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Sefton Council



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To: The Members of the Cabinet

Date: 6 January 2025

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Dear Councillor

CABINET - THURSDAY 9TH JANUARY, 2025

I refer to the agenda for the above meeting and now enclose the following report and Annexe which were unavailable when the agenda was published.

Agenda No.	Item
5.	Southport Response and Recovery (Pages 199 - 214) Report of the Chief Executive
11.	Q1 & Q2 (2024) Corporate Performance Report (Pages 215 - 236) Annexe A to the report of the Executive Director – Corporate Services and Commercial

Yours faithfully,

Democratic Services

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Report Title: Southport Response and Recovery

Date of meeting:	9 January 2025		
Report to:	Cabinet		
Report of:	The Chief Executive		
Portfolio:	Leader of the Council		
Wards affected:	All		
Is this a key decision:	No	Included in Forward Plan:	No
Exempt/confidential report:	No		

Summary

This report provides Cabinet with a detailed overview of the response to the tragic events of the 29th July and the public disorder of the 30th July. The report provides:

- The breadth of the response, including the significant contribution of a range of partners,
- The key principles of how the response was delivered, is continuing, and will continue to be delivered,
- The medium, and long-term ambition for recovery including how additional government funding will be used to support this.
- The current estimated costs, including how government funding will support the response.

Recommendation(s):

Cabinet is asked to:

- (1) Note the contents of the report and acknowledge the breadth of the community, partnership and Council response.
- (2) Approve the financial plan that underpins both response and recovery including the use of central government funding.
- (3) Approve the longer-term ambition for recovery

1 Agenda Item 5

The rationale and evidence for recommendations

- 1.1 In every aspect of response to the unimaginable events of July 2024, Alice da Silva Aguiar, Bebe King, and Elsie Dot Stancombe will remain at the forefront of minds. The families and all of those affected by these tragic events have been, and will remain, at the heart of how we respond and how we seek to recover.
- 1.2 The events of the 29th and 30th July 2024 are very different. It is important that we treat them as such, in order to better understand the need that they present for recovery and how we can then lead this recovery.

2.0 Incidents and Immediate response

29th July 2024

- 2.1 At around 11:45am on the 29th July 2024, three innocent children were killed in an attack on a dance class in Hart Street, Southport. Bebe King and Elsie Dot Stancombe both died at the scene and Alice da Silva Aguiar died in hospital a day later. Twenty-nine families are known to have been directly affected by this attack, eleven people were physically injured, nine of whom were children. Six children and two adults were left in a critical condition following the stabbings.
- 2.2 Merseyside Police were notified at 11:47am and all emergency services (Police, Fire and Ambulance) were immediately dispatched given the nature of the incident. The immediacy of the response and the actions taken by our emergency services undoubtedly saved lives.
- 2.3 A major incident was declared immediately, and the Merseyside Resilience Forum established a Strategic Co-ordination Group to manage the multi-agency response. Members of the community helped and provided shelter to those who had managed to escape from the building. Council officers were rapidly deployed to support the response and worked closely with partners throughout the hours, days and weeks that followed.
- 2.4 A 17-year-old male was arrested and charged with the murders of the three girls, ten attempted murder and possession of a knife, all relating to the incident at Hart Street. He has since been charged with two further offences under the Biological weapons Act 1974 and section 58 of the Terrorism Act 2000. The criminal trial is due to take place in early 2025.
- 2.5 A Recovery Coordination Group was established to support the Strategic Coordination Group. The recovery process began once the initial response phase had been completed. The community, partnership and Council officers have, and continue to, work to support the victims and the affected community and to deal with the significant press and public attention.
- 2.6 Everyone who attended the class and their families, or those that were in the immediate vicinity of the attack have had the most horrific experience imaginable. Residents and businesses in the area have also been significantly affected by this tragedy. Tens of thousands of tributes were laid at various sites across Southport and a vigil at The Atkinson on Lord Street on the 30th July was marked by thousands of attendees. Thousands of pounds in donations have been raised globally, from multiple donors to support those impacted. Southport received multiple, high-profile visits in the weeks that followed – including from His Majesty The King, their Royal Highnesses the Prince & Princess of Wales, the Prime Minister, The Home Secretary, Lord Khan and the Secretary of State for Health & Social Care.

3.0 30th July 2024

- 3.1 On the evening of the 30th July 2024 a peaceful vigil, organised by the community and supported by Southport BID, was held at Southport Town Hall to remember the three girls who had tragically lost their lives. Following the conclusion of the vigil, at around 7.30pm, hundreds of protestors, most of whom had not attended the vigil, gathered outside the Southport Mosque and Islamic Cultural Centre on St Lukes Road, Southport. Rioting and violence ensued as those who had assembled began attacking the Mosque with bricks, bottles, and rocks. A police vehicle was set on fire, windows were smashed, walls destroyed, bins were set on fire and a local mini market was looted. Thirty-nine police officers were injured, twenty-seven of whom were hospitalised, with eight sustaining serious injuries. The violence is believed to have been fuelled by huge misinformation and disinformation circulated on Social Media with regards to the identity of the person who had attacked the dance school the previous day.
- 3.2 In the days following, public disorder also spread to towns and cities across England as well as to Belfast, leading to over 1,000 reported arrests. This attack had a major direct impact on those who were in the Mosque at the time and those who use the Mosque. The attack significantly impacted the residents and small businesses in the immediate surrounding area of the Mosque as well as communities across Sefton.
- 3.3 The council working with partners stepped-up to respond to this incident, whilst also leading the response to the incident on the 29th July. An ongoing, partnership-wide effort to support the response and recovery has been undertaken focused around the needs of those affected. By 3am, and as soon as it was safe to do so, on the 31st July services had arrived on-site to clear away the rubbish and debris, re-tarmac the road surface and replace melted or stolen wheelie bins.
- 3.4 The most striking contribution to this response was that of the community. Community members carried out heroic acts during the time of the disorder, extinguishing fires moving debris that could be used as weapons. The following day the community, including local Councillors, fully contributed to the clean-up. Furthermore, local businesses offering their services for free contributed to the rebuilding of walls, reglazing of windows and repairing fences at Mosque and surrounding properties. A true demonstration of the best of Southport.

Combined response to both events

- 3.5 Over the course of the following 3 days Sefton Council staff from a number of departments, local Councillors, Sefton CVS, Faith leaders, staff from the Office of the Police & Crime Commissioner and Merseyside Police colleagues joined Merseyside Fire & Rescue Service colleagues in carrying out welfare/reassurance visits to households within a 1-mile radius of the scene of the 2 incidents. All of those living within the immediate proximity of both sites were visited on at least three occasions in the days following, to check on any support needs they may have following the incidents.
- 3.6 Adult Social Care visited all vulnerable residents in the same area over the same period.
- 3.7 The Linaker Family Hub delivered a safe place for anyone in the community to seek support through extended hours in the evening and at weekends.
- 3.8 Southport Football Club opened its stadium and hospitality lounges for members of the community to gather and be together
- 3.9 In response to both incidents, NHS Cheshire & Merseyside Integrated Care Partnership led on the activation of the Cheshire and Merseyside Psychological Support Plan Following a Major Incident plan. The aim of this plan is to provide a cohesive and coordinated response

Agenda Item 5

for psychological support in the event of a declared major incident with impacts affecting Cheshire and Merseyside

The plan outlines the response from the NHS providers of mental health services and local authorities within Cheshire and Merseyside, whose collective actions will enhance existing processes and has been developed in conjunction with local NHS Trusts, NHS England, Merseyside Police and National victim Support.

The Cheshire and Merseyside Recovery Cell activated the 'Psychological Support Plan Following a Major Incident' during the 11:00hrs meeting on 30th July 2024 following the Major Incident Declaration by the Police in Sefton on 29th July 2024. The 'Psychological Care Coordination Subgroup' was established and met at 14:30hrs on 30th July 2024 with a subsequent meeting at 09:00hrs on 31st July 2024 to coordinate the response, led by NHS Cheshire and Merseyside ICB.

There has been a significant focus on the psychological support that will be required for all those affected by this incident in the immediate and longer term which has resulted in creation of three pathways for all those affected and/ or witnessed the incident

- **Pathway 1 – Psychological Support Offer to Children and Parents Directly Involved.** This offer is for the children who were present at the incident and their parents/guardians. This support will be provided by Victim Support, Alder Hey, Mental Health Matters services and Mersey Care.
- **Pathway 2 - Psychological Support Offer to Adults Directly Involved (Victims) and Witnesses Identified by Police.** This offer is for the adults who were present at the incident. This support will be provided by Police, Victim Support, Mental Health Matters services and Mersey Care.
- **Pathway 3 - Psychological Support Offer to Adults Affected by the Southport Major Incident.** This offer is for the adults who have been affected by the incident in Southport (public). This support will be provided by Mental Health Matters services and Mersey Care.

Resources have also been developed as part of the psychological care offer and a live webpage on Sefton Council website has been developed to provide ongoing updates, to support the victims, their families, and the wider community. This support continues and will continue as long as there is a need.

- 3.10 Schools led the response to 29 July 2024 for their communities with support from the council. The leadership at all schools in response to both events was inspiring, showing the strength and importance of our schools. However, it was particularly inspiring at Churchtown Primary, Marshside and Farnborough Road Infants the schools that Alice da Silva Aguiar, Bebe King, and Elsie Dot Stancombe attended. Schools opened where they could during the Summer Holidays and the Educational Psychology Service visited those that opened to provide support. Families were directed to the Linaker Well Being Hub, where the Education team were also based.
- 3.11 Almost immediately a number of fund-raising efforts were set up – from the larger Southport Stronger Together Appeal and the Swifties appeal to smaller more hyper local fund raisers. These had a mix of target audiences – from raising funds for the families of the three girls, to the families of all children and adults involved in the attack, to the schools the children attended to raising funds for Alder Hey in recognition of their initial response to the attack. The larger funds have been managed by the Community Foundation for Merseyside and Lancashire who have distributed a number of amounts to families and organisations.

- 4.1 In leading this recovery, we have committed to ensuring that all actions, plans, and decisions are guided by those who were directly affected – especially the families. To guide our work on recovery we have committed to the following principles:
- *Engaging and listening* to the people directly affected and our communities, ensuring that the voice of children and young people is central, and their views shape the community impact assessment, the response (services and support)
 - *Responding quickly* to the immediate emotional and practical issues.
 - *Creating a clear strategic framework* for the recovery response, with clear aims and accountability, harnessing the energy and creativity of people, families, communities, and the avoiding duplication.
 - *Ensuring we are open to challenge; we learn from other places* and their recovery journeys and utilise the experience and expertise of people who have delivered this kind of recovery response before.
- 4.2 The five strategic aims to support a longer-term recovery from both events are:
- 1) Ensure that we create an appropriate, accessible, effective, and family led support for children and their families in Southport
 - 2) Enhance, co-ordinate and ensure easy access to the full and graduated offer of practical psychological, emotional, and wider health support and assistance to those directly or indirectly affected by the incident both children and adults
 - 3) Ensure that we build resilience in our communities and community leadership to deal with long term impact and address hate crime and extremist behaviour in our communities
 - 4) Mitigate the short-term impacts and ensure the long-term success of regeneration projects and the wider Southport economy
 - 5) Create a lasting memorial and legacy which acknowledges not just the loss of the children but a memorial which celebrates the unique contribution they made in their young lives.
- 4.3 These aims, as well as the objectives and actions that underpin them are used to guide our work with partners and the community on recovery.
- 4.4 A detailed structure to support our work with partners on recovery is in place. This includes four dedicated sub-groups whose work aligns with four of the five strategic priorities listed above. The structure looks to build on the strength of the excellent partnership work already established in Sefton such as Sefton CVS, Southport BID and the Southport Learning Partnership. The structure for this is shown at Appendix.
- 4.5 The council has established a dedicated Recovery Team to co-ordinate this work across Sefton. This team are super-numerary to the existing establishment for a fixed term.
- 4.6 Our work to listen to and understand the impact of both events will continue on an iterative basis, as we move forward. This will contribute to our work to develop a Community Impact Assessment which will help us to understand at a greater level of detail the impact of both events on the community.

5.0 Action taken after the immediate response until now

- 5.1 Collaboration underpins the response and the longer-term recovery plan.
- 5.2 Elected members came together on 12th September 2024 for an Extra-Ordinary Council meeting to reflect on and acknowledge the tragic events of 29 July 2024 where the Leader of the Council, members of the opposition as well as key partners with the Chief Constable

Agenda Item 5

delivering a statement of support for the families and unity for the community on behalf of the blue light services.

