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**ST HELENS**  
BOROUGH COUNCIL

**Performance Report**  
**Quarter 1 2021/22**

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## 1. Borough Strategy Priorities

In 2021/22, Performance Management in St Helens Borough Council is focused around achieving the 6 strategic priorities outlined in Our Borough Strategy 2021/30.

**Priority 1 - Ensure children and young people have a positive start in life**



**Priority 2 - Promote good health, independence, and care across our communities**



**Priority 3 - Create safe and strong communities and neighbourhoods for all**



**Priority 4 - Support a strong, thriving, inclusive, and well-connected local economy**



**Priority 5 - Create green and vibrant places that reflect our heritage and culture**



**Priority 6 - Be a responsible council**



## 2. Purpose of the Report

The purpose of the report is to inform and update Elected Members on performance against the 6 priorities of Our Borough Strategy 2021/30 and respective outcomes as set out above. The report covers the period Quarter 1 2021/22 providing the performance position reported over the course of the period. The reporting format splits the report into 2 distinct parts:

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

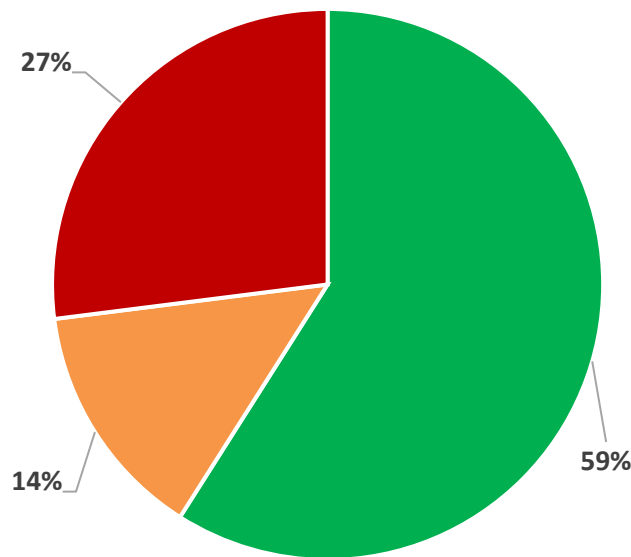
**Part 2** of the report is a commentary on performance against delivery of the 6 strategic priorities and their respective outcomes summarising current performance within the quarter and action being taken to improve performance where required.

### 3. Executive Summary

The charts below provide an overview position of all performance measures across all 6 Borough Strategy priorities as at Quarter 1 2021/22, examining:

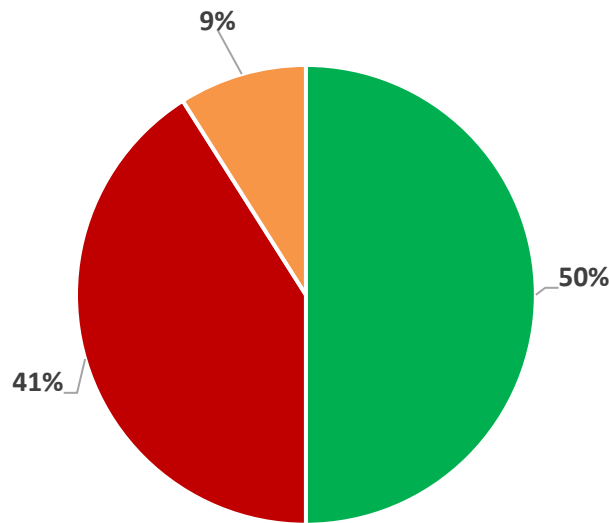
- Performance against target.
- Trend - whether performance has improved / worsened since the position 12 months ago.
- Inter Authority performance - how St Helens' performance compares to that of a family group of authorities similar to St Helens.

Performance against target (%)



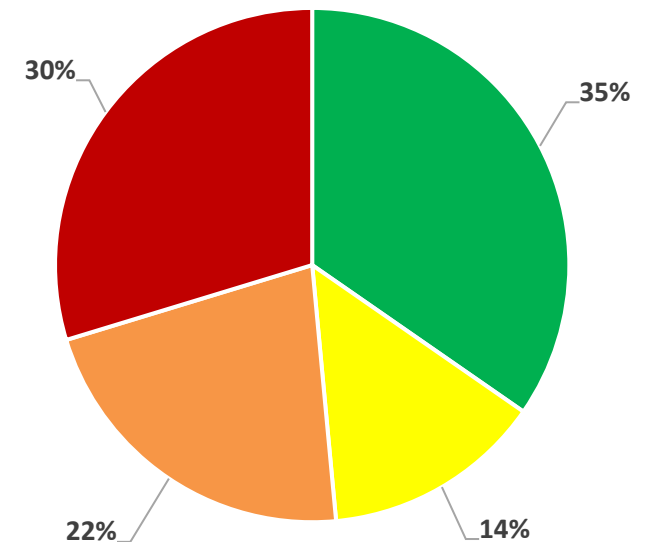
- % target met fully
- % met within 95% of target
- % not met target

Performance trend (where trend can be determined) (%)



- % improved on last year
- % worse than last year
- % the same as last year

Inter Authority performance (where comparative data is available) (%)



- 1st Quartile (Top 25%)
- 2nd Quartile
- 3rd Quartile
- 4th Quartile (Bottom 25%)

## 4. Part 1 - Statistical analysis

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 every quarter. 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 further set of performance indicators and targets to address key priority areas of performance within Directorates / Departments.

In the supporting scorecards for each priority area, this distinction is maintained and both tiers are shown as they are all relevant to an understanding of overall performance.

The Quarter 1 report statistical analysis looks at performance under 3 areas:

1. Performance against targets
2. Trend
3. Inter-authority comparison

## 4.1 Performance Against Target

This measure sets out:

- The percentage of indicators by priority where targets have been fully met or exceeded.
- The percentage of indicators by priority that have not fully met target but are within 95% of target.
- The percentage of indicators by priority that have failed to meet the target by more than 5%.

In the supporting scorecards for each priority area, green, amber, and red colours are used to depict indicators in each of the above three bullet point situations.

Priority	Number of Indicators with data	% target fully met	% target met within 95%	% target not met
1. Ensure children and young people have a positive start	25	48% (12)	20% (5)	32% (8)
2. Health, independence, and care	20	65% (13)	25% (5)	10% (2)
3. Safe and strong communities and neighbourhoods	13	77% (10)	8% (1)	15% (2)
4. Strong, thriving, inclusive and well-connected economy	5	80% (4)	% (0)	20% (1)
5. Green and vibrant places reflecting our heritage and culture	7	43% (3)	0% (0)	57% (4)
6. Responsible Council	5	40% (2)	0% (0)	60% (3)
<b>Total</b>	<b>75</b>	<b>59% (44)</b>	<b>14% (11)</b>	<b>27% (20)</b>
<b>Comments</b>				
This table shows only indicators for which a target has been set. Targets for 5 additional indicators reported in Q1 will be set once baseline data for 2021/22 has been gathered.				

A listing of indicators, which have met or exceeded target, have met within 95% of target, or have failed to meet target by more than 5% are shown within each of the 6 priority scorecards.

## 4.2 The Performance Trend

This measure compares performance at Q1 2021/22 with performance at Q1 2020/21 by setting out:

- The percentage of indicators where performance compared to last year has improved.
- The percentage of indicators where performance compared to last year has declined.
- The percentage of indicators where performance compared to last year is the same.

