

# PERFORMANCE REPORT

## QUARTER 1 2023/24



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## 1. Our Borough Strategy 2021-30 Priorities

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. Borough Strategy Priorities and the UN Sustainable Development Goals

The Sustainable Development Goals (SDGs) are a collection of 17 interlinked global goals designed to be a "blueprint to achieve a better and more sustainable future for all". The SDGs were set up in 2015 by the United Nations General Assembly and are intended to be achieved by the year 2030. Making progress towards the global goals by 2030 depends on local action. SDGs fit with Our Borough Strategy Vision and the Council's approach to Reset and Recovery. All 17 Sustainable Development Goals have been mapped against the 'Our Borough Strategy' priorities and outcomes.

 <p>ENSURE CHILDREN AND YOUNG PEOPLE HAVE A POSITIVE START IN LIFE</p>	     	 <p>SUPPORT A STRONG, THRIVING, INCLUSIVE AND WELL-CONNECTED LOCAL ECONOMY</p>	          
 <p>PROMOTE GOOD HEALTH, INDEPENDENCE AND CARE ACROSS OUR COMMUNITIES</p>	   	 <p>CREATE GREEN AND VIBRANT PLACES THAT REFLECT OUR HERITAGE AND CULTURE</p>	      
 <p>CREATE SAFE AND STRONG COMMUNITIES AND NEIGHBOURHOODS FOR ALL</p>	  	 <p>BE A RESPONSIBLE COUNCIL</p>	       

### **3. Purpose of the Report**

The purpose of the report is to inform and update Elected Members on performance against the 6 priorities of the Our Borough Strategy 2021-30 and respective outcomes as set out above. The report covers the period Quarter 1 2023-24 providing the performance position reported over the course of the period. The reporting format splits the report into 2 distinct parts:

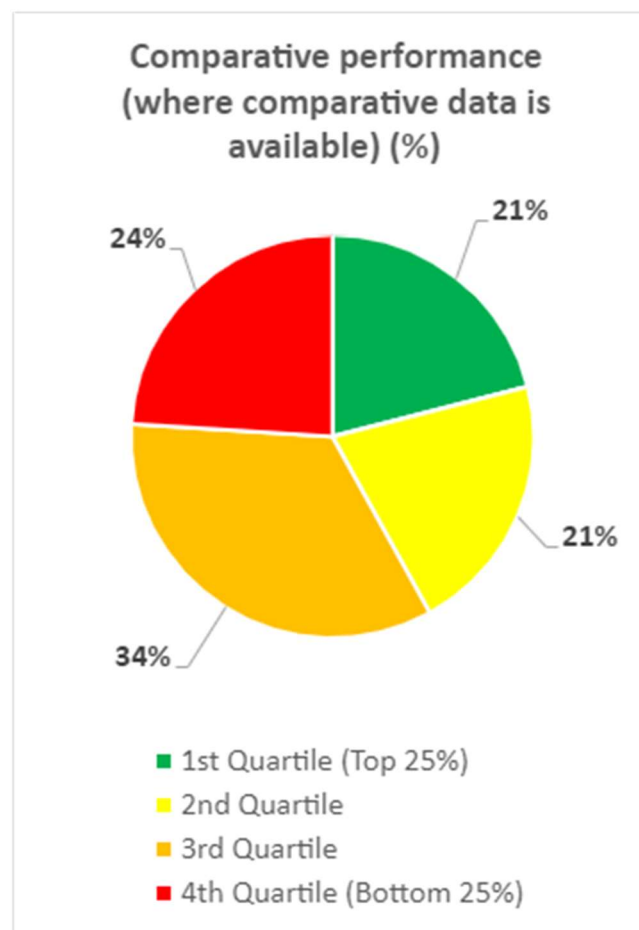
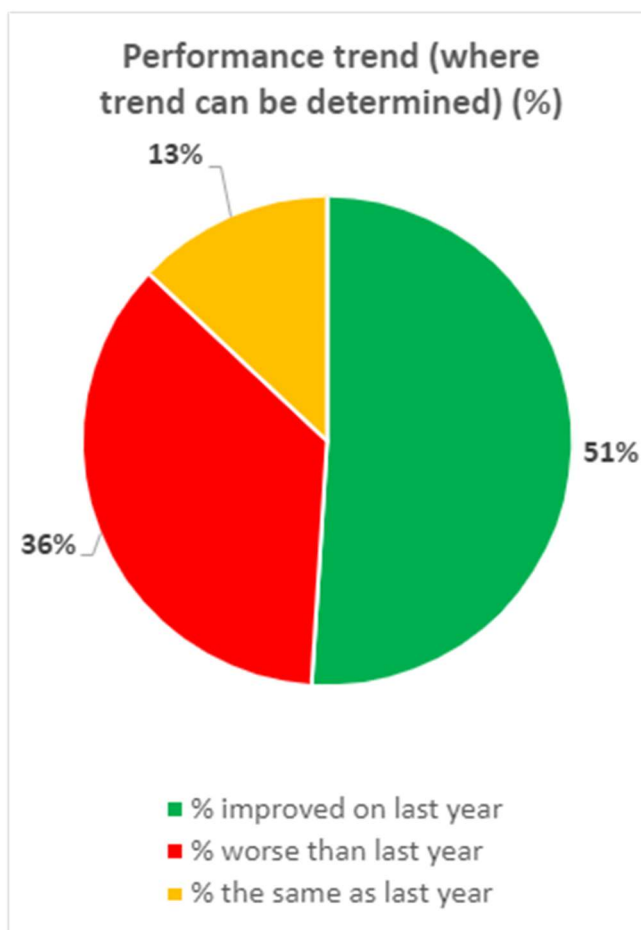
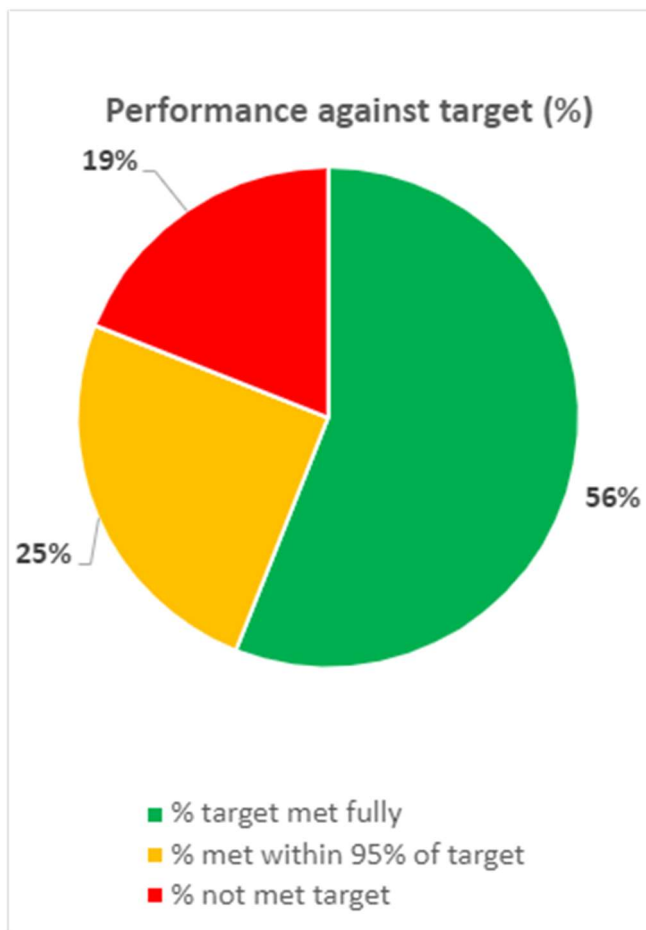
**Part 1** of the report is a statistical analysis of the performance position at Quarter 1 2023-24.

**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 2023-24, 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.



## 4. Part 1 - Statistical analysis

To measure performance at Quarter1 2023-24, the Council is reporting against a total of **84** performance indicators, where targets were set. 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 over 12-months
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	23	52% (13)	26% (7)	22% (3)
2. Health, independence, and care	20	50% (10)	35% (7)	15% (3)
3. Safe and strong communities and neighbourhoods	14	50% (7)	7% (1)	43% (6)
4. Strong, thriving, inclusive and well-connected economy	8	50% (4)	25% (2)	25% (2)
5. Green and vibrant places reflecting our heritage and culture	6	50% (3)	50% (3)	0% (0)
6. Responsible Council	13	77% (10)	8% (1)	15% (2)
<b>Total</b>	<b>84*</b>	<b>56% (47)</b>	<b>25% (21)</b>	<b>19% (16)</b>

\* Some new indicators do not have targets set for the year as baseline data is being collected in 2023-24. See individual priorities for details.

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 Quarter1 2023-24 with performance at Quarter 1 2022-23 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 small number of indicators for 2023-24, where performance data in 2022-23 is not available and therefore it is not possible to show a performance trend. Where this is the case N/A appears.

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	22	64% (14)	32% (7)	5% (1)
2. Health, independence, and care	20	40% (8)	50% (10)	10% (2)
3. Safe and strong communities and neighbourhoods	12	50% (6)	42% (5)	8% (1)
4. Strong, thriving, inclusive and well-connected economy	6	17% (1)	17% (1)	66% (4)
5. Green and vibrant places reflecting our heritage and culture	6	34% (2)	50% (3)	16% (1)
6. Responsible Council	13	69% (9)	23% (3)	8% (1)
<b>Total</b>	<b>79</b>	<b>51%* (40)</b>	<b>37%* (29)</b>	<b>13%* (10)</b>

NB – \*Percentages rounded to nearest whole number

### 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 **42** 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). The England average figure (Eng, Av) is also now presented, as is the statistical neighbour group average (LA Av.) to provide additional context to comparative performance.

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	22	23% (5)	27% (6)	18% (4)	32% (7)
2. Health, independence, and care	10	20% (2)	20% (2)	50% (5)	10% (1)

Priority	Number of Indicators with data	% in 1st quartile	% in 2nd quartile	% in 3rd quartile	% in 4th quartile
3. Safe and strong communities and neighbourhoods	0	0% (0)	0% (0)	0% (0)	0% (0)
4. Strong, thriving, inclusive and well-connected economy	6	33% (2)	17% (1)	50% (3)	0% (0)
5. Green and vibrant places reflecting our heritage and culture	2	0% (0)	0% (0)	50% (1)	50% (1)
6. Responsible Council	2	0% (0)	0% (0)	50% (1)	50% (1)
<b>Total</b>	<b>42</b>	<b>21%* (9)</b>	<b>21%* (9)</b>	<b>33% (14)</b>	<b>24% (10)</b>

NB – Percentages rounded to nearest whole number

The latest available picture of inter authority performance largely relates to the 2021-22 financial year. Therefore, St Helens position vis-a-vis its quartile position is based on St Helens performance in that particular year relative to its statistical neighbours. Future reports will be updated to reflect the 2022-23 comparative performance position as and when verified data is published.

