

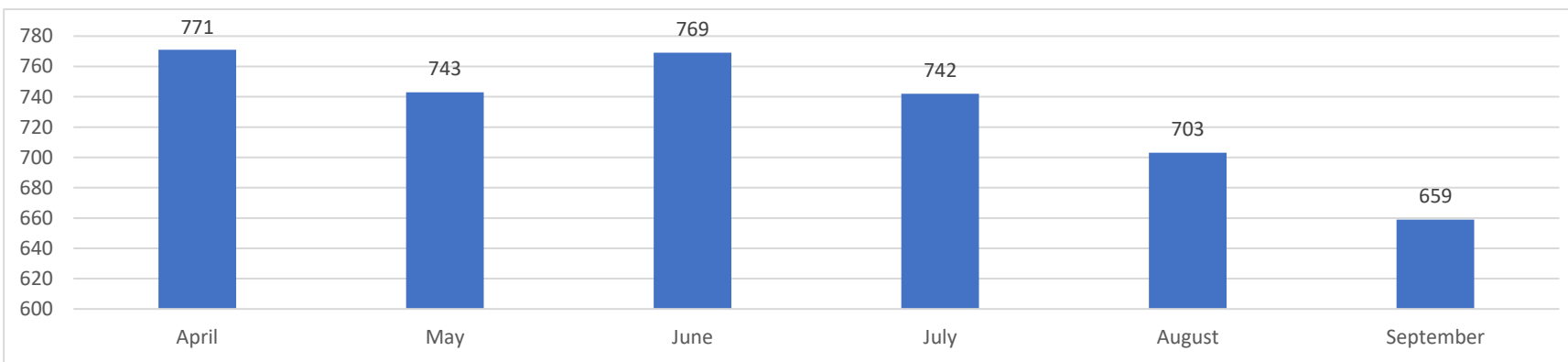
Q2 July to September 2023



- Good Early Years Development
- Improved Mental and Physical Health
- Promoting Recovery and Reducing Harm from Substance Use
- Improved Family Relationships
- Children Safe from Abuse and Exploitation
- Crime Prevention and Tackling Crime
- Safe from Domestic Abuse
- Secure Housing
- Financial Stability

The new system will enable Early Help to provide a more detailed and outcomes-based performance measures to evidence the impact of our early help offer, support and interventions provided to our families.

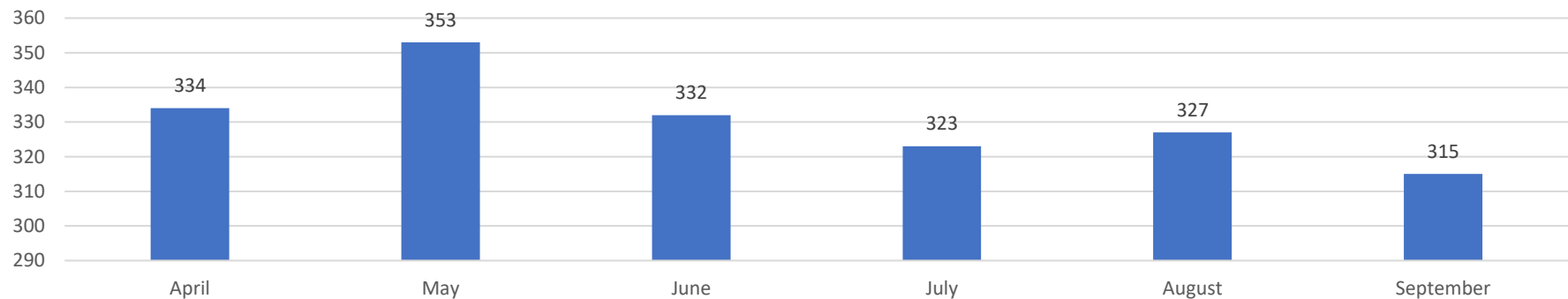
Number of Children on a Children In Need Plan



- A child in need is one who has been assessed by Children’s Services as needing services, including family support and Early Help Services as syet out in Section 17 of the Children Act 1989. Typically, we would compare the rate of children in need with other LAs at a national and regional level, but there are no direct performance comparators with other Local Authorities. At the end of September 2023, there were 659 children open to Child in Need (CIN) services, support and interventions.

- There has been a significant decline from August to September 2023 in the number of children in need (0-17yrs) with a child in need plan (a decrease of 44 children). The current rate of children subject to CiN planning is the lowest figure in Sefton for 2 years. The reductions has been caused by the decreasing number of referrals into social care although the number of contacts remains consistent. Over the last 12 months we have seen this conversion rate from contact to referral figure drop from roughly a third of contacts converting into referrals to down to approximately 20%. This 20% figure is now in line with regional conversion rates. With the number of contacts largely static at approximately 1,250 per month, the lower conversion rate means approximately 100 fewer young people access social care and instead they are accessing Early Help Services from the partnership or signposting to relevant resources to support families.
- Additional quality assurance processes have been implemented to ensure the children and young people who are subject to CIN plans receive timely, good quality, child focused and evidence-based interventions. This is helping to improve the quality of practice.

Number of Children on a Child Protection Plan

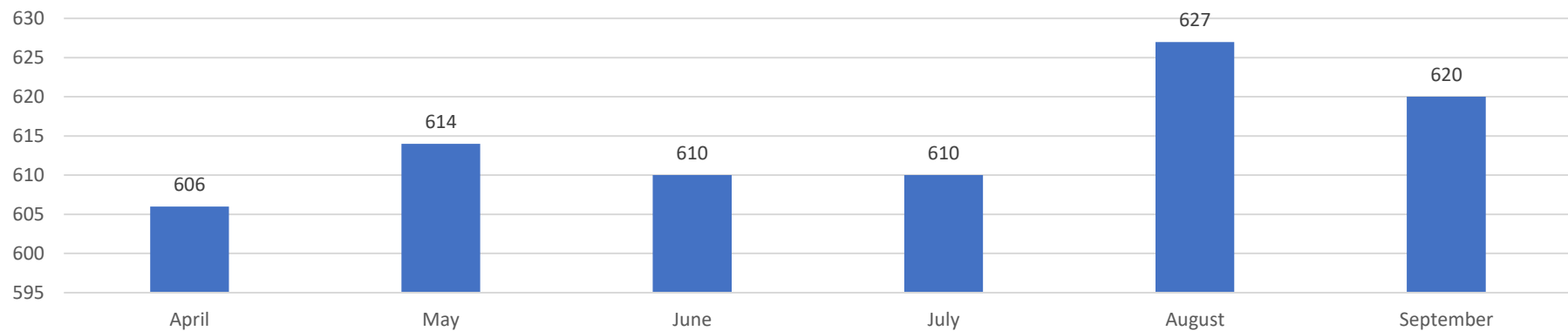


At the end of September 2023 there were 315 children who are the subject to a Child Protection Plan, which represents a rate of 56/10,000 children aged 0-17yrs in Sefton. Since 2013, the rate of children who are the subject of a Child Protection Plan in Sefton has been marginally above the national comparable rate, but below the rates seen across statistical neighbours and local authorities in the Northwest.

The number of children subject to child protection planning continues to fall to a rate approaching the national figure. Additional Scrutiny for the children who have been subject to CP Plans for more than 15 months supported to ensure the plans are purposeful and reduced drift and delays. 80 % of our children have been subject to CP Plans for less than 12 months which evidence timely and purposeful interventions.

Increased management oversight of CP plans, supported by improved performance management scrutiny has gone some way to improve the quality of our practice for the children subject to CP Plans. There is also increased oversight of those plans where a decision to end at an early (3 month) stage is taken. This oversight is a direct response to the findings of earlier Ofsted monitoring visits.

