

Annex B

Summary Portfolio Outturn Performance 2011-12

Adult Social Care and Health Portfolio

There are a total of 22 PIs (Tier 1 and Tier 2) in the Adult Social Care and Health Portfolio. At outturn 2011-12, 13 of the 22 PIs or 59% are reported as being on or better than target. 13 out of 16 PIs (81%) are showing improvement compared to the previous year. The remaining 6 PIs were new in 2011-12 and it is not possible to compare their current performance to the previous year.

Key areas of strong performance include:

- The self-directed support process has exceeded the year-end target with more than 63% of clients in receipt of a Direct Payment or having been through the self-directed support process. This is excellent performance and equates to a total of 4515 clients.
- There has been strong performance in ensuring adults with a learning disability are living in settled accommodation. The annual outturn of 84% exceeded the target of 80% and built on the previous year's performance of 75%.
- There are high levels of satisfaction with adult social care services. 68% of service users surveyed through the national survey stated that they were very or extremely satisfied with the level of service they were receiving. If other users who stated that they were satisfied are included, satisfaction levels rise to 92%. Performance is comparatively very good.
- There has been very strong performance in promoting independence, with challenging targets being met for numbers of people supported to remain independent in their own home.
- Mortality rates for males and females have shown further improvement over the year with 37 fewer male deaths and 41 fewer female deaths compared to the previous year. There have also been further reductions in the specific mortality rates for cancer and circulatory disease. Final data for the number of people quitting smoking is not yet available, however it is envisaged that the target will be met. St Helens now has a smoking prevalence rate that has dipped below the national average.

Indicators not meeting target include:

- A total of 30 clients with learning disabilities were supported into employment over the year, an improvement on the previous year, but below the challenging target. The Department is taking action to continually support service users into employment by developing further links with potential employers and ensuring clarity around the support available to them for work placements.
- Numbers of adults in contact with secondary mental health services in employment and numbers in suitable accommodation narrowly missed their targets. 88 clients out of 817 were employed. An additional 2 people would have meant that the target was met. 91% of service users were in suitable accommodation below the target of 95.5%. The Council will continue to work with the 5 Borough's Trust to ensure the accuracy and recording of data to improve performance.

- The adult social care safeguarding indicators failed to meet target. The 2 indicators for strategy discussions following an alert and visits to victims within required timescales narrowly missed targets. The 2 indicators relating to the number of alerts closed within required timescales were affected by early underachievement during the year. However, performance improved over the year. Safeguarding remains a key priority and the Department is strengthening internal monitoring to ensure the future achievement of targets.

Children and Young People's Services Portfolio

There are a total of 41 PIs (Tier 1 and Tier 2) in the Children and Young People's Portfolio. At outturn 2011-12, 25 of the 41 PIs (61%) are reported as being on or better than target. 26 of the 41 PIs (63%) are showing improvement compared to the previous year.

Key areas of strong performance include:

- The educational attainment of children and young people at Key Stage 2 and Key Stage 4 showed continual improvement. Although the Key Stage 4 indicator was marginally off target, the outturn of 55.7% of pupils gaining 5A*-C or equivalent including English and Maths was a strong improvement on the figure of 52.8% in the previous academic year.
- Absence at secondary schools is improving with the percentage of persistent absentees reducing 0.5% in the 2010-11 academic year compared to the previous year. Results show continued improvement over a 5-year period. The percentage of half-days missed at secondary school has also reduced bringing it broadly in line with national averages.
- NEET performance continues to show year on year improvement. The annual outturn for the year shows 8.43% of 16-18 year olds were not in employment, education or training, compared to 8.97% in 2010/11. The reduction of the NEET cohort is a significant achievement in the current economic climate. However, The 18+ element of the NEET cohort remains a significant challenge.
- Numbers of young people becoming first time entrants to the youth justice system have continued to reduce by 14.5%, a total of 71 in 2012-12 compared to 83 in 2010-11.
- The youth service has achieved all three of its targets demonstrating strong and greatly improved performance in making contact with young people, engaging and retaining young people in youth service activities and encouraging more people to get involved in volunteering.
- Targets for initial social care assessments carried out on time and Looked After Children assessments carried out on time have been met. Also 100% of Looked After Children were placed for adoption within 12 months of being granted a Placement Order. Importantly, the number of children becoming Looked After in the year, and total numbers of Looked After children have reduced, as have referrals to Children's Social Care.
- The target for reducing obesity in reception age children has been met. St Helens has seen a 5% reduction in reception age obesity rates since 2007/8. This is very good progress, as the obesity rate for this age range is now not significantly above the national average. Obesity at primary school age remains a challenge.
- Numbers of adult and community learners have increased by 12% compared to the previous year, exceeding target by some margin.

