

PERFORMANCE REPORT

QUARTER 2 2024-25



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1. Our Borough Strategy 2021-30 Priorities

Performance Management in St Helens Council is focused around achieving the 6 strategic priorities and outcomes 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 2 2024-25 providing the performance position reported over the course of the period. The reporting format splits the report into 2 distinct parts:

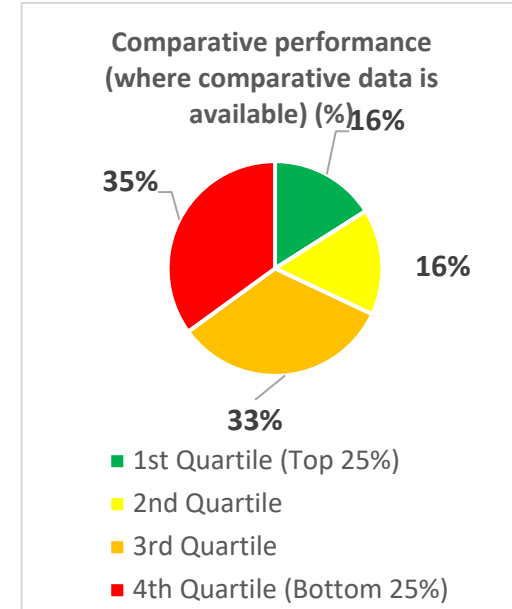
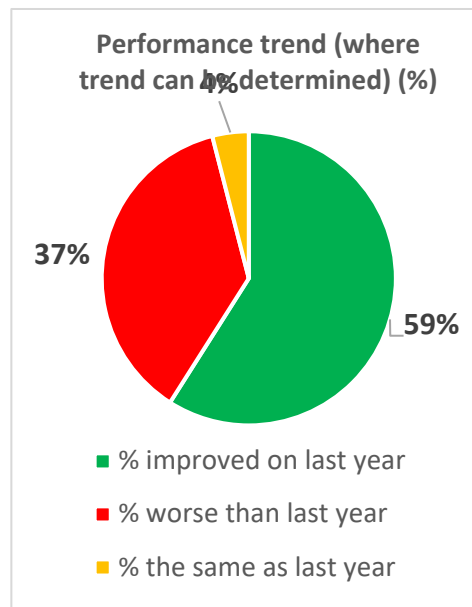
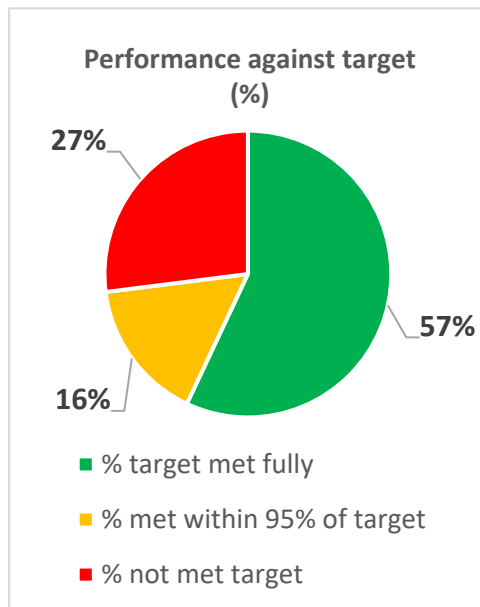
Part 1 of the report is a statistical analysis of the performance position at Quarter 2 2024-25.

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.

4. Executive Summary

The charts below provide an overview position of all performance measures across all 6 Borough Strategy priorities as at Quarter 2 2024-25, 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 Quarter 2 2024-25, the Council is reporting against a total of 94 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	22	64% *(14)	14%* (3)	23%* (5)
2. Health, independence, and care	23	61% (14)	17% (4)	22% (5)
3. Safe and strong communities and neighbourhoods	14	57% (8)	7% (1)	36% (5)
4. Strong, thriving, inclusive and well-connected economy	9	67% (6)	11% (1)	22% (2)
5. Green and vibrant places reflecting our heritage and culture	11	45%* (5)	36% *(4)	18%* (2)
6. Responsible Council	15	47% (7)	13%(2)	40% (6)
Total	94	57% (54)	16% (15)	27% (25)

NB – * percentages have been rounded to nearest whole number

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 Quarter 2 2024-25 with performance at Quarter 2 2023-24 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 2024-25, where performance data in 2023-24 was 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)	36% (8)	0% (0)
2. Health, independence, and care	23	57% (13)	30% (7)	13% (3)
3. Safe and strong communities and neighbourhoods	14	64% (9)	36% (5)	0% (0)
4. Strong, thriving, inclusive and well-connected economy	9	56% (5)	44% (4)	0% (0)
5. Green and vibrant places reflecting our heritage and culture	11	55% (6)	45% (5)	0% (0)
6. Responsible Council	13	54% (7)	38% (5)	8% (1)
Total	92	59% (54)	37% (34)	4% (4)

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 43 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	20	15% (3)	20% (4)	25% (5)	40% (8)
2. Health, independence, and care	13	15% (2)	8%(1)	54% (7)	23% (3)

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)	33%* (2)	0% (0)	33%* (2)
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)
Total	43	16% (7)	16% (7)	33% (14)	35% (15)

NB - * Figures rounded to nearest whole number

The latest available picture of inter authority performance largely relates to the 2022-23 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 2023-24 comparative performance position as and when verified data is published.

4.4 Summary and conclusion of statistical analysis

- **73%** of indicator targets have been either exceeded, met fully, or met within 95% of target. This compares to 74% of indicators at Quarter 2 2023-24.
- **27%** of indicator targets were not met. This compares to 26% of indicators at Quarter 2 2023-24.
- The trend measure indicates over the course of the last 12 months **59%** of indicators showed improvement, **4%** of indicators maintained the same performance and **37%** of indicators showed a downward trajectory. The position in Quarter 2 2023-24 was that **47%** of indicators showed improvement, **15%** of indicators maintained the same performance and **38%** of indicators showed a downward trajectory.
- **16%** of all indicators where comparison is possible are in the top quartile, compared to 18% at Quarter 2 2023-24, whilst **35%** are in the bottom quartile, compared to 29% at Quarter 2 2023-24. 16% and 33% of indicators are in the 2nd and 3rd quartile respectively, compared to 23% and 29% in Quarter 2 2023-24 (NB percentages rounded to nearest whole number in 2023-24).
- Annual targets were set where possible within the context of national, regional, 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 impact of the 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 impact of 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 these challenges on performance is yet to be fully realised and understood. However, given the effect 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.



Overview of Priority Performance

The tables below provide an overview of performance at Quarter 1 2024-25 for the indicators reported

Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
22	64% *(14)	14%* (3)	23%* (5)

NB - *Percentages rounded to nearest whole number

The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
22	64% (14)	36% (8)	0% (0)

Inter Authority Comparison

Number of Indicators with data	% in 1st quartile	% in 2nd quartile	% in 3rd quartile	% in 4th quartile
20	15% (3)	20% (4)	25% (5)	40% (8)

Overview Summary of Performance against Outcomes

- **Children and young people are safe from harm and the lives of children in care improve.**

Performance against this outcome remained relatively strong, with the majority of indicators continuing to meet or exceed set targets at Quarter 2. The volume of demand in children's social however remains a challenge and there has been an increase in the rate of children and young people subject to a Child Protection (CP) Plan and those subject to a repeat CP plan.

- **Children and young people's aspirations, attainment and opportunities are raised.**

The majority of indicators under this outcome relate to the attainment of children and young people and are only published annually. The Education, Health and Care Plans indicator has shown strong improvement both in terms of productivity and timeliness during Quarter 2.

- **Children and young people are healthy, resilient, confident, involved and achieve their potential.**

Performance within the outcome of improving children's health and resilience continued to remain challenging in areas, but also shows areas of improvement.