In the supporting scorecards for each priority a black arrow pointing up, downwards or sideways is used to depict indicators in each of the above 3 scenarios.

NB. There are a total of 10 new indicators for 2021/22, where performance data in 2020/21 is not available and therefore it is not possible to show a performance trend.

Priority	Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
1. Ensure children and young people have a positive start	23	39% (9)	48% (11)	13% (3)
2. Health, independence, and care	18	56% (10)	39% (7)	5% (1)
3. Safe and strong communities and neighbourhoods	11	82% (9)	18% (2)	0% (0)
4. Strong, thriving, inclusive and well-connected economy	5	20% (1)	60% (3)	20% (1)
5. Green and vibrant places reflecting our heritage and culture	7	43% (3)	43% (3)	14% (1)
6. Responsible Council	6	50% (3)	50% (3)	0% (0)
<b>Total</b>	<b>70</b>	<b>50% (35)</b>	<b>41% (29)</b>	<b>9% (6)</b>

### 4.3 Inter Authority Comparison

This measure shows how performance in St Helens compares to the performance of a family group of authorities similar to St Helens. It does this by ranking each authority's performance by quartile. The top performing 25 % are in the first quartile and the bottom 25% in the fourth quartile. Authorities in between are placed in either the 2nd or 3rd quartiles. Comparative national data is only available to be used for 37 indicators.

In the supporting scorecards for each priority, where this measure is used, green indicates that St Helens is in the top best performing quartile, red that it is in the bottom quartile or yellow/amber that St Helens is in either the 2nd or 3rd quartile).

Priority	Number of Indicators with data	% in 1st quartile	% in 2nd quartile	% in 3rd quartile	% in 4th quartile
1. Ensure children and young people have a positive start	16	31% (5)	12% (2)	19% (3)	38% (6)
2. Health, independence, and care	13	46% (6)	15% (2)	15% (2)	23% (3)
3. Safe and strong communities and neighbourhoods	0	0% (0)	0% (0)	0% (0)	0% (0)

Priority	Number of Indicators with data	% in 1st quartile	% in 2nd quartile	% in 3rd quartile	% in 4th quartile
4. Strong, thriving, inclusive and well-connected economy	2	100% (2)	0% (0)	0% (0)	0% (0)
5. Green and vibrant places reflecting our heritage and culture	4	0% (0)	25% (1)	50% (2)	25% (1)
6. Responsible Council	2	0% (0)	0% (0)	50% (1)	50% (1)
<b>Total</b>	<b>37</b>	<b>35% (13)</b>	<b>14% (5)</b>	<b>22% (8)</b>	<b>30% (11)</b>

The latest available picture of inter authority performance largely relates to the 2019/20 financial year.

#### 4.4 Summary and conclusion of statistical analysis

- **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 showed a downward trajectory.
- There has been a marked improvement in the performance indicators for **Priority 3 – creating safe and strong communities and neighbourhoods** with **82%** of indicators showing improvement over the last 12 months.
- Approximately a third of all indicators where comparison is possible are in the top quartile, whilst 30% are in the bottom quartile.
- 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 whether 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 account of 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. This presents risks for future performance, but particularly in areas such as public health, education and schools and children’s services where current performance is already challenging.



## 5. Part 2 - Commentary on performance against priority and outcome

### Priority 1 - Ensure children and young people have a positive start in life



#### Outcomes

- Children and young people are safe from harm and the lives of children in care improve
- Children and young people's aspirations, attainment and opportunities are raised
- Children and young people are healthy, resilient, confident, involved and achieve their potential

#### Overview of Priority Performance

The tables below show provide an overview of performance at Quarter 1 for the indicators reported.

#### Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
25	48% (12)	20% (5)	32% (8)

#### The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
23	39% (9)	48% (11)	13% (3)

#### Inter Authority Comparison

Number of Indicators with data	% in 1st quartile	% in 2nd quartile	% in 3rd quartile	% in 4th quartile
16	31% (5)	12% (2)	19% (3)	38% (6)

## Priority 1 - Ensure children and young people have a positive start in life

### Tier 1

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	% Variance from Target	Trend	Comparative Performance
Children and young people are safe from harm and the lives of children in care improve	CYP-01	Percentage of re-referrals into Early Help Services which were within 12 months of a previous early help episode	Quarterly	Lower	19	16	15	6.25%	↑	N/A
	CYP-02	The number of early help episodes that have been closed and stepped down to universal services (or as a % of total closures)	Quarterly	Higher	70	73	64	-1.54%	↓	N/A
	CYP-03	The number of early help episodes that have been closed and stepped up to social care services (or as a % of total closures)	Quarterly	Lower	24	21	28	-27.27%	↓	N/A
	CYP-06	Rate of Children subject to a Child Protection Plan per 10,000	Quarterly	Lower	54.3	52.5	57	-1.79%	↓	3rd Quartile
	CYP-07	Percentage of children subject to Child Protection Plans (CPPs) for a second or subsequent time within two years of last plan ending	Quarterly	Lower	14	14	10	28.57%	↓	N/A
	CYP-08	Children looked after rate (per 10,000 0–17-year-olds)	Quarterly	Lower	129.6	116.6	129	0%	↑	4th Quartile
	CYP-09	Percentage of All looked after children who are placed with in house foster carers (including Kinship Carers)	Quarterly	Higher	44.0	47	40	-9.09%	↓	N/A

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			Reporting	Higher / Lower	20/21	21/22	Q1	% Variance		Comparative
	CYP-10	Percentage of All looked after children who are placed with Independent Fostering Agencies	Quarterly	Lower	28	25	28	0%	↔	N/A
	CYP-11	Percentage former care leavers aged 19-21 years with whom the LA is in touch	Quarterly	Higher	96	96	100	4.17%	↑	2nd Quartile
	CYP-12	Percentage of former care leavers aged 19-21 in suitable accommodation	Quarterly	Higher	94	93	97	4.3%	↔	1st Quartile
	CYP-13	Percentage of former care leavers aged 19-21 years in employment, education, or training	Quarterly	Higher	60.3	60	60.6	1%	↓	3rd Quartile
Children and young people's aspirations, attainment and opportunities are raised	CYP-14	Percentage of Education, Health and Care (EHC) plans completed within a 20-week period	Quarterly	Higher	92	85	100	17.65%	↔	1st Quartile
	CYP-15	Percentage of audits where the voice of the child was graded as good/outstanding	Quarterly	Higher	60	65	54	-16.9%	N/A	N/A
	E&S-05	Percentage of young people academic age 16-17 not in education, employment or training and not known combined	Quarterly	Lower	4.4	5.2	5.3	0%	↑	1st Quartile
Children and young people are healthy, resilient, confident, involved and achieve their potential	PH-01	Hospital admissions as a result of self-harm (10-24 years)	Quarterly	Lower	1105.4	1200	1105.4	-22.82%	↓	4th Quartile
	PH-04	Under 18 conception rate per 1000 15-17-year-old (single year rate).	Quarterly	Lower	37.3	27.8	Awaiting publication of data nationally	%		4th Quartile

