



Corporate Performance Report 2019/20

July 2020

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1 | FOREWORD

In these challenging times, it is vital that the Council considers very carefully where it can make the biggest difference. You will remember that we carried out one of our biggest ever consultations and with our partners developed Sefton's Vision 2030.

I'm pleased to introduce our Annual Performance report which aligns to the Council's Core Purpose and our contribution to achieving the partnership Vision 2030. The reports highlights some of what we have achieved, how we have managed the funding we received, and our priorities looking forward.

This document sets out the Council's Performance in a number of key areas and should be considered in conjunction with the Council's Financial Outturn and reports that have been provided to Overview and Scrutiny Committees throughout the year. During the year Cabinet reflected on the Council's Core Purpose and identified that the existing Core Purpose still holds true and continues to reflect the Council's role in delivering the partnership Vision 2030. Our Core Purpose underpinned by the Council's Framework for Change Programme targets capacity at a carefully sequenced set of key priorities. Over the last three years this programme has not only helped the Council support the delivery of the Borough's 2030 Vision and its own objectives as set out in its Core Purpose, but it has also successfully enabled the Council to set and deliver balanced budgets.

All too often documents like this make grand statements that don't drive the changes needed to make a difference. Sefton Council is determined that as we continue to develop performance reporting we will continue with robust scrutiny alongside this Annual Report.

As the year drew to a close the Council focused on working with our many partners to support our communities in response to the COVID-19 pandemic. The lockdown and subsequent measures continue to have a significant impact on the services that the Council provides to our communities, how we provide them and our workforce that delivers them. The energy and commitment of our workforce, partners and Sefton's many volunteers has been second to none. In next year's report we will share with you how our developing recovery and reset plans are delivering.

I would like to thank all our staff, all ward councillors, volunteers and our partners for their hard work over the year which has helped to achieve the many successes outlined in this report, and I look forward to working together over the next 12 months.



Councillor Paulette Lappin

A MESSAGE FROM THE CHIEF EXECUTIVE

Welcome to our first annual performance report.

In my first year as Chief Executive I have been so pleased to be part of a team delivering so much and supporting so many in our communities. I believe that we are well placed for the future and aware of where we need to improve and change what and how we do things. I am confident that our Framework for Change through the Demand Management, Council of 2023 and Growth Programmes will deliver the changes needed and encourage investment into Sefton.

The challenges and pressures that we face are well rehearsed in many Council documents. We are working hard, with our partners, to make improvements in areas such as Children's Services including how we support children and young people with Special Education Needs and Disabilities and their families. Over the coming year we have plans to recruit many more much valued foster carers to support local children, progress our internal ICT transformation, make improvements to our website and so much more.

Our response to the COVID 19 pandemic was swift and our role has been critical in ensuring that we have continued to protect our most vulnerable and support our communities. Our performance report next year will reflect the work that we have done throughout this time. I want to thank all of our staff, volunteers and partners for their dedication and hard work.



Chief Executive, Dwayne Johnson

Core Purpose

The Council's role in delivering the 2030 vision.

Sefton 2030

Protect the most vulnerable: i.e. those people 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 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 on public sector support and which have well developed and effective social support

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. We will deliver services which can't be duplicated elsewhere or where we add value.

