



ST HELENS
BOROUGH COUNCIL

Cabinet

Wednesday, 15 September 2021

Report Title:	Quarter 1 Performance Report 2021/22
Cabinet Portfolio	Cabinet Member - Reset & Recovery
Cabinet Member	Councillor Seve 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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<p>Borough priorities</p> <p>Please mark X for any priority supported by this report</p> <p>NB Use Section 4 - Background Information to explain how each selected priority is supported</p>	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

- 1.1 The Quarter 1 Performance Report 2021/22 provides an analysis of progress and performance over the period. The report reflects the new Performance Framework and targets aligned to the priorities and outcomes of the Borough Strategy as agreed by Cabinet on the 21st of April 2021. This framework will provide the basis for quarterly performance reporting to Cabinet and Overview and Scrutiny over the course of 2021/22.

The Council acknowledges that effective performance management arrangements are critical to supporting decision making during these challenging times and work is ongoing to ensure the development of the Performance Framework and performance management processes across the Council.

There are 75 performance indicators where data is available to be reported at Quarter 1 2021/22.

Of these:

- **73%** of indicator targets have been either exceeded, met fully, or met within 95% of target.
- **27%** of indicator targets were not met.
- The trend measure indicates over the course of the year **50%** of indicators showed improvement, **9%** of indicators maintained the same performance and **41%** of indicators did less well.
- Approximately a third of all indicators where comparison is possible are in the top quartile, whilst 30% are in the bottom quartile.

- 1.2 The report takes the format of an executive summary of performance, followed by a more detailed breakdown for each priority and their respective outcomes. Tables have been included to highlight performance against outcome areas, along with a summary of actions that are being taken to improve performance.

2. Recommendations for Decision

Cabinet is recommended to:

- i) Note the performance position at Quarter 1 2021/22.
- ii) Note the actions planned by Directorates and services to address specific areas for performance improvement.
- iii) Note the ongoing programme of development of the Council's new performance framework 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 performance against its priorities and respective outcomes.

3.2 The format of the report is split into 2 distinct parts:

Part 1 of the report is a statistical analysis of the performance position at Quarter 1 2021/22.

Part 2 of the report is a commentary on performance against delivery of the 6 strategic priorities and their respective outcomes, summarising current performance within the quarter and action being taken to improve performance where required. Scorecards for each priority area are included to provide further information on individual performance measures.

4. Background /Reasons for the recommendations

4.1 The Quarter 1 Performance Report 2021/22 reflects performance during the first quarter of the financial year against the Council's new Performance Framework. To measure performance in Quarter 1 2021/22, the Council is reporting against 75 performance indicators. Additional indicators linked to the outcomes of the 6 strategic priorities will be reported over the course of the year as and when data is available as not all data is available on a quarterly basis. The indicators reported are split between Tier 1 and Tier 2:

Tier 1 – A set of high-level strategic indicators and targets that constitute the Outcomes Framework of the Borough Strategy 2021-2030.

Tier 2 – A set of performance indicators and targets to address key priority areas of performance within Directorates / Departments linked to the business planning process 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 Annual targets have been set where possible within the context of national, North West, and local authority comparator group data. Equally targets aspire to be challenging but achievable within the context of the available resources. The targets also take account of performance during 2020/21 which was an unprecedented year due to the onset of the Covid-19 pandemic. The impact of the pandemic on performance within St Helens, be it direct or indirect, was highlighted within the 2020/21 Performance Outturn Report. The impact of the pandemic in Quarter 1 2020/21 needs to be taken into account when considering the 12-month performance trend in Quarter 1 2021/22. Equally in many areas the impact of the pandemic on performance is yet to be fully realised and understood. However, given the effect of the

pandemic on St Helens to date there is the strong likelihood that existing inequalities may be widened, presenting potential risks for future performance in relation to the outcomes the Council is seeking to deliver.

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 Quarter 1 Performance Report 2021/22 at Appendix 1 provides an assessment of the Council's performance during the first quarter of the financial year. The impact of the pandemic continues to pose significant challenges for the Council and St Helens Borough. Robust and appropriate performance management arrangements continue to be critical to support effective decision making and enable the delivery of the Council's desired outcomes across the borough and its communities.

8. Implications

8.1 None

8.2 Community Impact Assessment (CIA) Implications

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

8.2.1 Social Value

8.2.1.1 None

8.2.2 Sustainability and Environment

8.2.2.1 None

8.2.3 Health and Wellbeing

8.2.3.1 None

8.2.4 Equality and Human Rights

8.2.4.1 None

8.3 Customers and Resident

8.3.1 None

8.4 Asset and Property

8.4.1 None

8.5 Staffing and Human Resource

8.5.1 None

8.6 Risks

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

8.7 Finance

8.7.1 None

8.8 Policy Framework

8.8.1 None

9. Background papers

List the documents rather than attach

9.1 None

10. Appendices

10.1 Appendix 1 - Quarter 1 Performance Report 2021/22.