout these rules – and Fixed Penalty Notices issued to those who continue to ignore the warnings. There is currently provision for day parking for campervans at a number of Council owned car parks across this region, with a £5.00 charge for 24-hour parking. However, overnight sleeping is prohibited and none of the car parks offer electric charging points or waste disposal facilities.

This course of action has addressed the environmental issues that were caused by motorhome beach parking but does not seem to go any way to promoting alternative services and facilities for campervans – it remains to be seen whether this could have the potential to impact on the local economy in the long term by discouraging tourists.

3.4 Other Countries

Ireland

There are no local authorities that have developed formal policies on motorhome provision, although Cork County Council published a policy paper on the issue in 2018 (further details on this can be found later in this report).

France

France has an extensive network of community run 'Aires de Service' that provide basic facilities for motorhomes, an approach that is reflected in other European countries.

Australia and New Zealand

There are a number of communities set up for welcome motorhomes (or 'RVs') and facility standards must be met to achieve this accreditation.

3.5 Benefits and Risks

A policy paper issued by Cork County Council identified a number of issues, benefits and recommendations in relation to development of service and facilities for motorhomes in the Cork area.

This study recognised the importance of acknowledging current growth in the touring campervan sector and the benefits to the local area, whilst also carefully considering impact on residents and stakeholders. The paper stated that a well-defined partnership between all parties can mitigate any potential negative consequences.

The following rationale was included in the report:

Opportunities;

- Improved local tourism industry
- Increased local spend
- Extended tourist season

Threats;

- Illegal Parking
- Increased traffic
- Illegal Dumping

Recommendations;

- Support existing caravan and camping parks in the area.
(Increased signposting and comprehensive traffic management and parking policies to make clear which parking places are available to motorhomes – and at which times they are available. It may be, for example, that vehicles are permitted to stop for short periods on the street or in car parks, but be required to move to alternative facilities, such as Caravan and Camping parks, for overnight stops.)
- Local/Multi-Use Community Provision.
- Direct provision by Local Authorities.

4. CAMPERVAN MANAGEMENT IN THE NORTH WEST

Currently, none of Wirral's closest neighbouring authorities provide dedicated overnight camping sites for motorhomes, nor any formal policy for the provision of services to campervan users. Further information can be found in Appendix 2 of this report.

5. CAMPERVAN MANAGEMENT ON WIRRAL

Wirral has long been a destination for tourists, thanks to its natural beauty and close proximity to areas of interest such as Liverpool and Chester. It is reported anecdotally that New Brighton is promoted amongst the campervan fraternity as a place to visit. In fact, a brief internet search returns a number of different posts on campervan websites and discussion boards relating to Wirral. Not only do campervan users promote and endorse New Brighton as a beautiful place to visit,

The scheme was introduced to assist in preventing overnight stays by motor caravans and to act as a deterrent to stop such vehicles from parking there. A traffic sign has been erected in this area to show restrictions and will be used without road markings but with repeater signs in use along the length of the restriction. Parking officers proposed to have the restrictions in place for a maximum period of 12 months, with measures monitored and assessed during the first six months, including consideration of any comments or objections. It was proposed that this would provide a flexible approach to allow for immediate feedback on the success of the scheme and minor changes. The ETRO came into operation during November 2018 and was initially to be in place for 12 months but was extended during August 2019 to run for 18 months (expiring in May 2020). This was to allow for any further comments or objections to be made during the summer period. A period of 18 months is the maximum period an experimental order can be in place.

At the time of publication, a decision on the permanency of the ETRO at Kings Parade and Coastal Drive had not yet been taken.

One of the potential risks identified as part of this review was the possibility that the introduction of the ETRO set out above, whilst addressing the immediate issue in that area, was likely to cause displacement – with those wishing to park their motorhome overnight simply doing so elsewhere along the stretch of promenade.

In December 2019, a similar set of overnight parking restrictions were established along Pilot's Way and part of Portland Street, New Brighton. Members of the public will be given the opportunity to make representations within six months, with possible modifications to the order as a result of comments received in this period. The overall duration of the ETRO will be 18 months (expiring in June 2021) when a decision will be made as to whether the order should continue indefinitely. The area affected as part of this ETRO can be found in figure 3 below;

Fig. 3

Committee, a member of the New Brighton Coastal Community Team and the Cabinet Member for Regeneration and Growth.

Mr C Leckey, a seasoned motorhome user and member of the New Brighton Coastal Community Team, presented his views to the panel on the introduction of the ETRO on Coastal Parade in Wallasey. Mr Leckey's concerns centred around Wirral's reputation as a welcoming location for motorhome users and he expressed his worries regarding the detrimental impact that the ETRO had seemingly had within regional motorhome communities. The lack of engagement and fact that the ETRO had been imposed very quickly were key issues that had caused alarm within campervan communities, with motorhome users feeling that they had been targeted over other irresponsible general motorists. Mr Leckey was keen to assure Members that a number of resident concerns, particularly in relation to environmental implications, were a result of a small number of reckless motorhome users, and to penalise the whole community of campervan enthusiasts was not a proportionate response. Mr Leckey suggested the Wirral bases its provision for campervans on the New Zealand model – stating that they have an incredibly organised and efficient approach to campervan use, with self-contained sites, clean facilities and security controls.

Mr K McGonigle, a resident of New Brighton and motorhome user, echoed Mr Leckey's comments in relation to the common confusion between responsible campervan users and those that live in the vehicle overnight. Mr McGonigle stated that the vast majority of motorhome users are incredibly 'green-minded' and that the nature of owners is that they stay in a certain area for 1-2 days before moving on. A number of thoughts were provided as to a possible future solution including a suggestion to restrict motorhome parking in Wallasey and New Brighton to a 48 hour maximum stay, in order to discourage any long-term parking and associated problems.

Members also took representations from Mr H Batterbury, Chair of the Wellington Road Conservation Area Committee. As a local resident, Mr Batterbury was keen to emphasise the importance of parking restrictions as a way to preserve the character of the local area and the wellbeing of the local community. The Wellington Road conservation area was established in 1973 as a way to improve local housing stock and has successfully achieved this objective over the years. Alongside his concerns around previous overnight campervan parking causing the area to become an 'unregulated campsite', Mr Batterbury also apprised Members of the impact on parking for local residents. On-street parking around Pilot's Way in particular has been difficult and for residents with garages in this area, it is incredibly problematic for them to move their own vehicles whilst large motorhomes are parked along the highway. Mr Batterbury stated that a more holistic approach to parking in the area is needed, with further understanding of how congestion along with promenade impacts on pedestrian and cycling amenities, displacement of motorhomes to other areas, and ultimately the implications for the area as a local visitor attraction.

In addition, two Wallasey residents with homes very close to the Coastal Drive promenade expressed their views to the Panel. Mrs J Foster expressed her gratitude for the introduction of the ETRO in the area, stating that the parking of motorhomes on the highway had created an unwelcome environment and that campervans were often parked for days on end, leaving no space for visitors to the area. In addition to this, there were a number of superficial impacts such as spoilt views. Mrs J McCallum presented an overview of the situation for local residents prior to the introduction of the ETRO, stating that the roads were dominated by motorhomes, with uncaged water and gas bottles as well as generators littering the highway. Parts of Kings Parade were used for tables, chairs and other motorhome accessories meaning difficulty for wheelchair and mobility scooter users in navigating the area. In addition, Mrs McCallum asserted that she had witnessed a number of environmental hazards; with the public conveniences on Harrison Drive used for disposal of the contents of chemical toilets, overflowing litter bins and waste emptied onto the beach. Since the overnight parking ban was introduced, both residents reported that there is now more visitor parking and that residents feel safer, as well as there being a noticeable improvement in the general appearance of the area.