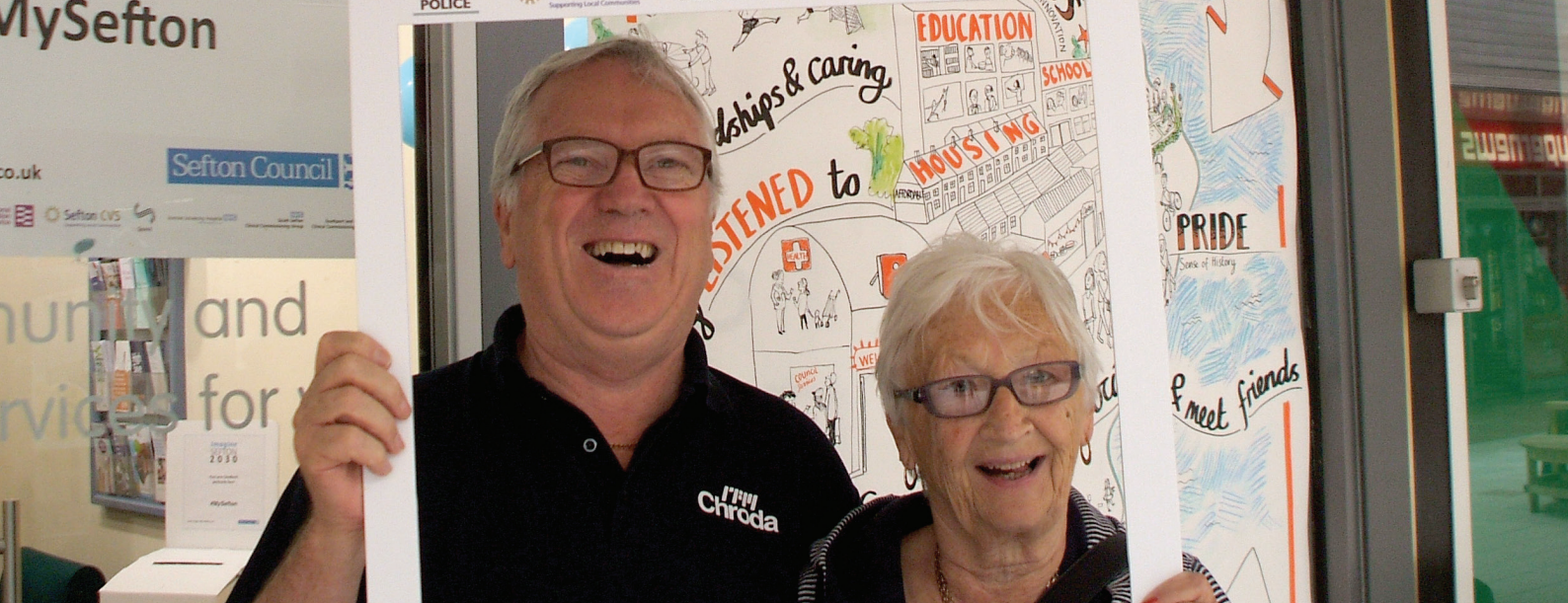
Place-leadership and influencer: making sure what we and what others do are in the best interests of Sefton and its residents and has a contributing role to the 2030 vision of the borough. This includes strong leadership and influencing partner organisations to work towards common goals and building pride in the borough.

Drivers of change and reform: the Council will play a key role in leading change and reform to improve outcomes for Sefton residents 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; 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.

Cleaner and Greener: the Council will work with others to maintain Sefton's natural beauty and ensure that its many assets provide a contribution to Sefton's economy, peoples wellbeing and the achievement of the 2030 Vision.



TOGETHER

A STRONGER COMMUNITY

2019 saw the Public Engagement and Consultation Panel celebrate its 10th year. Through our engagement and consultation activity people are able to influence decisions which affect them and communities work together and with partners to deliver effective change. Consultation this year has informed [the Children and Young People's Plan](#) and the [Health and Wellbeing Strategy 2020 to 2025](#).

The Council's purpose of **place leadership and influencer** been vital in the response to the COVID-19 pandemic but we could not have done it without our partners and thousands of volunteers across the borough. In Sefton over 1000 new volunteers came forward offering their time and many talents to support over 20,000 people shielding and **protect the most vulnerable** in our communities. Every year thousands of volunteers work tirelessly to support local people and the impact that they have is appreciated and valued by many. Just one example of the value that they add to Sefton is the young people taking part in the Duke of Edinburgh Awards this year donated 19,344 hours with a social value of £84,146.40!

During the pandemic we worked collaboratively with our partners across Merseyside to make people aware that we are still here and available to support those who need our support for example those suffering domestic abuse.