#### 4.4 Summary and conclusion of statistical analysis

- **81%** of indicator targets have been either exceeded, met fully, or met within 95% of target. This compares to 73% of indicators at Quarter1 2022-23.
- **19%** of indicator targets were not met. This compares to 27% of indicators at Quarter 1 2022-23.
- The trend measure indicates over the course of the last 12 months **51%** of indicators showed improvement, **13%** of indicators maintained the same performance and **37%** of indicators showed a downward trajectory (NB percentages rounded to nearest whole number). The position in Quarter 1 2022-23 was that **46%** of indicators showed improvement, **6%** of indicators maintained the same performance and **48%** of indicators showed a downward trajectory.
- **21%** of all indicators where comparison is possible are in the top quartile, compared to 35% at Quarter 1 2021-22, whilst **24%** are in the bottom quartile, compared to 32% at Quarter 1 2022-23. 21% and 33% of indicators are in the 2<sup>nd</sup> and 3<sup>rd</sup> quartile respectively, compared to 14% and 19% in Quarter 1 2022-23.
- Annual targets were set where possible within the context of national, Northwest, 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 the last 3 years which has been an unprecedented period due to the onset and impact of the Covid-19 pandemic, a cost-of-living crisis, increasing demand for services and severe financial constraints.
- Performance should therefore be viewed within the context of what has continued to be a challenging operational period for the Council. The legacy impact of the pandemic, the cost-of-living crisis, rising demand for services and the requirement to deliver significant budget savings has impacted the Council's ability to meet targets and demonstrate improvements in performance trends. 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 comparative 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 provide an overview of performance at Quarter 1 2023-24 for the indicators reported

#### Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
23	52% (13)	26% (7)	22% (3)

#### The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
22	64% (14)	32% (7)	5% (1)

NB - figures rounded to nearest whole number

#### Inter Authority Comparison

Number of Indicators with data	% in 1st quartile	% in 2nd quartile	% in 3rd quartile	% in 4th quartile
22	23% (5)	27% (6)	18% (4)	32% (7)

## 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?	22/23 Outturn	23/24 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
<b>Children and young people are safe from harm and the lives of children in care improve</b>	CYP-001	The number of open Early Help episodes starting	Quarterly	Higher	N/A	1500	421	12.27%	↑	N/A
	CYP-002	The number of early help episodes that have been closed and have subsequently not gone on to have a social care intervention in the following 12 months as a percentage of total closures	Quarterly	Higher	87	87	To be reported in Q2	N/A	N/A	N/A
	CYP-003	Number of children in need at 31 March, per 10,000 children aged 0-17 years	Quarterly	Lower	440.7	440	451	-2.5%	↑	3rd Quartile Eng Av. 334.0 LA Av. 438.2 (2021/22)
	CYP-004	Rate of children subject to a Child Protection Plan per 10,000 under 18-year-olds	Quarterly	Lower	76.2%	67	66.9	8.36%	↔	2nd Quartile Eng Av. 42 LA Av. 60.6 (2021/22)

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CYP-005	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time.	Quarterly	Lower	25.1%	24%	25	-4.17%	↑	4th Quartile Eng Av. 23.3 LA Av. 23.5 (2021/22)
CYP-006	Number of looked after children per 10,000 children within the Borough	Quarterly	Lower	129.3	127	127	0%	↓	4th Quartile Eng Av. 70 LA Av. 108.6 (2021/22)
CYP-008A	Percentage of Children Looked After ceased due to adoption	Quarterly	Higher	8%	10	10	0%	↑	2nd Quartile Eng Av. 10 LA Av. 10 (2021/22)
CYP-008B	Percentage of Children Looked After ceased due to Special Guardianship Order (SGO)	Quarterly	Higher	26.8%	22	15	-31.82%	↓	3rd Quartile Eng Av. 13 LA Av. 20 (2021/22)
CYP-009	Percentage of former care leavers aged 19-21 years with whom the LA is in touch	Quarterly	Higher	95%	97%	93	-2.11%	↓	1st Quartile Eng Av. 92 LA Av. 93.7 (2021/22)
CYP-010	Percentage of former care leavers aged 19-21 in suitable accommodation	Quarterly	Higher	93%	99%	98	-1.01%	↑	1st Quartile Eng Av. 88 LA Av. 90 (2021/22)
CYP-011	Percentage of former care leavers aged 19-21 years in employment, education, or training	Quarterly	Higher	61%	63%	58	-4.92%	↓	2nd Quartile Eng Av. 55 LA Av. 53.5 (2021/22)

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Children and young people's aspirations, attainment and opportunities are raised	CYP-012	Percentage of Education, Health, and Care (EHC) plans completed within a 20-week period	Quarterly	Higher	19.5%	30%	6.25	-79.17%	↓	1st Quartile Eng Av. 57.9 LA Av. 74.7 (2020/21)
	E&S-005	Percentage of young people academic age 16-17 not in education, employment or training and not known combined	Quarterly	Lower	5.1%	5.3%	6.6	-24.53%	↓	1st Quartile Eng Av. 4.7 LA Av. 5.0 (2022)
	E&S-006	Percentage of state funded schools judged Good or Outstanding by Ofsted	Annual	Higher	89%	90%	90	0%	↑	2nd Quartile Eng Av. 88 LA Av. 84 (Dec 2022)
Children and young people are healthy, resilient, confident, involved and achieve their potential	PH-004	Under-18 conception rate per 1,000 females, 15-17 years (single year rate)	Quarterly	Lower	25.9%	28%	25.9	7.5%	↑	4th Quartile Eng Av. 12.8 LA Av. 19.1 (June 2021)
	PH-005	Percentage of infants being breastfed at 6-8 weeks	Quarterly	Higher	32.6%	31.6%	37.1	17.41%	↑	4th Quartile Eng Av. 49.3 LA Av. 34.5 (2021/22)
	PH-008	Percentage of children aged 5 with MMR vaccination (2 doses)	Quarterly	Higher	88.1%	90%	85.8	-4.67%	N/A	4th Quartile Eng Av. 85.7 LA Av. 90.1 (2021/22)
	CYP-013	Number of first-time entrants to the youth justice system who receive their first substantive outcome or court disposal	Quarterly	Lower	186	159	6	85%	↑	1st Quartile Eng Av. 169.2 LA Av. 157.5 (2021)

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		per 100,000 population aged 10-17								
	CYP-014	The percentage of children re-offending	Quarterly	Lower	31.9%	36%	28.6	20.56%	↑	4th Quartile Eng Av. 35.6 LA Av. 31.3 (2019)

## Tier 2

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	22/23 Outturn	23/24 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
Children and young people are safe from harm and the lives of children in care improve	CYP-007	Percentage of children looked after at 31 March with three or more placements during the year	Quarterly	Lower	8%	9%	7.7	14.4%	↑	2nd Quartile Eng Av. 10.0 LA Av. 10 (2021/22)
Children and young people are healthy, resilient, confident, involved and achieve their potential	PH-006	Smoking status at the time of delivery	Quarterly	Lower	13.7%	12%	12.2	-1.67%	↓	3rd Quartile Eng Av. 9.1 LA Av. 12.2 (2021/22)
	PH-007	Under 18 admissions to hospital for alcohol specific reasons per 100,000 population	Quarterly	Lower	66.1% (Q3 - 2022-23)	68	62.5	8.09%	↑	4th Quartile Eng Av. 29.3 LA Av. 40.1 (18/19-20/21)

	PH-009	Percentage of children who received a 2-2.5-year Healthy Child Programme review by the time they were 2.5	Quarterly	Higher	82.7%	84%	90.5	7.74%	↑	3rd Quartile Eng Av. 74.0 LA Av. 86.4 (2021/22)
	PH-010	Percentage of children achieving a good level of development at 2-2 1/2 years	Quarterly	Higher	86.2%	85%	85.1	0.12%	↑	2nd Quartile Eng Av. 80.9 LA Av. 80.3 (2021/22)

## 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

- Performance against the outcome showed a mixed picture at Quarter 1 with some improvements shown but also some ongoing challenges in the area of Children’s Social Care.
- **CYP-001** - In Quarter 1 2023-24 a total of 421 early help episodes were initiated across the St Helens partnership. The most common reasons for an early help episode starting in the period were related to Parenting Capacity (27% of episodes started), Domestic Abuse (15%), SEND (12%) and Emotional Wellbeing support (11%). The majority of episodes initiated in the period were led by the Council's dedicated Early Help Team (52%) with education providers and schools being the next largest (36%) contributor of episodes initiated in the period. The number of episodes started in the period (421) is higher than that reported in the April-June period of the previous year (364), with activity showing a 17% increase in early help episodes initiated compared to the previous year.
- **CYP-002** - Quarter 1 data for the number of early help episodes that have been closed and have subsequently not gone on to have a social care intervention in the following 12 months as a percentage of total closures will be reported cumulatively along with the Quarter 2 data in the Quarter 2 Performance report.
- **CYP-003** - At the end of Quarter 1 2023-24, a total of 1,667 children and young people were open to St Helens Children's Social Services, a rate of 451 per 10,000 under 18-year-olds. The number of children open to St Helens Children's Social Services has increased marginally from 1,638 on the 31st of March 2023 to 1,667 on the 30th of June 2023, an increase of 2% over the quarter 1 period. However, the rate is lower than the rate of 474.5 recorded in June 2022. The rate of Children In Need per 10,000 0-17 population reported for St Helens continues to above comparable regional and national averages.



- **CYP-004** - At the end of Quarter 1 2023-24, a total of 247 children and young people were the subject of a Child Protection (CP) Plan and supported by St Helens Children's Social Services, a rate of 66.9 children per 10,000 under 18-year-olds. The number of children the subject of a CP Plan has decreased from 280 children at 31st March 2023 to 247 on the 30th of June 2023, a decrease in the CP population of 12% over the period. The current rate remains the same as that at the end of June 2022. However, St Helens' rate of children subject to a Child Protection Plan continues to higher than the most recent published (2021-22) comparable regional (49) and national (42) rates. The majority of children supported with a CP Plan are supported due to concerns related to Neglect (56%), Emotional abuse (29%) or Physical abuse (13%).
- **CYP-005** – Over the course of Quarter 1 2023-24, a total of 48 children became the subject of a Child Protection (CP) Plan, with 12 of the children (or 25%) becoming the subject of a Child Protection Plan for a second or subsequent time. The percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time. (25%) is marginally higher than the local target (24%) and the position reported at the end of the previous financial year (23%). The latest position is an improvement on the 27% of children becoming the subject of a Child Protection Plan for a second or subsequent time over the course of Quarter 1 2022-23, but marginally above the last published national average of 23.3%.
- **CYP-006** - At the end of Quarter 1 2023-24, a total of 470 children and young people were cared for by St Helens Council, equating to a rate of 127 children per 10,000 under 18-year-olds. The number of Children Looked After (CLA) reported for St Helens on the 30th of June 2023 is broadly the same as the 469 reported at the end of March 2023, and slightly higher than the 464 at the end of Quarter 1 2022-23. The latest CLA population rate reported for St Helens (127) continues to be higher than the most recently published (2021-22) comparable regional (97) and national (70) CLA population rates.
- **CYP-008A** - Over the course of Quarter 1 2023-24, a total of 40 children and young people have been discharged from care with 4 of the children discharged due to adoption, equating to 10% of total care discharges in the period. The percentage is broadly similar to the position reported over the course of 2022-23 (9%) and in line with comparable regional (10%) and national (10%) positions.
- **CYP-008B** - Over the course of Quarter 1 2023-24, a total of 40 children and young people have been discharged from care with 6 of the children discharged due to a Special Guardianship Order (SGO), equating to 15% of total CLA discharges in the period. The percentage of CLA discharges via SGO in the period (15%) is lower that the position reported over the course of 2022-23 (21%) but in line with comparable regional (16%) and national (13%) positions.
- **CYP-009-010-011** - Performance against the 2 of the 3 key outcome indicators for care leavers, that being care leavers in suitable accommodation, and care leavers the local authority is still in touch with remains comparatively strong. Although, the percentage of care leavers in suitable accommodation and care leavers the local authority is still in touch are both marginally below target at the end of Quarter 1 2023-24. The indicator for care leavers in employment education and training with St Helens performance has marginally decreased over the course of Quarter 1 2023-24. compares favourably to regional, national and comparator authorities. In total, 78 of the 134 care leavers were engaged in some form of education, training, or employment (58%) and while performance is slightly behind the local target for the period (63%) it is above the most recently published national average of 55% in 2021-22 and above the regional average of 52% in 2021-22. It should be noted that this is a snapshot measure and due to the relatively small number of care leavers a small number of children can lead to noticeable fluctuations in percentages month on month
- **CYP-007** - In the 12-month period up to and including June 2023, a total of 36 children and young people experienced three or more placement moves in the previous 12-month period, equating to 7.7% of the total CLA population supported by St Helens' Children's Social Care. Current performance is marginally better than the full 2022-23 performance reported for St Helens (8.3%) and continues to be better that the most recent published national (10%) and regional average for 2021-22 (9%).