There was consensus amongst all stakeholders in attendance, including the Cabinet Member for Regeneration and Growth, that a sustainable and properly managed site for motorhomes on Wirral is the best long-term solution.

6. FINDINGS AND RECOMMENDATIONS

As a result of this scrutiny review, a number of crucial findings were gathered;

- i) Initial evaluation of the effectiveness of the Experimental Traffic Regulation Order along Kings Parade and Coastal Drive has shown that the prohibition of overnight parking in this area has proven to be a successful resolution to previously reported concerns. The Panel therefore endorse that this order be made permanent following cessation of the initial 18 month temporary order in May 2020.
- ii) As expected, displacement of these vehicles has occurred and caused similar issues in alternative areas of New Brighton. Although similar restrictions are currently in place along Pilot's Way in New Brighton, it is clear that an aspirational, integrated and holistic approach to the management of campervans in Wallasey and New Brighton is necessary, to continue to encourage visitors to the areas whilst reducing any detrimental impact on local residents and communities.
- iii) There is a clear need for an alternative off-highway provision with dedicated facilities for motor caravans at a central location along the North Wirral coast. Whilst the Panel recognise that there will be inevitable financial implications, capital investment and significant resource involved

in identifying the most suitable site, Members suggest that such a facility could become self-financing or even income generating in the long-term.

The Management of Campervans in Wallasey and New Brighton Scrutiny Review Panel request that the Business Overview & Scrutiny Committee;

1. Approve the findings of the Scrutiny Review Panel.
2. Refer this report to the most relevant committee within the new governance arrangements for 2020/21 for consideration so that these findings might be used to inform future provision for motor caravans at coastal locations.

Scrutiny Review Scoping Template

Review Title: Campervans Scrutiny Review

Responsible Committee: Business Overview and Scrutiny Committee

Date: 5th November 2018

1. Contact Information:	
Scrutiny Panel Chair: Cllr Lesley Rennie lesleyrennie@wirral.gov.uk	Lead Officer: Mark Smith marksmith@wirral.gov.uk
Panel Members: Cllr Dave Mitchell davemitchell@wirral.gov.uk Cllr Sarah Spoor sarahspoor@wirral.gov.uk	Scrutiny Officer(s): Alexandra Davidson alexandradavidson@wirral.gov.uk
2. Review Aims:	
Wirral Plan Pledge/s: “Vibrant Tourism Economy”	
Key Issues: <ul style="list-style-type: none">• Members have identified issues relating to the overnight parking of campervans at coastal locations in Wirral; notably within the New Brighton and Wallasey wards. Resident concerns have highlighted the need for effective management of these campervans.• An Experimental Traffic Regulation Order (ETRO) has been introduced to prohibit overnight waiting of campervans in the Kings Parade/Coastal Drive area of Wallasey. Monitoring and assessment will take place during the first six months of the order.	
Review Objectives: <ul style="list-style-type: none">• To understand the current issues around campervan parking on Wirral; with particular focus on resident concerns and environmental impact.• To help inform the development of an all-encompassing campervan policy for Wirral, including potential affiliation with the Culture and Visitor Strategy.• To contribute to a series of recommendations to ensure the effective management of campervans at coastal locations, and across Wirral.	
Scrutiny Outcomes:	

- To ensure that Wirral develops a comprehensive and inclusive campervan policy that meets the needs of existing residents, whilst encouraging Wirral's thriving tourism economy.

2. Risks and Implications

Potential Risks/Implications:

- Members have identified that any temporary or permanent Traffic Regulation Order has the potential to displace parking to other areas of the local vicinity, thus causing possible disruption to other residents.
- In addition, discouraging a high number of campervan users from utilising Wirral's amenities has potential to impact the local economy of the area.
- It should be noted that reference to campervans and motorhomes within this review relates to recreational vehicles only and does not include the traveller community.

3. Review Plan

Review Approach:

It is proposed that the scrutiny review will comprise of a number of Member discussions and evidence gathering sessions.

- An initial session will be convened for Members to explore key background information; including examining case studies, reviewing similar local authority policies and benchmarking against comparable procedures elsewhere.
- Evidence gathering session; Communication will be arranged with residents affected by current issues, along with a separate session to engage with campervan users. Potential methods of information gathering will include focus group style conversations, surveys and feedback.
- Discussions with key departmental officers to discuss potential opportunities and implications of campervan management on the visitor economy, and possible commercial solutions.
- A session will be arranged to evaluate the initial effectiveness of the Experimental Traffic Regulation Order.
- Review conclusion and recommendation setting.

Expected Review Duration:

6 Months

Scheduled Committee Report Date:

July 2019

Scheduled Cabinet Report Date:

August 2019

4. Sources of Evidence:**Key Witnesses:**

- Assistant Director, Culture and Visitor Economy
- Senior Manager, Parks Coast and Countryside
- Parking Services Team

Supporting Papers / Documentation / Wirral intelligence Service Website:

Supporting documents are likely to include, but not be limited to, the following:

- Committee reports and Member briefing notes – including ‘Management of Campervans at Coastal Locations’ and ‘Management of Campervans at Coastal Locations – Update Document’.
- Case study documents detailing policies at other local authorities.
- Relevant legislation.
- Experimental Traffic Regulation Order (ETRO) document.
- Relevant news articles.
- Survey and questionnaire feedback.

Involvement of service users / public:

- The review will engage with local residents who have previously raised issues with campervans. Members will also look to engage with campervan owners who frequent Wirral, in order to understand their needs. This is likely to be through the format of face to face interviews and/or questionnaires.

5. Key Communications and timings:**Cabinet Member:**

- The scope document will be shared with the relevant portfolio holder at the start of the review.

Press Office:

- The press office will be notified of commencement of scrutiny review, and the scope document will be sent on approval for information.

APPENDIX 2

Local Authority	Dedicated Council Site	Parking Costs	Overnight sleeping permitted?	Notes
Cheshire East	No	Variable dependent on car park.	No	Council car parks limit parking vehicles to cars and LGVs below 3.5 tonnes Where the motorhome does not fit in one bay, two tickets must be purchased.
Cheshire West and Chester	No	Motorhomes must pay the coach tariff of £10 for more than six hours.	No	Only 1 car park in Chester that accommodates larger vehicles.
Halton	No	Variable dependent on car park	No	Limited information on parking for larger vehicles, with height barriers in operation at many car parks in the area.
Knowsley	No	Over 3 hours - £2.40	No	Long stay car parks (for up to 9 hours) available in Huyton, Kirby and Prescot.
Sefton	No	Variable dependent on car park	No	Some car parks are too narrow for motorhomes (such as Crosby).
St Helens	No	N/A	N/A	No designated motorhome parking areas.
Warrington	No	N/A	N/A	No designated motorhome parking areas at Council car parks but private facilities in the area are openly promoted. (Such as Lymm Services and Taylor Business Park)

