



ST HELENS
BOROUGH COUNCIL

Performance Report

Quarter 2 2021/22

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1. Our Borough Strategy 2021-30 Priorities

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



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

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

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

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

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

Priority 6 - Be a responsible council



2. Borough Strategy Priorities and the UN Sustainable Development Goals

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

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

3. Purpose of the Report

The purpose of the report is to inform and update 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 2021/22 providing the performance position reported over the course of the period. The reporting format splits the report into 2 distinct parts:

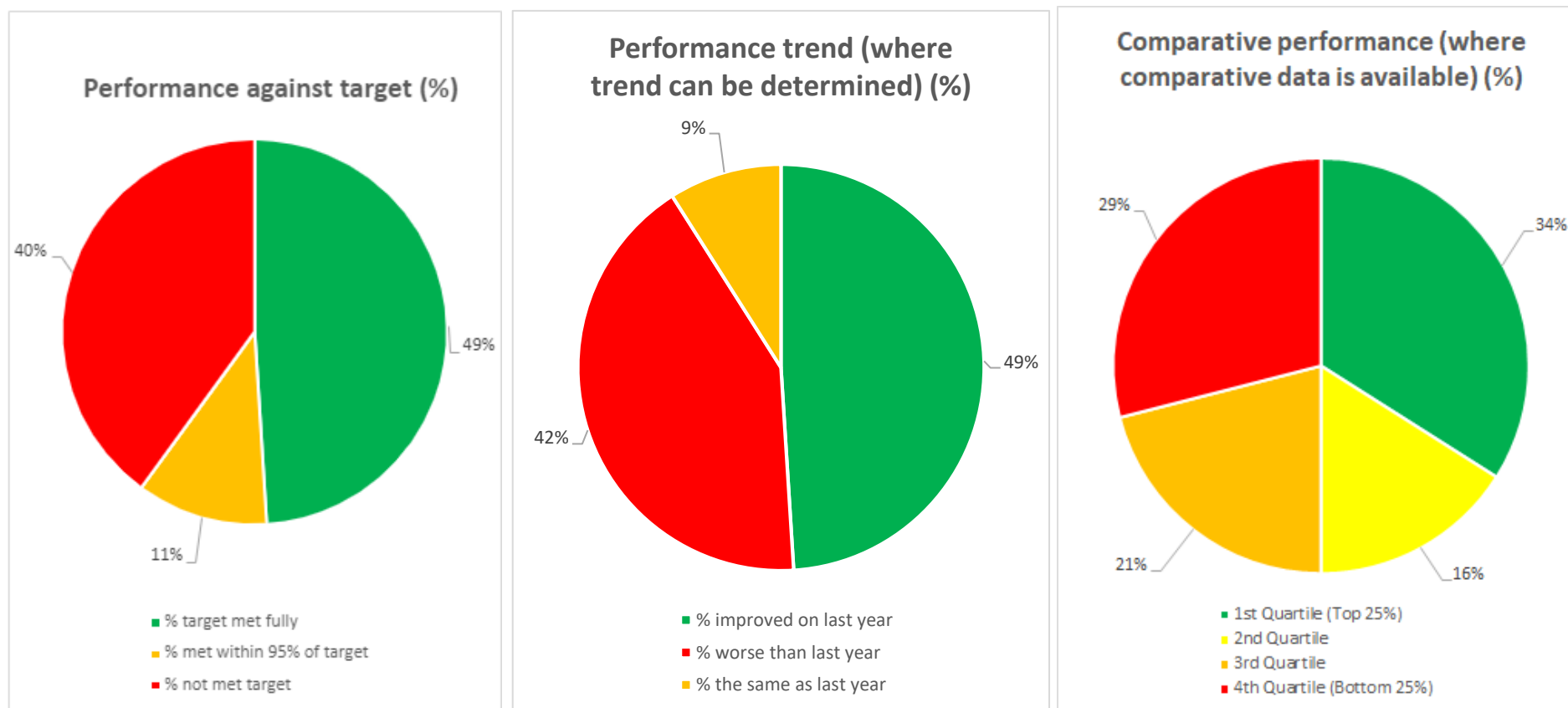
Part 1 of the report is a statistical analysis of the performance position at Quarter 2 2021/22.

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

3. Executive Summary

The charts below provide an overview position of all performance measures across all 6 Borough Strategy priorities as at Quarter 2 2021/22, examining:

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



4. Part 1 - Statistical analysis

To measure performance in Quarter 2 2021/22, the Council is reporting against a total of 80 performance indicators. Additional indicators linked to the outcomes of the 6 strategic priorities will be reported over the course of the year as and when data is available as not all data is available every quarter. The indicators reported are split between Tier 1 and Tier 2:

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

Tier 2 – A further set of performance indicators and targets to address key priority areas of performance within Directorates / Departments.

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

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

1. Performance against targets
2. Trend 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	30	47% (14)	10% (3)	43% (13)
2. Health, independence, and care	20	50% (10)	20% (4)	30% (6)
3. Safe and strong communities and neighbourhoods	13	69% (9)	0% (0)	31% (4)
4. Strong, thriving, inclusive and well-connected economy	5	40% (2)	20% (1)	40% (2)
5. Green and vibrant places reflecting our heritage and culture	7	57% (4)	0% (0)	43% (3)
6. Responsible Council	5	0% (0)	20% (1)	80% (4)
Total	80	49% (39)	11% (9)	40% (32)

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 Q2 2021/22 with performance at Q2 2020/21 by setting out:

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

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

NB. There are a total of 9 new indicators for 2021/22, where performance data in 2020/21 is not available and therefore it is not possible to show a performance trend.

Priority	Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
1. Ensure children and young people have a positive start	27	44% (12)	41% (11)	15% (4)
2. Health, independence, and care	19	42% (8)	47% (9)	11% (2)
3. Safe and strong communities and neighbourhoods	11	73% (8)	27% (3)	0% (0)
4. Strong, thriving, inclusive and well-connected economy	5	20% (1)	60% (3)	20% (1)
5. Green and vibrant places reflecting our heritage and culture	7	57% (4)	43% (3)	0% (0)
6. Responsible Council	7	57% (4)	43% (3)	0% (0)
Total	76	49% (37)	42% (32)	9% (7)

4.3 Inter Authority Comparison

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

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

Priority	Number of Indicators with data	% in 1st quartile	% in 2nd quartile	% in 3rd quartile	% in 4th quartile
1. Ensure children and young people have a positive start	17	35% (6)	12% (2)	18% (3)	35% (6)
2. Health, independence, and care	13	46% (6)	23% (3)	15% (2)	15% (2)

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	2	50% (1)	0% (0)	50% (1)	0% (0)
5. Green and vibrant places reflecting our heritage and culture	4	0% (0)	25% (1)	50% (2)	25% (1)
6. Responsible Council	2	0% (0)	0% (0)	0% (0)	100% (2)
Total	38	34% (13)	16% (6)	21% (8)	29% (11)

The latest available picture of inter authority performance largely relates to the 2019/20 financial year, with some data for 2020/21.

4.4 Summary and conclusion of statistical analysis

- **60%** of indicator targets have been either exceeded, met fully, or met within 95% of target. This compares to 73% of indicators at Quarter 1 2021/22.
- **40%** of indicator targets were not met. This compares to 27% of indicators at Quarter 1 2021/22.
- The trend measure indicates over the course of the last 12 months **49%** of indicators showed improvement, **9%** of indicators maintained the same performance and **42%** of indicators showed a downward trajectory. The position is broadly in line with that at Quarter 1 2021/22.
- Approximately a third of all indicators where comparison is possible are in the top quartile, whilst 29% are in the bottom quartile. The position remains in line with that at Quarter 1 2021/22.
- Annual targets have been set where possible within the context of national, North West, and local authority comparator group data. Equally targets aspire to be challenging but achievable within the context of the available resources. The targets also take account of performance during 2020/21 which was an unprecedented year due to the onset of the Covid-19 pandemic. The impact of the pandemic on performance within St Helens whether direct or indirect was highlighted within the 2020/21 Performance Outturn Report.
- The impact of the pandemic in Quarter 2 2020/21 needs to be taken account of when considering the 12-month performance trend in Quarter 2 2021/22. Equally in many areas the impact of the pandemic on performance is yet to be fully realised and understood. However, given the effect of the pandemic on St Helens to date there is the strong likelihood that existing inequalities may be widened. This presents risks for future performance, but particularly in areas such as public health, education and schools and children's services where current performance is already challenging.