Outcome 1 – Children and young people are safe from harm and the lives of children in care improve

Indicators Exceeding or Meeting Target

Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Tier 1										
CYP-002	The percentage of all early help episodes that have been closed and have not gone on to have a social care intervention in the following 12 months	Quarterly	Higher	87	87	89	87	0%	↑	N/A
Performance for this indicator has ranged between 89% - 87% across the year to date and is currently at 87% at Q2 end, in line with our target.										
CYP-006	Number of looked after children per 10,000 children within the Borough	Quarterly	Lower	133	125	132.2	124.9	0.08%	↑	4th Quartile Eng Av. 71 LA Av. 114 (2022/23)
Our CLA rate per 10k has dropped over Q1 and 2 and is currently at 124.9 (461 children and young people). This is the lowest our CLA has been in over 2 years and while we are still an outlier in terms of benchmarking, we are moving more in line with our stat neighbour rate per 10k (113.8).										
CYP-008A	Percentage of Children Looked After ceased due to adoption	Quarterly	Higher	9.4%	10%	22	14.3	43%	↑	4th Quartile Eng Av. 10 LA Av. 9.6 (2022/23)
The % of Looked After Children who ceased due to adoption has dropped over the year from 22% to 14%. While this remains above our target, we will continue to monitor the indicator over the year as the high number of adoptions in April and May have distorted this figure in the first half of the year.										
CYP-008B	Percentage of Children Looked After ceased due to Special Guardianship Order (SGO)	Quarterly	Higher	24.7%	18%	7.5	18.7	3.89%	↓	2nd Quartile Eng Av. 12 LA Av. 21 (2022/23)
The percentage of children looked after ending due to SGO is now at 18.7% for the year. This is a rise of 11% on Q1 and is also now above our target of 18%.										
CYP-009	Percentage of former care leavers aged 19-21 years with whom the LA is in touch	Quarterly	Higher	94%	98%	95	99	1.02%	↑	1st Quartile Eng Av. 92 LA Av. 91 (2022/23)
A total of 67 former relevant care leavers have turned 19, 20 or 21 years old between April and September 2024 and the LA remains in touch with 66 of the young people (99% of the group).										

CYP-010	Percentage of former care leavers aged 19-21 in suitable accommodation	Quarterly	Higher	96%	99%	97	99	0%	↑	1st Quartile Eng Av. 88 LA Av. 86 (2022/23)
A total of 67 former relevant care leavers have turned 19, 20 or 21 years old between April and September 2024. In total, at the time of their recent birthday, 66 of the 67 care leavers (99%) were assessed to be living in suitable accommodation.										
CYP-011	Percentage of former care leavers aged 19-21 years in employment, education or training	Quarterly	Higher	56%	59%	64	72	22.03%	↑	1st Quartile Eng Av. 56 LA Av. 53 (2022/23)
The percentage of those 19-21 year old care leavers engaged in education, employment and training at the time of their latest birthday is 72% (48 of the 67 young people), above the position reported at the end of the previous 2023-24 financial year (56%) and above the comparable regional (54%) average and the national average (56%).										
Tier 2										
CYP-007	Percentage of children looked after at 31 March with three or more placements during the year	Quarterly	Lower	7	8	7	7	12.5%	↑	2nd Quartile Eng Av. 10.0 LA Av. 9.6 (2022/23)
CLA with 3 or more placements in the previous year is currently at 7% which is better than our target as well as being below national (10%), regional (9%) and stat neighbour (9%) rates.										

Indicators Not Meeting Target & Action for Improvement

Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
CYP-001	The number of open Early Help episodes starting	Quarterly	Higher	1580	1600	402	691	-13.63%	↓	N/A
While Q1 figures were 0.5% above the target, there has been a drop in the number of Early Help episodes started in Q2. Q2 was 691 (109 episodes below our target). It should be noted that Q2 incorporates the school holidays and there was a notable dip in this period last year which recovered by the end of Q3.										
Action for Improvement – On 2 October 2024, the Early Help service facilitated an Early Help Strategic Board Workshop which explored progress against St Helens Early Help Strategy 2023-2026. Key areas of feedback were linked to increasing the confidence and the support to the partnership in taking on the role of Lead Professional. A targeted and focused approach to this support is already underway where partnership contributions to Early Help are limited or require the support of Partnership Co-ordinators. This activity will contribute significantly to bringing the Q3 figure closer to target providing the maximum number of families to benefit from whole-family working.										

CYP-003	Number of children in need at 31 March, per 10,000 children aged 0-17 years	Quarterly	Lower	453.1	438	444.2	443.9	-1.35%	↑	3rd Quartile Eng Av. 343.0 LA Av. 439 (2022/23)
<p>There has been a small decrease in our CIN rate per 10k, from 444.2.6 to 443.9 (1,638 children in need). It should be noted however that this number is subject to sharp fluctuations and has been as high as 1765 and as low as 1580 over the last 12 months. However, the rate of Children In Need per 10,000 0-17 population reported for St Helens continues to above comparable regional and national average rates.</p> <p>Action for Improvement – This will continue to be monitored in the context of building stronger early help and robust step down from CP. As this sits between the two levels of need it will continue to fluctuate. Notably the presenting levels of need continue to be high for many families. This experience is mirrored by LAs across the region.</p>										
CYP-004	Rate of children subject to a Child Protection Plan per 10,000 under 18-year-olds	Quarterly	Lower	48.3	49	46.9	60	-22.45%	↓	4th Quartile Eng Av. 43 LA Av. 60.5 (2022/23)
<p>There has been a steady increase in the number of open CP plans open this year, rising from 164 in April to 224 in September (a rise of 37%). This takes our rate per 10k to 60 above our target 49, though in line with our statistical neighbours.</p> <p>Action for Improvement – It is worth noting that the figure of 164 referred to above was exceptionally low and lower than the target. This area is monitored monthly and during the April to August several large families contributed to the increase. We set an ambitious target at 49 and our rate has remained consistent in line with our statistical neighbours. Oversight of this area will continue with regular audit activity to explore both trends and multi-agency decision making.</p>										
CYP-005	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time.	Quarterly	Lower	26.5%	21%	33	36	-71.43%	↓	3rd Quartile Eng Av. 23.6 LA Av. 21.8 (2022/23)
<p>The CP repeat rate is at 36% for the year. This is a 3% point increase from Q1 and is 15% points above the target. This has been a focus at recent departmental performance support meetings.</p> <p>Action for Improvement – This continues to be focused on at performance meetings and a thematic audit has been undertaken. Large families where neglect is a feature have significantly affected this figure. The audit has recommended actions to improve step down support and parental consent to accepting support. Whilst this figure has remained high recent reports show that there is at least a two year gap between the CP episodes. Robust monitoring will be maintained.</p>										

Outcome 2 - Children and young people's aspirations, attainment and opportunities are raised

Indicators Exceeding or Meeting Target

Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Tier 1										
CYP-012	Percentage of Education, Health and Care (EHC) plans completed within a 20-week period.	Quarterly	Higher	10.6%	30%	10.3	28	86.6%	↑	4th Quartile Eng Av. 49.1 LA Av. 74.9 (2022)
<p>Performance from April to September shows strong improvement both in terms of productivity and timeliness , with 386 EHCPs issued and 108, or 28% completed in 20 weeks. From July to Sept 2024, 228 EHCPs were issued. Of these 92 were issued within 20 weeks, 40%. In Sept 2024 this increased to 50%, which is the national average. This performance improvement is due to increases in staffing since April.</p>										

Indicators Not Meeting Target & Action for Improvement

Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Tier 1										
E&S-006	Percentage of state funded schools judged Good or Outstanding by Ofsted.	Quarterly	Higher	89%	92%	89	86	-6.52%	↓	2nd Quartile Eng Av. 90 LA Av. 85 (Dec 2023)
<p>At the end of September 2024, a total of 60 state funded schools in St Helens had been judged by Ofsted to be Good or better at their most recent Ofsted inspection, equating to 86% of the state funded schools in St Helens. Please note, this indicator will need to be amended or discontinued to reflect a change in the inspection framework that from September 2024, graded inspections of state-funded schools will not include an overall effectiveness grade.</p> <p>Action for Improvement – The School Improvement service continue to engage with schools across the borough to promote and offer bespoke and generic improvement packages in line with the School Effectiveness Strategy and includes achievement and improvement board meetings, whole school reviews or reviews focused on specific areas such as quality of education, behaviour and attitudes, personal development and leadership and management.</p>										

Outcome 3 - Children and young people are healthy, resilient, confident, involved and achieve their potential