- 5.3 The council has continuously sought the advice and insights of colleagues who have been involved in the response to and recovery from major incidents elsewhere to help guide our efforts including colleagues in Greater Manchester who responded to the Manchester arena attack, those involved in the Grenfell disaster as well as colleagues in Plymouth who experienced a mass shooting. We have also sought advice and guidance from disaster recovery adviser Dr Lucy Easthope.
- 5.4 Sefton Council has received support from our MP's and the Metro Mayor, Steve Rotherham in engaging with central government. The combined authority continues to support Sefton in regular update calls with the Ministry for Housing, Communities and Local Government (MHCLG)
- 5.5 Central government departments such as Ministry for Housing, Communities and Local Government (MHCLG) have supported through providing advice, guidance, and practical support as well as funding (see section further in the report).
- 5.6 We have also benefited from the support of the Local Government Association (LGA) throughout this period, including the secondment of an officer into the council to support our work, as well as support to produce a specific communications strategy.
- 5.7 The Department for Education (DfE) have provided support for Education colleagues as well as additional funding to support recovery.
- 5.8 We have, and we continue to work in partnership, to deliver for children, families, and the communities of Southport. We continue to listen and respond appropriately; we remain open to challenge however we remain committed to doing the right thing for the families affected.
- 5.9 Households living in the vicinity of the incidents told us that they were grateful for the Council and partners carrying out welfare visits and offering support, however they wanted to be left alone to make sense of the events in their own way. The welfare visits therefore ceased whilst making sure everyone knew where to go if they needed to access help.
- 5.10 The team were then diverted to support the community in the management of a number of floral tribute sites across Southport. The main floral tribute site at the front of The Atkinson was tended to by a team of volunteers from Lord Street In-Bloom, who are supported by Southport BID, whilst other tribute sites, near to the scene of the attack were tended to by residents. Schools were supported in the management of their floral tributes by residents and Council staff.
- 5.11 Once the floral tributes began to perish, they were transported to Southport Botanic gardens to be composted. This compost has been preserved and will be used at some point in the future to support the planting of memorial plants. The other tributes, such as teddy bears, balloons, windmills as well as the gift cards attached to flowers, have been collected and preserved for a future memorial piece of work that will be led by the families of those directly affected by what happened on 29 July 2024.
- 5.12 Sefton CVS established a Voluntary, Community and Faith Sector, (VCFS), Recovery Group to galvanise the local experience and expertise to put in place a VCFS Recovery plan, reporting into the overall Council Recovery Cell. In September, a comprehensive 'listening exercise' with the VCF sector was held to gain insight into the immediate, medium, and long-term needs of the community. The findings from this exercise will be used to inform the sector's approach to supporting and enabling both Southport's and Sefton's recovery.

- 5.13 In October CVS also launched the VCF sector Anti-Racism and Inclusion Pledge as the framework to drive forward the sectors approach to tackling racism, extremism and promoting Inclusion and Diversity.
- 5.14 Southport Business Improvement District (BID) carried out a survey of businesses in Southport to understand the impact on them and the economy. This was followed up by a survey conducted by the Liverpool City Region Combined Authority (CA).
- 5.15 The immediate support in relation to business support was on the geographic areas directly affected by the July events, including (but not limited to) Hart St and St Luke's Rd. This included proactive engagement with all affected businesses and their owners, A Southport Business Recovery Fund was established and approved by Cabinet in September 2024 and has delivered grant funding to businesses directly affected by the events in question. A robust process has been established for approval of funding applications, with evidence collation and review of loss of income during the impacted period to ensure appropriateness of allocations. However, Council officers have worked proactively, and continue to work collaboratively, with all applicant businesses to provide support with this process to make this as straightforward and as quick for businesses as possible.
- 5.16 Support for businesses has also included, in some areas, support relating to Property and Building Services. This has included working with the Hart Space, the venue in which the event of 29th July 2024 occurred, to identify a new location for continuity of delivery of their programmes. The Council worked with the business to secure a lease on a new Council-owned asset that could be readily available to move into and commence activity quickly.
- 5.17 Sefton Council will also take over the lease of the building in question at Hart St, on the same terms and for the same duration as the previous lease with the Hart Space, to ensure that the owner of that building is not financially impacted by the relocation of the Hart Space to a new venue and is able to focus on other priorities.
- 5.18 In preparation for the return to school, which was an anxious time for many children, families and school staff, a range of training was provided at Formby Professional Development Centre (PDC) to help prepare school staff for the start of the school year. In addition and in partnership with Southport Learning Partnership all children were written to by the Leader of the Council to provide reassurance upon the return to school.

6.0 Longer Term Recovery

- 6.1 As previously mentioned, there are four dedicated sub-groups whose work is aligned to four of the five strategic objectives of the recovery plan. These respond to the specific and tragic events of 29 July 2024, but also the wider impact of the public disorder on 30 July 2024. These four workstreams are predicated on children and families being at the heart of the recovery plan.
- A dedicated focus those children and families directly affected with a focus on Southport Schools and collaboration with Southport Learning Partnership
 - Ensuring children and families psychological and wider health and well-being needs are met
 - Ensuring our response to community cohesion has their voice at the heart of it and we test new / additional youth services
 - The Economy work will create more opportunities and events for children and families in Southport and across Sefton to make it an even better place to live.

6.2 Southport Education

Agenda Item 5

6.2.1 This sub-group focusses on schools, and in recognising the cross-cutting support to children in other workstreams this sub-group has 4 workstreams

1. Recognising that there will be a medium to long term impact for children and their families across Sefton. We expect that not only will we see an increase in numbers of referrals but that there will also be a deeper complexity. Therefore, Sefton Family Advice and Support Team (FAST) / Sefton Children's Help and Advice Team (CHAT) – building capacity at front door to deal with increase in referrals and complexity. This so we can respond quickly and appropriately.
2. Roll out of Trauma informed training for all frontline staff working in Southport. This is so staff are equipped with the skills to operate in a trauma informed manner.
3. Team Around the School (TAS) – roll out to include Southport clusters – this offer covers all children and young people and supported by Southport Learning Partnership, including support for Voluntary, Community, Faith Sector (VCFS) involvement. This is so we can wrap appropriate support around schools identifying children and families that need support at the earliest opportunity.
4. Direct support for schools, particularly those schools with children directly affected by the incidents. This is so we can support the schools that have been most affected by the tragedies by providing additional resources where required.

6.3 Psychological Care Coordination Subgroup'

6.3.1 Work focusses on 3 workstreams.

1. Psychological Support - the original plan (Cheshire and Merseyside Psychological Support Plan) Following a Major Incident involved increased existing psychological provision and creating suitable pathways to meet initial demand. There are interdependencies between this work and Children & Families sub-group. This is to ensure everyone affected that needs psychological support can access appropriate psychological services to meet their needs.
2. Longer term H&WB offer to be expanded and delivered including VCFS involvement. This is to roll out a wider Health and Well-being offer so that residents can easily access services.
3. Occupational Health Offer for all council staff enhanced to meet new demand and complexity. This is to improve the quality of the Occupational Health offer for staff, in particular those that have been involved in supporting children and families directly and indirectly affected by the events.

6.4 Community Cohesion

6.4.1 This sub-group is focused on the following workstreams:

1. Multi-disciplinary team to include an increase in Equality, Diversity & Inclusion capacity, and Education & Learning Officer with a fund to deliver cohesion programmes. This is so we have capacity to work with our minority ethnic communities as well as work with those with extremist views and provide educational cohesion programmes.
2. Enhanced Youth Services focussed on youth work in the Southport area. This is so we can work with young people around a range of issues including racism, extremism, and cohesion.
3. Capital costs to increase building security across VCFS sector. This is to improve security across a range of VCFS sector buildings.

4. Support for Sefton CVS leadership capacity in response phase and the provision of a VCIF Fund – fund provided by CVS to support sector in activities during response phase. This grant programme is for small grants to support community organisations to put events on that support community spirit and cohesion.

6.5 Business & Economy

6.5.1 This sub-group focuses on 3 workstreams:

1. Short term response being implemented focused on hyper-local and immediate support for businesses and self-employed people. This is a small grants programme to support businesses, and their owners and employees, directly affected near to the scenes of both incidents.
2. Medium term response includes events support for 2024 and into 2025 and beyond. This is to support events that drive up footfall into the town, which will lead to an increase in spend to the benefit of local economy and businesses.
3. Long Term response includes Strategic Recovery and Marketing – including the development of a visitor and economy strategy as well as work to prioritise and bring forward pipeline sites and projects to support long term economic growth. This is a longer-term piece of work that connects with existing regeneration projects and identifies new opportunities that will support economic resilience and recovery.

6.5.2 Beyond short-term grant funding to the businesses directly affected, the approach to economic resilience and recovery in Southport following these events is, broadly, to:

- a) To either directly deliver or to support delivery of events that maximise footfall and visitor numbers in 2025 and beyond for Southport, helping to make the town as exciting a place to be as possible for families and children - this includes enhancement of existing events and creation of new events, and is intended to attract increased visitors to Southport from elsewhere in the region and elsewhere in the country.
- b) To build and sustain momentum with Southport's regeneration programme, including those projects being delivered or to be delivered by Sefton Council, those projects delivered by private sector stakeholders in the town, and new opportunities that support economic growth; and
- c) To maintain and strengthen collaborative ongoing dialogue between Sefton Council, Southport BID, the Liverpool City Region Combined Authority, and a range of public and private sector stakeholders and partners who share ambition for Southport, its economy, and its future.

6.5.3 The strategy for Southport's town centre and economy remains consistent with that articulated in the bid to Central Government for Town Deal funding in 2020, for which £37.5m was secured for a range of capital projects. This strategy, following an extensive consultation and engagement process across town, was to:

- Strengthen visitor economy – more reasons to visit Southport, to stay, and to stay longer; and to do so all year round.
- Diversify our economy – supporting growth in new market sectors in town and supporting businesses in a wide range of industries; and
- Deliver the infrastructure that underpins the two focus areas above – including transport, digital, skills and beyond.

6.5.4 Sefton Council and Southport BID hosted a well-attended business event in November 2024, aimed at providing an update on the above to local businesses, and at sustaining two-way dialogue in relation to the town's recovery. The event included guest speakers

Agenda Item 5

with a wealth of related subject matter expertise, including in response and recovery to such events. The event was also supported by the LCRCA Business Growth team. The focus outlined in the previous sections is intended to maximise return on investment for the collective benefit of the town and its economy.

6.6 Finance – Costs and Funding

6.6.1 The approach to recovery has always been to do “the right thing” – whatever is needed by those directly affected. Community organisations, partners and the Council have all stepped up and incurred indirect costs that they have accommodated in their core budgets. For example;

- Alder Hey and MerseyCare responded immediately to establish a dedicated psychological team to support children, families, staff and public affected
- The Primary Care Network and Southport GP’s ensured that access to primary care was a priority.
- Teams within Neighbourhood Engagement were solely focussed on Southport support for several weeks and therefore existing work commitments were delayed.
- The Atkinson became a focal point for support for floral tribute maintenance and the book of remembrance.
- The Lord Street In Bloom volunteers managed and maintained the huge numbers of floral tributes placed at The Atkinson 7 days a week for approximately 3 months.
- The InvestSefton team have focussed solely on Southport Businesses since August 2024, with no costs recharged

6.6.2 In addition to this, there are direct and additional costs to the recovery work. The current estimate for these direct and additional costs is £5.75m. The Council and partners have been in positive dialogue with central government on the financial support that could be made available and are confident that all costs will be covered. MHCLG have made an offer of £4m additional funding which is subject to the approval of a business plan. In addition to this the Council has received £600k Community Recovery Fund. The Community Recovery Fund is a funding allocation provided to all Local Authorities that encountered public disorder in the summer to support direct costs associated with repair and clean up as well as supporting longer term community cohesion work. Whilst this is not subject to a business plan, there is guidance on spend including a requirement to spend 15% on capital projects. Furthermore, the Department of Education (DfE) has offered £400k of support which is subject to monitoring. This brings the total sum of central government funding that is subject to final approval to £5m, not including the DHSC / NHS contributions which are the core of the psychological support and wider wellbeing work.

6.6.3 A small, fixed term Recovery Team has been set up to support and oversee all aspects of recovery. The team ensures there is always a single and co-ordinated point of contact and there is a quick response across any and all aspects of the recovery to whoever requests it, and they administer the work set out in the next section. The costs for this team are approximately 7% of the direct costs associated with recovery, which is consistent with admin and management costs for most government grants.

6.6.4 The plans for this total spend are contained in the table below and include the different funding streams highlighted above. Dialogue continues with other government departments to secure additional resources and reduce the financial contribution that the Council will need to make.

