

QUARTER 3

PERFORMANCE REPORT

2021/22



Contents

1. Our Borough Strategy 2021-30 Priorities	3
2. Borough Strategy Priorities and the UN Sustainable Development Goals.....	4
3. Purpose of the Report.....	5
3. Executive Summary	6
4. Part 1 - Statistical analysis.....	7
4.1 Performance Against Target	8
4.2 The Performance Trend	8
4.3 Inter Authority Comparison	9
4.4 Summary and conclusion of statistical analysis	10
5. Part 2 - Commentary on performance against priority and outcome.....	11
Priority 1 - Ensure children and young people have a positive start in life.....	11
Priority 2 – Promote good health, independence, and care across our communities.	24
Priority 3 - Create safe and strong communities and neighbourhoods for all	33
Priority 4 - Support a strong, thriving, inclusive, and well-connected local economy	41
Priority 5 - Create green and vibrant places that reflect our heritage and culture	46
Priority 6 - Be a responsible council	51

1. Our Borough Strategy 2021-30 Priorities

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



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

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

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

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

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

Priority 6 - Be a responsible council



2. Borough Strategy Priorities and the UN Sustainable Development Goals

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

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

3. Purpose of the Report

The purpose of the report is to inform and update Elected Members on performance against the 6 priorities of the Our Borough Strategy 2021/30 and respective outcomes as set out above. The report covers the period Quarter 3 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 3 2021/22.

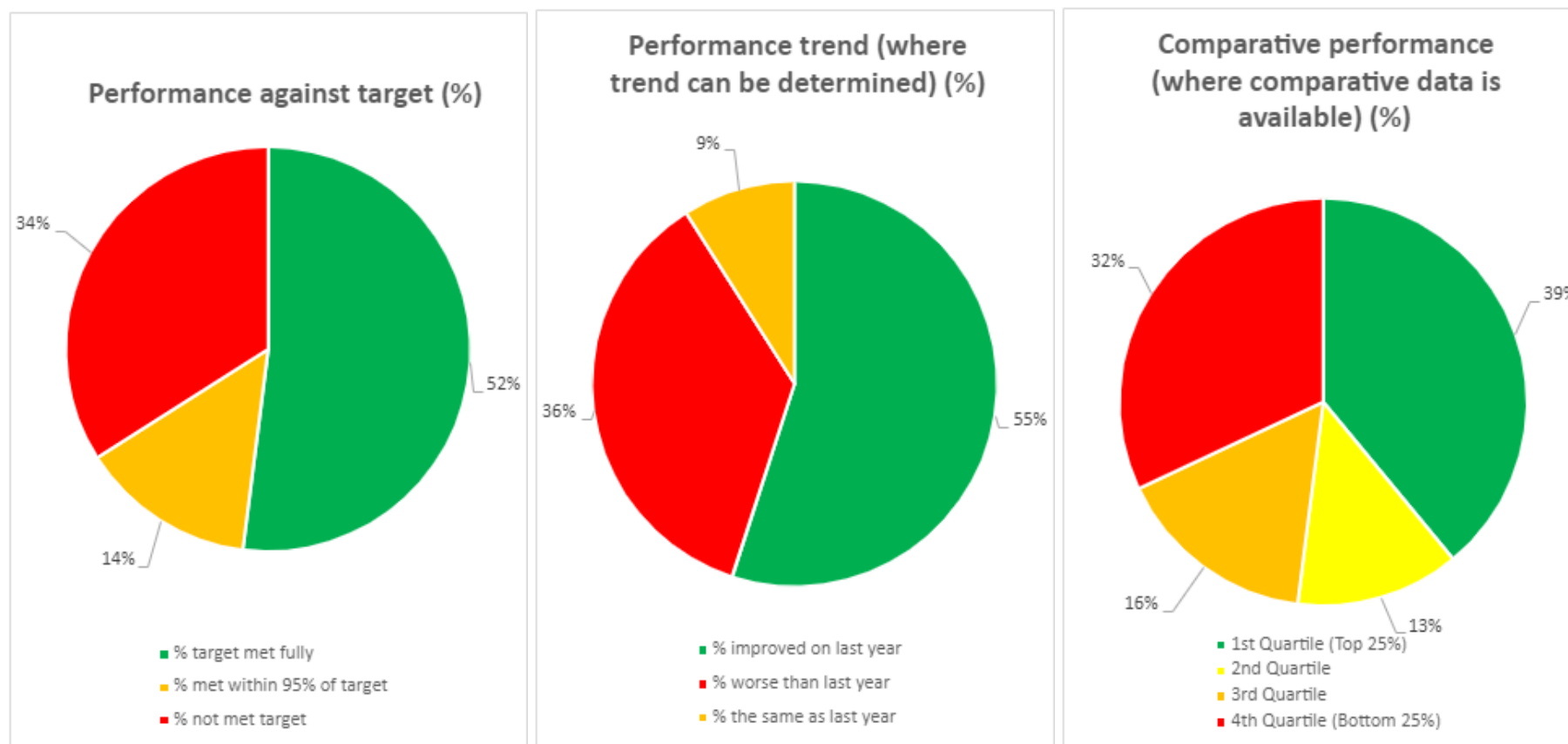
Part 2 of the report is a commentary on performance against delivery of the 6 strategic priorities and their respective outcomes summarising current performance within the quarter and action being taken to improve performance where required.

3. Executive Summary

The charts below provide an overview position of all performance measures across all 6 Borough Strategy priorities as at Quarter 3 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 3 2021/22, the Council is reporting against a total of **79** 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 3 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	31	52% (16)	10% (3)	38% (12)
2. Health, independence, and care	20	40% (8)	30% (6)	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	60% (3)	% (0)	40% (2)
5. Green and vibrant places reflecting our heritage and culture	5	100% (5)	0% (0)	0% (0)
6. Responsible Council	5	0% (0)	40% (2)	60% (3)
Total	79	52% (41)	14% (11)	34% (27)

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 Q3 2021/22 with performance at Q3 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 11 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	26	61% (16)	31% (8)	8% (2)
2. Health, independence, and care	19	37% (7)	47% (9)	16% (3)
3. Safe and strong communities and neighbourhoods	12	67% (8)	33% (4)	0% (0)
4. Strong, thriving, inclusive and well-connected economy	4	25% (1)	50% (2)	25% (1)
5. Green and vibrant places reflecting our heritage and culture	5	100% (5)	0% (0)	0% (0)
6. Responsible Council	7	43% (3)	43% (3)	14% (1)
Total	73	55% (40)	36% (26)	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 **38** 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	41% (7)	12% (2)	6% (1)	41% (7)
2. Health, independence, and care	13	55% (7)	15% (2)	15% (2)	15% (2)
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)

Priority	Number of Indicators with data	% in 1st quartile	% in 2nd quartile	% in 3rd quartile	% in 4th quartile
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	39% (15)	13% (5)	16% (6)	32% (12)

The latest available picture of inter authority performance largely relates to the 2020/21 financial year.