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

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



Outcomes

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

Overview of Priority Performance

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

Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
30	47% (14)	10% (3)	43% (13)

The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
27	44% (12)	41% (11)	15% (4)

Inter Authority Comparison

Number of Indicators with data	% in 1st quartile	% in 2nd quartile	% in 3rd quartile	% in 4th quartile
17	35% (6)	12% (2)	18% (3)	35% (6)

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

Tier 1

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Children and young people are safe from harm and the lives of children in care improve	CYP-01	Percentage of re-referrals into Early Help Services which were within 12 months of a previous early help episode	Quarterly	Lower	19	16	15	17	-6.25%	↑	N/A
	CYP-02	The number of early help episodes that have been closed and stepped down to universal services (or as a % of total closures)	Quarterly	Higher	70	73	64	67	1.52%	↔	N/A
	CYP-03	The number of early help episodes that have been closed and stepped up to social care services (or as a % of total closures)	Quarterly	Lower	24	21	28	21	0%	↔	N/A
	CYP-05	The percentage of early help audits completed that have been graded as good or outstanding	Quarterly	Higher	N/A	50		4	-92%	N/A	N/A
	CYP-06	Rate of Children subject to a Child Protection Plan per 10,000	Quarterly	Lower	54.3	52.5	57	63.4	-15.27%	↓	3rd Quartile

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Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Children and young people are safe from harm and the lives of children in care improve	CYP-07	Percentage of children subject to Child Protection Plans (CPPs) for a second or subsequent time within two years of last plan ending	Quarterly	Lower	14	14	10	15.1	-7.86%	↓	N/A
	CYP-08	Children looked after rate (per 10,000 0-17 year olds)	Quarterly	Lower	129.6	116.6	129	127	-0.63%	↑	4th Quartile
	CYP-09	Percentage of All looked after children who are placed with in house foster carers (including Kinship Carers)	Quarterly	Higher	44.0	47	40	39	-13.33%	↓	N/A
	CYP-10	Percentage of All looked after children who are placed with Independent Fostering Agencies	Quarterly	Lower	28	25	28	29.5	-9.26%	↓	N/A
	CYP-11	Percentage former care leavers aged 19-21 years with whom the LA is in touch	Quarterly	Higher	96	96	100	100	4.17%	↑	2nd Quartile
	CYP-12	Percentage of former care leavers aged 19-21 in suitable accommodation	Quarterly	Higher	94	93	97	93	0%	↑	1st Quartile

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Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Children and young people's aspirations, attainment and opportunities are raised	CYP-13	Percentage of former care leavers aged 19-21 years in employment, education or training	Quarterly	Higher	60.3	60	60.6	53	-11.67%	↓	3rd Quartile
	CYP-14	Percentage of Education, Health and Care (EHC) plans completed within a 20 week period	Quarterly	Higher	92	85	100	100	17.65%	↑	1st Quartile
	CYP-15	Percentage of audits where the voice of the child was graded as good/outstanding	Quarterly	Higher	60	65	54	53	-18.46%	N/A	N/A
	E&S-05	Percentage of young people academic age 16-17 not in education, employment or training and not known combined	Quarterly	Lower	4.4	5.2	5.3	17.35	-5.15%	↑	1st Quartile
Children and young people are healthy, resilient, confident, involved and achieve their potential	PH-04	Under 18 conception rate per 1000 15-17 year old (single year rate).	Quarterly	Lower	27.8	28	27.8	29	-3.57%	↓	4th Quartile
	SC-01	Number of first-time entrants to the youth justice system who receive their first substantive outcome or court disposal per 100,000 population aged 10-17	Quarterly from Q2	Lower	132	174	N/A	25	42.53%	↓	1st Quartile

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
	SC-02	Percentage of children re-offending	Quarterly from Q2	Lower	47.4	43	N/A	46.8	-8.84%	↑	4th Quartile

Tier 2

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Children and young people are safe from harm and the lives of children in care improve	CYP-16	% of Children subject to a Child Protection Plan for a second or subsequent time (ever)	Quarterly	Lower	25.7	21	15	29	-38.1%	↓	4th Quartile
	CYP-17	Percentage of Children in Foster Care who are placed in borough	Quarterly	Higher	54	58	53	53	-8.62%	↔	N/A
	CYP-19	Percentage of looked after children who have a ratified 'primary' permanence plan	Quarterly	Higher	100	95	99.3	100	5%	↔	N/A

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Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
	CYP-20	Percentage of looked after children who are in their "forever placement"	Quarterly	Higher	66	66		67	1.52%	↑	N/A
	CYP-21	Percentage of children looked after at 31 March with three or more placements during the year.	Quarterly	Lower	8.3	9	5.7	6.8	24.44%	↑	1st Quartile
	CYP-22	Percentage of social work assessments graded good or better through the Audit process.	Quarterly	Higher	53	60	54	40	-20%	N/A	N/A
	CYP-23	Average number of cases per children and family social worker	Quarterly	Lower	16.7	18	18.3	17.5	%	↓	N/A
Children and young people are healthy, resilient, confident, involved and achieve their potential	PH-13	Percentage of infants being breast-fed at 6-8 weeks	Quarterly	Higher	28	29	28.9	31.6	8.97%	↑	4th Quartile
	PH-14	Smoking status at time of delivery	Quarterly	Lower	15.7	13.4	15.7	11.3	20.95%	↑	3rd Quartile

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
	PH-15	Under 18 admissions to hospital for alcohol specific reasons	Quarterly	Lower	72.3	79	78.6	72.3	12.89%	↓	4th Quartile
	PH-17	Percentage of children who received a 2-21/2 year Healthy Child Programme review	Quarterly	Higher	77	84	77	84.6	0.71%	↑	2nd Quartile
	PH-18	Percentage of children achieving a good level of development at 2 - 21/2 years	Quarterly	Higher	89.1	94	89.1	88	-6.38%	↓	1st Quartile

Summary of performance against outcome and action for improvement

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

Current Performance

- Early Help performance indicators show a mixed picture. Positively, the number of Early Help episodes closed and stepped down have increased and Early Help episodes closed and stepped up to statutory services have reduced. Both indicators are meeting target and have shown improvement since Quarter 1. Re-referrals over 12-months into Early Help however are not meeting target having increased marginally by 2% since the first quarter. The majority of Early Help audits are graded as requiring improvement and the indicator requires significant improvement if the target is to be met. Audits are now completed as part of the quality assurance framework, and we have developed and implemented a performance data set which the service did not have. Audits and data now support managers to drive improvement in practice and performance.
- The rate of children subject to a child protection plan and the rate of children subject to a child protection plan for a second or subsequent time, either over 2 years, or ever have all seen increases over the period of Quarter 2. All 3 of the indicators are not meeting target. Local rates are slightly higher than the last published national average and statistical neighbour rates and comparative performance is 3rd or 4th quartile. Practice is being reviewed in relation to these three indicators to better understand the rationale for the increase. Post Covid it could be argued that there was an expectation

that there would be an increase in repeat plans as family's living with Domestic Abuse, mental health problems and substance misuse has been tested by the pressures of the pandemic. Audit currently demonstrates that Domestic Abuse is the key factor within this cohort of families.

