

# PERFORMANCE REPORT

## OUTTURN 2022/23



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# 1. Our Borough Strategy 2021-30 Priorities

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



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

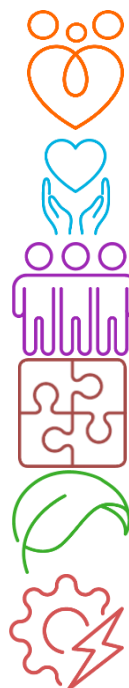
**Priority 2 - Promote good health, independence, and care across our communities**

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

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

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

**Priority 6 - Be a responsible council**



## 2. Borough Strategy Priorities and the UN Sustainable Development Goals

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

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

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

The purpose of the report is to inform and update Elected Members on performance against the 6 priorities of the Our Borough Strategy 2021/30 and respective outcomes as set out above. The report covers the period 2022-23 providing the performance position reported over the course of the period. The reporting format splits the report into 2 distinct parts:

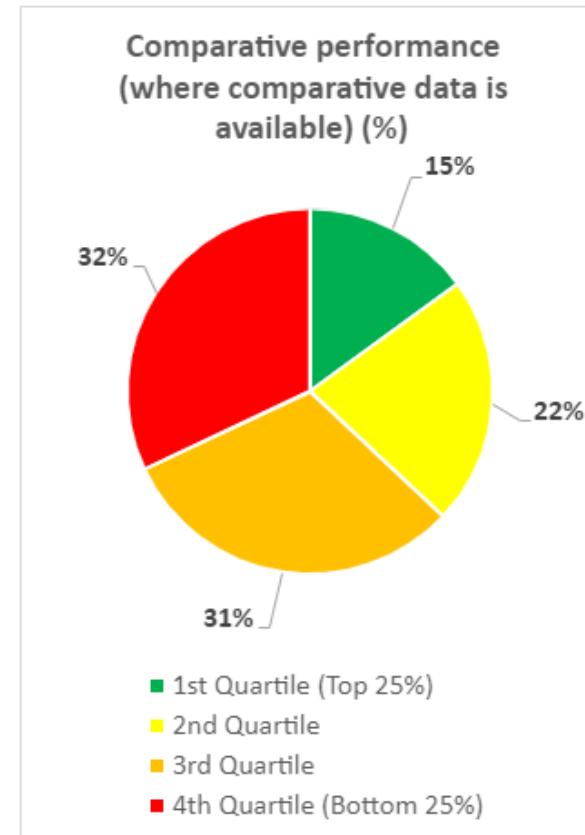
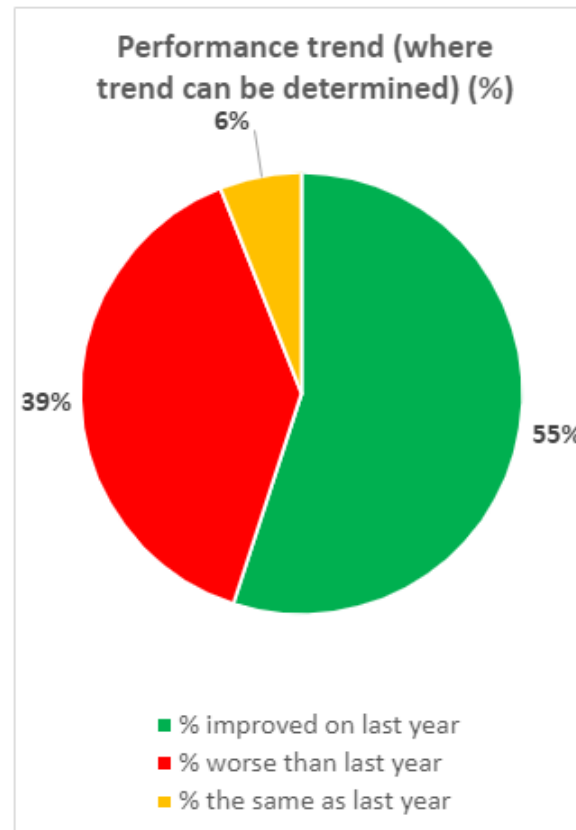
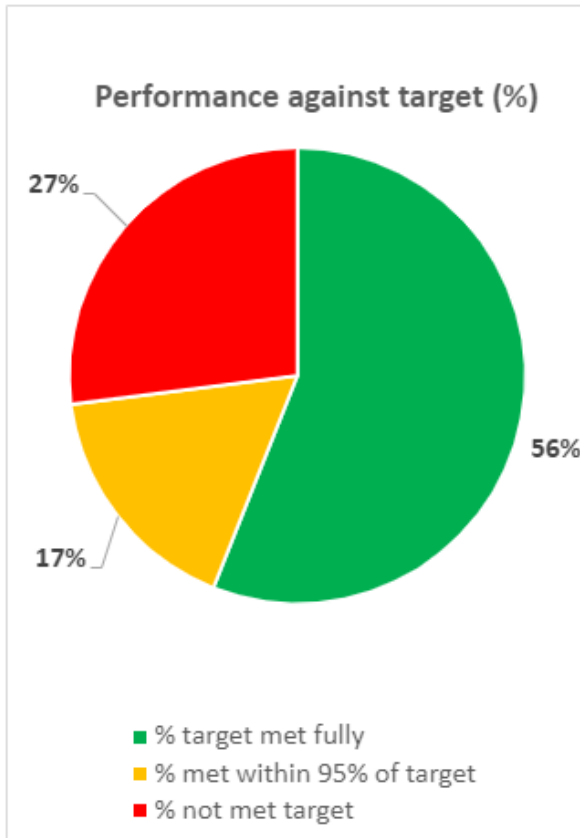
**Part 1** of the report is a statistical analysis of the performance position at Outturn 2022-23.

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

## 4. Executive Summary

The charts below provide an overview position of all performance measures across all 6 Borough Strategy priorities as at outturn 2022-23, 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.



## 5. Part 1 - Statistical analysis

To measure performance at Outturn 2022-23, the Council is reporting against a total of **108** performance indicators, where outturn performance against target is available. 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 Outturn report statistical analysis looks at performance under 3 areas:

1. Performance against targets
2. Trend over 12-months
3. Inter-authority comparison

## 5.1 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	28	50% (14)	29% (8)	21% (6)
2. Health, independence, and care	29	55% (16)	17% (5)	28% (8)
3. Safe and strong communities and neighbourhoods	14	50% (7)	7% (1)	43% (6)
4. Strong, thriving, inclusive and well-connected economy	9	67% (6)	22% (2)	11% (1)
5. Green and vibrant places reflecting our heritage and culture	15	80% (12)	7% (1)	13% (2)
6. Responsible Council	13	46% (6)	8% (1)	46% (6)
<b>Total</b>	<b>108</b>	<b>56% (61)</b>	<b>17% (18)</b>	<b>27% (29)</b>

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.

## 5.2 The Performance Trend

This measure compares performance at Outturn 2022/23 with performance at Outturn 2021/22 by setting out:

- The percentage of indicators where performance compared to last year has improved.



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

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

NB. There are a small number of indicators for 2022-23, where performance data in 2021-22 is not available and therefore it is not possible to show a performance trend. Where this is the case N/A appears.

Priority	Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
1. Ensure children and young people have a positive start	28	61% (17)	32% (9)	7% (2)
2. Health, independence, and care	28	50% (14)	46% (13)	4% (1)
3. Safe and strong communities and neighbourhoods	14	36% (5)	57% (8)	7% (1)
4. Strong, thriving, inclusive and well-connected economy	9	67% (6)	22% (2)	11% (1)
5. Green and vibrant places reflecting our heritage and culture	14	71% (10)	29% (4)	0% (0)
6. Responsible Council	11	45%* (5)	45%* (5)	9%* (1)
<b>Total</b>	<b>104</b>	<b>55% (57)</b>	<b>39% (41)</b>	<b>6% (6)</b>

NB – \*Percentage figures have been rounded to nearest whole number.

### 5.3 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 **59** indicators.

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

either the 2nd or 3rd quartile). The England average figure (Eng, Av) is also now presented, as is the statistical neighbour group average (LA Av.) to provide additional context to comparative performance.