Indicators not meeting target include:

- There were 17.1% of children subject to a child protection plan for a second or subsequent time at outturn 2011-12, compared to a target of 15%. Performance has improved on the previous year's outturn of 19%, but should be in line with the national position, which has been 13% for the last 2 years. A review of all cases has been undertaken which has led to the implementation of a number of actions. Nothing was identified to suggest that decision making in relation to individual cases was either flawed or high risk. Performance will be monitored closely over the coming year.
- Between 2010 and 2011, although the percentage of young people attaining Level 3 across the Borough has increased 4.2%, the percentage gap between the free school meal cohort and their peers has increased sharply from 29% to 35%. The attainment gap is now substantially wider in St Helens than it is regionally (29%) or nationally (25%). A number of actions to improve performance are listed in the indicator commentary.
- The percentage point gap between pupils with Special Educational Needs (SEN) who achieve 5 A-C GCSEs including English and Maths at Key Stage 4 and their peers has widened, failing to meet the challenging annual target. There was also a widening of the SEN/Non-SEN achievement gap at Key Stage 2.
- The indicator for the number of primary schools where less than 60% of pupil's achieve a Level 4 in both English and Maths failed to meet the target of zero. There is still one school within the St Helens below the floor standard. However, this represents less than 2% of schools compared to 8% and 10% respectively regionally and nationally.
- The indicator for the percentage of children being breastfed at 6-8 weeks did not achieve target. A marginal increase was seen this year, however the figure of 21.8% has been virtually static for the last 3 years, despite a number of interventions to increase take-up.

Corporate Services and External Affairs Portfolio

There are a total of 5 PIs, all Tier 1 in the Corporate Services and External Affairs Portfolio. At outturn 2011-12, 2 (40%) are reported as being on or better than target. 3 out of the 5 have shown improvement or maintained the same level of performance compared to the previous year.

Key areas of strong performance include:

- A continuing reduction in the average number of working days lost to sickness absence. The outturn has reduced to 7.84 days and the target has been met. The average number of working days lost to sickness has now reduced by 2.25 days over the last 5 years.
- The target for the Council Tax collection rate has been met, with 97.1% of net collectable debt received. Given the economic climate this is strong performance and compares favourably with our comparator authorities.

Indicators not meeting target:

- The percentage of Non-Domestic Rate collected was off target and was below the level collected in 2010-11. The outturn reflects the worsening economic position, however it is anticipated that this will be in line with neighbouring authorities,

- The outturn for the average number of days to process Housing / Council Tax Benefit new claims and changes did not meet target. Performance at 13 days against a target of 12.5 was the same as the previous year.
- The Council reported a Level 2 outturn for compliance against the Equalities Framework. Although it was felt that there was sufficient evidence to demonstrate Level 3 compliance this would have required external validation, the costs of which were deemed prohibitive.

Culture, Sport and Leisure Portfolio

There are a total of 12 PIs, all (Tier 1 and Tier 2) in the Culture, Sport and Heritage Portfolio. At outturn 2011-12, 9 (75%) are reported as being on or better than target. 9 of the 11 PIs have also shown improvement in their performance compared to the previous year.

Key areas of strong performance include:

- A significant increase in the number of visits to sports centres and attendance at sports development activities throughout the year. Attendance at sports centers in 2011-12 has increased 42% since the previous year, with over 379,800 additional visits. Attendance at events and activities supported by Sports Development more than doubled this year taking attendance figures to over 30,000. Increased attendance can be attributed to the delivery of additional activities and the sports festival. Visits to the golf course and driving range also met target and improved on the previous year's performance.
- The number of visits to cultural venues supported by St.Helens Council has met target and increased by 9% compared to the previous year. Performance can be attributed to increases in numbers of visitors to the Citadel Arts Centre and the Godfrey Pilkington Art Gallery.

Indicators not meeting target:

- The number of visits to libraries was 3.6% below target and down on the previous year. Performance was adversely effected by the temporary closure of a number of libraries for refurbishment. Despite this the number of active library members remained virtually static, there was an increase in items borrowed, and the number of public IT sessions organised in Libraries increased.
- Numbers of visitors to the World of Glass decreased from the previous year with the final outturn 8% below target. The World of Glass is an autonomous organisation, part funded by St.Helens Council. The Service Level Agreement between St.Helens and The World of Glass is due to be re-negotiated this year.