## Tier 2

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	% Variance from Target	Trend	Comparative Performance
Children and young people are safe from harm and the lives of children in care improve	CYP-16	% of Children subject to a Child Protection Plan for a second or subsequent time (ever)	Quarterly	Lower	25.7	21	15	0%	↑	4th Quartile
	CYP-17	Percentage of Children in Foster Care who are placed in borough	Quarterly	Higher	54	58	53	-8.62%	↓	N/A
	CYP-21	Percentage of children looked after at 31 March with three or more placements during the year.	Quarterly	Lower	8.3	9	5.7	36.67%	↑	1st Quartile
	CYP-22	Percentage of social work assessments graded good or better through the Audit process.	Quarterly	Higher	53	60	54	-10%	N/A	N/A
	CYP-23	Average number of cases per children and family social worker	Quarterly	Lower	16.7	18	18.3	-1.67%	↓	N/A
Children and young people are healthy, resilient, confident, involved and achieve their potential	PH-13	Percentage of infants being breast-fed at 6-8 weeks	Quarterly	Higher	28	29	28.9	-0.34%	↑	4th Quartile
	PH-14	Smoking status at time of delivery	Quarterly	Lower	15.7	13.4	15.7	-12.14%	↑	3rd Quartile
	PH-15	Under 18 admissions to hospital for alcohol specific reasons	Quarterly	Lower	72.3	79	78.6	2.96%	↓	4th Quartile

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Code	Performance Indicator	Reporting Period	Higher / Lower	20/21	21/22	Q1	% Variance	Direction	Comparative
PH-17	Percentage of children who received a 2-2 1/2-year Healthy Child Programme review	Quarterly	Higher	77	84	77	-8.33%	↑	2nd Quartile
PH-18	Percentage of children achieving a good level of development at 2 - 2 1/2 years	Quarterly	Higher	89.1	94	89.1	-5.21%	↓	1st Quartile

## Summary of performance against outcome and action for improvement

### Outcome – Children and young people are safe from harm and the lives of children in care improve

#### Current Performance

St Helens Early Help Services work across the Borough providing targeted support to children and their families. Performance across this area is showing a mixed picture, Re-referrals into Early Help have reduced compared to a year previously and the number of Early Help episodes closed and stepped down to universal services are within 95% of target but showing a declining trend. Early Help episodes closed and stepped up to statutory social care services are also showing a declining trend and are not meeting the reduction target.

The rate of children subject to a child protection plan has increased this quarter. Although, the rate of children subject to a child protection plan for a second or subsequent time is meeting target, showing an improving trend and is now better than regional and national averages.

At the end of June 2021, St Helens Local Authority Children Looked After (CLA) population, when expressed as a rate per 10,000 under 18-year-old, continues to be above comparable regional and national averages. However, the numbers of children cared for by St Helens have gradually decreased over the past 15 months, a 4% reduction between March 2020 and June 2021. The annual target is challenging, equating to an in-year reduction of approximately 48 children.

Fewer than 6% of looked after children experienced 3 or more placement moves during Quarter 1, which is better than target (9%), showing an improving trend with performance top quartile for the statistical neighbour group.

There is still a challenge to increase the number of in-house foster carers. Of St Helens CLA who are living in foster care, almost one third are currently placed with Independent Fostering Agencies and whilst this is equal to the Quarter 1 target, it will need to reduce further to meet the annual target. The current position is broadly similar to the position in Q1 2020/21.

Social work practice is subject to close monitoring, with social worker caseloads within 95% of the annual target. Audits of social work assessments whilst not yet meeting target, are showing gradual improvement.

Performance against the 3 key outcomes for care leavers is very strong. At the end of quarter 1, the Local Authority is in touch with 100% of care leavers, 97% are housed in suitable accommodation, which places its performance top quartile for its comparator group. The percentage of care leavers in employment, education and training is on target.

#### Action for Improvement

Children's Services continues to work with partners to improve our early help offer and the escalation of concerns to statutory services. The conversion rate of Contact and Contact to Referral is kept under review at the Safeguarding Children Partnership and at the Children's Improvement Board.

We have undertaken a series of audits including commissioning an external audit of practice in the area of child protection plans and we are taking action in relation to the findings i.e., improving the quality of assessments, step up and step-down arrangements between early help and children's social care and we are carefully monitoring the impact the pandemic is having on vulnerable families.

The improved oversight, the change in practice and improved permanence planning, appropriate placements in Foster to Adopt, and the edge of care services continues to contribute to the reduction in the rate of looked after children. During 2020/21 the pandemic resulted in a decrease in the discharge rate particularly in the volume of children leaving care via a plan of adoption and with Court hearings being suspended during the year. We are now seeing the court progressing work. A Demand Management Strategy for Children's Social Care 2021-25 is currently being developed.

Work continues to ensure the consistent application of safeguarding thresholds is beginning to be more consistent, however there is further work to be done reduce the rate of three-month and second and subsequent child protection planning.

There is a continued focus on children who have been on a child protection plan for over 12 months, with the safeguarding unit recently implementing 8-month partnership reviews.

Audit activity has demonstrated that children who are subject to plans for a second or subsequent time are likely to be living in homes where domestic abuse, substance misuse and parental mental health are prevalent. Work continues to further improve step down plans and arrangements to ensure children and families continue to be supported effectively.

In addition to the above, the department continues to implement a range of improvement actions as part of its revised Ofsted improvement plan. The Improvement Plan is a focus for the collation of feedback on challenges from a range of services from an 'on the ground' perspective to address and drive improvement.

## Outcome - Children and young people's aspirations, attainment and opportunities are raised

### Current Performance

There is some strong performance against this outcome and some significant improvement demonstrated over the last 18 months. Support for children with an Education, Health and Care Plan (EHCPs) has improved significantly in the last 18 months. At the end of Quarter 1, all EHCPs were completed within timescale and performance is now top quartile for the nearest neighbour group.

The number of young people aged 16-17 years who are not in education, employment, or training (NEET) has reduced and is performing strongly against target. St Helens position has shown significant improvement over the past 12 months and is now top quartile for its statistical neighbour group. The number of NEET young people with SEND or known to the Youth Offending Service has also reduced.

The Percentage of audits where the voice of the child was graded as good/outstanding is currently under performing.

### Action for Improvement

Work is ongoing to ensure the voice of the child is clearly captured, understood, and actioned by Children's Services through the monthly case audit process. As yet there is some improvement needed to ensure all audit practice good or outstanding and this is being kept under close review.

## Outcome - Children and young people are healthy, resilient, confident, involved and achieve their potential

### Current Performance

Children and young people's admission rates for self-harm are very high (latest data is 2019/20). St Helens rate is the highest in the North West and England and more than double the national rate. Teenage conception rates are also very high. The latest 2019 data is due to be published imminently. St Helens single year rate in 2018 was the highest in the North West and more than double the England rate. Performance in areas such as breastfeeding, smoking at time of delivery, and under 18 alcohol related hospital admissions also remain significantly worse than national / comparator rates.

The Healthy Child Programme is showing a mixed picture for performance. Although, the percentage of children receiving their 2-2 ½ year review as part of the Healthy Child Programme is not meeting target, performance is improving and above the median for the statistical neighbour group. Also, for those children reviewed as part of the programme, almost 90% are achieving a good level of development at 2 – 2 ½ years, which is within 95% of target and places St Helens in the top quartile comparator group.

### Action for Improvement

The authority recognises that this outcome is currently an area of significant challenge and has committed to a wholesale review of activity through its internal performance management arrangements.

The People's Board Strategic Plan is being updated with 3 identified priorities - Mental Wellbeing, Tackling Obesity and Community Resilience which seeks to ensure a coordinated collaborative approach to supporting performance improvement within this outcome.

Additional funding has been made available from Public Health England for mental health, and partnership working which includes a focus on improving children and young people's mental health is in place.