4.4 Summary and conclusion of statistical analysis

- **66%** of indicator targets have been either exceeded, met fully, or met within 95% of target. This compares to 60% of indicators at Quarter 2 2021/22.
- **34%** of indicator targets were not met. This compares to 40% of indicators at Quarter 2 2021/22.
- The trend measure indicates over the course of the last 12 months **55%** of indicators showed improvement, **9%** of indicators maintained the same performance and **36%** of indicators showed a downward trajectory. The position is broadly in line with that at Quarter 3 2020/21.
- 39% of all indicators where comparison is possible are in the top quartile, compared to 34% in Quarter 2, whilst 32% are in the bottom quartile, compared to 29% in Quarter 2.
- Annual targets have been set where possible within the context of national, Northwest, and local authority comparator group data. Equally targets aspire to be challenging but achievable within the context of the available resources. The targets also take account of performance during 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 3 2020/21 needs to be taken account of when considering the 12-month performance trend in Quarter 3 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 3 for the indicators reported

Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
31	52% (16)	10% (3)	38% (12)

The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
26	61% (16)	31% (8)	8% (2)

Inter Authority Comparison

Number of Indicators with data	% in 1st quartile	% in 2nd quartile	% in 3rd quartile	% in 4th quartile
17	41% (7)	12% (2)	6% (1)	41% (7)

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

Tier 1

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	Q3 Dec	% 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	15	6.25%	↑	N/A
	CYP-02	The number of early help episodes that have been closed and stepped down to universal services (or as a % of total closures)	Quarterly	Higher	70	73	64	67	73	8.96%	↑	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	18	10%	↑	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	10	-75%	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	58.3	-7.96%	↑	2nd Quartile

St Helens Borough Performance Report - Quarter 3 2021/22

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	Q3 Dec	% Variance from Target	Trend	Comparative Performance
	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	16.6	-18.57%	↓	N/A
	CYP-08	Children looked after rate (per 10,000 0–17-year-olds)	Quarterly	Lower	129.6	116.6	129	127	128.2	-5.95%	↓	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	39	-15.22%	↓	N/A
	CYP-10	Percentage of All looked after children who are placed with Independent Fostering Agencies	Quarterly	Lower	28	25	28	29.5	28	-7.69%	↔	N/A
Children and young people are safe from harm and the lives of children in care improve	CYP-11	Percentage former care leavers aged 19-21 years with whom the LA is in touch	Quarterly	Higher	96	96	100	100	99	3.12%	↑	1st Quartile
	CYP-12	Percentage of former care leavers aged 19-21 in suitable accommodation	Quarterly	Higher	94	93	97	93	95	2.15%	↑	1st Quartile

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	Q3 Dec	% Variance from Target	Trend	Comparative Performance
Children and young people are safe from harm and the lives of children in care improve	CYP-13	Percentage of former care leavers aged 19-21 years in employment, education, or training	Quarterly	Higher	60.3	60	60.6	53	54	-10%	↓	1st Quartile
Children and young people's aspirations, attainment and opportunities are raised	CYP-14	Percentage of Education, Health and Care (EHC) plans completed within a 20-week period	Quarterly	Higher	92	85	100	100	97.53	14.74%	↑	1st Quartile
	CYP-15	Percentage of audits where the voice of the child was graded as good/outstanding	Quarterly	Higher	60	65	54	53	50	-23.08%	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	4.1	21.73%	↑	1st Quartile

St Helens Borough Performance Report - Quarter 3 2021/22

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sep	Q3 Dec	% Variance from Target	Trend	Comparative Performance
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	30.1	-7.5%	↓	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	63	27.59%	↑	1st Quartile
	SC-02	Percentage of children re-offending	Quarterly from Q2	Lower	47.4	43	N/A	46.8	40	6.59%	↑	4th Quartile

Tier 2

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	Q3 Dec	% 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	28	-33.33%	↓	4th Quartile
	CYP-17	Percentage of Children in Foster Care who are placed in borough	Quarterly	Higher	54	58	53	53	54	-5.26%	↔	N/A
	CYP-18	Percentage of children who have been open to the edge of care service who have not become looked after within 12 months of the services ending	Quarterly	Higher	N/A	90		73	83	-7.78%	N/A	N/A
	CYP-19	Percentage of looked after children who have a ratified 'primary' permanence plan	Quarterly	Higher	100	95	99.3	100	100	5%	↑	N/A
	CYP-20	Percentage of looked after children who are in their "forever placement"	Quarterly	Higher	66	66		67	64	-3.03%	TBC	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	7.8	13.33%	↓	1st Quartile

St Helens Borough Performance Report - Quarter 3 2021/22

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	Q3 Dec	% Variance from Target	Trend	Comparative Performance
	CYP-22	Percentage of social work assessments graded good or better through the Audit process.	Quarterly	Higher	53	60	54	40	45	-25%	N/A	N/A
	CYP-23	Average number of cases per children and family social worker	Quarterly	Lower	16.7	18	18.3	17.2	16.4	8.89%	↑	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	30.2	4.14%	↑	4th Quartile
	PH-14	Smoking status at time of delivery	Quarterly	Lower	15.7	14	15.7	11.7	13.7	2.14%	↑	4th Quartile
	PH-15	Under 18 admissions to hospital for alcohol specific reasons	Quarterly	Lower	72.3	79	78.6	72.3	67.8	18.31%	↑	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	85.3	1.55%	↑	3rd Quartile

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	Q3 Dec	% Variance from Target	Trend	Comparative Performance
	PH-18	Percentage of children achieving a good level of development at 2 - 21/2 years	Quarterly	Higher	89.1	94	89.1	88	86.1	-8.4%	↓	2nd 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 have shown improvement in Quarter 3. 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 strong improvement since Quarter 1. Re-referrals over 12-months into Early Help have also shown improvement and are now performing better than target. The majority of Early Help audits are graded as requiring improvement and although performance has improved in Quarter 3 the indicator still requires significant improvement if the annual target is to be met.
- The 3 indicators monitoring the rate of children subject to a child protection plan and the percentage of children subject to a child protection plan for a second or subsequent time, either over 2 years, or ever remain below target at Quarter 3. The rate of children in St Helens supported with a child protection plan continues to be higher than the comparable national average (41 per 10,000 children). however, in line with the most recently published, comparable Ofsted statistical neighbour average (58 per 10,000 children). The 3 indicators monitoring the rate of children subject to a child protection plan continue to be tracked through regular auditing. The recent audit completed to understand the rates in St Helens being higher than regional and national average, concluded that the threshold application was appropriate, and all children audited who had recently become subject to CP planning were assessed to be at risk of significant harm. St Helens continues to report a higher than average percentage of children experiencing repeat Child Protection Plans. Repeat planning relates predominately to domestic abuse.
- There were 473 children looked after at Quarter 3, compared to 470 in Quarter 2 2020/21. Rates remain significantly higher than regional and national averages. There has been a small reduction in the rate since outturn 2020/21 equating to 4 fewer children looked after. The annual target is challenging, equating to an in-year reduction of approximately 48 children.
- 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.