Priority	Number of Indicators with data	% in 1st quartile	% in 2nd quartile	% in 3rd quartile	% in 4th quartile
1. Ensure children and young people have a positive start	26	16%* (4)	19%* (5)	19%* (5)	46%* (12)
2. Health, independence, and care	23	9% (2)*	30% (7)*	43% (10)*	17% (4)*
3. Safe and strong communities and neighbourhoods	0	0% (0)	0% (0)	0% (0)	0% (0)
4. Strong, thriving, inclusive and well-connected economy	5	60% (3)	0% (0)	20% (1)	20% (1)
5. Green and vibrant places reflecting our heritage and culture	3	0% (0)	33% (1)	33% (1)	33% (1)
6. Responsible Council	2	0% (0)	0% (0)	50% (1)	50% (1)
<b>Total</b>	<b>59</b>	<b>15%* (9)</b>	<b>22%* (13)</b>	<b>31%* (18)</b>	<b>32%* (19)</b>

NB – Percentage figures have been rounded to nearest whole number.

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

#### 5.4 Summary and conclusion of statistical analysis

- **73%** of indicator targets have been either exceeded, met fully, or met within 95% of target. This compares to 64% of indicators at outturn 2021-22.
- **27%** of indicator targets were not met. This compares to 36% of indicators at outturn 2021-22.
- The trend measure indicates over the course of the last 12 months that **55%** of indicators showed improvement, **6%** of indicators maintained the same performance and **39%** of indicators showed a downward trajectory. The position is similar to that at outturn 2021-22, where 51% of indicators showed improvement, 10% maintained the same performance and **39%** of indicators showed a downward trajectory.
- **15%** of all indicators where comparison is possible are in the top quartile, compared to 27% at outturn 2021-22. **22%** of indicators are in the second quartile compared to 16% at outturn 2021-22. **31%** of indicators are in the third quartile and **32%** in the bottom quartile, compared to 18% and 38% respectively at outturn 2021-22.

- Annual targets were set where possible within the context of national, Northwest, and local authority comparator group data. Equally targets aspire to be challenging but achievable within the context of the available resources. The targets also take account of performance during the last 2 years which has been an unprecedented period due to the onset and impact of the Covid-19 pandemic. The impact of the pandemic on performance within St Helens whether direct or indirect was highlighted within the Performance Outturn Reports for 2020-21 and 2021-22.
- Performance should therefore be viewed within the context of what has continued to be a challenging operational period for the Council. The continued effect of the pandemic, rising demand for services and the requirement to deliver significant budget savings has impacted the Council's ability to meet targets and demonstrate improvements in performance trends. Equally in many areas the impact of the pandemic on performance is yet to be fully realised and understood. However, given the effect of the pandemic on St Helens to date there is the strong likelihood that existing inequalities may be widened. This presents risks for future performance, but particularly in areas such as public health, education and schools and children's services where current performance is already challenging.

## 6. Part 2 - Commentary on performance against priority and outcome

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



#### Outcomes

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

#### Overview of Priority Performance

The tables below provide an overview of performance at outturn 2022-23 for the indicators reported.

#### Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
28	50% (14)	29% (8)	21% (6)

#### The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
28	61% (17)	32% (9)	7% (2)

#### Inter Authority Comparison

Number of Indicators with data	% in 1st quartile	% in 2nd quartile	% in 3rd quartile	% in 4th quartile
26	15%* (4)	19%* (5)	19%* (5)	46%* (12)

NB - \* Percentages rounded to nearest whole number

## 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?	21/22 Outturn	22/23 Target	Q1 June	Q2 Sept	Q3 Dec	Outturn 2022/23	% Variance from Target (MAR)	Trend	Comparative Performance
Children and young people are safe from harm and the lives of children in care improve	CYP-001	The number of open Early Help assessments per 10,000 population (aged 0-17 years)	Quarterly	Higher	240	250	222	196.5	189.4	209.5	-16.2%	↓	N/A
	CYP-002	The number of early help episodes that have been closed and have subsequently not gone on to have a social care intervention in the following 12 months as a percentage of total closures	Quarterly	Higher	85%	74%	85.6	86.3	86.5	87	17.57%	↑	N/A
	CYP-003	Number of children in need at 31 March, per 10,000 children aged 0-17 years	Quarterly	Lower	478.4	420	474.5	461.2	458.6	440.7	-4.93%	↑	3rd Quartile Eng Av. 334.0 LA Av. 438.2 (2021/22)
	CYP-004	Rate of children subject to a Child Protection Plan per 10,000 under 18-year-olds	Quarterly	Lower	57.50%	54	66.9	66.7	71.1	76.2	-41.11%	↓	2nd Quartile Eng Av. 42 LA Av. 60.6 (2021/22)
	CYP-005	Percentage of children starting a child protection plan (CPP) who had never had a plan previously	Quarterly	Higher	73.80%	72%	72.9	76.4	77.3	75.4	4.72%	↑	N/A

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	21/22 Outturn	22/23 Target	Q1 June	Q2 Sept	Q3 Dec	Outturn 2022/23	% Variance from Target (MAR)	Trend	Comparative Performance
	CYP-006	Number of looked after children per 10,000 children within the Borough	Quarterly	Lower	128.2	127	126	127.9	129.7	129.3	-1.81%	↑	4th Quartile Eng Av. 70 LA Av. 108.6 (2021/22)
	CYP-008	Percentage of Children Looked After ceased due to Special Guardianship Order (SGO)	Quarterly	Higher	19.00%	15%	20	21	22.6	26.8	78.67%	↑	3rd Quartile Eng Av. 13 LA Av. 20 (2021/22)
	CYP-009	Percentage of former care leavers aged 19-21 years with whom the LA is in touch	Quarterly	Higher	97%	95%	94	96.6	94	95	0%	↔	1st Quartile Eng Av. 92 LA Av. 93.7 (2021/22)
	CYP-010	Percentage of former care leavers aged 19-21 in suitable accommodation	Quarterly	Higher	95.30%	95%	97	96.6	95	93	-2.11%	↓	1st Quartile Eng Av. 88 LA Av. 90 (2021/22)
	CYP-011	Percentage of former care leavers aged 19-21 years in employment, education, or training	Quarterly	Higher	55%	54%	59.4	57	57.7	61	8.93%	↑	2nd Quartile Eng Av. 55 LA Av. 53.5 (2021/22)
<b>Children and young people's aspirations, attainment</b>	CYP-012	Percentage of Education, Health, and Care (EHC) plans completed within a 20-week period	Quarterly	Higher	86%	70%	24.4	26	23.74	19.5	-72.14%	↓	4th Quartile Eng Av. 49.1 LA Av. 63.9 (2021/22)

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	21/22 Outturn	22/23 Target	Q1 June	Q2 Sept	Q3 Dec	Outturn 2022/23	% Variance from Target (MAR)	Trend	Comparative Performance
and opportunities are raised	E&S-001	The percentage of children attaining at least a 'Good' level of development in the Early Learning Goals.	Annual	Higher	N/A	N/A	N/A	N/A	N/A	60.9	N/A	N/A	4th Quartile Eng Av. 65.2 LA Av. 64.5 (2021/22)
	E&S-002	The percentage of pupils at the end of Key Stage 2 achieving the national expected standard or higher in Reading, Writing and Mathematics	Annual	Higher	N/A	N/A	N/A	N/A	N/A	57	N/A	N/A	4th Quartile Eng Av. 59 LA Av. 59.4 (2021/22)
	E&S-003	Average grade attained per pupil in St Helens across 8 subjects at KS4, relative to the national average (Progress 8)	Annual	Higher	N/A	N/A	N/A	N/A	N/A	-0.24	N/A	N/A	3rd Quartile Eng Av. -0.03 LA Av. -0.02 (2021/22)
	E&S-005	Percentage of young people academic age 16-17 not in education, employment or training and not known combined	Quarterly	Lower	4.30%	4.91%	4.6	17.4	5.14	5.1	-4.08	↓	1st Quartile Eng Av. 4.7 LA Av. 5.0 (2022)
	E&S-006	Percentage of state funded schools judged Good or Outstanding by Ofsted	Annual	Higher	83%	84%	85	87	87	89	5.95%	↑	2nd Quartile Eng Av. 88 LA Av. 84 (Dec 2022)
	E&S-007	Overall percentage school attendance of Children Looked After	Annual	Higher	92%	93%	N/A	N/A	N/A	92	-1.08%	↔	N/A