Southport Education	£1,884,700
Psychological Support & H&W Offer	£665,000
Community Cohesion	£790,000
Business & Economy	£1,900,000
Recovery Team	£420,000
Totals	£5,659,700

- 6.6.5 Having moved from the response to recovery phase there is now a longer-term ambition that will be delivered by a plan that each sub-group will deliver elements.
- 6.6.6 Recovery is a co-ordinated process of supporting affected communities in the restoration of emotional, social, economic, and physical well-being. After emergencies, the recovery phase will often target the restoration of an affected area to its previous condition - normalisation. However, there may be a strategic opportunity to go beyond 'recovery' and achieve longer-term regeneration and wider improvements for Southport families.
- 6.6.7 Recovery is, therefore, more than simply the replacement of what has been destroyed and the rehabilitation of those affected. It is a complex social and developmental process rather than just a remedial process. The manner in which recovery processes are undertaken is critical to their success.
- 6.6.8 In many scenarios, the response phase to an emergency can be relatively short in contrast to the recovery phase. Recovery usually takes years rather than months to complete as it seeks to address the enduring human, physical, environmental, and economic consequences of emergencies.
- 6.6.9 The recovery plan remains iterative and as demonstrated we continue to listen and respond. The plan is for a 12-month period of time. We know things will change and we will need to respond. This is something we have not experienced before, and we continue to learn as new issues emerge. We will continue to work with central government in an attempt to secure additional resources to support long term recovery.
- 6.6.10 The fifth strategic priority involves creating a lasting memorial and legacy for the three girls. We will be guided by the families as to how this is delivered and whilst early dialogue is underway, there are no details to share at this moment.
- 6.6.11 Key future dates connected to the events will require careful consideration and support. The anniversary of the tragedy on 29 July will be profoundly sad for those directly involved and undoubtedly bring renewed media interest and we will work with the families to support their wishes at that time

7.0 Financial Implications

- 7.1 As reported in the main body of the report, the council has estimated that the costs for the first 12 months of response will cost £5.7m with £5m to date having been secured from central government. Discussions are ongoing with other government departments to fund other aspects of the response and with other partners. A final sum that will be met by the council will then be known. There is no core budget for any such sum therefore any residual balance will need to be met from general balances. Upon formal approval of the central government funding, supplementary capital and revenue estimates will be brought forward for cabinet and council approval as per the councils Financial Procedure Rules within a future monitoring report.

Agenda Item 5

7.2 The Council is clear that this sum will provide the funding for this phase of recovery and support that is required, therefore additional financial support will be required as the response continues.

8.0 Legal Implications

Not applicable.

9.0 Risk Implications

9.1 There is a financial risk to the Council. Depending on the outcome of the business case decision the identified support offered by each workstream may not be delivered or may only be delivered on a reduced basis.

10.0 Staffing HR Implications

A fixed term team has been set up to support and oversee the recovery programme. The response has seen a huge call on existing staffing resources, with many services having to prioritise the Southport response over other business as usual services. In addition, Executive, Senior Leadership, and officers have dedicated significant portions of their time to the response and to recovery.

11.0 Conclusion

- 11.1 The tragic events of the 29 July will never be forgotten. However, the way community, partners and Council have responded has shown 'the best' of Southport and the wider Sefton borough at the most difficult of times should also not be forgotten.
- 11.2 This report looks closely at how Sefton Council, partners, and the community are leading on and will continue to lead on a specialist ongoing recovery operation which focusses on helping children and families heal, creating safer and more united communities and assisting businesses to recover economically.
- 11.3 We know this is going to take time and the support for the community will be there as long as it is needed. We want and encourage the public to stay informed, participate in various support programmes and take full advantage of the resources available for emotional, social, and economic support.
- 11.4 A heartfelt thanks goes to all those who helped in any way over the last 6 months and everything we have done and everything that we will do will be done with the families and victims at the heart. We are guided by them and their needs.
- 11.5 This report, and the funding that supports it, represents a significant step in addressing the emotional, social, and economic impacts of the tragedies, while also planning for a stronger future for Southport..

12.0 Alternative Options Considered and Rejected

There are no alternative options.

Equality Implications:

The equality implications have been identified and risk remains, as detailed in the report. Our understanding of these implications will continue to develop, alongside a dedicated Community Impact Assessment.

Impact on Children and Young People:

These are considered throughout the programme of work on recovery.

Climate Emergency Implications:

The recommendations within this report will have a Neutral impact.

What consultations have taken place on the proposals and when?

(A) Internal Consultations

The Executive Director of Corporate Resources and Customer Services (FD7908/25) and the Chief Legal and Democratic Officer (LD6008/24) have been consulted and any comments have been incorporated into the report.

(B) External Consultations

The council is working closely with external partners in leading the community recovery from the events of the 29th and 30th July. This is reflected in the governance framework for the recovery efforts.

Implementation Date for the Decision:

Following the expiry of the “call-in” period for the Cabinet decision.

Contact Officer:	Steve Martlew (AD – Community Recovery)
Telephone Number:	07973 988996
Email Address:	Steven.Martlew@sefton.gov.uk

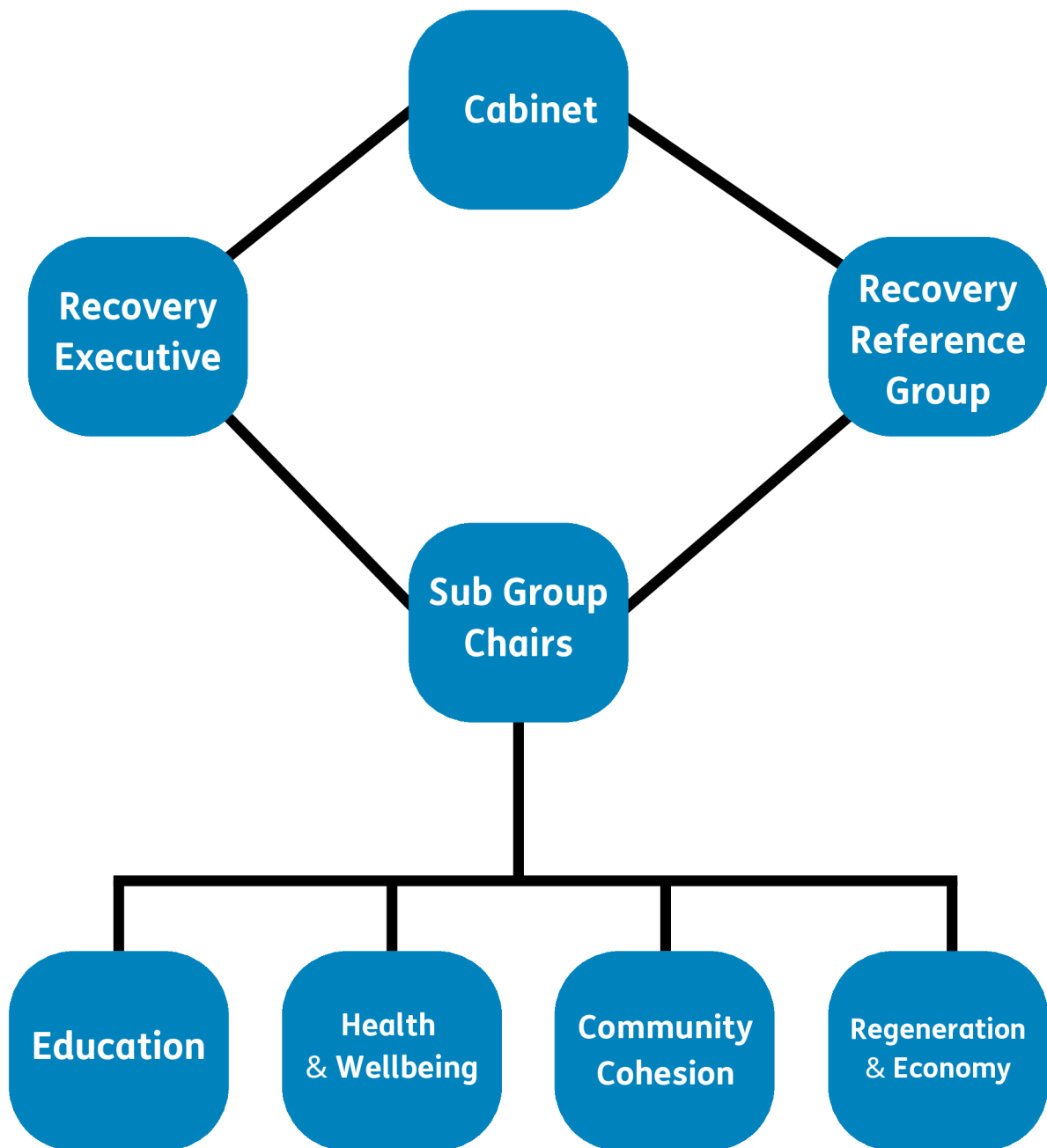
Appendices:

Appendix A- Recovery Structure

Background Papers:

Not applicable.

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Southport Learning Partnership

Sefton Council for Voluntary Services (CVS)

Southport Business Improvement District (BID)

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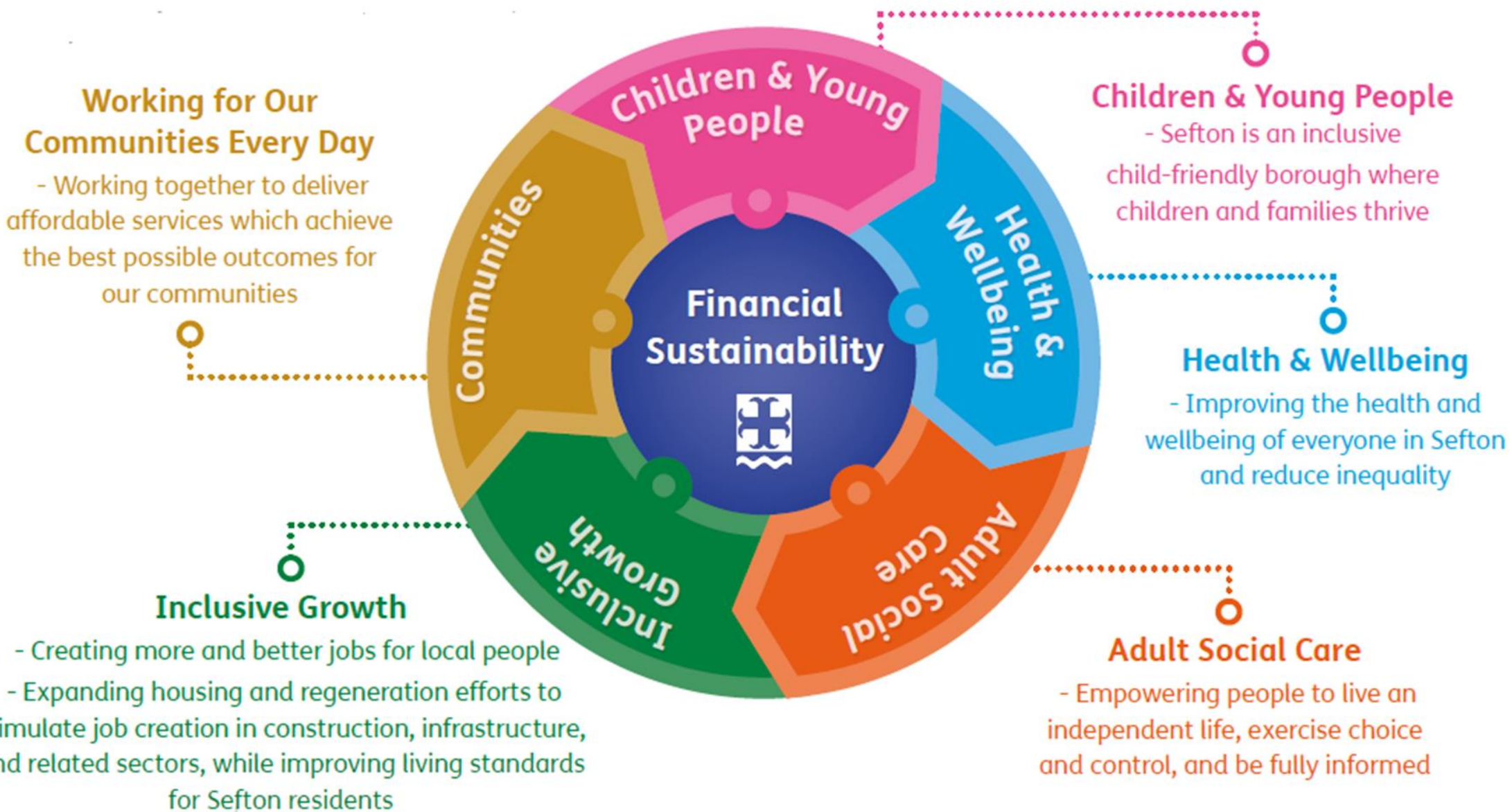
Corporate Performance

Page 215

2024/25: Quarter 2



Our Council Priorities

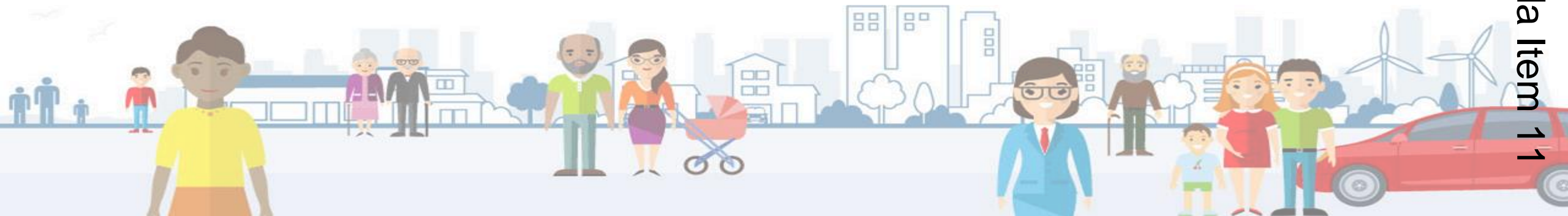


Our priority actions

- Deliver the improvement priorities set out in our vision for children's social care.
- Develop an effective workforce strategy to help recruitment and retention with a focus on 'growing our own', opportunities and continuous professional development.
- Improve delivery of SEND services for children and young people to give people the best opportunity to fulfil their potential and improve the financial stability of the Council.
- Help young people access appropriate education provision that is local.
- Achieve educational excellence for all.
- Be an excellent corporate parent.
- Be a service that reflects the views and needs of children and families of Sefton.