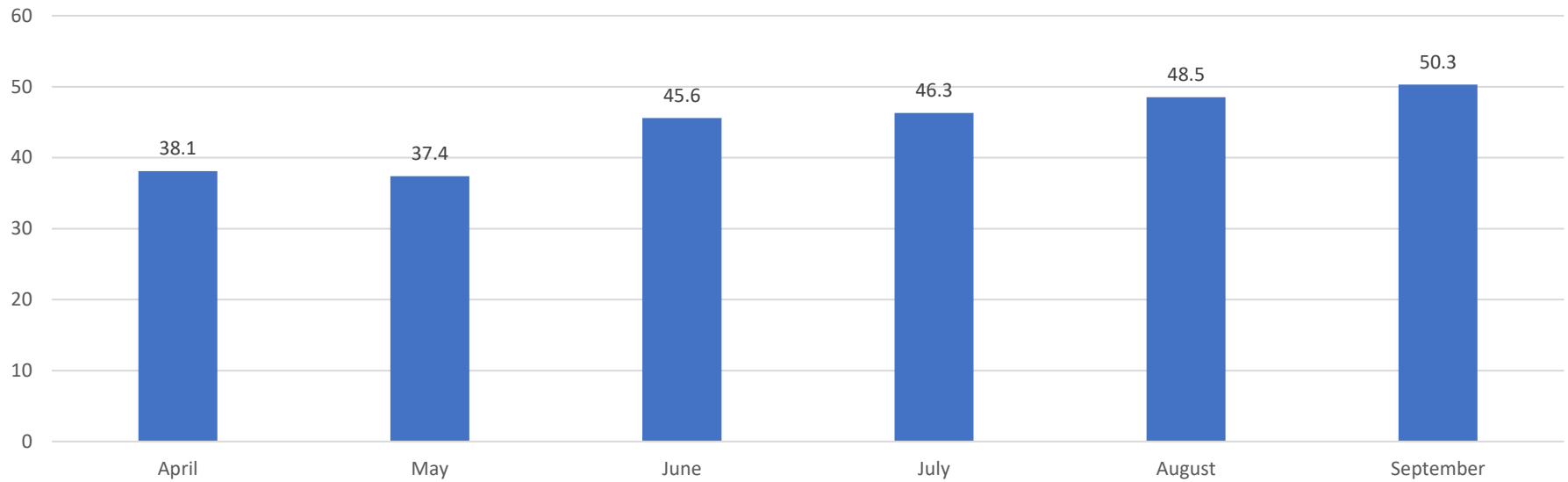
Open Episodes of Cared for Children



At the end of September 2023, there were 620 cared for children (CLA) with an open episode of care, which represents a rate of 115/10,000 children under 18yrs in Sefton. Between 2013 and 2023 the rate of children cared for in Sefton has been broadly consistent with the rates seen across the Northwest and statistical neighbours, but above the national rate. However, since 2020, the rate of children cared for in Sefton has been above the Northwest and statistical neighbours and significantly above the national rate.

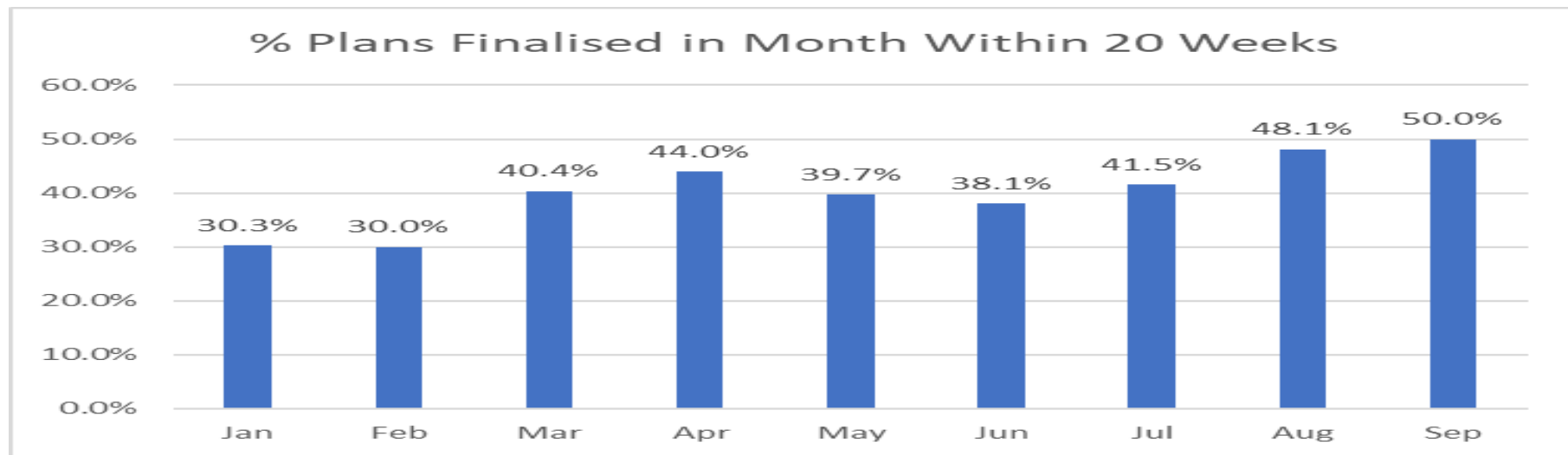
The rate of cared for children remains broadly static, with the number fluctuating around the 615 number each month. The current rate of 115 per 10,000 is significantly above the regional and statistical neighbour rate. Were Sefton at the regional rate of approx. 97 per 10,000, the cared for population would stand at approximately 500. A number of these children (approx. 14%) are placed at home on Care Orders and there is significant ongoing activity aimed at seeking to discharge these orders before the Family Courts.

% of Care Experienced Young People In Education



At the end of September 2023, there were 236 young people identified as Care Experienced. 119 of the cohort (50.6%) are in Education, Employment or Training (EET). There has been a steady increase of 4% of Care Experienced who are now in EET. EET provisions may include Further Education courses at sixth form colleges or vocational colleges (e.g., Hugh Baird or Southport Colleges) and apprenticeships.

SEND Education, Health & Care Plan % Plans completed in 20 weeks



The end of Q2 20-week performance was at 50% which is an overall improvement from 30% at the beginning of 2023 and an improvement of over 100% since this time last year as we align with the national average of 50%.

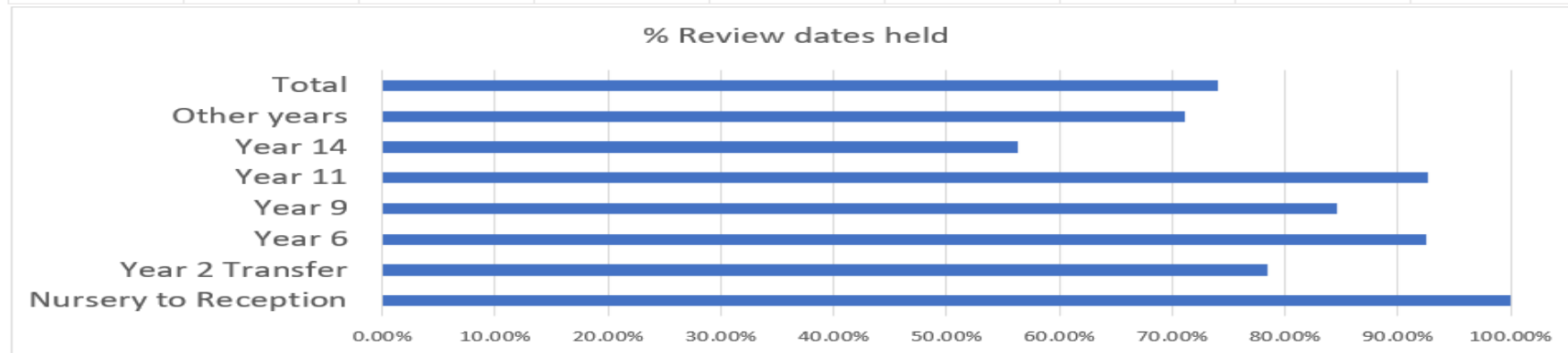
Case officer numbers are the same as 2020 (9.5) with a 45% increase in requests although we have recruited 5 fixed term staff incrementally since then. The increase in plans shown has been driven by increasing complexity of needs particularly in the areas of Autism/SEMH. Social care advice returns are over the 6-week timeline in the majority of cases, impacting on the rest of the assessment timeline.

To improve performance the following steps are being taken:

- Recruitment of additional officers, assistants and senior officer to increase service capacity to meet demand.
- Interim Team Manager post created to operationally manage the team's performance.
- We are working with social care to increase their compliance with the 6-week target for assessment information that will in turn improve the overall timeliness performance.

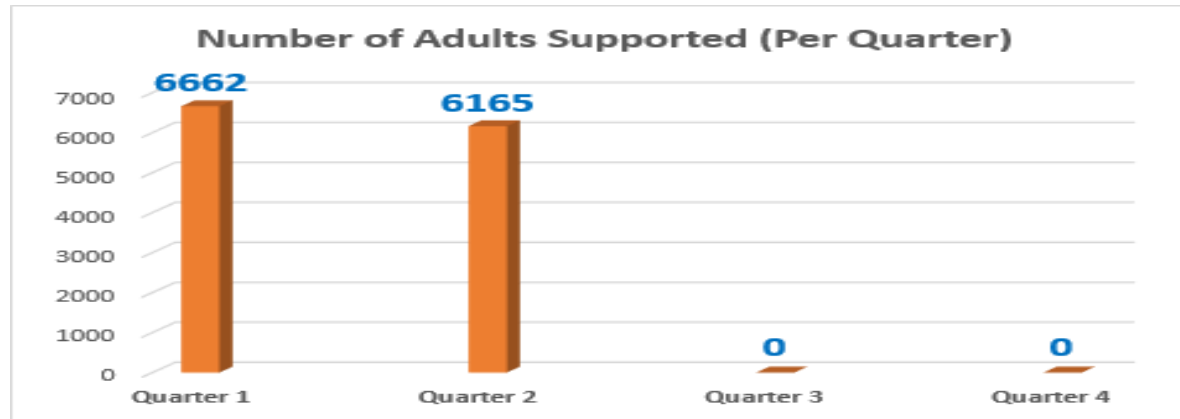
SEND Education, Health & Care Plans % Reviews Held for 22/23 academic year ending 31/08/2023

	Nursery to Reception	Year 2 Transfer	Year 6	Year 9	Year 11	Year 14	Other years	Total
% Review dates held	100.00%	78.41%	92.55%	84.62%	92.73%	56.29%	71.17%	74.00%



A review of a child’s or young person’s EHC plan checks their progress. A plan is in place to improve performance in this area, with additional programme management capacity in place.