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	21/22 Outturn	22/23 Target	Q1 June	Q2 Sept	Q3 Dec	Outturn 2022/23	% Variance from Target (MAR)	Trend	Comparative Performance
Children and young people are healthy, resilient, confident, involved and achieve their potential	PH-001	Hospital admissions for self-harm aged 10-24 years	Annual	Lower	954.3	900	N/A	N/A	N/A	1015	-12.78%	↓	4th Quartile Eng Av. 421.9 NW Av. 497.5 (2021/22)
	PH-002	Percentage of children in reception year who are overweight or obese	Annual	Lower	28.3% (2019/20)	28.30%	N/A	N/A	N/A	28.7	-1.41%	↓	4th Quartile Eng Av. 22.3 LA Av. 25.0 (2021/22)
	PH-003	Percentage of children in Year 6 who are overweight or obese	Annual	Lower	41% (2019/20)	41%	N/A	N/A	N/A	43.8	-6.83%	↓	4th Quartile Eng Av. 37.8 LA Av. 40.9 (2021/22)
	PH-004	Under-18 conception rate per 1,000 females, 15-17 years (single year rate)	Quarterly	Lower	30.2 (2020)	30.1	30.5	27	26	25.9	13.95%	↑	4th Quartile Eng Av. 12.8 LA Av. 19.1 (June 2021)
	CYP-013	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	Lower	155	174	30	67	110	186	-6.9%	↓	1st Quartile Eng Av. 169.2 LA Av. 157.5 (2021)
	CYP-014	The percentage of children re-offending	Quarterly	Lower	41%	43%	44	40	32.2	31.9	25.81%	↑	4th Quartile Eng Av. 35.6 LA Av. 31.3 (2019)



## Tier 2

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	21/22 Outturn	22/23 Target	Q1 June	Q2 Sept	Q3 Dec	Outturn 2022/23	% Variance from Target (MAR)	Trend	Comparative Performance
Children and young people are safe from harm and the lives of children in care improve	CYP-007	Percentage of children looked after at 31 March with three or more placements during the year.	Quarterly	Lower	9.10%	9%	10	10.4	10.3	8	11.11%	↑	2nd Quartile Eng Av. 10.0 LA Av. 10 (2021/22)
	CYP-015	Average actual number of cases per children and family social worker	Quarterly	Lower	16.4	18	16	15	16	15	16.67%	↑	N/A
Children and young people are healthy, resilient, confident, involved and achieve their potential	PH-005	Percentage of infants being breastfed at 6-8 weeks	Quarterly	Higher	31.3% (2021/22)	31.60%	32.2	27	30.3	32.6	3.16%		4th Quartile Eng Av. 49.3 LA Av. 34.5 (2021/22)
	PH-006	Smoking status at the time of delivery	Quarterly	Lower	13.4% (2021/22)	12.70%	11.8	14.6	11.4	12.7	0%		3rd Quartile Eng Av. 9.1 LA Av. 12.2 (2021/22)

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	21/22 Outturn	22/23 Target	Q1 June	Q2 Sept	Q3 Dec	Outturn 2022/23	% Variance from Target (MAR)	Trend	Comparative Performance
	PH-007	Under 18 admissions to hospital for alcohol specific reasons per 100,000 population	Quarterly	Lower	81.4 (2018/19 - 20/21)	81.4	68.2	68.8	68.1	66.1	18.8%	↑	4th Quartile Eng Av. 29.3 LA Av. 40.1 (18/19-20/21)
	PH-008	Percentage of children aged 5 with MMR vaccination (2 doses)	Annual	Higher	87.70%	88.50%	N/A	N/A	N/A	88.1	-0.45%	↑	4th Quartile Eng Av. 85.7 LA Av. 90.1 (2021/22)
	PH-009	Percentage of children who received a 2-2.5-year Healthy Child Programme review by the time they were 2.5	Quarterly	Higher	81% (2021/22)	84.00%	63	64.7	83.4	82.7	-1.55%	↑	3rd Quartile Eng Av. 74.0 LA Av. 86.4 (2021/22)
	PH-010	Percentage of children achieving a good level of development at 2-2 1/2 years	Quarterly	Higher	86.1% (2021/22)	82.90%	88.2	85	82.9	86.2	3.98%	↑	2nd Quartile Eng Av. 80.9 LA Av. 80.3 (2021/22)

## Summary of performance against outcome and action for improvement

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

#### Current Performance

- Overall performance against the outcome at outturn 2023-24 shows some areas of good performance against target, however, some ongoing challenges, notably in the number of children looked after and numbers of children subject to child protection plans.
- A total of 773 children and young people in St Helens were receiving early help intervention at the end of March 2023 delivered either directly by St Helens Council services or local partners, primarily local schools. Performance in quarter 4 improved, however the number of children at year end receiving an early help intervention (209.5 rate per 10,000) has not met the annual target and has reduced by 14% since March 2022, when 910

children were receiving an early help intervention. The most common reasons for an early help episode being in place for those children related to parenting capacity, SEND, Emotional Wellbeing and Child Mental Health.

- The majority, 87% of early help episodes were closed and stepped down to universal services in the 12-months following closure. These did not subsequently progress to a referral to St Helens Children's Social Care demonstrating effective prevention on those cases. This is an improvement on the previous year's outturn of 85% and puts the Department in a strong position to meet future year's targets.
- There has been a further reduction in the numbers of children and young people open to St Helens Children's Social Care (CSC) at year end. A total of 1,626 children and young people were open to St Helens CSC at the end of March 2023, equating to a Children in Need (CIN) rate of 440.7 per 10,000 under 18-year-olds. This compares to 1,751 children and young people at June 2022. Most children are open to CSC due to Abuse and Neglect (80%.) The indicator remains marginally below target at year end and St Helens rate of CIN per 10,000 (440.7) continues to be higher than the most recently published (March 2022) comparable rates nationally (334), regional (384), but similar to statistical neighbour averages (449).
- The rate of children supported with a Child Protection Plan remains high and has not met the annual target. At the end of March 2023, a total of 281 children and young people were supported with a Child Protection (CP) Plan, equating to a rate of 76.2 children per 10,000 under 18 years olds in the borough. Rates have increased over the last 12 months, with an additional 63 children and young people supported by a CPP. St Helens current rate stands above the most recently published (March 2022) Child Protection Plan rates reported nationally (42), regionally (49) and for statistical neighbours (61). The percentage of children subject to a child protection plan who had never had a plan previously met the annual target. Over the year 75% of children subject of a Child Protection (CP) Plan in St Helens had never been the subject of a CP Plan previously. This means that 25% of all CP Plans were repeat plans. Performance has improved since the previous year's outturn. However, performance is slightly above the most recently published statistical neighbour rate (22%), the Northwest average rate (24%) and above the national rate (23%).
- Numbers of children in care remain very high. At the end of March 2023, a total of 469 children and young people were cared for by St Helens Council, however, this is a small reduction on the 473 children in care in March 2022. The rate of 129.3 children looked after (CLA) per 10,000 under 18-year-olds is above the target of 127. The overall CLA population reported for St Helens continues, to be significantly higher than the 2022 comparable regional (97) and national rates (70), and above statistical neighbour rates (107). 345 of our CLA have been looked after for over 12 months which is 73% of the cohort.
- The percentage of children and young people discharged from care under a Special Guardianship Order (SGO) between April and March 2022-23 was 27% of all children and young people discharged from care. This equates to around 40 children. The indicator has exceeded its annual target and performance is above the most recent 2021/22 national (13%) and regional (16%) averages.
- Placement stability for children in care improved and met annual target. In the 12-month period to the end of March 2023, 36 children and young people experienced three or more placement moves, equating 8% of the total CLA population supported by St Helens, a decrease compared to 9% in March 2022. Current performance is better than the 2021/22 national position (10%) and the regional average for 2021-22 (9%).
- Performance against the three key outcomes for care leavers remains strong; care leavers in suitable accommodation, care leavers the local authority is still in touch with, and care leavers in employment education and training. St Helens performance compares favourably to regional, national and comparator authorities. In Quarter 4 there has been a small reduction in the number of care leavers in suitable accommodation but performance remains good. The percentage of care leavers in employment education and training increased to 61% in 2022-23 compared to 55% in 2021-22, above the most recently published national average of 55% and regional average of 52% in 2021-22.
- The average actual social worker case workloads indicator met target at outturn and has improved on the figure reported in the previous year. There was a reduction of in the social worker average case workloads from 18 in March 2022 to 15 in March 2023. However, the data should continue to be considered cautiously as it is based on the average caseloads across the service and variability across social work teams remains, and in some teams

the volume is higher. Generally, caseloads are reducing across all teams, but it remains volatile and is impacted by both volume and workforce challenges.