Indicators Exceeding or Meeting Target

Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Tier 1										
CYP-014	The percentage of children re-offending	Quarterly (lagged)	Lower	36.8%	34%	31.6	To be reported in Q3	7.05	↑	4th Quartile Eng Av. 35.6 LA Av. 31.3 (2019)
Data for this indicator is time lagged by 1 quarter. The latest data puts St Helens re-offending rate is 31.6% compared to NW regional rate of 36.7% and England and Wales at 33.1 % and our family group average of 36.7% which is a positive picture for the borough.										
PH-001	Hospital admissions for self-harm 10-24 years	Quarterly	Lower	903	850	686.8	806	5.18	↑	4th Quartile 319 Eng Av. NW Av. 346.6 (2022/23)
The latest data is for the period Quarter 1 2024-25 with a rolling annual self-harm rate of 806, (228 admissions). The rate of admissions has increased since last reported when there were 196 admissions during the rolling 12-month period. St Helens rate remains significantly higher than the England average. To address local high levels of self-harm, a multi-agency task group has developed an action plan. The 0-19 team will receive notifications when a young person attends hospital so appropriate support and after care can be put in place. To support young people's emotional and mental health work with schools has developed a 'thrive' model of mental and emotional support for young people. Links and resources for this are now available on a web page and promoted in schools. A youth social prescribing pilot programme has also now been piloted and evaluated positively to engage and work with young people who experience emotional distress and often self-harm.										
Tier 2										
PH-006	Smoking status at the time of delivery	Quarterly	Lower	12.8	12%	13.2	8.7	27.5%	↑	4th Quartile Eng Av. 8.8 NW Av. 11.9 (2022/23)
Quarter 2 data relates to Quarter 1 2024/25, published on 19/09/2024 and shows a significant reduction from the Q1 data of 13.2% which relates to Quarter 4 2023/24. The verified 2023/24 annual outturn shows a figure of 12.8% for St Helens against an England average of 7.4% and a NW average of 8.4%.										
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	90.2%	86%	89	90	4.65%	↑	3rd Quartile Eng Av. 73.6 LA Av. 88.6 (2022/23)
The provisional data Q2 for 2024/25 continues to exceed target. Data may change slightly once data has been further verified by NHS Wirral Community Health Service.										

PH-010	Percentage of children achieving a good level of development at 2-2 1/2 years	Quarterly	Higher	85.4%	85%	86	86	1.18%	↑	2nd Quartile Eng Av. 79.3 LA Av. 79.5 (2022/23)
The provisional data for Q2 2024/25 continues to exceed target. Data may change slightly once data has been further verified by NHS Wirral Community Health Service.										

Indicators Not Meeting Target & Action for Improvement

Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Tier 1										
PH-005	Percentage of infants being breastfed at 6-8 weeks	Quarterly	Higher	32.6%	33%	37.4	31	-6.06%	↓	4th Quartile Eng Av. 49.2 LA Av. 35.7 (2022/23)
Provisional data for September 2024 relates to Q2 2024/25 and is a 6.4% reduction on the Q1 figure. The data may change slightly once data further verified by NHS Wirral Community Health Service. Action for Improvement – The breastfeeding strategy group have indicated that there may be data quality issues and action has been taken to investigate the rationale for this reduction. There is a robust breastfeeding plan in place and partners continue to work towards achieving Baby Friendly Initiative (BFI) status in the hospital and within the community.										
PH-008	Percentage of children aged 5 with MMR vaccination (2 doses)	Quarterly	Higher	88.9%	90%	86.7	85.7	-4.78%	↓	3rd Quartile Eng Av. 84.5 LA Av. 88.3 (2022/23)
Data for Quarter 2 relates to Q1 for 2024/25 (April - June) and shows a small reduction from the data last reported. Action for Improvement – As part of the UK routine schedule children should have received 2 doses of MMR vaccine by the age of 5 years. Although St Helens continues to have a better uptake of MMR2 than regionally and nationally, uptake has shown to reduce locally over the last 2 quarters and is not at the level required (95% uptake) to achieve herd immunity. Increasing uptake of MMR along with other childhood immunisations remains a priority. A vaccine task group has recently been established lead by public health with key partners to look at ways to again increase uptake locally.										
CYP-013	Number of first-time entrants to the youth justice system per 100,000 population aged 10-17	Quarterly (lagged)	Lower	175	155	41	To be reported in Q3	-5.12	↓	3rd Quartile Eng Av. 143 LA Av. 188 (2023)

Data for this indicator is time lagged by 1 quarter. St Helens has seen a slight increase in First Time Entrants in Quarter 1 which is in line with national and regional figures. For Quarter 1 St Helens had 7 young people, 41 per 100,000 population, become First Time Entrants to the Criminal Justice System.

Action for Improvement – St Helens YJS will continue to work with the police and courts to ensure young people are diverted away from the criminal justice system by promoting the use of Out of Court Disposals, as a way on intervening early and catching young people at the right reachable and teachable moment.

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



Overview of priority performance

The tables below show provide an overview of performance at Quarter 1 2024-25 for the indicators reported.

Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
23	61% (14)	17% (4)	22% (5)

The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
23	57% (13)	30% (7)	13% (3)

Inter Authority Comparison

Number of Indicators with data	% in 1st quartile	% in 2nd quartile	% in 3rd quartile	% in 4th quartile
13	15% (2)	8%(1)	54% (7)	23% (3)

Overview Summary of Performance Against Outcomes

- **People live well independently.**

Performance against the outcome has remained strong across most areas at Quarter 2 2024-25.

- **People have a positive experience of health and social care services.**

Delivery against this outcome continues to ensure that people have a positive experience of health and social care services within St Helens and performance has again remained generally strong.

- **People’s physical and mental wellbeing improves.**

There is limited data reported for this outcome during Quarter 2 as the majority of measures are reported annually. Performance however remains challenging in areas.

Outcome 1 – People live well independently

Indicators Exceeding or Meeting Target

Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Tier 1										
ASC-001	Percentage of adults aged 18-69 with learning disabilities known to ASCH, in settled accommodation.	Quarterly	Higher	95.8%	95%	94.3	96	1.05%	↓	1st Quartile Eng Av. 80.5 LA Av. 88.4 (2022/23)
At the end of September 2024, a total of 463 clients (96%), with a learning disability, out of 482 are identified as being in settled accommodation, which is above target set for the year.										
ASC-004	The outcome of Short-Term Services	Quarterly	Higher	92.7	87%	81.7	91.3	4.94%	↓	4th Quartile Eng Av. 77.5 LA Av. 78.9 (2022/23)
Since April 2024 a total of 115 out of 126 who received short term involvement did not go onto to access long term services. This gives an outturn of 91.3%, above target for Q2.										
ASC-018	Percentage of older people discharged from hospital to their own home or to a residential or nursing care home or extra care housing bed for rehabilitation who are still at their place of residence 91 days after discharge.	Quarterly	Higher	81	82%	85.7	90	9.76%	↑	3rd Quartile Eng Av. 82.3 LA Av. 82.4 (2022/23)
As of the end of September 2024 out of 506 receiving a reablement service on discharge from hospital a total of 455 were still at home 91 days after discharge. This gives an outturn of 90%, above the target of 82% for the month.										
Tier 2										
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	89	85	90	89	4.71%	↓	N/A

The number of people accessing long term support for more than 12 months is 1,526 and the number of people who received a completed annual review in a rolling 12 month period is 1,363. This gives an outturn at the end of September 2024 of 89%, above the target for the month.										
ASC-011	Percentage of adults aged 18-64 with learning disabilities in employment	Quarterly	Higher	8.3%	7%	8.5	9.5	35.71%	↑	1st Quartile Eng Av. 4.8 LA Av. 4.6 (2022/23)
As of the end of September 2024 there are 46 people out of 482 (9.5%) with a learning disability in paid employment. Performance remains very strong and is above the target set for the year. There are 16 clients actively seeking work.										
ASC-015	Number of individuals (18+) who are receiving domiciliary care as a % of the total service user population	Quarterly	Higher	58.9%	70%	61	79.7	14.14%	↑	N/A
The number of individuals (18+) who are receiving domiciliary care (1557) at the end of September 2024 as a percentage of the total service user population (1947) is 79.9%, above the target for the year. The reduction in the service user population at the end of the month is due to a clean-up exercise carried out by staff, which resulted in a number of care plan closures being backdated.										

Indicators Not Meeting Target & Action for Improvement

Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Tier 2										
ASC-009	The number of carers receiving a carers specific service (per 10,000 population)	Quarterly	Higher	152.2	140	135	135	-3.57%	↓	N/A
As at the end of September 2024, there were 1,998 carers in receipt of a carers specific service. This gives an outturn of 135 per 10,000 population, below target for September 2024. There has been a change to the recording process with the Adult Social Care case management system,(LAS), that has negatively affected the figures for carers in receipt of services. This is being investigated and the Carers Centre will supply a list of carers in receipt of services each month, which will be cross checked against the carers recorded on LAS and those that are not recorded will be included in future. St Helens had the highest number of carers in receipt of a carers specific service in the North West at the end of Q4 2023/24, and this trend has continued during 2024/25.										
Action for Improvement – We have now understood the issues around data collection, and this will be resolved as the support we give to carers is considerable higher. The error in collection is due to the commissioning of new provision but also a change in how we support carers more informally. Not all carers in need of support wish to have a formal carers assessment however still require support. We have extended the new contract to support all unpaid carers through a range of services regardless of assessment status.										