A BOROUGH --- FOR EVERYONE

As part of our drive to **facilitate confident and resilient communities** in 2019 we celebrated the Year of Friendship. During the year we shared and information about the many groups that help to make people feel connected, less lonely and reduce social isolation in the Sefton. It was amazing to hear of the groups that have existed for many years and to be able to help to promote some of the newer groups beginning across the borough. Our campaign reached an average of 50 000 accounts each week and was a huge success attracting new members to many groups.

The Council plays a key role in **driving change and reform** to improve outcomes for local people. This year the Health and Wellbeing Board has overseen the delivery of our **SEND Improvement Plan** and we are making significant strides in delivering against this plan. Our first annual Parent Carer Survey of Special Educational Needs and/or Disabilities (SEND) Local Area Provision in Sefton was amongst the many consultations that took place in Sefton this year. The feedback from this survey helped the Council and its partners to develop an integrated Action Plan to **commission, broker and provide core services** .

In January 2020 Cabinet agreed the **Children and Young People's Plan 2020** – 2025 and accompanying Commissioning Strategy. This defines the vision

and ambitions for children and young people in Sefton. In the same month Cabinet approved the partnership **Early Help Strategy** which aims to ensure Sefton is a good place for children and young people to live and grow up, receive immunisations, have access to a wide range of physical activity opportunities and enjoy overall improving health.

This year has seen us to continue to embed our Localities model which was recognised by the Department of Works and Pensions winning the training programme Aspiring Instructors through which we will develop Sefton's next generation of Sports Coaches and Fitness instructors. This model is just one of the ways that the Council **facilitates confident and resilient communities** providing local people with support and with colleagues in Sefton at Work access to training opportunities. This year the Council demonstrated its commitment to ensuring training and life long learning opportunities in the borough by agreeing the redevelopment of the Cambridge Road Centre.

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In May some of Sefton's most vulnerable children and young people were recognised for their outstanding achievements at the 19th 'No Limits' awards ceremony. Nominated by social workers, teachers and mentors over 300 children and young people and more than 100 of our foster and kinship carers came together to celebrate their achievements.

We have continued to develop our Integrated Care Teams a real example of One Sefton as the teams include social workers, primary care; mental health practitioners, medicines management, voluntary sector; community matrons, district nurses, allied health professionals, integrated care co-ordinators and many others. The aim is to maximise the use of resources at a 'place' level to improve population health outcomes. The Council has worked hard during the COVID 19 pandemic to protect the most vulnerable and remain accessible to all. We have done this by working with care homes, other social care providers, schools, the voluntary, community and faith sector and our partners.





LIVING, WORKING --- AND HAVING FUN

Sefton was delighted to be chosen as Borough of Culture for 2020. After engaging with our communities and partners to see what they would like to see from the 2020 programme, we found that there were two key themes that stood out: local history and the environment. In November 2019 thousands of people were dazzled by a huge constellation that lit up Crosby Coastal Park and enjoyed performances, launching our Year of Culture activity.

The focus of our year was to be stories – about us, by us, and for us...all of us! In March 2020 A Nightingale's Song a tale of magic and wonder, of myths and wondrous creatures, spectacular nature, of ships and sailing, of peoples past and present that captures the history of Sefton was projected onto Waterloo and Bootle Town Halls along with The Atkinson. Sadly the COVID 19 pandemic has not enabled us to share our stories in the way that we wanted but we have adapted and delivered alternative virtual events such as the on line Sefton Comedy Hub and Atkinson exhibition.

June saw us celebrate Sefton's sporting heroes at the annual Sports awards. We received hundreds of nominations celebrating a host of volunteers, coaches, teams or individuals from across the borough who have been successful or shown great tenacity in their sport.

The Council's Housing Development Company, Sandway Homes Ltd. Business Plan was agreed through which the Council will **generate income for social reinvestment** and provide local people with housing choices.



VISIT, EXPLORE

AND ENJOY

The number of visitors heading to Southport increased by 1.5% on the previous year with a 6.5% increase on money spent in the town.