### Action for Improvement

- The pandemic has led to a reduction in support available to families through Voluntary, Community and Social Enterprise (VCSEs) organisations. The Safeguarding Children Partnership (SCP) has completed a review of Early Help and reported the findings. The Early Help Strategy has been refreshed and partners are being encouraged to be pro-active in supporting families on the understanding that early intervention is everybody's business. Historically there has been too much emphasis placed upon Early Help Assessment (EHAT) completion. New governance and oversight arrangements via an Early Help Board are in progress to strengthen the Early Help partnership offer across St Helens. The Childrens Improvement Board (CIB) has been considering the impact of Early Help and work is being undertaken to better understand earliest help and how we can measure the support / interventions agencies are providing to families without EHATs. This work along with the Supporting Families Programme and the transformation to Family Hubs (with additional funding) will assist in earlier identification of needs and support within communities avoiding more intrusive statutory services.
- Quarter 4 states the number of children receiving Early Help services has slightly improved. However, we recognise that there is much work to do (as described above) to improve our Early Help offer to reduce the demand for specialist services.
- We have seen a reduction in the numbers of children defined as Children in Need (CIN) compared to March 2022. We have identified that our CIN response needs to be more robust, especially recognising and intervening in neglectful parenting. There is a child in need panel and a dedicated co-ordinator. New systems are being put in place to ensure CIN work is being improved to prevent escalation to Child Protection plans and children being looked after. A thematic review of neglect has recently been undertaken by the Children's Safeguarding Partnership (CSP). Neglect remains the primary focus of the CSP. Our aim is to increase the numbers of families receiving services under Child in Need by more effectively managing risk and decreasing the number of children requiring Child Protection.
- We continue to have high numbers of children on Child Protection plans and performance at end of Quarter 4 shows us above statistical neighbours and England average. It is noted that children and families are becoming increasingly complex, and this is reflected in regional and national trends. The most deprived local authorities are seeing this to a greater extent. Undoubtedly this is linked to causal factors such as poverty, the pandemic, and the greater prevalence of mental health issues for all ages. We will continue to dip sample children entering the Child Protection and care system to better understand the presenting needs and how to support them at the earliest opportunity. We are also undertaking a review of the Duty Service at present. This will thoroughly explore decision making and thresholds and the findings will inform the next steps.
- Our CLA (Children Looked After) population is high, and our numbers remain above our comparators. We have put in place robust monitoring to scrutinise decision making when children enter care and have improved our Edge of Care offer. We have plans to further develop our Edge of Care offer over the next 12-months. We have seen an increase in UASC (Unaccompanied Asylum-Seeking Children) this now forms 3% of our CLA population and is impacting on the number of Care Leavers. We have developed our tracking systems to ensure permanency is achieved and that exits from care are timely. Some protracted court cases have impacted on this figure during 2022-23 and have carried over into 2023-24. More timely court proceedings will see an impact on this figure as we progress through 2023/24. We are predicted to see a number of children exit care to adoption within the next few months. A peer review of our Children We Look After service has recently been undertaken and an action plan will be produced once we receive the findings. This will help identify any further steps that are necessary to reduce our cohort of CLA.

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

## Current Performance

- Performance against the outcome in terms of children and young people's attainment remains challenging in St Helens with performance generally below national and regional averages. It should be noted that no targets were set for attainment indicators in 2022-23 due to the cancellation of nationally published performance tables in the previous 2 years due to the Covid-19 pandemic.
- At the end of the 2021-22 academic year, 61% of pupils educated in a St Helens schools achieved a 'Good Level of Development' at the end of the Early Years Foundation Stage (EYFS - Reception year), marginally lower than the comparable regional (62%) average but below national average (65%) average. The most recent data is not comparable to previous year's data due to EYFS reforms introduced in September 2021.
- At the end of the 2021-2022 academic year 57% of pupils educated in state funded schools in St Helens achieved the expected standard or above in Reading, Writing and Mathematics at the end of Key Stage 2 (KS2). This is the first publication of KS2 attainment statistics since 2019 due to cancellation of 2020 and 2021 assessments during the pandemic. These pupils experienced disruption to their learning during the pandemic, particularly at the end of year 4 and in year 5. The percentage of pupils, both in St Helens and nationally, attaining the expected standard in Reading, Writing and Maths has decreased in 2022 compared to 2019. In St Helens, 57% of pupils met the expected standard in all of reading, writing and maths, down from 66% in 2019. Nationally, 59% of pupils met the expected standard in all three subject areas, down from 65% in 2019.
- The Progress 8 indicator aims to capture the progress that pupils in a school make from the end of primary school to the end of KS4. The final, validated Progress 8 score for pupils educated in the St Helens state funded schools, in the 2021/22 academic year, is -0.24. The aggregate progress score reported for St Helens (-0.24) is below the comparable regional (-0.16) and state funded national (-0.03) average. The progress 8 outcome reported for St Helens shows that pupils educated in St Helens make, on average, less academic progress that other pupils nationally between the end of primary school to the end of KS4.
- At the end of March 2023, a total of 62 state funded schools (Nursery Schools, Primary Schools, Secondary Schools, Special Schools, and Pupils Referral Units) in St Helens are judged by Ofsted to be good or better for overall effectiveness, equating to 89% of all state funded schools in St Helens. There are 16 schools that are currently judged by Ofsted to be outstanding and a further 46 schools that are judged to be good. The position reported for St Helens is an improvement on the 83% of schools judged to be good or better in March 2022. St Helens performance is now marginally better than the March 2023 comparable national average (88%) and the same as the NW regional (89%) average.
- The indicator measuring the overall percentage school attendance of Children Looked After (CLA) was marginally below target at outturn. The performance reported is based on attendance data in the 2021-2022 academic year for children in care on the 31st of March 2022. The school attendance rate for children cared for by St Helens was 91.6%, marginally below the target of 93% and slightly lower than the comparable regional (92.2%) and national (92.2%) average CLA school attendance statistics. The CLA attendance rate reported for St Helens has, positively, improved when compared to that reported in the previous year (89%). However, as is also the case regionally and nationally CLA school attendance rates continue to be lower than those reported in the immediate pre Covid-19 pandemic period.
- Performance for the completion of Education, Health, and Care Plans (EHCPs) to timescale has shown a significant dip over the year and the indicator has not met target by some distance, with just 19.5% of plans issued in the year meeting the 20-week deadline. This is a consequence of increasing demand and significantly reduced capacity within the SEND Assessment Service and Educational Psychology Service.
- The performance against numbers of young people Not in Employment, Education, or Training (NEET) and Not Known for December 2022, January and February 2023 was an average of 5.1%, marginally worse than the target of 4.91%. St Helens performance is better than the provisional England average of 5.2% and the North West average of 5.3%. For the last published nationally verified data for 2022, St Helens performance remains top quartile and better than regional and national averages.