St Helens sexual health strategy 2021 to 2024 was recently produced and continues to be delivered. Reducing the number of unintended pregnancies relating to under 18s remains a priority ambition for the borough. A multi-agency response is ongoing, with collaboration between the sexual health service, including the dedicated TAZ Outreach Service, 0-19 service and Family Nurse Partnership.

For more information about individual performance indicators that support the achievement of these outcomes please see the scorecard.



## Priority 2 – Promote good health, independence, and care across our communities.



### Outcomes

- People live well independently
- People have a positive experience of health and social care services
- People's physical and mental wellbeing improves

### Overview of priority performance

The tables below show provide an overview of performance at Quarter 1 for the indicators reported.

#### Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
20	65% (13)	25% (5)	10% (2)

#### The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
18	56% (10)	39% (7)	5% (1)

#### Inter Authority Comparison

Number of Indicators with data	% in 1st quartile	% in 2nd quartile	% in 3rd quartile	% in 4th quartile
13	46% (6)	15% (2)	15% (2)	23% (3)

## Priority 2 - Promote good health, independence, and care across our communities

### Tier 1

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1	% Variance from Target	Trend	Comparative Performance
							June			
People live well independently	ASC-01	Percentage of adults aged 18-69 with learning disabilities known to ASCH in settled accommodation at the time of their most recent assessment, formal review, or other MDT planning meeting	Monthly	Higher	96	95	96.2	1.26%	↓	1st Quartile
	ASC-02	Number of older people aged 65 or over admitted on a permanent basis in the year to residential or nursing care per 100,00 population aged 65 or over	Monthly	Lower	619.7	660	171.2	-3.76%	↓	2nd Quartile
	ASC-03	Number of adults aged 18-64 admitted on a permanent basis in the year to residential or nursing care per 100,000 population	Monthly	Lower	7.5	12	5.63	-87.67%	↓	3rd Quartile
	ASC-04	The outcome of short-term services	Monthly	Higher	87	85	83.3	-2%	↓	1st Quartile
	ASC-05	Percentage of older people discharged from hospital to their own home or to a residential or nursing home or extra care housing bed for rehabilitation who are still at their place of residence 91 days after discharge	Monthly	Higher	91.6	90	92.7	3%	↑	1st Quartile
People have a positive experience of health and care services	ASC-08	Service user satisfaction with safeguarding outcome	Monthly	Higher	72	70	73.5	5%	N/A	N/A

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Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower	20/21	21/22	Q1	% Variance	Trend	Comparative
	ASC-09	Number of adults, receiving self-directed support in the year to 31st March, as a percentage of clients accessing long-term community support	Monthly	Higher	86.0	90	89	-1.1%	↑	4th Quartile
People's physical and mental wellbeing improves	PH-07	Mortality rate due to suicide and injury of undetermined intent per 100,000 population	Quarterly	Lower	10.5	10	11	15.38%	↑	4th Quartile
	PH-08	Admission episodes for alcohol specific conditions, all ages, per 100,000 population	Quarterly	Lower	892	1045	892	13.73%	↑	4th Quartile
	PH-09	Emergency hospital admissions for falls for aged 65+ per 100,000 population	Quarterly	Lower	2413	2300	2451	-2.1%	↑	N/A

## Tier 2

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	% Variance from Target	Trend	Comparative Performance
People live well independently	ASC-11	Number of episodes of reablement or intermediate care intervention for clients aged 65+ (per 10,000 population)	Monthly	Higher	181	230	47.29	5.09%	↓	2nd Quartile
	ASC-12	The number of carers receiving a carers specific service (per 10,000 population)	Monthly	Higher	169	170	183.7	8.1%	↑	1st Quartile
	ASC-13	Number of completed annual adult social care reviews in a rolling 12-month period	Monthly	Higher	80	80	88.8	11%	↑	1st Quartile

			Higher /		Q1		%			
	ASC-14	Percentage change in permanent residential and nursing placements per quarter (rolling 12 months)	Monthly	Lower	2.4	5	4.8	4%	N/A	N/A
	ASC-15	Percentage change in long-term service users from the previous quarter	Monthly	Higher	-1.8	2	4.1	105%	↕	N/A
	ASC-24	Percentage of adults aged 18-64 with learning disabilities in employment.	Quarterly	Higher	5.88	8	6.1	1.67%		1st Quartile
People have a positive experience of health and care services	ASC-25	Percentage of initial strategy discussions undertaken within 1 working day of an adult safeguarding alert being made to the contact centre.	Quarterly	Higher	95	99	98	-1.01%	↑	N/A
	ASC-26	Percentage of visits to an adult safeguarding victim undertaken within 2 working days of the initial strategy discussion unless requested otherwise by service user or family.	Quarterly	Higher	100	98	100	2.04%	↔	N/A
People's physical and mental wellbeing improves	PH-20	Percentage drug users left drug treatment successfully who do not then re-present to treatment again within 6 months	Quarterly	Higher	13.7	15.5	13.7	-11.61%	↓	N/A
	PH-21	Under 75 mortality rate from all causes (Persons)	Quarterly	Lower	415.1	404.7	384.1	4.93%	↑	3rd Quartile

## Summary of Performance against outcome and action for improvement

### Outcome – People live well independently

#### Current Performance

Performance against the outcome, “People live well independently”, is strong across areas such as adults with learning disabilities living in settled accommodation and in employment, permanent admissions to residential or nursing care for older adults (age 65+), provision of reablement or intermediate care and older adults remaining at their place of residence 91 days following discharge from hospital. Performance across these indicators is 1<sup>st</sup> or 2<sup>nd</sup> quartile for its comparator group. With the exception of the indicator monitoring the proportion of people at home 91 days after discharge from hospital, the indicators are all showing a declining performance trend compared to the same period last year.

The number of people (aged 65 plus and 18-64 years) permanently admitted to residential, or nursing care has not met target. However, the cohort of individuals for this performance indicator is very small and therefore subject to fluctuation. Performance met target at outturn last year.

The proportion of service users receiving a short-term service but not requiring ongoing long-term support is within 95% of target and top quartile for the comparator group.

Episodes of reablement or intermediate care remain on target in line with the aim of providing short-term care as an alternative to long-term care. There has been an increase in numbers in long-term care, but the target is still being met. There has been growth in the percentage change in permanent residential and nursing placements, which was anticipated after low numbers during 2020/21 due to the pandemic. However, the indicator remains on target in line with the aim of slowing down or decreasing the number of people admitted to permanent residential or nursing care.

Other indicators contributing to delivery of the outcome include monitoring the number of carers receiving carers specific services and the number of completed adult social care reviews within a 12-month rolling period. Both indicators are on target and showing an improving trend.

### Action for Improvement

Adult Social Care continue to deliver a range of improvement activity in line with activities set out within the Directorate and Service Plans.

Over the course of 2020/21, families became reluctant to admit their vulnerable family members into permanent care due to the impact of the pandemic. The department is now seeing an increase in admission numbers. This is either due to services users being newly assessed as needing residential or nursing care, or potentially those who may have chosen not to be admitted during the pandemic, now choosing to be admitted.

The development of a Care Home Strategy is in progress to provide market sustainability, sufficient capacity, and financial effectiveness in the sector, with the aim of where possible supporting fewer people in care homes for shorter periods of stay, as people receive the help they need to remain at home for longer.

Adult Social Care Services continue to support people through the assessment process and regular liaison with community services to enable people to stay at home where possible.

## Outcome - People have a positive experience of health and social care services

### Current Performance

Delivery against this outcome is strong with a high level of satisfaction with safeguarding procedures. Where trend data is available, performance is improving or cannot improve further, i.e., 100% of safeguarding visits made within two working days of an initial enquiry.