Throughout May as part of the Year of Friendship we celebrated all things active, taking a look at a host of community groups, teams, individuals and organisations who promote healthy bodies, minds and flourishing friendships through keeping fit, playing sport and much more!

Once again, many film companies came to our beautiful borough and film friendly Sefton starred in many national and international series, films and documentaries including the War of the Worlds mini series that was broadcast in Nov 2019.

At the end of the year Sefton, along with many other coastal locations, was significantly impacted by the COVID 19 pandemic in terms of visitor numbers and local people being able to enjoy our local attractions and cultural offer. Many Council facilities needed to close and so this impacted on many members of the local community.



CLEAN, GREEN

AND BEAUTIFUL

In July 2019, in line with its existing commitment to **cleaner and greener**, the Council declared a Climate Emergency and committed to reducing carbon emissions and to acting in line with the scientific consensus that we must reduce emissions to net zero by 2030. Throughout the year the Council has Sefton Council has continued its efforts to reduce the impact that single used plastics have on the local environment, reducing waste and ultimately helping to protect our coast.

In November 2020 Cabinet asked that an Outline Business Case for a Sefton Clean Air Zone be developed that will establish the case for change, evaluates affordability, and aims to identify a commercially viable option or options that offers best value for money and is practically deliverable. The COVID-19 pandemic has slowed this work, however the reduced traffic on Sefton's roads has had a positive impact on air quality.

People value and enjoy our natural environment and want to protect it and enhance it for future generations. Throughout the year our Green Sefton team has worked closely with our partners and many community groups to maintain our much loved green spaces and beaches so that they can be enjoyed by local people and visitors. The good weather during the COVID-19 pandemic led to large numbers of people flocking to our beaches from far and wide and sadly not everyone demonstrated the care and commitment to our natural environment leaving tons of litter behind.



ON THE MOVE

In the summer of 2019 work has started on a multi-million pound M58 improvement scheme. As well as improving journey times between Maghull and North Liverpool, it is hoped the scheme will reduce traffic on the A59 and some residential roads and facilitate sustainable **economic prosperity** and potential future development in the Maghull area.

In June school children from five schools in south Sefton took on air quality experts at Southport Eco Centre. The students grilled the experts on a range of topics that are important to them including the health impacts of air pollution and what needs to be done to promote more active travel. Our Active Travel team has worked hard throughout the year to promote the small change that people can make.