- Both fostering indicators remain below target at Quarter 3. 39% of looked after children live in family placements with in-house foster carers, a reduction on the 44% reported at outturn 2020/21. 28% of looked after children are placed with independent fostering agency carers, the same position as reported at outturn 2020/21.
- Performance against the 3 key outcomes for care leavers is strong, that being care leavers in suitable accommodation, care leavers the local authority is still in touch with, and care leavers in employment education and training. The percentage of care leavers in employment education and training remains below a challenging target, however the recently published 2020/21 national data sees St Helens performance well above regional and national averages and top quartile compared to comparator authorities.
- The percentage of social work assessments graded Good or Outstanding at 45% has seen a 5% improvement since Quarter 2 but requires further improvement if the target of 60% is to be met. Workforce pressures resulting in changes of Social Worker and higher caseloads in Social Work Assessment will have some impact on the quality of practice but more particularly the timeliness of 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 have shown further improvement over Quarter 3 and remain 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 percentage of children who have been open to the edge of care service who have not become looked after within 12 months of the services ending stands at 83%, a 10% improvement between Quarters 2 and 3, but below the annual target of 90%.

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. Early Help 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.
- Practice is being reviewed in relation to the three child protection plan 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.
- We will keep the increase in child protection 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? 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.

- 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.
- 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. 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.

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

Current Performance

- Performance for the completion of Education, Health and Care Plans (EHCPs) to timescale remains positive with 97.5% of all new EHCPs issued within 20 weeks. To date 162 new assessments have been completed and plans issued, 158 of which were completed within 20 weeks. As anticipated performance is now being impacted by delays in respect of professional advice into plans, in particular Educational Psychology and by professionals who have been required to self-isolate due to covid. A drop against this performance measure is expected into the next quarter as the Service will need to focus on ensuring that the Council meets its statutory requirement to complete all annual reviews for key transition year groups this quarter, alongside new assessments.
- Performance for the percentage of 16 17-year-olds not in Education, Employment or Training or where their status was not known for December 2020 was 4.07%, which was better than target and the previous year's performance. The latest comparative performance for 2020/21 is very strong, top quartile within the comparator group and better than both national and regional averages. NEET prevention, and engagement and tracking services have been able to provide consistent engagement with young people and families during the pandemic and additional investment into NEET prevention has led to more intensive support targeted to vulnerable groups. Underpinning this positive performance has been effective collaboration across a range of partner agencies within the borough and creative approaches from Career Connect to engage young people.
- A key target for Q3, is to ensure our young people aged 16/17 have a guaranteed offer of education or training for September and in 2021, the borough maintained performance in line with previous years: 98% of young people leaving secondary education with a post 16 offer of education or training and year 13 offers at 93.3%.
- The percentage of audits where the Voice of the Child is graded as good or outstanding is currently performing some way below target.

Action for Improvement

- To address the dip in performance in the timeliness of Education, Health and Care Plans, the Council has recently engaged an independent Educational Psychology company to develop and implement a new model for the Service. Alongside this a new Principal Educational Psychologist has been

appointed who will join us later in the Spring term and to assist the Council to meet its requirements and address a backlog of assessments, the Council has appointed a number of locum EPs.

- Whilst EET Performance has remained positive, it will be a challenge to maintain this, as restrictions lift and emphasis on face to face interaction, less blended learning, and providing work experience opportunities will impact on vocational programmes and traineeships. Improvements in information sharing and more effective planning and strong relationships with partners and education providers that has made a significant impact, and it will be critical that these continue as the context changes.
- 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 19 conceptions in Quarter 3 2020 takes the rate to 30.1 per 1000, the 3rd highest rate in England. In the same period, the regional and national rates both decreased, with the England rolling annual rate now less than half St Helens rate (13.6 per 1,000).
- Performance against several Tier 2 indicators including breastfeeding and under 18 alcohol related hospital admissions have shown continued improvement in Quarter 3, with the year-end targets being met. However, performance remains significantly worse than national / comparator rates.
- The percentage of children receiving a Healthy Child programme review continues to meet target. However, the percentage of children achieving a good level of development at 2-2-1/2 years is 8% 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 increased in Quarter 3 to by 2% to 13.7%. Comparatively, in 2020/21 St Helens has the 3rd highest rate in the region and 8th highest rate in England.
- At Quarter 3 numbers of first-time entrants to the Youth Justice System in St Helens remain low and on target. Performance against the percentage of children re-offending has improved significantly in Quarter 3 and is better than target.

Action for Improvement

- The Q3-2021/22 indicator has been updated with 19 conceptions for St Helens in Q3 2020. This means the annual rolling rate up to March 2020 is 30.1 per 1000, same as the last quarter, and the 3rd highest rolling annual rate in England (although not as high as a rolling rate of 37.3 in 2019). For the same period the NW rate decreased to 17.4, whilst the England rate decreased to 13.6. Whilst services for young people have continued during the

pandemic, some of the multiagency actions have taken a back seat due some of the public health team and providers being actively involved in the pandemic response. The momentum on tackling under 18 conceptions will recommence before the end of quarter 4.

- Breastfeeding rates at 6 to 8 weeks are steadily increasing, with a rate of 30.2% in Quarter 3. The rates have increased since City Health Care Partnership took over the infant feeding service. Halton and Knowsley will continue to fund the St Helens Infant Feeding Team to support their mothers also. 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 delivering face to face, group sessions in schools and colleges as they were pre-Covid.
- Although we are on target there is a slight increase this quarter as compared to last quarter. To reduce smoking in pregnancy, the Cheshire and Merseyside Cancer Alliance smoking in pregnancy pilot is working within the remit of NHS Long Term Plan to deliver an 'opt-out' smoke free pregnancy pathway for expectant mothers and their partners. Local evidence suggests that when women access the smoking cessation service there is nearly 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.
- Performance on the indicator of the percentage of children who received a 2-21/2-year Healthy Child Programme review has shown continuous improvement since Wirral Community NHS Trust took over the 0-19s service, Wirral Community Trust in September 2021. The national and regional data has not been published so we don't know how we are performing as compared to other areas; we are currently above our target.
- We have seen a slight decrease in the percentage of children achieving a good level of development at 2 - 21/2 years for the last two quarters. We think this could be in part due to the impact of the pandemic and less opportunities for children to access activities outside of the home. Assessments are now back being face-to-face rather than virtual. Action 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. The improved performance seen in Quarter 3 is evidence that they are having an impact with local children. The Service continues to commission the charitable organisation CELLS, to work with our most prolific and complex cohort of children and commissioned 2 further group programmes on this basis. The first of these began in September 2021 and will run through to December 2021. CELLS focus on addressing issues like criminal exploitation, joint enterprise, knife crime and understanding victim impact. Another cohort will commence in January through to March of 2022. The Service is also currently recruiting a pool of new community volunteers to be trained as Mentors as part of its in-house mentoring provision which aims to ensure that every child worked with has access to mentoring support to desist from offending. The Education 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 the risk of their reoffending. YJ also continues to collaborate with the VRP in an effort to develop community resilience in relation to reoffending and is currently mapping out a '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, The YJS is currently working to establish a procedure for collection of knives in conjunction with their own YYS police officer, which will include collection, storage, and disposal of the swapped knives (knife sleeves/bins).