## Action for Improvement

- To address the performance challenges in the timeliness of EHCP's, the risk has been added to the corporate risk register and a recovery plan has been produced. Recruitment continues to fill vacancies to the SEND Assessment Team and Educational Psychology Service, and funding for 2 additional posts have been agreed in light of increasing demand. Since November 2022, the SEND Assessment Service has successfully recruited to 9 vacant posts, substantially increasing the capacity of the team. Cases are risk assessed and prioritised to ensure that the most vulnerable pupils needs are assessed. The challenges are regularly communicated to all partners, including parent carers.
- Those schools judged to be not yet good / in decline are being supported and challenged by the School Effectiveness Team through achievement and improvement board meetings, termly on-site reviews, and a bespoke training package.
- An enhanced offer has been made to schools to support school governors, e.g., governor challenge sessions, where feedback is given, and a follow up report provided.
- Website compliance checks have been conducted for primary schools and strengths / areas for development shared with school leaders.
- All schools and settings have been offered the opportunity to engage in funded Continual Professional Development sessions as part of The Festival of Learning. These sessions have included curriculum workshops, emotion coaching and a broad range of learning opportunities linked with the power of connection; all delivered by specialists / national leaders.
- TESSA (Triage for all education support and specialist advice) is now fully operational. This service provides support, advice and guidance utilising a multi-disciplinary approach to support young people and their settings.
- Headteacher briefings allow school leaders the opportunity to receive updates from OFSTED, DfE, and LA. Learning Partnership meetings provide opportunities for LA officers and headteachers to work collaboratively to focus on Education and Learning's three obsessions. Specific focus is being given to attendance and use of Alternative Provision.
- Writing moderation has been co-ordinated by the School Effectiveness Team and is on-going across schools.
- The School Effectiveness Team has provided guidance and training to schools linked to the statutory tests, e.g., SATs and Phonics Screening. Local Authority officers are conducting monitoring visits in conjunction with the DfE guidance and reported findings to the Standards and Testing Agency.
- The Virtual School continues to provide support and challenge to schools in relation to young people's outcomes, attendance, suspensions, and wellbeing.
- The Aspirations workstream via the Corporate Parenting Forum is now active and operational.
- The School Effectiveness Team will analyse all data (Good Level of Development, Phonics, KS1, KS2 and KS4) from this academic year and will use this to guide the support / challenge offered to schools for 2023-24. This support will include a core offer to all schools, a bespoke and intensive package for schools not yet judged to be good / in decline and an opportunity to purchase services through the School Effectiveness Team.
- The following actions are being taken to address the increase in NEET:
  - Analysis and risk assessment of all the 16-year-olds and development of bespoke support plans. Career Connect conducted the analysis of all 16-year-olds and have been able to identify the needs of all the young people in this cohort. The LA have provided all current providers in the borough with an overview of this analysis which has resulted in new provision offers for September. The lack of engagement provision in the borough and additional support does continue to remain a concern.

- Undertaking Case Conference meetings for young people that continue to find it a challenge to positively engage. This will also identify to providers the gaps that have been left by the reduction in provision. The current at risk of NEET yr. 11 students have been identified and have offered support over the last academic year from the LA NEET Co-ordinator. The young people that have not engaged or accepted the support will be discussed with Career Connect prior to leaving school, and where necessary Case Conferencing will take place over summer to ensure where possible they receive a September Guarantee offer of education or training.

- Work with partners to review all available means of tracking addresses and telephone numbers for all young people where the last known contact details are out of date. The relationship with DWP disability employment advisers has developed over the last 6 months and a process is in place for DWP to update on young people that are either classified as NEET or Not Known, this is currently in a pilot phase for those young people with SEND.

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

### Current Performance

- At outturn 2022-23, performance within the outcome of improving children's health and resilience remains challenging.
- St Helens has the highest rates of hospital admissions for self-harm for young people aged 10-24 years in England. The most recently published data for 2021-22 shows St Helens rate was 1051.7 per 100,00 which was an increase from the previous year and more than double the regional and national rates (497.5 and 421.9 per 100,000 respectively).
- Reducing St Helens rates of children overweight and obese remains a challenge. The latest St. Helens data for the proportion of Reception children in 2021-22, classed as overweight or obese (28.7%) was similar to the figure seen in previous years (28.2% and 28.3% in 2018-19 and 2019-20 respectively). However, the North West rate decreased to 23.3% and the National rate decreased to 22.3%. St. Helens now has the highest rate in the North West and the 2nd highest rate in England for Reception age overweight and obese children. St Helens' proportion of Year-6 children classed as overweight or obese in 2021-22 (44%) was much higher than the figure seen in previous years. The NW rate increased to 39%, and the National rate increased to 37.8%. St. Helens has the 2nd highest rate of year 6 children classed as overweight or obese in the North West and the 14th highest rate in England.
- St Helens teenage conception rates remain very high at outturn 2023. The most recently published (provisional) data relates to Quarter 4 2021-22 and reveals that there were 22 under-18 conceptions for St. Helens. The annual rolling rate has now decreased to 25.9 per 1,000 which is below the target of 30.1. For the same period, the North West rate increased slightly to 16.4, and the England rate increased slightly to 13.1. For Quarter 4 2021-22 St. Helens had the 7th highest rolling annual rate in England, a reduction from 4th highest in Quarter 2 and the 5th highest in Quarter 3.
- St Helens under-18 admissions to hospital for alcohol specific reasons remains high. The latest provisional local data for Quarter 3 2022-23 (3 year rolling average) gives a rate of 66.1 admissions per 100,000 aged under 18, which is below the target of 81.4. The rate of 66.1 relates to 74 admissions and is a slight reduction to the previous quarter rate of 68.8 per 100,000. However, the latest verified national data for the number of under-18 admissions to hospital for alcohol specific reasons, per 100,000 population for the period 2018/19 - 2020/21 was a rate for St Helens of 81.4 per 100,000 aged under 18, significantly higher than regional (43.6) and national (29.3) rates.
- The latest provisional data for Quarter 4 2022-23 for the percentage of children receiving a 2-2.5-year Healthy Child Programme review is 82.7% which is marginally below the target of 84%. An update to the data means that the previous Quarter 2 and Quarter 3 data has changed to 64.7% and 83.4%

respectively. This provisional outturn for 2022-23 is better than St Helens last published verified outturn for 2021-22 of 81% and the national and North West averages of 74% and 79.9% respectively. The latest provisional data for Quarter 4 2022-23 showed 86.2% of children achieving a good level of development at 2-2.5-years, better than the target of 82.9%. St Helens' performance has been consistently above last published national averages.

- Historically, St Helens has had low rates of breastfeeding. The annual target for 2022-23 has been met but rates remain comparatively low. The most recent data relates to Q4-2022-23 and reveals that 32.6% of infants were being breastfed at 6-8 weeks in St Helens, this is 1% above the target and an increase from the previous quarter. The recently published comparator data for 2021-22 confirms the percentage of infants being breastfed in St. Helens 31.3% remains well below the National and Regional averages (49.3% and 41.1% respectively).
- The proportion of women smoking at the time of delivery is showing improvement. The latest data Quarter 4 – 2022-23 showed 12.7% smoking at the time of delivery. This is equal to the target and lower than St Helens' published 2021-22 figure of 13.4%. Local rates however remain worse than the recently published North West average (10.6%) and the national average (9.1%). In 2021-22 St Helens had the 17th highest rate in England, a small improvement from 8th highest in 2020-21.
- The latest nationally verified data is for the period 2021-22 and shows that 88.1% of children aged 5 in St Helens received their MMR vaccination (2 doses). This compares to 87.1% in the North West and 85.7% nationally. This represents a small increase in the vaccination rate from the previous year.
- Over the course of 2022-23, 31 young people became first-time entrants (FTEs) to the Youth Justice System. This is an increase on the 25 young people who became FTEs in 2021-22. The rate per 100,000 10–17-year-olds is 186, which is above the annual target of 174. Whilst this represents a deterioration in performance, St Helens last published verified data is similar to national and regional averages. The local increase seen here is reflective of the nature of the seriousness of the offences being committed.
- Reoffending over the last few years has been the Youth Justice Service's biggest challenge in St Helens. Reoffending rates are based time-lagged Police National Crime (PNC) data. The latest data covering the period April 2020 to March 2021 has shown a continuing decrease in the rate of offending to 31%, which is below the annual target of 43%. However, the data should possibly be treated with caution as the time period for the data coincides with the period of Covid which impacted the Court sentencing across England.

