



ST HELENS
BOROUGH COUNCIL

Cabinet

14 July 2021

Report Title:	Council Performance Report - Outturn 2020-21
Cabinet Portfolio	Cabinet Member - Reset & Recovery
Cabinet Member	Councillor Sev Gomez-Aspron MBE (Deputy Leader)
Exempt Report	No
Reason for Exemption	N/A
Key Decision	No
Public Notice issued	N/A
Wards Affected	All Wards
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Borough priorities	Ensure children and young people have a positive start in life	
	Promote good health, independence and care across our communities	
	Create safe and strong communities and neighbourhoods for all	
	Support a strong, thriving, inclusive and well-connected local economy	
	Create green and vibrant places that reflect our heritage and culture	
	Be a responsible Council	X

1. Summary

The Performance Report Outturn 2020-21 provides an analysis of progress and performance over the year against each of the Council's 6 priorities. The Report reflects performance during the financial year and the impact that the Covid-19 pandemic is having on many of the Council's measures of performance.

The Council acknowledges that effective performance management arrangements are critical to supporting decision making during these challenging times. The report is presented with the caveat that a new performance framework and targets has been produced and agreed linked to the new priorities, outcomes, and measures of success within the 'Our Borough Strategy 2021-30'. The new framework will form the basis for quarterly reporting to Cabinet during 2021-22 and further work is ongoing to ensure its effective development.

There are 69 performance indicators reported in the Performance Report Outturn 2020-21.

Of these:

- **71%** of indicator targets have been either exceeded, met fully, or met within 95% of target.
- **29%** of indicator targets were not met.
- The trend measure indicates over the course of the year **52%** of indicators showed improvement, **7%** of indicators maintained the same performance and **41%** of indicators did less well. There has been a marked improvement in the performance indicators for Priority 1, Children and young people have a positive start in life with **75%** of indicators showing improvement.
- Approximately a third of all indicators where comparison is possible are in the top quartile, whilst 40% are in the bottom quartile.

The performance of the majority of indicators has been impacted either directly or indirectly in some way by the Covid-19 pandemic over the course of 2020-21. The effect of the pandemic and lockdowns on performance over the year can be seen across all 6 priority areas, in terms of performance against the annual target and the performance trend compared to the previous year. An overview of the impact of the pandemic is contained within the introduction to the report and then where appropriate in the commentary on individual indicators within the 6 priority sections of the report.

The report is in the format of an Executive summary, followed by a more detailed breakdown for each priority. Tables have been included to highlight areas that are performing well, and areas where improvement is required. For areas where improvement is required, directorates have been asked to provide narrative to explain what actions are being taken to improve performance.

2. Recommendations for Decision

Cabinet are recommended to:

- i) Note the performance position at year end 2020-21.
- ii) Work with appropriate Executive Directors to address specific areas for performance improvement.
- iii) Work with appropriate Executive Directors to progress the Council's new performance framework that will form the basis for quarterly performance reports to Cabinet over the course of 2021-22.

3. Purpose of this Report

- 3.1 The Council remains committed to the regular monitoring and reporting of performance information to ensure the delivery of efficient, effective and value for money services that meet the needs and expectations of the customers and communities it serves. The purpose of the report is to present a summary of progress against its priorities and an overview of the performance in relation to key indicators.
- 3.2 The report is presented with the caveat acknowledged at Section 1 that the performance framework presented within the Appendix to this report is currently subject to wholesale change.
- 3.3 Each of the 6 Priority performance sections within Appendix 1 contain the following:
 - i) An overview of performance.
 - ii) A performance indicator scorecard showing performance against indicators during the year, a 12-month trend and comparative performance, where available.
 - iii) A summary of progress against key performance indicators, what is going well, what is proving challenging and the action being taken to improve performance.

4. Background /Reasons for the recommendations

- 4.1 The Performance Outturn Report 2020-21 reflects performance over the financial year and many of the wide-ranging impacts of the Covid-19 pandemic. During this unprecedented period, it is more critical than ever that the Council has a clear understanding of what it needs to measure and how it is performing to inform effective decision making.
- 4.2 The indicators contained within the report are those which were reported to Cabinet over the course of 2019-20. These indicators were recast in 2020-21 against the 6 priorities of the draft Council Plan. It is acknowledged that this realignment highlights an imbalance in the number of measures reported against individual priorities and gaps within certain areas in terms of indicators required to measure success of progress against priorities.

4.3 The overwhelming majority of indicators have been impacted directly or indirectly to varying degrees by the Covid-19 pandemic. The report comments on this impact where appropriate. The onset of the pandemic initially impeded the Council's ability to set meaningful targets and review its range of measures. In the light of the above the range of indicators and associated targets has now been reviewed to ensure a clear line of sight to the new priorities and desired outcomes of the Borough Strategy. This revised performance framework was approved by Cabinet on the 21st April and will form the basis of performance reporting to Cabinet for 2020-21. Further work is ongoing to ensure its robustness and effective development.

5. Community Impact Assessment

5.1 Not required as the report has no direct impact on the community.

6 Consideration of Alternatives

6.1 None.

7 Conclusions

7.1 The Performance Report Outturn 2020-21 at Appendix 1 provides an assessment of the Council's performance during an ongoing period of unprecedented challenge due to the Covid-19 pandemic. The impact of the pandemic is reflected across all Council priorities. Now, more than ever, robust, and appropriate performance management arrangements are required to enable effective decision making and the delivery of the Council's desired outcomes across the borough and communities. The Council remains fully committed to this end, with work ongoing to deliver the step change required to its performance management arrangements.

8. Implications

8.1 Legal Implications

8.1.1 None.

8.2 Community Impact Assessment (CIA) Implications

8.2.1 Not required as the report has no direct impact on the community.

8.3 Sustainability and Environment

8.3.1 None.

8.4 Health and Wellbeing

8.4.1 None.

8.5 Equality and Human Rights?

8.5.1 None.

8.6 Customers and Resident

8.6.1 None.

8.7 Asset and Property

8.7.1 None.

8.8 Staffing and Human Resource

8.8.1 None.

8.9 Risks

8.9.1 The regular monitoring and reporting of performance to Cabinet is undertaken to mitigate the risk of underperformance.

8.10 Finance

8.10.1 None

8.11 Policy Framework Implications

8.11.1 The recommendations within this report are in line with existing council policies.

9. Background papers

9.1 None

10. Appendices

10.1 Performance Report Outturn 2020-21.