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 3 for the indicators reported.

Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
20	40% (8)	30% (6)	30% (6)

The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
19	37% (7)	47% (9)	16% (3)

Inter Authority Comparison

Number of Indicators with data	% in 1st quartile	% in 2nd quartile	% in 3rd quartile	% in 4th quartile
13	55% (7)	15% (2)	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	Q3 Dec	% 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	96	1.05%	↓	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	549	-10.91%	↓	3rd 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	13.09	-45.44%	↓	1st Quartile
	ASC-04	The outcome of short-term services	Monthly	Higher	87	85	83.3	78.3	82.1	-3.41%	↓	1st Quartile

St Helens Borough Performance Report - Quarter 3 2021/22

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	Q3 Dec	% 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	90.4	0.44%	↔	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	69	-1.43%	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	90.5	0.56%	↑	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	13.6	-36%	↓	2nd Quartile
	PH-08	Admission episodes for alcohol specific conditions, all ages, per 100,000 population	Quarterly	Lower	892	1045	892	287	479	8.41%	↔	4th Quartile

St Helens Borough Performance Report - Quarter 3 2021/22

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	Q3 Dec	% 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	2551	-8.55%	↓	N/A

Tier 2

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	Q3 Dec	% 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	133.4	-1.19%	↑	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	153.4	27.83%	↑	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	82.5	3.12%	↓	1st Quartile

St Helens Borough Performance Report - Quarter 3 2021/22

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	Q3 Dec	% 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	5.5	-10%	↓	N/A
	ASC-15	Percentage change in long-term service users from the previous quarter	Monthly	Lower	-1.8	2	4.1	1.36	-3.56	278%	↑	N/A
	ASC-24	Percentage of adults aged 18-64 with learning disabilities in employment.	Quarterly	Higher	5.88	8	6.1	6.2	6.17	-11.86%	↑	1st Quartile
People have a positive experience of health and care services	ASC-25	Percentage of initial strategy discussions undertaken within 1 working day of an adult safeguarding alert being made to the contact centre.	Quarterly	Higher	95	99	98	97	95	-4.04%	↓	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	100	2.04%	↔	N/A

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	Q3 Dec	% 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	14.9	-3.87%	↑	N/A
	PH-21	Under 75 mortality rate from all causes (Persons)	Quarterly	Lower	415.1	404.7	384.1	406.6	414.9	-2.7%	↑	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 2, with strong performance against targets across many areas. These include the percentage of adults with learning disabilities living in settled accommodation, numbers of older adults remaining at their place of residence 91 days following discharge from hospital, numbers of carers receiving carers services and the percentage of reviews completed for people accessing long-term adult support. 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. Admissions for adults aged 18-64 years at the end of Quarter 3 are now higher than the annual target and it is also unlikely that the annual target for admissions for adults aged 65 plus will be met given the Quarter 3 performance position. Reflecting the above there has been an increase in the percentage change in the number of permanent residential and nursing placements from Quarter 2 to Quarter 3 over a rolling 12-month period, which at 5.5% is slightly above the maximum target increase of 5%. This position was anticipated after low numbers of people entering residential care during 2020/21 due to the pandemic.

- The proportion of service users receiving a short-term service, but not requiring ongoing long-term support has shown improvement between Quarter 2 and Quarter 3 and is within 97% of target. The latest comparative performance is in the top quartile for the comparator group.
- The indicator for the provision of reablement or intermediate care, in line with the aim of providing short-term care as an alternative to long-term care, is marginally below target at Quarter 3. Comparative performance however remains strong. Linked to this outcome, positively there has been a reduction in the percentage of long-term service users between Quarter 2 and Quarter 3, evidencing ongoing work to support the objective of enabling people to live at home and not go on to require residential or nursing care.
- The percentage of adults with learning disabilities in employment is currently performing below target but has improved since the 2020/21 outturn. Local performance continues to be comparatively strong. The recently published 2020/21 nationally verified data sees St Helens performance exceeding regional and national averages and top quartile within the comparator group.

Action for Improvement

- Admissions to permanent care continue to be impacted by the pandemic. During this quarter there has been an increase in admissions linked to the Omicron Covid variant and more broadly winter pressures. To support the admission and discharge flow from STHK Hospital Trust individuals have been admitted to care home settings more quickly and this is also against a backdrop of higher rates of staff absence in the domiciliary sector. The current higher rates of admissions are also preceded by lower rates where families who were previously reluctant for loved ones to be admitted to permanent care have now come forward. It is anticipated that as the care sector and wider health and social care system stabilises there will be a reduction in admissions to permanent care.
- In addition, to support flow in and out of STHK Hospital Trust during this quarter individuals continue to be discharged earlier in their recovery journey and consequently with higher levels of acuity. This has also meant that individuals remain for longer periods in care home settings. It is anticipated that as the care sector and wider health and social care system stabilises there will also be a reduction in the length of stay in care home settings.
- An integrated commissioning strategy and demand management action plan is progressing which will ensure individuals are supported longer in the community. The provision of more transitional care home beds this quarter will assist in supporting individuals from Hospital to a period of convalescence in a care home before returning home. 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.
- As of the end of December 2021 the number of people with a learning disability in paid employment is marginally below the target set. The Supported Employment team can now actively support existing Council and New Ventures employees back into work. This has previously not been possible due to the clinical vulnerability of individuals and associated isolation requirements. In addition, as some businesses have been closed and are responding to financial pressures the Supported Employment Team are now focussed on building back confidence with employers that supporting individuals with learning disabilities into their workforce is beneficial. The team now have a town centre presence in the Ways to Work unit and will promote work placements and work experience with employers.

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

Current Performance

- Delivery against this outcome remains largely positive. User satisfaction with safeguarding outcomes is reported as being marginally below target in Quarter 3 by 1%. Of the 2 indicators relating to compliance with timescales for undertaking safeguarding procedures, the initial strategy discussions to a safeguarding alert is reported as being slightly below target, but the visits to an adult safeguarding victim indicator is at optimum performance of 100%.
- For individuals receiving long-term social care support, 90.5% receive self-directed support, enabling individuals to have a say and control over their care arrangements. Performance has improved over the course of the year to date. Current performance is above the 2020/21 national average but does remain bottom quartile for the comparator group.

