

# Sefton Council Corporate Plan 2024 to 2027

A confident and connected borough that offers the things we all need to start, live and age well, where everyone has a positive and healthier future.





# Table of Contents

Foreword .....	2	Health & Wellbeing.....	16
About Sefton .....	4	What we want to see .....	16
Our Core Purpose and Sefton 2030 Vision .....	5	Our progress .....	17
Our Council Priorities .....	6	Delivering improved health and wellbeing .....	18
Sefton Communities.....	7	Working for Our Communities Every Day .....	19
One Council .....	8	What we want to see .....	19
Sefton Partners.....	9	Our progress .....	20
Delivering Our Priorities .....	10	Delivering on the services that matter to residents .....	21
Children & Young People .....	10	Growth.....	22
What we want to see .....	10	What we want to see .....	22
Our progress .....	11	Our progress .....	23
Delivering improved children’s services .....	12	Delivering on the services that matter to residents .....	24
Adult Social Care .....	13	Financial Sustainability .....	25
What we want to see .....	13	Here’s what we expect to spend in a typical year.....	26
Our progress .....	14		
Delivering improved adult social care .....	15		

# Foreword



**Welcome to the revitalised Corporate Plan, which refines the priorities and increases our ambition for the Council and for the borough. The refreshed corporate plan is designed to ensure the Council is fit for the challenges and opportunities of the future, and can evidence how it has and will deliver for our communities.**

It will ensure we deliver on our ambition for Sefton to be a confident, thriving and connected borough that offers the things we all need to start, live and age well, where everyone has a positive and healthier future.

Children and young people are at the heart of our plan. Improving children's social care is our highest priority. We will continue to work to ensure the children we care for are safe and that we and they have the highest aspirations for their future. Every Councillor and member of staff in Sefton is committed to being a good Corporate Parent and we are now working with our partners to ensure they support the high aspirations we have for our children. However, our ambition is much bigger than that: Our determination will ensure children, young people and their families will be at the heart of everything we do right across the organisation to make Sefton the best place for children and young people to grow up.

We will continue to deliver better and more equal health and wellbeing from pregnancy and the start of life, to the close of our lives; tackling the health inequalities across the borough. We know that the most powerful changes come from creating the right conditions and

opportunities for people's health to thrive, which cannot be limited to health services and must include the opportunity to work, and access to the incredible leisure and culture offer and green and coastal spaces Sefton.

We have renewed our focus on all the different ways the Council can support people to live as independently as possible for as long as possible. We will work closely with primary, community and secondary health services to support this and we will provide more alternatives to residential and nursing care to give people real choice and control about one of the most importance decisions in their lives.

A key change in this refresh is the renewed focus on the place of Sefton. We need to improve the everyday look and feel across the borough to ensure it is a great place to live, work and visit. We will set clear standards across our towns, highways, parks, green and coastal places for all our core services which the people of Sefton can hold us to account for, and we will work more closely with residents and communities to reduce littering and fly tipping.

All this work will be supported by major investment in our local economy with major schemes in Bootle, Crosby and Southport that will continue to develop a sense of pride, create new jobs for local people and give people opportunities to be the best that they can be.

It's a really exciting time here in Sefton and by working together as one we will make a difference to people's lives.

A handwritten signature in black ink that reads "Marion Atkinson". The signature is fluid and cursive.

**Cllr. Marion Atkinson**  
Labour Leader, Sefton Council

**It's a privilege to be able to lead on the delivery of our revitalised corporate plan and this is an opportunity to reset after more than a decade of austerity and have ambition to do the very best that we can for the people of Sefton.**

The focus for my team is to deliver on the priorities set by Councillors in response to what our residents have said is important to them. There are three key themes that are important to what we do, and they are:

- Communities
- Collaboration
- Ambition

Firstly, we are nothing without the communities that we serve, and it is important that this plan is based on an understanding that Sefton is a diverse place, and that means working alongside our communities to deliver. What works in one part of the borough won't be the right approach in another, what works for one group, won't work for another, so key to this is understanding our communities and what they want and need from us, and nowhere is this more important than Children's Social Care.

Secondly, it is about collaboration and working together. There are so many talented people, groups and organisations that we have got to tap into to make the best of our borough. We are in a much stronger place if we work together to do what is right for Sefton. As a local Council we are the fabric that helps hold our community together and we've got to get our partners all pulling in the right direction to the priorities of the people of Sefton, not our own organisations. We know people want better services that work for them and aren't bothered who it is that delivers them.