Ready for the Future

OPEN FOR

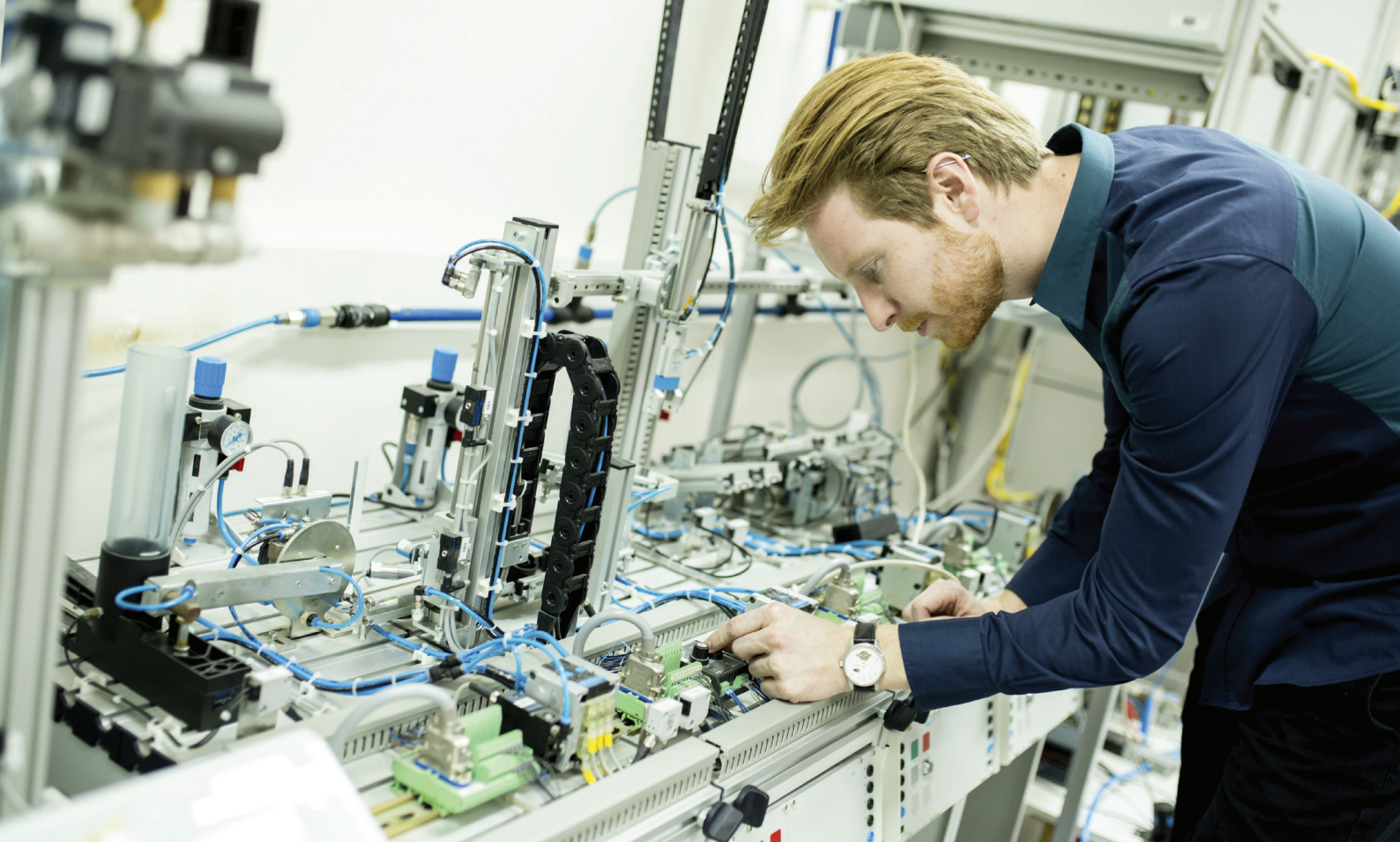
BUSINESS

In October 2019 Planning Committee approved proposals by Santander UK to redevelop their Bootle campus and create a new, sustainable, state-of-the-art facility. The multi-million pound complex will be home to over 2,500 staff and become the contact centre and operations hub for Santander UK. The plans include a new public park and new pavilions which will be open to the local community. **The plans are a huge vote of confidence in the borough and the level of investment highlights what an attractive proposition Sefton is to major employers.**

Invest Sefton's Economic Forum was held twice this year, the forum is just one of the ways that the Council supports established and new local businesses to thrive, so **facilitate sustainable economic prosperity.**

The Council throughout the year has played a key role in driving change and reform, February 2020 agreed to adopt an ethical investment policy adopting the principles of

- Sustainable and Responsible – manage the effect on the environment, community and for the good of society
- Value Based – invest in businesses that are aligned with the organisations core values;
- Maximising Impact – achieve a measurable positive, social or environmental impact, in addition to a financial return;
- Green – improving the environment



READY FOR --- THE FUTURE

This year the Council become a “Self-Supply” in the water market with our approach including the ambition to reduce water losses/consumption and positively contribute to flood risk management. A positive contribution to the Council efforts to adapt to a changing climate and the **cleaner and greener** drive.

In October 2019 Cabinet approved the Corporate Apprenticeship Strategy and Action Plan for 2019 – 2022. The Council supports its workforce to develop and this year saw 51 new apprentices employed and a further 83 members of the Council’s workforce take up the opportunity to take up an apprenticeship.

In June 2019 Cabinet approved a refresh of the Business Continuity Policy, this has proven invaluable in the Council’s response to the COVID-19 pandemic.