Action for Improvement

- 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 requested a Safeguarding Peer Challenge from the Northwest Adult Directors of Social Services (NWADASS) and the Local Government Association (LGA) which took place on the 19th of January 2022. Feedback from this challenge day will be utilised during the next quarter to implement a Safeguarding improvement action plan.
- During the last quarter some data recording issues were addressed that improved the performance outcome for the number of people receiving self-directed support. During this process some additional actions have been identified relating to the way in which some operational staff are recording self-directed support. These actions are being implemented with the relevant staff to improve performance in this area.

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 latest 2 quarters of 2021 have seen an increase in the rate with the latest provisional 3-year rate to September 2021 at 13.6 per 100,000 population with performance currently not meeting target.
- The number of admissions to hospital due to falls is not meeting target and is showing a decreasing trend.
- Performance against several indicators is showing improvement. The rate of admissions to hospital for alcohol specific conditions is now meeting target, although comparatively rates remain high with St Helens having the 7th highest rate in the North West and 13th highest in England (2019/20).

The provisional mortality rate all causes (age <75) is within 95% of target. However, the latest verified rates remain high compared to the national and regional averages. Re-presentations to drug treatment is also within 95% of target, with performance better than the 2020/21 outturn and the latest published England average.

Action for Improvement

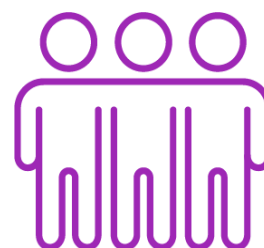
- The suicide rate has sadly gone up again in quarter three (rate of 13.6), and although is lower than the peak of 17.9 when we had the highest rates in England, this is a worrying trend. We do not yet have official comparative data to be able to compare this with the national figures. Work on suicide prevention has continued throughout the pandemic and the multiagency action group meets regularly. Recent activities include offering suicide prevention training to workplaces, relaunching the 'Okay to Ask' website, wellbeing benches, signs on bridges and forming a network for shared learning across the providers delivering the additional services funded by the Better Mental Health Fund. The funding has been targeted at Children and Young People's services, workplace support and community support and bereavement support.
- The 2019/20 data for alcohol admissions was the 13th highest in England. As the quarter 3 data is not yet released, the three columns are showing last year's cumulative figure and then quarter 1 and 2. Quarter 2 2021/22 is better than target. However, we have seen an impact of the covid pandemic upon people's alcohol use and also on the use of services, with a rise in people attending the service and waiting lists increasing.
- Injuries from falls in the over 65s has increased after being relatively stable in the preceding quarters of this year, some of this is thought to be in part due to the pandemic as people have been less physically active (which is a protective factor) and some interventions were harder to access. 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 increased access to gentle strength and balance activity. The multiagency falls group has recently been re-established.
- This quarter there was a slight increase in the number of people not presenting again within 6 months for drug treatment, this is a slight improvement on the last quarter. Local performance is better than the England average. The substance misuse service has found innovative ways to deliver the service to enable access to clients throughout the pandemic. They have also put additional staff in place as a short term measure to try and reduce caseloads.
- The latest provisional mortality rate (all causes), derived from the Primary Care Mortality Database, is a 3 year-rolling-rate up to the end of September 2021 and is calculated at 414.9 per 100,000, higher than target (404). However, given that St Helens has had some of the highest rates of Covid-19 in the country (ranked 6th out of 149) and the impacts of Covid-19 on mortality and on mental health, as the mortality rate is calculated using three year rolling rates, thus it is perhaps not surprising that this rate has worsened. In recent months however, we have seen vaccination reduce the risk of having serious illness from covid-19 and our vaccination rates have been some of the best in Merseyside.

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 3 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
12	67% (8)	33% (4)	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	Q3 Dec	% 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	2567	30.15%	↑	N/A
	SC-05	Number of domestic abuse recorded incidents	Quarterly	Lower	TBC	TBC	1136	2333	3596	N/A	↓	N/A
	SC-06	Number of domestic abuse referrals to the commissioned service	Quarterly	Lower	TBC	TBC	374	768	1153	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	1834	1.44%	↑	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	7	15	16.67%	↑	N/A

St Helens Borough Performance Report - Quarter 3 2021/22

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	Q3 Dec	% Variance from Target	Trend	Comparative Performance
	HS-02	Number of rough sleepers (bi-monthly spotlight count)	Quarterly	Lower	3	6	3	2	1	83.33%	N/A	N/A
	G&P-09	Number of net increases in dwelling stock	Quarterly	Higher	646.0	486	99	197	244	-33.15%	↓	N/A
	G&P-10	New affordable homes as a percentage of all new homes	Quarterly	Higher	42.7	25	25.22	41.6	35.2	40.8%	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	Q3 Dec	% 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	43.8	-9.5%	↓	N/A

St Helens Borough Performance Report - Quarter 3 2021/22

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	Q3 Dec	% Variance from Target	Trend	Comparative Performance
	SC-11	Number of hate crimes incidents reported to agencies	Monthly	Higher	329	290	83	219	356	63.3%	↑	N/A
Our neighbourhoods provide the right homes for all	HS-03	Number of private sector vacant dwellings that are returned into occupation or demolished as a direct result of action by the local authority	Quarterly	Higher	49	100	12	28	45	-30.77%	↑	N/A
	HS-04	Number of households that are families with children living in temporary accommodation.	Quarterly	Lower	58	63	15	31	51	-8.51%	↓	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	8.7	20.91%	↑	N/A

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	Q3 Dec	% Variance from Target	Trend	Comparative Performance
	HS-06	Total number of weeks spent in temporary accommodation provided by the local authority (not B&B/refuge) for all households who have been assessed as being owed the relief duty or full duty under the Housing Act 1996 (part VII) as amended, where these duties ended during the quarter and the Council discharged their duty to the household.	Monthly	Lower	12.3	13	7.7	7.6	8.9	31.54%	↑	N/A
	HS-07	Number of households assisted to reduce fuel poverty	Quarterly	Higher	764	600	231	474	682	94.86%	↑	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. The number of domestic abuse incidents reported to Merseyside Police in the year to date is 17% higher than in the same period last year. However, there has been an increase in the number of local campaigns to raise awareness of

domestic abuse and the Domestic Abuse Bill became law in April 2021, which may be contributing to victims feeling more confident in coming forward to report crimes.