Thirdly, it is about having ambition. The last decade has been tough for local authorities, and you can see the impact this has had in communities, not just in Sefton, but up and down the country. But we cannot let that define us. We must be ambitious for all our services, particularly Children's Social Care, we must be ambitious in supporting all our residents, young and old to thrive.



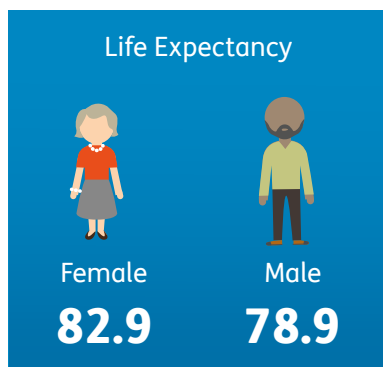
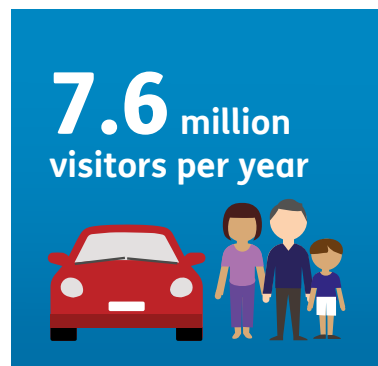
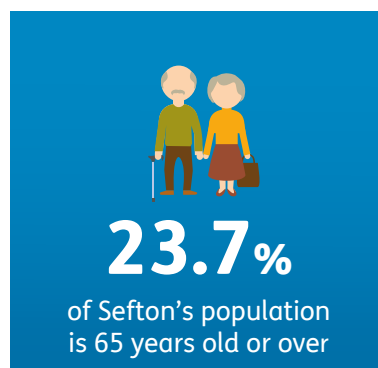
And we must have ambition for the place of Sefton that goes beyond providing the core services. We can see things starting to change with major investments in Bootle and Southport town centres that are going to provide once-in-a-generation opportunities to revitalise our borough with new jobs, more visitors and a real sense of pride in what we can achieve. Those improvements will benefit all parts of our borough and will be a springboard for making Sefton one of the best places in the country to live, learn, earn and visit.

We know it is a tough challenge as the financial pressures remain in our demand-led services such as children's and adult social care, but we have a plan that sees financial sustainability at the heart of it. It's about having ambition for Sefton as a place. Our ongoing commitment to listen to the voice of our residents and communities is underpinned by our commitment to inclusion and diversity and ensuring this goes beyond complying with our statutory duties to ensuring every voice is heard and that we work to remove barriers and supporting individuals and families to reach their full potential.

A handwritten signature in black ink, appearing to be 'P. Porter', written in a cursive style.

**Phil Porter**  
Chief Executive, Sefton Council

# About Sefton



# Our Core Purpose and Sefton 2030 Vision

Our core purpose, sets out the different elements of our role. Implicit in all elements of this role is the importance of working together with partners in the public, private and voluntary sector and the people and communities in Sefton, with a sense of shared endeavour to make a positive difference in Sefton.