Measuring our success

- More and more children living safely within their family network.
- The children in our care achieving their ambitions through education, employment or training.
- More families accessing the support they need through early intervention such as our family hubs.
- More children accessing the right type of education support, particularly those with Education Health and Care Plans.
- Positive external scrutiny, towards a good OFSTED rating.
- More of Sefton children attending Sefton schools and making progress.
- The number of young people in employment, education or training.
- More children in care living with our foster carers.
- A stable and permanent frontline workforce.



FAST and CHAT services have now been in operation since May 2024 which has brought with it a refreshed and improved Early Help Assessment process.

Children's Services has seen significant improvement in Child and Family Assessments authorised in timescale from 67% in the earliest period to 85% in the latest. Sefton is currently above the target figure of 82%.

We have seen consistent improvement on Initial Child Protection Conferences in timescale in the period. Sefton's latest figure of 91% is highest in the period and 10 percentage points above target (81%). Across the period, Child Protection Review Conferences in timescale has remained above target, consistently achieving above 94% in each quarter.

We are ambitious in our aim to create a permanent and stable workforce and our target of 20% is above both the England (22%) and regional (26%) average. The current figure is 28%, and actions are in place for this to reduce towards target in 2025.

Monthly analysis indicates a consistent spike in re-referrals which coincides with the new school term starting. Despite this, the latest position for Sefton is 24% which is in line with the target.

Attendance Matters Strategy has now been implemented and is fully operational. Academic year 23/24 saw positive and steady decreases in all three areas of school non-attendance. When comparing academic years 22/23 and 23/24, there have also been positive decreases.

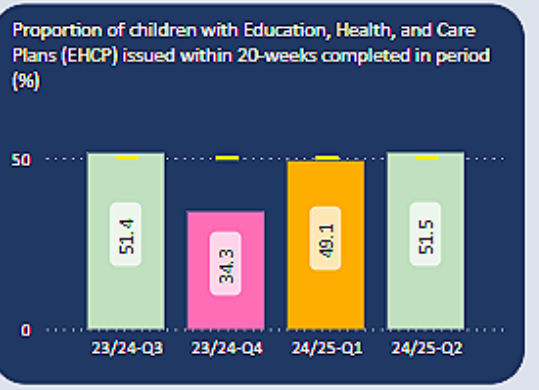
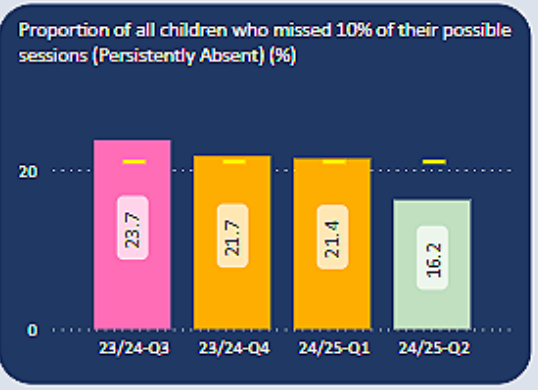
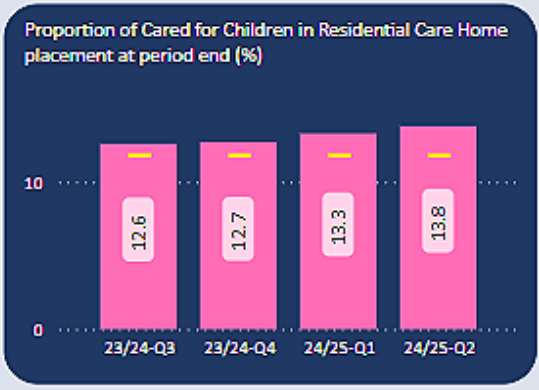
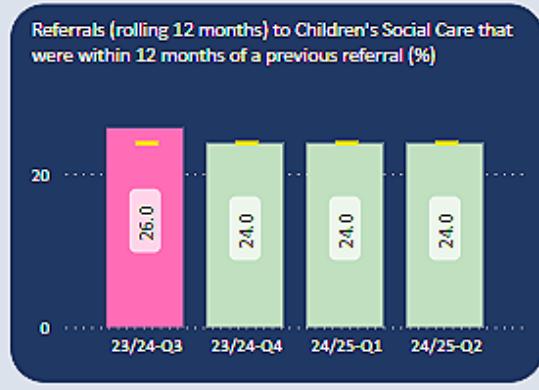
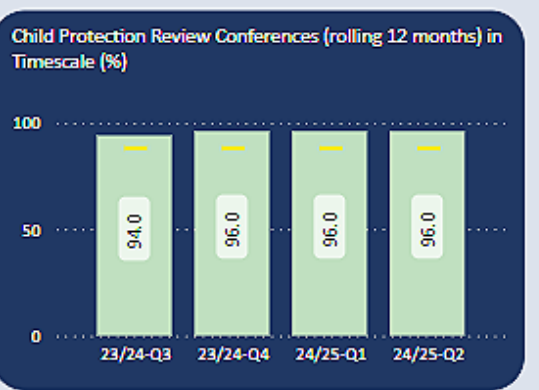
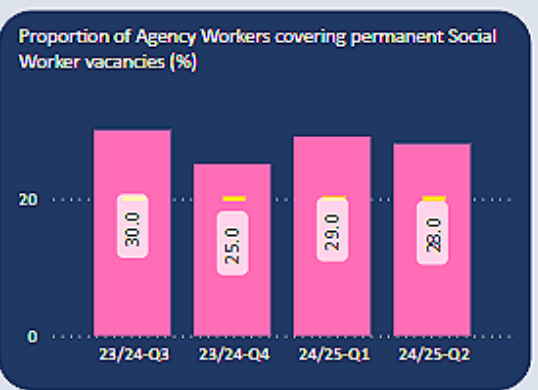
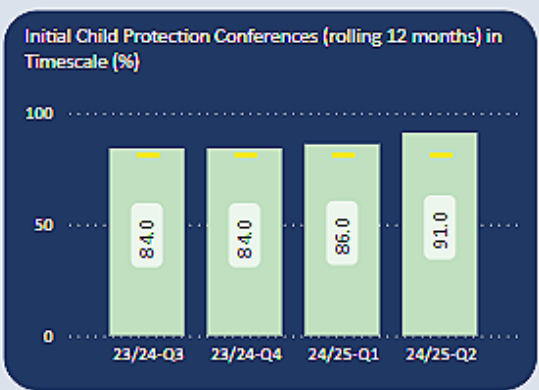
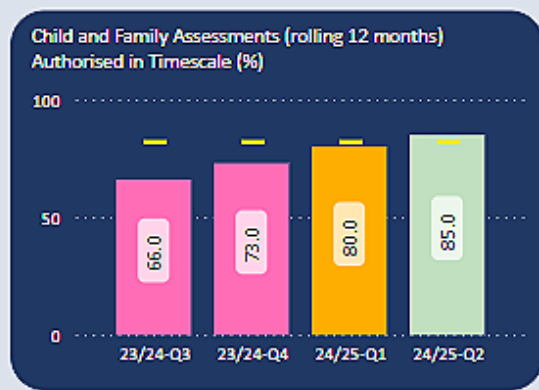
There has been a significant increase in demand for Special Educational Need support for children (including the provision of Education, Health, and Care Plans) over the last few years. In the last quarter the proportion of EHC Plans completed within the national 20-week target was above the national target of 50%





ID	Metric	Good Is	23/24-Q3	23/24-Q4	24/25-Q1	24/25-Q2	Direction of Travel	Target	Distance from Target
C01	Child and Family Assessments (rolling 12 months) Authorised in Timescale (%)	High	66.0	73.0	80.0	85.0	▲ (6.3%)	82	Met / Exceeded
C02	Initial Child Protection Conferences (rolling 12 months) in Timescale (%)	High	84.0	84.0	86.0	91.0	▲ (5.8%)	81	Met / Exceeded
C03	Proportion of Agency Workers covering permanent Social Worker vacancies (%)	Low	30.0	25.0	29.0	28.0	▼ (3.4%)	20	8.0 (40.0%)
C04	Child Protection Review Conferences (rolling 12 months) in Timescale (%)	High	94.0	96.0	96.0	96.0	↔	88	Met / Exceeded
C05	Referrals (rolling 12 months) to Children's Social Care that were within 12 months of a previous referral (%)	Low	26.0	24.0	24.0	24.0	↔	24	Met / Exceeded
C06	Proportion of Cared for Children in Residential Care Home placement at period end (%)	Low	12.6	12.7	13.3	13.8	▲ (3.8%)	12	2.0 (16.9%)
C07	Proportion of all children who missed 10% of their possible sessions (Persistently Absent) (%)	Low	23.7	21.7	21.4	16.2	▼ (24.3%)	21	Met / Exceeded
C08	Proportion of children with Education, Health, and Care Plans (EHCP) issued within 20-weeks completed in period (%)	High	51.4	34.3	49.1	51.5	▲ (4.9%)	50	Met / Exceeded

Page 219



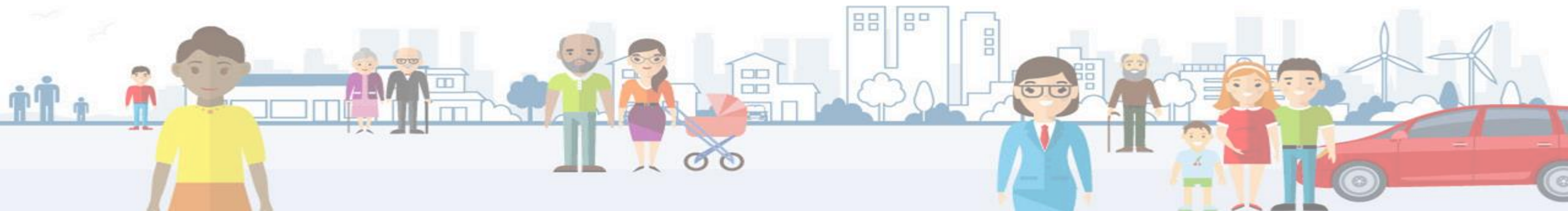
Agenda Item 11

Our priority actions

- Develop plans for more accommodation that meets the needs of our population e.g. extra care.
 - Created policies to support our commitment to creating more extra care accommodation spaces.
 - Preparing for our Care Quality Commission assessment.
 - Have more people supported at home and in the community accessing early intervention support with less people needing to access long term residential care.
- Page 220
- Ensure sufficient provision of high-quality care across Sefton.
 - Work in partnership to improve the support services available for people with complex lives.
 - Continue to develop a sustainable and highly skilled adult social care workforce.
 - Increase opportunities for local people with lived experience of care and support to influence our approach to service improvement.
 - Work with the Care Quality Commission to assess our quality of care and identify areas for improvement.

Measuring our success

- Proportion of individuals supported long term in the community.
- Proportion of suitable individuals accessing reablement services.
- Proportion of individuals placed with good or outstanding providers.
- Proportion of individuals who believe the service is of a high quality.
- Partnership working to improve the support services available for individuals with complex lives.
- Development of an effective workforce strategy.
- Establishment of learning and development programme with focus on leadership and professional practice.
- Quality assurance framework refreshed and reporting on percentage of case file audits completed.
- Proportion of individuals who responded about their quality of service.
- Proportion of service developments co-produced.
- Continuing to improve adult social care towards a good/outstanding CQC rating.



ASC continues to receive approximately 2,000 contacts per month and this quarter saw an increase in the number which were resolved at the point of contact with advice and information. This aligns to the intention to adopt a more preventative approach and forms part of the wider work being undertaken to redesign the ASC "front door"; improve how people access help and support when needed ("do more of today's work today"); and provide earlier access to Occupational Therapy and Technology Enabled Care via our "OT First" approach. For example, we have implemented a mobile clinic providing assessment and equipment in individuals homes and currently 96% of equipment identified through OT assessments and available through ICES is delivered and fitted within 7 days.