Environmental Protection Portfolio

There are a total of 19 PIs (Tier 1 and Tier 2) in the Environmental Protection Portfolio. Data is not available for 1 PI, (Average journey time in the morning peak on major routes). At outturn 2011-12, 11 (61%) are reported as being on or better than target. 12 (67%) of the 18 PIs have also shown improvement or the same level of performance compared to the previous year.

Key areas of strong performance include:

- The cleanliness of the Borough has improved and the indicator has met its target. The average of the 3 surveys conducted showed that approximately 97% of land and highways in St Helens were classed as having deposits of litter classed at an acceptable level.
- The target for the number of bin collections of household waste missed has met target. Out of 112,500 houses served each week less than 30 are missed. Analysis indicates that more than 50% of missed collections are reported the same day and approximately half are returned to and collected the same day.
- In recognition of the environmental quality of our parks and open spaces, St Helens was awarded one additional Green Flag during 2011-12, and retained the 10 Green Flags already existing. The new award was for King George V Playing Field Haydock.
- Environmental Health Indicator targets have been met. 100% of inspections of high-risk food premises were completed and 85% of food establishments have been assessed as broadly compliant with food law.
- The targets for the percentage of both principal and non-principal roads where maintenance should be considered have both been met. The road condition survey showed that there was only 5% of roads (principal and non-principal) where maintenance should be considered. A new target will be introduced on 2012-13 to consider maintenance of the unclassified road network.

Indicators not meeting target include:

- The indicator for household waste sent for recycling has not met target and is slightly down on the previous year's figure. Residual household waste, i.e. that not recycled and sent to landfill, has in contrast increased slightly. This does not however take into account the household waste going to the Waste Recycling Centres (HWRCs). If this is taken into account then St Helens residents are estimated to be recycling around 40% of household waste. Total municipal waste, which includes household waste, waste from HWRCs and waste generated from Council operations has reduced from the previous year by around 6000 tonnes and total waste sent to landfill is also down by approximately 3,000 tonnes.
- The number of fly-tipping incidents has increased and not met target. It is stated that incidents have increased in the Neighbourhood Management Areas, due to the withdrawal of funding for Neighbourhood Environmental Wardens. In contrast the number of enforcement actions increased and met target. There has been raised awareness of fly-tipping in hot-spot areas and the issuing of warning notices.
- A total of 73 people were killed or seriously injured which is 13 worse than target and an increase on the previous year's figure of 59. The Accident Investigation and Improvement programme for 2012/13 will seek to address the causes of the accidents at priority locations, based on detailed analysis.
- The targets for reducing the number of children traveling to primary and secondary schools by car have not been met. Although the percentages of both primary and secondary school children traveling to school by car have reduced slightly from the previous year, both figures are higher than the Merseyside average.

Family Intervention and Safer Communities Portfolio

There are a total of 14 PIs (Tier 1 and Tier 2) in the Family Intervention and Safer Communities Portfolio. Data is not available for 1 PI, (Successful planned exists from Drug Treatment as baseline data is still not available from the National Treatment Agency). At outturn 2011-12, 7 (54%) are reported as being on or better than target. 7 (54%) of the 14 PIs have also shown improvement or the same level of performance compared to the previous year.

Key areas of strong performance include:

- There has been a fall in acquisitive crime and the target has been met. The outturn represents a 3% improvement on the previous year, 46 fewer crimes.
- There has been a continuing reduction in anti-social behaviour calls to the Police, a 2% improvement on the previous year. This has been mirrored by a 20% reduction in reported anti-social behaviour to the Council. The majority of Council calls were related to incidents of flytipping or stolen / vandalised wheelie bins. Over the year, partnership activity has ensured a 31% reduction in stolen or vandalised bins.
- The incidence of serious violent crime has fallen and numbers remain relatively low. The rate in St Helens is below the Merseyside and Peer Group averages
- St Helens has the lowest annual repeat rate of domestic violence incidents managed by a MARAC on Merseyside. Cases referred to a MARAC are considered very high risk. Our performance represents a 9.9% improvement on the previous year's outturn.
- There has been a significant 27% reduction in the number of deliberate secondary fires, 230 fewer fires than the previous year. Successful partnership working is ensuring that hotspot locations are closely monitored.