### Action for Improvement

- Self-harm is when somebody intentionally damages or injures their body. Self-harm may be linked to bad experiences which are happening now, or in the past. But sometimes the reason is unknown. Self-harm has been identified as a key focus area within the new suicide prevention strategy due to be launched in July 2023. A new pathway to respond to people who present at A&E for self-harm has been commissioned from Mersey Care NHS Trust. This is due to go live by the 31st of July and a full evaluation is to be carried out by the University of Liverpool. The pathway includes an intensive 12-week support programme, and access to social prescribers to assess and help meet peoples wider social needs. In addition, a multi-agency response to self-harm is being developed following a partnership workshop on self-harm, held in March. This included an in-depth assessment of the local data on self-harm, views of those with lived experience on approaches that would be effective and a sharing of known good practice.
- To address the high levels of overweight and obese pupils in Reception and Year 6, plans are in progress to refresh the Healthy Weight Declaration, and a stakeholder engagement event is planned to be held on 4<sup>th</sup> July, with a relaunch planned for autumn. A new CYP healthy eating and physical activity group is being established to review provision and support for early years and school settings, using the National Child Measurement Programme (NCMP) data to target and prioritise resources. Six practitioners have been trained to lead 0-5 HENRY (Health Exercise & Nutrition for the Really Young) 8-week parenting courses, with the first course to be delivered in June. St Helens has also been successful in securing 'Why Weight to Talk' training for frontline health and care professionals. The training will help to build confidence and upskill staff to raise the issue and



have conversations with parents/carers about their child's weight. St Helens completed a nationally funded co-production project which sought feedback and views on the NCMP results letter, and we are thankful to the parents who took part in this.

- Teenage conception rates, although still very high, have reduced (slightly) for the third consecutive quarter, which is better than our target. The spotlight review report on Teenage Pregnancy (TP) was presented and the recommendations adopted at the Children's Scrutiny Committee on 24th April. This will help to inform the local TP plan. The Teenage Action Zone team have delivered a social media awareness campaign in March (young people) and April (professionals and parent/carers), and this is being evaluated. Approval has been granted to offer training to our GP practice staff to improve access to a range of contraceptive services, and new partner agencies continue to be trained up to offer support to young people, as part of the condom distribution scheme. Cheshire & Merseyside's Women's Health and Maternity (WHAM) leads have established a sub-regional TP forum to share support and expertise across the network (15th June); St Helens has been asked to present its approach as good practise.
- Young People's alcohol admissions continue a general downward trend, although still high compared with the latest known figures for England and the North West. The council's Young Peoples Drug and Alcohol team (YPDAAT) have reviewed the data in detail to understand which young people are at risk so that they can better target support. At risk groups include those who have already attended hospital, Children Looked After or a child in need, those in contact with the criminal justice system, those suspended or excluded from school, and young people affected by domestic abuse, mental ill health, or the use of alcohol/drugs by a close family member. The YPDAAT are currently co-located with the Youth Justice Service. They engage with young people via group sessions and on a 1-1 basis across school's colleges and various other locations, as well as delivering awareness sessions and training across settings.
- Quarter 3 (83.4%) and 4 (82.7%) data indicates a significant improvement in the number of 2-2.5-year-old health reviews completed within the required timeframe. Wirral Trust 0-19 Healthy Child Programme (HCP) have undertaken service quality improvement work to improve this outcome. Family Hubs resources and working groups are developing plans and reviewing pathways and assessment tools for an integrated 2-year check with Early Years staff, which includes a joint review of Speech, Language and Communication skills.
- The data on the proportion of children achieving a 'good' level of development at 2-2.5-years is now more reliable as the coverage indicator (PH-09) target has almost been achieved for these quarters. When the coverage rates improve to above 85%, it is expected that the proportion of children receiving a 'good' development at their 2-2.5year old review may reduce.
- To support action to increase breastfeeding, we are funding an Infant Feed Co-ordinator through the Family Hubs Funding. Additional education and support groups throughout pregnancy, on the maternity wards, and during the antenatal period which will help increase breast feeding initiation and continuation rates across the borough. An Infant Feeding strategy group has been re-established to prepare and start our UNICEF Baby Friendly journey towards becoming a Breast-feeding Friendly Borough.
- Smoking at time of delivery Quarter 4 data (Jan-April) shows an improvement compared to the last quarter, however our rate remains higher than both regional and national averages, and above our local target. The hospital (STHK) has formed a Smokefree working group to deliver the NHS England funded 'Treating Tobacco Dependency' programme. It includes employing Stop Smoking Advisers within the hospitals setting to support inpatients to quit during their stay, with continued community support on discharge via aligning care pathways and provision. The Smoking In Pregnancy (SIP) Practitioner (Wellbeing Service) contract previously funded by Cheshire & Merseyside Women's Health & Maternity (WHAM) network has now ceased. Alternative community support is now being explored across agendas to pool resources and with a wider remit that will include a range of public health outcomes.
- There has been an increase in the number of First Time Entrants into the Criminal Justice System at a local, regional, and national level. We believe this can be attributed to the pandemic and the backlog in the processing of Out of Court Outcomes. Therefore, we remain confident that over time the numbers of FTE's will start to reduce.

- The latest Youth Reoffending data represents a small improvement. The impact of court closures and police being unable to process offenders for much of the last 2 years has therefore meant that although we are now returning to a 'business as usual' approach in terms of interventions, the unprecedented nature of the time period experienced means that some anomalies in terms of the data are likely to remain. Indeed, the projected impact was largely unknown and as the data continues to come in over the coming financial year, we should get a clearer picture of the overall impact. That said, despite the fact that we are performing less well than our regional counterparts – our YJS is matched by the YJB to a demographically similar area to enable the service to get a clearer and more balanced view of our current performance. Stockton on Tees is this YJS's match, and we are performing at an equivalent rate to them which is reassuring. The Service has again recently commissioned CELLS to deliver 2 further programmes of intervention designed to target our children most at risk of reoffending. One began in August 2022 for 3 months and another began in January through to the end of the financial year in 2023.

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 outturn 2022-23 for the indicators reported.

#### Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
29	55% (16)	17% (5)	28% (8)

#### The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
28	50% (14)	46% (13)	4% (1)

#### Inter Authority Comparison

Number of Indicators with data	% in 1st quartile	% in 2nd quartile	% in 3rd quartile	% in 4th quartile
23	9% (2)*	30% (7)*	43% (10)*	17% (4)*

NB \* - Percentages rounded to nearest whole number

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

### Tier 1

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	21/22 Outturn	22/23 Target	Q1 June	Q2 Sept	Q3 Dec	Outturn 2022/23	% Variance from Target	Trend	Comparative Performance
People's physical and mental wellbeing improves	PH-012	Life expectancy at birth (male)	Annual	Higher	77.5 (2018-20)	77.8	N/A	N/A	N/A	N/A	N/A	N/A	2nd Quartile Eng Av. 79.4 LA Av. 77.7 (2018-20)
	PH-013	Life expectancy at birth (female)	Annual	Higher	81 (2018-20)	81.2	N/A	N/A	N/A	N/A	N/A	N/A	3rd Quartile Eng Av. 83.1 LA Av. 81.3 (2018-20)
	PH-014	Inequality in life expectancy at birth - male	Annual	Lower	10.9 (2018-20)	10.9	N/A	N/A	N/A	N/A	N/A	N/A	3rd Quartile Eng Av. 9.7 LA Av. 10.5 (2018-20)
	PH-015	Inequality in life expectancy at birth - female	Annual	Lower	9.4 (2018-20)	10	N/A	N/A	N/A	N/A	N/A	N/A	3rd Quartile Eng Av. 7.9 LA Av. 9.4 (2018-20)

St Helens Borough Performance Report - Quarter 3, 2022/23

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	21/22 Outturn	22/23 Target	Q1 June	Q2 Sept	Q3 Dec	Outturn 2022/23	% Variance from Target	Trend	Comparative Performance
	PH-016	Admission episodes for alcohol specific conditions, all ages, per 100,000 population	Quarterly	Lower	1024 (2021-22)	1013	1025	988.2	1015.7	1017	-0.39%	↓	4th Quartile Eng Av. 626.0 LA Av. 813 (2021/22)
	PH-017	Emergency hospital admissions for falls for people aged 65+ per 100,000 population	Quarterly	Lower	2797.6 (2020-21)	2722.4	2341	2201.96	2161	2478	8.98%	↑	3rd Quartile Eng Av. 2,100 LA Av. 2,223 (2021/22)
	PH-018	Mortality rate due to suicide and injury of undetermined intent per 100,000 population	Quarterly	Lower	13.6 (3 yr to Sept 2021)	13.6	13.6	14	13.7	14	-2.94%	↓	3rd Quartile Eng Av. 10.4 LA Av. 12.8 (2019/21)
People live well independently	ASC-001	Percentage of adults aged 18-69 with learning disabilities known to ASCH, in settled accommodation at the time of their most recent assessment, formal review or other MDT planning meeting.	Quarterly	Higher	95.70%	95%	95.5	95.1	95	94.7	-0.32%	↓	1st Quartile Eng Av. 78.8 LA Av. 85.8 (2021/22)
	ASC-002	Number of older people aged 65 or over admitted on a permanent basis in the year to residential or nursing care per 100,000 population aged 65 or over	Quarterly	Lower	653.8	650	128.6	340	506	657	-1.07%	↓	3rd Quartile Eng Av. 538.5 LA Av. 666.9 (2021/22)