Outcome 2 - People have a positive experience of health and social care services

Indicators Exceeding or Meeting Target

Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Tier 1										
ASC-002	Number of individuals (65+) in a Permanent Nursing placements - per 10,000 Population 65+	Quarterly	Lower	77	75	65.6	64.8	13.6%	↑	N/A
The number of individuals aged 65+ in Permanent Nursing Care at the end of September 2024 was 247, of which 35 are fully costed clients. This gives an outturn of 64.8 per 10,000 of the over 65+ population in the borough. This is better than the target set for the year.										
ASC-003	Number of individuals (65+) in a Permanent Residential placement - per 10,000 Population 65+	Quarterly	Lower	99	95	85.8	82.2	13.47%	↑	N/A
The number of individuals aged 65+ in a Permanent Residential placement at the end of September 2024 was 313, of which 48 are fully clients. This gives an outturn of 82.2 per 10,000 of the over 65+ population in the borough, which is better than the target set for the year.										
ASC-005A	Percentage of Residential Homes rated outstanding or good	Quarterly	Higher	100%	100%	100	100	0%	↔	N/A
All 17 residential homes are recorded by CQC as good or outstanding. This is the same outturn as Q2 2023/24.										
ASC-007	Percentage of service users satisfied or partially satisfied with safeguarding outcome	Quarterly	Higher	70%	75%	80	81.2	8.27%	↑	N/A
The number of Safeguarding Enquiries closed from the 1st of April 2024 is 1165, with 946 having the outcomes identified by the service user fully achieved or partially achieved. This gives an outrun of 81.2%. this is above the target of 75%.										
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	98.8	98	99	99	1.02%	↑	3rd Quartile Eng Av. 93.5 LA Av. 98.7 (2022/23)

Since the beginning of April 2024, a total of 2391 clients out of 2412 in receipt of services had been through the self-directed support process giving an outturn of 99%, which is above target for the month.										
ASC-019	Number of older people aged 65 or over admitted on a permanent basis in the year to residential or nursing care per 100,000 population aged 65 or over	Quarterly	Lower	595	590	147	273	7.14%	▲	3rd Quartile Eng Av. 560 LA Av. 607 (2022/23)
As of the end of September 2024 there have been 104 permanent admissions giving an outturn of 273 per 100,000 of the over 65 population in the borough. This is better than the target of 294 for September 2024.										
Tier 2										
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	100	2.04%	↔	N/A
Out of 48 investigations commenced since the start of April 2024, all 48 had a visit occurring within two working days.										

Indicators Not Meeting Target & Action for Improvement

Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Tier 1										
ASC-005B	Percentage of Nursing Homes rated outstanding or good.	Quarterly	Higher	83%	86%	83.3	83.3	-3.14%	↔	N/A
Out of the 12 nursing homes, 2 require improvement and 10 are good or outstanding. Giving an outturn for Q2 of 83.3%.										
Action for 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	Percentage of people using adult social care who receive direct payments	Quarterly	Higher	19.8%	25%	20	20.4	-18.4%	↑	3rd Quartile Eng Av. 26.2 LA Av. 28.2 (2022/23)
<p>At the end of September 2024 there were 1947 in receipt of community services, of which 397 were in receipt of Direct Payments, giving an outturn of 20.4%. This is below target for the end of September 2024.</p> <p>Action for Improvement – We are currently going through a whole redesign on how we support and encourage the uptake of Direct Payments (DP). We have a task and finish group in place, we are including current DP clients feedback to shape the way forward. However, since introducing our Homefirst model we have seen a decline in both community offer and DP as we move to a supportive rehab approach.</p>										
ASC-020	Number of adults aged 18-64 admitted on a permanent basis in the year to residential or nursing care per 100,000 population.	Quarterly	Lower	13.5	13	3.6	8.2	-36.67%	↓	3rd Quartile Eng Av. 14.6 LA Av. 15.3 (2022/23)
<p>As of the end of September 2024 there has been 9 permanent admissions of the 18 to 64 population in the borough. Giving an outturn of 8.2 per 100,000, which is above the target of 6 for the month.</p> <p>Action for Improvement – We are seeing a higher number of people coming through into adult services from transitions as well as more complex individuals coming into service as joint packages with health. We are reviewing all those in placements to ensure placements are suitable.</p>										
Tier 2										
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	94.4%	95%	91	92	-3.16%	↓	N/A
<p>As of the end of September 2024 there had been 708 initial strategy discussions undertaken within 1 working day out of 769 enquiries received during the period. Giving an outturn of 92, under target for September 2024.</p> <p>Action for Improvement</p> <p>Following a review there is assurance that all initial strategy discussions are held within one day so there is no delay in decision making. This is a data capture issue rather than a delivery issue that will be rectified in the next report.</p>										

Outcome 3 – People’s physical and mental wellbeing improves

Indicators Exceeding or Meeting Target

Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Tier 1										
PH-017	Emergency hospital admissions for falls for people aged 65+ per 100,000 population.	Quarterly	Lower	2464	2722	2302	2247	17.45%	↑	4th Quartile Eng Av. 1,933 LA Av. 2,039 (2022/23)
<p>The Q1 2024-25 rolling rate of 2247 (relates to 926 admissions over the 12 month period). This is a further decrease on the rate of 2302 when last reported. St Helens admissions for falls rate continues to be higher than both England and comparator group rates.</p> <p>Action for Improvement - Injuries from falls can be serious, life changing or even fatal. The overall trend in injuries from falls in the over 65s is a generally downward trajectory since 2011/12. The current work around falls prevention, is being reviewed and refreshed and a new task group has been established led by Adult Social Care. Better Care Funding is to be used to increase capacity to deliver strength and balance work and the direction of the wider falls prevention service is currently under review.</p>										

Indicators Not Meeting Target & Action for Improvement

Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Tier 1										
PH-018	Mortality rate due to suicide and injury of undetermined intent per 100,000 population	Quarterly	Lower	15.2	13.6	18.1	17.3	-27.21%	↓	4th Quartile Eng Av. 10.3 LA Av. 12.9 (2020/22)
<p>Provisional quarterly (3-year rolling) rates for St. Helens using local data for the most recent quarter (Q2 2024) gives a rate of 17.3 per 100,000, which relates to 78 suicides over the 3-year period, significantly higher than England and North West levels.</p> <p>Action for Improvement - Suicide prevention remains a high priority in the borough, with our local strategy having been refreshed and published in 2023. Sadly though, there has been an increase in suicides locally, nationally and now across the rest of England. A multi-agency partnership drives forward the local work on suicide prevention including support people in emotional distress, delivery of training such as the Zero Suicide Alliance 20 minute training,</p>										

improving support for people with mental health problems, bereavement support and better data to improve our local response to families and communities. An audit is currently being carried out to better understand the lives and challenges of those who have died by suicide. This learning will inform where local changes and actions could be made to strengthen our preventive approach in future. Additional actions being taken forward now include: Promotion of trauma informed training and practice in the NHS and Police; Improving the support and pain management pathways for people with long-term conditions and chronic pain; Mental Health services to develop organisational suicide prevention plans; welfare checks for people on anti-depressants from pharmacies; community connectors and care navigators to help people to navigate through the complex system of support and health services; timely information from mental health services to inform the community response plans post bereavement; mental health and retirement planning in workplaces; a review in services of organisational suicide prevention and safety planning practices. Additionally, there has been an increased focus on men's mental health, with the release of a social media campaign on world mental health day to encourage men to open up about their mental health, with a number of stories from local men and sports personalities.

PH-021	Successful percentage completion of drug treatment - opiate users	Quarterly	Higher	5.3	6.1	5.6	5.7	-6.56%	↑	2nd Quartile Eng Av. 5.0 LA Av. 4.5 (2022)
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During Quarter 2 5.7% of opiate users successfully completed drug treatment, below the annual target of 6.1%.

Action for Improvement - Successful completion of treatment is generally very good in St Helens and we have an excellent service in place provided by CGL (Change Grow Live). After a short downward trend in quarter 1 (caused by a very small number of people re-presenting to service after completing their treatment), the successful completion rate continues to improve and to be better than that of England. The service performs consistently better than other services nationally. Our community service will always work with people who re-present at service after completing their treatment, even if that is within the first 6 months, making sure they are stabilised with a view to becoming fully abstinent at a later date when they are ready. People experiencing addiction often have ongoing needs and the service will always work with people to reduce their risk of harm. People are safer if they recontact with the service if they need to. Every re-presentation to service is treated as a priority incident by the service and this practice will continue.