Reviews have commenced again in September, however, as this is the first month back numbers are relatively low as the children are settling back into school. The actions to improve performance mirror the above.



Representative of access to:

Active Lifestyles (GP Referral and Weight Management) - a 12 week supported programme of physical activity and 6-week Weight Management Programme (Weigh Forward), which aims to provide residents who are above a healthy weight and/or suffer with/are at risk of developing Coronary Heart Disease (CHD) the opportunity to live a more active and healthier lifestyle.

NHS Health Checks - a statutory programme delivered by the Active Lifestyles team to eligible adults aged 40-74, which is designed to detect early signs of stroke, heart and kidney disease, type II diabetes and dementia.

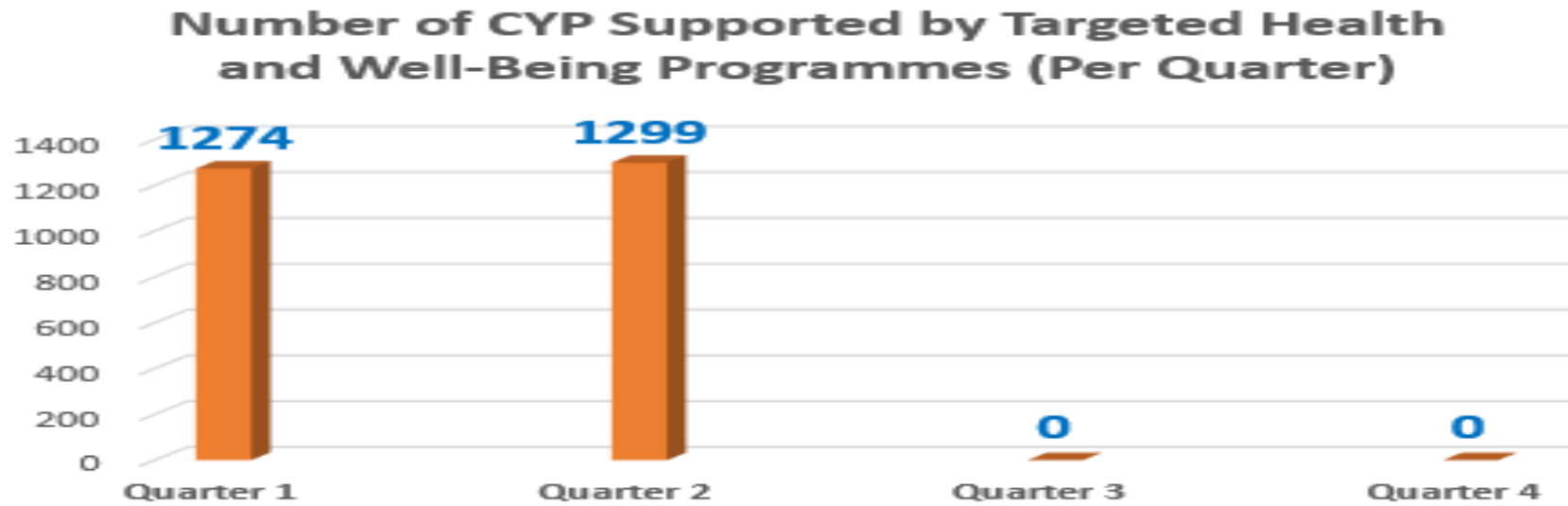
Active Ageing Falls Service – a 12-week strength and balance programme for residents over the age of 60 who are at risk of falling or have fallen. The service also incorporates support for social isolation and loneliness.

Active Workforce - a workplace wellbeing programme, aimed to improve the health and wellbeing of employees by breaking down all barriers leading to improved physical and mental wellbeing.

Analysis

The fall in the number of adults supported on these programmes is because of the impact of the summer holidays and time of year. During this period more people are out of their usual routine due to additional childcare responsibilities because of the school holidays, for example. The main reason for the drop in figures is from Active Workforce participants, who will have taken time off during the summer, resulting in less engagement. Whilst it is expected that participation figures will increase in Q3, the scheduling of events will be reviewed to ensure that participation is maximised outside of the seasonal variations referred to above.

Number of children and young people supported



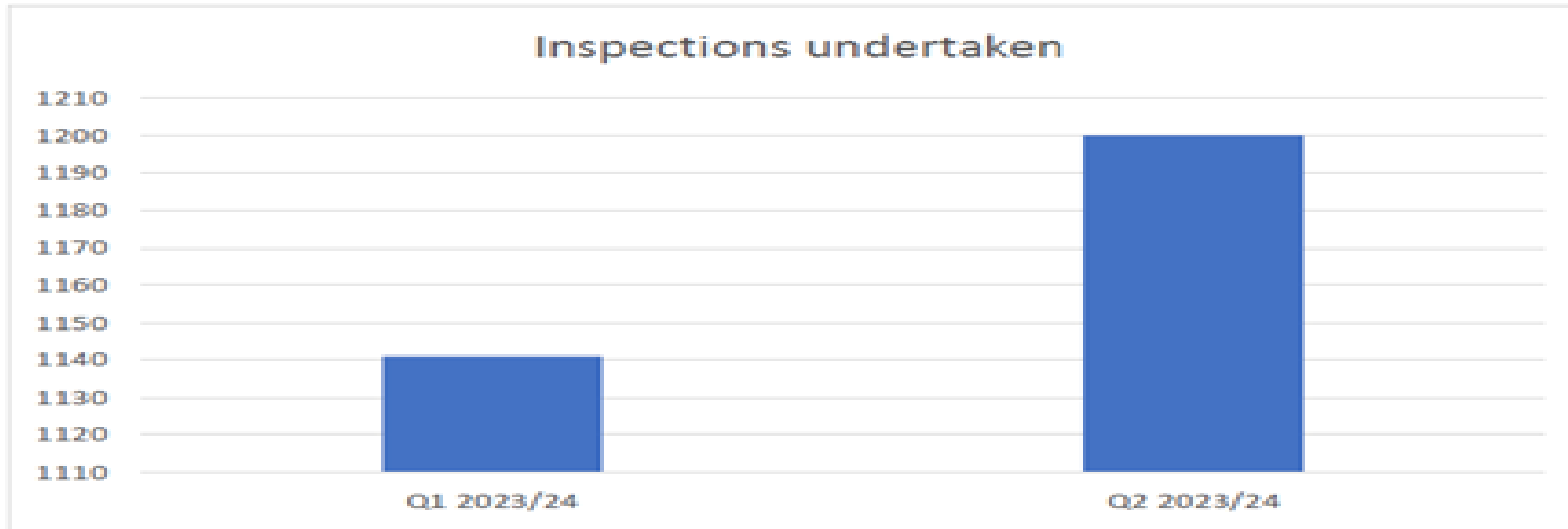
Representative of access to MOVE IT (Weight Management), 1-2-1 Programme (mental wellbeing) and Active Schools Service.

Numbers have remained consistent despite the school holidays which can impact the number of sessions delivered, particularly with the Active Schools programme over the summer holidays. Referrals have increased both for MOVE IT and 1-2-1 programme, highlighting the demand for both services, and the team have managed to adapt delivery to cater for young people out of their school routines. The launch of the Happy 'n' Healthy service is also offering a coordinated approach to referrals across the Public Health commissioned services and raising the profile of Active Sefton programmes across partner organisations.

There were a further **3306** attendances through the community delivery of summer holiday Be Active and Park Night sessions.