- There were 468 children looked after at Quarter 2, compared to 488 in Quarter 2 2020/21. [Although this is positive progress](#), rates remain significantly higher than comparators. There has been a small reduction in the rate since outturn 2020/21 equating to 9 fewer children looked after. The annual target is challenging, equating to an in-year reduction of approximately 48 children. COVID-19 pandemic has resulted in delays in case progression in all areas of court work i.e., discharges and care proceeding concluding which is impacting on 40 children who we anticipated will exit care via CAO, SGO or adoption. This is reflected in the lower number of children ceasing to be looked after in the last 12 months. We hope as the Courts recover and re-establish the expected 26-week timescale that things will begin to progress, and we are working with the Local Family Justice Board to achieve this.
- All looked after children have a plan for permanence following their second looked after child review and placement stability for looked after children, i.e., those having 3 or more placements over 12 months, continues to be strong and better than the national average. The percentage of children and young people living in their 'forever' homes is also performing above target. 69% of looked after children live in family placements with in-house foster carers or independent fostering agency carers this is slightly below the 2019/2020 published comparator data. We need to enhance the number of internal foster carers as we continue to have fewer internal carers than what is reported in the 2019/2020 comparator data. We have a target to recruit a further 10 fostering households in 2021/2022 to date 86 enquiries have led to the recruitment of 2 new fostering household and a further 6 are going through the assessment process at various stages. Based on these numbers there is a risk we will not reach the target of 10 new fostering households, and we need wider support.
- Performance against 2 of the 3 key outcomes for care leavers is strong, that being care leavers in suitable accommodation and care leavers the local authority is still in touch with. The percentage of care leavers in employment education and training has seen a slight reduction in Quarter 2 and is below target, although in line with the national average. This decline is largely due to the drop-off in employers / training providers during the pandemic and we anticipate with the strategies we have put in place and with the support of Council departments and partners this will begin to recover in the second part of the year.
- The percentage of social work assessments graded Good or Outstanding at 40% requires improvement if the target of 60% is to be met. Performance has reduced since Quarter 1. Workforce pressures resulting in changes of Social Worker and higher caseloads in Social Work Assessment will have some impact on the quality of practice including assessments. Work is ongoing to drive improvement in the quality of assessments which includes a focus on managers who sign off assessments.
- Average social worker case workloads are back on track at Quarter 2 and better than the required target level. However, this needs to be received with a level of caution as it is based on the average caseloads across the service but, caseloads for Social Workers in some areas of the service i.e., social work assessment are currently as high as 31. The strategies in place to address this are beginning to have an impact i.e., more applications and greater stability.
- The Edge of Care service has worked with 81 children (45 families) since July 2020, 10 (this includes a sibling group of 6) (12.5 %) children became looked after and 87.5% (number) children remain at home.

Action for Improvement

- Early help services need to improve, embedding the things we have put in place will support us to drive continuous development and improvement in practice and service delivery and in time will reduce the escalation of concerns to statutory services.
- We will keep the increase in CP plans under review to determine whether this is a short-term volatility or could lead to repeat issues that could ultimately impact on the looked after children population.
- As outlined, we have a number of children who are delayed in the Court process that we are tracking carefully and there are therefore dependencies between the Court timetable and meeting the target for the reduction in looked after children. Supported by the Council's legal team we will continue to work collaboratively with the Courts to improve this situation.
- Social Work Assessments require improvement, and this will continue to be an area of practice improvement and we are working closely with managers to drive up practice improvement.

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

Current Performance

- The completion of Education, Health and Care Plans to timescale remains at 100%, having improved significantly in the last 2-years.
- The percentage of audits where the Voice of the Child is graded as good or outstanding is currently performing some way below target.
- Whilst the percentage of 16 17-year-olds in Education, Employment or Training was above target for July and August, the percentage of NEET for the month of September is very marginally below target. However, the performance trend is showing improvement on the previous year. The percentage of NEET always increases at the end of Quarter 2 as the authority tracks young people at the beginning of term, as they engage with a post 16 offer and analyse the data from a large number of post 16 institutions or training providers. The latest comparative performance for 2020/21 is better than national and regional averages and now top quartile within the comparator group. The outturn for the September guarantee performance shows that our target for year 12 and year 13 offers were met, with 98% of year 12s and 93% of year 13s with a post 16 offer of education or training.

Action for Improvement

- Performance remains positive with all new EHCPs issued within 20 weeks for 6 months. This is despite a significant increase in the number of assessments in 2021/22. To date 122 new assessments have been completed and plans issued, compared to 99 in the same period in 2020/21. Whilst performance has not dropped, the performance in respect of partner advice into plans has been a challenge this quarter. This will continue into the next quarter as a number of services experience high demand and gaps in capacity.

- With regard to NEET, there have been improvements in information sharing and more effective planning which has enabled more proactive engagement; however, improvement focus in Q3 will include tracking of young people to ensure that the number of young people for whom destinations are not known is reduced, and link specialist advisers to vulnerable groups for targeted support. Further work is required to reduce the length of time young people are NEET through the re-introduction of a trauma informed approach to those identified as “hardest to engage”. This was suspended due to the pandemic but had shown early promising results.
- Voice of the Child Audits, learning from audits is shared and the key practice emerging in cases not judged to be good or outstanding is linked to impact and records not consistently demonstrated what actions have been taken in relation to the voice of the child. More consistency is required in relation to the nature of the concerns being discussed with children.

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

Current Performance

- Performance within the outcome remains challenging. The latest nationally published 2019 teenage conception data show rates in St Helens remain very high comparatively. There was a total of 75 conceptions in 2019, a rate of 27.8 per 1000 15-17-year-olds. The latest rolling annual rate which includes 21 conceptions in Quarter 1 2020 takes the rate to 29 per 1000, the 3rd highest rate in England. This is nearly double the England rate of 15.3 per 1000.
- Performance against several Tier 2 indicators including breastfeeding and under 18 alcohol related hospital admissions have shown improvement within Quarter 2 but remain significantly worse than national / comparator rates.
- The percentage of children receiving a Healthy Child programme review has shown improvement and is now meeting target, whilst the percentage of children achieving a good level of development at 2-2-1/2 years is 5% below target. Comparative performance against both indicators however remain relatively strong compared to similar authorities. Provisional data shows the percentage of women smoking at the time of delivery has reduced in Quarter to by 3% to 11.7%. The last nationally published data in 2019/20 showed that St Helens rate of 16.4% was significantly above (worse than) the regional and national averages (12.2% and 10.4%).
- Numbers of first-time entrants to the Youth Justice System in St Helens remain low and on target. However, the percentage of children re-offending is higher than target, with a persistent cohort of re-offenders.

Action for Improvement

- During the pandemic, the partnership continued its efforts to reduce teenage pregnancy through relationship and sex education in schools, access to contraception, providing help and support through the Teenage Advice Zone (TAZ) and supporting young parents. The multi-agency Teenage

Pregnancy Partnership is being re-launched to provide oversight in the delivery of actions and ensure coordination and collaboration. The aim being to work together using evidence based practice to bring down the number of under 18 conceptions.

- Breastfeeding rates at 6 to 8 weeks are steadily increasing, with a provisional rate of 31.6% in Quarter 1, the latest data available. The rates have increased since City Health Care Partnership took over the service. The Infant Feeding Team have returned to the maternity ward for face-to-face visits from September. Halton and Knowsley will continue to fund the St Helens Infant Feeding Team to support their mothers. Work on the Lowe House Hub building is progressing, and this will provide a community provision for mums with the Infant Feeding Team including a lactation clinic.
- Young people's hospital admissions for alcohol continue to fall and are projected to be achieving target. The Young People's Drug and Alcohol Team (YPDAAT) have looked at the data to understand which young people are most at risk, and then carried out preventative work and engagement with them. This approach seems to be working well. The team are now delivering face to face, group sessions in schools and colleges as they were pre-Covid. The YPDAAT are planning Alcohol Awareness Week, week commencing the 15 of November to further target young people at risk.
- To reduce smoking in pregnancy, the Cheshire and Merseyside Cancer Alliance smoking in pregnancy pilot will work alongside the NHS Long Term Plan roll out which commits to delivering an 'opt-out' smoke free pregnancy pathway for expectant mothers and their partners. The Opt-out referral will ensure that expectant women who smoke are referred to a specialist advisor within the clinical setting and continued smoking cessation support within the community setting. Local evidence suggests that when women access the smoking cessation service there is a 100% conversion rate to setting a quit date and going on to a 4-week quit. Thus, our emphasis is on making the service as accessible as possible. Work continues in partnership with the midwifery service to ensure accurate recording of smoking status and optimise opportunities for pregnant smokers to quit, including exploration of a Quit incentive scheme.
- In Quarter 1 a risk to deliver the 0-5 core contacts as part of the 0-19 Healthy Child Programme (HCP) was identified due to Health Visiting capacity and vacancies, and an inability to recruit due to the transfer of the contract to Wirral Community Health and Care Trust (Wirral). Controls were put in place to mitigate the risk. The contract transferred to Wirral on 1st September with improvement and transformation meetings have been established. The percentage of children who received a 2-2-1/2-year Healthy Child Programme review has since seen improvement and is now meeting target.
- Action to increase the percentage of children achieving a good level of development at 2 - 21/2 years continues through the Early Years Strategic Partnership to develop and implement plans to maximise a child's opportunity to be school ready. Workstreams include behaviour pathways, speech & language pathway, improving outcomes for boys and Incredible Years training.
- The Youth Justice Service (YJS) has a number of ongoing workstreams, which are designed to address and reduce the level of reoffending in St Helens. These are as follows
 - YJS are working to improve our transitions offer for accommodation and resettlement and from YJ to NPS/CRC. The YJS has updated the Resettlement Policy and ensured that staff have all received resettlement training this year.
 - Service commissioned a Systems and Process Audit on the Restorative Justice approach by an independent consultant to ensure work with children, families and victims has a restorative impact and plans to implement the recommendations are in place.