PH-022	Successful percentage completion of drug treatment – non-opiate users	Quarterly	Higher	32.7	33	32.4	30.8	-6.67%	↑	3 rd Quartile Eng Av. 31.4 LA Av. 30.3 (2022)
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During Quarter 2 30.8% of opiate users successfully completed drug treatment, below the annual target of 33%.

Action for Improvement - Successful completion of treatment for non-opiate users in St Helens remains better than that seen nationally. The overall downward trend that is seen nationally has been affected by an overall increase in the numbers of people with non-opiate needs now accessing the services they need through the additional work and capacity relating to the national drugs strategy. This is good news. It is important to remember that any dip in the rates of successful completions is about people returning to service within 6 months after their treatment is complete. These people feel that they still require support from the service and will always be welcomed back and restabilised with a view to abstinence when they are ready.

PH-023	Under 75 mortality rate from CVD	Quarterly	Lower	104	100	114	100.8	-0.8%	↑	3 rd Quartile Eng Av. 76 LA Av. 91.9 (2020/22)
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A provisional quarterly annual rolling rate (Q2 2024) gives a rate of 100.8 premature deaths per 100,000 (relating to 173 deaths). This is reduction on the reported Q1 rate of 114 deaths per 100,000 which related to 194 deaths.

Action for Improvement - Premature mortality from cardiovascular disease has maintained at 114 per 100,000 as in the previous quarter, however the general trend has shown CVD mortality to be increasing and above the North West and National Averages. As such, CVD prevention remains a priority and work is on-going to increase the number of blood pressure checks being completed within various settings across the borough through the health and wellbeing champions project and a project with the voluntary sector and Saints Foundation. A communications plan is being developed to ensure the know your numbers campaign is continually promoted. The NHS Health Check programme has been reviewed and will be revised in year to ensure that we are targeting those most at risk.

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



Overview of priority performance

The tables below show provide an overview of performance at Quarter1 2024-25 for the indicators reported.

Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
14	57% (8)	7% (1)	36% (5)

The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
14	64% (9)	36% (5)	0% (0)

Inter Authority Comparison

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

Overview Summary of Performance Against Outcomes

- **Our communities and neighbourhoods are safe, strong, and caring.**

Performance against the outcome remains strong with all indicators continuing to exceed targets set.

- **Our voluntary and community groups are better supported to make a difference.**

There are no indicators for this outcome reported quarterly.

- **Our neighbourhoods provide the right homes for all.**

Performance against the outcome remains challenging in respect of housing support and homelessness indicators.

Outcome 1 - Our communities and neighbourhoods are safe, strong, and caring

Indicators Exceeding or Meeting Target

Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Tier 1										
SC-001	Number of serious violence offences per 1,000 population	Quarterly	Lower	1.07	1.03	0.24	0.51	0%	↑	N/A
The provisional number of reports of serious violence in Quarter 2 was 50 giving a year-to-date total of 95, a rate of 0.51 per 1,000 population, which is a small reduction on the rate during the same period in the previous year.										
SC-002	Percentage rate in repeat victimisation for those domestic violence cases being managed by a MARAC.	Quarterly	Lower	31.2%	31%	26.9	28.4	8.39%	↑	N/A
There has been a provisional total of 334 cases discussed at MARAC in the year April to September, with 95 being repeat cases, a cumulative repeat rate of 28.4%, which has met the target and is lower than the rate during the same period in the previous year.										
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	100%	97.5%	100	100	2.56%	↑	N/A
In the period April to September 2024 there have been a provisional total of 444 anti-social behaviour (ASB) complaints reported to the contact centre. There are no outstanding complaints from this period giving a resolve rate of 100%.										
Tier 2										
SC-003	Number of domestic abuse recorded incidents per 1,000 population	Quarterly	Lower	20.42	20.1	4.31	9.05	9.5%	↑	N/A
From 1st April 2024 to 30th September 2024 there have been a provisional total of 1,684 reports of domestic abuse recorded by Merseyside Police in St. Helens, giving a rate of 9.05 per 1000 population, which is a small reduction on the rate during the same period in the previous year.										
SC-004	Number of hate crimes incidents per 1,000 population	Quarterly	Lower	2.15	2.09	0.47	0.97	6.73%	↑	N/A
From 1st April 2024 to 30th September 2024 there have been a provisional total of 182 reports of hate crime recorded by Merseyside Police in St. Helens, giving a rate of 0.97 per 1000 population, which is a small reduction on the rate during the same period in the previous year.										




Outcome 3 - Our neighbourhoods provide the right homes for all

Indicators Exceeding or Meeting Target

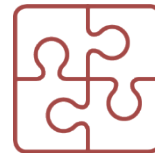
Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Tier 1										
HS-001	Number of households who are being assessed as being owed the full housing duty (where homelessness has not been prevented or relieved).	Quarterly	Lower	140	135	28	65	1.52%	↑	N/A
The first 2 quarters have seen a reduction in the number of households owed the full housing duty where homelessness was not prevented since the same period last year, with 65 cases compared to 73.										
G&P-012	New affordable homes as a percentage of all new homes (gross)	Quarterly	Higher	23%	26%	35	37	42.31%	↑	N/A
There were 86 gross affordable dwelling completions during the second quarter of 2024/25. This equates to 37% of the gross number of completions which was 232.										
Tier 2										
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	21	45	7	23	53.33%	↑	
A total of 23 private sector vacant dwellings were returned into occupation or demolished over course of the first 2 quarters. This is above target and represents ongoing work to liaise with the owners of vacant properties and encourage reoccupation. Two of the properties were previously highly problematic properties and over 15yrs vacant and subject to enforcement action, which are now fully refurbished by the new owners.										

Indicators Not Meeting Target & Action for Improvement

Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Tier 1										
HS-002A	Total number of unique individuals verified as rough sleeping.	Quarterly	Lower	197	170	100	162	-131.43%	↓	N/A
<p>Over the course of the first 2 quarters 162 unique individuals were verified as rough sleeping. This is an increase on the 111 individuals verified as rough sleeping in the first 2 quarters of 2023-24.</p> <p>Action for Improvement – The number of people experiencing rough sleeping continues to rise – aligned to similar trends regionally and nationally. Despite a number of programmes and interventions to identify, engage and assist rough sleepers being in place, there continues to be a growth in this indicator. A deep dive has been undertaken to identify the underlying themes and causes to ensure that all activity is focused on preventing rough sleeping before the issue is entrenched. Assurance has also been provided via a recent Internal Audit report that has demonstrated that the data recording on this issue is accurate.</p>										
HS-002B	Number of unique individuals verified as new to rough sleeping.	Quarterly	Lower	134	120	47	88	-46.67%	↓	N/A
<p>Over the course of the first 2 quarters 88 unique individuals were identified as new to rough sleeping. This is an increase on the 68 individuals verified as new to rough sleeping in the first 2 quarters of 2023-24.</p> <p>Action for Improvement – Actions taken over this quarter to engage people experiencing rough sleeping have included the provision of emergency accommodation, the focus on preventing eviction from hostel where possible and also the early engagement of former Asylum Seekers via a dedicated Hub. For the coming period, the focus is on the Severe Weather Emergency Protocol (SWEP) provision – this is the provision of emergency shelter in adverse weather conditions during the Winter period.</p>										
G&P-011	Number of net increases in dwelling stock	Quarterly	Higher	223	486	176	229	-5.76%	↑	N/A
<p>There were 55 gross dwelling completions during the second quarter of 2024/25, bringing the cumulative total for the year to 229. There are 370 units actively under construction across the Borough.</p> <p>Action for Improvement – Whilst new build delivery has continued during this quarter, it is recognised that there is a positive pipeline of properties that should reach practical completion before the end of the financial year.</p>										