- In the year to date, a total of 1,153 referrals to the Safe2Speak service had been received. The rate of repeat victimisation for those domestic violence cases managed via the MARAC has reduced slightly from Quarter 2 to Quarter 3 but is marginally above target and is showing a downward trend compared to last year.
- The number of anti-social behaviour incidents continues to meet target and is 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

- In relation to Domestic Abuse, during Q3 the findings of the initial Needs Assessment were presented to the Domestic Abuse Partnership Board – this has highlighted the need for further support for victim / survivors of abuse who live in safe accommodation, including additional services for children. In response to this, a Safe Accommodation Strategy has been produced, which sets out the commissioning priorities for the Council for the next year. This will include improved resettlement support, additional capacity for counselling support and, in the longer term, the commissioning of a Sanctuary Scheme to enable, where safe to do so, victim / survivors to remain as resident in their own home. In addition to this, the St Helens Survivor Forum launched in October 2021, to ensure that the voices of victim / survivors directly influence and shape services. The Forum continues to meet monthly.
- During Quarter 3, the Safer St Helens Partnership delivered the annual Operation Good Guy campaign – focused on preventing and tackling anti-social behaviour during the Halloween and Bonfire Night period. With co-ordinated action by the Community Safety Team, Merseyside Police, Merseyside Fire & Rescue Services and housing providers, there was an overall reduction in the reports of anti-social behaviour during this period. Activity undertaken included diversionary activities with young people, 'Stay Safe' operations to safeguard young people who presented as under the influence of drugs / alcohol and a number of targeted actions across neighbourhoods to prevent fires and wider arson during this period. The Service has also launched the annual 'Safer St Helens Survey' during Q3 to ensure that the feedback from residents on the issues of crime and disorder directly shapes the future priorities of the partnership. A Safer St Helens Exec summit is planned for March 2022 – the outcome of this alongside the data from the Safer St Helens Survey and data from the Locality profiles will shape the priorities for the partnership for the next year.

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 3 2021/22 increased to 1,834.

Action for Improvement

- The place-based 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. In addition, the Locality model will embed opportunities for voluntary and community organisations to design and deliver services such as community managed libraries and sports pitches, etc.
- The Parr-ticipate project, led by Merseyside Police and funded in partnership with the Safer St Helens Executive, concluded during Q3 with over £30,000 of funding allocated to local groups in the area to work in partnership with agencies to address issues of crime and disorder and to strengthen joint working in this locality. The project was a success and partners will review both short term and longer-term outcomes with the aim of replicating this model in 2022 in another neighbourhood of the borough.

Outcome - Our neighbourhoods provide the right homes for all

Current Performance

- Housing Services on the whole continue to deliver strongly against the outcome to ensure neighbourhoods provide the right homes for all. Indicators assessing the prevention of homelessness under the full housing duty, reducing the time spent in B&B accommodation and temporary accommodation for priority need homeless households, reducing rough sleeping, and supporting households to reduce fuel poverty are all meeting their respective targets. Performance within these areas is also showing an improving trend.
- The number of families with children in temporary accommodation has increased in Quarter 3. The cumulative figure April to December shows 51 households with children in temporary accommodation, against an annual target of 63 and the indicator is potentially at risk of not meeting its year-end target.
- The net increase of housing stock has not met target. In the year to date a total of 244 net dwellings have been completed against an annual target of 486. There are currently 294 units under construction across the borough. The percentage completion of affordable housing target indicator is performing above target. In the year to date there have been a total of 86 affordable housing completions which equates to 35.2% of the 244 net completions.
- A total of 45 private sector dwellings were returned to occupation or demolished by the end of quarter 3 2021/22. Performance has not met target but is showing an improving performance trend. The service is on track to achieve 70 (against a target of 100) for 2021/22, whilst this is below the annual target, it represents an improvement against outcome data for 2021/22.

Action for Improvement

- Performance in relation to addressing long-term homes is improving and targeted proactive engagement will continue with the owners of long-term empty homes. The service has also engaged with other local authority areas to adopt best practice measures to improve performance.

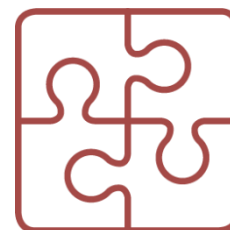
- Whilst the number of net new dwellings delivered is currently below target, there has been significant activity during Q3 to improve performance, with proactive meetings completed by both Planning and Housing services and additional funding secured for three brownfield sites to progress during the next year. Due to the development and build timescales, it is unlikely that services can influence new completions for this performance year, however all eligible completions will be recorded. The current performance is reflective of the delays in site commencements due to Covid 19, site disruption due to supply chain issues and contractor availability.
- Whilst performance has improved in relation to the time that families experiencing homelessness spend in temporary accommodation, action will be continued to encourage early intervention in presentations from families who are at risk of homelessness. This includes strengthening the awareness of partner agencies of their duty to refer into homelessness services. A key aspect in reducing the time spent in temporary accommodation is the availability of properties for move on into permanent accommodation and work is ongoing with Registered Providers to reduce any time delays in property allocations. Many of the households in temporary accommodation at the end of the quarter have offers of accommodation via local Registered Providers so are expected to move shortly reducing the number in temporary accommodation.

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 3 for the indicators reported.

Performance Against Target

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

The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
4	25% (1)	50% (2)	25% (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	Q3 Dec	% 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	131	-6.43%	N/A	N/A
	G&P-05	Rate of employment (working age)	Quarterly	Higher	76.2	74	76.2	72.1	74.1	0.14%	↓	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	23	8%	↑	N/A

Tier 2

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	Q3 Dec	% 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	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	81.7	-14%	↓	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 increased to 74.1% from the previous quarter's data. Performance is now better than the regional average, slightly below the national average and on target, demonstrating that it is helpful to consider performance trends over a longer time period. Also, comparative performance has decreased from top to 3rd quartile.
- The number of people supported into work via various employment schemes has not met target in the year to date. A further 72 people have been supported into employment, education or training this quarter bringing the total to 131, which is an improvement on the previous quarter. Performance has been achieved via outcomes that have been reported for the ESF funded activity for Ways to Work and the Positive Inclusion Programmes. Performance also includes further success linked to young people moving into Kickstart employment opportunities. A further 99 people will need to be supported into work via employment schemes in order to meet the year-end target.

Action for Improvement

- Employment programmes will continue to be delivered, The St Helens Ways to Work centres will bolster the support that is available to local residents especially as we now leave C19 related restrictions. The St Helens Centre was opened in June 2021 and the Earlestown Centre will be operational in

Q4. The Council's employment support programmes provide intensive on-the-ground support for residents seeking employment opportunities with support from a range of local providers.