## Action for Improvement

- **CYP-001** - Quarter 1 states the number of children receiving Early Help services has slightly improved. However, we recognise that there is much work to do to improve our Early Help offer to reduce the demand for specialist services. New governance and oversight arrangements via an Early Help Board are in progress to strengthen the Early Help partnership offer across St Helens. This work along with the Supporting Families Programme and the transformation to Family Hubs (with additional funding) will assist in earlier identification of needs and support within communities avoiding more intrusive statutory services.
- **CYP-003** - We have seen a slight reduction in the numbers of children defined as Children in Need (CIN) compared to June 2022. However, our CIN numbers are higher than our comparators. This reflects the high prevalence of neglect. We are continuing to strengthen our response to CIN, especially recognising and intervening in neglectful parenting. Monitoring systems are in place to ensure CIN work is being improved to prevent escalation to Child Protection plans and children becoming looked after. Neglect remains the primary focus of the CSP.
- **CYP-004 / 005** - We continue to have high numbers of children on Child Protection plans and performance at end of Quarter 1 continues to show us above both the statistical neighbours and England averages. It is noted that children and families are becoming increasingly complex, and this is reflected in regional and national trends. The most deprived local authorities are seeing this to a greater extent. Undoubtedly this is linked to causal factors such as poverty, the pandemic. We will continue to dip sample repeat child protection episodes to both to monitor effective decision making and gain a deeper understanding of the presenting needs and how to support them at the earliest opportunity. A review of our duty service and subsequent feedback received during our ILACs Ofsted Inspection affirms good application of thresholds and effective decision making.
- **CYP-006** - Our CLA (Children Looked After) population continues to be high, and our numbers remain above our comparators. We have put in place robust monitoring to scrutinise decision making when children enter care. We have plans to further develop our Edge of Care offer over the next 12-months. We have seen an increase in UASC (Unaccompanied Asylum-Seeking Children) this now forms 4% of our CLA population and is impacting on the number of Care Leavers. We have developed our tracking systems to ensure permanency is achieved and that exits from care are timely. Some protracted court cases have impacted on this figure during 2022-23 and have carried over into 2023-24. More timely court proceedings will see an impact on this figure as we progress through 2023/24. We are predicted to see an increase in the number of children exiting care to adoption and Special Guardianship Orders (SGOs) within the next few months. Feedback from inspectors during the Ofsted ILACs Inspection was positive in relation to our performance management rigour via tracking systems and processes.
- **CYP-011** - Whilst there has been a slight dip in Quarter 1 on the number of care leavers who are in employment, education, and training (EET) we are confident that we have effective systems in place to support these young people and will continue to address this with enthusiasm and rigour. Inspectors were complimentary about our approach to EET, and we remain confident that the annual target is achievable for this indicator.

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

### Current Performance

- The majority of indicators under this outcome relate to the attainment of children and young people and are only published annually.
- **CYP-012** - Performance for the completion of Education, Health, and Care Plans (EHCPs) to timescale has shown further decline as predicted over the course of Quarter 1 2023-24 and now stands at 6.25%. This is due to the current backlog of overdue cases carried forward from the previous year. The overall volume of plans issued this quarter has increased significantly on last year's figures, and there has been a slight improvement in performance in June, which indicates that the deterioration expected in Q2 may not be as severe as anticipated due to the measures put in place.
- **E&S-005** - Performance against numbers of young people 16 to 17 years old not in employment, education, or training (NEET) and those whose status is not known at the end of June 2023 stands at 6.6%, an increase of 1.2% on the previous year (5.4%). St Helens has seen a significant increase in the number of 16-yr-old young people NEET at the end of the first quarter of 2023-24, 106 young people compared to 57 in the same period of the previous year. The number of 17-year-olds NEET was 132 compared to 99 in the same period of the previous year. The September Guarantee (an offer of education or training) for all yr. 11s is currently underway.
- **E&S-006** - At the end of June 2023, a total of 63 state funded schools (Nursery Schools, Primary Schools, Secondary Schools, Special Schools, and Pupils Referral Units) in St Helens are judged by Ofsted to be good or better for overall effectiveness, equating to 90% of all state funded schools in St Helens. There are 16 schools that are currently judged by Ofsted to be outstanding and a further 47 schools that are judged to be good. The position reported for St Helens at the end of June 2023 is marginally above both the comparable national (88%) and the regional NW (89%) average.

### Action for Improvement

- **CYP-012** - To address the performance challenges in the timeliness of EHCP's, the risk has been added to the corporate risk register and a recovery plan has been produced. Recruitment continues to fill vacancies to the SEND Assessment Team and Educational Psychology Service, and funding for 2 additional posts have been agreed in light of increasing demand. Since November 2022, the SEND Assessment Service has successfully recruited to 9 vacant posts, substantially increasing the capacity of the team. Cases continue to be risk assessed and prioritised to ensure that the most vulnerable pupils needs are assessed. The challenges are regularly communicated to all partners, including parent carers.
- **E&S-005** - The increase in NEET and lack of provision is an issue across LCR, this has been highlighted to ESFA, however the response is that there is enough funding and provision to support the increase in NEET numbers. The LCR LAs over the summer will be producing a paper identifying by borough the specific areas of need and recommendations to address the increasing NEET challenges. This initially will be presented to the Combined Authority.

Analysis of the needs of NEET young people specifically in St Helens has been completed which has identified two main areas where there are gaps in provision, re-engagement provision and online learning curriculum. These findings have been shared with local FE and Training Providers which have resulted in a new re-engagement programme on offer for 16 yr. olds from September, this will be delivered by St Helens College. Discussions about on-line learning is ongoing with a local training provider.

- **E&S-006** - As described in the School Effectiveness Strategy, schools will be supported to attain at least 'Good' status when inspected by the Ofsted as the external regulator. The School Effectiveness team continues to analyse all data (GLD, Phonics, KS1, KS2, KS4, attendance, suspensions, and exclusions) and tailor support to all maintained schools accordingly. Where there are issues with an academy school's performance, this will be raised with the school's headteacher and relevant executive officer within the trust. Good and Outstanding schools will be encouraged to take responsibility for their own improvement as well as receiving a core of support from the Local Authority. The core offer for all schools includes access to headteacher briefing sessions, Learning Partnership, Governors' Forum, comprehensive CPD / training package for all schools, access to TESSA (Triage for education support and specialist advice), support / challenge linked to monitoring and moderation duties (completed and quality assured during Summer 23 and will be repeated in the new academic year) and support from statutory services such as Virtual School and SEND. Where schools are vulnerable for not maintaining / achieving at least a 'Good' outcome, a banded package of specialist advice and support is offered through the School Effectiveness Team. This can involve Achievement and Improvement Boards, bespoke school reviews and use of specialist consultants. Schools are sent a weekly bulletin from across all services within Education and Learning. This bulletin allows information from the LA, DfE, Ofsted and other key partners to be disseminated to schools, thus strengthening information sharing and aiding compliance.

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

### Current Performance

- Performance within the outcome of improving children's health and resilience continued to remain challenging in areas, but also shows areas of improvement.
- **PH-004** – Further data on the under-18 conception rate has yet to be published following the data reported within the Performance Outturn Report 2022-23. Therefore, the latest figure relates to Quarter 4 December 2021 where the rolling 12-month rate for St. Helens was 25.9 conceptions per 1,000 females aged 15-17. This was higher than the England and North West rates of 13.1 and 16.4 per 1,000 respectively. In Quarter 4 (Dec 2021) St. Helens had the 7th highest rate in England, which was a reduction from 4th highest in Quarter 2 and 5th highest in Quarter 3.
- **PH-005** – Historically, St Helens has had low rates of breastfeeding. Data for Quarter 1 2023-24 shows that 37.1% of infants being breastfed at 6-8 weeks in St. Helens. This is an improvement on the 2022-23 Quarter 4 figure of 32.6%, but lower than the England and North West figures of 49.5% and 42.9% respectively.
- **PH-008** - The most recently published data for the percentage of children aged 5 have had 2 doses of the MMR vaccination relates to Quarter 4 2022-23 which showed that 85.8% of children in St Helens had 2 doses of the vaccine. This is a decrease from the previous quarter where, 86.9% of children aged 5 had 2 doses of the MMR vaccination. St. Helens had a slightly higher percentage uptake compared to England and the North West averages of 85% and 85.4% in Quarter 4 2022-23.

- **CYP-013** – Over the course of Quarter 1 2023-24, one young person in St Helens became a first-time entrant to the Youth Justice System, which equates to a rate of 6 per 100,000 10–17-year-olds and shows a significant drop on the same period in the previous year. In Quarter 1 2022-23 St Helens had 5 young people become a first-time entrant which equated to a rate of 30 per 100,000 16–17-year-olds.
- **CYP-014** – Levels of youth reoffending have historically been St Helens' Youth Justice Service's biggest challenge. The latest recorded reoffending figure for St Helens, published by the Youth Justice Board for a 12-month rolling cohort from June 2020 - July 2021 was 28.6%. This is a significant reduction on the previous year's data which showed reoffending levels of 44%. Published data is from Police PNC/ Ministry of Justice and is time-lagged by 2 years.
- **PH-006** – St Helens has continued to have a comparatively high percentage of expectant mothers smoking at the time of delivery. The most recently published quarterly data on smoking status at the time of delivery relates to Quarter 1 2023-24 where 12.2% of mothers in St. Helens were known to be smoking. Also published are the verified annual figures for 2022-23 which showed that 13.7% of mothers were smoking at the time of delivery in St Helens over the year. This figure is much higher than the 2022-23 annual figures for England and the North West which were 8.8% and 10.3% respectively.
- **PH-007** – Alcohol related hospital admissions among under-18s in St Helens have shown some improvement, however rates remain very high. The most recently published rolling three-year rate of alcohol specific hospital admissions among under 18s relates to Quarter 4 2022-23. The rate was 62.5 admissions per 100,000 under 18 and related to a total of 68 admissions over the three-year period. The most recent rate is a reduction from the previous quarter's data of 66.1 per 100,000 (pertaining to 74 admissions over the three-year period). Comparator data is only available for the 2019-21 where St. Helens' rate of 81.4 was significantly higher than the England and North West rates of 29.3 and 40.1 per 100,000 respectively.
- **PH-009** - The percentage of children in St. Helens who received their 2 - 2.5-year review by the time they were 2.5 during Quarter 1 2023-24 was 90.5%. St Helens' performance is better than target and compares favourably to the England and North West averages of 75.3% and 78.6% respectively.
- **PH-010** - The percentage of children achieving a good level of development at 2 - 2.5 years in St. Helens during Quarter 1 2023-24 was 85.1%, which is better than target and higher than the England and North West averages of 80% and 79.4% respectively.