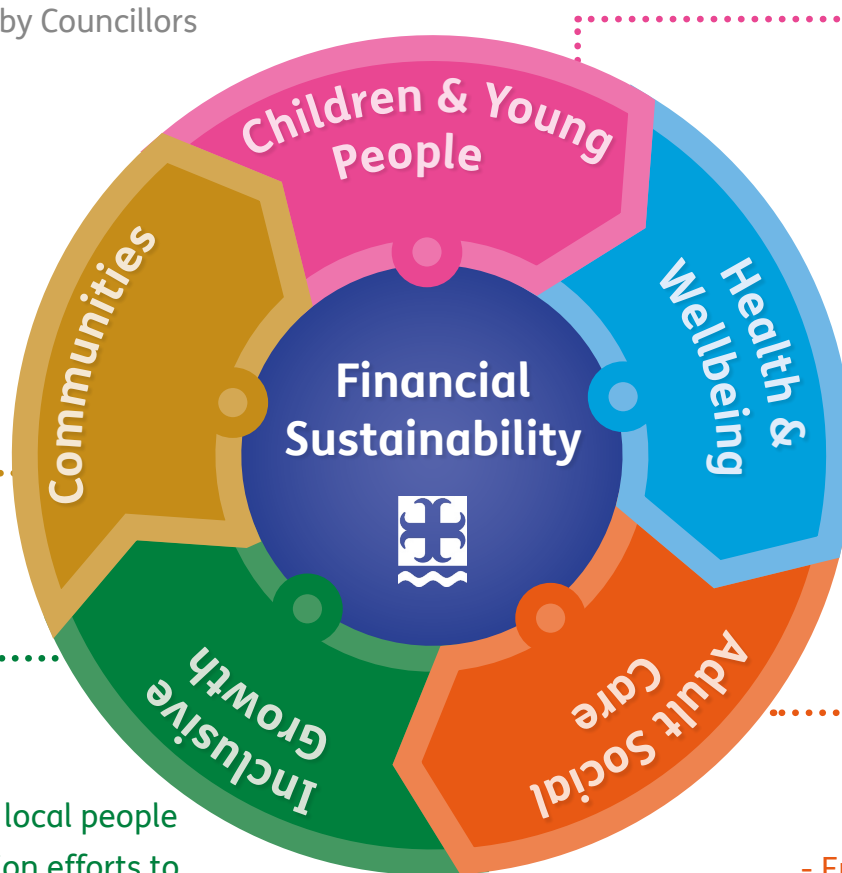
- **Protect the most vulnerable:** i.e., those children and adults who have complex care needs with no capacity to care for themselves and no other networks to support them. For those who are the most vulnerable we will have a helping role to play, we will challenge others to ensure we all protect the most vulnerable children and adults and where we need to, we will intervene to help improve lives.
- **Facilitate confident and resilient communities:** the Council will be less about doing things to and for residents and communities and more about creating the capacity and motivation for people to get involved, do it for themselves and help one another. We will create an environment in which residents are less reliant.
- **Commission, broker and provide core services:** the Council will directly deliver fewer services but will act as a broker and commissioner of services which meet the defined needs of communities, are person-centred and localised where possible.
- **Place-leadership and influencer:** making sure what we and what others do are in the best interests of Sefton and its residents and has a contributing role to the [2030 vision](#) of the borough. The Council will use data and feedback from our communities, children and young people in shaping plans.
- **Drivers of change and reform:** the Council will play a key role in leading change and reform to improve outcomes for Sefton residents, every child's future and continuously improve the borough.
- **Facilitate sustainable economic prosperity:** that is, people having the level of money they need to take care of themselves and their family; creating the conditions where relatively low unemployment and high income prevail, leading to high purchasing power; opportunities for future generations and having enough money to invest in infrastructure.
- **Generate income for social reinvestment:** the Council will develop a commercial nature and look to what it can do either by itself or with others to generate income and profit that can be reinvested into delivering social purpose and preparing for the future.
- **Cleaner and Greener:** the Council will work with others to act as guardians and protect and maintain Sefton's natural beauty and ensure that its many assets can be enjoyed by everyone and future generations and provide a contribution to Sefton's economy, people's wellbeing and the achievement of the 2030 Vision.

# Our Council Priorities

These priorities have been set by Councillors in line with our 2030 vision

## Working for Our Communities Every Day

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



## Children & Young People

- Sefton is an inclusive child-friendly borough where children and families thrive

## Health & Wellbeing

- Improving the health and wellbeing of everyone in Sefton and reduce inequality

## Adult Social Care

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

## Inclusive Growth

- Creating more and better jobs for local people  
- Expanding housing and regeneration efforts to stimulate job creation in construction, infrastructure, and related sectors, while improving living standards for Sefton residents





# Sefton Communities

The voice of our communities was central to shaping our Vision 2030, which was one of the key inputs that shaped the Council's corporate plan, and we will continue to focus on ensuring that all people continue to have a powerful and meaningful voice to shape the future of Sefton and the services provided by the Council.

Our ongoing commitment to listen to the voice of our residents and communities is underpinned by our commitment to inclusion and diversity and ensuring this goes beyond complying with our statutory duties to ensuring every voice is heard and that we work to remove barriers and supporting individuals and families to reach their full potential.

This commitment is as important in our everyday interactions as it is in how we develop policy and plans, and our Council values set out what residents can expect from us every day, individually and collectively:

- I put Sefton residents at the heart of what we do.
- I listen value and respect people's opinions.
- I am responsive and efficient.
- I am clear about what we can and cannot do.
- I am an ambassador for Sefton.
- I develop a culture of challenge, ownership, innovation and improvement.