For individuals receiving long-term social care support, almost 90% receive self-directed support, enabling individuals to have a say and control over their care arrangements. Performance is improving compared to the same period the previous year and the inter-authority performance position is anticipated to improve once comparative data for 2020/21 is published later in the year.

#### Action for Improvement

Adult Social Care continue to prioritise robust safeguarding practice. Capacity within the Safeguarding team has had increased since January 2021 and performance continues to be reviewed by the Safeguarding Adults Board on a quarterly basis to ensure the continuation of good practice and the achievement of outcomes.

It is difficult to predict the impact of Covid-19 on the take up of self-directed support however the department developed an improvement plan to improve performance. This is now having a positive impact demonstrated by the improvement shown over the last quarter.

## Outcome – People’s physical and mental wellbeing improves

#### Current Performance

Performance in delivering against this outcome is mixed. Performance in areas such as mortality rates all causes (age <75) and mortality due to suicide, alcohol admissions for alcohol specific reasons and emergency hospital admissions due to falls, are within 95% or meeting target and showing an improving trend compared to the previous year. However, performance remains bottom quartile for the comparator group. In areas such as alcohol admissions, St Helens has the 7<sup>th</sup> highest rate in the North West and the 13<sup>th</sup> highest in England. Positively the latest suicide rate remains only marginally higher than regional and national averages. Measures such as success in completing drug treatment programmes without re-presenting for treatment within 6 months are some way from target and showing a decreasing performance trend.

#### Action for Improvement

The People’s Board revised Strategic Plan is currently being finalised. The 3 priorities of Mental Wellbeing, tackling Obesity and Community Resilience will ensure a coordinated collaborative approach to supporting performance improvement within this outcome.

This is complemented by the progression of ambitious plans for further integration, utilising the St Helens ICP, which is starting to develop collaboration between local providers to improve the care pathways for residents. They will take responsibility for the budget and pathway to support improved commissioning of services for local people, working alongside service users, carers, and families.

To further address health inequalities within the borough a Tackling Inequalities Commission is being established and will be launched in September 2021. The commission will ensure we have the profile and the leadership required to energize the system, engage, and listen, deliver action, and call people to account. It will be linked to the St Helens Peoples Board as a delivery mechanism to support and enable full partnership representation and strategic links to the Integrated Care Partnership.

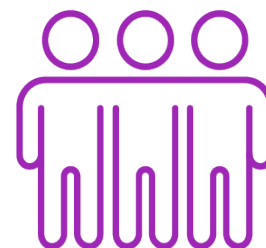
The work of the commission will be based on the Marmot objectives, which will ensure activity is evidence based and will have an impact where it is most needed.

For more information about individual performance indicators that support the achievement of these outcomes please see the scorecard.

## Priority 3 - Create safe and strong communities and neighbourhoods for all

### Outcomes

- Our communities and neighbourhoods are safe, strong, and caring.
- Our voluntary and community groups are better supported to make a difference.
- Our neighbourhoods provide the right homes for all.



### Overview of priority performance

The tables below show provide an overview of performance at Quarter 1 for the indicators reported.

#### Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
13	77% (10)	8% (1)	15% (2)

#### The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
11	82% (9)	18% (2)	0% (0)

#### Inter Authority Comparison

Number of Indicators with data	% in 1st quartile	% in 2nd quartile	% in 3rd quartile	% in 4th quartile
0	0% (0)	0% (0)	0% (0)	0% (0)



## Priority 3 - Create safe and strong communities and neighbourhoods for all

### Tier 1

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	% Variance from Target	Trend	Comparative Performance
Our communities and neighbourhoods are safe, strong, and caring	SC-04	Number of incidents of anti-social behaviour	Monthly	Lower	6063	4900	1058	13.63%	↑	N/A
	SC-05	Number of domestic abuse recorded incidents	Quarterly	Lower	TBC	TBC	421	%	N/A	N/A
	SC-06	Number of domestic abuse referrals to the commissioned service	Quarterly	Lower	TBC	TBC	145	%	N/A	N/A
Our voluntary and community groups are better supported to make a difference	SC-07	Number of active community volunteers (Volunteer Portal)	Quarterly	Higher	1,034	2,100	1744	34.15%	↑	N/A
Our neighbourhoods provide the right homes for all	HS-01	Number of households who are being assessed as being owed the full housing duty (where homelessness has not been prevented or relieved)	Quarterly	Lower	23	25	3	50%	↑	N/A
	HS-02	Number of rough sleepers (bi-monthly spotlight count)	Quarterly	Lower	3	6	3	50%	N/A	N/A
	G&P-09	Number of net increases in dwelling stock	Quarterly	Higher	646.0	486	99	-18.85%	↑	N/A
	G&P-10	New affordable homes as a percentage of all new homes	Quarterly	Higher	TBC	25	25.22	0.88%	N/A	N/A

## Tier 2

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	% Variance from Target	Trend	Comparative Performance
Our communities and neighbourhoods are safe, strong, and caring	SC-10	Percentage rate in repeat victimisation for those domestic violence cases being managed by a MARAC	Monthly	Lower	39.6	40	40.9	-2.25%	↓	N/A
	SC-11	Number of hate crimes incidents reported to agencies	Monthly	Higher	329	290	83	13.7%	↑	N/A
Our neighbourhoods provide the right homes for all	HS-03	Number of private sector vacant dwellings that are returned into occupation or demolished as a direct result of action by the local authority	Quarterly	Higher	49	100	12	0%	↑	N/A
	HS-04	Number of households that are families with children living in temporary accommodation.	Quarterly	Lower	58	63	15	6.25%	↑	N/A
	HS-05	The average number of weeks spent in B&B accommodation for all households who are in priority need and owed the main housing duty under the Homelessness Reduction Act 2017.	Quarterly	Lower	13.3	11	14.9	-35.45%	↓	N/A

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Outcome	Ref	Performance Indicator	Reporting	Higher / Lower	20/21	21/22	Q1	% Variance	Trend	Comparative
	HS-06	Total number of weeks spent in temporary accommodation provided by the local authority (not B&B/refuge) for all households who have been assessed as being owed the relief duty or full duty under the Housing Act 1996 (part VII) as amended, where these duties ended during the quarter and the Council discharged their duty to the household.	Monthly	Lower	12.3	13	7.7	40.77%	↑	N/A
	HS-07	Number of households assisted to reduce fuel poverty	Quarterly	Higher	764	600	231	131%	↑	N/A

## Summary of Performance against outcome and action for improvement

### Outcome - Our communities and neighbourhoods are safe, strong, and caring

#### Current Performance

There are several new indicators measuring delivery of the outcome to ensure safe, strong, and caring communities and neighbourhoods. As the indicators relating to the number of domestic abuse incidents and domestic abuse referrals to commissioned services have been introduced for 2021/22, there is not a full year baseline for comparison, however when this is recorded, it will be used to set targets for the following years. In June the Safe2Speak Service received 145 new referrals. This figure represents an increase on the previous month and a significant monthly increase since recording commenced in April 2021. The rate of repeat victimisation for those domestic violence cases managed via the MARAC are within 5% of target but showing a downward trend compared to last year.

The number of anti-social behaviour incidents is meeting target and showing an improving trend compared to the same period last year, as is the number of hate crimes reported.

#### Action for Improvement

Work continues in partnership with Merseyside Police to support victim / survivors of domestic abuse and their families.