Our IT transformation programme continued, with much of the work focused on improving our ability to improve agile working and this work has enabled us to respond rapidly to the COVID 19 pandemic.

At the end of the year the Council launched Recite Me, a piece of software that adapts the Council [website](#) and the [Sefton Directory](#) for those people with accessibility needs. To tie in with this accessible information on COVID-19 was made available on our website.

The Council has had an excellent record in financial management over the last 10 years that has required it to meet a budget shortfall of £233m. This has been predicated on medium term financial planning and setting multi-year budgets that enable effective planning of service delivery and the inevitable transformation activity.

Reports to Cabinet during the year have highlighted the significant ongoing financial pressures from some of its main demand led budgets, particularly Children’s Social Care, Home to School Transport and Locality Services. Despite this pressure, the Council’s overspend for 2019/20 was contained at £0.555m, therefore £0.555m of General Balances were required to support the budget.

A key concern for the Council going forward is that the financial settlement for the next financial year (2020/21) included a significant level of one off funding which underpins some of the Council’s most critical services. This left the Council with no visibility or understanding of the changes that will come through the spending review, fair funding review or review of business rates retention and the significant political uncertainty and impact of Brexit on the nation’s economy, developing a reasonable estimate of the Council’s financial envelope for the latter two years of the MTFP isn’t possible. The impact of COVID 19 means a greater level of financial uncertainty.

The Council’s Framework for Change programme has been developed on the principles of ensuring that the right issues are being addressed i.e. ‘what are the right things to do to deliver the Core Purpose’

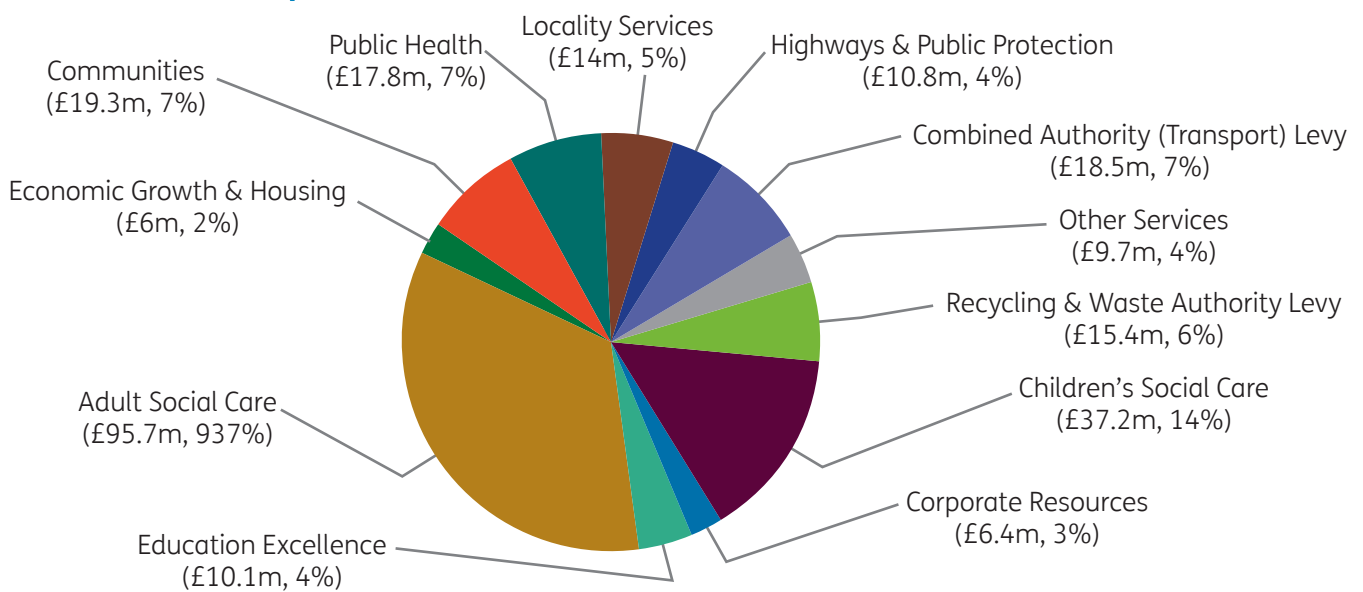
In 2019/20 the Council spent £25.2m on its Capital Programme, investing both in the development and improvement of the Council’s infrastructure and supporting the delivery of its key outcomes. This included work on investing in our schools (including projects to improve young people’s physical and mental health and support pupils with Special Educational Needs and Disabilities), investing in our highways network (including a new junction on the M58 and improvements to the North Liverpool and A565 corridors and A59 route), and investment in facilities in disabled people’s homes.