Indicators not meeting target include:

- The indicator for less serious assaults has not met target and has seen a 5% increase from the previous year. Levels remain low compared to the rest of Merseyside and the Peer Group. The increase is linked to night time alcohol consumption in the Town Centre and domestic violence. In response to the increase the Community Safety Partnership continues to take a pro-active approach through specific operations and campaigns.
- Although the number of repeat incidents of domestic violence considered to be very high risk (managed by a MARAC) have reduced, the number of repeat incidents in general have increased. There were over 4350 reported incidents in 2011-12 and 44% were considered repeat incidents. The Community Safety Partnership continues to place a priority emphasis on reducing domestic violence offering a number of preventative measures and interventions.
- The target for the number of drug users in effective treatment has not met target. Data shows that there were 742 users in treatment against a target of 838. The local drug treatment system is under review in line with the Government Drug Strategy 2010, and will be re-commissioned from 1 April 2012 with a greater focus on drug-free and holistic outcomes.
- The number of alcohol related admissions continue to increase. The objective is to stem the rate of this increase, however targets have not been met. It is anticipated that a number of interventions including a recovery based alcohol misuse service will begin to impact on stemming the rate of increase.

Urban Regeneration and Housing Portfolio

There are a total of 29 PIs (Tier 1 and Tier 2) with the Urban Regeneration and Housing Portfolio. At outturn 2011-12, 22 (76%) are reported as being on or better than target. 13 (48%) of the 27 PIs where it is possible to measure improvement have either improved or maintained the same level of performance.

Key areas of strong performance include:

- St Helens has seen a large increase in the number of homes constructed in 2011-12 compared to the previous year. A total of 419 dwellings were completed, the highest number for a number of years. The number of affordable housing units provided has also more than doubled from 87 in 2010-11 to 230 in 2011-12. The Council will continue to work closely with developers to source new national and local funding to assist them to further increase construction.
- The Housing Advice Service continues to provide valuable support to families who consider themselves as homeless. In 2011-12 489 households approached the advice service and had their situation resolved. This was an increase on the previous years figure and much higher than the anticipated target level. People can present themselves as requiring housing options advice or considering themselves as potentially homeless for a variety of reasons, such as notice to quit or eviction by a private landlord. However there is no evidence to suggest that the increase in interventions to prevent homelessness has any correlation with local economic conditions, in particular home repossessions, which have not increased. The position will however continue to be carefully monitored.
- The number of people living in temporary or hostel accommodation remained low at outturn and improved on the previous year's figure. The low outturn figure reflects the principle of only using temporary accommodation as a final option.
- The Supporting People Team continues to ensure that vulnerable people are supported to maintain independent living, with approximately 99% of service users receiving ongoing support.
- There has been strong performance regarding the determination of planning applications throughout the year, with target timescales for major, minor and other application all being met.
- Early intervention and proactive work with owners has proved effective in reducing the number of vacant private sector properties. A total of 58 dwellings were either returned into occupation or demolished as a result of the Council's action. However, the total number of long-term empty homes increased despite the above action. Current levels still represent less than 2% of the total housing stock, lower than both regional and sub-regional averages.
- The Affordable Warmth Unit has continued to provide services to reduce levels of fuel poverty. In 2011-12, 550 households were taken out of fuel poverty through measures such as insulation or assistance to access Government Warm Front Grants, which was above the annual target.
- Town Centre retail vacancies have remained at the same level as they were last year. Of a total of 435 premises, 34 are currently vacant. Commentary suggests that the Town Centre is performing better than some of its neighbours in terms of voids and the Council continues to support the development of the Town Centre and its traders.

- The skill base of the Borough is improving over time. The percentage of the population qualified to level 2 or higher has increased 2.3% and now stands at 66.2%. St Helens is now only 0.6% below the NW average. However there has been no further reduction in the gap this year.

Indicators not meeting target or where performance has declined include:

- The difficult economic conditions have dictated that targets have not been met for the number of companies locating to the Borough and the subsequent number of jobs created. In 2011-12, 7 micro-companies relocated into St Helens bringing 46 jobs. The level of inward investment enquires has remained low throughout the year and far less than the 14 companies and 449 jobs brought in during 2010-11. The indicator for the number of new business registrations met target. However, the 415 new business created was 7% down on the 445 registered in the previous year. A new programme of business start-ups is planned for 2012.
- The latest national data on earnings by workplace shows that the median gross weekly pay of full-time employees in the Borough has shown a significant drop of around 10%. It may be that job losses have disproportionately affected higher average earners. Earnings by residence, i.e. the wages of residents of St Helens as opposed to the wages of jobs located in the Borough, in contrast rose by 1%. This may suggest that residents may be accessing on average better paid employment outside of the Borough, but jobs within St Helens are paying less. Further research is needed to understand this data.
- The rate of employment has fallen over the course of the year. Now standing at 66.7% of the working age population, performance has now fallen behind the NW average of 68.2%. The overall rate of people claiming out of work benefits has increased marginally by 0.1% over the course of the year, in line with national trends. However the percentage of benefit claimants in the most deprived neighbourhoods has seen an increase of 0.92% from the previous quarter. The indicators will continue to be closely monitored.