St Helens Borough Performance Report - Quarter 3, 2022/23

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	21/22 Outturn	22/23 Target	Q1 June	Q2 Sept	Q3 Dec	Outturn 2022/23	% Variance from Target	Trend	Comparative Performance
	ASC-003	Number of adults aged 18-64 admitted on a permanent basis in the year to residential or nursing care per 100,000 population.	Quarterly	Lower	12.2	12	3.7	10	11	13	-8.33%	↓	2nd Quartile Eng Av. 13.9 LA Av. 14.9 (2021/22)
	ASC-004	The outcome of Short-Term Services	Quarterly	Higher	77.90%	87%	87.1	85	87	73	-16.09%	↓	2nd Quartile Eng Av. 74.9 LA Av. 72.0 (2021/22)
	ASC-005	Percentage of older people discharged from hospital to their own home or to a residential or nursing care home or extra care housing bed for rehabilitation who are still at their place of residence 91 days after discharge.	Quarterly	Higher	85.20%	90%	82	84	85.5	84	-6.67%	↓	3rd Quartile Eng Av. 81.8 LA Av. 83.4 (2021/22)
	ASC-006	Percentage of adult social care users stating they often or sometimes feel lonely through the annual assessment / review process.	Quarterly	Lower	23%	20%	23.1	23.5	24	24	-20%	↓	N/A

St Helens Borough Performance Report - Quarter 3, 2022/23

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	21/22 Outturn	22/23 Target	Q1 June	Q2 Sept	Q3 Dec	Outturn 2022/23	% Variance from Target	Trend	Comparative Performance
People have a positive experience of health and care services	ASC-007	Service user satisfaction with safeguarding outcome	Quarterly	Higher	73.20%	70%	75	77.5	71.35	74	5.71%	↑	N/A
	ASC-008	Number of adults receiving self-directed support in the year to 31st March as a percentage of clients accessing long-term community support.	Quarterly	Higher	93.60%	94%	96.5	96.9	97.6	98	6.52%	↑	3rd Quartile Eng Av. 94.5 LA Av. 94.3 (2021/22)
	ASC-015	Percentage of people receiving social care and support services satisfied with the services they receive (Adult Social Care Survey - Local Measure)	Annual	Higher	68.5%	80.0%	N/A	N/A	N/A	65.9	-17.62%	↓	N/A

## Tier 2

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	21/22 Outturn	22/23 Target	Q1 June	Q2 Sept	Q3 Dec	Outturn 2022/23	% Variance from Target	Trend	Comparative Performance
People's physical and mental wellbeing improves	PH-021	Successful percentage completion of drug treatment - opiate users	Quarterly	Higher	3.9% (2020)	3.90%	6.4	6.6	6.1	6.2	58.97%	↑	2nd Quartile Eng Av. 5.0 LA Av. 5.1 (2021)
	PH-022	Successful percentage completion of drug treatment – non-opiate users	Quarterly	Higher	33% (2020)	33%	31.9	31.5	29.4	30.3	-8.18%	↓	2nd Quartile Eng Av. 34.3 LA Av. 35.0 (2021)
	PH-023	Under 75 mortality rate from CVD	Annual	Lower	92.1 (2017-19)	92.1	N/A	N/A	N/A	106.7	-15.85%	↓	4th Quartile Eng Av. 76 LA Av. 94.7 (2021)
	PH-024	Obesity: QOF prevalence (age 18 years +)	Annual	Lower	7.1% (2020-21)	15%	N/A	N/A	N/A	12.4	17.33%	↓	3rd Quartile Eng Av. 9.7 LA Av. 12.0 (2021/22)
	PH-025	Percentage of physically active adults	Annual	Higher	62% (2019-20)	63,9%	N/A	N/A	N/A	65.1	1.88%	↑	2nd Quartile Eng Av. 67.3 LA Av. 63.6 (2021/22)



St Helens Borough Performance Report - Quarter 3, 2022/23

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	21/22 Outturn	22/23 Target	Q1 June	Q2 Sept	Q3 Dec	Outturn 2022/23	% Variance from Target	Trend	Comparative Performance
	PH-026	Percentage population meeting the recommended '5-a-day' on a 'usual day' (adults)	Annual	Higher	47.5% (2019-20)	48.30%	N/A	N/A	N/A	28.6	-40.79%	N/A	2nd Quartile Eng Av. 32.5 LA Av. 27.3 (2021/22)
	PH-027	Percentage of eligible population with influenza vaccination (adults aged 65+)	Annual	Higher	81.5% (2020-21)	81.50%	N/A	N/A	N/A	82.1	0.74%	↑	3rd Quartile Eng Av. 82.3 LA Av. 82.1 (2021/22)
	PH-028	Cancer screening coverage - breast cancer	Annual	Higher	59.7% (2021)	67%	N/A	N/A	N/A	64.5	-3.73%	↑	3rd Quartile Eng Av. 65.2 LA Av. 67.7 (2022)
	PH-029	Cancer screening coverage - bowel cancer	Annual	Higher	57.5% (2021)	60%	N/A	N/A	N/A	66.2	10.33%	↑	4th Quartile Eng Av. 70.3 LA Av. 69.6 (2022)
<b>People live well independently</b>	ASC-009	Number of episodes of reablement or intermediate care intervention for clients aged 65+ (per 10,000 population)	Quarterly	Higher	188.9	190	41.8	83	135	190.7	0.37%	↑	N/A

St Helens Borough Performance Report - Quarter 3, 2022/23

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	21/22 Outturn	22/23 Target	Q1 June	Q2 Sept	Q3 Dec	Outturn 2022/23	% Variance from Target	Trend	Comparative Performance
	ASC-010	The number of carers receiving a carers specific service (per 10,000 population)	Quarterly	Higher	153.5	155	153.7	162.9	162.9	163.3	5.35%	↑	N/A
	ASC-011	Number of completed annual reviews in a rolling 12-month period as a percentage of all clients in receipt of a service for 12 months	Quarterly	Higher	91.30%	85%	92.6	93.9	96.3	97.5	14.71%	↑	N/A
	ASC-012	Percentage change in the number of permanent residential and nursing placements from the previous quarter	Quarterly	Lower	9%	4%	2.4	2.86	-2.4	-3.9	197.5%	↑	N/A
	ASC-013	The percentage change in long-term service users from the previous quarter	Quarterly	Lower	-2.85%	2%	-2.5	0.27	5	2	0%	↓	N/A
	ASC-014	Percentage of adults aged 18-64 with learning disabilities in employment.	Quarterly	Higher	6.20%	6%	6.43	6.2	6	6.5	8.33%	↑	1st Quartile Eng Av. 4.8 LA Av. 4.4 (2021/22)
<b>People have a positive experience of health and care services</b>	ASC-016	Percentage of initial strategy discussions undertaken within 1 working day of an adult safeguarding alert being	Quarterly	Higher	95%	95%	94.1	96	96	96	1.05%	↑	N/A

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	21/22 Outturn	22/23 Target	Q1 June	Q2 Sept	Q3 Dec	Outturn 2022/23	% Variance from Target	Trend	Comparative Performance
		made to the contact centre.											
	ASC-017	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	100	2.04%	↔	N/A