### Action for Improvement

- **PH-004** - The latest data shows an improvement from the previous quarter in relation to teenage conceptions; however, St Helens remains an outlier compared to regional and national averages. Children's Scrutiny Committee recommendations made for the Teenage Pregnancy spotlight Review have now been accepted by boards, and plans are in place to reconvene the local Teenage Pregnancy strategy group during autumn. Training will be offered to primary care staff to increase the number of staff able to provide long-acting contraception and new partner agencies continue to be trained up to offer support to young people, as part of the condom distribution scheme. Cheshire & Merseyside's Women's Health and Maternity (WHAM) leads have established a sub-regional Teenage Pregnancy forum to share support and expertise across the network whereby we presented our approach to date as an example of good practise.
- **PH-005**- Recruitment is in progress to increase capacity in the Specialist Infant Feeding Team with Family Hubs funding and improve breastfeeding rates. There's a focus on staff training and capacity building of partner agencies, as the team put plans in place to start their improvement journey

working towards achieving UNICEF Baby Friendly Initiative standards. A campaign to recruit businesses to become Baby Friendly during World Breastfeeding Week (1st - 7th August) has been delivered, and there is focussed work underway to improve the breastfeeding education and support delivered for pregnant women during the antenatal period.

- **PH-006** - Maternity services have received NHS England funding to improve Smoking In Pregnancy, as part of the Tobacco Dependency programme in hospitals, which will be performance managed by the NHS. Public Health and the CYP Integrated Commissioning Team are having ongoing discussions with maternity services to explore what further antenatal support is needed to improve this outcome.
- **PH-007** - Local intelligence suggests that those young people who attend hospital for alcohol specific reasons are largely young people experiencing emotional distress and there are some links with self-harm. Pathways from A&E into the Young People's Drug and Alcohol Team have been strengthened in partnership with the acute hospital trust and referrals are now increasing, meaning more young people are getting the support they need. Thus, although the data indicates the improvements, we are making are having an impact, there is still more to be done. A multi-agency task group has been set up in August to look at developing a wider multi-agency response to those young people.
- **PH-008** - As part of the UK routine schedule children should have received two doses of MMR vaccine by the age of 5 years. We are trying to improve uptake given the national increase in measles cases. Engagement work is planned with local GP practices with the lowest reported MMR uptake rates to understand challenges and issues and funding has been assigned to support practices with possible interventions to make improvements to the MMR uptake. Children staying in initial accommodation in St Helens are also being offered MMR vaccination as per UK routine vaccination schedule as part of an NHS England commissioned pilot. Local communications are also being developed to raise awareness among parents of the need to ensure that their child is protected with MMR vaccination.
- **PH-009** - The aim as regards 2 - 2.5-year-old Health Child programme review coverage is to maintain current performance as the 0-19 service have overachieved on the local target, and are now performing better than other their counterparts, and above last published regional and national averages.
- **PH-010** The percentage of children achieving a good level of development at 2 - 2.5 years has shown a slight reduction on the previous quarter, however this was anticipated as the proportion of children assessed has increased during this quarter, this includes a better reach to families who are sometimes don't engage well with services. However, although the data indicates attainment is better than national and regional averages, caution is advisable as there is ongoing joint work with early years staff and 0-19 service (Family Hubs priority) to review and possibly replace the assessment tool with a more sensitive and effective (ELIM) tool to ensure children are identified at the earliest opportunity for development support required, such as speech, communication, and language.

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 2023-24 for the indicators reported.

#### Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
20	50% (10)	35% (7)	15% (3)

#### The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
20	40% (8)	50% (10)	10% (2)

#### Inter Authority Comparison

Number of Indicators with data	% in 1st quartile	% in 2nd quartile	% in 3rd quartile	% in 4th quartile
10	20% (2)	20% (2)	50% (5)	10% (1)

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

### Tier 1

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	22/23 Outturn	23/24 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
People's physical and mental wellbeing improves	PH-016	Admission episodes for alcohol specific conditions, all ages, per 100,000 population	Quarterly	Lower	1017	1000	1049.8	-4.98%	↓	4th Quartile Eng Av. 626.0 LA Av. 813 (2021/22)
	PH-017	Emergency hospital admissions for falls for people aged 65+ per 100,000 population	Quarterly	Lower	2478	2320	2548	-9.83%	↓	3rd Quartile Eng Av. 2,100 LA Av. 1,987 (2021/22)
	PH-018	Mortality rate due to suicide and injury of undetermined intent per 100,000 population	Quarterly	Lower	14	13.6	14	-2.94%	↓	3rd Quartile Eng Av. 10.4 LA Av. 12.8 (2019/21)
	PH-021	Successful percentage completion of drug treatment - opiate users	Quarterly	Higher	6.2	6.1	6.2	1.64%	↓	2nd Quartile Eng Av. 5.0 LA Av. 5.1 (2021)



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	PH-022	Successful percentage completion of drug treatment – non-opiate users	Quarterly	Higher	30.3	33	31.6	-4.24%	↓	3rd Quartile Eng Av. 34.3 LA Av. 35.0 (2021)
People live well independently	ASC-001	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.	Quarterly	Higher	94.7%	95%	94.3	-0.74%	↓	1st Quartile Eng Av. 78.8 LA Av. 85.8 (2021/22)
	ASC-004	The outcome of Short-Term Services	Quarterly	Higher	73%	87%	88.5	1.72	↑	2nd Quartile Eng Av. 74.9 LA Av. 72.0 (2021/22)
	ASC-002	Number of individuals (65+) in a Permanent Nursing placements - per 10,000 Population 65+	Quarterly	Lower	111	105	109.7	-4.48%	↓	N/A
People have a positive experience of health and care services	ASC-003	Number of individuals (65+) in a Permanent Residential placement - per 10,000 Population 65+	Quarterly	Lower	100	105	98.4	6.29%	↑	N/A

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	ASC-005A	Percentage of Residential Homes rated outstanding or good	Quarterly	Higher	100%	100%	100	0%	↔	N/A
	ASC-005B	Percentage of Nursing Homes rated outstanding or good	Quarterly	Higher	68%	80%	83	3.75%	↑	N/A
	ASC-006	Percentage of people using adult social care who receive direct payments	Quarterly	Higher	24%	26%	23.3	-10.38%	↓	3rd Quartile Eng Av. 26.7 LA Av. 27.7 (2021/22)
	ASC-007	Service user satisfaction with safeguarding outcome	Quarterly	Higher	74%	75%	73.2	-2.4%	↓	N/A
	ASC-008	Number of adults receiving self-directed support in the year to 31st March as a percentage of clients accessing long-term community support.	Quarterly	Higher	98%	98	97.7	-0.31%	↑	3rd Quartile Eng Av. 94.5 LA Av. 94.3 (2021/22)

## Tier 2

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	22/23 Outturn	23/24 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
People live well independently	ASC-009	The number of carers receiving a carers specific service (per 10,000 population)	Quarterly	Higher	163.3	160	182.5	14.06%	↑	N/A
	ASC-010	Number of completed annual reviews in a rolling 12-month period as a percentage of all clients in receipt of a service for 12 months	Quarterly	Higher	97.5	95	96.5	1.58%	↑	N/A
	ASC-011	Percentage of adults aged 18-64 with learning disabilities in employment	Quarterly	Higher	6.5%	6%	7.1	18.33%	↑	1st Quartile Eng Av. 4.8 LA Av. 4.4 (2021/22)
	ASC-015	Number of individuals (18+) who are receiving domiciliary care as a % of the total service user population	Quarterly	Higher	50.8%	50%	45.7	-8.6%	↓	N/A
People have a positive experience of health and care services	ASC-013	Percentage of initial strategy discussions undertaken within 1 working day of an adult safeguarding alert being made to the contact centre.	Quarterly	Higher	96%	95%	98	3.16%	↑	N/A

	ASC-014	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
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## Summary of Performance against outcome and action for improvement

### Outcome – People live well independently

#### Current Performance

- Performance against the outcome, “People live well independently”, has remained strong across the majority of areas at Quarter 1 2023-24.
- **ASC-001** – There are high numbers of people with a learning disability in settled accommodation. At the end of June 2023, a total of 528 clients (94.3%), with a learning disability, out of 560 were identified as being in settled accommodation, which is slightly below target of 95% set for the year. St Helens’ latest comparative performance is top quartile within its statistical neighbour group.
- **ASC-004** – The number of people receiving short-term involvement from St Helens’ Adult Social Care services not going on to require long-term support has improved. Over the course of Quarter 1 2023-24, a total of 62 out of 70 people who received short term involvement from St Helens’ Adult Social Care did not go onto to access long term services. This gives an outturn of 88.5%, which is currently above the target of 87% set for the year.
- **ASC-009** – Strong support has continued to carers within the borough. As at the end of June 2023, there were 2,678 carers in receipt of a carers specific service. This equates to a rate of 182.5 per 10,000 population, which exceeds the annual target of 160 set for the year.
- **ASC-010** – St Helens Adult Social Care Department has continued to ensure strong performance in terms of the completion of annual reviews for people accessing long-term support. The number of people accessing long term support for more than 12 months at the end of June 2023 was 2,158 and of these people 2,084 or 96.5% received a completed annual review in a rolling 12-month period. Performance exceeded the target of 95%.
- **ASC-011** – Numbers of people with a learning disability in employment remains comparatively high in St Helens. As of the end of June 2023 there are 40 people out of 560 (7.1%) with a learning disability in paid employment. This is above the target of 6% set for the year and St Helens’ latest comparative performance remains top quartile within its statistical neighbour group. In addition, there are 18 people currently actively seeking work.

### Action for Improvement

- A review of individuals with learning disabilities in non-settled accommodation took place in July 2023 and performance in the next quarter will be above target and consequently meeting expected performance.
- The number of people who receive short term care who go on to receive long term support has been reviewed in July 2023. Several individuals were coded incorrectly and should have been recorded as being assessed for long term care. These errors were corrected in the system, and it is anticipated that during the next quarter this target will continue to meet expected performance.

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

### Current Performance

- Delivery against this outcome continues to ensure that people have a positive experience of health and social care services within St Helens and performance remaining generally strong.
- **ASC-002** - The number of people aged 65 plus in permanent nursing care is marginally worse than target. At the end of June 2023 there was a total of 417 people aged 65 plus in permanent nursing care. This equates to a rate of 109.8 per 10,000 of the over 65+ population in the borough, against a target of 105.
- **ASC-003** - The number of people in aged 65 plus in permanent residential care is better than target. At the end of June 2023 there was a total of 372 people aged 65+ in a Permanent Residential placement. This equates to a rate of 98.4 per 10,000 of the over 65+ population in the borough, better than the target of 105.
- **ASC-005A** - At the end of June 2023, all 17 residential homes within St Helens were recorded by the Care Quality Commission (CQC) as either 'Good' or 'Outstanding'.
- **ASC-005B** - At the end of June 2023, of the 12 nursing homes in St Helens, 10 or 83% were recorded by the Care Quality Commission (CQC) as either 'Good' or 'Outstanding'. There are 2 nursing homes that require improvement. The homes that require improvement are Grace Court and Elizabeth Court. Both the services are included on the Market Oversight Register which is reviewed as part of the quarterly Market Oversight Meetings.
- **ASC-006** - At the end of June 2023 there were 2,257 in receipt of community services, of which 526 were in receipt of Direct Payments, giving an outturn of 23.3%. This is below the annual target of 26%.
- **ASC-007** - Service user satisfaction with the outcome of safeguarding enquiries is performing marginally below target. A total of 616 Safeguarding Enquiries were closed between the start of April and the end of June 2023, with 451 having the outcomes identified by the service user as fully achieved. This gives a Quarter 1 figure of 73.2%, slightly below the target of 75%.