APPENDIX 3

CAMPERVANS, NEW BRIGHTON PROMENADE – POTENTIAL OPTIONS

Option:	Details:	Benefits:	Issues/ Risks:
A1. Regulate highway – prohibit campervans	Traffic Order with simple night-time ban (8pm-8am)	<ul style="list-style-type: none"> -Directly addresses the issue raised -Some evidence of inconsiderate parking during daytime peak periods which may not be addressed -Requires minimum number of signs to enforce (approx. 200) and no markings 	<ul style="list-style-type: none"> -Cost of implementation: just over 200 signs (approx. £20k) -Risk of displaced parking into nearby residential areas/ other locations -Risk of objections/ legal challenge to Traffic Order -Only ad-hoc enforcement regime possible in absence of ongoing revenue funding -Need clear criteria for enforcement (eg. DfT motorvan definition?) -Possible effect on tourism/ visitor economy and loss of income to local businesses
A2. Regulate highway – charge for campervans	Traffic Order introducing parking charges eg. £10 campervans overnight (8pm-8am); daytime £1 up to 2 hrs, £2 all day for all vehicles	<ul style="list-style-type: none"> -Directly addresses the issue raised including daytime inconsiderate parking -Creates revenue stream to fund day and night-time enforcement and make implementation self-funding 	<ul style="list-style-type: none"> -Significant cost of implementation: signs, markings and pay and display machines (over £100k) -Risk of displaced parking into nearby residential areas -Signs and machines: cost of ongoing maintenance in coastal environment -Transient nature of some campervans may make it difficult to chase fines -Possible effect on tourism/ visitor economy and loss of income to local businesses

B. Provide alternative off-highway site	Establish and promote dedicated campervan site on nearby Parks & Countryside land with nominal cost (£2 for 12 hours 8-8) to make proposal self-funding and cover cost of signage, hard-standings etc	-A more passive approach to discourage/reduce campervans that will not affect tourism/ local business and not have risk of potentially displacing parking into nearby areas -Potential to provide an attractive campervan/ motorhome offer as part of the tourism/ visitor economy strategy to promote business in New Brighton	-If charge is necessary to make self-funding then may not be sufficiently attractive if campervans can still park on the highway for free -Local residents may not want campervans parking on areas of open space in the locality
C. Combination A1 or 2 plus B	Introduce enforcement and alternative provision in tandem	-The most effective method of removing/discouraging campervans from parking on the highway: regulation/ enforcement combined with a more attractive and cost-effective nearby off-highway location -Potential to provide an attractive campervan/ motorhome offer as part of the tourism strategy to promote business in New Brighton	-Significant cost of regulating the highway as per A1 and A2 above -Local residents may not want campervans parking on areas of open space as per B above
D. No further action	No highway regulation or alternative off-highway site: continue to just take action on any enforceable offences	-No resource implications	-Insufficient evidence re traffic management or environmental effects of campervans to justify significant resources/ action

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TOURISM, COMMUNITIES, CULTURE & LEISURE COMMITTEE

Monday 26th October 2020

REPORT TITLE:	APPOINTMENT OF MEMBER CHAMPION FOR HERITAGE
REPORT OF:	DIRECTOR OF LAW AND GOVERNANCE

REPORT SUMMARY

At Annual Council on 28th September 2020, Elected Members approved the new constitution and endorsed the appointment of Member Champions in order that the council could benefit from the experience, knowledge and interests of Members, in particular thematic areas.

It was agreed that Council and Committees may approach individual Members to take on a specific role to highlight and enhance an area of that Committee or the Council's terms of reference:

- (i) The Council or Committee holding the corresponding functions within its terms of reference may appoint a Member Champion from one of their number. This may be the Chair or any other member of the Committee.
- (ii) Where the subject of a Member Champion covers functions across the terms of reference of more than one Committee, the Committees may jointly appoint the Member Champion from either of their Committees' number.

RECOMMENDATION/S

The Tourism, Communities, Culture & Leisure Committee appoints a Member Champion in relation to matters concerning the Borough's heritage.

SUPPORTING INFORMATION

1.0 REASON/S FOR RECOMMENDATION/S

- 1.1 The role of a Member Champion is to become a focus for the Council and Committee, partners, stakeholders and communities in order to:
- (i) Raise the profile of that highlighted area of the Council and Committee's functions, and in conjunction with the relevant Member(s), officers and partner(s), support community engagement activities and other related publicity campaigns;
 - (ii) Liaise with members, public sector partners and other stakeholders to promote key initiatives (as appropriate and required);
 - (iii) Act as an advocate for that highlighted area of the Council and Committee's functions and be required to familiarise themselves with related matters;
 - (iv) Seek out and share best practice from other areas of the UK;
 - (v) Periodically present reports to the members of their Committee or other committees (as necessary and requested) setting out the actions taken and how those actions have contributed to the success and promotion of that highlighted area of the Council and Committee's functions;
 - (vi) Present, as appropriate, research papers and suggest new initiatives and ideas relating to highlighted area of the Council and Committee's functions for consideration by the Committee(s) or Council.

2.0 OTHER OPTIONS CONSIDERED

- 2.1 Other options considered included alternative ways in which the Member Champion could operate and how they would be selected.

3.0 BACKGROUND INFORMATION

- 3.1 Member champions associated with the pledges of the Wirral Plan were created in 2015 to support Cabinet Portfolio holders and were brought to an end in 2019.

Champions for three specific areas, prompted by the involvement of outside agencies and requests, have existed for several years in respect of an Armed Forces Champion, Heritage Champion and the Domestic Abuse Champion.

With the introduction of the committee system, some roles will automatically continue or be subsumed into the chairing role, such as the Armed Forces Champion being the Mayor and the Risk Champion being the Chair of Audit and Risk Management Committee. However, it falls within the terms of reference of the tourism, communities, culture & leisure committee to appoint a Heritage champion."

4.0 FINANCIAL IMPLICATIONS

- 4.1 No allowance or other remuneration shall be paid to Member Champions for performing the role.
- 4.2 Expenses may be met for engagements with outside bodies or public occasions as approved by the relevant lead officer or the Committee and therefore there are no financial implications to this decision

5.0 LEGAL IMPLICATIONS

- 5.1 There are no direct legal implications arising as a result of this report

6.0 RESOURCE IMPLICATIONS: STAFFING, ICT AND ASSETS

- 6.1 The appointment of the Member Champion and discharge of duties will be met from within existing resources.

7.0 RELEVANT RISKS

- 7.1.1 All relevant risks have been considered and the below working arrangements approved by Council;
- (i) Member Champions will liaise as required with the relevant officer lead and the Committee Chair and Spokespersons in relation to their role and activities.
 - (ii) The Member Champion will follow all appropriate and applicable Council working protocols for engaging with officers, stakeholders, and the public.
 - (iii) The Member Champions shall not do anything that is contrary to or inconsistent with any decision or approach taken by the Committee(s) or the Council.
 - (iv) Where there is any confusion or difference between the Member Champion views/proposed actions and that of the Committee, the Committee's view/position shall prevail.
 - (v) Member Champions shall seek advice and guidance from the Council's Senior Leadership Team if they are in doubt or confusion on any issue or matter.

8.0 ENGAGEMENT/CONSULTATION

- 8.1 Elected Members were consulted about these roles as part of the introduction on the new committee system. It is for political groups to decide how they wish to allocate their committee places and appointments.