Adult Social Care's transformation programme "Better at Home" continues to focus on helping more people remain independent for as long as possible and the percentage of people still at home 91 days after hospital discharge into reablement was just under 90%. Additional reablement capacity is expected to be in place during Q3 with the number of direct care hours increasing. This will enable more people to be supported and to stay at home.

Adult Social Care has seen a slight increase in the numbers of people requiring residential support which has corresponded with a very slight decrease in the numbers of people being supported in the community during this period. The increase in people requiring residential and nursing care is due to several people who were previously self-funding now requiring local authority support (as their savings had fallen below the capital threshold) and several individuals with very high level of needs who could no longer be safely supported at home.

The numbers of people receiving support from care providers who have been rated as good or outstanding by the Care Quality Commission, has continued to improve again this quarter (though there was a slight dip in the Care Home equivalent, but still above target). This is due to Adult Social Care facilitating alternative support packages wherever required. We continue to work proactively with providers who have received a poor CQC rating to improve the quality of the services. We are working together at integrating integrated approaches with health and investing in quality approaches, for example Sefton are leading a national Nutrition and Hydration project for NHS England.

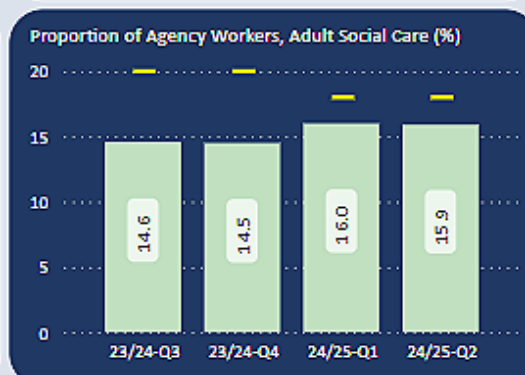
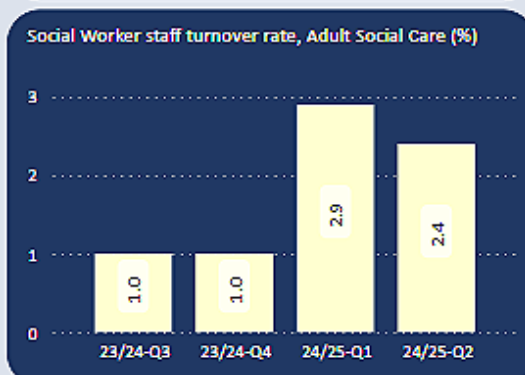
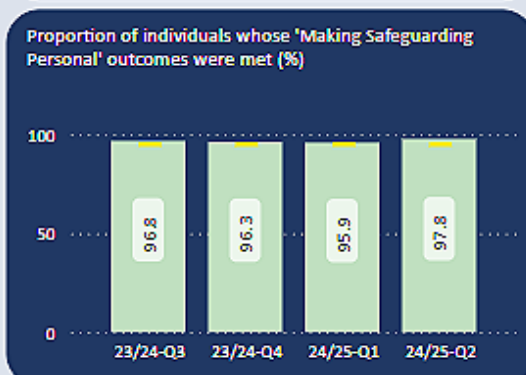
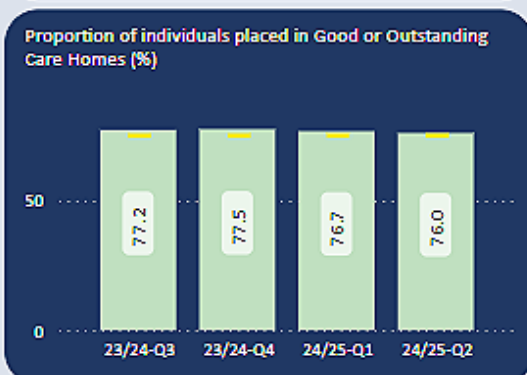
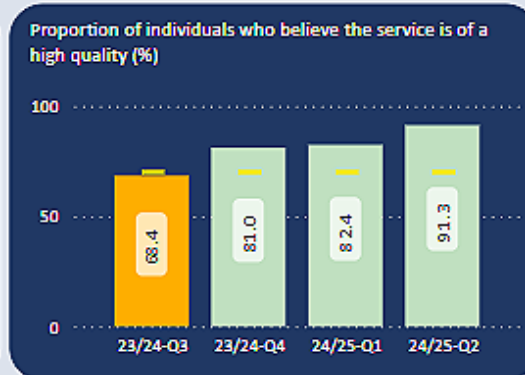
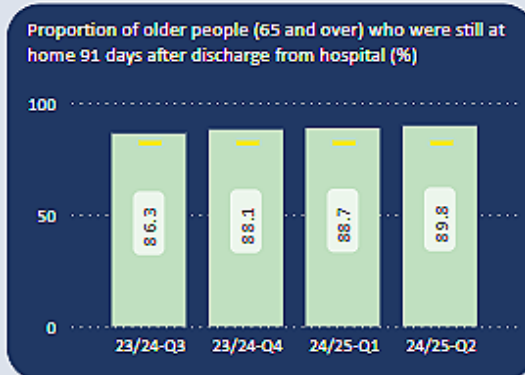
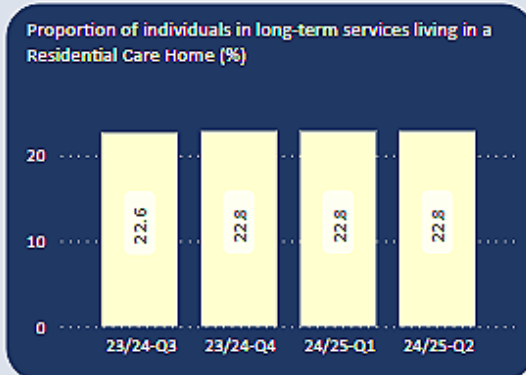
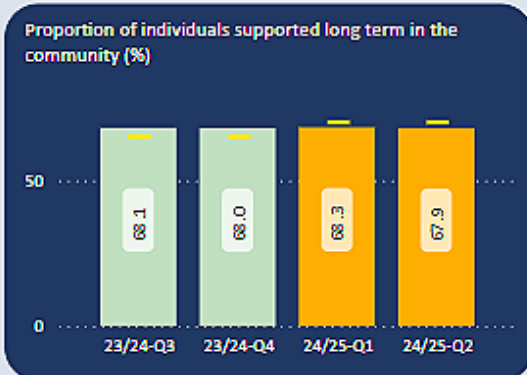
The turnover of social work staff has reduced this quarter; however, recruitment remains a challenge which reflects the national position for social work staff. Recruitment, retention and succession planning remains a focus for the service. There is continued use of agency staff to cover vacancies and additional capacity, however, we are seeking to reduce this and are currently undertaking a review of capacity and demand across all teams.





ID	Metric	Good Is	23/24-Q3	23/24-Q4	24/25-Q1	24/25-Q2	Direction of Travel	Target	Distance from Target
A01	Proportion of individuals supported long term in the community (%)	High	68.1	68.0	68.3	67.9	▼ (0.6%)	70	2.1 (3.0%)
A02	Proportion of individuals in long-term services living in a Residential Care Home (%)	Low	22.6	22.8	22.8	22.8	↔	N/A	
A03	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital (%)	High	86.3	88.1	88.7	89.8	▲ (1.2%)	82	Met / Exceeded
A04	Proportion of individuals who believe the service is of a high quality (%)	High	68.4	81.0	82.4	91.3	▲ (10.8%)	70	Met / Exceeded
A05	Proportion of individuals placed in Good or Outstanding Care Homes (%)	High	77.2	77.5	76.7	76.0	▼ (0.9%)	75	Met / Exceeded
A06	Proportion of individuals whose 'Making Safeguarding Personal' outcomes were met (%)	High	96.8	96.3	95.9	97.8	▲ (2.0%)	95	Met / Exceeded
A07	Social Worker staff turnover rate, Adult Social Care (%)	Low	1.0	1.0	2.9	2.4	▼ (17.2%)	N/A	
A08	Proportion of Agency Workers, Adult Social Care (%)	Low	14.6	14.5	16.0	15.9	▼ (0.6%)	18	Met / Exceeded

Page 222

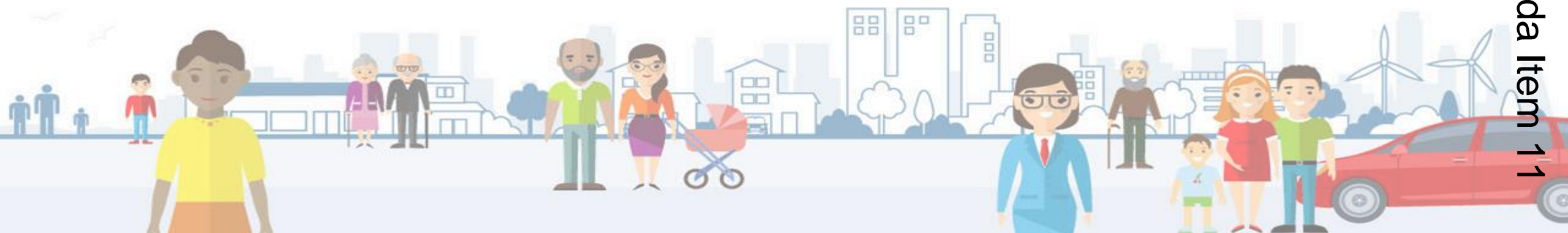


Our priority actions

- Redevelop and improve the NHS Health Check offer.
- Develop and renew essential public health programmes, e.g. sexual health.
- Work with partners to reduce harm from drugs and alcohol.
- Enable and facilitate the system to implement the Child Poverty Strategy.
- Collaborate with system partners to develop an oral health strategy for Sefton
- Continue to prepare and respond to emerging threats to health.
- Meet our statutory commitments, which in the next 18 months will include the completion of the pharmacy needs assessment.

Measuring our success

- Public Health Outcomes Framework.
- Office Health Inequalities and Disparities.
- UK Health Security Agency.
- National Drug and Alcohol Treatment Monitoring System.
- NHS England.
- Commissioned qualitative insight.
- Achievement of key programme milestones.



The wider health and wellbeing corporate theme cross-cuts many of our services and those of our partners. The Public Health service commissions a variety of programmes supporting the development of health and wellbeing across Sefton working closely with our stakeholders. The seven indicators chosen below - which variously cover uptake, engagement, treatment outcomes and health inequality are highlights of just some of that work. They focus on areas of Health Checks, obesity, and substance use.

The number of health checks have remained relatively stable over the last year, but this period is down from relative highs in the six months at the start of the 23/24 financial year.

Completions of the weight management programme are up in the last quarter in relation to children but down for adults. Therefore, increasing uptake will be a focus in the next quarter.

The proportion of adults with an alcohol dependency not engaged in treatment rose gradually over the years 2019 to 2022 but fell slightly in 2023.