- **ASC-008** – High numbers of Adult Social Care service users continue to receive self-directed support. Over the course of Quarter 1 2023-24, a total of 2,432 clients out of 2488 in receipt of services had been through the self-directed support process giving an outturn of 97.7%, which is slightly below the target of 98%.
- **ASC-013 / ASC-014** – The Adult Social Care Department’s compliance with timescales for undertaking safeguarding procedures remains strong. At the end of Quarter 1, the initial strategy discussions to a safeguarding alert indicator is performing better than target at 98%, whilst the visits to an adult safeguarding victim indicator is at optimum performance of 100%.
- **ASC-015** – As of the end of June 2023, the number of individuals (18+) who are receiving domiciliary care (1,374) as a percentage of the total service user population (3002) is 45.7%, slightly below the target for the year of 50%.

### Action for Improvement

- **ASC-002** - The number of people who require nursing care placements reflects the level of acuity of individuals currently requiring this support. This trend also means that the related percentage of adults in receipt of domiciliary care is impacted negatively. This trend will continue to be monitored in partnership with the NHS to ensure individual’s health and wellbeing can be supported in the community for as long as is practically possible.
- **ASC-006** – A formal review of the end-to-end pathway for accessing direct payments has commenced and recommendations will be implemented to ensure improvement in the number of people who are supported to receive direct payments.
- **ASC-007** -The reasons for a service user not being satisfied with the outcome of their safeguarding intervention continues to be monitored in detail at the Adults Safeguarding Board. Whilst some outcomes do not meet the expectation of the individual, there are no current concerns regarding the process/intervention followed.
- **ASC-008** – Performance in relation to the number of people receiving self-directed support has improved since the 2022-23 outturn. This improvement will continue into the next quarter as the cause for under performance was related to data rather than practice.

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

### Current Performance

- There is limited data reported for this outcome during Quarter 1 as the majority of measures are reported annually. Performance however remains challenging in areas.
- **PH-016** - Hospital admissions for alcohol specific reasons remain very high. The most recent provisional local data for alcohol specific admission episodes for Quarter 4 2022-23 (a 12-month rolling rate) reveals that the rate is 1,049 admissions per 100,000 population. This relates to a total of 1,873 admissions over the 12-month period). This is an increase from the previous quarter where the rate was 1,017 per 100,000. The latest verified

published data is for the period 2021-22 and St Helens rate of 1,024 admissions per 100,000 in St. Helens is significantly higher than the North West (815) and England (626) averages.

- **PH-017** - Hospital admissions for falls have seen an increase since the data was last reported. The most recent provisional local data for Quarter 4 2022-23 gives a rate of 2,548 per 100,000 emergency hospital admissions for falls for people aged 65+ (this rate pertains to 167 admissions). This is an increase from the previous quarter where the rate was 2,518 admissions per 100,000. The most recent published verified data is for 2021-22 where the St. Helens rate of 2,376 was higher than both the England and North West averages (2,100 and 2,320 per 100,000 respectively).
- **PH-018** - St Helens mortality rate due to suicide remains high. The most recent available data relates to Quarter 1 2023 where the provisional 3-year rolling rate of mortality from suicide and injury of undetermined intent is 14.0 per 100,000. This relates to 74 suicides over the 3-year period.
- **PH-021 / PH-022** - The trend of opiate drug users successfully completing treatment in St Helens without re-presenting has remained stable. The provisional 2022-23 Quarter 4 data showed that 6.2% of opiate users successfully completed treatment without readmission within 6 months, the same as the previous quarter. The latest nationally verified data is for the period 2021 showed 6.6% of opiate users in St Helens successfully completed treatment without re-presenting within 6 months, compared to 5.0% nationally. The trend of non-opiate drug users successfully completing treatment in St Helens without re-presenting has improved. The provisional 2022-23 Quarter 4 data showed that 31.6% of non-opiate users successfully completed treatment without readmission within 6 months, which was higher than the previous quarter figure of 30.3%. The latest nationally verified data is for the period 2021 and shows 31.5% of non-opiate users successfully completed treatment without re-presenting within 6 months, compared to 34.3% nationally.

#### Action for Improvement

- **PH-016** - Hospital admissions for alcohol specific reasons. Work funded by the National Drugs Strategy continues, which includes assertive outreach, tackling stigma and work with the Police to improve access to treatment for people involved in domestic abuse incidents. This is proving successful as the number of people accessing treatment is increasing steadily, this is not the case in many other areas. The community substance misuse service (Change Grow Live) are working closely with the acute trust to support people who may frequently attend hospital for alcohol related problems. The intention is to better meet their needs as far as possible in a community setting and thus reduce the requirement to receive hospital care.
- **PH-017** - Hospital admissions for falls. The Community Falls Service has been going through a tender process during 2023. The existing service has focussed largely on identifying and supporting people who have already fallen, to prevent reoccurrence. However, the revised service specification seeks to strengthen primary prevention and includes a stronger focus on education and training for care homes, reducing osteoporosis risk, diet and nutrition, medications reviews, reducing environmental hazards, strength and balance and activity for older people. This will be in addition to the support already in place for those who have attended hospital for a fall.
- **PH-018** - Mortality rate due to suicide. A local multi agency strategy and action plan has now been refreshed and approved by Cabinet in July. A new Self Harm support and intervention pathway has been developed, and work is ongoing to improve mental health services. There is also a focus on better supporting people who have attempted suicide, those who have experienced domestic abuse, and surveillance data to monitor and target resources to respond to suicide 'hotspots or emerging trends. There is ongoing development of the OK to ask website and resource hub, and a calendar of mental health campaigns have been delivered with strong support from the Community Voluntary and Faith sector partners and people

with lived experience via the Communities of Practice forum. Plans are progressing to formally launch the local suicide prevention strategy as part of the World Suicide Prevention campaign in September.

- **PH-021 / PH-022** - Successful completion of drug treatment - opiate and non-opiate users. Successful completion of treatment is generally very good locally of opiate users. Recent improvements are due to an increase in specialist opiate support workers, smaller staff caseloads and therefore an enhanced offer of support. St Helens is doing well to engage new people into treatment, and there has been a significant increase in the number of non-opiate clients engaging. The success of the Building Bridges family work with the Multi Agency Safeguarding Hub (MASH) continues to engage more parents into treatment, and the strong culture of integrated working in St Helens ensures services are making direct referrals into treatment.

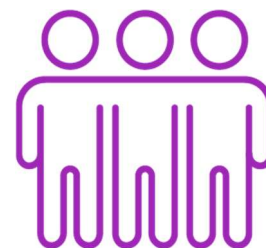
For more information about individual performance indicators that support the achievement of these outcomes please see the scorecard.



## 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 Quarter1 2023-24 for the indicators reported.

#### Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
14	50% (7)	7% (1)	43% (6)

#### The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
12	50% (6)	42% (5)	8% (1)

#### 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?	22/23 Outturn	23/24 Target	Q1	%	Trend	Comparative Performance
							June	Variance from Target (JUN)		
Our communities and neighbourhoods are safe, strong, and caring	SC-001	Number of serious violence offences per 1,000 population	Quarterly	Lower	1.32	1.24	0.3	3.23%	↑	N/A
	SC-002	Percentage rate in repeat victimisation for those domestic violence cases being managed by a MARAC	Quarterly	Lower	38.1	39	26.9	31.03%	↑	N/A
	SC-005	The number of anti -social behaviour (ASB) related complaints received and resolved by the council as a percentage of all ASB complaints	Quarterly	Higher	N/A	75%	95.5	27.33%	N/A	N/A
Our neighbourhoods provide the right homes for all	HS-001	Number of households who are being assessed as being owed the full housing duty (where homelessness has not been prevented or relieved).	Quarterly	Lower	63	70	37	-85%	↓	N/A

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	HS-002A	Total number of unique individuals verified as rough sleeping	Quarterly	Lower	84	100	60	-71.43%	↓	N/A
	HS-002B	Number of unique individuals verified as new to rough sleeping	Quarterly	Lower	35	45	26	-116.67%	N/A	N/A
	G&P-011	Number of net increases in dwelling stock	Quarterly	Higher	427	486	64	-47.33%	↓	N/A
	G&P-012	New affordable homes as a percentage of all new homes (gross)	Quarterly	Higher	29%	24%	21	-12.5%	↑	N/A

## Tier 2

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	22/23 Outturn	23/24 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
<b>Our communities and neighbourhoods are safe, strong, and caring</b>	SC-003	Number of domestic abuse recorded incidents per 1,000 population	Quarterly	Lower	26.83	26.5	5.5	16.92%	↑	N/A

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<p><b>Our neighbourhoods provide the right homes for all</b></p>	SC-004	Number of hate crimes incidents per 1,000 population	Quarterly	Lower	2.6	2.53	0.55	12.7%	↑	N/A
	HS-003	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	70	15	5	150%	↓	N/A
	HS-005	Number of households that are families with children living in temporary accommodation.	Quarterly	Lower	112	120	31	-3.33%	↔	N/A
	HS-006	Total number of weeks households spent in temporary accommodation provided by the local authority (not B&B/refuge).	Quarterly	Lower	10.9	10.5	13.6	-29.52%	↓	N/A
	HS-007	Number of households assisted to reduce fuel poverty.	Quarterly	Higher	1213	1100	287	43.5%	↑	N/A

## Summary of Performance against outcome and action for improvement

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

#### Current Performance

- Performance against the outcome was strong at Quarter 1 with reductions across all reported crime categories compared to the same period in the previous year.
- **SC-001** - From 1st April 2023 to 30th June 2023 there was a total of 55 reports of serious violence recorded by Merseyside Police in St. Helens, giving a rate of 0.3 per 1000 population which has met the target set at 1.24. For the same period last year, there were a total of 70 reports of serious violence recorded by Merseyside Police in St. Helens indicating a decrease of 21.4% year on year and giving a rate of 0.4 per 1000 population for 2022-23.
- **SC-002** – Over the course of Quarter 1 2022-23, the rate of repeat victimisation for those domestic violence cases managed via the MARAC exceeded target and performance improved compared to Quarter 1 2022-23. A total of 186 cases were discussed at MARAC, with 50 of these being repeat cases, giving a repeat rate of 26.9% for the quarter. Police referrals made up 60% of all referrals with the remainder by various other agencies.
- **SC-003** - Over the course of Quarter 1 2022-23, there was a total of 1,002 reports of domestic abuse recorded by Merseyside Police in St. Helens, giving a rate of 5.5 per 1000 population which has met the target set at 26.5. For the same period last year, there were a total of 1,281 reports of domestic abuse recorded by Merseyside Police in St. Helens indicating a decrease of 21.8% year on year.
- **SC-004** - Over the course of Quarter 1 2022-23, there was a total of 100 reports of hate crime recorded by Merseyside Police in St. Helens, giving a rate of 0.55 per 1000 population, which has met the target of 2.53. For the same period last year, there were a total of 121 reports of hate crime recorded by Merseyside Police in St. Helens indicating a decrease of 17.4% year on year and giving a rate of 0.65 per 1000 population for 2022/23. Racial hate crime was the most reported hate crime accounting for 59% (59) of hate crimes, disability related hate crime was the second most reported crime accounting for 18% (18) of hate crimes, this was closely followed by sexual orientation which accounted for 17% (17) of hate crimes. Religion related hate crime and transgender related hate crimes each accounted for 3% (3) of hate crimes during this period.
- **SC-005** - The number of anti -social behaviour (ASB) related complaints received and resolved by the council as a percentage of all ASB complaints greatly exceeded target, with 270 complaints received and resolved in Quarter 1 2023/24 against a target of 75.