9.0 EQUALITY IMPLICATIONS

9.1 Whilst there are no direct equality implications as a result of this report, Member Champions will be expected to adhere to Wirral Council's legal requirement to make sure its policies, and the way it carries out its work do not discriminate against anyone. This report has no implication for equalities at this time

10.0 ENVIRONMENT AND CLIMATE IMPLICATIONS

10.1 There are no direct environment and climate implications arising as a result of this report.

REPORT AUTHOR: **Anna Perrett**
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APPENDICES

None

BACKGROUND PAPERS

[Council Constitution - Committees Terms of Reference](#)

SUBJECT HISTORY (last 3 years)

Council Meeting	Date
Annual Council	28 th September 2020



TOURISM, COMMUNITIES, CULTURE AND LEISURE COMMITTEE

26 October 2020

REPORT TITLE:	2021/22 BUDGET PROCESS
REPORT OF:	DIRECTOR OF NEIGHBOURHOODS

REPORT SUMMARY

The report provides the Committee with the process for budget setting as a transition year for 2021/22 and describes the financial position for 2021/22 which as at Quarter 1 was deficit of £45m, and the actions being put in place to mitigate the gap.

These actions include a phased approach of 5 stages and includes the timeline for the 2021/22 budget setting process of when budget proposals are presented to the Policy and Services Committees for the recommendation to Full Council to set the 2021/22 budget.

As this is a transition year, proposals have been identified and will be presented to the Committee by Officers due to the tight timescale to approve the budget. However, the Committee is encouraged to identify their own proposals for Officers to work up, if within the timescale, to be included for the 2021/22 Budget. For future years this will become the usual process and throughout the year the Committee will be identifying proposals for Officers to work up for the following years budget.

RECOMMENDATIONS

That the Committee note the Council's current financial position and process for the 2021/22 budget in this transition year.

SUPPORTING INFORMATION

1.0 REASON/S FOR RECOMMENDATION/S

- 1.1 The Policy and Resources Committee have responsibility for approving budget options that will be recommended to Full Council to set the annual budget. To enable the Policy and Resources Committee to recommend budget proposals to Full Council, the Committee needs to receive feedback from individual Committee's on those proposals.

2.0 OTHER OPTIONS CONSIDERED

- 2.1 The budget proposals are not presented to the Committee for consideration and are presented directly to the Policy and Resources Committee. However, this will not provide the Committee with the opportunity to take ownership of the proposals or to feedback to the Policy and Resources Committee on the outcome of the debate.

3.0 BACKGROUND INFORMATION

- 3.1 The Council must set a balanced budget by 11 March by law and the Local Government Finance Act, 1988 places certain responsibilities on the Chief Finance Officer, namely Section 114 (3): *"The chief finance officer of a relevant authority shall make a report under this section if it appears to him that the expenditure of the authority incurred (including expenditure it proposes to incur) in a financial year is likely to exceed the resources (including sums borrowed) available to it to meet that expenditure."*

2020/21 and 2021/22 CURRENT BUDGET POSITION

- 3.2 As reported at Quarter 1 the year-end forecast for the 2020/21 budget was an expected deficit of £30m. Since then, further funding has been provided by Government and information has been received from Government on a compensation scheme for lost income from sales, fees and charges as a result of Covid-19.
- 3.3 Taking the new third tranche of funding received of £3.2m and an assumption of £9m compensation for lost income from sales, fees and charges, plus some further adjustments, the 2020/21 year-end deficit forecast has been reduced to £22m.
- 3.4 This deficit is made up of (main items):
- £17m of unachievable original savings from the 2020/21 budget as a result of delays in progression caused by Covid. These are:
 - £5.0m new Council model and structure
 - £4.55m Contract reviews and renegotiations
 - £3.75m Adult Social Care reviews and efficiencies
 - £1.27m Children's Looked After Children reductions
 - £2.5m New investments and refinancing
 - £0.64m Zero Based Budgeting pilot

- £6m residual income losses after an assumption for compensation from the government scheme for sales, fees and charges losses
 - £2m of unachievable capital receipt sales as a result of delays in progression caused by Covid
 - -£3m of forecast savings as a result of vacancies
- 3.5 The Council must take necessary remedial and urgent action to deal with the significant deterioration in the financial position and return to a balanced budget position. Failure to consider and adopt reduction measures to the 2020/21 budget or find further funding from Government or elsewhere within year, could result in the issuing of a s114 notice before year end.
- 3.6 To mitigate this, the Council has requested permission from MHCLG to apply to HM Treasury on the Council's behalf for a capitalisation directive. This means that the Council can charge any unmet 2020/21 and potentially 2021/22 deficits specifically incurred as a result of Covid to the capital programme.
- 3.7 As a consequence of the forecast deficit in 2020/21 there is an ongoing impact for the 2021/22 budget. The unachievable savings that the Council is reporting that it is not able to make during 2020/21 are permanent savings and if not made in year, will still have to be made in 2021/22.
- 3.8 In resetting the Medium Term Financial Plan at Quarter 1 there was a forecast budget gap in 2021/22 of £45m. This was made up of (main items)
- £17m carried forward unachievable savings from 2020/21 (See above - If any of these can be mitigated in 2020/21, this value will reduce)
 - £7m of existing pressures from contract, pay and levy increases
 - £9m new pressures from Adult Social Care, Children's Social Care and Homelessness
 - £7m assumed reductions of funding from Public Health
 - £5m assumed loss of income from Sales, Fees and Charges continuing as a result of Covid
- 3.9 The total gap at Quarter 1 over the next two years was therefore £67m. As new restrictions come into force to mitigate against rising infection numbers of Covid-19, this gap is forecast to increase. Work is currently ongoing to quantify this; the assumption for loss of income and pressures in Children's Social Care are already estimated to be significantly under forecast.
- 3.10 If HM Treasury allows the capitalisation directive to be approved, the deficit for 2020/21 will be significantly reduced and can be offset by utilising some of the immediate actions listed below. If however the capitalisation directive is not approved then the full £22m would need to be found before 31 March 2021 in order to balance the budget.
- 3.11 A rejection of the capitalisation directive would also mean that any savings already identified in immediate actions would not then be available for use towards the 2021/22 budget. This would result in much more difficult decisions being taken on the longer term actions, and if these do not meet the 2021/22 budget gap then could potentially result in the issuing of a s114 notice.