- The Ways to Work and Positive Inclusion programmes have been able to reflect actual outcomes that were outstanding from previous quarters, there are still further outcomes to be reported and these will be reflected in the Q4 figures once all the requisite ESF compliance measures have been met.
- The funding extension for Ways to Work programme has now been accepted by the Council at its January 2022 Cabinet meeting, and this opens up the opportunity to return to a full level of delivery, recruiting the vacant key worker positions and once again having access to support budgets and wage subsidy provision, that will enable the Council to support its residents accessing employment opportunities.
- 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.
- Opportunities linked to major development sites within St Helens, such as Omega West, Parkside and Glass Futures, are at the centre of ongoing discussions with developers and other on-site contractors so that the Council can ensure the maximum benefit for its local residents. The Ways to Work Programme is being used as the coordinator for any recruitment needs on such major development sites and during Q4 there will be ongoing discussions in relation to employment and apprenticeship opportunities.

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 3 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. Anecdotal evidence has suggested that footfall over the Christmas period was lower than previous years. News of the St Helens and Earlestown Masterplans has been received positively amongst the traders in both town centres, but the concerns are of the short term future. A comprehensive and co-ordinated effort will be required to bring confidence back to consumers and businesses and further support to existing and new businesses is required. Enquiries for leisure continue to come in as well as proposed alternative uses for shops or former retail units in the town centres with accommodation being cited as the primary change of use.
- All major planning applications continue to be determined within timescale, 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 and business engagement. The Masterplan Development Frameworks were consulted on from 1 November to 13 December 2021 receiving positive support from businesses and consumers. The plans are progressing to formal adoption with Cabinet endorsement on 2 February 2022. These plans

together with the English Cities Fund partnership will provide momentum and confidence within the retail market. A Shop Local campaign is being developed to encourage local spending on the high street and raising the profile of what is available locally.

- The council is encouraging investment in existing empty retail units through an Adaptation and Improvement Grant Small Grants: up to £5,000 to help with smaller scale projects such as amendments and improvements to existing premises and Medium-Sized Grants of up to £50,000 available for bigger investments, such as renovation or new use of commercial space. Enquiries for empty units remains strong and there is ongoing engagement to support new entrants into the town centre areas.
- Officers are currently consulting with internal and external statutory consultees with regard to the type of information they would like to see contained within the validation check list. Requiring additional information to validate an application brings additional costs to applicants, and therefore has to be proportionate to the development proposed. Once consultation has finished the local validation checklist will need to be formally adopted. Planning staff have undertaken training on the new website with a view to updating it with this information ready for the new financial year once the work is complete.

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 3 for the indicators reported.

Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
5	100% (5)	0% (0)	0% (0)

The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
5	100% (5)	0% (0)	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	Q3 Dec	% 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	38.7	39.4	Data lagged by one Q	-%		4th Quartile
	ENV-05	Kilograms of residual household waste collected per household	Quarterly	Lower	584.1	490	134.2	261.7	Data lagged by one Q	-%		3rd Quartile
Our green and open spaces are enjoyed and looked after by us all	ENV-06	Number of flytipping incidents	Monthly	Lower	2060	1900	410	648	1220	14.21%	↑	2nd Quartile
	ENV-07	Number of enforcements actions against flytipping	Quarterly	Higher	175	180	40	108	158	17.04%	↑	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	95	0%	↑	N/A
Our spirit and identity are celebrated through our	CC-02	Number of visits to sports centres	Quarterly	Higher	269081	750000	166176	426051	772939	40.53%	↑	N/A

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	Q3 Dec	% 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	1517	34.84%	↑	3rd Quartile

Summary of Performance against outcome and action for improvement

Outcome – Our environment is protected for the future

Current Performance

- Due to a lag period prior to the publication of data, verified data for quarter 3 is not yet available and the position at the end of quarter 2 is carried forward.
- In meeting the outcome to ensure our environment is protected for the future, a new household recycling and waste strategy is being developed, which will focus on reducing residual waste and increasing recycling. Verified data published in January for quarters 1 and 2, show an improving position, recycling percentages are now meeting target. However, the volume of residual household waste collected per household is still some way from target. Recycling performance remains bottom quartile for its comparator group and residual household waste collection has dropped from 2nd to 3rd quartile.
- 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 residual household waste is still higher pre pandemic but is starting to fall this 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 service has undergone a restructure this will include re-focused staffing resource to improve the communication and focusing on recycling operations.
- Planning is currently underway to move our transfer and sale of recycle from Biffa to a new company from the 1st January.

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

Current Performance

- To ensure green and open spaces can be enjoyed and are looked after by all, there has been a need to improve street cleanliness, specifically litter deposits. Following a review of processes and further training in undertaking inspections, performance is now improving and meeting target.
- The number of fly-tipping incidents continues to be better than target and is showing an improving trend, with over 230 fewer incidents in Quarter 3, compared to Quarter 3, 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 continuing to perform better than target, with 158 enforcement actions served to date, including fixed penalty notices for fly-tipping, abatement notices served on owners of private land to clear accumulated waste and trade waste notices. Performance is 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. Based on reports received we are now implementing a data led deployment of mobile CCTV at hotspots to act as a deterrent and also to improve levels of enforcement. We are confident that this trial will be successful over the next 6 months. We are currently reviewing and transferring the reporting process to GOSS, this will stream-line the reporting, enforcing and collection of flytipping.
- Developing a collaborative approach to reducing flytipping with services within and outside the Council, to resolve the issues that lead to flytipping at source.

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

Current Performance

- Quarter 3 shows continued improvement with regard to usage of our sports centres and libraries. Physical visits to libraries, although impacted slightly in December due to the spread of the Omicron variant, have still seen an increase by 30% compared to the same time last year. St Helens Library remains the most visited and Eccleston library loans more books than any other site. Library membership has also increased this quarter.
- Visits to sports and leisure centres continue to show improvement, with performance now 40% better than target at the end of quarter 3 and exceeding the annual target. Attendances have exceeded initial expectations, with attendance at Newton Health and Fitness now higher than pre-pandemic levels. The new 3G pitch at Sutton continues to boost Sutton leisure centre figures. Attendance at Queens Park leisure centre has not returned to pre-Covid levels. However, this centre has the oldest user demographic of all sites, and it is suggested that older members of the community are more nervous about returning to pre-pandemic activities. Large indoor group exercise classes also reflect lower numbers of people attending.

Action for Improvement

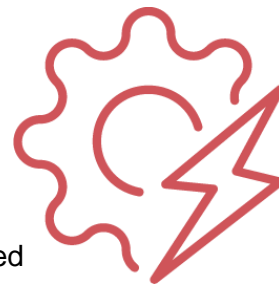
- Covid Recovery continues and services are in many areas returning to pre-covid levels. As older customers are slower to return the services are reaching out to them to reassure and emphasise the enhanced cleaning regimes that remain in place at all sites.
- Social Media remains the primary tool for engaging with Leisure customers and several targeted campaigns are planned for March once the annual new year peak subsides.
- Several new exercise classes will be launched in the next quarter following and analysis of the customer research undertaken before Christmas.
- The Libraries and Arts Services are now shift back from Digital Events and activities to physical events, workshops, and performances and this is now being promoted to customers. This programme of events will support the Services recovery from the pandemic by attracting more physical visits to Libraries.