#### Action for Improvement

- **SC-001** - The Community Safety service continues to deliver local interventions alongside working in partnership across Merseyside to tackle issues such as serious violence. Funding applications have been submitted to secure additional investment into the service from the Merseyside Violence Reduction Partnership to enhance existing services for young people and a further bid has been submitted for Home Office funding to tackle Violence

Against Women and Girls. If granted, this funding will assist in the delivery of the recommendations made by Place Services Scrutiny Committee in its recent review of Violence Against Women and Girls.

- **SC-003** - Consultation has commenced to inform the development of the new Domestic Abuse Strategy with a resident survey launched in July 2023 at St Helens Pride. The Strategy will be led by the Domestic Abuse Partnership Board and will establish the priority areas for focus over the coming years.
- **SC-005**- In relation to anti-social behaviour, the service will benefit from the new Civica management system, enabling a greater range of reporting and case management to provide more insight and analysis into the anti-social behaviour reports in the borough.

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

### Current Performance

- **HS-001** - There was a threefold increase in the number of households owed the full housing duty where homelessness was not prevented since the same period last year, with 37 cases for Quarter 1 2023-24. More cases have proceeded into main duty this quarter as no suitable properties became available within the relief period. Demand is exceeding the supply available, and some clients have specific property needs such as large or adapted properties or specific areas due to support needs. Similarly private rented sector housing has become less accessible due to rising rent levels and more landlords are selling properties to take advantage of the increased market prices at the present time.
- **HS-002A / HS-002B** – Over the course of Quarter 1 2023-24 a total of 60 unique individuals were found rough sleeping across St Helens. Of the 60 individuals, 26 of the total found rough sleeping were classed as new to rough sleeping. New to Rough Sleeping is defined as not found rough sleeping in the previous 5 years.
- **HS-003** - A total of 5 private sector dwellings were returned to occupation or demolished in Quarter 1 2023-24, therefore meeting target, but showing a decrease in performance compared the same period last year. This reflects ongoing activity and liaison by the Empty Homes service to encourage property owners to improve and reoccupy their properties.
- **HS-005** - The number of families with children in temporary accommodation was 31 over the course of Quarter 1 2023-24. The indicator did not meet target, with performance matching the same period last year. Some of the families in temporary accommodation at the end of the quarter have offers of accommodation but delays continue.
- **HS-006** - There were 20 households who had spent time in temporary accommodation over the course of Quarter 1 2023-24, with an average of 13.6 weeks spent in such accommodation. This is higher than the average of 11.2 weeks spent in such accommodation in the same period of the previous year and is 30% off target for the quarter. There were some significant delays with allocations via the RSLs which impacted on time spent in temporary accommodation. Clients are positively encouraged to move on from temporary accommodation as soon as practicable.
- **HS-007** - There were 287 households assisted to reduce fuel poverty in Quarter 1 2023-24, 87 (43%) higher than the target of 200, which may be due to an increase in referrals/requests for support due to the impact of energy price increases. The Affordable Warmth and Welfare Outreach team have

supported highly vulnerable residents contributing to a reduction in fuel poverty within the borough. The services included assisting clients to access emergency heating repairs/boiler replacements via Housing financial assistance (accessing Energy Company Funding where possible), Housing emergency fund and Green Homes Grant Local Authority Delivery Schemes. The Affordable Warmth & Welfare team have also been assisting clients with welfare benefit advice to maximise income; and providing general energy efficiency/affordable warmth advice.

- **G&P-011** – Over the course of Quarter 1 2023-24 the indicator for the net increase of housing stock did not meet target and performance is lower than the same period last year. A total of 64 net dwellings were completed in Quarter 1 2023/24. However, a further 258 units are under construction across the borough.
- **G&P-012** - There were 21 gross affordable dwelling completions during the first quarter of 2023/24. This equates to 33% of the gross number of completions, which was 64. In the same period last year 20.2% of gross completions were affordable dwellings, which shows an increasing trend.

### Action for Improvement

- **HS-001 / HS-005 / HS-006** -The indicators measuring the performance of the Housing Options Service highlight the current service pressures that are reflective of wider national trends regarding homelessness and the use of temporary accommodation. Due to several factors, such as the availability of alternative properties, rising rental costs and the time taken for properties to be ready for occupation, the service has been unable to intervene to prevent homelessness from taking place. Whilst the service continued to focus on prevention, including via an early intervention service, the supply and demand factors are resulting in a greater number of people experiencing homelessness. A number of the measures required to alleviate the current situation are outside of the control of the local authority (e.g., national economic factors), however increasing the supply of new housing and working with Registered Providers to maximise the available housing for people in need continue to be key priorities that will assist in improving the outcomes against this indicator.
- **HS-002A / HS-002B** - The two new indicators relating to rough sleeping report on the number of individuals recorded by the Housing Options and Outreach Services as rough sleeping in each quarter. The Council continues to deliver the interventions funded via the Rough Sleeping Initiative Fund, including the outreach service to identify and engage rough sleepers and to encourage and support people into existing services. The Complex Cares model of service redesign – aligning health and homelessness services in a single response - continues to provide a multi-agency response and has provided positive outcomes for several service users during this period. Whilst the service continues to respond to engage those known to be rough sleeping, the indicator also reports a higher than target number of people *new* to rough sleeping. The service is using this information to develop preventative approaches with the aim of intervention at an earlier stage. Current provision such as the 'Crash Pads' at the YMCA and the 'Sit Up' service at Salvation Army continue to provide a place of shelter and an immediate response whilst the service works to meet the needs of individuals and prevent repeat homelessness.
- **G&P-011 / G&P-012** – As outlined above, for this quarter there have been 64 new builds, compared with 88 net completions in Quarter 1 from 2021-22. Of these 64 new build completions 21 were affordable dwellings. With a target of 121 completions per quarter this is significantly under target. However, with a further 258 units currently under construction in the Borough, and recent planning approvals being granted for housing developments across the Borough, it is considered that the service has facilitated the delivery of the target number of units as appropriate. The wider service will work as closely as possible with the private sector to try and assist in the delivery of the units and make sure applications to discharge conditions are dealt with promptly.

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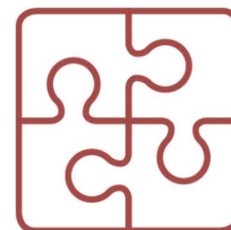
For more information about individual performance indicators that support the achievement of these outcomes please see the scorecard.



## 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 2023-24 for the indicators reported.

#### Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
8	50% (4)	25% (2)	25% (2)

\*

#### The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
6	17% (1)	17% (1)	66% (4)

#### Inter Authority Comparison

Number of Indicators with data	% in 1st quartile	% in 2nd quartile	% in 3rd quartile	% in 4th quartile
6	33% (2)	17% (1)	50% (3)	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?	22/23 Outturn	23/24 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
<b>Our local economy recovers and grows and people's skills and access to jobs improves</b>	G&P-003	Number of people supported into Employment, Education and Training through employment support schemes	Quarterly	Higher	406	N/A	28	N/A	N/A	N/A
	G&P-005A	Rate of employment (working age)	Quarterly	Higher	73.6%	75%	73.6	-0.27%	↓	3rd Quartile Eng Av. 76.3 LA Av. 74.5 (Jan - Dec 2022)
	G&P-005B	Number of claimants 18-24 as a proportion of all residents of the same age	Quarterly	Lower	7.5%	7.3%	7.8	2.5%	↓	3rd Quartile Eng Av. 4.7 LA Av. 7.4 (Jan 2023)
	G&P-007	Percentage of residents economically inactive due to long-term sickness	Quarterly	Lower	32.7%	32%	41.7	-28.31%	↓	3rd Quartile Eng Av. 24.2 LA Av. 31.7 (Sept 2022)

## Tier 2

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	22/23 Outturn	23/24 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
<b>Our town and neighbourhood centres are vibrant places for all to use, value and enjoy</b>	G&P-013	Percentage of major planning applications determined within 13 weeks or within an agreed extension in time.	Quarterly	Higher	100%	100%	80	-20%	↓	1st Quartile Eng Av. 86.0 LA Av. 95.9 (Q1, 2023/24)
	G&P-014	Percentage of minor and other applications determined within 8 weeks or an agreed extension time	Quarterly	Higher	97%	95%	98	0%	↔	2nd Quartile Eng Av. 80.0 LA Av. 89.4 (Q1, 2023/24)
	G&P-015	The percentage of planning appeals granted as a percentage of all appeals	Quarterly	Lower	27%	25%	0	100%	↑	1st Quartile Eng Av. 28.7 LA Av. 28.5 (2022/23)
<b>Our places are well-connected with accessible transport and digital networks</b>	ENV-014	Percentage of Highway Inspections for footway and carriageway planned inspections completed in accordance with the Highway Code of Practice	Quarterly	Higher	N/A	90%	97	7.78%	N/A	N/A
	ENV-015	The percentage of Call Out for Priority (1,2 & 3) Highway defects (Footway and Carriageway) repaired or made safe within the specified period in accordance with the Highway Code of Practice.	Quarterly	Higher	N/A	90%	87	-3.33%	N/A	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

- **G&P-003** - The number of people supported into Employment, Education and Training through the Community Renewal Fund, Ways to Work and Positive Inclusion schemes over the course of Quarter 1 was 28. The 2022-23 target was established based on the ESF programme funding outputs for the 'Ways to Work' and 'Positive Inclusion' initiatives, and the into employment/training outcomes associated with the CRF Funded 'St Helens Pathways to Employment'. The Ways to Work Programme is only resourced until September 2023 and discussions at LCR are underway to determine the scale and type of programme that will succeed it based on SIF and UKSPF funding. Therefore, future year targets beyond 2022-23 cannot be determined currently.
- **G&P-005A** – The rate of employment sits at 73.6% (NOMIS, data period is January to December 2022), which continues to show a downward performance trend. St Helens employment rate is above the North West average (73.5%) but below the England average of 75.6%.
- **G&P-005B** – The number of claimants 18-24 as a proportion of all residents of the same age has met target for the quarter. The latest data is for May 2023 where 7.8% of 18–24-year-olds were claiming benefits, an increase on the 7.0% claiming benefits in May 2022. The claimant rate within St Helens for 18–24-year-olds exceeds the North West average of 5.7% and the England average of 4.8%. There are many factors influencing this data, such as macro-economic and local labour market issues.
- **G&P-007** - Percentage of residents economically inactive due to long-term sickness is a new indicator as it is a key issue for St Helens and a focus of the Inclusive Growth Strategy. It is a longer term multi-factored socio-economic issue, so the targets have been set for modest progress in the first years. The data reported at Quarter 1 2023-24 relates to the period January to December 2022 and shows that 41.7% of residents, or 10,800 residents fall under this category. This represents a significant increase in economic inactivity due to long-term sickness from the period January 2021 to December 2021 when 31% or 7,000 individuals were classed as economically inactive due to long-term sickness. St Helens' current rate of 41.7% significantly exceeds the North West rate of 29.5% and the England rate of 2.8%.