Budget Deficit Mitigations

- 3.12 Since June, the Strategic Leadership team have been identifying options to mitigate the overall deficit and are working through a programme of immediate actions that can be taken now, and longer term actions to ensure the budget is sustainable for the future. This 'twin track' approach ensures that any immediate quick wins will not be implemented at the detriment of any longer terms proposals that will generate future income or result in future cost avoidance.
- 3.13 The process to set a balanced budget for 2021/22 is described in 5 phases below:

Phase 1 – Immediate Actions

- (a) Review of all 2020/21 unachievable savings to determine whether a proportion of these can be achieved
- (b) Review of 2020/21 growth/pressures to determine as a result of Covid, whether any assumptions have changed and if all the growth/pressures are required
- (c) Review of 2021/22 pressures to determine whether they are all still required and if so, at the same value
- (d) Review of earmarked reserves to determine whether any can be clawed back to be used to support the 2021/22 budget
- (e) Review of the 2020/21 budget forecasts to determine whether any savings as a result of Covid can be carried forward and used to contribute to the 2021/22 budget

Phase 2 – Directorate Proposals

- (a) The identification of short term options proposals for Members to balance the 2021/22 budget from Officers. This is a continuous process and Officers will continue to submit proposals up to and beyond December 2020
- (b) The identification of medium to long term proposals to ensure the Council can be financially sustainable for the future. This process is being twin tracked with (a) to ensure no duplication or contradiction. This is a continuous process and will carry on into the Financial Sustainability Programme once this is re-established

Phase 3 – Categorisation of Proposals

An initial grouping of proposals into four themes to support evidence based decision making for Members:

- 1) An assessment of whether statutory services provided are efficient, and where they are not to submit efficiency proposals
- 2) An assessment of non-statutory services of whether they are providing beneficial outcomes that support cost avoidance and demand reduction in statutory services, and where they are not to submit proposals as to whether to continue with those services
- 3) An assessment of income generating services as to whether they can demonstrate a future return on investment, and where they cannot, to submit proposals as to whether to continue with those services

- 4) An assessment of all back office functions to identify whether they are providing a value added service to support statutory and beneficial non-statutory services, and where they do not to submit proposals as to whether to continue with those services

Phase 4 – Corporate Challenge

A further breakdown of the four themes into 7 individual workstreams supported by a lead Officer to be accountable for ensuring progress against the workstreams. The themes are being led by a corporate challenge process to ensure all areas of the Council have been considered:

- 1) Service savings
- 2) Service effectiveness
- 3) Income & Traded Services
- 4) Contracts
- 5) Assets
- 6) Workforce
- 7) Prevention Strategy

As a result of this challenge a series of programmes have been identified to commence/have commenced with the aim of reducing costs across the Council in the immediate, medium and long term. These are:

- Review of effectiveness of specific back office services to ensure they are fit for purpose, adding value and taking full advantage of digitalisation
- A full Cost of Care exercise for Social Care commissioned services
- A whole Council Prevention Strategy to reduce future demand and reduce costs
- A Zero/Outcomes Based Budgeting exercise to ensure resources are aligned to outcomes and only provided where beneficial outcomes aligned to the Council's priorities can be evidenced
- A full establishment review to ensure staffing resources are aligned to the Council's priorities, especially in light of additional capacity required following Covid-19
- A review of Adult Social Care pathways to ensure they are as efficient as they can be and are optimising and outcomes based care approach
- A strategy for reducing the cost of Looked After Children in the short to medium term while the Prevention Strategy can be implemented
- A review of the Council's assets to ensure the Council is only holding assets that contribute to its priorities
- Return on Investment modelling on the Council's income generating activities to ensure investment is only provided where a future return can be demonstrated
- A review of all Council contracts and contract management functions to ensure services are only commissioned that contribute to the Council's priorities and once commissioned are being managed effectively.
- The implementation of a new combined finance/HR/procurement critical business system

Phase 5 – Contingency Plan

In the event of proposals generated by the first 4 themes do not equal the value of the budget gap, a contingency process is being developed. Once all the proposals

from the first four themes have been received and evaluated and the gap has not been met, other proposals need to be considered. The Council is not able to not set a balanced budget by law and where Members are not able to identify proposals to meet the gap, this would mean that the expenditure of the Council outweighs its funding and the Section 151 Officer would be required to issue a Section 114 statement.

The contingency plan is to identify for all services, how each service could continue with a 5%, 10% or 15% reduction in those budgets. These proposals would indicate to Members what the reduced service would look like, what the implications would be and what the risks are likely to be. In the event of not being able to bridge the budget gap with proposals from the first 4 phases of the process, Members would need to determine what level of risk they would be comfortable to accept in deciding to feedback to the Policy and Resources Committee on these phase 5 proposals.

This effective cut to services is high risk to the achievement of the Councils priorities and the Wirral 2025 plan as it will inevitably result in cuts in preventative services and in services and functions that will generate future savings and cost avoidance for the Council from additional income or reduced demand.

Comprehensive Spending Review

- 3.14 The Government's Comprehensive Spending Review (CSR) is where the Government decide where to spend its resources in the following year. The outcome of this for Local Government is the funding settlement where Councils get to hear whether their funding has been increased, stays the same or is being reduced for the following year. The CSR was due to be take place ready for the 2020/21 budget planning process. As a result of Brexit this was postponed and a one year settlement was provided. This makes financial planning extremely difficult as temporary funding streams are uncertain and it is not known whether they will continue.
- 3.15 As a result of Covid-19, the Government have stated that they will 'do whatever it takes' to ensure Local Authorities are funded adequately to support the response, however no information or announcement has yet been provided about the indirect impact of Covid-19 e.g. an assumed ongoing reduction in sales, fees and charges and additional expenditure which are contributing to new pressures in 2021/22.
- 3.16 As the Local Authority funding settlement is not due to be announced until December 2020 it is very difficult to set the budget in advance. As a result, there is little choice at this stage to plan for a worst case scenario as statutory consultation needs to be considered within the budget setting timescale.
- 3.17 In the event of the award of a capitalisation directive and a more favourable settlement than planned for in the 2021/22 budget and beyond, the proposals put forward as part of the 2021/22 budget report can be adjusted after the settlement has been announced.

4.0 PLANNING FOR THE 2021/22 BUDGET

4.1 During October to December, reports will be presented to the Policy & Resources Committee that update Members on changes to the budget gap. The reports being presented to the Policy and Resources Committee up to the time the budget is set are:

- October: Covid-19 position statement
2021/22 Transitional budget process
- November: Budget update report
- December/January: Budget proposals to go out for public consultation
- January: Budget update report including the Government funding settlement
- February: 2021/22 Budget to be recommended to Full Council

4.2 The Council is in a position where it does not know, and will not know until December, what financial situation it will be fully facing for 2021/22. The Council will not receive a response to its request for a capitalisation directive from HM Treasury until late November and is unlikely to receive a revised local government financial settlement, in the light of the delayed Fair Funding Review and Covid budgetary approach from central Government, until December.

4.3 This means that the Committees are not in a position to fairly and fully propose funding options for consultation and recommendation to Council as a coherent legal and balanced budget for some weeks to come.

4.4 In the interim, Officers have been modelling scenarios and working with colleagues to test formed and unformed proposals and responses to these scenarios. When the situation becomes clear, proposals can be brought forward as tested and costed options upon which consultation can take place in a public sphere. Until that time, these options are best considered within working group and briefing sessions. For this reason, this public report sets out the broader situation and aspects of the scenarios will be tested with members of the Committee as a consultative exercise outside of the Committee.

4.5 A workshop will therefore take place on the rising of the Committee meeting. The courts recognise that such a meeting is acceptable, provided that the purpose is not to make any decision or exercise any delegation of powers. The purposes of such a workshop is to brief members on all scenarios and proposals, regardless whether they are fully formed, practicable or necessary in the eventual circumstance, and to allow Members and officers together to consider the best way to contribute to the development of proposals.

4.6 Once all relevant factors are known, officers will report back to this Committee or directly to Policy and Resources Committee, depending on which is scheduled first, in order to take formed proposals forward for consideration and consultation.