- Service is working with the charity 'Remedi' to deliver effective Referral Order Panels and Victim Services.
- CELLS, work with our most prolific and complex cohort of children aimed at diverting them from re-offending.
- Service is currently seeking to recruit new community volunteers to be trained as Mentors as part of its in-house mentoring provision.
- Re-Engagement Mentor post is specifically targeting those children in our cohort who are identified as being at risk of exclusion in an effort to stabilise them within their ETE provision and thereby reduce reoffending risks.
- YJS collaborate with the VRP to develop community resilience in relation to reoffending. Currently mapping out 'Safer Knives' project on a regional level to target those children who are identified as being at greater risk of offending in relation to weapons offences.
- YJS implemented 'Operation Inclusion' as part of a regional Merseyside initiative to target children at risk of reoffending in relation to street crime when they have not been in receipt of a previous statutory disposal.

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

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



Outcomes

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

Overview of priority performance

The tables below show provide an overview of performance at Quarter 2 for the indicators reported.

Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
20	50% (10)	20% (4)	30% (6)

The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
19	42% (8)	47% (9)	11% (2)

Inter Authority Comparison

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

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

Tier 1

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
People live well independently	ASC-01	Percentage of adults aged 18-69 with learning disabilities known to ASCH in settled accommodation at the time of their most recent assessment, formal review, or other MDT planning meeting	Monthly	Higher	96	95	96.2	96.1	1.16%	↓	1st Quartile
	ASC-02	Number of older people aged 65 or over admitted on a permanent basis in the year to residential or nursing care per 100,00 population aged 65 or over	Monthly	Lower	619.7	660	171.2	356	-7.88%	↓	2nd Quartile
	ASC-03	Number of adults aged 18-64 admitted on a permanent basis in the year to residential or nursing care per 100,000 population	Monthly	Lower	7.5	12	5.63	8.45	-40.83%	↓	3rd Quartile
	ASC-04	The outcome of short-term services	Monthly	Higher	87	85	83.3	78.3	-7.88%	↓	1st Quartile

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
	ASC-05	Percentage of older people discharged from hospital to their own home or to a residential or nursing home or extra care housing bed for rehabilitation who are still at their place of residence 91 days after discharge	Monthly	Higher	91.6	90	92.7	92.5	2.78%	↑	1st Quartile
People have a positive experience of health and care services	ASC-08	Service user satisfaction with safeguarding outcome	Monthly	Higher	72	70	73.5	70.9	1.29%	N/A	N/A
	ASC-09	Number of adults, receiving self-directed support in the year to 31st March, as a percentage of clients accessing long-term community support	Monthly	Higher	86.0	90	89	88	-2.22%	↔	4th Quartile
People's physical and mental wellbeing improves	PH-07	Mortality rate due to suicide and injury of undetermined intent per 100,000 population	Quarterly	Lower	10.5	10	10.8	11.7	-17%	↑	2nd Quartile
	PH-08	Admission episodes for alcohol specific conditions, all ages, per 100,000 population	Quarterly	Lower	892	1045	892	287	-9.96%	↓	4th Quartile

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
	PH-09	Emergency hospital admissions for falls for aged 65+ per 100,000 population	Quarterly	Lower	2413	2300	2451	2431	-1.29%	↑	N/A

Tier 2

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
People live well independently	ASC-11	Number of episodes of reablement or intermediate care intervention for clients aged 65+ (per 10,000 population)	Monthly	Higher	181	230	47.29	91	1.11%	↓	2nd Quartile
	ASC-12	The number of carers receiving a carers specific service (per 10,000 population)	Monthly	Higher	169	170	183.7	130.9	9.08%	↑	1st Quartile
	ASC-13	Number of completed annual adult social care reviews in a rolling 12-month period	Monthly	Higher	80	80	88.8	87.6	9.5%	↑	1st Quartile

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
	ASC-14	Percentage change in permanent residential and nursing placements per quarter (rolling 12 months)	Monthly	Lower	2.4	5	4.8	3.8	24%	↓	N/A
	ASC-15	Percentage change in long-term service users from the previous quarter	Monthly	Lower	-1.8	2	4.1	1.36	32%	↑	N/A
	ASC-24	Percentage of adults aged 18-64 with learning disabilities in employment.	Quarterly	Higher	5.88	8	6.1	6.2	3.33%	↓	1st Quartile
	ASC-25	Percentage of initial strategy discussions undertaken within 1 working day of an adult safeguarding alert being made to the contact centre.	Quarterly	Higher	95	99	98	97	-2.02%	↑	N/A
	ASC-26	Percentage of visits to an adult safeguarding victim undertaken within 2 working days of the initial strategy discussion unless requested otherwise by service user or family.	Quarterly	Higher	100	98	100	100	2.04%	↔	N/A
People have a positive experience of health and care services											

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
People's physical and mental wellbeing improves	PH-20	Percentage drug users left drug treatment successfully who do not then re-present to treatment again within 6 months	Quarterly	Higher	13.7	15.5	13.7	13.4	-13.55%	↓	N/A
	PH-21	Under 75 mortality rate from all causes (Persons)	Quarterly	Lower	415.1	404.7	384.1	406.6	-0.64%	↑	3rd Quartile

Summary of Performance against outcome and action for improvement

Outcome – People live well independently

Current Performance

- Performance against the outcome, “People live well independently”, remains broadly in line with the position during Quarter 1, with strong performance against targets across areas such as adults with learning disabilities living in settled accommodation and in employment, provision of reablement or intermediate care and older adults remaining at their place of residence 91 days following discharge from hospital. Performance across these indicators is 1st or 2nd quartile for their comparator group, with the exception of 18–64-year-old admissions to residential and nursing care.
- Indicators for the number of people (aged 65 plus and 18-64 years) permanently admitted to residential, or nursing care have not met target. Performance met target at outturn last year, but this was when admissions were lower due to Covid 19. Since the beginning of April 2021 there have been 9 permanent admissions 18-64 years, 8.45 per 100,000 of the over 18 to 64 population in the borough. This is higher than the target of 6 at this stage in the year. In the same period there have been 131 permanent admissions for over 65s, 356 per 100,000 of the over 65 population in the borough. This is slightly above the target of 330 at this stage in the year.
- The proportion of service users receiving a short-term service, but not requiring ongoing long-term support is within 92% of target but is in the top quartile for the comparator group.

- Episodes of reablement or intermediate care remain on target in line with the aim of providing short-term care as an alternative to long-term care. There has been an increase in numbers in long-term care, but the target is still being met. There has been growth in the percentage change in permanent residential and nursing placements, which was anticipated after low numbers during 2020/21 due to the pandemic. However, the reduction in growth has reduced since Quarter 1 and the indicator remains on target in line with the aim of slowing down or decreasing the number of people admitted to permanent residential or nursing care. This remains a challenge due to the capacity in the domiciliary care market.
- Other indicators contributing to delivery of the outcome include monitoring the number of carers receiving carers specific services and the number of completed adult social care reviews within a 12-month rolling period. Both indicators have remained on target during Quarter 2, continue to show an improving trend and are within the top quartile for the comparator group.