Tier 2										
HS-005	Number of households that are families with children living in temporary accommodation	Quarterly	Lower	119	115	38	74	-29.82%		
<p>There were 36 households with children or pregnant families in various temporary accommodation on the last day of this quarter, bringing the cumulative total for the year to 74. This compares to 59 over the course of the first 2 quarters in 2023-24. Some of the cases in temporary accommodation at the end of the quarter have offers of accommodation via local social housing Registered Providers (RPs) but there continues to be significant delays with void works and a reduced number of family properties being advertised via Under One Roof.</p> <p>Action for Improvement – The issue of reducing the time taken for void properties to be prepared was addressed at the quarterly Registered Provider Forum and assurances were provided that the Providers are working to minimise delays and introducing good practice measures. The demand for emergency accommodation for families continues and Housing Options Service focuses on move on from this, prioritising families in out of borough and hotel accommodation to reduce the time spent in such services. In Q3 & Q4 a deep dive on the households in temporary accommodation via a random sample will take place to look at the circumstances of each household and whether earlier intervention could have prevented the homelessness.</p>										
HS-006	Total number of weeks households spent in temporary accommodation provided by the local authority (not B&B/refuge).	Quarterly	Lower	11	11	8.8	13.6	-23.64%		
<p>There were 22 households who had spent time in temporary accommodation where the relief and/or main duty ended during the quarter. The cumulative total for the year is 38 households who have spent 13.6 weeks in temporary accommodation to date, above the figure of 12.2 weeks during the same period in the previous year.</p> <p>Action for Improvement - Whilst Quarter 1 demonstrated an improved position, the time spent in temporary accommodation has now exceeded the target. As outlined above, the service seeks to reduce the time spent in temporary accommodation by moving on applicants, however the use of this accommodation continues and is reflective of the wider pressures being experienced locally and nationally in relation to homelessness.</p>										
HS-007	Number of households assisted to reduce fuel poverty.	Quarterly	Higher	1167	1100	231	479	-4.2%		
<p>In the year to date at the end of Quarter 2, 479 households have been assisted to reduce fuel poverty.</p> <p>Action for Improvement – The Affordable Warmth Service continues to engage with residents, and during the winter period will be delivering a series of outreach sessions to promote measures and provide advice on the support available. The service will also continue to respond to urgent referrals for residents who are without heating and who are vulnerable and at risk of cold related illnesses.</p>										

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



Overview of priority performance

The tables below show provide an overview of performance at Quarter 1 2024-25 for the indicators reported.

Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
9	67% (6)	11% (1)	22% (2)

The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
9	56% (5)	44% (4)	0% (0)

Inter Authority Comparison

Number of Indicators with data	% in 1st quartile	% in 2nd quartile	% in 3rd quartile	% in 4th quartile
6	33%* (2)	33%* (2)	0% (0)	33%* (2)

NB* - Percentages rounded to nearest whole number

Overview Summary of Performance Against Outcomes

- **Our local economy recovers and grows and people's skills and access to jobs improves.**

The council has limited influence over the bulk of indicators under this outcome which are subject to wider economic and labour market factors. Economic inactivity due to long-term sickness has seen a reduction but St Helens rate remains high. St Helens' rate of employment has reduced as it has across England and the North West and the number of benefit claimants 18-24 has increased marginally and remains above England and North West rates.

- **Our town and neighbourhood centres are vibrant places for all to use, value and enjoy.**

Strong performance within the Planning Service continues to contribute to the delivery of this outcome.

- **Our places are well-connected with accessible transport and digital networks.**

Both of the council's highways indicators continue to perform strongly to support delivery of this outcome.

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

Indicators Exceeding or Meeting Target

Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Tier 1										
G&P-007	Percentage of residents economically inactive due to long-term sickness as a percentage of all economically inactive residents (16-64 yrs.).	Quarterly	Lower	44.5%	45%	45.5	40.9	9.11%	↑	4th Quartile Eng Av. 26 LA Av. 35 (Jan - Dec 2023)
<p>St Helens’ economic inactivity rate due to long-term sickness as a percentage of all economically inactive people aged 16-64 stands at 40.9.%. This is based on ONS April 2023-March 2024 data and represents a big reduction on the ONS April 2022-March 2023 data for St Helens of 47.3%. St Helens latest economic inactivity rate due to long-term sickness of 40.9% is significantly higher than the North West average of 30.6% and the England average of 27.3% although this quarter the gap has been reduced. This is a key issue for St Helens and a focus of the Inclusive Growth Strategy.</p>										

Indicators Not Meeting Target & Action for Improvement

Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Tier 1										
G&P-003	Number of people supported into Employment, Education and Training through employment support schemes.	Quarterly	Higher	151	106	28	51	-1.92%	↓	N/A
<p>There have been a total of 51 EET outcomes in the year to date, almost up to the target of 52, with 23 coming in quarter 2. These outcomes are focused on delivering the outcomes required by the funding sources for the Ways To Work team, as the team is entirely externally funded. Current funding is via UK Shared Prosperity Funding which runs until March 2025. At this stage there is no replacement funding beyond that period.</p> <p>Action for Improvement – It is anticipated this annual target will be met. Ways To Work will continue to deliver its offer to residents, including providing job search, skills, training and employability provision, and coordinating with partners such as Jobcentre Plus, Connexions, Torus, ACL etc. It will continue to liaise with employers to provide recruitment pipelines and offer skills solutions. Work is beginning to ensure the employment support offer will continue post-March 2025.</p>										

G&P-005A	Rate of employment (working age)	Quarterly	Higher	74.4%	78%	74.4	73.3	-6.03%	↓	2 nd Quartile Eng Av. 76 LA Av. 74.2 (Jan – Dec 2023)
<p>The latest rate of employment sits at 73.3% (April 2023 - March 2024), below the 2024-25 annual target of 78%. The rate has also fallen across the NW and England, although to a lesser extent. St Helens current rate of 73.3% remains slightly above the NW average of 73.2 but the gap has closed in recent quarters.</p> <p>Action for Improvement – the employment rate is to a large extent a macro-economic indicator that follows regional and national trends. However, locally the Ways To Work team, alongside its strategic partners, is the main direct lever for increasing employment rates. That provision will continue to at least March 2025. At the same time, the Council and its partners will continue to generate job creation from inward investment, regeneration, business startups and business growth as part of its broad Inclusive Growth Strategy delivery. New business support programmes funded by UKSPF and delivered on the Council’s behalf by Growth Company and Kindred-LCR are now on-stream and will deliver until March 2025.</p>										
G&P-005B	Number of claimants 18-24 as a proportion of all residents of the same age	Quarterly	Lower	8%	7.7%	8	8.3	-7.79%	↓	4 th Quartile Eng Av. 5.2 LA Av. 7.4 (Apr 2024)
<p>The number of claimants 18-24 as a proportion of all residents of the same age is above the desired target for the quarter and remains comparatively high. The latest data is for August 2024 where 8.3% of 18–24-year-olds were claiming benefits, which represents a small increase on the 8% claiming benefits in August 2023, and the 8% in May 2024. St Helens latest claimant rate for 18–24-year-olds exceeds the North West average of 6.1% and the England average of 5.3%. There are many factors influencing this data, such as macro-economic and local labour market issues.</p> <p>Action for Improvement – Ways To Work will continue to deliver its employability offer to residents, including providing job search, skills, training and employability provision, and coordinating with partners such as Jobcentre Plus, Connexions, Torus, ACL etc. It provides outreach services across the Borough. It will continue to liaise with employers to provide recruitment pipelines and offer skills solutions. Work is beginning to ensure the employment support offer will continue post-March 2025.</p>										

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

Indicators Exceeding or Meeting Target

Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Tier 2										
G&P-013	Percentage of major planning applications determined within 13 weeks or within an agreed extension in time.	Quarterly	Higher	92.59%	90%	100	100	11.11%	↑	1st Quartile Eng Av. 86.0 LA Av. 95.9 (Q1, 2023/24)
Over the first 2 quarters all major planning applications have been determined within 13 weeks or within an agreed extension.										
G&P-014	Percentage of minor and other applications determined within 8 weeks or an agreed extension time	Quarterly	Higher	98.14%	81%	100	100	23.46%	↑	2nd Quartile Eng Av. 80.0 LA Av. 89.4 (Q1, 2023/24)
Over the first 2 quarters all minor and other planning applications have been determined within 8 weeks or within an agreed extension.										
G&P-015	The percentage of planning appeals granted as a percentage of all appeals	Quarterly	Lower	22%	27%	0	0	100%	↑	1st Quartile Eng Av. 28.7 LA Av. 28.5 (2022/23)
No planning appeals have been granted in the year to date over the course of the first 2 quarters.										

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

Indicators Exceeding or Meeting Target

Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Tier 2										
ENV-014	Percentage of Highway Inspections for footway and carriageway planned inspections completed in accordance with the Highway Code of Practice	Quarterly	Higher	96%	92.5%	90	99.7	7.78%	↑	N/A

Over the course of Quarter 2 2024-25, 99.7% of Highway Inspections for footway and carriageway planned inspections completed in accordance with the Highway Code of Practice.

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	95%	92.5%	98.74	97.71	5.63%		N/A
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Over the course of Quarter 2 2024-25, 97.71% 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.

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



Overview of priority performance

The tables below show provide an overview of performance at Quarter1 2024-25 for the indicators reported.

Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
11	45%* (5)	36% *(4)	18%* (2)

NB* - Percentages rounded to nearest whole number

The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
11	55% (6)	45% (5)	0% (0)

Inter Authority Comparison

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

Overview Summary of Performance Against Outcomes

- **Our environment is protected for the future.**

Performance against the outcome at Quarter 2 remains challenging with waste and recycling measures under-performing. Local data reporting for the council's CO2 emissions has been delayed.