The Domestic Abuse Partnership Board's inaugural meeting took place in April 2021. The Board, led by the Director of Communities, is responsible for providing strategic oversight in the completion of a Needs Assessment, commissioning, and de-commissioning decisions in relation to domestic abuse services and in developing, implementing, and monitoring the Domestic Abuse Strategy. The Board has recently commissioned a Needs Assessment to identify and address any gaps in support provision for victim / survivors of abuse and their families.

Regular campaigns were delivered during this quarter regarding anti-social behaviour via the #ReadytoRespect message and targeted actions with partners were delivered in identified 'hotspot' areas.

St Helens Borough is no place for hate and the Council remains more determined than ever to do everything it can to challenge racism and any form of Hate Crime. The Community Safety Team have continued to support the Hate Crime Partnership Board in the co-ordination of campaigns and responses to incidents of hate crime, including the "Better than That Pledge".

### Outcome - Our voluntary and community groups are better supported to make a difference

### Current Performance

The number of volunteers registered on the volunteering portal continues to grow. New volunteers registered in Quarter 1 2021/22 was a significant increase on the average over the previous 4 quarters.

### Action for Improvement

The Council in collaboration with Halton and St Helens VCA continues to promote volunteering through a number of channels. As the number of volunteering opportunities added to the portal has increased, the number of registered new volunteers has seen corresponding growth. St Helens Together: Our Strategy for the Voluntary, Community, Faith and Social Enterprise Sector was approved by Cabinet in April. The five-year strategy's key aim is to boost the value and impact of the voluntary sector by focusing on the strengths of community working. The strategy is based around four key areas of collaboration, communication, strengthening communities and making it easy to volunteer which come together to support delivery of this outcome.

## Outcome - Our neighbourhoods provide the right homes for all

### Current Performance

Housing Services have delivered strongly against the outcome to ensure neighbourhoods provide the right homes for all, with homeless households receiving assessment, fewer rough sleepers, and fewer families with children in temporary accommodation. Performance is showing an improving trend. Whilst the number of weeks homeless households spent in B&B accommodation did not meet target in Quarter 1, the target was met for other types of temporary accommodation. Performance relates to 2 households who could not be moved to alternative provision due to the lack of available provision. Delays with allocations of a tenancy and ensuring that support is established for applicants who have complex needs can also impact on time spent in B&B.

A total of 231 households were assisted to reduce fuel poverty in quarter 1, which is almost one third of the annual target. Performance is also showing an improving trend compared to the same period last year. The number of properties assisted is above the anticipated target, this may be due to an increase in referrals/requests for support following the Covid-19 pandemic. So far this year the welfare staff dealt with 174 enquiries for advice and have secured in excess of £250,000 worth of annual benefit gains and arrears (this includes closed cases from earlier enquiries) for vulnerable residents.

Net completions and the availability of affordable housing is another area contributing to delivering this outcome. Whilst net completions of housing stock have not met target this quarter, it is an improving performance trend and the proportion of affordable housing provided has met target.

A total of 12 private sector vacant dwellings were returned to occupation or demolished, which met target and showed an improving performance trend compared to the same period last year.

### Action for Improvement

With effect from 3rd April 2018 legislation changed and acceptance for full housing duty only occurs once homeless prevention and relief periods of up to 112 days have expired. Trying to resolve cases at prevention and relief stage remains the primary focus for the team. The team continue to explore all potential move on options including private rented sector and supported housing where appropriate.

There have been some significant delays with allocations via the RSLs, which has impacted on time spent in temporary accommodation. This has largely been due to the Covid-19 pandemic, creating delays with lettings as void works have taken longer to complete due to safe working practices, this matter will continue to be monitored.

The Affordable Warmth and Welfare Outreach team will continue to provide services to support highly vulnerable residents contributing to a reduction in fuel poverty within the borough. The services include assisting clients to access emergency heating repairs/boiler replacements via Housing financial assistance (accessing Energy Company Funding where possible) and Housing emergency fund. The Affordable Warmth & Welfare team will also continue to assist clients with welfare benefit advice to maximise income; and to provide general energy efficiency/affordable warmth advice over the phone.

Whilst net completions for new dwelling stock is not yet meeting target, there are a further 301 units currently under construction across the borough. We continue to work with the Liverpool City Region Combined Authority and Homes England to secure brownfield financial support to ensure we focus housing delivery on urban areas first. Significant funds have been secured and are being expended for the Moss Nook site.

Engagement with housing developers across the Borough to track market performance is to be introduced in the Planning service, in order to provide live information on the challenges facing the housing sector.

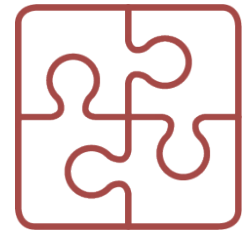
The Empty Property Officer continues to progress with a caseload to return vacant properties to occupation. The Service has returned to 'business as usual' to encourage owner to commence active intervention in the market.

For more information about individual performance indicators that support the achievement of these outcomes please see the scorecard.

## Priority 4 - Support a strong, thriving, inclusive, and well-connected local economy

### Outcomes

- Our local economy recovers and grows and people's skills and access to jobs improves
- Our town and neighbourhood centres are vibrant places for all to use, value and enjoy
- Our places are well-connected with accessible transport and digital networks



### Overview of priority performance

The tables below show provide an overview of performance at Quarter 1 for the indicators reported.

#### Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
5	80% (4)	% (0)	20% (1)

#### The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
5	20% (1)	60% (3)	20% (1)

#### Inter Authority Comparison

Number of Indicators with data	% in 1st quartile	% in 2nd quartile	% in 3rd quartile	% in 4th quartile
2	100% (2)	0% (0)	0% (0)	0% (0)

## Priority 4 - Support a strong, thriving, inclusive, and well-connected local economy

### Tier 1

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	% Variance from Target	Trend	Comparative Performance
Our local economy recovers and grows and people's skills and access to jobs improves	G&P-03	Number of people supported into Employment, Education and Training through employment support schemes	Quarterly	Higher	230	250	26	-13.33%	↓	N/A
	G&P-05	Rate of employment (working age)	Quarterly	Higher	76.2	74	76.2	2.97%	↑	1st Quartile
Our town and neighbourhood centres are vibrant places for all to use, value and enjoy	G&P-06	Retail vacancies for St Helens and Earlestown town centres	Quarterly	Lower	23.8	25	22.4	10.4%	↓	N/A



## Tier 2

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	% Variance from Target	Trend	Comparative Performance
Our town and neighbourhood centres are vibrant places for all to use, value and enjoy	G&P-13	Percentage of major planning applications determined within 13 weeks or within an agreed extension in time	Quarterly	Higher	100	100	100	0%	↔	1st Quartile
	G&P-14	Percentage of minor and other applications determined within 8 weeks	Quarterly	Higher	94.9	95	95.1	0%	↓	N/A

## Summary of Performance against outcome and action for improvement

### Outcome – Our local economy recovers and grows and people’s skills and access to jobs improves

#### Current Performance

Efforts to achieve this outcome are noticeable as the rate of employment (working age population) has reached 76.2% at end of quarter 1. St. Helens employment rate is currently higher than the North West (74.2%) and England (75.7%) averages. Performance is top quartile for its nearest neighbour comparator group and is showing an improving trend compared to the same period last year.

A more challenging picture is seen in the number of people supported into employment, education, and training through employment support schemes, which is 13.3% below target at the end of Quarter 1 and shows a downward trend overall. The target of 30 was set for June 2021, gradually rising to 250 at March 2022.