- 4.7 The objective of the workshop is to debate and discuss budget options considering the factors below:
- Impact on residents
 - Impact on the workforce
 - Impact on Wirral as a place
 - Level of risk
 - Impact on the future ability of the area to generate income or avoid future costs
 - Whether the service is Statutory
 - Where the service is non-statutory, what beneficial outcomes it generates
- 4.8 Committees are encouraged to identify and submit their own ideas for proposals for Officers to work up, within the budget timescale at the workshop.
- 4.9 Committee Members may find it helpful to rank the options numerically in providing feedback to the Policy and Resources Committee in December or January (depending on the date of the Government funding settlement) and the Committee will be presented with the suite of proposals for consideration for public consultation.
- 4.10 Where proposals are still being developed, they can be fed into the process at any time, through individual committees to Policy and Resources. Members must be mindful however, of the Council's obligation for public consultation where late proposals miss the December/January Policy and Resources deadline.
- 4.11 The consultation process will take around 4 weeks and updates will be presented to the individual committees during January and February with the outcome presented to the Policy & Resources Committee in February 2021 with a full budget package to be recommended to Full Council to set the 2021/22 budget in March 2021.
- 4.12 Where the Policy and Resources Committee fails to identify sufficient proposals from the 5 phases that have been submitted by Officers, rejects any proposals for implementation, and fails to identify any alternative proposals to recommend a balanced budget to Full Council in March, this would result in the Section 151 Officer issuing a Section 114 notice. The implications of which would mean intervention by the Government and the appointment of external Commissioners to manage the Council's finances. As the proposals submitted to the Committees by the Officers as part of the 5 phases will be robust and achievable, it is likely that the external Commissioners would action the implementation of these.

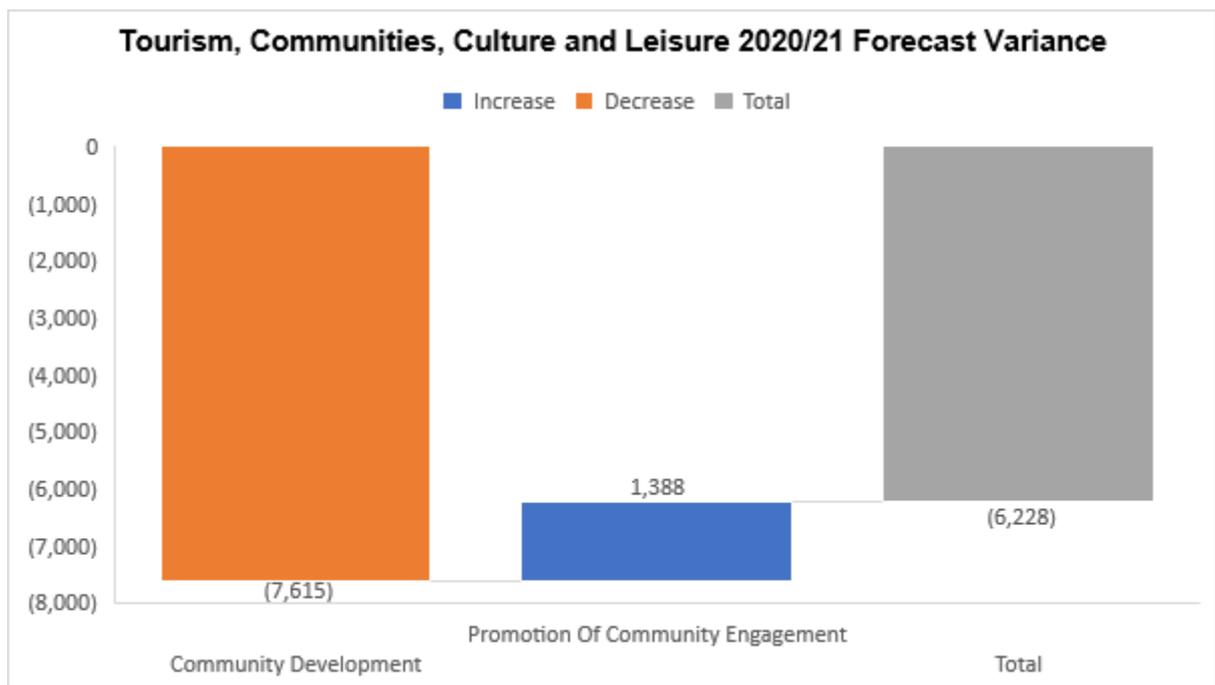
5.0 2020/21 COMMITTEE BUDGET

- 5.1 The tables below indicate the 2020/21 budget for each Council Directorate and for each of the Committee's. The budget for the Tourism, Communities, Culture and Leisure Committee is included within the Neighbourhoods and Regeneration and Place Directorates. Only £34.272 of total Neighbourhoods budget of £60.686m is controllable. The remainder of the budget consists of £17.182m Levies and £9.232m of Central Support Costs.

Directorate	£m
Regeneration & Place	36.623
Neighbourhoods	60.686
Children, Families & Education	81.014
Adult Care and Health	106.912
Resources	11.477
Law & Governance	6.611
Chief Executive's Office	1.374
Total 2020/21 Net Budget	304.697

	Full Year			Adv/Fav
	Budget	Forecast	Variance (+ Fav, - Adv)	
Tourism, Communities & Culture & Leisure	£000	£000	£000	
Community Development	16,547	24,163	(7,615)	Adverse
Promotion of Community Engagement	1,388	0	1,388	Favourable
Total Surplus / (Deficit)	17,935	24,163	(6,228)	Adverse

5.2 Forecast Variance: An adverse variance (decrease) is one where the forecast position is worse than the planned position by more than £0.1m, conversely, a favourable variance (increase) is where the forecast position is better than the planned position by more than £0.1m. The data is provided in the tables above.



- 5.3 Leisure, Libraries and Customer Engagement: This area covers Leisure Centres, Golf Courses, Libraries, Museums and the Floral Pavilion. All income associated with these services ceased from 23rd March. Government guidance remain under review as to determine when these services can recommence in a safe manner.
- 5.4 An adverse variance of £9.950m is projected as at Quarter 1. This is predominantly due to loss of income within Leisure Centres (£7.5m) because of their temporary closure. The forecast is based on Leisure Centres reopening in August and receiving half their usual expected income until Quarter 4. The reopening of Indoor Leisure Centres is dependent on government guidance and a phased approach of opening one centre at a time is planned, with some leisure centres remaining closed for longer than others as they are being utilised for COVID-19 activities.
- 5.5 The Floral Pavilion is projecting an adverse variance due to underachievement of income of £2.2m. This assumes that the service will not fully reopen for live shows for the remainder of the year. A small amount of income is projected relating to the catering offer. There are smaller income losses expected relating to Libraries (£0.179m) and Museums (£0.021m), with neither service projected to achieve any of their income targets this year. Capital projects which were planned to improve income generation in these areas have been delayed due to COVID-19 but there are plans to continue with them later this financial year.
- 5.6 Capital Budget: Capital Programme, Spend to June 2020 and Funding Source

2020-21 PROGRAMME	Programme		Spend	Funding					
	Cabinet Programme	June Programme	Actual Spend to Jun 20 £'000	Borrowing	Grants	Capital Receipts	Business Rates	Other	Total Funding
Environment, Climate Emergency and Transport	22,301	34,581	1,762	19,769	12,374	0	100	2,338	34,581

6.0 FINANCIAL IMPLICATIONS

- 6.1 There are no specific implications of this report as it relates to the process for the 2021/22 budget. The financial implications of any of the budget options will be included within relevant future reports.