Public Protection Inspect Public Protection Inspections Undertaken

	Q1 2023/24	Q2 2023/24	Grand Total
Inspections undertaken	1141	1200	2341

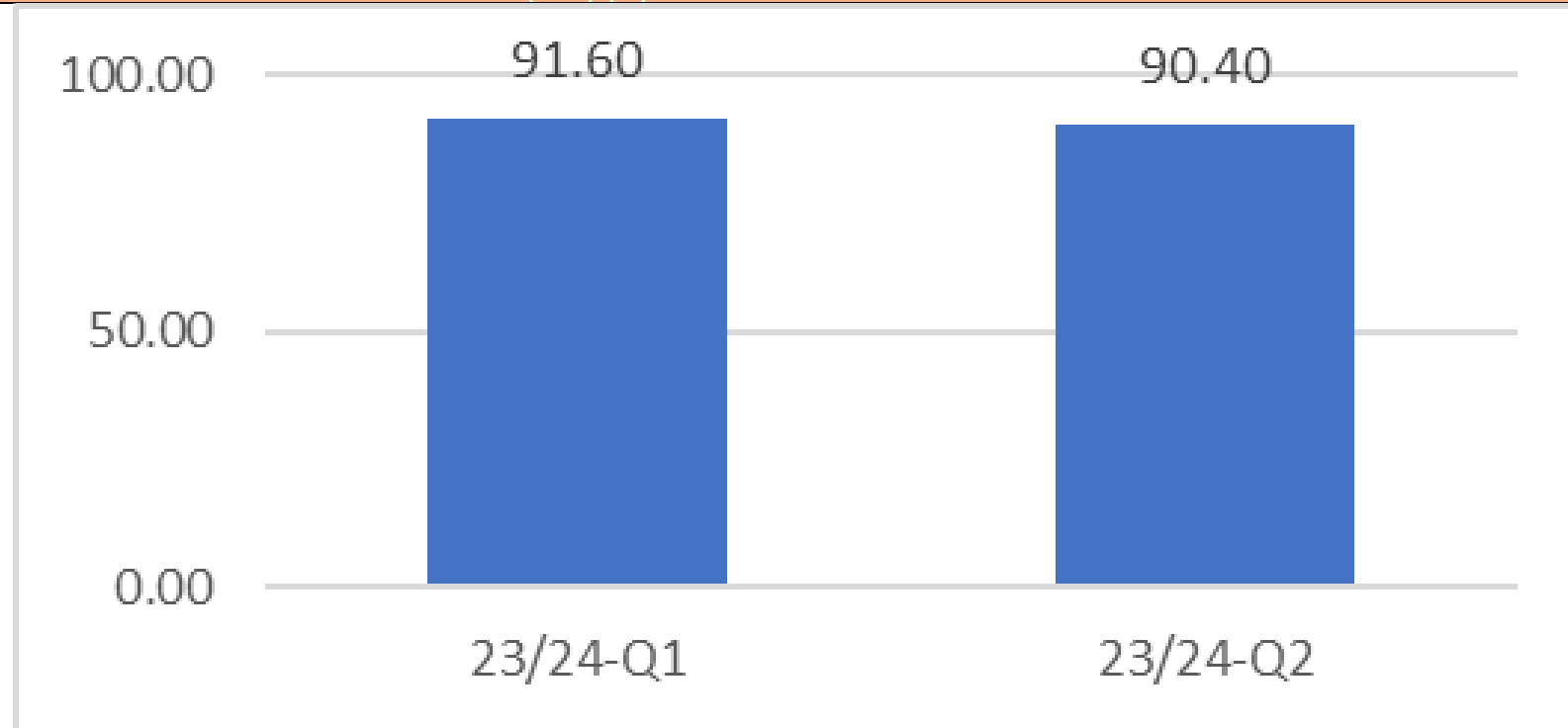


The Public Protection service undertakes a range of Food Safety, Health and Safety, Pollution Control, Trading Standards and Licensing inspections. These inspections enable us to monitor businesses, provide them with advice and guidance on legal requirements, and to take enforcement action when necessary. The Inspection programmes are an important activity for maintaining standards and ensuring that people are protected from harm and protect good businesses from unfair competition by those who try to cut corners with compliance.

The Food Hygiene and Standards inspections program is determined by The Food Standards Agency and the risk rating of the premises. Inspections have seen an increase comparative to Quarter one (28.5% and 23.4% respectively) this is in line with expectations and ensures that the council is on target to deliver its annual program to maintain food safety. A targeted focus on gas safety within catering premises has also contributed to the increased numbers of inspections this quarter (58) and consequential improvements to health & safety within this sector. Animal Feed Surveillance inspections of feed product entering the country through the Port of Liverpool has remained consistent across the two quarters (274/258) ensuring successful monitoring and prevention of unsafe product entering the food chain.

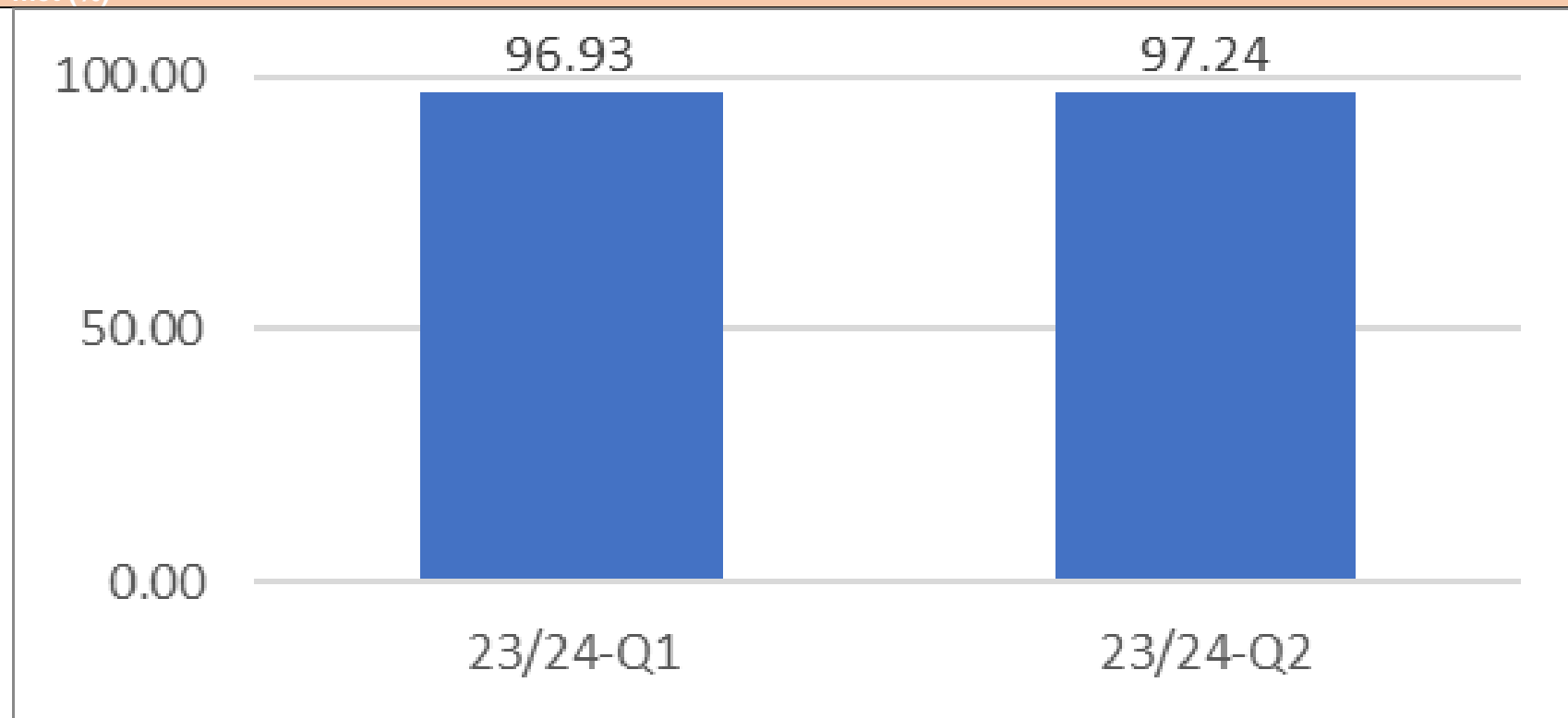
Adult Social Care - Empowering people to live an independent life, exercise choice and control, and be fully informed.

Proportion of older people 65 and over who were still at home 91 days after discharge from hospital into reablement/rehabilitation services effectiveness of the service (2B1) (%)



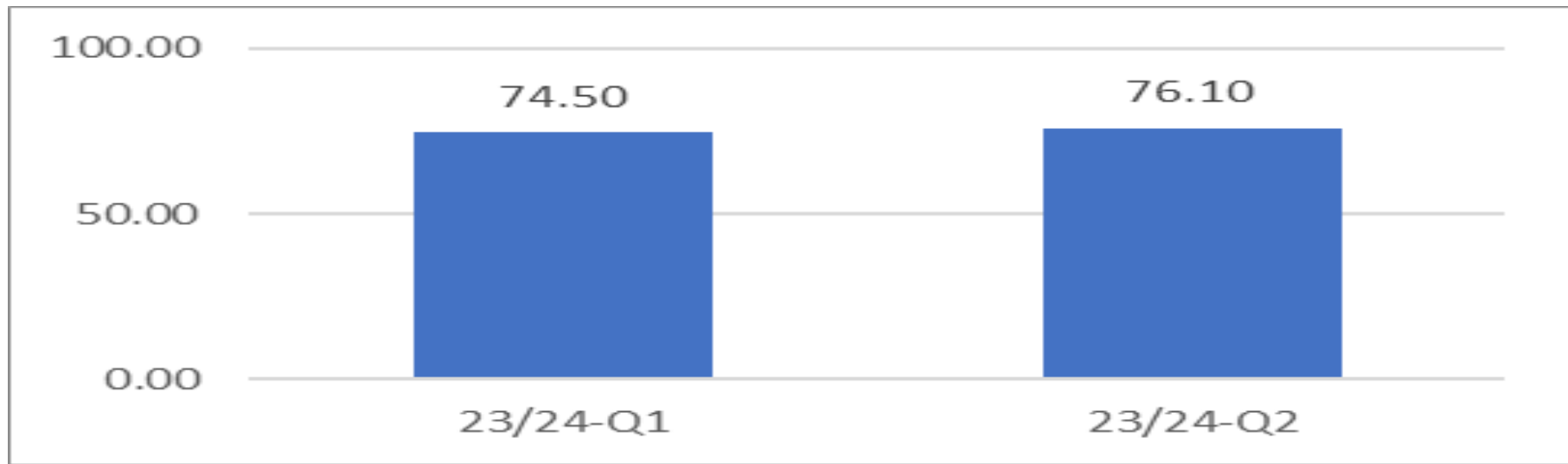
The Adult Social Care Outcomes Framework (ASCOF) measures nationally how well care and support services achieve the outcomes that matter most to most people. Supporting people to return home and regain their independence after a period in hospital is a key area of work for Adult Social Care. Upon leaving hospital individuals are supported at home receiving reablement and rehabilitation services who help people get back to their optimum so they can regain their confidence and independence. Sefton continues to perform well in in this area. The proportion of clients aged over 65 who are still at home 91 days after hospital discharge into reablement stood at just over 90% at the end of Q2. The Council has now moved to the top quartiles both nationally and in the North West for this measure. Given the importance of reablement services, we are continuing to work with our local partners to expand capacity in this area.