#### Action for Improvement

St Helens revised Economic Recovery Plan was adopted by Cabinet on the 14<sup>th</sup> of July. The Plan reflects the ongoing economic impact analysis of the Covid-19 pandemic following engagement with the private sectors, the wider business community, the public, community, and voluntary sectors across the borough. The Plan will support the borough’s continued engagement with Government, the Liverpool City Region, and potential investors in order to tackle the borough-wide economic downturn, maximise the opportunities for economic growth and frame regeneration in the context of Sustainable Inclusive Growth.

Performance in relation to the number of people supported into employment, education and training through employment support schemes is anticipated to improve as the year progresses. The effects of the pandemic must be considered, but this indicator needs careful monitoring if it is to reach target. At the same time there are a number of successes that cannot be included in the total for quarter 1 because in order to meet European Social Fund (ESF) reporting requirements for the employment schemes (Ways to Work and Positive Inclusion), various information must be contained on an individual’s file. Once this information has been fully checked, it can be claimed as an EET outcome and will form part of the data return to ESF. These successes will be reported next quarter and data refreshed, as necessary.

A bid to the Government’s Community Renewal Fund for £765,000 has been submitted to further enhance and widen pathways into employment for St Helens’ residents. The programme will focus on providing employment support to the long-term unemployed, young people who are not in employment, education, or training, and specific targeted support to the most marginalised groups including the BAME community.

## Outcome – Our town and neighbourhood centres are vibrant places for all to use, value and enjoy

### Current Performance

Retail property vacancies in Earlestown and St Helens town centres is 10% better than target. This is positive considering the difficulties business owners have experienced over the past 12 months due to the pandemic and prior to this with changing patterns of shopping and the increase in online shopping. However, performance against this indicator is currently showing a downward trend largely stemming from the effects of the pandemic.

Both planning indicators continue to perform strongly and meet annual targets. 100% of major planning applications were determined within timescale and 95.1% of minor applications were determined within timescale. Comparatively, determination of major planning applications within timescale is top quartile for its nearest neighbour group. The speed at which the Council processes these applications has contributed greatly towards achieving this outcome.

### Action for Improvement

Plans to positively transform the town centre received a major boost with the announcement that the ambitious bid for regeneration funding was successful. The Town Deal Board - a partnership between local business, community, and political leaders, secured £25million in funding to support innovative projects to support the town centre regeneration and the borough's economic recovery. Close monitoring of the number of retail vacancies will continue as the local economy looks to recover following the pandemic and lockdown periods.

For more information about individual performance indicators that support the achievement of these outcomes please see the scorecard.

## Priority 5 - Create green and vibrant places that reflect our heritage and culture



### Outcomes

- Our environment is protected for the future
- Our green and open spaces are enjoyed and looked after by us all
- Our spirit and identity are celebrated through our heritage, arts, and culture

### Overview of priority performance

The tables below show provide an overview of performance at Quarter 1 for the indicators reported.

#### Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
7	43% (3)	0% (0)	57% (4)

#### The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
7	43% (3)	43% (3)	14% (1)

#### Inter Authority Comparison

Number of Indicators with data	% in 1st quartile	% in 2nd quartile	% in 3rd quartile	% in 4th quartile
4	0% (0)	25% (1)	50% (2)	25% (1)

## Priority 5 - Create green and vibrant places that reflect our heritage and culture

### Tier 1

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1	% Variance from Target	Trend	Comparative Performance
							June			
Our environment is protected for the future	ENV-04	Percentage of household waste arisings which have been sent for recycling	Quarterly	Higher	32.37	35	32.65	-6.71%	↓	4th Quartile
	ENV-05	Kilograms of residual household waste collected per household	Quarterly	Lower	567.88	490	574.97	-17.34%	↓	2nd Quartile
Our green and open spaces are enjoyed and looked after by us all	ENV-06	Number of fly-tipping incidents	Monthly	Lower	2060	1900	410	13.5%	↑	3rd Quartile
	ENV-07	Number of enforcements actions against fly-tipping	Quarterly	Higher	175	180	40	-11.11%	↔	N/A
	ENV-08	Percentage of relevant land and highways that is assessed as having deposits of litter at an acceptable level	Monthly	Higher	94.4	95	88.6	-6.74%	↓	N/A
Our spirit and identity are celebrated through our heritage, arts, and culture	CC-02	Number of visits to sports centres	Quarterly	Higher	269081	750000	166176	10.78%	↑	N/A
	CC-01	Number of library visits per 1,000 population	Quarterly	Higher	1507	1500	392	4.53%	↑	3rd Quartile

## Summary of Performance against outcome and action for improvement

### Outcome – Our environment is protected for the future

#### Current Performance

In meeting the outcome to ensure our environment is protected for the future, household waste recycling and residual household waste collected are some way from target. Performance is showing a downward trend and for recycling, performance is bottom quartile for the comparator group, close monitoring is required. Recycling levels saw a 6.7% reduction during Quarter 1 2021/22 compared to the previous year.

Conversely, levels of residual household waste collected saw a notable increase in the same period. The effects of Covid-19 have disrupted performance since 2020/21, mainly due to the numbers of people now homeworking or furloughed, which has increased the volumes of waste presented for collection. Increasing tonnages of waste collected during the pandemic are being reported across the country and may become a longer-term consequence of more people working from home.

#### Action for Improvement

The council is currently undertaking a review of its Waste Services, which will trial our new approach to community engagement and seek to embed a stronger relationship with residents. This transformation programme has commenced looking at all aspects of the service and engagement with customers.

A new Waste Strategy is being developed and is anticipated to be in place by March 2022.

### Outcome – Our green and open spaces are enjoyed and looked after by us all

#### Current Performance

Improvement is needed in some areas to ensure green and open spaces are looked after and can be enjoyed by all. Street cleanliness specifically deposits of litter missed target by almost 7% at the end of Quarter 1 and performance is showing a downward trend compared to the previous year.

Fly-tipping has greatly improved on Quarter 1 2020/21 where there were 593 incidents, compared to 410 incidents this year. Fly-tipping continues to largely relate to household waste left in the rear alleyways to properties. There is further progress to be made to raise performance from the bottom quartile for the nearest neighbour group. The number of enforcement actions against fly-tipping also shows room for improvement, coming in at -11.11% below target. A total of 40 fixed penalties and enforcement notices were issued, similar to the same period last year. Efforts in these two areas should be monitored and improvement actions sought in order to achieve our annual targets and deliver against this outcome.

### Action for Improvement

Ongoing action to address levels of cleanliness include:

- Assistance from other operational services such as parks and grounds maintenance to ensure a more reactive approach.
- A continued focus on known hotspots for fly-tipping
- A continued focus on education and enforcement initiatives, particularly through social media.

Also, a project of mobile CCTV has started to tackle perpetrators of fly-tipping, which will hopefully deter fly-tipping and increase enforcement activity.

## Outcome – Our spirit and identity are celebrated through our heritage, arts, and culture

### Current Performance

This quarter shows improvement with regard to usage of our sports centres and libraries. Our sports centres have seen an increase in usage since the phased return to full capacity and it is anticipated the leisure service will gradually return to full operational capacity over the course of the year.

There has been a continuing rise in the number of library visits across all service points as libraries have gradually reintroduced services alongside the national unlocking timetable, and digital service usage continued to grow throughout the quarter.