The Council will continue to invest in our Borough, with the approved Capital Programme for 2020/21 totalling £54m.

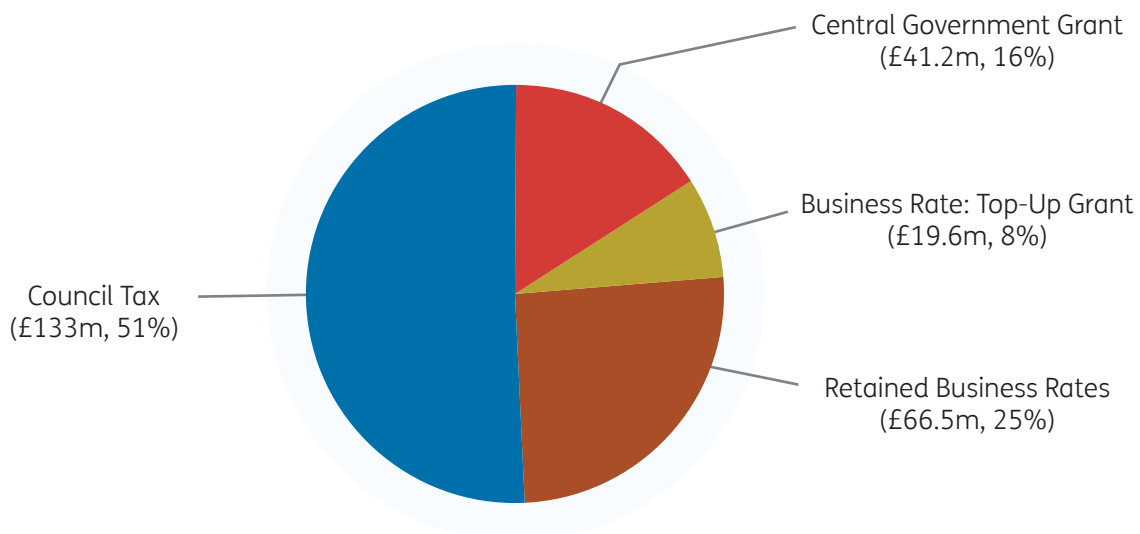


FOCUS ON DELIVERY

Service Expenditure 2019/2020




Sources for funding for 2019-20 Budget Requirement



Council Tax £ millions		
	Collected	Target
18/19	146.4	146.9
19/20	154.8	155.8

Business Rates £ millions		
	Collected	Target
18/19	72.1	71.6
19/20	70.8	71.0

Contact Centre Number of calls 000s	
Sefton 18/19	396.3
Sefton 19/20	329.1


Contact Centre Percent of Calls Answered	
Sefton 18/19	93.1%
 Sefton 19/20	89.5%


Freedom of Information Requests Received	
Sefton 18/19	1,102
Sefton 19/20	1,278

Freedom of Information Percent Answered in 20 Days	
Sefton 18/19	73%
Sefton 19/20	73%


SEND Education, Health & Care Plans completed within 20 weeks	
Improvement 19/20	51.6%

Early Help Number of Episodes Started	
Sefton 18/19	2,976
 Sefton 19/20	3,910

Early Help Percent Re-referred in Year	
Sefton 18/19	20%
 Sefton 19/20	20%

Early Help Percent Ended 'Aim Achieved'	
Sefton 18/19	24%
 Sefton 19/20	19%

Looked After Children Rate (Rate per 10,000 Population)	
Sefton 18/19	98
 Sefton 19/20	105
National	65