Action for Improvement

- Over the course of 2020/21, families were reluctant to support vulnerable family members into permanent care due to the impact of the pandemic. The department is now experiencing an increase in admission numbers, which is due to individuals being newly assessed as needing residential or nursing care in addition to individuals being admitted who might have been admitted at the peak of the pandemic. All Social Work staff are continuing to support individuals' home with domiciliary support wherever possible and those individuals placed in Care Home provision are only placed when there are no viable alternatives to meeting need.
- The development of a market position statement, demand management strategy and an integrated commissioning strategy are in progress which will support the development of alternative models of community-based support that are able to support individuals for longer in the community, thereby reducing care home admissions and ensuring individuals stay for shorter periods in a care home setting. Adult Social Care Services continue to support people through the assessment process and regular liaison with community services to enable people to stay at home where possible. St Helens is also working in partnership with Liverpool City Region to maximise access to and availability of Extra Care Housing as an alternative to residential care.
- Digital solutions to enable people to remain at home with support are being explored which include telecare and telemedicine.
- As there continues to be extreme pressure on Primary Care and Acute Trusts through the winter period this puts pressure on social care to ensure individuals continue to be discharged from Hospital earlier in their recovery journey and consequently with higher levels of acuity. This will mean that admissions to care homes are likely to remain above target.

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

Current Performance

- Delivery against this outcome remains strong with a high level of satisfaction with safeguarding procedures and compliance with timescales for undertaking safeguarding procedures. There has been a small reduction in satisfaction with safeguarding outcomes in Quarter 2, but the measure remains better than target.
- For individuals receiving long-term social care support, almost 90% receive self-directed support, enabling individuals to have a say and control over their care arrangements. Performance is currently the same as performance at Quarter 2 in the previous year but does remain bottom quartile for the comparator group.

Action for Improvement

- Capacity within the Safeguarding team has been increased since January 2021 and performance continues to be reviewed by the Safeguarding Adults Board on a quarterly basis to ensure the continuation of good practice and the achievement of personally identified outcomes. The department is also working with Northwest Adult Directors of Social Services and the Local Government Association to undertake a peer challenge of Safeguarding arrangements in St Helens in December 2021.
- As part of the Learning Disability transformation programme the department will focus on promoting self-directed support as an alternative to more traditional models of support. In addition, the service is reviewing all individuals who are currently recorded on the client data base as not in receipt of self-directed support so that they can be supported to direct their own care.

Outcome – People’s physical and mental wellbeing improves

Current Performance

- Performance in delivering against this outcome remains mixed. The latest verified published performance for mortality due to suicide has seen a reduction in the 3-year rate to 10.8 per 100,000 population (2018-20), with St Helens rate now only marginally above national and regional rates. St

Helens comparative position has moved from bottom quartile in its family group to 2nd quartile. However, the first 2 quarters of 2021 have seen an increase in the rate with the latest provisional 3-year rate to June 2021 at 11.7 per 100,000 population with performance currently not meeting target.

- The provisional mortality rate all causes (age <75) is within 95% of target. The latest verified rates remain high compared to the national and regional averages. The emergency hospital admissions due to falls indicator is within 95% of target but also above the national rate. The rate of alcohol specific hospital admissions is not meeting target with performance declining compared to the previous year. The latest nationally published data shows St Helens to have the 7th highest rate in the North West and the 13th highest in England.
- The percentage of people completing the commissioned drug treatment programme without re-presenting for treatment within 6 months remains some way from target and continues to show a decreasing performance trend compared to the previous year.

Action for Improvement

- The significant decline seen in the 3-year suicide rate to December 2020 is as a result of an ongoing coordinated effort of multi-agency partnerships across St Helens to increase mental health support to those that are more vulnerable to suicide and suicide risk factors. Work continues as set out below to address the increase seen during the first 2 quarters of 2021:
 - St Helens Cares have been the recipient of funding from Public Health England for the Prevention and Promotion of Better Mental Health in the response to the COVID-19 pandemic. This money has been spread across Children and Young People's services, workplace support and community support with various project aims including increased mental health literacy, increased resilience and coping strategies, improved well-being, and counselling support.
 - In addition, to support World Suicide Prevention Day (Friday 10th September), St Helens Council, along with partners such as the St Helens Wellbeing Service, hosted a Suicide Memorial Event at St Helens Crematorium on Saturday 11th September. The event honoured everyone lost to suicide as well as their families and raised awareness locally.
 - St Helens Council will utilise World Mental Health Day (on the 10th of October 2021) by promoting the partnership work the Council do with the St Helens Wellbeing Service. The focus will be on the week-long roadshow leading up to the 10th of October which aims to recruit barbers and construction workers as Mental Health First Aiders. Along with this, 25 wellbeing benches are due to be installed across the borough as part of this campaign, with QR codes that will enable users of the benches to access Mental Health support.
 - Additionally, the St Helens Suicide Prevention Campaign 'Ok To Ask' website will be relaunched after being refreshed following partner consultation and feedback.
- Injuries from Falls in the over 65s continues to reduce overall, although is still quite high comparatively. Work is continuing with the Community Falls Team and partners such as Housing, to ensure that older vulnerable people are identified and have adequate safety measures in place at home, have regular medication reviews and have access to gentle strength and balance activity.
- The under 75 mortality rate is high. The latest published rate from 2017/19 is 404.7, is the 23rd highest rate in England (326 per 100,000) and the 12th highest in the North West (382.7 per 100,000). The latest provisional rate, derived from the Primary Care Mortality Database (PCMD), is a 3 year-

rolling-rate up to the end of June 2021 is calculated to be 406.6 per 100,000, slightly higher than target (404). However, given that St Helens has had some of the highest rates of Covid-19 in the country and the impacts of Covid-19 on mortality and on mental health, as the mortality rate is calculated using three year rolling rates, even setting a flat line for under 75 mortality may be optimistic.

- The 2019/20 data for alcohol admissions was the 13th highest in England. The 2020/21 data, although provisional, suggest an improving picture. The latest data which is for Quarter 1 2021/22 is still above target. We have seen an impact of the covid pandemic upon people's alcohol use and also on the use of services, with more people starting to use A&E services again in 2021. Action to prevent potentially avoidable alcohol admissions includes a 'frequent attenders' programme led by the Acute Trust's Alcohol Care Team, in partnership with CGL. The programme aims to identify and support people in the community who may be at risk of attending hospital in future due to their alcohol needs.
- There have been fewer people completing and leaving drugs and alcohol treatment generally both nationally and locally. This is likely due to the impact of Covid, with service users needing stability during uncertain times. Despite the fall, local performance is better than the England average. We know locally that the reduction in Q1 completions is mainly for alcohol completions. Key factors include:
 - Increasing demand, (a 45% increase on average per month compared to pre Covid)
 - Increased caseloads from around 45 to 67.
 - A reduction in the number of service users being admitted to inpatient detox due to Covid. Any delay in detox has a consequential effect on successful alcohol completions.

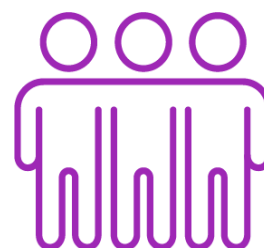
We currently expect Q3 to show an increase in completions as new staff will be in place in the service, thus reducing some of the caseloads.

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

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

Outcomes

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



Overview of priority performance

The tables below show provide an overview of performance at Quarter 2 for the indicators reported.

Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
13	69% (9)	0% (0)	31% (4)

The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
11	73% (8)	27% (3)	0% (0)

Inter Authority Comparison

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

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

Tier 1

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Our communities and neighbourhoods are safe, strong, and caring	SC-04	Number of incidents of anti-social behaviour	Monthly	Lower	6063	4900	1058	1675	31.63%	↑	N/A
	SC-05	Number of domestic abuse recorded incidents	Quarterly	Lower	3966	TBC	1136	2333	N/A	N/A	N/A
	SC-06	Number of domestic abuse referrals to the commissioned service	Quarterly	Lower	TBC	TBC	374	768	N/A	N/A	N/A
Our voluntary and community groups are better supported to make a difference	SC-07	Number of active community volunteers (Volunteer Portal)	Quarterly	Higher	1,034	2,100	1744	1771	14.26%	↑	N/A
Our neighbourhoods provide the right homes for all	HS-01	Number of households who are being assessed as being owed the full housing duty (where homelessness has not been prevented or relieved)	Quarterly	Lower	23	25	3	9	25%	↑	N/A
	HS-02	Number of rough sleepers (bi-monthly spotlight count)	Quarterly	Lower	3	6	3	2	66.7%	N/A	N/A

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
	G&P-09	Number of net increases in dwelling stock	Quarterly	Higher	646.0	486	99	197	-18.93%	↓	N/A
	G&P-10	New affordable homes as a percentage of all new homes	Quarterly	Higher	42.7	25	25.22	41.6	66.4%	N/A	N/A