Proportion of Adult Social Care Safeguarding Enquiries concluded where people's preferred stated outcomes were fully or partially met (%)



Adult Social Care has a responsibility to safeguard vulnerable people who have care and support needs. Making Safeguarding Personal (MSP) is a national initiative' aiming to encourage an outcome focused and a person-centred approach in safeguarding work. We ask those involved in a safeguarding episode what their preferred outcome would be, MSP indicates the percentage of people who had their preferred outcome fully or partially met. Whilst specific circumstances may mean that it is not always possible for an individuals desired outcomes to be achieved this is a key aspect of our safeguarding work. In Q2, the proportion of safeguarding enquiries where the preferred outcome has been fully or partially met, stood at just over 97%- a small improvement from Q1. Compared to local authorities in the North West region we ranked in the top quartile.

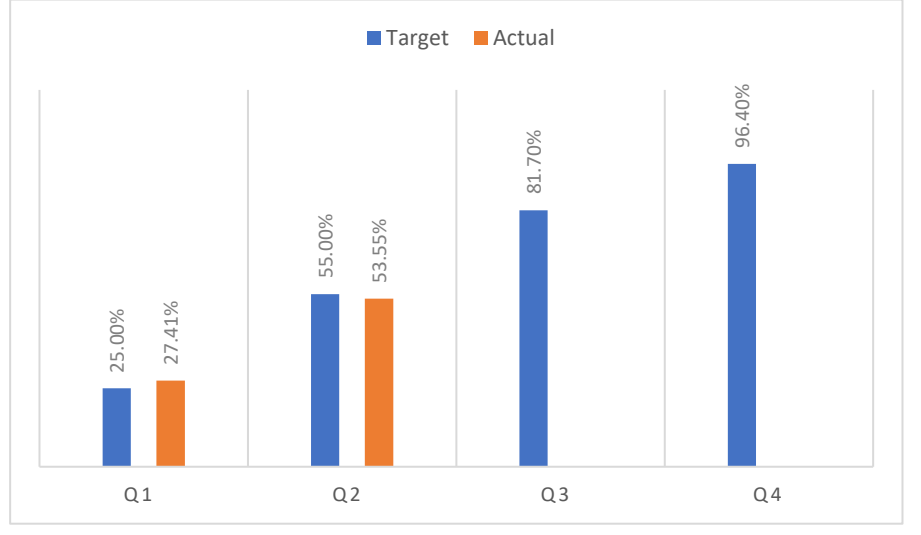
Proportion of people whose initial service was short term who did not go on to long term services (%)



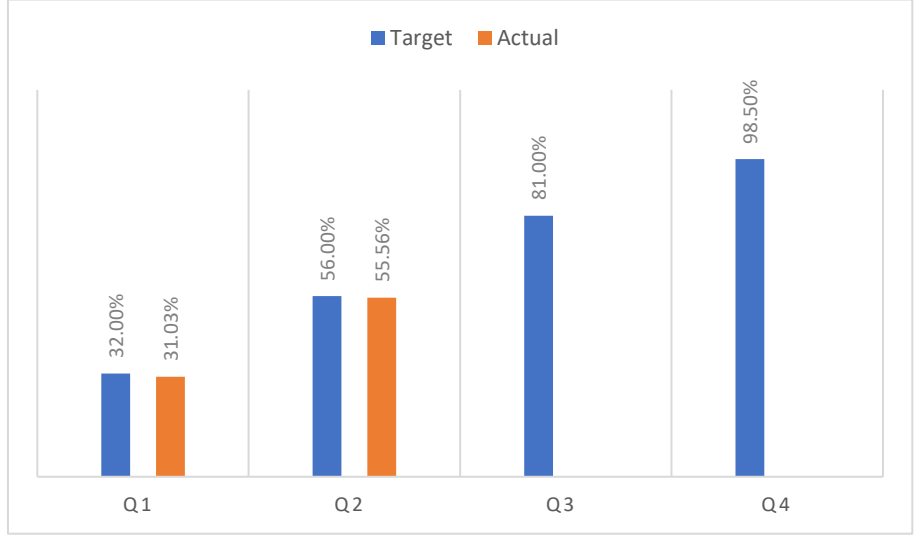
Adult Social Care aim to support people to be as independent, wherever possible living at home and having strong links with their communities. Whilst it is recognised that some people may need long term services, this measure specifically shows the proportion of people whose short-term service resulted in a reduced, or no ongoing, need for support. A key responsibility of Adult Social care is to ensure early help and intervention helping people to delay the need for long term services. End of Q2 saw 76% of short-term support clients not going into long term support or receiving a support at lower level- an improvement of just over 1.5 percentage points from Q1. At the end of Q2, Sefton was outside the top quartile for North West. This remains a key area of focus.

Working for Our Communities Every Day - Working together to deliver affordable services which achieve the best possible outcomes for our communities

Council Tax Collection Rates %



Business Rates Collection Rates %

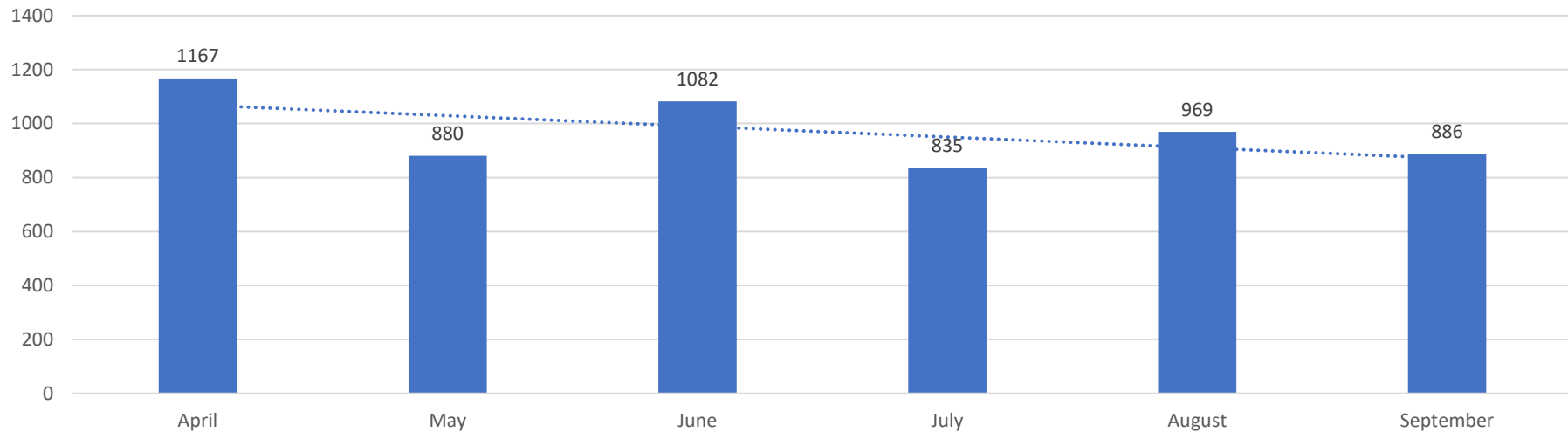


Council Tax collection is currently volatile across the country however the position in Sefton has remained stable over the last 18 months. The Q2 position shows a slight variance against target however at present there is no clear trend or driver that is promoting this position. The Council continues to be pro-active in its management, engagement, collection and enforcement activities however this position will require robust monitoring over the next 6-8 weeks to determine if the movement in Q2 is to have a longer-term impact.

This is especially true as this informs budget setting for 24/25.

Business Rates collection continues to be close to target with no cause for concern at present. However as with Council tax collection, current economic circumstances mean this has the potential for volatility between now and the end of the year. As a result, this position will be reviewed on a regular basis over the next 2 months.