- **Our green and open spaces are enjoyed and looked after by us all.**

Levels of fly-tipping within the borough continued to present a challenge for the timeliness of removal.

- **Our spirit and identity are celebrated through our heritage, arts, and culture.**

Performance against the outcome remains strong with all Libraries service indicators exceeding targets. Visits to leisure facilities are marginally down against target, however all sites continue to be very busy with membership and revenue levels performing very well.

Outcome 1 – Our environment is protected for the future

Indicators Not Meeting Target & Action for Improvement

Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
ENV-004A	Percentage of household waste arisings which have been sent for recycling.	Quarterly	Higher	31.25%	36%	35	To be reported in Q3	-2.78%	↑	4th Quartile Eng Av. 41.7 LA Av. 41.9 (2022/23)
<p>Data for this indicator is time lagged. Quarter 1 data shows a household recycling rate of 35% below the target of 36%. Performance is marginally better than in the same period in the previous year.</p> <p>Action for Improvement - Garden Waste tonnages have been lower than last year due to a wet Spring & Summer in 2024 and this has impacted on our recycling tonnage. We are planning a new push on garden waste subscriptions in Spring 2025.</p>										
ENV-004B	Kilograms of recycling per household	Quarterly	Higher	238	280	69.42	To be reported in Q3	-0.83%	↓	N/A
<p>Data for this indicator is time lagged. Quarter 1 data shows 69.42 kgs of recycling collected per household. Performance is marginally below that in the same period in the previous year.</p> <p>Action for Improvement - Garden Waste tonnages have been lower than last year due to a wet Spring & Summer in 2024 and this has impacted on our recycling tonnage. We are planning a new push on garden waste subscriptions in Spring 2025.</p>										
ENV-005	Kilograms of residual household waste collected per household.	Quarterly	Lower	518	500	128.65	To be reported in Q3	-2.92%	↑	3rd Quartile Eng Av. 508.8 LA Av. 501 (2022/23)
<p>Data for this indicator is time lagged. Quarter 1 data shows 128.65 kgs of recycling collected per household. Performance is marginally better than in the same period in the previous year.</p> <p>Action for Improvement – Additional waste minimisation education work is planned throughout the rest of the year to support residents of all ages in reducing their waste going into the brown refuse bin for disposal. The key area is targeting food waste from the end of October through to the Christmas period.</p>										

ENV-006	Number of engagements within the waste and recycling service	Quarterly	Higher	3,400	2,500	759	1094	-12.48%	↓	N/A
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Over the course of the first 2 quarters there has been a total of 1094 engagements within the waste and recycling service, below the 2,598 in the same period in the previous year.

Action for Improvement - Quarter 2 has been lower than target as schools are closed over the summer but have new campaigns and talks planned with schools and local communities from September 2024 for Recycle Week.

Outcome 2 – Our green and open spaces are enjoyed and looked after by us all

Indicators Exceeding or Meeting Target

Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
ENV-008	Percentage of relevant land and highways that is assessed as having deposits of litter at an acceptable level	Quarterly	Higher	96.99%	95%	97.3	97.96	3.12%	↑	N/A

During Quarter 2, 97.96% of relevant land and highways inspected were deemed to have deposits of litter at an acceptable level which is above the target of 95%

Indicators Not Meeting Target & Action for Improvement

#NAME?	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
ENV-007	Average number of days taken to remove fly tipping from the public land	Quarterly	Lower	6	10	8.44	12.22	-22.2%	↓	N/A


Between Quarter 1 and 2 there has been an increase in the time to remove fly tipping from 6 days to 12.2 days.

Action for Improvement - We have seen an increase in time taken to remove fly tipping due to limited resources and a trend of higher tonnages. A new fly tipping reporting system is due to go live in November 2024 to help us report incidents better and allocate available resources.


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

Indicators Exceeding or Meeting Target

Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
CC-001	Total number of physical and virtual visits to Library Services	Quarterly	Higher	408,819	300,000	94428	204506	36.34%	↓	N/A
<p>The Library Service has ended the second quarter above target. As the Library Strategy is embedded within the service, we have seen significant increases in physical visits at Moss Bank Library (+32%), Thatto Heath Library (+30%) and St Helens Library (+27%). Physical visits overall have decreased by 14% in total compared to Quarter 1 last year following library closures in January, however this is offset by an increase in digital activity, where loans have increased by 88.8%, owing to the promotion of this alternative provision across the borough as part of both the Outreach and Digital programmes.</p>										
CC-003	Total number of attendances at library, arts and cultural events supported by St Helens Library and Arts Services	Quarterly	Higher	47,554	35,000	11089	27830	59.03%	↑	N/A
<p>The Library Outreach Programme continues to develop in making library services accessible to all at community venues across the borough. Since June there have been 7,039 attendances to outreach activities which support the library service's universal offers of Health and Wellbeing, Information and Digital, Reading and Culture.</p>										
CC-005	Number of Physical Items Borrowed from St Helens Libraries	Quarterly	Higher	331,929	260,000	77831	171327	31.79%	↓	N/A
<p>The indicator continues to perform strongly against target. The largest percentage increase in Libraries physically loaning items are Thatto Heath Library (+67%), Chester Lane Library (+22%) and Moss Bank Library (+17%).</p>										

CC-006	Number of Virtual Items Borrowed from St Helens Libraries	Quarterly	Higher	96,127	100,000	35286	73900	47.8%		N/A
<p>Digital activity remains strong again this month with an 88.8% increase in digital loans due largely to promotion of the service through our Outreach and Digital programmes. To help address digital exclusion, digital and information sessions have taken place in Libraries, schools and community venues to support this key universal offer. Digital Inclusion Network project continue, including IT Mersey Digital Champions and working with colleagues at ACL to ensure residents are signposted.</p>										

Indicators Not Meeting Target & Action for Improvement

Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
CC-002	Number of visits to council managed sports and leisure centres	Quarterly	Higher	1,412,857	1,400,000	346725	674478	-5%		N/A
<p>Attendances for Quarter 2 are slightly down on target by approximately 5%, however the period included the summer holiday period with lower school and block booking attendances. However, all sites continue to be very busy with membership and revenue levels performing very well.</p> <p>Action for Improvement – The Leisure service continues to actively monitor, and performance manage visits to leisure centres and membership across all sites. A new Power BI dashboard has been developed to enhance this process.</p>										

Priority 6 - Be a responsible council



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
15	47% (7)	13%(2)	40% (6)

The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
13	54% (7)	38% (5)	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)

Overview Summary of Performance Against 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.**

The timeliness of the council's response to complaints remains strong. The number of upheld Ombudsman complaints has however increased and the timeliness of FOI responses a challenge given the volume received.

- **Invest in developing the strengths and skills of our workforce and elected members.**

Performance against the outcome shows areas of good performance and challenge. The number of apprenticeships commencing is lower than anticipated and the completion of mandatory training is marginally below target at the end of Quarter 2.

- **Embrace innovative ways of working to improve service delivery and the operations of the council and meet our community's needs by delivering accessible and responsive services.**

The customer experience measures continue exceed target and work across the transformation programme continues to be closely monitored to ensure delivery of this outcome.

- **Provide value for money and ensure we are financially resilient and sustainable.**

The Council continues to face severe financial pressures as a result of increased service demand (particularly within children's and adult social care) and delays/failure to deliver some of the approved budget savings which have resulted in a net budget overspend of £5.5m forecast for the current year.

Outcome 1 - Communicate, listen, engage, and work in partnership well with our residents, communities, local organisations, and partners recognising the strengths and skills in our community

Indicators Exceeding or Meeting Target


Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Tier 1										
CS-002	Percentage of Stage 1 complaints responded to within policy timescales.	Quarterly	Higher	77%	75%	82%	84%	11.32%	↑	N/A
<p>A total of 300 complaints were received in Quarter 2, 252 were responded to within agreed policy and statutory timescales, which equals 84% compliance across all directorates combined. Improvements have been made for children’s statutory complaints increasing from 88% (Q1) to 100% for Quarter 2. For adult’s social care complaints, compliance has decreased with 2 of the 4 complaints received during the quarter responded to late. There have been further improvements for Corporate and Place services with a compliance of 84%.</p>										

Indicators Not Meeting Target & Action for Improvement

Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Tier 1										
CS-001	Number of upheld ombudsman complaints per 100,000 population.	Quarterly	Lower	3.2	5	1.08	4.3	-72%	↓	N/A
<p>Over the course of Quarters 1 and 2 a total of 8 Ombudsman complaints were upheld, with 7 upheld due to fault and justice, a rate of 4.3 per 100,000 population. Over the course of 2023-24 a total of 6 complaints were upheld, with 3 upheld due to fault and justice.</p> <p>Action for Improvement – Work continues across all directorates to identify complaint themes and resolve complaints prior to being escalated to the ombudsman. There has been an increase in ombudsman complaints received, with 50% of upheld complaints relating to SEND. Work is ongoing to ensure improved responses are issued and that the council is utilising the remedy guidance published by the ombudsman.</p>										
Tier 2										
CS-013	Percentage of FOIs responded to within policy timescales.	Quarterly	Higher	65%	75%	64%	62%	-18.97%	↓	N/A

The total number of Freedom of Information Requests (FOIs) received in Quarter 2 was 207. Of the FOIs received during the quarter, 122 requests were responded to and closed within timescales, which equals a provisional compliance of 62%. This is a marginal decrease compared to Quarter 2 2023/24, which was recorded as 62.4%. NB Q1 and Outturn Data 2023/24 have been revised.