Tier 2

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Our communities and neighbourhoods are safe, strong, and caring	SC-10	Percentage rate in repeat victimisation for those domestic violence cases being managed by a MARAC	Monthly	Lower	39.6	40	40.9	48.3	-20.75%	↓	N/A
	SC-11	Number of hate crimes incidents reported to agencies	Monthly	Higher	329	290	83	219	51.03%	↑	N/A

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Our neighbourhoods provide the right homes for all	HS-03	Number of private sector vacant dwellings that are returned into occupation or demolished as a direct result of action by the local authority	Quarterly	Higher	49	100	12	28	-30%	↑	N/A
	HS-04	Number of households that are families with children living in temporary accommodation.	Quarterly	Lower	58	63	15	31	3.12%	↑	N/A
	HS-05	The average number of weeks spent in B&B accommodation for all households who are in priority need and owed the main housing duty under the Homelessness Reduction Act 2017.	Quarterly	Lower	13.3	11	14.9	14.9	-35.45%	↓	N/A
	HS-06	Total number of weeks spent in temporary accommodation provided by the local authority (not B&B/refuge) for all households who have been assessed as being owed the relief duty or full duty under the Housing Act 1996 (part VII) as	Monthly	Lower	12.3	13	7.7	7.6	41.54%	↑	N/A

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
		amended, where these duties ended during the quarter and the Council discharged their duty to the household.									
	HS-07	Number of households assisted to reduce fuel poverty	Quarterly	Higher	764	600	231	474	137%	↑	N/A

Summary of Performance against outcome and action for improvement

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

Current Performance

- 2021/22 is being viewed as a baseline year for the two new indicators monitoring the number of domestic abuse incidents and domestic abuse referrals to commissioned services. Targets will be established for 2022/23. In the year to date, a total of 768 referrals to the Safe2Speak service had been received. The rate of repeat victimisation for those domestic violence cases managed via the MARAC has increased to 48%, which is not meeting target and is showing a downward trend compared to last year. The MARAC Steering Group will meet to review the Quarter 2 data and will investigate the reasons for this increase. Data on the number of domestic abuse incidents reported to the police has been updated to reflect the full first 2 quarters data, along with an outturn for 2020/21 following receipt from the police.

- The number of anti-social behaviour incidents is meeting target and showing an improving trend compared to the same period last year, as is the number of hate crimes reported. Whilst it is positive that hate crimes are being reported, there has been an increase in the number of homophobic incidents across Merseyside.

Action for Improvement

- The Domestic Abuse Partnership Board commissioned a Needs Assessment during Quarter 2 to both inform future commissioning on the provision of support into safe accommodation and to understand the wider needs of our communities. This is due to report its findings to the Board in November 2021. A Survivor Forum has also recently been launched to ensure that the voice of victim / survivors of abuse influences and shapes our responses. The Commissioned Service for Domestic Abuse Support – Safe2Speak – has also received additional funding from Ministry of Justice to provide additional capacity to respond and to manage caseloads within the service.
- During Quarter 2, Community Safety Services co-ordinated a number of partnership events, including our response to ASB Awareness Week and the Safer Summer campaigns. The service has conducted a number of Environmental Visual Assessments in areas that have been highlighted that would benefit from a partnership response.

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

Current Performance

- The number of volunteers registered on the volunteering portal continues to grow. New volunteers registered in Quarter 2 2021/22 increased to 1,771. Promotion of volunteer

Action for Improvement

- The place base volunteering portal continues to be promoted as the “one stop shop” to publish volunteering opportunities throughout the borough, and to encourage volunteers to register onto the portal so that they can be informed of opportunities.
- The Safer St Helens Partnership has provided additional grant support to Merseyside Police in its ‘Participate’ Community Engagement programme, which has engaged local community groups in the Parr neighbourhood.

Outcome - Our neighbourhoods provide the right homes for all

Current Performance

- As in Quarter 1, Housing Services continue to deliver strongly against the outcome to ensure neighbourhoods provide the right homes for all, with homeless households receiving assessment, fewer families with children in temporary accommodation, fewer weeks spent in temporary accommodation, excluding B&B, fewer rough sleepers and more households helped to reduce fuel poverty. Performance is showing an improving trend in these areas.
- The number of weeks spent in B&B accommodation continues off target and is showing a downward performance trend compared to the same period last year. However, performance relates to 2 households who could not be moved to alternative provision due to the lack of available provision. Delays with allocations and the complex needs of individuals can also impact on time spent in B&B.
- Net completions of housing stock have not met target by almost 20% and is showing a decreasing performance trend. Of the 197 net completions, almost 42% are affordable housing, which is better than target.
- HS03 - A total of 28 private sector dwellings were returned to occupation or demolished by the end of quarter 2 2021/22. Performance has not met target but is showing an improving performance trend. The 2021/22 target for the Council's Empty Homes Service was set with the expectation that we could return to pre-covid level similar to 2019/20 when the target was 100 and this was exceeded. The current target of 100 may now need to be reviewed in light of the on-going impacts of the lockdown and long-term vacant properties taking longer to refurbish and return to use, which is further impacted by current materials and labour shortages. The Empty Homes service currently contacts and corresponds with a caseload of 200 problematic long-term properties.

Action for Improvement

- In relation to the number of private sector vacant dwellings that are returned into occupation or demolished as a direct result of action by the local authority, in addition to responding to empty properties causing nuisance, the Empty Property Officer is increasing the amount of proactive engagement with owners of empty properties to return these to use. The service will consider the use of all available tools to reduce the number of empty homes, including EDMO's (Empty Dwelling Management Orders) where appropriate.
- To reduce the time spent in emergency B&B accommodation, reducing delays in repair work to properties has been highlighted with Torus and is on-going to accelerate properties becoming available for let following void works. This is monitored closely by the Housing Options Service and will be escalated with our Registered Providers via a re-established Forum to ensure that this does not continue to impact applicants in temporary accommodation.
- During Q2, online workshops were held with Registered Providers and wider stakeholders to shape the development of the new Housing Strategy for the borough – this includes setting out our priorities for meeting housing need in the borough and encouraging closer engagement with all Registered Providers including in delivery of new homes.

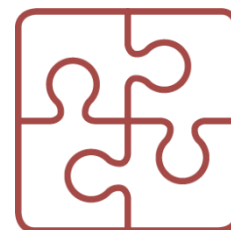
- During Q3 the service will be using Council Tax data to identify and contact the owners of a further tranche of empty properties. It is expected that this activity, in addition to the increase in contact with owners and partners will increase outputs.

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

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

Outcomes

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



Overview of priority performance

The tables below show provide an overview of performance at Quarter 2 for the indicators reported.

Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
5	40% (2)	20% (1)	40% (2)

The Performance Trend

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

Inter Authority Comparison

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

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

Tier 1

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Our local economy recovers and grows and people's skills and access to jobs improves	G&P-03	Number of people supported into Employment, Education and Training through employment support schemes	Quarterly	Higher	230	250	26	59	-26.25%	↓	N/A
	G&P-05	Rate of employment (working age)	Quarterly	Higher	76.2	74	76.2	72.1	-2.57%	↓	3rd Quartile
Our town and neighbourhood centres are vibrant places for all to use, value and enjoy	G&P-06	Retail vacancies for St Helens and Earlestown town centres	Quarterly	Lower	23.8	25	22.4	22.94	8.24%	↑	N/A

Tier 2

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Our town and neighbourhood centres are vibrant places for all to use, value and enjoy	G&P-13	Percentage of major planning applications determined within 13 weeks or within an agreed extension in time	Quarterly	Higher	100	100	100	100	0%	↔	1st Quartile
	G&P-14	Percentage of minor and other applications determined within 8 weeks	Quarterly	Higher	94.9	95	95.1	79.8	-16%	↓	N/A

Summary of Performance against outcome and action for improvement**Outcome – Our local economy recovers and grows and people's skills and access to jobs improves****Current Performance**

- The performance indicators monitoring delivery of the outcome to recover and grow the local economy and improve people's skills and access to jobs require improvement. The latest employment data suggests St Helens employment rate has decreased to 72.1%, which places performance below regional and national averages and is a decreasing trend. It should be noted that data below regional and national level is subject to fluctuation, and it is helpful to consider performance over a longer time period.
- The number of people supported into work via various employment schemes has not met target. A further 33 people supported into employment, education or training this quarter. A new programme called Positive Inclusion has commenced and will contribute to delivering against this outcome. There are various factors that have impeded the employment support programmes, including awaiting new agreements and confirmation of funding. Also, as stated in quarter 1, in order to meet European Social Fund (ESF) reporting requirements for the employment schemes (Ways to Work and Positive Inclusion), various information must be contained on an individual's file. Once this information has been fully checked, it can be claimed as an EET outcome and will form part of the data return to ESF. These successes will be reported next quarter and data refreshed, as necessary.