In the development of the detailed policy and plans that will underpin the delivery of the corporate plan, we will continue to work within and ensure compliance with our Public Engagement and Consultation Framework. This outlines a set of principles, standards for consultation and engagement, and the work of the Public Engagement and Consultation Panel, to ensure we are always working with Sefton residents, communities and other partners.



# One Council

The Council is a large and complex organisation with 66 Councillors and 3600 staff, across multiple departments and professions. The corporate plan is an important way in which we bring these different parts together in a clear and shared endeavour, in which everyone has their part to play.

There is a new Cabinet in place to lead politically. There is a new Executive Leadership Team structure more clearly aligned to the priorities in this plan, and there is a transformation programme underpinning delivery, which is in four parts:

- Everyday Excellence – although austerity has significantly reduced what the Council can do, we will ensure that what we continue to do, we do well. This underpins every part of the Council from complaint responses and FOIs to grass cutting and social work
- Setting us up to succeed – to ensure that frontline services can deliver to residents, we need to put the right internal support in place. This ranges from driving greater consistency and challenge in our Commissioning and Contract Management to a stronger focus on Performance and Data Analysis at all levels of the organisation to Organisational Development and Strategic Support, which makes it easier for all staff to collaborate and ensures we are responding to individuals, families, communities and places, not just delivering individual services in silos
- Transformation projects – we have identified 6 projects where we need to build defined capacity and expertise to drive change. Improvements in SEND, Home to School transport, Children’s Social Care, Adult Social Care, Housing and Operational In-House Services, will ensure we are focused on improving outcomes for residents as well as financial sustainability.
- Growth - continued delivery of the fantastic regeneration schemes and plans across Sefton, including Southport, Crosby and Bootle.

We continue to believe that our workforce is our greatest asset, and engaging and developing them is key to improving outcomes for our communities. We have a Workforce Strategy and action plan, which is being reviewed after the Staff Survey and will report annually to Cabinet as part of a continuous cycle of ‘you said, we did’ which shows what our staff do, what the Council can do to make their jobs easier, and how residents will benefit from this.



# Sefton Partners

The priorities set out in the 2030 vision, and in the corporate plan are important and wide ranging, and we will not deliver them alone. Success will depend on the strength of partnerships across Sefton between and across the public, private and voluntary and community sectors and with our resident and communities. Partnerships that are built on strong and trusting relationships, and deliver not only strategic intent, but also make a practical difference to the people of Sefton.

Therefore, we will prioritise partnership working, recognising the importance of focusing on results for residents not just success for individual organisations. We will work with partners to solve problems and open up new opportunities for Sefton, and we will be open and accountable in our partnership work and we will expect the same from them. We will also play an active role as the local place leader, facilitating and mobilising action and collective work, and where that requires more formal structures we will put these in place, for example, the New Realities operational framework establish in 2015 to strengthen the working relationships between the local authority and the Voluntary, Community and Faith Sector.

The Council's partnership arrangements are many and include the Health and Wellbeing Board, Sefton Place Partnership (Health and Social Care), Children and Young People's Board, Sefton Safeguarding Children's Partnership, Sefton Adults Safeguarding Board, Safer Sefton Together Partnership, Sefton Domestic Abuse Partnership Board, SEND Continuous Improvement Board, Southport Town Deal Board, New Realities Partnership, Bootle Local Partnership Group and Sefton Economic Forum Our commitment is that we will always work to ensure these partnerships are always ambitious for Sefton and the people who live here, and they not only make a difference, but can also evidence the difference they make to people's lives.



# Our ambition for children, young people and families

## What we want to see



# Our progress

Our children's services is on an improvement journey and we have:

- Supported more children to live within their family network through new multi-agency services, effective statutory interventions and clearer and effective interventions from Early Help.
- Created partnership approaches to real life problems that will reduce the demand on statutory services – examples of this include the FAST and CHAT services as part of our front door, MYSPACE, Team Around a School and family hubs.
- Improved the quality and timeliness of Education and Healthcare Plans (EHCPs) through improved management oversight and increased capacity to support our young people.
- Created a more stable workforce through visible and supportive leadership – examples of this include improved working conditions dedicated training and support to staff, staff listening sessions, lunch with leaders, improved working conditions and a successful social worker academy.
- Renewed our approach to corporate parenting through effective governance and having this as a clear priority for the Council.
- Implemented robust commissioning arrangements to reduce the number of unregulated children's placements to zero.