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)	40% (2)	60% (3)

The Performance Trend

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

Inter Authority Comparison

Number of Indicators with data	% in 1st quartile	% in 2nd quartile	% in 3rd quartile	% in 4th quartile
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	Q3 Dec	% 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	2598	N/A	N/A	N/A
	CS-01b	Percentage of stakeholders engaging with Council communication updates	Quarterly	Higher	51	N/A	51	53	36	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	72852	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	153	269	N/A	↓	N/A
	CS-04a	Percentage of complaints received through the contact centre and responded to within policy timescales	Quarterly	Higher	60	80	61.6	62	70	-12.5%	↑	N/A
	CS-04b	Percentage of FOIs responded to within policy timescales	Quarterly	Higher	68.3	95	85	88.47	80.3	-15.47%	↑	N/A

St Helens Borough Performance Report - Quarter 3 2021/22

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	20/21 Outturn	21/22 Target	Q1 June	Q2 Sept	Q3 Dec	% 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	70.6	-7.71%	↔	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	79.2	-1.12%	↑	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	77.75	-0.35%	↓	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. At the end of Quarter 3, 36% of businesses and stakeholders continue to engage with Council communications. This is a drop-in performance compared to previous quarters but was anticipated because stakeholders, particularly businesses are busy during the Christmas period.
- The number of people engaging with the Council's social media posts, e.g., Facebook has continued to increase this quarter, although there are fewer users engaging than in the same period last year, 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. Over 260 proactive news stories have been communicated so far this year, with more than 320 news stories communicated during 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 has improved in Quarter 3 to 70% and performance is now better than the same period last year when the rate was 60%.
- The percentage of FOIs responded to and closed within policy timescales is not yet meeting target at 80.3%. Performance has dropped compared to quarter 2 but is considerably better than the same period last year (51% responded to in timescale). A dedicated FOI Administrator has been appointed for a period of six months. As the current backlog of FOIs are closed it will impact on the percentage figures, because the indicator measures the number of FOIs responded to within the period and therefore as more overdue actions are closed, it will impact on the overall percentage figure. Once the backlog is cleared, a true picture of performance will be seen.
- The commitment to report measures stemming from a Resident Survey remains, which will take place in March 2022.

Action for Improvement

- There remain significant resourcing challenges within the complaints team, which has seen high levels of staff absence due to sickness. This is currently being addressed with further recruitment and reshaping as part of Phase 3 organisational change.
- 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.

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.
- A Health and Wellbeing Strategy and Plan has been developed and agreed, with a self-assessment questionnaire to take place with the results reported in quarter 1 2022/23.

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.
- A new module for the e-learning system has been purchased to enable full learning management system capability incorporating appraisals, training and development. This is currently in the build phase and scheduled to be implemented in Q1. This will enable greater capability to report on training within our workforce and for our elected members.
- Two initial quotes have been received from external providers to undertake a full employee engagement survey and subsequent pulse surveys. A third quote is in progress and once received a provider can be selected and funding secured, as there is currently no budget, with a view to implementing in Quarter 1 2022/23.
- The Health & Well-being Group has been refreshed and the first meeting took place on 11th January 2022. It was agreed to undertake a Health & Wellbeing Self-Assessment in Q4, which will help inform the plans for 2022/23. This work was delayed due to resources issues as a result of long-term sickness within the OD&D team.

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 measuring the proportion of customers satisfied with their first point of contact with the Council via the Contact Centre has improved compared to the previous quarter and is now at 71%, which is also the same as in Quarter 3 2020/21. The main reasons for dissatisfaction include the customer did not receive a response to their enquiry, or a problem was not resolved. As in previous quarters, a high ratio of residents are disappointed in the need to chase up on previous requests. There is also a proportion of residents who

do not feel confident in using digital services, either lacking the digital skills and ability or perceiving the council's digital offer to be too complex and time-consuming.

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.
- A full review of the customer satisfaction survey is required. We also need to find a robust way to share the outputs in real-time with the department heads.
- The contact centre is evolving our 'ways of working', placing a greater emphasis on the quality of the call and ensuring we have robust measures to deliver a consistent experience for our residents.

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

Current Performance

- Performance against this outcome requires some improvement. Council tax and non-domestic rates collection is not meeting target. Council tax collection is showing an improving trend compared to the same period last year, but non-domestic rates is showing a decreasing trend. Performance for both indicators is bottom quartile for the comparator group.
- As reported in the Financial Monitoring Report Period 2 2021/22 to Cabinet on 10 November 2021, there was 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. The Quarter 3 position will be considered by Cabinet at its meeting on 23 February 2022.
- A mid-year Medium Term Financial Strategy 2021-2024 (MTFS) update report was approved by Cabinet at its meeting on 10 November 2021, which highlighted a series of key risks, uncertainties and pressures that continue to exist in relation to the Council's medium-term financial position. The report also highlighted 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.
- A further report approved by Cabinet at its meeting on 12 January 2022 provided an update of the MTFS position, the outcome of the provisional local government finance settlement 2022 to 2023 and the savings proposals to address the estimated budget gap.
- The Audit and Governance Committee meeting on 8 November 2021 considered the Audit Findings Report for the Year Ended 31 March 2021, advising that subject to the completion of a small number of outstanding matters, the Council's external auditors' (Grant Thornton) work was substantially complete. On 12 November 2021 the Council received a further report providing Grant Thornton's formal independent opinion that the financial statements give a true and fair view of the financial position of the Authority and had been fully prepared in accordance with proper practice and statutory requirements.

- The report also advised that work on the Authority's arrangements for securing economy, efficiency and effectiveness in its use of resources was ongoing and that the outcome of that work will be reported in the commentary on the Authority's arrangements in their subsequent Auditor's Annual Report.
- 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

- Council Tax in-year collection rate is below profile on a net collectable debt of £103.4m. Debt recovery was temporarily suspended over the Christmas period but will resume in quarter 4. Work also continues to collect previous year's arrears with over £1m of such debt being collected this year. The service continues to apply fair debt collection policies to maximise revenue whilst seeking to identify and work with vulnerable residents.
- The in-collection rate for business rates is slightly below profile from a net collectable debt of £48.3m. As with Council tax collection, debt recovery was suspended over Christmas but will resume in quarter 4. The government has announced a £3.2m COVID-19 Additional Relief Fund to help businesses affected by the pandemic, which have been ineligible to receive other covid-related reliefs. Discretionary rate relief will be applied to eligible businesses reducing the amount of rates they will need pay.
- As reported in the Financial Monitoring Report and MTFS update reports to Cabinet, there is an ongoing requirement for plans and mitigating actions to be implemented by management to minimise the financial risk to the Council this year, and in future years, from increasing demand, non-delivery of savings and other prevailing budget pressures.

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