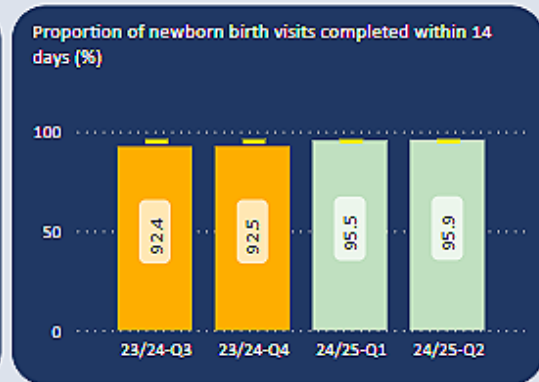
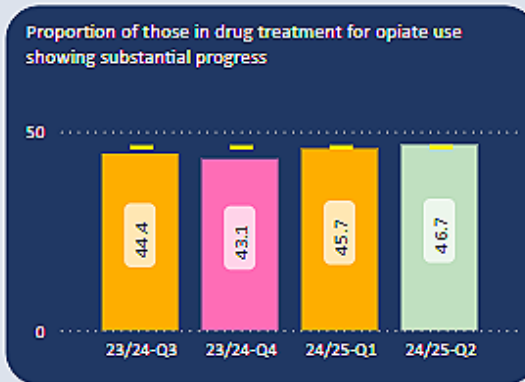
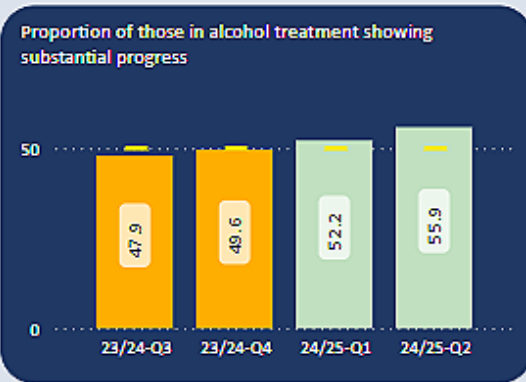
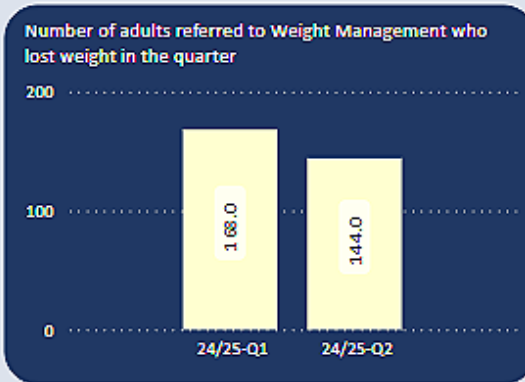
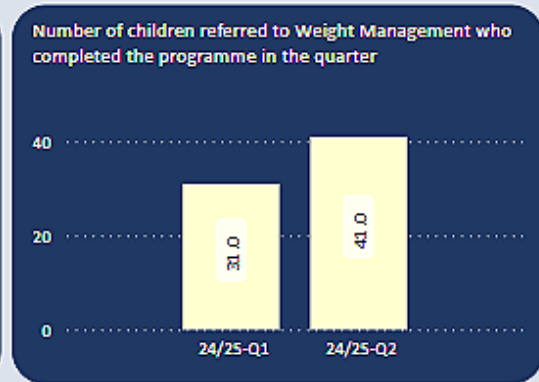
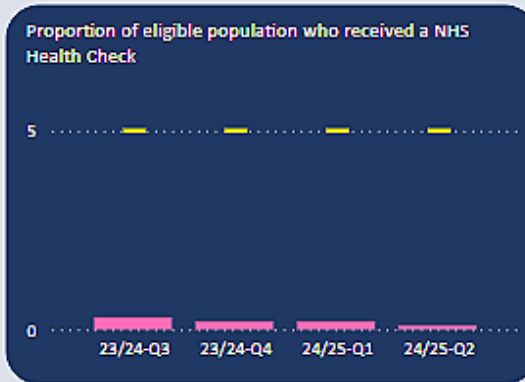
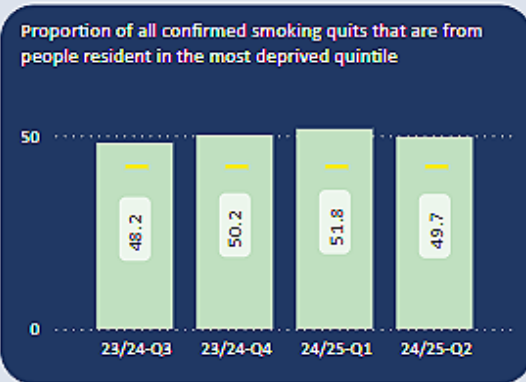
The proportion of newborn birth visits completed within 14 days has been above our local target of 95% (the national standard is 90%) for the first two quarters in 24/25. Where targets have not been met these are due primarily to larger than normal proportions of babies still in hospital, or parent declines / cancellations in the period.



- On or better than target
- Within 5% of target
- Worse than target
- Not Targeted
- Target

ID	Metric	Good Is	23/24-Q3	23/24-Q4	24/25-Q1	24/25-Q2	Direction of Travel	Target	Distance from Target
H01	Proportion of all confirmed smoking quits that are from people resident in the most deprived quintile	High	48.2	50.2	51.8	49.7	▼ (4.1%)	42	Met / Exceeded
H02	Proportion of eligible population who received a NHS Health Check	High	0.3	0.2	0.2	0.1	▼ (50.0%)	5	4.9 (98.0%)
H03	Number of children referred to Weight Management who completed the programme in the quarter	High			31.0	41.0	▲ (32.3%)		N/A
H04	Number of adults referred to Weight Management who lost weight in the quarter	High			168.0	144.0	▼ (14.3%)		N/A
H05	Proportion of those in alcohol treatment showing substantial progress	High	47.9	49.6	52.2	55.9	▲ (7.1%)	50	Met / Exceeded
H06	Proportion of those in drug treatment for opiate use showing substantial progress	High	44.4	43.1	45.7	46.7	▲ (2.2%)	46	Met / Exceeded
H07	Proportion of newborn birth visits completed within 14 days (%)	High	92.4	92.5	95.5	95.9	▲ (0.4%)	95	Met / Exceeded

Page 225



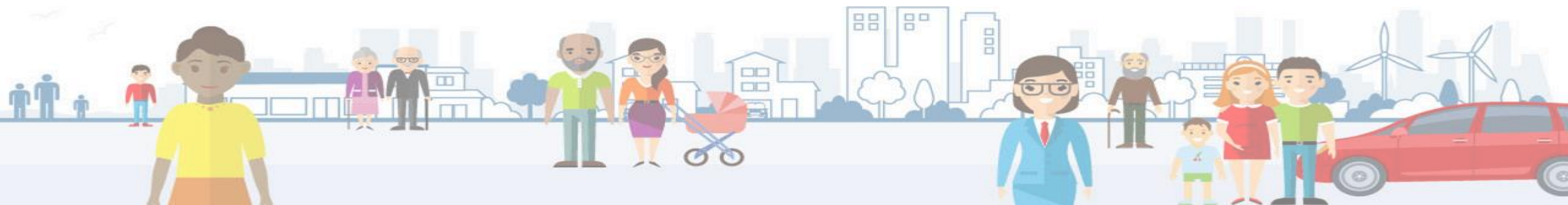
Agenda Item 11

Our priority actions

- Deliver the organisational cultural change to ensure our workforce is equipped with the skills needed for the future – this is to be an enabler for residents and help the community help themselves.
- Award the contract for our new Integrated Domestic Abuse Service.
- Deliver our agreed strategies on Community Safety, Culture, Digital, Homelessness and Rough Sleeping.
- Continue to support our communities with partners through the cost-of-living crisis.
- Work with our partners to deliver clean and safe neighbourhoods for everyone putting on top of the weed control, fly-tipping and littering.
- Prepare for changes to how we collect people's waste and increase recycling rates.
- Meeting the housing needs of all our residents including delivering the first new Council Housing in the borough in a generation.
- Ensure that those leaving care move into safe high-quality housing of their own.
- Recommission our award-winning Sefton Homeless Families Project.
- Everyone in Sefton can take part in a rich and varied cultural life and we enable people to be more active.
- Sefton Council is committed to reducing carbon emissions.

Measuring our success

- Number of volunteers / volunteer hours.
- Number of incidents of fly-tipping removed and prosecutions.
- Number of bulky household waste collections booked.
- Number of schemes delivered to support Safer Routes to School programme.
- Total recorded crime excluding fraud (crime rate per 1,000 for headline offences).
- Number of people rough sleeping.
- Percentage of Homelessness Preventions.
- Number of homeless households in temporary accommodation.
- Uptake of Leisure Services and Library Services.
- Recycling rates - percentage of household waste sent for reuse, recycling and composting.
- Deliver grassroots neighbourhood based cultural projects and activity.
- Grow the range and diversity of the active Sefton initiatives.



The number of Children and Young People supported by targeted Active Sefton programmes includes those accessing the MOVE IT weight management programme; the 1-2-1 physical activity programme; and the Active Schools Service. It should be noted that programmes and attendance varies significantly by quarter as demand for the Active Schools programme fluctuates across the year, for example the number of children supported by Active Sefton services is often lower in quarter two due to the school summer holidays. The target set for 24/25 is the 23/24 out-turn which was affected by an unusually high attendance in the last quarter of 23/24 which might impact our ability to achieve the same outcomes in 24/25.

The increase in reporting of fly tipping is expected and is providing a challenge for the teams. The evaluation of the #WFT programme will help us target actions that will have most impact to improve performance. In the same period, there has been a significant focus on rear alleyway cleansing to improve performance and increase the alleyways cleared. A waste minimisation officer has been recruited and will assist with the behaviour change work that is required to improve the environment for our communities. Work is also ongoing with our partners (particularly in the housing sector) to ensure a joined-up approach to behaviour change – to reduce the amount of waste fly tipped or put in alleyways.

Demand for homelessness services has increased significantly in Sefton and across the country. Temporary housing is being used more frequently and for longer periods of time whilst homelessness prevention has fallen. A Temporary Accommodation procurement exercise agreed by Cabinet in October 2024 will improve the offer and officers are already working to improve access to affordable accommodation to prevent homelessness occurring.

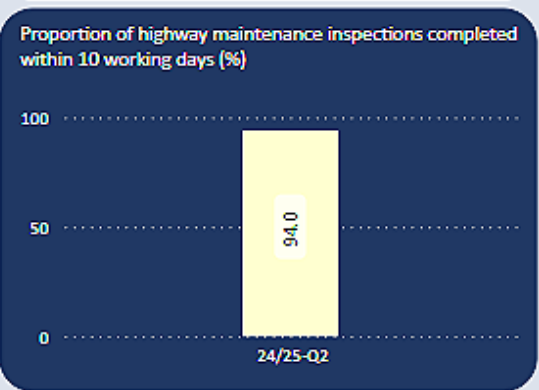
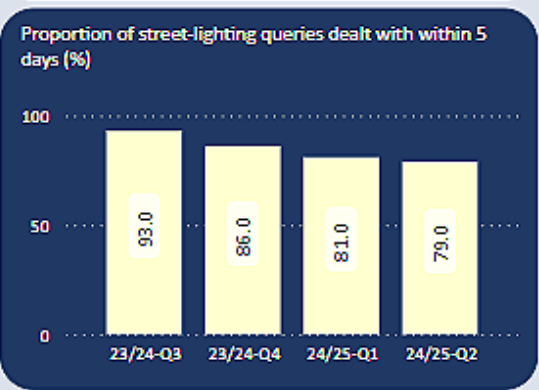
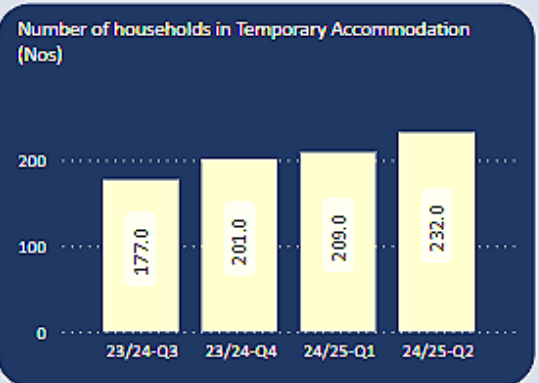
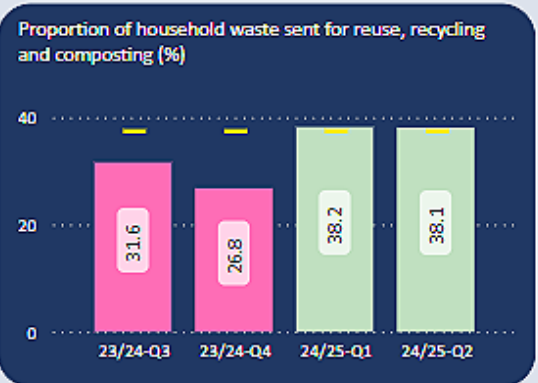
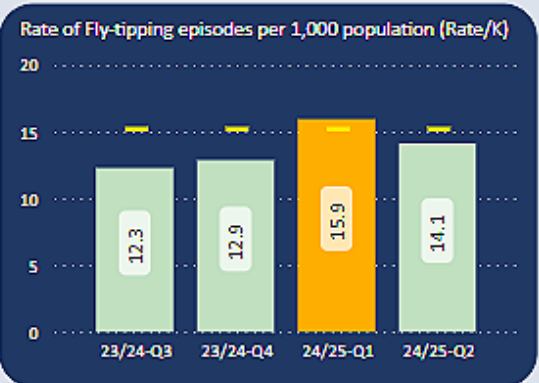
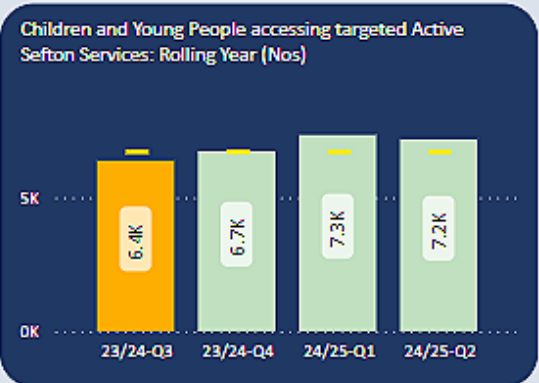
It should be noted that for street-lighting faults many of the faults which are not dealt with in 5 days are because of issues outside of the local authority's control such as third-party power supplies, network manager issues, and availability of specialist parts.