Action for Improvement – Weekly reporting to case managers has been implemented to ensure visibility of FOI cases across all directorates. Plans are in place to extend the distribution of these reports to the wider Senior Leadership Team (SLT) for further oversight. Work is ongoing to identify and assign cases to appropriate officers with the support of the Executive Support Team. Development of an FOI toolkit is ongoing, which will be launched later this year, this will provide additional guidance and support for colleagues responding to FOI requests.


CS-014	The number of users engaging with the Council's social media posts	Quarterly	Higher	97,827	101,740	17881	36139	-28.96%		N/A
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Engagement via social media posts was below target this quarter however was similar to the same period last year.

Action for Improvement - We tend to see a decrease in engagement over the summer months but can often mitigate this with the promotion of events. However, a smaller events calendar means we have had far fewer things to promote that would ordinarily attract high levels of engagement. The Communications team continue to actively engage with communities and residents to promote a wide range of subject matter via social media. The launch of our 'With You, For You' campaign has been a success.

Outcome 2 - Invest in developing the strengths and skills of our workforce and elected members

Indicators Exceeding or Meeting Target

Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Tier 1										
CS-004A	The percentage delivery of the Member Development Programme over 12 months	Quarterly	Higher	100%	100%	100	100	0%		N/A

Member Training has run to plan this quarter and is on target for the year.

CS-004B	Number to plan completion of the Annual Management Development Programme	Quarterly	Higher	42	124.0	57	95	53.23%	N/A	N/A
The target for 24/25 is for 124 staff trained, we currently have 95 staff who have completed or currently undertaking the training by the end of Quarter 2.										
CS-005	The percentage of training outcomes perceived to be above 'Satisfactory'.	Quarterly	Higher	95%	90%	96	96.59	7.32%	↑	N/A
Current feedback data indicates that 19.81% rate the training completed as Good, 46.75% rate it is very good and 30.03% rate it as Excellent giving us an overall average of 96.59% for this quarter, which is higher than our 90% target.										

Indicators Not Meeting Target & Action for Improvement

Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Tier 1										
CS-003	The percentage of staff completing mandatory core E-learning training	Quarterly	Higher	58%	70%	68.8	66	-5.71%	↑	N/A
At the end of Quarter 2, 66% of mandatory training had been completed by staff. The figures account for employees leaving and joining the organisation and the expiration of training modules with a refresher training requirement i.e., Fire Awareness and Data Protection Training.										
Action for Improvement – Reminders to complete Mandatory Training have been shared regularly in All About Us and employees can see their mandatory training to complete and their progress when they log onto My Learning. Managers have been reminded how to access their team dashboard on My Learning which will enable them to monitor mandatory training more effectively within their team. A question relating to completion of Mandatory Training is included in the Time to Reflect & Plan Conversation form as a reminder to both the employee and their manager. It has been suggested to DMTs that they include Mandatory Training as a regular standard agenda item.										
CS-006	The number of apprenticeships commenced in financial year as a percentage of the total workforce.	Quarterly	Higher	1.47	1.9	0.16	0.55	-42.11%	↓	N/A

The September figure 0.55% equates to 24 apprenticeships commencing over this 2nd quarter which is higher than our target but due to not meeting our target in the 1st quarter, we are under target in total for where we would like to be at this point in the year. In Quarter 1 and the beginning of Quarter 2 resources have been primarily focused on transferring existing learners undertaking apprenticeships to new providers where the original provider ceased trading.

Action for Improvement – Work is ongoing with directorates to identify and promote suitable apprentice standards which will support the Council to meet the annual target of 1.9% by the end of quarter 4. The ILM L5 Diploma Operational Leaders and Managers Apprenticeship and the ILM L7 Aspiring Executive Leadership Apprenticeship have been successfully launched and these cohorts will feed into figures for Quarter 3.

Outcome 3 - Embrace innovative ways of working to improve service delivery and the operations of the council and meet our community’s needs by delivering accessible and responsive services

Indicators Exceeding or Meeting Target

Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Tier 1										
CS-008	Customer Satisfaction Score - Customer rating on satisfaction with contact with the Council	Quarterly	Higher	4.1	4	4.22	4.09	2.25%	↑	N/A
Performance is in line with target and expectations, this is based on 1321 surveys completed this quarter.										
CS-009	Customer Effort Score - Customer rating on how easy the Council made it to resolve their issue	Quarterly	Higher	4	4	4.08	4.06	1.5%	↑	N/A
Performance is in line with target and expectations, this is based on 1321 surveys completed this quarter.										
CS-010	Percentage of Customers that have had their call answered within the promised timeframe	Quarterly	Higher	53.10%	75%	75.4	77.46	3.28%	↑	N/A
Performance is in line with target, based on 44139 calls answered this quarter.										

Indicators Not Meeting Target & Action for Improvement

Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Tier 1										
CS-007	Percentage of transformation programmes with delivery confidence as 'on track'	Quarterly	Higher	83%	80%	66	66	-17.5%	N/A	N/A
<p>Eight out of 12 programmes (66%) are on track to be delivered within timescale (Digital, People, Commissioning, Customer, Commercial, Finance, SEND Transport, ASC Transformation).</p> <p>Action for Improvement – Progress across the transformation programme continues to be closely monitored and the PMO team continue to actively support programme leads to progress projects. A draft Power Bi Dashboard has been produced to assist with future programme monitoring.</p>										

Outcome 4 - Provide value for money and ensure we are financially resilient and sustainable

Indicators Not Meeting Target & Action for Improvement

Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Tier 1										
CS-011	Percentage of council tax collected	Quarterly	Higher	94.19%	94.75%	27.1	52.9	-1.12%	↓	3rd Quartile Eng Av. 96 LA Av. 95.2 (2022/23)
<p>In year performance is slightly below target at the end of Q2.</p> <p>Action for Improvement - Work is continuing to recover outstanding debt, in accordance with debt recovery procedures.</p>										
CS-012	Percentage of non-domestic rates due for the financial year received by the authority	Quarterly	Higher	97.15%	96.2%	29.5	56.7	-0.53%	↑	4th Quartile Eng Av. 96.8 LA Av. 97.1 (2022/23)

In year performance is slightly below target at the end of Q2.

Action for Improvement - Work is continuing to recover outstanding debt and review large assessments.

Finance Commentary

- The Council's external auditors, Grant Thornton, have substantially completed their work on the audit of the Statement of Accounts and have provided a draft opinion, that was presented to Audit & Governance Committee on 23 September, giving an unqualified opinion on the financial statements. Subsequently, Grant Thornton have undertaken extensive work to assess the Council's arrangements for securing economy, efficiency and effectiveness in the use of its resources (Value for Money) and their report was presented to Audit & Governance Committee on 4 November.
- The CIPFA Financial Resilience Index compares a range of financial measures across comparable authorities and movement between years. Whilst it is not a definitive measure, it facilitates review and Member participation in a crucial measure of the status of the Council. The annual report to the Finance to Audit & Governance Committee on 29 July 2024 examined the current position of the Council and the status. It concluded that whilst there are continued pressures, the Council maintains its resilience.
- The Financial Monitoring Report showing the Council's Quarter 2 position against the 2024/25 budget and delivery of approved savings is due to be considered by Cabinet on 20 November 2024. The Council continues to face severe financial pressures as a result of increased service demand (particularly within children's and adult social care) and delays/failure to deliver some of the approved budget savings which have resulted in a net budget overspend of £5.5m forecast for the current year. Individual directorates continue to implement in-year measures to reduce expenditure and mitigate ongoing budget pressures, and Council wide instruction has been issued in relation to the cessation of all non-essential expenditure, a review of agency workers and a recruitment freeze.