Action for Improvement

- Employment programmes will continue to be delivered, and the opening of the Ways To Work centres, initially in St Helens and followed by Earlestown, will provide intensive on-the-ground support for residents seeking employment opportunities from a range of local providers.
- The Ways To Work and Positive Inclusion projects will be able to reflect outcomes more fully next quarter, and confirmation of funding extension for Ways To Work is imminent.
- A range of Community Renewal Fund-funded programmes has been approved by government as of 03 November 2021 and they will provide £1,996,924 of funding for a range of employment/skills initiatives across St Helens, led by the Council, the Chamber and wider delivery partners to deliver by June 2022.

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

Current Performance

- Retail vacancies in Earlestown and St Helens town centres is meeting target and is showing an improving trend compared to the position in Quarter 2 in the previous year. This is positive considering the difficulties business owners have experienced over the past 12 months due to the pandemic and prior to this with changing patterns of shopping and the increase in online shopping. With the publication of the draft Masterplan Development Frameworks, the Council is a step closer to realising the ambitious plans for regeneration and transformation of our town centres.
- All major planning applications were determined within timescale in Quarter 2, also contributing to supporting the growth of the local economy and to enable development of the town and neighbourhood centres. The percentage of minor and other applications determined within timescale is significantly below target and showing a reducing trend. However, the figure reflects an increase in the number of applications where there is a need to extend the statutory time period, in agreement with the applicant and this is not captured by the data.

Action for Improvement

- Retail vacancies will be analysed regularly. The vitality of the town centres will continue to be enhanced by ongoing Town Centre Management. A major events programme which will attract visitors and spend. The Masterplan Development Frameworks will be consulted on in November 2021 and these will provide momentum and confidence within the retail market.
- The planning section of the website will be updated to include clearer guidance on the information the Council will need to validate and assess different types of applications. With that information submitted as part of the original submission, that will enable officers to deal with more applications within statutory timescales, without the need to agree extensions of time.

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

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



Outcomes

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

Overview of priority performance

The tables below show provide an overview of performance at Quarter 2 for the indicators reported.

Performance Against Target

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

The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
7	57% (4)	43% (3)	0% (0)

Inter Authority Comparison

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

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

Tier 1

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Our environment is protected for the future	ENV-04	Percentage of household waste arisings which have been sent for recycling	Quarterly	Higher	32.37	35	32.65	30.75	-12.14%	↓	4th Quartile
	ENV-05	Kilograms of residual household waste collected per household	Quarterly	Lower	567.88	490	574.97	581.5	-18.67%	↓	2nd Quartile
Our green and open spaces are enjoyed and looked after by us all	ENV-06	Number of fly tipping incidents	Monthly	Lower	2060	1900	410	648	31.65%	↑	3rd Quartile
	ENV-07	Number of enforcements actions against fly tipping	Quarterly	Higher	175	180	40	108	20%	↑	N/A
	ENV-08	Percentage of relevant land and highways that is assessed as having deposits of litter at an acceptable level	Monthly	Higher	94.4	95	88.6	88	-7.37%	↓	N/A
Our spirit and identity are celebrated through our	CC-02	Number of visits to sports centres	Quarterly	Higher	269081	750000	166176	426051	29.11%	↑	N/A

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
heritage, arts, and culture	CC-01	Number of library visits per 1,000 population	Quarterly	Higher	1507	1500	392	899	19.87%	↑	3rd Quartile

Summary of Performance against outcome and action for improvement

Outcome – Our environment is protected for the future

Current Performance

- In meeting the outcome to ensure our environment is protected for the future, household waste recycling and residual household waste collected continue to be some way from target, although Quarter 2 data is provisional at this point. Performance is showing a downward trend and for recycling. performance remains bottom quartile for the comparator group. Although the number of garden waste subscriptions is at its highest level since charging was introduced, the tonnage of residual (non-recycled) waste collected has increased, which has offset the recycling percentage. The increase in residual household waste is attributed to more individuals home working since the pandemic.

Action for Improvement

- We continue to see higher volumes of waste generated due to ongoing and potentially long-term changes to the way that people work following Covid19. With many people still working predominantly at home it is to be expected that levels of waste will remain higher than in previous years. This is a trend being seen nationally. Recycling levels do remain higher than other authorities across the city region.
- We have started to develop a new recycling and waste strategy for the Council focused on reducing residual waste and increasing recycling values. Recycling and waste actions will also be included the Council response to Climate Change document and Net Zero action plan.
- The operations Department within the Place Directorate is currently undergoing a restructure this will include re-focused staffing resource to improve the communication and understand of recycling with our residents and business.

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

Current Performance

- Improvement is needed in some areas to ensure that green and open spaces remain clean and free from litter and fly-tipped waste and can be enjoyed by all. Street cleanliness, specifically deposits of litter, is not meeting target at 88% and is showing a decreasing performance trend, after maintaining performance above 94% for the past three years.
- The number of fly-tipping incidents is showing an improving trend, with over 400 fewer incidents in Quarter 2, compared to Quarter 2, 2020/21. However, there is further progress to be made to raise performance from the 3rd quartile for the nearest neighbour group. Fly-tipping continues to largely relate to household waste left in the rear alleyways to properties.
- The number of enforcement actions against fly-tipping is performing better than target, with 27 abatement notices served on owners of private land to clear accumulated waste and 41 fixed penalty notices for fly-tipping offences. Performance is now on track to achieve the year-end target.

Action for Improvement

- As part of the service restructure the service will be moving to a more localities focused working model, to ensure resources are deployed to where they are most needed. However, we continue to provide significant resources to ensure our borough remains clean and accessible.
- The street cleanliness performance indicator is a slightly subjective measure. and more work needs to be done to understand the data behind this performance to ensure it reflects the situation on the ground.
- Fly tipping continues to remain a challenge. We are now deploying mobile CCTV at hotspots to act as a deterrent and to improve levels of enforcement. We are confident that this trial will be successful over the next 6 months.

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

Current Performance

- This quarter shows continued improvement on the usage of our sports centres and libraries. Visits to libraries are continuing to meet target and showing an improving performance trend. At the end of the quarter all libraries have re-opened except Billinge, which requires major structural work to be completed. Physical visits to libraries have increased by over 200% since April, with St Helens Library the busiest in the Borough.

- Visits to sports and leisure centres are also showing an improving performance trend, with performance almost 30% better than target at the end of Quarter 2 2021/22. Recovery has been excellent in terms of attendances and income with both above initial expectations at the end of this period.

Action for Improvement

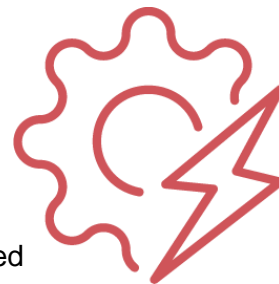
- Both the Library and Leisure teams will continue to promote services to both current and prospective customers to ensure the performance trend continues. In some areas, performance is ahead of the same period pre-pandemic, in others for example Willowbees Adventure Play at Newton le Willows Health and Fitness recovery has been slower. Specific interventions are being developed to target any area, which is yet to recover to pre-pandemic performance, accepting that Covid rates across our community remain high.
- Swimming Lessons and Adventure Play are the two products where customers have been slowest to return, the service will use social media, including paid advertisements to extend reach, and events such as Halloween and Christmas not only to encourage customers to return but also attract new customers to the facilities. December will also see the annual "Per Christmas Promotion" which offers discounted membership fees for those joining in prior to Christmas. Go-Active have seen a change in the habits of those who have returned to exercise classes. Consultation is planned with customers to inform revisions to the Programme to respond to the findings.

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

Priority 6 - Be a responsible council

Outcomes

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



Overview of priority performance

The tables below show provide an overview of performance at Quarter 2 for the indicators reported.