# Delivering improved children's services

## Our priority actions

Over the course of this plan we will:

- Deliver the 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 fulfill 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.

## How will we measure success?

We will measure progress throughout the course of the plan by analysing data such as the following:

- More and more children living safely within their family network.
- The children in our care achievig 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 EHCPs.
- 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 amazing foster carers.
- A stable and permanent frontline workforce.



# Our ambition for Adult Social Care

We want to offer care and support that empowers people to live an independent life, exercise choice and be fully informed

## What we want to see



# Our progress

We are moving towards a ‘better at home’ approach to adult social care and we have:

- Strengthened our Technology Enabled Care offer including the launch of ASK Sara online, training of front-line staff and provision of falls sensors and remote monitoring devices in a number of care homes.
- Delivered £1.6million of grants to care homes across Sefton to support improvements.
- Delivered financial savings and improvement in services focussing on early intervention and prevention.
- Within Sefton Place insourced the current CHC (Continuous Healthcare) team enabling greater opportunities for more effective working with local authority colleagues.
- Expanded our pooled budget arrangements to enable more joined up commissioning arrangements between health and social care.
- Launched Ask SARA, designed to provide individuals with advice and signpost them towards equipment to help them to remain independent for longer.





# Delivering improved adult social care

## Our priority actions

Over the course of this plan we will:



- 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.
- 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.

## How will we measure success?

We will measure progress throughout the course of the plan by analysing:

- 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.
- Percentage of individuals who believe the service is of a high quality.
- Partnership working to improve the support services available for people with complex lives - system metrics to be developed.
- 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 coproduced.
- Continuing to improve adult social care towards a good/ outstanding CQC rating.

# Our ambition for healthier and happier communities

The health and wellbeing of people in our borough impacts on every part of their lives and helps our young people have the best start in life.



## What we want to see



# Our progress

## We are embedding health and wellbeing at the heart of service delivery and so far we have seen:

- The Public Health Annual Report on ageing in Sefton was positively welcomed and has influenced practice and service design.
- The successful 'We're Here' mental wellbeing campaign, co-produced with those with lived experience was launched and attracted national recognition as best practice.
- Public health work with system partners to lead a Sefton response to the increase in measles cases in the North West.
- Successful development and renewed essential public health programmes: Integrated Wellness Service, Stop Smoking Service, the Community Infection Prevention Control Service.
- The Combating Drugs Partnership, chaired by public health, has completed a needs assessment and used this to agree a workplan and strengthen partnership working.
- Coordinated partnership work to produce action plan to reduce Hepatitis C infections in people who inject drugs.
- Continued system leadership to develop the Child Poverty Strategy: profile raising conferences, collaboration with researchers to enrich understanding of local issues, set up parent champion respiratory health pilot, worked with Local Government Association to explore how to embed the strategy across the Council and beyond.
- Advice and support provided to members, who adopted a Healthy Advertising Policy.
- Public Health were successful in securing funding for the delivery of the 'Henry Programme', a health and wellbeing support programme for families with children aged 0-5 years.
- Successfully recommissioned the Living Well Sefton service (LWS) which continues to provide holistic and practical support to our Sefton residents who live in our most disadvantaged areas.
- Held 3 partnership workshops on our Child Poverty Strategy.



# Delivering improved health and wellbeing

## Our priority actions

Over the course of this plan we will:

- 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.

## And we will:

- 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.

## How will we measure success?

We will use data from the following sources to measure a range of interventions, this will include activity, treatment outcomes and partnership engagement:

- 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.



# Working for Our Communities Every Day

Our vision for every day services – our work contributes to people feeling happy and safe in their neighbourhood.