#### Action for Improvement

- The Ways To Work service has secured extensions to its funding from October 2023 to March 2025 due to a mix of Liverpool City Region Strategic Investment Fund and UK Shared Prosperity Fund funding. This will ensure continuation of delivery to those looking for work and continued engagement with employers.
- In addition, the funding will dictate that there will be an increased focus on economically inactive residents. This will necessitate more outreach and wider engagement tools. New targets will be created once the funding contracts are agreed.
- There will be increased provision for responding to the threat of mass redundancies and mass recruitment opportunities.
- The UK Shared Prosperity Fund offers St Helens other opportunities to address performance in 2023-24, particularly with local programmes under development for:
  - Supporting town centre markets and surrounding businesses;
  - Business support, including start-up support, which will address business registrations and business density;
  - Wider LCR programmes around specialist business support and employment and skills.

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

### Current Performance

- **G&P-013** – Over the course of Quarter 1 2023-24 80% of major planning applications determined within 13 weeks or within an agreed extension in time, which is below the target of 100%. Major decisions were made with four being within time, and one out of time. Unfortunately, the applicant would not agree an extension of time and officers had to determine the application to avoid an appeal for non-determination.
- **G&P-014** – The indicator for the percentage of minor and other applications determined within 8 weeks or an agreed extension time is meeting target at the end of Quarter 1 2023-24, with performance standing at 98%. Performance saw a small uptick from last year, although minor fluctuations like this are to be expected. Performance against this indicator remains above the identified target of 95%.
- **G&P-015** – No planning appeals were granted in Quarter 1 2023-24. Therefore, the indicator for the percentage of planning appeals granted as a percentage of all appeals is meeting target. The annual target is set at 25% of appeals granted as a percentage of all appeals made. This statistic is subject to some large fluctuations as often there are only a small number of appeals determined in St Helens by the Planning Inspectorate each quarter. Pleasingly, both appeals determined by the Inspectorate in Quarter 1 2023-24 were dismissed with the Planning Inspector agreeing with the Council's decision to refuse permission.

### Action for Improvement

- **G&P-013** – In regard to the percentage of major applications determined within 13 weeks or within an agreed extension of time falling below target - Officers will continue to work with applicants and agents on major applications to build strong working relationships to enable applications to be determined in within the statutory 13-week deadline or agree extensions of time where these are necessary.

## Outcome – Our places are well-connected with accessible transport and digital networks

### Current Performance

- **ENV-014** – Over the course of Quarter 1 2023-24, 97% of Highway Inspections for footway and carriageway planned inspections completed in accordance with the Highway Code of Practice. The indicator is exceeding the annual target of 90%. It is noted that a focus on monthly monitoring is being carried out. This is a new indicator without historic data to benchmark against.
- **ENV-015** – Over the course of Quarter 1, 87% of Call Outs for Priority (1,2 & 3) Highway defects (Footway and Carriageway) were repaired or made safe within the specified period in accordance with the Highway Code of Practice. Performance is marginally below the 90% target for the year. This is a new indicator without historic data to benchmark against.

### Action for Improvement

- **ENV-014 / ENV-015** - Monthly performance management monitoring will take place to assess performance and take appropriate action if required.

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 Quarter1 2023-24 for the indicators reported.

#### Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
6	50% (3)	50% (3)	0% (0)

#### The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
6	34% (2)	50% (3)	16% (1)

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

### Tier 1

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	22/23 Outturn	23/24 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
Our environment is protected for the future	ENV-001	The amount of direct greenhouse gas emissions within the scope of influence of local authorities (tonnes of CO2)	Quarterly	Lower	9054	8,551	Data time lagged. To be reported in Q2	N/A	N/A	N/A
	ENV-004A	Percentage of household waste arisings which have been sent for recycling	Quarterly	Higher	34%	40%	Data time lagged. To be reported in Q2	N/A	N/A	4 <sup>th</sup> Quartile Eng Av. 42.1 LA Av. 45.0 (2021/22)
	ENV-004B	Kilograms of recycling per household	Quarterly	Higher	300	325	Data time lagged. To be reported in Q2	N/A	N/A	N/A
	ENV-005	Kilograms of residual household waste collected per household.	Quarterly	Lower	487.4	477	Data time lagged. To be reported in Q2	N/A	N/A	3 <sup>rd</sup> Quartile Eng Av. 502.4 LA Av. 529.7 (2021/22)
	ENV-006	Number of engagements within the waste and recycling service	Quarterly	Higher	N/A	N/A	1040	N/A	N/A	N/A



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Our green and open spaces are enjoyed and looked after by us all	ENV-007	Average number of days taken to remove fly tipping from the public land	Quarterly	Lower	N/A	N/A	6	N/A	N/A	N/A
	ENV-008	Percentage of relevant land and highways that is assessed as having deposits of litter at an acceptable level	Quarterly	Higher	97.43%	92%	96.64	5.04%	↔	N/A
Our spirit and identity are celebrated through our heritage, arts, and culture	CC-001	Total number of physical and virtual visits to Library Services	Quarterly	Higher	402,222	270,000	91,140	35.02%	↓	N/A
	CC-002	Number of visits to council managed sports and leisure centres	Quarterly	Higher	1,397,209	1,350,000	332,871	-1.37%	↑	N/A

## Tier 2

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	22/23 Outturn	23/24 Target	Q1	% Variance from Target (JUN)	Trend	Comparative Performance
							June			
Our spirit and identity are celebrated through our heritage, arts, and culture	CC-003	Total number of attendances at library, arts and cultural events supported by St Helens Library and Arts Services	Quarterly	Higher	37,114	40,000	9,788	-2.12%	↑	N/A
	CC-005	Number of Physical Items Borrowed from St Helens Libraries	Quarterly	Higher	342,314	240,000	81,951	36.58%	↓	N/A
	CC-006	Number of Virtual Items Borrowed from St Helens Libraries	Quarterly	Higher	67,668	65,000	15,896	-2.18%	↓	N/A

## Summary of Performance against outcome and action for improvement

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

Current Performance
<ul style="list-style-type: none"> <li><b>ENV-001, ENV-004A, ENV-004B, ENV-005</b> - The Quarter 1 data for the amount of direct greenhouse gas emissions within the scope of influence of local authorities (tonnes of CO2), recycling rates and household waste indicators is time lagged and will be reported in Quarter 2.</li> </ul>

- **ENV-006** - Over the course of Quarter 1 2023-24, the number of engagements within the waste and recycling service stood at 1,040. This included compost educational events. This is a new indicator, and no target was set for 2023-24. The outturn data from 2023-24 will be used to inform future target setting.

#### Action for Improvement

- **ENV-006** - Significant recycling and waste engagement of the public is planned in from July to November 2023 linked to the re-launch of the domestic recycling and waste service.

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

#### Current Performance

- **ENV-007** – Over the course of Quarter 1, the average number of days taken to remove fly tipping from the public land was 6 days. This is a new indicator, and no target was set for 2023-24. The outturn data from 2023-24 will be used to inform future target setting.
- **ENV-008** - Percentage of relevant land and highways that is assessed as having deposits of litter at an acceptable level sits at 96% for the quarter, 5% ahead of target and roughly in line with performance from the same period in 2022-23.

#### Action for Improvement

- **ENV-007 / ENV-008** - The recording method for this data has changed now with a shift to using the Goss system so this may impact the trends for these two indicators over the year.

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

#### Current Performance

- **CC-001** - Visits to libraries at the end of Quarter 1 2023-24 have exceeded target, which was set to reflect the impact of the proposed library strategy on performance. Physical visits are down slightly overall by 3.5% when compared with the same period last year, though this can be attributed in part to the closure of Peter Street Library on 31st March 2023.
- **CC-002** - Leisure centre attendances over the course of Quarter 1 2023-24 are more or less in line with target projections and up 6.6% up on the same period last year. Queens, Newton, and Sutton Leisure Centres have all been very busy and attendances at large group exercise classes at Queens are increasing steadily towards Pre Covid levels, which is helping to boost the site's overall figures. Swimming attendances remain very high at both pools due to Parr's closure, which is putting severe strain on the service at peak times.

- **CC-003** - Over the course of Quarter 1 2023-24, there was a total of 9,788 attendances at library, arts and cultural events supported by St Helens Library and Arts Services, This is slightly below the quarter's target of 10,000. Performance is anticipated to improve over the remainder of the year given the events planned.
- **CC-005** - Over the course of Quarter 1 2023-24, there was a total of 81,951 physical items borrowed from St Helens' libraries. Physical loans, though 5.5% lower than last year at the end of Quarter 1, are still exceeding the targets which have been set to reflect the impact of the proposed library strategy on performance.
- **CC-006** - Over the course of Quarter 1 2023-24, there was a total of 15,986 virtual Items borrowed from St Helens Libraries, against a target of 16,250. Loans for digital audiobooks have continued to rise with a 21.9% increase compared to Q1 in 2022. This is in line with regional and national trends which have seen users shifting towards more accessible and convenient forms of entertainment. eBooks in comparison have seen a small increase in usage by 6.1% and digital magazines have increased by 19.4%.

### Action for Improvement

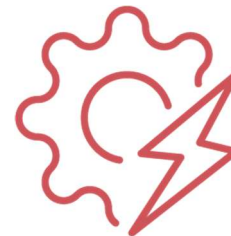
- **CC-001 / CC-003 / CC-005 / CC-006** - The summer reading challenge will once again be the focus for the Library Service over the next quarter. The challenge will be promoted in libraries and several outreach activities will take place in schools to increase engagement with children who may not regularly visit a library  

The summer months will see a peak in outdoor events the largest of which will be Wonderstreets and Pride which from the first time have been combined into single day of activity in July

The focus for the library service over quarter 2 will be the conclusion of the consultation exercise and analysis of the responses. Consultation will finish at the end of July after 12 weeks of engagement. The findings of the exercise will be reported to Cabinet in the autumn along with any changes to the draft strategy which may be suggested because of the consultation.
- **CC-002** - Go-Active will offer a range of events over the summer months that will target families, sessions will be designed to encourage all family members to be physically active. The sessions will take place in a range of locations across the borough.