- On or better than target
- Within 5% of target
- Worse than target
- Not Targeted
- Target

ID	Metric	Good Is	23/24-Q3	23/24-Q4	24/25-Q1	24/25-Q2	Direction of Travel	Target	Distance from Target
W01	Children and Young People accessing targeted Active Sefton Services: Rolling Year (Nos)	High	6375.0	6731.0	7338.0	7176.0	▼ (2.2%)	6700	Met / Exceeded
W02	Rate of Fly-tipping episodes per 1,000 population (Rate/K)	Low	12.3	12.9	15.9	14.1	▼ (11.4%)	15	Met / Exceeded
W03	Proportion of household waste sent for reuse, recycling and composting (%)	High	31.6	26.8	38.2	38.1	▼ (0.3%)	37	Met / Exceeded
W04	Number of households in Temporary Accommodation (Nos)	Low	177.0	201.0	209.0	232.0	▲ (11.0%)		N/A
W05	Proportion of street-lighting queries dealt with within 5 days (%)	High	93.0	86.0	81.0	79.0	▼ (2.5%)		N/A
W06	Proportion of highway maintenance inspections completed within 10 working days (%)	High				94.0	▲ (inf%)		N/A

Page 228

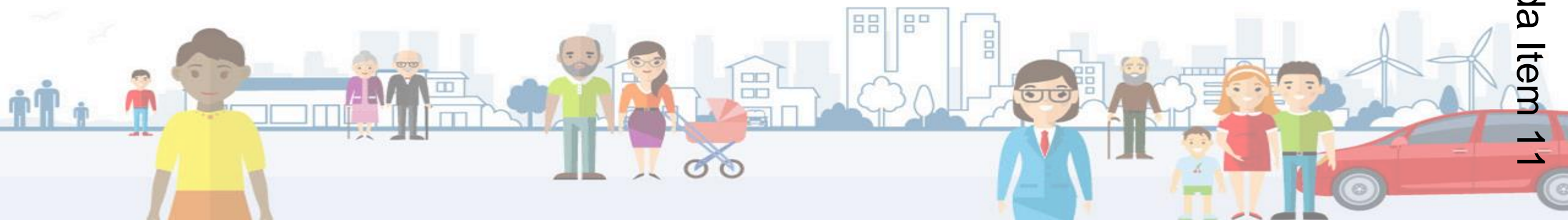


Our priority actions

- ❑ Inclusive growth – phase 1 of the Strand repurposing; continued delivery of Southport Town Deal projects, and continued pursuit of funding solution for Southport Pier.
- ❑ Business Growth & investment-delivery of business support and inward investment from InvestSefton to help drive new enterprise and business growth across the borough, linked to our key priority areas and sectors
- ❑ Access to Employment – continue quality of services such as Sefton@Work, maximise output from social value linked to major projects and opportunities for young people linked to Salt and Tar.
- ❑ Visiting Sefton – continue to develop our events programme with new venues such as Salt and Tar and align with the regional visitor proposition where appropriate.
- ❑ Asset Maximisation – momentum with Council asset review; continued engagement with external partners.
- ❑ Progression of Liverpool City Region Sustainable Transport Settlement programme.
- ❑ Delivery of our Council Housing Programme and wider housing ambitions, with emphasis on Extra Care and Supported Living.
- ❑ Strategic transport – programme development and delivery; partnership working with the Combined Authority to maximise opportunities re. rail connectivity, bus reform, green bus corridor, etc.

Measuring our success

- ❑ Employment, education and training figures and early intervention with 16-17 year-olds.
- ❑ Number of workless residents accessing employment support.
- ❑ Number of residents accessing community learning programmes.
- ❑ Capital programme delivery – cost, time, quality, plus social and environmental outcomes.
- ❑ Visitor numbers.
- ❑ New Business Starts: Enterprise (Nos)
- ❑ Vacancy rates in town centres and neighbourhoods.
- ❑ Engagement plans with developers and investors to produce social value benefits including jobs and training.
- ❑ Affordable homes completed (rented and low-cost home ownership).



The rates of 16-17 year olds who are not participating in education, employment or training (NEET) in Sefton continues to perform better than both North West and England rates. Note that this data is subject to significant seasonal variations and in particular Q2 data each year should be treated with caution as the DfE changes recording practice in this period.

The Property and Building Services Department helps to support a compliant, warm & watertight, cost effective and income generating property portfolio as far as reasonably practicable and budget allowing.

Over the last two periods Property and Building Services have successfully completed 202 adaptations which enable people to stay in their own homes via DFGs, supported Education with their plans by developing and delivering 23 capital projects across 15 sites, along with 5 capital projects supporting SEND provisions to schools alongside planning, developing and delivering 5 essential maintenance schemes across Corporate Assets.

To date, Property and Building Services have overseen the reduction of corporate CO2 emissions (Scope 1 and 2) by 36% (T CO2).

This work is designed to enable Sefton Council to utilize its assets and services to deliver better, more efficient outcomes and services to staff, users and the wider community.

Significant work continues, particularly led by Invest Sefton, in relation to business support and recovery planning following the unimaginable incident of 29th July 2024. This includes administration and delivery of the Southport Business Recovery Fund for directly-affected businesses, and property-related support where applicable. Recovery planning includes continued focus on the borough's events programme, which is aimed at generation of visitor numbers and footfall in our town centres. This has included events such as Salt and Tar in Bootle, which included Tom Jones and Status Quo and brought more than 10,000 people into Bootle Town Centre, and the British Musical Fireworks Championships held in Southport.

The Council's growth and strategic investment programme continues to progress at pace. The regeneration programme includes (but is not limited to) delivery of the Southport Town Deal projects, notably the new Marine Lake Events Centre and the Enterprise Arcade, and of the repurposing of the Strand in Bootle town centre.

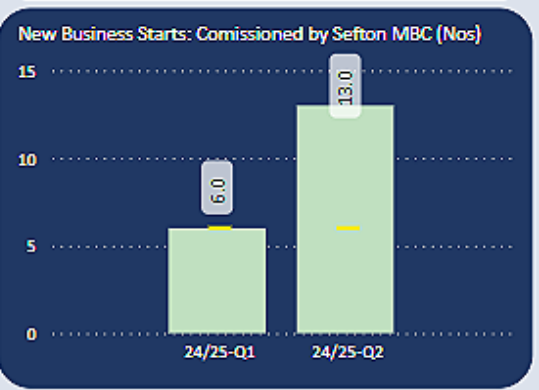
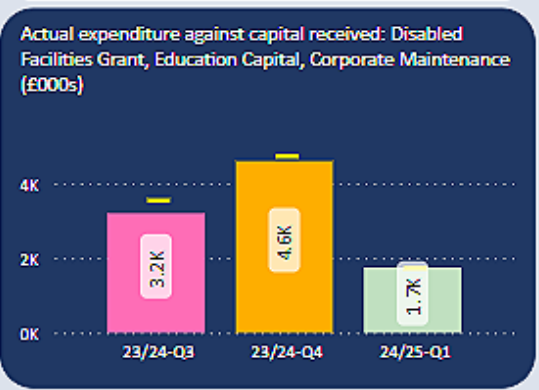
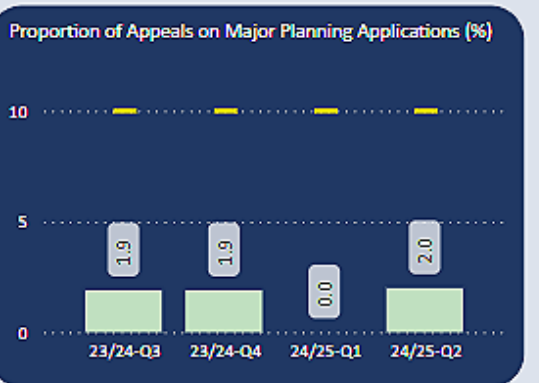
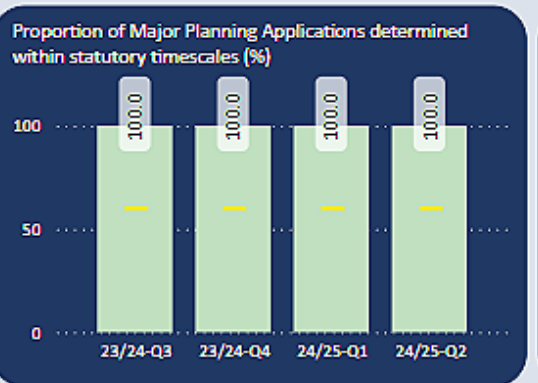
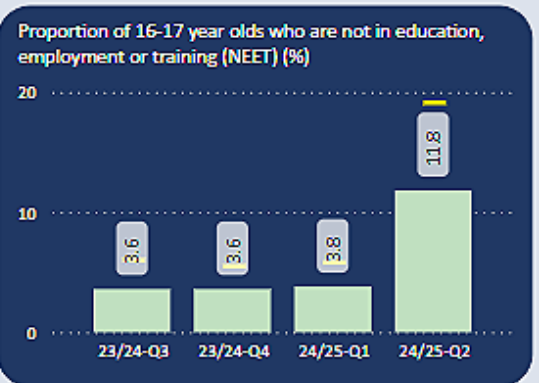
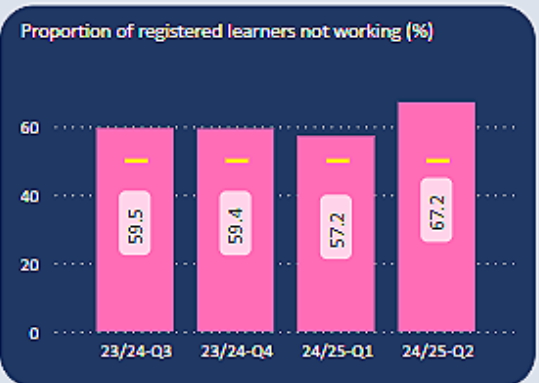
This and wider property related activity support the delivery of the Corporate Plan across areas and importantly provide a key role in informing and enabling place shaping and master planning.



- On or better than target
- Within 5% of target
- Worse than target
- Not Targeted
- Target

ID	Metric	Good Is	23/24-Q3	23/24-Q4	24/25-Q1	24/25-Q2	Direction of Travel	Target	Distance from Target
G01	Proportion of registered learners not working (%)	Low	59.5	59.4	57.2	67.2	▲ (17.5%)	50	17.2 (34.4%)
G02	Proportion of 16-17 year olds who are not in education, employment or training (NEET) (%)	Low	3.6	3.6	3.8	11.8	▲ (210.5%)	19	Met / Exceeded
G03	Proportion of Major Planning Applications determined within statutory timescales (%)	High	100.0	100.0	100.0	100.0	↔	60	Met / Exceeded
G04	Proportion of Appeals on Major Planning Applications (%)	Low	1.9	1.9	0.0	2.0	▲ (inf%)	10	Met / Exceeded
G05	Actual expenditure against capital received: Disabled Facilities Grant, Education Capital, Corporate Maintenance (£000s)	High	3201.0	4602.0	1748.0				N/A
G06	New Business Starts: Comissioned by Sefton MBC (Nos)	High			6.0	13.0	▲ (116.7%)	6	Met / Exceeded