Looked After Children (Rate per 10,000 Population)	
Sefton 18/19	409
 Sefton 19/20	427
National	334

Child Protection Plans (Rate per 10,000 Population)

Sefton 18/19	48
 Sefton 19/20	48
National	44

Percentage of Looked After Children Adopted

Sefton 18/19	15%
Sefton 19/20	13%


Number of Foster Carers

Sefton 18/19	104
 Sefton 19/20	123

Troubled Families Families Turned Around

Sefton 18/19	851
 Sefton 19/20	953

Troubled Families Turn Around Funding

Sefton 18/19	£1.5m
 Sefton 19/20	£1.7m


Adult Social Care Percent of Contacts Signposted

Sefton 18/19	7%
 Sefton 19/20	14%


Adults in Social Care Clients in Long Term Care

Sefton 18/19	4,402
 Sefton 19/20	4,474

Complaints Adult Social Care (% Upheld)

Sefton 18/19	54%
 Sefton 19/20	43%

Library Visits Average Per Month (000s)

Sefton 18/19	75.8
 Sefton 19/20	72.9

19/20 Excludes March

Complaints Adult Social Care (Nos)

Sefton 18/19	127
 Sefton 19/20	95

Library Loans Average Per Month (000s)


Sefton 18/19	59.4
 Sefton 19/20	62.7


19/20 Excludes March


Library Computer Use Average Per Month (000s)

Sefton 18/19	9.9
 Sefton 19/20	9.2


19/20 Excludes March

Leisure Centre Attendance (Millions)	
Sefton 18/19	5.57
 Sefton 19/20	5.31


Overall Tourism Value £ Millions	
Sefton 18/19	555
 Sefton 19/20	591


Day Visitors Millions	
Sefton 18/19	8.4
 Sefton 19/20	8.5

Staying Visitors (000s)	
Sefton 18/19	755
 Sefton 19/20	772


Hotel Rooms Numbers	
Sefton 18/19	1,398
 Sefton 19/20	1,536


Planning Applications Major Determined on Target	
Sefton 18/19	95%
 Sefton 19/20	90%


Planning Applications Minor Determined on Target	
Sefton 18/19	87%
 Sefton 19/20	91%

Building Regulations Plan Checks on Target	
Sefton 18/19	98%
 Sefton 19/20	100%

New Homes Granted Planning Permission	
Sefton 18/19	1,208
 Sefton 19/20	1,021

New Homes Built (Completions)	
Sefton 18/19	600
 Sefton 19/20	659

Homelessness Number of New Cases	
Sefton 18/19	1,120
 Sefton 19/20	1,796

Total Bin Pickups Millions	
Sefton 18/19	7.5
 Sefton 19/20	7.8

Waste Recycled / Reused
Percentage

Sefton 18/19 **35%**

✘ Sefton 19/20 **34%**

Residual Waste
000s of Tonnes

Sefton 18/19 **70**

✘ Sefton 19/20 **73**

Bins Not Emptied
Percentage of All Pickups

Sefton 18/19 **0.14%**

✔ Sefton 19/20 **0.12%**

Fly Tipping
Clearance Costs £000s

Sefton 18/19 **364**

✔ Sefton 19/20 **304**

Highway Maintenance
Spend in £000s

Sefton 18/19 **6,777**

Sefton 19/20 **6,834**

Highway Defect Repairs
Numbers undertaken

Sefton 18/19 **9,968**

✔ Sefton 19/20 **11,375**

Weed Spraying
Spend in £000s

Sefton 18/19 **79**

Sefton 19/20 **135**

Gritting
Spend in £000s

Sefton 18/19 **1,004**

Sefton 19/20 **856**

Lighting Faults
Fixed within 5 Days

Sefton 18/19 **6,588**

Sefton 19/20 **5,693**