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 Quarter1 2023-24 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
13	69% (9)	23% (3)	8% (1)

#### 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?	22/23 Outturn	23/24 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
<b>Communicate, listen, engage, and work in partnership well with our residents, communities, local organisations, and partners recognising the strengths and skills in our community</b>	CS-001	Number of complaints received	Quarterly	Lower	745	654	290	-76.83%	↓	N/A
	CS-002	Percentage of Stage 1 complaints responded to within policy timescales.	Quarterly	Higher	38%	60%	24	-60.00%	↓	N/A
<b>We invest in developing the strengths and skills of our workforce and elected members</b>	CS-003	The percentage of staff completing mandatory core E-learning training	Quarterly	Higher	65%	70%	54	116%	↑	N/A
	CS-004A	The percentage delivery of the Member Development Programme over 12 months	Quarterly	Higher	100%	100%	100	0%	↔	N/A

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	CS-005	The percentage of training outcomes perceived to be above 'Satisfactory'	Quarterly	Higher	87%	85%	83.8	-1.41%	↓	N/A
	CS-006	The number of apprenticeships commenced in financial year as a percentage of the total workforce.	Quarterly	Higher	1.9%	1.7%	0.46	8.24%	↑	N/A
<b>Embrace innovative ways of working to improve service delivery and the operations of the Council</b>	CS-007	Percentage of transformation programmes with delivery confidence as 'on track'	Quarterly	Higher	N/A	TBC	83	N/A	N/A	N/A
	CS-008	Customer Satisfaction Score - Customer rating on satisfaction with contact with the Council	Quarterly	Higher	2.8	3.5	4.1	17.14%	↑	N/A
	CS-009	Customer Effort Score - Customer rating on how easy the Council made it to resolve their issue	Quarterly	Higher	2.8	3.5	4.1	17.14%	↑	N/A
	CS-010	Percentage of Customers that have had their call answered within the promised timeframe	Quarterly	Higher	36%	60%	85	41.67%	↑	N/A
<b>Provide value for money and ensure we are financially resilient and sustainable</b>	CS-011	Percentage of council tax collected	Quarterly	Higher	94.51%	95%	27.3	1.11%	↑	3rd Quartile Eng Av. 96 LA Av. 95.2 (2022/23)

	CS-012	Percentage of non-domestic rates due for the financial year which were received by the authority	Quarterly	Higher	95.29%	95.6%	30.4	4.83%	↑	4th Quartile Eng Av. 96.8 LA Av. 97.1 (2022/23)
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## Tier 2

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	22/23 Outturn	23/24 Target	Q1 June	% Variance from Target	Trend	Comparative Performance
Communicate, listen, engage, and work in partnership well with our residents, communities, local organisations, and partners recognising the strengths and skills in our community	CS-013	Percentage of FOIs responded to within policy timescales.	Quarterly	Higher	76%	80%	77	1.32%	↑	N/A
	CS-014	The number of users engaging with the Council's social media posts	Quarterly	Higher	81,908	96,996	32,974	35.98%	↑	N/A



## 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

- **CS-001** - A total of 290 complaints were received by the Council in Quarter 1, compared to 168 in the same period in 2022-23. The volume of complaints is above the Quarter 1 target of 163 per quarter. Of the 290, 24 complaints were logged under the children's statutory complaints policy, 16 were logged under the adult's social care statutory complaints policy and 250 were logged under the corporate complaints policy. This represents a decrease in the number of complaints logged for both children's and adults, unlike corporate complaints which has increased.
- **CS-002** - Of the 251 Stage 1 complaints received in Quarter 1, 64 were responded to within agreed policy timescales. This equates to 24%, which is below target. For children's and adult's complaints there has been improvements in compliance for stage 1 complaints with the % of children's statutory complaints increasing from 39% (Q4) to 67% for quarter 1 and the percentage of adult's complaints on time improving from 49% to 69%. The overall percentage remains low due to the number of corporate complaints not responded to on time.
- **CS-013** - Total number of Freedom of Information Requests (FOIs) received in Q1 was 186. 143 requests have been closed, with 23 being overdue and 20 not yet due for a response. Of those FOIs received during the quarter, 77% were responded to within agreed timescales. This is an improvement on the 2022/23 outturn which was 69%. Work is ongoing to continue to improve response rates, a new employee is in the process of being recruited with an estimated start date before September 2023. This will allow for improved gate keeping, monitoring, and reporting by the Information Governance Team and additional support for service areas.
- **CS-014** - During Quarter 1 there were a total of 32,974 engagements with the Council's social media posts, which is 36% above target and an increase on engagement within the same quarter last year.

#### Action for Improvement

- **CS-001 / 002** - An internal audit report was approved in April with several recommendations to improve corporate complaint handling. This included the transfer of responsibility to the Assistant Director Policy Change and Reform. A proposal was presented by the AD for Policy Change and Reform and supported by the Executive Director for Corporate Services and Corporate Services Departmental Management Team to recruit to a Senior Complaints Officer, who will take responsibility for the administration of corporate complaints. The operational decision to enable the post to be created has been delayed, limiting the ability to create one administrative front door for corporate complaints.

Despite this, work has progressed to address the backlog of overdue corporate complaints and a new weekly report is circulated highlighting complaints which have breached timescales. The Assistant Director for Policy Change and reform is also working with operational managers to ensure that complaints are assigned to relevant officers within the case management system.

A new Power BI dashboard has been developed which provides 'live' performance information on corporate complaints to enable better gatekeeping and tracking and a weekly monitoring meeting with case managers has been introduced to discuss outstanding complaints, provide advice and guidance, and ensure that complaint responses are prioritised.

System improvements are being progressed with the Digital Team. This has included, for example, exploring ways in which information about new starters and/or leavers can share or transposed easily into the GOSS system to prevent cases sitting with case managers who have left the authority.

The existing 'corporate' complaints policy will be reviewed by the Senior Complaints Officer with resulting recommendations to improve the process and ensure there is clear accountability and transparency for complaint responses. The policy review will look at stage 1 and stage 2 allocations with a view to ensure these are directed in a consistent way and at the right level of management.

Once the new officer is in post, both Ombudsman and elected members/MP complaints can be administered by one central front door. Further work will be required to improve efficiency and process in both these areas.

Within Adults Social Care complaints early resolution has become embedded in practice and is well received from complainants with many taking up the offer of an informal discussion with practitioners rather than logging a formal complaint. Early resolution is now being recorded within the system to provide evidence of impact.

The Council's Children's Statutory Complaints policy has been reviewed to provide clarity on process and procedures regarding the handling of complaints. Further guidance and better application of the policy has allowed for improved understanding as to what qualifies as a valid complaint. As with Adult Social Care complaints more consistent use of early resolution has prevented the need for complaints to be logged at Stage 1.

- **CS-003:** Work is ongoing to improve FOI response rates, a new employee is commencing on 14<sup>th</sup> August. Once fully trained, this will allow for improved gate keeping, monitoring, and reporting by the IGCC Team and additional support for service areas.

## Outcome - Invest in developing the strengths and skills of our workforce and elected members

### Current Performance

- **CS-003** - The percentage of staff completing mandatory core-E Learning training is on track to meet the annual target at the end of Quarter 1 2023-24. Completion data is more accessible to managers following the implementation of the Learning Management System dashboard and reporting tools.
- **CS-004A** - The Member Development Programme was delivered to plan during the first quarter, with 100% of scheduled training delivered. The Development Programme included training on the following: Chief Executive Briefings, Local Insight (Local Information System) Briefings, Licencing Act, Taxi Training, LCRCA Induction, and Audit & Governance Committee.
- **CS-005** - 84% of all training delivered to staff during Quarter 2023-24 was deemed to be above 'Satisfactory' by attendees, down from 93% in Quarter 1 2022-23. Work is ongoing to encourage delegates to see the value in completing the evaluation to ensure that as an organisation we can

have a rich data picture to be used to drive future improvement. Evaluation for training is now hosted on our My Learning platform.

- **CS-006** - The indicator measuring the number of apprenticeships commenced in year is on track to meet target having achieved a quarter of the annual target within Quarter 1 2023-24.

#### Action for Improvement

- **CS-005** This was a new measure in 2022-23, and it was initially a manual process, therefore completion rates were low. Work is ongoing to encourage delegates to complete the forms, in Quarter1 2023-24 the completion rate has increased in excess of 100%. This therefore will impact and reflect the overall satisfaction result. This demonstrates that more delegates are engaging and providing their views.

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

#### Current Performance

- **CS-008, CS-009, CS-010** - There has been a substantial improvement in satisfaction levels across various service areas, shown in both the Customer Effort and Customer Satisfaction scores. This outcome has been attributed to our enhanced reporting system and increased operational ownership. Moreover, the implementation of cross-functional working groups in key areas has proven to be highly beneficial. The average Customer Effort Score, which is a customer rating on how easy the Council made it to resolve the customers issue was 4.1 for the quarter, above the target of 3.5. The Customer Satisfaction Score, which is the customer rating on satisfaction with contact with the Council was 4.1 for the Quarter again above the target of 3.5. The percentage of Customers that had their call answered within the promised timeframe was 85%, against a target of 60%.
- **CS-007** - This is a new indicator for 2023-24 and annual target was set as baseline data will be gathered over the 12-month period to enable the establishment of robust future year's targets. Current data is only available for programmes within the Corporate Transformation Programme. There are 6 programmes in total with 5 with delivery confidence as 'on track' or running to schedule and one which is delayed. The delay for one programme is due to senior officer changes in the organisation resulting in a change of Senior Responsible Officer and Delivery Lead. Additional time has been needed to allow these officers to gain a full and accurate understanding of the programme.

#### Action for Improvement

- **CS-008, CS-009, CS-010** - Since the end of Quarter 4 2022-23, within the Council's contact centre call volumes have returned to expected levels, absence rates have decreased, and vacancies have reduced. Additional measures to enhance the overall experience of contacting the Contact Centre have been introduced.
- To address the problem of residents facing extended wait times for their calls to be answered, a Virtual Queuing feature for customers experiencing financial difficulties has been introduced. This feature efficiently places callers in an automated phone queue if their waiting time exceeds 10 minutes.

The callers' phone numbers are securely stored, and they are automatically contacted when it is their turn to engage with a representative. We will continue to monitor the impact of this new feature.

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

### Current Performance

- **CS-011 & CS-012** - The Council Tax collection at the end of Quarter 1 stands at 27.3% and is on target for the year. The net collectable Council Tax due in respect of 2023-24 is £113.0m. In addition, £789.5k of arrears from previous years have been collected during the quarter. The Non-Domestic Rate collection rate during Quarter 1 2023-24 is also exceeding target at 30.4%.
- The Audit & Governance Committee received the Council's external auditors (Grant Thornton) Annual Report for the year ending 31 March 2022 at its meeting on 31 July 2023, confirming their formal independent opinion that the financial statements give a true and fair view of the financial position of the Authority and providing commentary in relation to the Authority's arrangements for securing economy, efficiency, and effectiveness in its use of resources. The Council's draft Statement of Accounts for 2022-23 were approved by the Executive Director of Corporate Services on 30 June 2023 and provided to Grant Thornton for audit.
- The Financial Monitoring Report for Quarter 1 of 2023-24 was approved by Cabinet on 19 July 2023. The report provided an update on the revenue and capital budget, progress on the delivery of savings, and an update on the Council's Treasury Management, reserves, and balances position. The inflationary pressures detailed in the report, along with service demand pressures, particularly within children's social care, and the delays in the delivery of some budget savings demonstrate the extraordinary financial challenges facing the Council.
- These financial challenges will not only impact on the current year's position, but the knock-on effect will be experienced into future years' budgets. There was a reported net forecast budget pressure of £2.9m at Quarter 1.

### Action for Improvement

- As reported in the Financial Monitoring Report and Medium-Term Financial Strategy update reports to Cabinet, there is an ongoing requirement for plans and mitigating actions to be implemented by management to minimise the financial risk to the Council this year, and in future years, from increasing demand, non-delivery of savings and other prevailing budget pressures – including those arising from pay and price inflation.
- A Budget Savings Delivery Board has been established to monitor the delivery of agreed savings during 2023-24 and beyond, to ensure that a robust challenge is in place and that Directorates are accountable for the delivery of approved savings. Individual Departmental savings will be reviewed at the Board Meetings on a 3-monthly rota basis, to ensure that due regard is given to each area and Directors have the opportunity to provide a full update on progress against targets – including progress against delivery milestones, identification of any alternative or mitigating actions that may be necessary, and matters arising for decision making.

- A refresh of forecast budget gaps and medium term financial and reserves strategies for the period beyond 2023-24 will be conducted and reported to Cabinet, incorporating processes for identification and agreement of potential additional savings options.
- In-year collection rates will continue to be monitored monthly, in light of the continuing squeeze on household income due to inflationary pressures and the increase in the Bank of England base rate.

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