7.0 LEGAL IMPLICATIONS

- 7.1 The entire report concerns the duty of the Council to avoid a budget shortfall. The Chief Finance Officer has a personal duty under the Local Government Finance Act 1988 Section 114 to make a report to the executive if it appears to them that the expenditure of the authority incurred (including expenditure it proposes to incur) in a financial year is likely to exceed the resources available to it to meet that expenditure. The current financial situation is at a point in time and further funding and flexibilities is awaited from Government to offset the budget gap. If this is not

sufficient to offset the forecast and no alternatives can be found, this position will be revisited.

8.0 RESOURCE IMPLICATIONS: STAFFING, ICT AND ASSETS

8.1 There are no specific implications resulting from this report, however any implications relating to the individual budget options will be included in relevant future reports

9.0 RELEVANT RISKS

9.1 There are no specific risks resulting from this report, however any risks relating to the individual budget options will be included in relevant future reports.

10.0 ENGAGEMENT/CONSULTATION

10.1 Informal consultation has been carried out with Members who have been kept apprised of the Council's budget situation.

11.0 EQUALITY IMPLICATIONS

11.1 Wirral Council has a legal requirement to make sure its policies, and the way it carries out its work, do not discriminate against anyone. An Equality Impact Assessment is a tool to help council services identify steps they can take to ensure equality for anyone who might be affected by a particular policy, decision or activity.

11.2 Any equality implications from the individual budget proposals will be included within Equality Impact Assessments which will be presented to Policy & Resources Committee February 2021.

12.0 ENVIRONMENT AND CLIMATE IMPLICATIONS

12.1 There are no specific environment or climate implications resulting from this report, however any implications relating to the individual budget options with regards to the environment or the climate, will be included in relevant future reports

REPORT AUTHOR **Nicola Butterworth**
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BACKGROUND PAPERS

2020/21 Budget Report
2020/21 Quarter 1 Budget Monitoring Report

SUBJECT HISTORY (last 3 years)

Council Meeting	Date
Full Council Cabinet	2 March 2020 27 July 2020



TOURISM, COMMUNITIES, CULTURE & LEISURE COMMITTEE

Monday, 26 October 2020

REPORT TITLE:	BUDGET AND PERFORMANCE MONITORING
REPORT OF:	

REPORT SUMMARY

Through the development of Wirral Council's new Governance arrangements and the approval of the Wirral Plan 2025 (currently being refreshed to reflect strategic priorities, as a result of Covid-19) the Authority has committed to developing a budget and performance monitoring framework, which honours the Council's dedication to a more accountable, transparent way of conducting business, policy formation and decision making.

It is proposed that the Performance Framework is modelled on the Covid Dashboard set up at the start of the Coronavirus pandemic. This will enable clear and accessible data to be presented in a timely and meaningful way.

There are a very wide range of data sets that could be included in the Dashboard, and it is proposed that the specific selection will be co-created with members to ensure it is of most relevance and benefit to members.

Aligned with this is the Wirral Plan 2025. The Plan is currently being refreshed to reflect the Covid-19 situation and emerging Recovery Plans. This Plan will set out what the Council wants to achieve, working together with our partners, communities, and businesses to improve the quality of life for our residents.

Our ambition is for:

- A prosperous, inclusive economy where local people can get good jobs and achieve their aspirations.
- A sustainable borough that is not only environmentally friendly but one which plays its part in urgently responding to the environment and climate crisis
- Brighter futures for our young people and families – regardless of their background or where they live
- Safe, vibrant communities where people want to live and raise their families
- Services which help people live happy, healthy, independent, and active lives, with public services there to support them when they need it

RECOMMENDATION

That members note the proposals outlined in the report for shaping future Performance monitoring reports, and that further discussions take place with the Committee Chair and Group Spokesperson in early November so that they can shape monitoring reports for the purposes of this Committee.

SUPPORTING INFORMATION

1.0 REASON/S FOR RECOMMENDATION/S

- 1.1 To ensure that governance arrangements in Wirral enable open, transparent, and responsive decision making, robust performance and budget monitoring will be incorporated to ensure that the Policy and Resources Committee and the individual policy and service committees will have sufficient oversight of these areas.

2.0 OTHER OPTIONS CONSIDERED

- 2.1 There are a number of options for capturing performance and budget information, and these will be presented to members at the workshop

3.0 BACKGROUND INFORMATION

- 3.1 Regular monitoring of performance and the Council's performance and budgets will ensure the Public have oversight and to enable Elected Members to make informed decisions in a timely manner.

4.0 FINANCIAL IMPLICATIONS

- 4.1 There are no financial implications arising from this report

5.0 LEGAL IMPLICATIONS

- 5.1 There are no legal implications arising from this report

6.0 RESOURCE IMPLICATIONS: STAFFING, ICT AND ASSETS

- 6.1 There are none arising from this report.

7.0 RELEVANT RISKS

- 7.1 The Council's Corporate Risk Register was presented to Audit & Risk Management Committee in March 2020. This is currently being reviewed and aligned to the new committees' priorities and objectives within this process, and to reflect the updated Wirral Plan and the impact of Covid-19.
- 7.2 As the plan is currently being refreshed to reflect changes due to Covid-19, a new Performance Management Framework (PMF) is currently being developed to align with the refreshed plan. The PMF will be aligned to the Council's risk management strategy and both will be regularly reviewed as part of corporate management processes.
- 7.3 There are significant implications for the Council in changing its decision-making structure to a new form of governance, which is being launched alongside unprecedented financial and service pressures resulting from both the Covid-19

pandemic and subsequent demand on services. As such, Wirral Council have had to re-prioritise and re-design how our services are delivered and operated.

8.0 ENGAGEMENT/CONSULTATION

8.1 The priorities in the Council Plan 2025 were informed by stakeholder engagement carried out in 2019.

9.0 EQUALITY IMPLICATIONS

9.1 Wirral Council has a legal requirement to make sure its policies, and the way it carries out its work, do not discriminate against anyone. An Equality Impact Assessment is a tool to help council services identify steps they can take to ensure equality for anyone who might be affected by a particular policy, decision or activity.

(a) Yes, and impact review can be found at <https://www.wirral.gov.uk/communities-and-neighbourhoods/equality-impact-assessments>
Navigate to Equality Impact Assessments since 2017.

10.0 ENVIRONMENT AND CLIMATE IMPLICATIONS

10.1 The Wirral Plan 2025 includes a set of goals and objectives to create a sustainable environment which urgently tackles the environment emergency. These are based on developing and delivering plans that improve the environment for Wirral residents. The performance report will include information on key areas where environment and climate related outcomes are delivered.