Number of Emergency Limited Assistance Claims



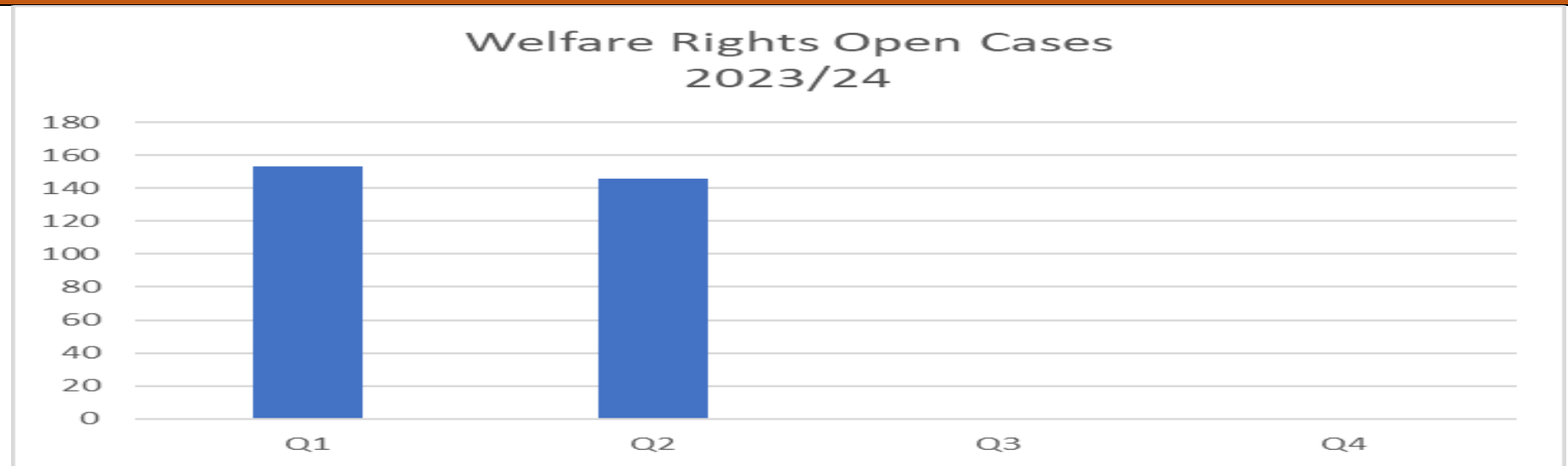
Sefton's Emergency Limited Assistance Scheme (ELAS) is available to support local people. This is for if those experiencing severe hardship, a disaster or emergency. The Council has received **5,819** ELAS applications this compares to the **5,455** received at the same point last year.

Demand has dropped from end of April which is probably due to the DWP cost of living payments being issued, these volumes are monitored on a weekly basis. Also, the availability of the Open Access HSF Application scheme is providing some applicants with an alternative route for support, rather than ELAS. There have been **1,649** food vouchers provided, compared to **1,738** provided at the same point last year and there have been **2,024** utility awards, down on the **2,644** the previous year.

The second phase of the Open Access HSF scheme went live from April 2023 and currently a total of **5,137** applications have been received, the Council has made **3,455** awards and a total of **£744,900** has been spent/ committed through the Post Office Pay Out Service.

Whilst there has been some year-on-year fluctuation in volumes, the demand for all of these programme remains exceptionally high with substantial support being provided to residents. The availability of this support will continue to be communicated via all channels in order that residents are aware of what can be provided. With the variety of options that are available, work will also be required to ensure that sufficient funding and provision is available to residents throughout the year and especially as winter approaches. A true assessment of demand will only be available after this period.

Welfare Rights Open Cases

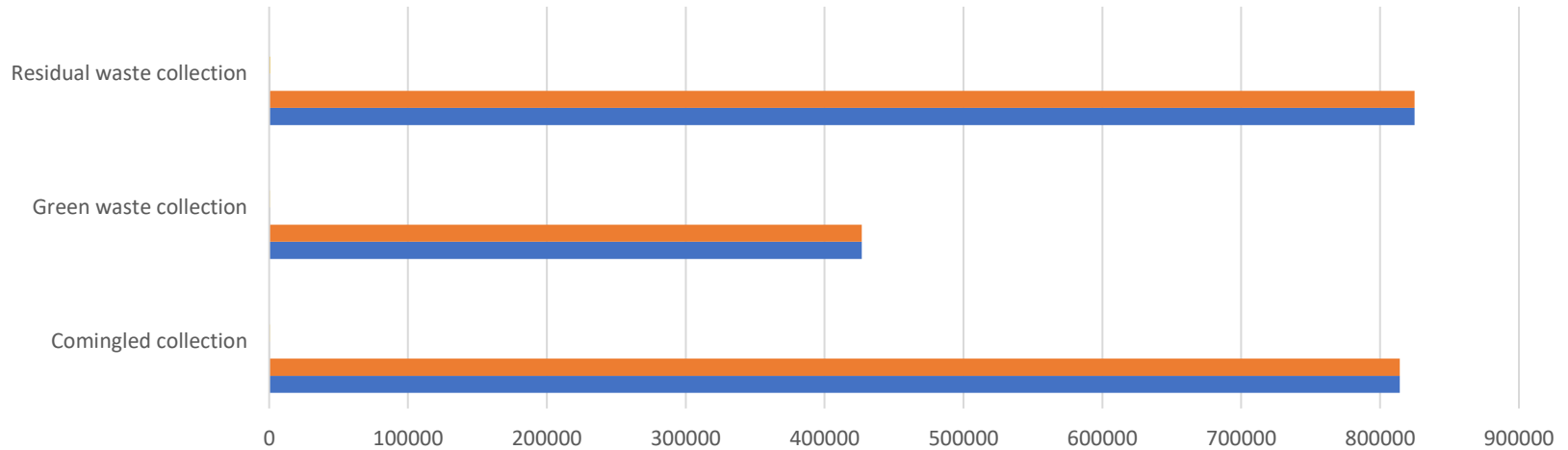


To ensure that people claim their full entitlement Sefton Council provide a Welfare Rights Team consisting of a number of expert advisers. The team can provide advice and guidance for people who live or work in Sefton across the entire range of Welfare Benefits. Welfare Rights also provide advice sessions and offer appointments to help with the following:

- Advice on claiming appropriate benefits.
- Help to complete benefit claim forms.
- Assistance to challenge Benefit decisions, including tribunal representation where appropriate.
- Advice regarding back to work benefits and better off calculations.

Welfare Rights received 731 contacts through the advice line in Q2 and have worked on 146 open cases. This is a slight decrease from Q1.

Bins Collected



	Comingled collection	Green waste collection	Residual waste collection
■ Q2 % Missed bins against collections due	0.05%	0.11%	0.10%
■ Q1 % Missed bins against collections due	0.06%	0.15%	0.07%
■ Q2 Missed bin reports	423	464	831
■ Q1 Missed bin reports	503	636	610
■ Q2 collections due	814132	426790	824902
■ Q1 collections due	814132	426790	824902

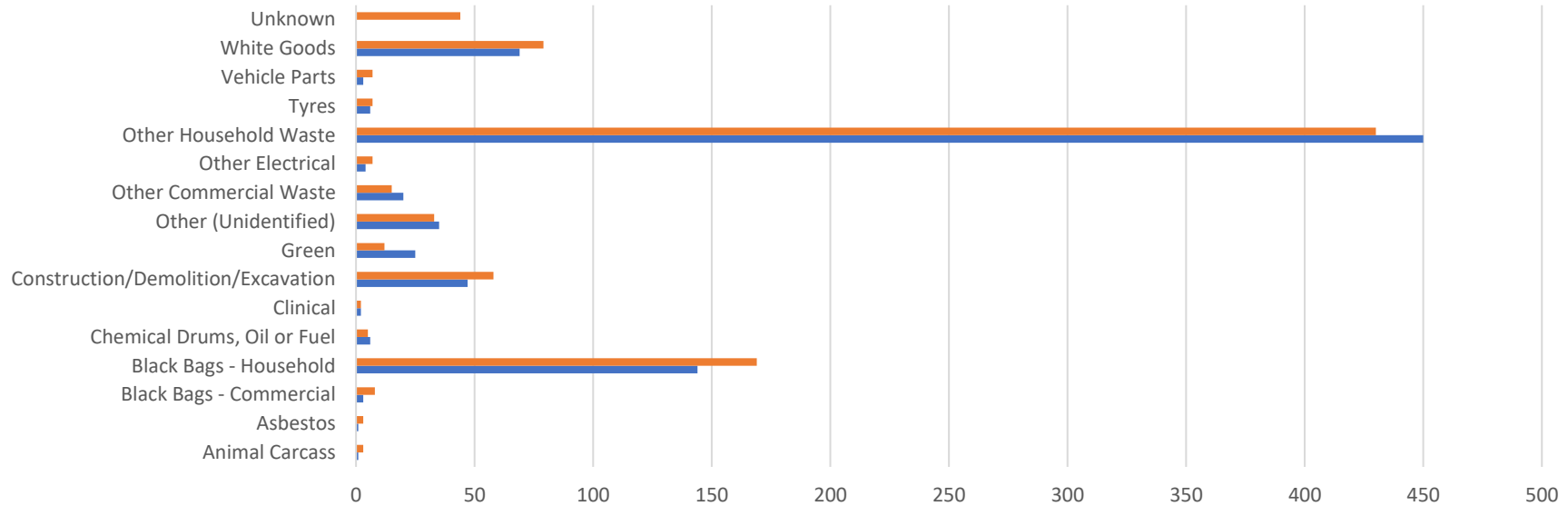
■ Q2 % Missed bins against collections due
 ■ Q1 % Missed bins against collections due
 ■ Q2 Missed bin reports
■ Q1 Missed bin reports
 ■ Q2 collections due
 ■ Q1 collections due

The Waste Management Service continue to deliver a high-quality service provision for the collection of all waste streams from residential properties. Whilst the number of missed bins is very low, there is always room for improvement from both staff in their vigilance of collections and residents in ensuring waste is presented correctly. Additionally, it is essential that comingled bins contain the correct recyclable items to prevent contamination once the load reaches the transfer station for onward sorting.