## What we want to see



# Our progress

## We are putting the community at the heart of service delivery and so far we have:

- Engaged the support of the Local Government Association to help us define next steps on the Child Poverty Strategy.
- Continued to support Sefton residents through the cost of living crisis with our partners.
- Establishment of a local drug information system to monitor and review drug alerts to identify risks, safeguard and protect residents.
- Changed our approach to the how we manage weed control, which will be reviewed regularly.
- Started to develop Neighbourhood Plans with our Area Co-ordinators.
- Re-secured Service Level Agreements with schools for the delivery of Sefton ARC Security Services and completed all internal audit recommendations within the service.
- Obtained funding for new CCTV in Southport.
- Received accreditation for the Burial and Cremation Service for both crematoria sites from the FBCA.
- Implemented 5 COVID memorial gardens in our parks.
- Finalised our new specification for our Integrated Domestic Abuse Service with full collaboration across the Council.
- Received approval of our new Culture Strategy.
- Adopted our new Housing Strategy, and our Homeless and Rough Sleeping Strategy.
- Recommissioned Landlord Licencing for a further 5 years.
- Secured approvals for the investment of over £7.5m of brownfield land grant in the borough to deliver new homes.
- Delivered energy improvement measures to over 600 homes in the borough and developed our Green Housing Action Plan.
- Implemented our new Social Housing Allocations Policy and System.
- The Atkinson continues to be one of the most visited cultural destinations in the region.
- Our libraries deliver a programme of activities for reading, digital inclusion, information, and health and wellbeing, including some of the the best participation levels in the North West for for children and younger people’s literacy development.
- Our leisure centres continue to be a hub for physical activity and lifelong learning opportunities, offering a wide range of health programmes.
- Continue close working with the voluntary and faith sectors.

# Delivering on the services that matter to residents

## Our priority actions

Over the course of this plan we will:

- 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 getting 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 of 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.

## How will we measure success?

We will measure progress throughout the course of the plan by analysing data such as:

- 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.

# Our ambition for a prosperous Sefton

We have major regeneration projects providing a once-in-a-generation opportunity to enhance Sefton's offer as a place to live, learn, earn and visit. We want to ensure the voice of our communities, in particular our children and young people, are heard so they can be future leaders here in the borough.

## What we want to see





# Our progress

## We are prioritising economic growth to support our economy and so far we have delivered:

- Inclusive growth – securing £20m of Capital Levelling Up funding for Bootle, and £37.5m of Capital Levelling Up funding for Southport, and £73.5M Capital investment in the Marine Lake Events Centre in Southport, supporting our vision for Sefton to be one of the best places to live, work and visit in the UK.
- Access to Employment: The Caring Business Charter – with more than 60 signatories to date delivering training, skills and employment for care experienced young people across Sefton.
- Employment & Learning programmes including Sefton at Work and SACL at Cambridge Rd in Waterloo.
- We are investing more than £100 million in Sefton places to benefit all parts of the borough, and stimulating a range of partner-led investment projects across Sefton.
- Visiting Sefton – millions of visitors enjoy our varied events programme each year with the beautiful beaches and venues such as Salt and Tar offering something for everyone.
- Voice – breadth and depth of consultation, engagement and communication, particularly with children and young people, on our places and their future; established new business networks for two of our key business clusters-Digital, Creative & Technology and Finance & Professional, and continuing to strengthen the roles of partnership groups in Bootle and Southport, and the Southport Town Deal board.
- Asset Maximisation – revitalising Council-owned assets such as the Lake House in Waterloo, Enterprise Arcade and Southport Market; partnership working to deliver borough-wide on Council-owned and other assets, in line with 2030 Vision and corporate objectives.
- Meet the housing needs of residents in the borough by working with partners, and through the direct delivery of Council Housing, and affordable high quality homes through our Housing Company Sandway Homes.



# Delivering on the services that matter to residents

## Our priority actions

Over the course of this plan we will:

- Inclusive growth – phase 1 of the Strand repurposing; continued delivery of Southport Town Deal projects, and continued pursuit of funding solution for Southport Pier.
- 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 and Tom Jones.
- 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; future Sandway Homes schemes; 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.

## How will we measure success?

We will measure progress throughout the course of the plan by analysing data such as:

- 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.
- Business start-ups and survival rates (1 year, 4 years).
- 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).

# Financial Sustainability

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. It can be seen that within this plan that the Council has developed a transformation programme which covers 6 key areas, Adult Social Care, Childrens Social Care, 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 70p in the £ on demand led services including adult and children's services.

Similarly, the Council will 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.

The Council is also acutely aware that the risk profile within local government and Sefton continues to increase as a result of demand for Council services and the continual under-investment. To recognise this the Council will continue to increase its level of financial reserves and balances in order to improve financial resilience whilst fundamentally reviewing its financial risk exposure.

To give you an idea of how the Council's budget is split up we have included a graphic on the next page that shows how much we expect to spend on different services over the course of a typical year. (Figures from 2023/2024).



# Here's what we expect to spend in a typical year