Performance Against Target

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

The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
7	57% (4)	43% (3)	0% (0)

Inter Authority Comparison

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

Priority 6 – Be a responsible council

Tier 1

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Communicate, listen, engage, and work in partnership	CS-01a	Number of businesses and stakeholder contacts receiving communication updates from the Council	Quarterly	Higher	2576	N/A	2576	2673	N/A	N/A	N/A
	CS-01b	Percentage of stakeholders engaging with Council communication updates	Quarterly	Higher	51	N/A	51	53	N/A	N/A	N/A
	CS-01c	The number of users engaging with the Council's social media posts (Facebook)	Quarterly	Higher	Awaiting Data	N/A	57944	70125	N/A	↓	N/A
	CS-02	Number of proactive news stories and case studies promoted by St Helens Borough Council	Quarterly	Higher	326	N/A	76	77	N/A	↓	N/A
	CS-04a	Percentage of complaints responded to within policy timescales	Quarterly	Higher	60	80	61.6	62	-22.5%	↑	N/A
	CS-04b	Percentage of FOIs responded to and closed within policy timescales	Quarterly	Higher	68.3	95	85	88.5	-6.84%	↑	N/A

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Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	% Variance from Target	Trend	Comparative Performance
Embrace innovative ways of working to improve service delivery and the operations of the council	CS-10	Percentage of customers satisfied with their first point of contact with the Council through its Contact Centre	Quarterly	Higher	74.5	76.5	70.2	66.7	-12.81%	↓	N/A
Provide value for money and ensure we are financially resilient and sustainable	CS-11	Percentage of council tax collected	Quarterly	Higher	93.65	95	27.04	53.2	-0.37%	↑	4th Quartile
	CS-12	Percentage of non-domestic rates due for the financial year which were received by the authority	Quarterly	Higher	92.34	95.5	31.9	53.2	-5.84%	↑	4th Quartile

Summary of Performance against outcome and action for improvement

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

Current Performance

- New measures examining the number of businesses, stakeholders and users who receive and engage with communication updates from the Council have been introduced in 2021/22 to monitor delivery against this outcome. This year will be used to establish baseline data and targets. Consistent with Quarter 1, over 50% of businesses and stakeholders are continuing to engage with Council communications, which is judged to be good. At the end of Quarter 2 2021/22, over 70,000 users were engaging with the Council's social media posts, e.g., Facebook. This number has decreased from 140,000 at the beginning of the Covid-19 pandemic. The Council will continue to engage our Facebook followers through a combination of news, information, video, and more light-hearted content.
- A total of 153 proactive news stories have already been communicated this year. Over 320 proactive news stories were communicated during the course of 2020/21.
- Close management is necessary with regards to the percentage of complaints responded to within timescale. Response rates to complaints received via the Contact Centre remains at 62% and is not meeting target. It is showing a decreasing trend compared to the same period last year when the rate was 64%. There is likely some disruption stemming from the pandemic, which should be taken into consideration.
- The percentage of FOIs responded to and closed within policy timescales is not yet meeting target at 88.5%. Performance has improved significantly compared to the same period last year when the response rate was 37%. The recruitment of additional staff on a temporary basis to tackle the back log will assist the team in improving compliance with timescales. However, the current performance and the quarter 2 figure of 88.5% does not take account of the current FOI backlog, i.e. those FOIs that are still open and are yet to receive a response. As this backlog is responded to, the number of overdue responses will increase and in the short-term current performance will be negatively impacted.
- The commitment to report measures stemming from a Resident Survey was given and timescales require clarification.

Action for Improvement

- There remain significant resourcing challenges within the complaints team, which has seen high levels of staff absence due to sickness. There have been three previously unsuccessful attempts at recruitment, however there is now some additional capacity, and further interim support is being sought.
- The plan for improvement of responses to FOIs has now been implemented and additional resource is now in place to support further improvements in performance for both FOIs and SARs. A new structure will see all FOIs coming into a central service to improve response times. A new FOI system as part of the Goss CRM platform will provide greater intelligence on the nature of FOIs and their source and work to review the council's Publication

Scheme and joint working with the Communications team will assist in directing people to the information they require to reduce the number of FOIs received.

- The Annual Resident Survey is being progressed and is intended to be undertaken early in the New Year.

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

Current Performance

- Delivery against this outcome cannot be evaluated yet. Metrics are being developed through the WoW benefits realisation programme including cost reduction, building utilisation and carbon reduction. The baseline figures are from the 2019/20 financial year. A commitment was also given to develop metrics on employee engagement, satisfaction, and training. Clarity on the specifics of the metrics and timescales for when monitoring will begin are required.
- A Health and Wellbeing Strategy and Plan has been developed and agreed, with a self-assessment questionnaire to take place during quarter 2 with the results reported in quarter 3.

Action for Improvement

- The Ways of Working programme has been implemented according to plan. Further work is now being undertaken to determine the benefits realisation measures of the programme.

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

Current Performance

- Delivery against this outcome requires some improvement. Performance is showing a decreasing trend and not meeting target for the proportion of customers satisfied with their first point of contact with the Council via the Contact Centre.
- The main reasons for dissatisfaction include the customer did not receive a response to their enquiry, or a problem was not resolved. As per previous quarters, customers state that they felt they would get a quicker response by phone, and in some cases, they were chasing up contacts they had already made by digital means. Most responders to the survey indicated that they had contacted us in relation to Recycling and Green Waste issues/requests.

Action for Improvement

- The contact centre is continuing to work with services to ensure that customer requests are actioned to reduce the need for residents to recontact the Council and is implementing a customer experience project to redesign and improve the customer journey.

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

Current Performance

- Performance against this outcome requires some improvement. However, when considering tax collection and rates due, many local authorities have seen a reduction in collection rates due to the pandemic and there is an expectation this may place further pressures on future in-year collection rates as prior year debts are collected. The indicators are not meeting target and performance is 4th quartile for both indicators, albeit margins between the quartiles are small and performance is above average for metropolitan authorities for non-domestic rate collection and around the average for council tax collection. Both indicators are showing an improving performance trend compared to the Quarter 2 position in the previous year.
- At the end of Quarter 2 2021/22, there is a forecast budget pressure for the year of £1.5 million (forecast service pressures of £4.0m, offset by one-off corporate variations of £2.5m), with 22% of savings scheduled for 2021/22 forecast to potentially be at risk or not deliverable.
- A mid-year Medium Term Financial Strategy 2021-2024 (MTFS) update report will be presented to Cabinet at its meeting on 10 November 2021 which highlights a series of key risks, uncertainties and pressures that continue to exist in relation to its medium-term financial position. The report also highlights the ongoing cumulative funding gap during the MTFS period and the requirement for budget savings to be delivered to ensure a medium term financially balanced position that is sustainable and does not call on reserves.
- The Council's external auditors, Grant Thornton, continue with their work in forming and expressing an opinion on the Council's financial statements and the value for money arrangements in place for securing economy, efficiency, and effectiveness in the use of resources. The audit of the financial statements is scheduled to be completed in October 2021 and reported to the Audit and Governance Committee in November 2021. As part of their value for money work the auditors examine the Council's latest budget position and programme of service review and transformation to maintain financial sustainability.
- The Council's Financial Resilience Index annual assessment was reported to Cabinet on 24 March 2021 and the Audit and Governance Committee on 7 June 2021. The results support the actions and decisions that informed or determined the Council's approach within its MTFS.

Action for Improvement

- The Council Tax in-year collection rate is 0.2% below profile on net collectable debt of £103.4m in 2021/22. Debt recovery has now fully resumed including the collection of last year's outstanding debt when recovery was suspended due to pandemic. The service continues to apply fair debt collection policies to maximise revenue whilst seeking to identify and work with vulnerable residents.

- The Business Rate collection rate is 5.8% below target as the expanded retail, hospitality and leisure discount changed from 100% to 66% from 1 July 2021. This has resulted an additional £9.5m of charges being raised, which will be collected over the remainder of the year. This has meant that instalment plans have been spread across the year with greater payments being expected in February and March 2022 compared to previous years. Pressure to collect payments from certain sectors will remain difficult particularly as recovery within the high street remains slower than other sectors. The monthly payment target profile for this indicator has been amended from October to reflect these changes.
- As reported in the Financial Monitoring Report to Cabinet, there is an urgent requirement for plans and mitigating actions to be implemented by management to minimise the financial risk to the Council this year, and in future years, from increasing demand, non-delivery of savings and other prevailing budget pressures.

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