Q2 has seen an improvement in the number of missed collections for both comingled and green waste, however, there has been an increased reporting of missed bins for the residual waste stream. These statistics are shared with the supervisory team to inform their monitoring activities

moving forward with the aim of continued service improvement and some additional staff resource has been identified to assist the teams with analysing the reasons for missed collections with an aim of improving this aspect of performance.

Flytipping



	Animal Carcass	Asbestos	Black Bags - Commercial	Black Bags - Household	Chemical Drums, Oil or Fuel	Clinical	Construction/Demolition/Excavation	Green	Other (Unidentified)	Other Commercial Waste	Other Electrical	Other Household Waste	Tyres	Vehicle Parts	White Goods	Unknown
Q2	3	3	8	169	5	2	58	12	33	15	7	430	7	7	79	44
Q1 2023/24	1	1	3	144	6	2	47	25	35	20	4	450	6	3	69	0

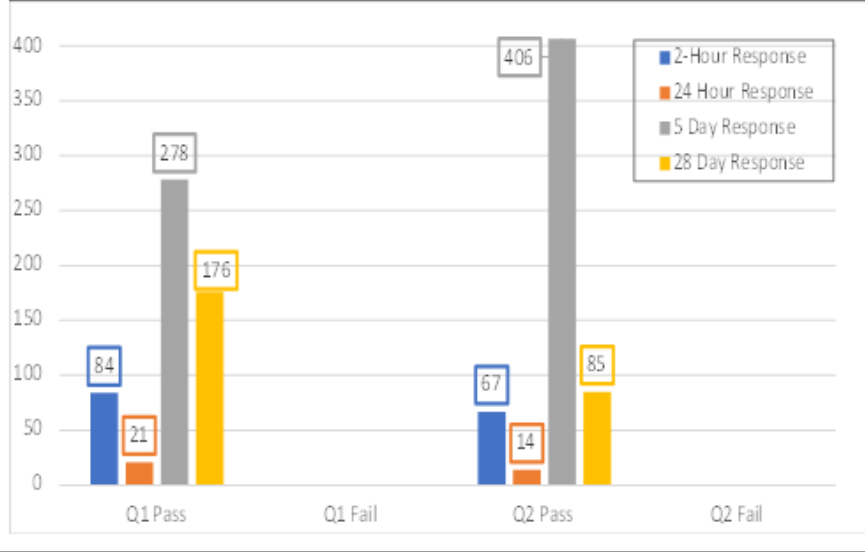
Q2 Q1 2023/24

Fly tipping is defined as "the illegal deposit of any waste onto land that does not have a licence to accept it" as defined by the Keep Britain Tidy Group. Within Sefton, fly tipping continues to be an on-going issue and a blight on the Borough. There is focussed work underway to identify options for reducing the levels of flytipping including behaviour change, communication campaigns and highlighting land ownership and responsibilities where the land is not owned by the Council. The Council offer a Bulky Household Waste Collection Service at a competitive rate for residents to utilise for the correct disposal of household waste. Members of the public can report incidents of fly tipping via the Council's website at <https://www.sefton.gov.uk/bins-and-recycling/bins-and-recycling/litter-and-fly-tipping/fly-tipping/> Further education is required to

assist members of the public to act correctly when disposing of waste. Fly tipping is a national problem and the government publish data regarding the volume of fly tipping incidents. Latest figures are available at [Fly-tipping statistics for England, 2021 to 2022 - GOV.UK \(www.gov.uk\)](https://www.gov.uk)

Street Lighting – response to notified faults

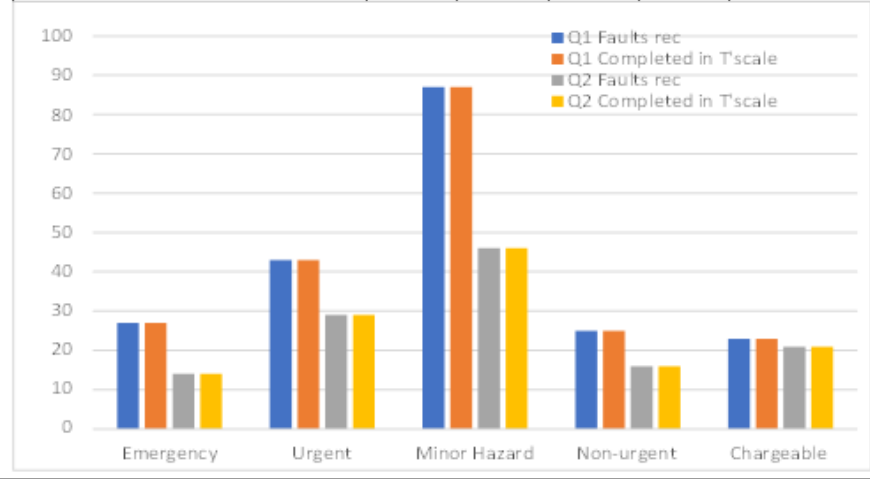
	Q1 Pass	Q1 Fail	Q2 Pass	Q2 Fail	Q1&2 Total
2-Hour Response	84	0	67	0	151
24 Hour Response	21	0	14	0	35
5 Day Response	278	0	406	0	684
28 Day Response	176	0	85	0	261



The Council has approximately 37,000 streetlights on its highways and recognises the importance of keeping them working well. When we are notified of faults, we assess the urgency of repair (e.g., 2-hours; 24 hours, 5 days etc.) allocate a target time for repair and pass it on to our appointed Contractor. We then monitor their performance against the targets. The contract includes financial penalties that can be applied if they fail to meet the required level of performance.

Urban Traffic Control – response to notified faults

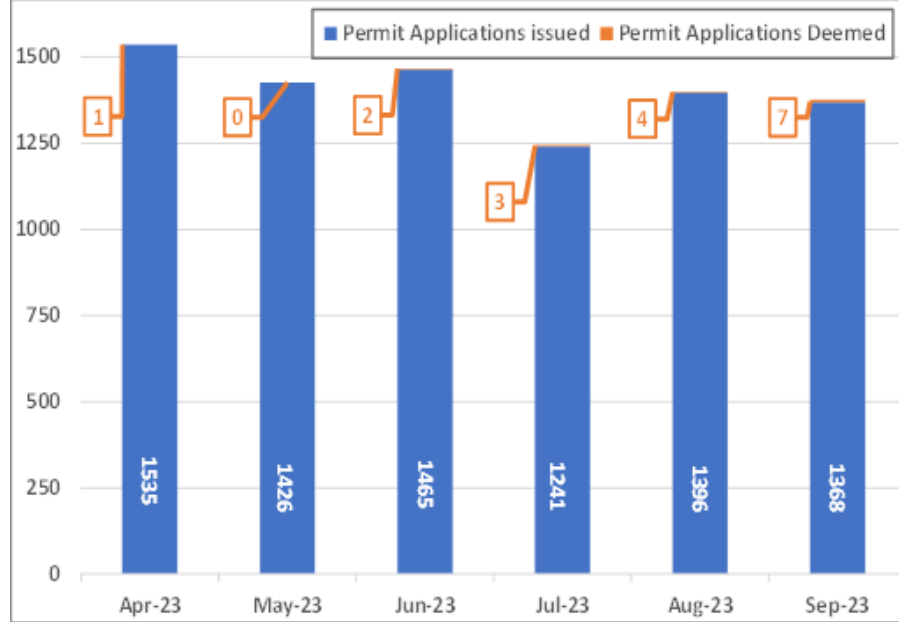
	Q1 Faults	Q1 Comp in Time	Q2 Faults	Q2 Comp in Time	All
Emergency	27	27	14	14	41
Urgent	43	43	29	29	72
Minor Hazard	87	87	46	46	133
Non-urgent	25	25	16	16	41
Chargeable	23	23	21	21	44