The content and/or recommendations contained within this report are expected to: -
Reduce emissions of greenhouse gasses

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APPENDICES

BACKGROUND PAPERS

The Wirral Plan 2025

SUBJECT HISTORY (last 3 years)

Council Meeting	Date
Council agreed Wirral Plan 2025	14 th October 2019

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TOURISM, COMMUNITIES, CULTURE & LEISURE COMMITTEE

Monday, 26 October 2020

REPORT TITLE:	TOURISM, COMMUNITIES, CULTURE AND LEISURE COMMITTEE WORK PROGRAMME UPDATE
REPORT OF:	DIRECTOR OF LAW AND GOVERNANCE

REPORT SUMMARY

The Tourism, Communities, Culture and Leisure Committee, in co-operation with the other Policy and Service Committees, is responsible for proposing and delivering an annual committee work programme. This work programme should align with the corporate priorities of the Council, in particular the delivery of the key decisions which are within the remit of the Committee.

It is envisaged that the work programme will be formed from a combination of key decisions, standing items and requested officer reports. This report provides the Committee with an opportunity to plan and regularly review its work across the municipal year. The work programme for the Tourism, Communities, Culture and Leisure Committee is attached as Appendix 1 to this report.

RECOMMENDATION/S

Members are invited to agree or otherwise determine the content of the Tourism, Communities, Culture and Leisure Committee work programme which is proposed in this report for the remainder of the 2020/21 municipal year.

SUPPORTING INFORMATION

1.0 REASON/S FOR RECOMMENDATION/S

- 1.1 To ensure Members of the Tourism, Communities, Culture and Leisure Committee have the opportunity to contribute to the delivery of the annual work programme.

2.0 OTHER OPTIONS CONSIDERED

- 2.1 A number of workplan formats were explored, with the current framework open to amendment to match the requirements of the Committee.

3.0 BACKGROUND INFORMATION

- 3.1 The work programme should align with the priorities of the Council and its partners. The programme will be informed by:

- The Council Plan
- The Council's transformation programme
- The Council's Forward Plan
- Service performance information
- Risk management information
- Public or service user feedback
- Referrals from Council

Terms of Reference

The Tourism, Communities, Culture and Leisure Committee has responsibility for customer contact, community development and community services. including all of those functions related to community safety and also those regarding the promotion of community engagement. The Committee is charged by full Council to undertake responsibility for the Council's role and functions:

(a) for customer and community contact services, including various offices and meeting points, customer contact centres and advice and transaction services

(b) community engagement, incorporating the Council's approach to equalities, inclusion communities, neighbourhoods and the voluntary and charitable sector, community wealth building and social value.

(c) in considering options and develop proposals for neighbourhood arrangements, including capacity building, use of assets and devolving powers and services to neighbourhoods.

(d) for the provision and management of leisure, sports and recreation facilities.

(e) for delivery of the authority's library and museums services, including but not limited to art galleries, historic buildings and their gardens and the functions of the Council regarding public records, and the Council's

(f) concerning tourism, the arts, culture and heritage, including provision of theatre, entertainments, conferences and events;

(g) in relation to bereavement services and support to the Coroner's service;

(h) regarding community safety, crime and disorder and all associated matters;

(i) for trading standards and environmental health, including but not limited to:

(i) consumer protection;

(ii) product safety;

(iii) fair trading;

(iv) metrology;

(v) food standards and animal health;

(vi) air pollution control;

(vii) health and safety at work (except in so far as it relates to the Council as an employer);

(viii) public conveniences;

(ix) food safety; and

(x) control of nuisances;

(j) in respect of emergency planning and community resilience (community, regulatory and asset services);

(k) providing a view of performance, budget monitoring and risk management in relation to the Committee's functions; and

(l) undertaking the development and implementation of policy in relation to the Committee's functions, incorporating the assessment of outcomes, review of effectiveness and formulation of recommendations to the Council, partners and other bodies, which shall include any decision relating to the above functions.

4.0 FINANCIAL IMPLICATIONS

4.1 This report is for information and planning purposes only, therefore there are no direct financial implication arising. However, there may be financial implications arising as a result of work programme items.

5.0 LEGAL IMPLICATIONS

5.1 There are no direct legal implications arising from this report. However, there may be legal implications arising as a result of work programme items.

6.0 RESOURCE IMPLICATIONS: STAFFING, ICT AND ASSETS

6.1 There are no direct implications to staffing, ICT or Assets.

7.0 RELEVANT RISKS

7.1 The Committee's ability to undertake its responsibility to provide strategic direction to the operation of the Council, make decisions on policies, co-ordinate spend, and maintain a strategic overview of outcomes, performance, risk management and budgets may be compromised if it does not have the opportunity to plan and regularly review its work across the municipal year.

8.1 ENGAGEMENT/CONSULTATION

8.1.1 Not applicable.

9.0 EQUALITY IMPLICATIONS

9.1 Wirral Council has a legal requirement to make sure its policies, and the way it carries out its work, do not discriminate against anyone. An Equality Impact Assessment is a tool to help council services identify steps they can take to ensure equality for anyone who might be affected by a particular policy, decision or activity.

This report is for information to Members and there are no direct equality implications.

10.0 ENVIRONMENT AND CLIMATE IMPLICATIONS

10.1 This report is for information to Members and there are no direct environment and climate implications.

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APPENDICES

Appendix 1: Tourism, Communities, Culture and Leisure Committee Work Programme

BACKGROUND PAPERS

<http://democracy.wirral.gov.uk/ieListDocuments.aspx?CId=123&MId=8578&Ver=4>

SUBJECT HISTORY (last 3 years)

Council Meeting	Date



TOURISM, COMMUNITIES, CULTURE AND LEISURE COMMITTEE

WORK PROGRAMME 2020/21

Contact Officer/s: MIKE JONES
ANNA PERRETT

PROPOSED AGENDA FOR TOURISM, COMMUNITIES, CULTURE AND LEISURE COMMITTEE

Monday 26th October 2020

Item	Key Decision	Lead Departmental Officer	Wirral Plan Priority
Management of Campervans Scrutiny review	No	Nicki Butterworth/Simon Fox	'Inclusive Economy'
Appointment of Heritage Champion	No	Anna Perrett	'Brighter Futures'
Performance Monitoring	No	Rose Boylan	'Brighter Futures'
Budget 2020/21	No	Shaer Halewood	'Inclusive Economy'
Work Programme Update	No	Anna Perrett	All

KEY DECISIONS

Item	Approximate timescale	Lead Departmental Officer	Wirral Plan Priority
Woodchurch Redevelopment	2020/21	Andy McCartan	Healthy and Active Lives
World Heritage Status	2020/21	Colin Clayton	Healthy and Active Lives
Golf Service update	2020/21	Andy McCartan	Healthy and Active Lives
Leisure Strategy	2020/21	Andy McCartan	Healthy and Active Lives
Floral Pavilion	2020/21	Andy McCartan	Healthy and Active Lives
Library Strategy	2020/21	Nicki Butterworth	Healthy and Active Lives

ADDITIONAL AGENDA ITEMS – WAITING TO BE SCHEDULED

Item	Approximate timescale	Lead Departmental Officer
Battle of Brunanburh	Jan 2021	Alan Evans
TBC		

STANDING ITEMS AND MONITORING REPORTS

Item	Reporting Frequency	Lead Departmental Officer
Performance Monitoring	TBC	Rose Boylen
Financial Monitoring	TBC	Shaer Halewood

WORK PROGRAMME ACTIVITIES OUTSIDE COMMITTEE

Item	Format	Timescale	Lead Officer	Progress
Working Groups/ Sub Committees				
Task and Finish work				
Spotlight sessions / workshops				
Corporate scrutiny / Other				