### Action for Improvement

The leisure services recovery roadmap saw a phased re-opening of sports facilities during quarter 1 2021/22, with a return to full operational capacity anticipated by Quarter 3 of this year.

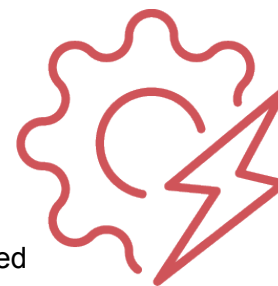
The draft Libraries Strategy approved by Cabinet on 26 May 2021 is currently subject to a 12-week public consultation and engagement. The review offers residents the chance to have their say on the shape of the library service network for the future. Examining the building assets and outlining options in relation to the buildings, meeting the changing needs of residents and communities, exploring community led management structures and considering how to enhance the digital offer will form part of the review.

For more information about individual performance indicators that support the achievement of these outcomes please see the scorecard.

## Priority 6 - Be a responsible council

### Outcomes

- Communicate, listen, engage, and work in partnership well with our residents, communities, local organisations, and partners recognising the strengths and skills in our community
- Invest in developing the strengths and skills of our workforce and elected members
- Embrace innovative ways of working to improve service delivery and the operations of the council
- Meet our Community's needs by delivering accessible and responsive services
- Provide value for money and ensure we are financially resilient and sustainable



### Overview of priority performance

The tables below show provide an overview of performance at Quarter 1 for the indicators reported.

#### Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
5	40% (2)	0% (0)	60% (3)

#### The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
6	50% (3)	50% (3)	0% (0)

#### Inter Authority Comparison

Number of Indicators with data	% in 1st quartile	% in 2nd quartile	% in 3rd quartile	% in 4th quartile
2	0% (0)	0% (0)	50% (1)	50% (1)



## Priority 6 – Be a responsible Council

### Tier 1

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	% Variance from Target	Trend	Comparative Performance
Communicate, listen, engage, and work in partnership	CS-01a	Number of businesses and stakeholder contacts receiving communication updates from the Council	Quarterly	Higher	2576	TBC	2576	-%	N/A	N/A
	CS-01b	Percentage of stakeholders engaging with Council communication updates	Quarterly	Higher	51	TBC	51		N/A	N/A
	CS-02	Number of proactive news stories and case studies promoted by St Helens Borough Council	Quarterly	Higher	326	TBC	76	-%	↓	N/A
	CS-04a	Percentage of complaints responded to within policy timescales	Quarterly	Higher	60	80	61.6	-23.0%	↓	N/A
	CS-04b	Percentage of FOIs responded to within policy timescales	Quarterly	Higher	68.3	95	85	-10.53%	↑	N/A
Embrace innovative ways of working to improve service delivery and the operations of the council	CS-10	Percentage of customers satisfied with their first point of contact with the Council through its Contact Centre	Quarterly	Higher	74.5	76.5	70.2	-8.24%	↓	N/A

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Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1	% Variance from	Trend	Comparative Performance
Provide value for money and ensure we are financially resilient and sustainable	CS-11	Percentage of council tax collected	Quarterly	Higher	93.65	95	27.04	1.27%	↑	4 <sup>th</sup> Quartile
	CS-12	Percentage of non-domestic rates due for the financial year which were received by the authority	Quarterly	Higher	92.34	95.5	31.9	0%	↑	4 <sup>th</sup> Quartile

## Summary of Performance against outcome and action for improvement

### Outcome - Communicate, listen, engage, and work in partnership well with our residents, communities, local organisations, and partners recognising the strengths and skills in our community

#### Current Performance

Close management is necessary with regards to the percentage of complaints responded to within timescale. The trend is down on Quarter 1 2020/21 where performance was 79% and is 12% off target for this quarter. There is likely some disruption stemming from the pandemic, which should be taken into consideration.

The percentage of Freedom of Information Requests (FOIs) responded to in policy timescales is not meeting target. However, strong improvement is evident over the course of the quarter.

There are some positive achievements to be seen against this outcome. There are two new indicators for 2021/22 - number and percentage of businesses and stakeholder contacts receiving and engaging with communication updates from the Council. This year's outturn will be used to collate baseline data and set targets. Current performance shows over 50% of businesses and stakeholders engage with communications, which is judged to be good.

#### Action for Improvement

The authority recognises that the customer experience is currently an area that requires examination to improve outcomes and has committed to a wholesale review of activity. Within this review there will be a need to clearly identify key services where customer dissatisfaction /complaints are an issue and address this at source.

The recruitment of additional staff on a temporary basis has been undertaken to tackle the back log with regards to Subject Access and Freedom of Information requests, which will assist the team in achieving compliance with timescales.

Work will be undertaken to expand the Council's business and stakeholder contacts database to increase the Council's engagement reach.

### Outcome - Embrace innovative ways of working to improve service delivery and the operations of the council

#### Current Performance

Delivery against this outcome requires some improvement. Performance is showing a decreasing trend and not meeting target for the proportion of customers satisfied with their first point of contact with the Council via the Contact Centre.

The main reasons for dissatisfaction include the customer did not receive a response to their enquiry, service not delivered, or problem not resolved. Almost 50% of customers contacted the contact centre via phone because they believed they would get a quicker response or to chase up responses not received when reported via other means.

10% of residents surveyed didn't feel confident enough to use our digital services. Within the quarter we have continued to feel the effect of the pandemic. Our calls volumes have increased, and residents have been anxious over the current situation, and want reassurance from an individual, rather than via electronic means.

#### Action for Improvement

The authority recognises that the customer satisfaction links to the customer experience in the above outcome which is subject to a wholesale review to improve performance. There is a need to clearly identify key services where customer dissatisfaction /complaints are an issue and address this at source.

The Customer Service Strategy and Customer Service Standards Policy once fully embedded will ensure a more consistent approach to the customer experience. For the latter part 2021/22 we hope to see a marked improvement in our residents' perception and experience of our services, as our new interactive digital platform is implemented.

## Outcome - Provide value for money and ensure we are financially resilient and sustainable

#### Current Performance

When considering tax collection and rates due, many local authorities have seen a reduction in collection rates due to the pandemic and there is an expectation this may place further pressures on future in-year collection rates as prior year debts are collected.

Both indicators are on an upward trajectory and have met or exceeded their targets, but both are in the bottom quartile for comparative performance, albeit margins between the top and bottom quartile are small. Close monitoring is required to ensure we meet this outcome.

#### Action for Improvement

With regard to tax collection rates, normal recovery action resumed in June. Virtual Magistrates Court hearings are being held monthly. Targeted recovery is being undertaken and a recovery plan has been drawn up. Work is continuing to promote the take-up of Council Tax Reduction to eligible residents.

Action is ongoing to ensure wider delivery of the outcome.

Preparatory work for our annual external audit judgement started in April this year, with the audit to be completed in September 2021. This audit by independent external examiners provides a statement of assurance that St Helens Council's financial management processes are adequate, resilient, and providing value for money services.

Our Financial Resilience Index annual assessment was reported to Cabinet on 24<sup>th</sup> March 2021 and the Audit and Governance Committee on 7<sup>th</sup> June 2021. The results support the actions and decisions that informed or determined the Council's approach within its Medium-Term Financial Strategy 2021-2024.

At the end of Quarter 1 2021/22, there is a forecast budget pressure of £2.5 million, with 24% of savings scheduled for 2021/22 forecast to potentially be at risk or not deliverable. We will continue to closely monitor the budget position and progress in delivery of savings.

For more information about individual performance indicators that support the achievement of these outcomes please see the scorecard.