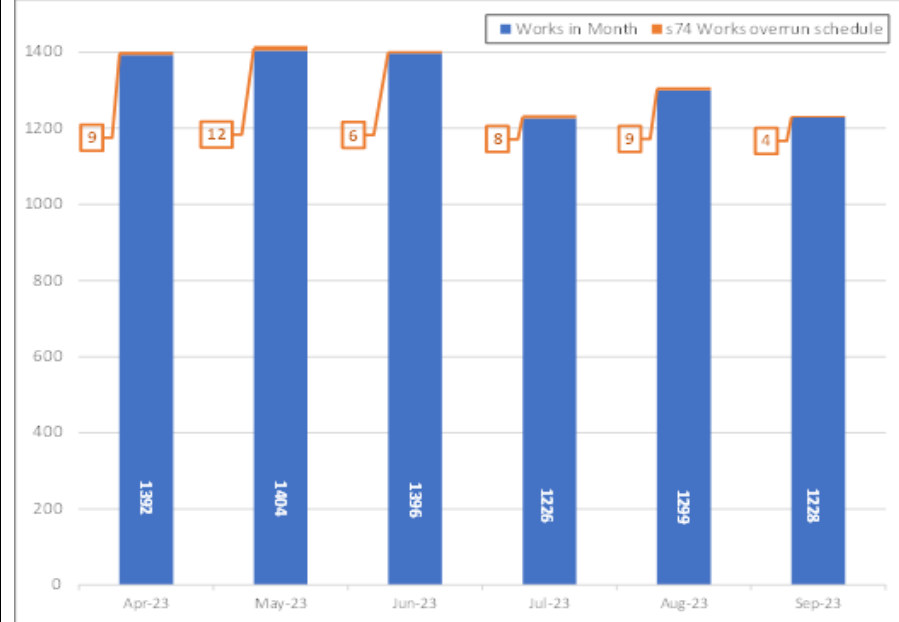
Urban Traffic Control (UTC) refers to our connected network of Traffic Lights and signal-controlled pedestrian crossings. Keeping these working well is essential for keeping people safe and the highway network flowing. When we are notified of faults, we assess the urgency of repair (e.g., emergency; urgent; minor hazard etc.) allocate a target time for repair and pass it on to our appointed Contractor. We then monitor their performance against the targets. The contract includes

financial penalties that can be applied if they fail to meet the required level of performance.

Network Management Permit Approvals



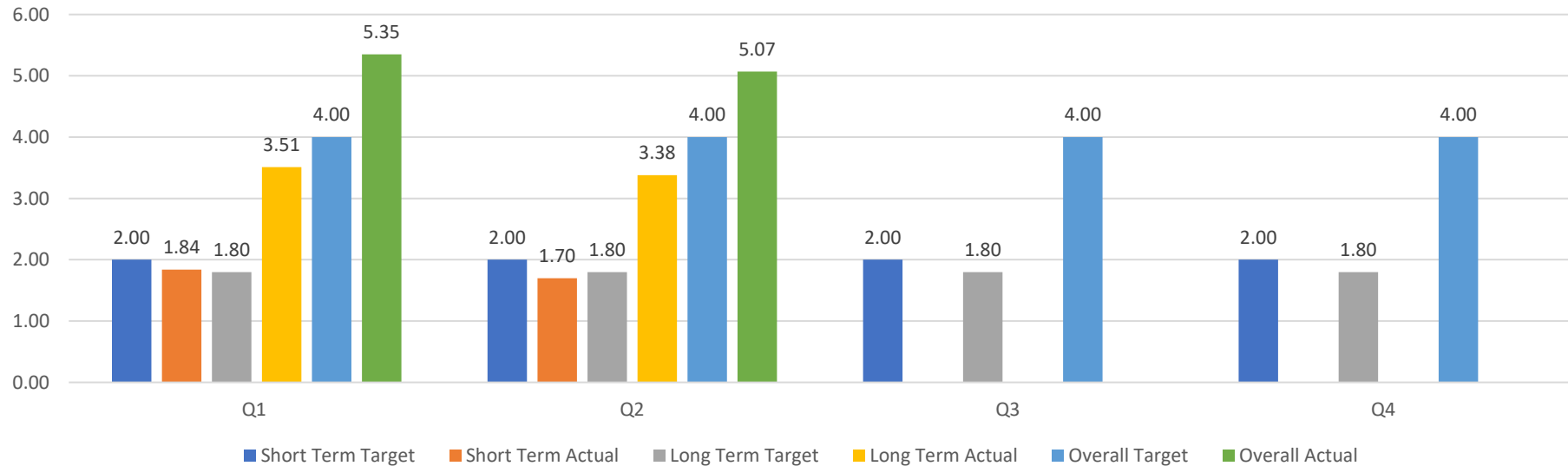
Network Management Permit Overruns



Minimising disruption caused by works on the highway is important for managing the network and keeping traffic moving. For this reason, anyone wishing to excavate part of the highway requires permission and a permit for the work. We have a set time to deal with requests (the time period differs depending upon the length of time the works will take) and either accept, challenge or amend the permit requested. If we do not deal with these requests in time, the permission is automatically granted (a Deemed Permit). This data shows how effectively we manage this important function. The Deemed Permits will also include requests we receive for roads that are not our responsibility.

Anyone wishing to excavate part of the highway requires permission and a permit for the work. When we issue a permit, it allows a set time to complete the works and remove the obstruction. We monitor compliance with the permits and charge companies if they overrun the time allowed. This helps to minimise disruption and ensure that the works are dealt with efficiently.

Sickness Absence



The Council continues to monitor sickness absence and work with employees to ensure a healthy return to work. The 4% target is purely indicative to monitor levels on a quarterly and annual basis and there are naturally differences in expected sickness levels depending on the nature of the service. AT Q2 it can be seen that short term sickness remains below the indicative target. Longer term sickness is above target. Each service and the Executive leadership team receive detailed information that allows the management of sickness and clear direction on how staff can be supported and the correct process to be followed in order to maximise that's support which in turn should lead to increased attendance.

Inclusive Growth - Creating more and better jobs for local people.

Planning				
Performance indicator	National and Local Targets	Q1	Q2	
P1	63% of major applications to be determined within 13 weeks (National target 60%)	85%	83%	Performance well exceeds national targets and also our own more demanding local targets
P6	Maximum of 10% of Council's decision making on major applications by appeal over a 2-year period + 9 months (National target)	5.56%	3.57%	Performance is within tolerance of national target

Business Growth & Investment (InvestSefton)

Indicator	Government Target	Local Target description	Target	Actual 2022/23	Forecast 2023-24	Comments
B2	No Government Target	No of businesses contacting Invest Sefton for Information, Advice & Guidance-Triage system (Phone/email/website)	250	335	340	InvestSefton exceeded targets with increased businesses looking for support to trade out of recession
B3	UKSPF	No of businesses receiving 1:1 support (face to face/diagnostic /action plan)	90	137	140	InvestSefton Advisers exceeded targets set under EU programmes-an increase of businesses are looking for intensive face to face support

Employment & Learning					
Indicator	Local Target	Target 2022/23	Actual 2022/23	Forecast 2023/24	
E4 Adult Learning	% retention across all Adult Community Learning Courses	90.0%	97.7%	91.0%	Retention in learning is a key indicator of teaching quality and the satisfaction experienced by learners who have choice as adults about where and what they learn. The achievement of a high retention rate within the Adult Community Learning service indicates that the curriculum is attuned to the needs of the local labour market and the requirements of learners in the community who may be low skilled and wishing to acquire marketable skills for employment progression. Retention is also a key feature monitored and evaluated by Ofsted.
E6 Sefton@work	% of vulnerable people referred into the service from a third party receive targeted support, including subsidised placements	70.0%	80.1%	72.0%	This measure represents the high degree of integration/collaboration between Sefton@work with other partners/stakeholders close to the most vulnerable groups within our community. It also indicates a high conversion rate of moving people who may have multiple, complex barriers into appropriate support interventions that improve their employability. Subsidised placements with employers are tried and tested methods for workless people to gain real experience in a workplace setting.
E10 Not In Education Employment or Training	Remain in the best performing quartile for 16-18 Not Known when compared to Liverpool City Region and National Statistical Neighbours.	Yes	Yes	Yes	This measure indicates our intention to maintain recent performance on 16-18 NEET levels in line with other LAs with similar features to Sefton. The data on NEETs is uploaded monthly into a national government portal, meeting rigorous data quality standards.

Tourism					
Indicator	Government Target	Local Target	Target 2022/23	Actual 2022/23	
T2	A swift recovery back to 2019 levels of tourism volume and visitor expenditure	Increase Visitor Economy economic impact by 2.5% year on year,	£440m	£605m	
T3	A swift recovery back to 2019 levels of tourism volume and visitor expenditure	Increase Visitor Economy total employment by 2% year on year,	4795	6172	

Housing					
Indicator Reference		Target per Quarter	Actual Q1	Actual Q2	Comments
H1	Number of Landlord Licences Issued	160	227	228	Landlord licencing shows good performance in the first quarter of the new 5 year scheme. Monitoring of licencing and outcomes continues through a range of Key Performance Indicators.
H4	Number of actions taken against owners of vacant homes	15	25	15	Ongoing action is key to address empty homes in the borough. Q1 performance shows a good level of engagement in line with the empty homes strategy.

Regeneration					
Indicator Reference		Target per Quarter	Actual Q1	Actual Q2	Comments
R1	100% of expenditure verified for projects which are externally funded.	100%	100%	100%	SIF & UKSPF expenditure verified through Agresso.
R3	Funding Claims submitted completed and submitted on time to Audit	90%	90%	90%	SIF & UKSPF funding claims for quarter completed and submitted.