Page 231



Agenda Item 11

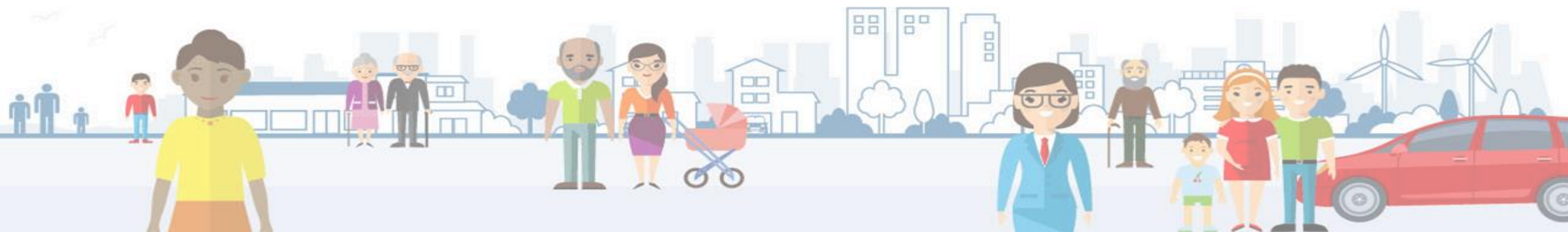
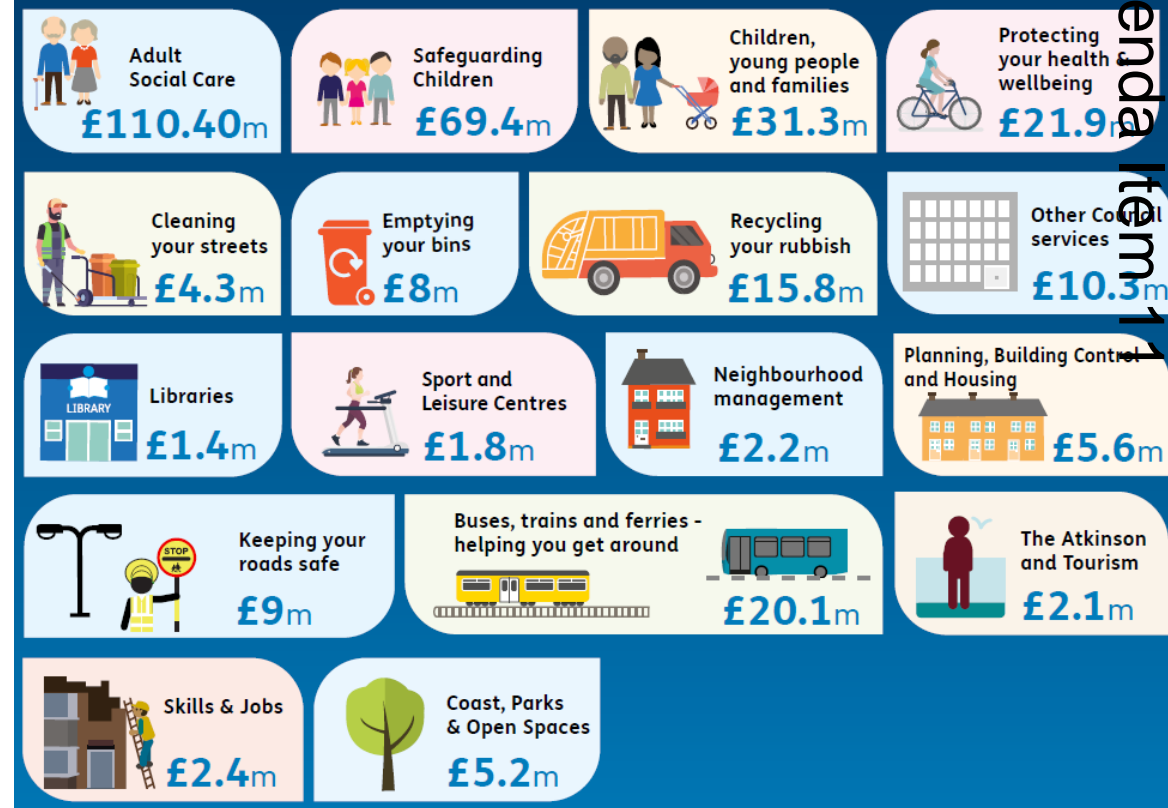
Financial sustainability has always been at the heart of Council decision making. This is driven by the production of an annual medium term financial plan that provides the strategy, basis for annual budget setting and how the Council will spend its financial resources in support of the delivery of the Council’s objectives.

This approach will continue and will support the delivery of this corporate plan. Within this plan that the Council has developed a transformation programme which covers 6 key areas: Adult Social Care, Children's Social Care, Special Educational Needs and Disabilities (SEND), Home to School transport, Housing and Operational in-House services. This programme will be the core delivery vehicle for the medium-term financial plan.

What this means in practice is that Council investment, reform and savings will come from these areas and will be detailed in annual budget setting. This reflects that due to demand and cost increases the Council now spends more than 70 pence in the pound on demand led services including adult and children’s services.

The Council will also continue to deliver its ambitious growth programme with substantial investment in a range of projects across the borough including the regeneration scheme at the Strand and the Town Deal investment in Southport.

Here’s what we expect to spend in a typical year



The two main collectable income sources for the Council are Council Tax and Business Rates.

In respect of Council Tax, at the end of quarter 2, 53.6% of the income due in the year had been collected. This is therefore on target to achieve the required and estimated collection rate for the full year (97.25%). This % will increase month by month.

Similarly for Business Rates, at the end of quarter 2, 57.4% of income due had been collected and again this is therefore on target to reach the estimated budget level by year end (98%). Both are critical to the financial sustainability of the Council and will be used to inform budget setting for 25/26. The Council is consistently upper quartile for both Council Tax and Business Rates collection, regionally and nationally and will be again this year.

In respect of unrecovered debt for both Council Tax and Business Rates, the levels will come down as collection continues through the year, as can be seen from the movement between the previous quarter and this one, therefore there is a direct link to the collection rate metrics. The Council has clear policies and processes in respect of debt recovery for both sources of income with this being reported to Audit and Governance Committee on a regular basis.

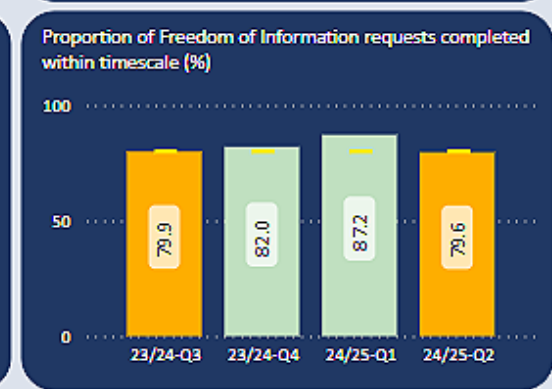
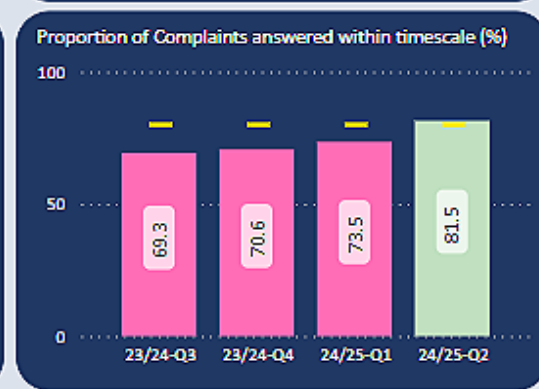
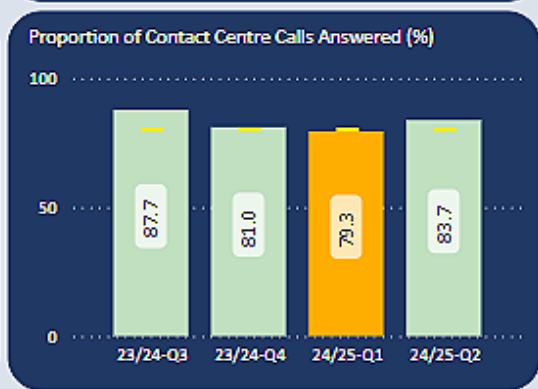
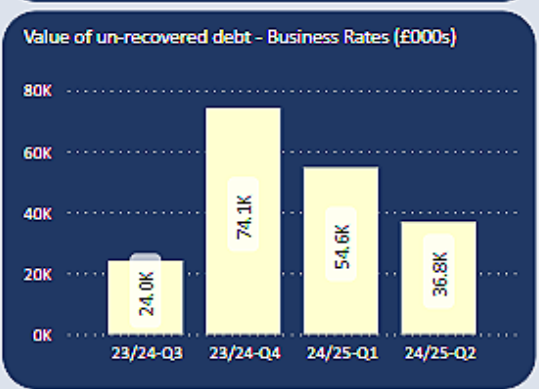
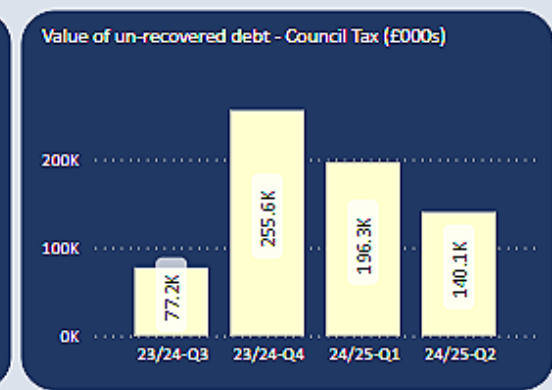
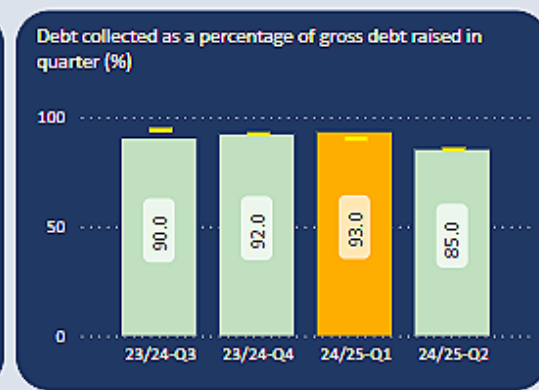
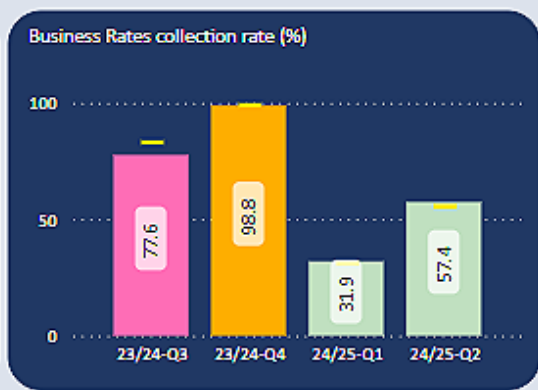
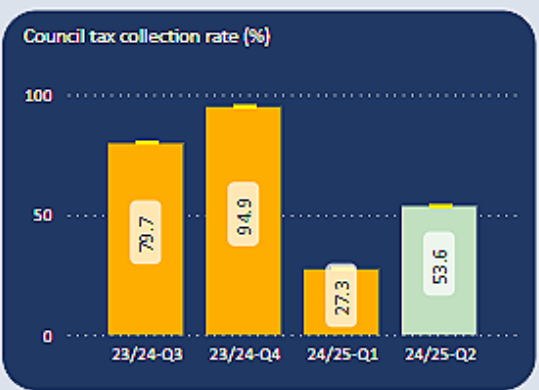
Debt outstanding as a % of gross debt raised has been no more than 10% in each of the previous 3 quarters. As would be expected there is a lag on payment hence 15% remains outstanding for Q2 but this will reduce as debt from that period continues to be collected in the next quarter. These levels are in line with target and as with Council Tax and Business Rates the Council has clear policies and processes in place for debt recovery.



- On or better than target
- Within 5% of target
- Worse than target
- Not Targeted
- Target

ID	Metric	Good Is	23/24-Q3	23/24-Q4	24/25-Q1	24/25-Q2	Direction of Travel	Target	Distance from Target
F01	Council tax collection rate (%)	High	79.7	94.9	27.3	53.6	▲ (96.3%)	54	Met / Exceeded
F02	Business Rates collection rate (%)	High	77.6	98.8	31.9	57.4	▲ (79.9%)	56	Met / Exceeded
F03	Debt collected as a percentage of gross debt raised in quarter (%)	Low	90.0	92.0	93.0	85.0	▼ (8.6%)	85	Met / Exceeded
F04	Value of un-recovered debt - Council Tax (£000s)	Low	77244.0	255568.0	196327.0	140133.0	▼ (28.6%)		N/A
F05	Value of un-recovered debt - Business Rates (£000s)	Low	23980.0	74143.0	54647.0	36756.0	▼ (32.7%)		N/A
F06	Proportion of Contact Centre Calls Answered (%)	High	87.7	81.0	79.3	83.7	▲ (5.5%)	80	Met / Exceeded
F07	Proportion of Complaints answered within timescale (%)	High	69.3	70.6	73.5	81.5	▲ (10.9%)	80	Met / Exceeded
F08	Proportion of Freedom of Information requests completed within timescale (%)	High	79.9	82.0	87.2	79.6	▼ (8.7%)	80	0.4 (0.5%)

Page 234



The performance tables in this report highlight a *selection* of key indicators for each theme in the Corporate Plan. Where targets have not currently been provided, they are subject to target setting discussions to determine the most appropriate indicative benchmarks and will be provided in future versions where appropriate.

The data table columns provide:

- The description of the measure.
- Whether or not a high figure or a low figure is generally considered 'good'. Note that these directions may change for some measures over time as they need to be balanced. For example, a measure might have been 'high' last year but became too high and good is now set to low.
- The columns with data in them are titled with the Financial Year and associated Quarter the data relates to. For example: 23/24-Q3 refers to the months of October / November / December in 2023.
- Direction of travel indicates the change between the data in the 'most recent' quarter and the previous quarter as both a number and percent. The arrow represents the direction of travel, and the colour represents the change against what is 'good' for the measure. For example, if high is good and the latest period is down from the previous period then the arrow will point down, and the text will be coloured red. Green represents a change in a 'good' direction, amber represents no change.
- The target column shows the current target for the latest quarter (note targets may change between periods and this is illustrated on the graphs). Targets may be purely local based on existing plans or may represent benchmarking against appropriate other Local Authorities.
- The final column 'Distance from Target' indicates whether the most recent quarter is on target or not. Green indicates the latest period is on or better than target, amber represents numbers that are within 5% of the target, red highlights those that are off target by more than 5%. Where this column is coloured beige there is no current target. Where set, targets are based on local plans or national benchmarking as appropriate for the measure.



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