## Summary of Performance against outcome and action for improvement

### Outcome – People live well independently

#### Current Performance

- Performance against the outcome, “People live well independently” shows a mixed picture at the end of 2022-23. Improvement has been shown in the percentage of adults with learning disabilities in paid employment, the number of episodes of reablement or intermediate care intervention delivered for people aged 65 plus, the number of carers receiving carers specific services, and the percentage of reviews completed for people accessing long-term adult support. Performance has worsened slightly for indicators measuring the percentage of adults with learning disabilities living in settled accommodation, the percentage of people that received short term involvement from adult social care that did not go on to access long term services, the percentage of people remaining at home or in a care setting 91 days after hospital discharge, general service user satisfaction, and the percentage of adult social care users who state they often or sometimes feel lonely through the annual assessment / review process. Where comparative information exists, the recently published 2021-22 verified national data shows the majority of adult social care performance measures perform strongly compared to national, regional, and nearest neighbour comparator group averages.
- The indicators monitoring the number of people aged 65 plus and aged 18-64 years permanently admitted to residential, or nursing care have not met target. There were 253 permanent admissions for the over 65 population during 2022-23, a rate of 657 per 100,000 population which is slightly above the 2022-23 target of 650, and above the position 12-months previous. St Helens’ latest comparable performance for 2021-22 was third quartile and

higher than England and regional averages. In the 18-64 age group there were 14 permanent admissions during 2022-23, a rate of 13 per 100,000 population, above the 2022-23 target of 12 and above the position 12-months previous of 12.2. St Helens' latest comparative performance for 2021/22 was second quartile and better than England and regional averages.

- The percentage of older people at home or in a residential or nursing care setting 91 days following discharge from hospital worsened slightly in Quarter 4, giving a final outturn of 84%, below the required target of 90%. At the end of March 2023 out of the 847 people receiving a reablement service on discharge from hospital a total of 714 were still at home 91 days after discharge. Current performance is below that of the same period 12 months previous (85.2%). St Helens' latest comparative performance for 2021-22 was third quartile but better than the England average.
- In 2022-23 by the end of quarter 4 a total of 268 out of 369 people or 73% who received short term involvement from adult social care did not go onto to access long term services. Outturn performance did not meet the target of 87% and is below the position in March 2022 of 77.9%.
- There were a total of 712 episodes of reablement or intermediate care intervention have been delivered for people aged 65 plus since the start of April 2022 to March 2023. This gives a rate of 190.7 per 10,000 population, which exceeded the annual target and is an improvement on the position in March 2022. The aim of the indicator is to evidence an increase in people having short term care and not going on to require long term community care or permanent residential and nursing care.
- The number of people in receipt of a long-term community service at the end of March 2023 was 2,795, giving an increase of 2% on December 2022, and meeting the annual target of no more than a 2% increase.
- The number of people in receipt of permanent residential and nursing care at the end of March 2023 was 808 compared to 841 in December, a decrease of 3.9%, which is below the maximum target of +4% for the quarter.
- At the end of 2022-23, the percentage of social care users stating through the assessment process that they sometimes or often feel lonely has stayed at 24% since the previous quarter, (2,197 out of 9,086 completed assessments/reviews). The indicator did not meet the 2022-23 annual target of 20%.

### Action for Improvement

- Overall whilst performance remains strong there are several performance indicators that, whilst remaining in the top quartile for performance, are not meeting performance targets. The position should be viewed within the context of what has continued to be a challenging operational period for the sector. The continued rising demand for services supporting hospital activity, the fragility of the care sector, inflation and cost of living issues and ability of providers to be fully resourced has impacted the ability to meet targets and demonstrate improvements in performance trends. Equally in many areas the impact of the COVID pandemic on performance is yet to be fully realised and understood. Given the effect of the pandemic on St Helens to date there is a strong likelihood that existing inequalities may be widened. Robust performance management arrangements continue to be critical to support effective decision making and enable the delivery of the Council's desired outcomes across the borough and its communities.

Looking at the relevant PIs on an individual basis:

- ASC-002 – permanent admissions to residential care 65 plus. Overall we have seen an uptick in Care Home admissions over the past two years. This can be seen as an impact of a stretched NHS and increasing acuity of service users requiring long term services. We noted that St. Helens compares

well with neighbouring boroughs when we compare the proportion of the population receiving 24 hour care in a residential or nursing setting and the length of stay during those admissions.

- ASC-003 - permanent admissions to residential care 18 – 64. Whilst showing a slight decrease in performance the cohort of this PI is very low and can therefore disproportionately affect performance. The department will monitor this in the next quarter to understand if there is a trend developing.
- ASC-005/009 – people remaining at home following hospital discharge and episodes of reablement. The council remain committed to effective and efficient discharge from hospital to appropriate care settings that ensure the best outcomes for service users allowing for independence, choice, and control to be maintained. Adult Social Care is working with St. Helens Cheshire and Merseyside Partnership and the Trust to ensure there are enough intermediate care options for individuals at risk of admission/readmission or who require discharge from hospital. This will divert individuals from admissions and ensure a return home following a short period of rehabilitation intervention. We are also considering the requirement to commission more extra care and indications are that we need to increase the number of extra care placements to provide an alternative to residential care. An extra care strategy is being drafted to address this.
- ASC-006 This is a locally set PI which reflects the service users feeling of loneliness. Whilst showing a decrease in performance the target of this PI will be monitored in the next quarter to understand if there is a trend developing and to identify actions that may be taken. The ongoing service user surveys will inform actions to be taken.

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

### Current Performance

- Delivery against this outcome is largely positive. User satisfaction with safeguarding outcomes is better than both the 2022-23 target and the position at outturn 2021-22. The 2 indicators relating to compliance with timescales for undertaking safeguarding procedures have also both exceeded targets.
- The number of individuals receiving long-term social care support, who receive self-directed support, enabling those individuals to have a greater say and control over their care arrangements has shown further improvement from outturn 2021/22. Outturn 2022/23 performance now stands at 98%. St Helens latest comparative position at 2021/22 was third quartile, but more or less in line with England and comparator group averages.
- Results from the 2023 Adult Social Care User Survey showed that 65.9% of people receiving social care and support services were satisfied with the services they received. This is a small decrease on the 2022 survey results which showed 68.5% of people were satisfied with the services and support they received. The annual target of 80% was not met.

### Action for Improvement

- Performance for the percentage of people receiving self-directed support has shown further improvement in the quarter and is now exceeding our locally set target. Current performance now stands at 96.9%, which should bring a significant shift in the comparative performance position of the indicator once comparative data is published later in the year. There are no specific concerns that there are practice issues, and social workers routinely talk to clients in receipt of community services about self-directed support and maximise the individual's choice and control over their care.

- All 3 safeguarding indicators are now meeting target at the end of the quarter. The Safeguarding Unit now has full staffing capacity in place so this will ensure an improvement in terms of capacity to undertake safeguarding discussions within the agreed timescale.

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

### Current Performance

- Generally, performance against these outcomes remains challenging in some areas at the end of 2022-23.
- National data in relation to the male and female life expectancy indicators, inequality in life expectancy and healthy life expectancy indicators has not been updated by government since the last nationally published data for the period 2018-20, which was reported at in St Helens Performance Outturn Report 2021-22. An update will be provided within the quarterly performance report as soon data is made available.
- St Helens rate of alcohol specific hospital admissions remain high. The latest provisional data (Quarter 3 2022-23) which is a 12-month rolling average for alcohol specific hospital admissions is 1017 admissions per 100,000 population, which is higher than the cautious annual target of 1,013 for the 2022-23. St Helens latest verified published data is for the period 2021-22 and is 1,024 admissions per 100,000 in St. Helens. The rate is some way off the North West (815) and England (626) averages. St Helens had the 5<sup>th</sup> highest rate in the North West and the 12<sup>th</sup> highest in England.
- The latest provisional falls data is for Quarter 3 2022-23 and shows a rate of 2,478 hospital admissions per 100,000 population aged 65 plus. Quarter 4 2022-23 data is currently unavailable due to a coding issue which is being resolved. The latest published data is for 2021-22 where the rate in St. Helens was 2,376 and above the North West and England rates of 2320 and 2100 per 100,000 respectively.
- Mortality rates due to suicide in St Helens remain higher than the national rate. The most recently published verified rate for St. Helens was the 2019 to 2021 calendar year of 14.0 suicides per 100,000 (relating to 66 registered suicides), which was above the regional (11.4) and national (10.4) averages. St Helens had the 3<sup>rd</sup> highest suicide rate in the North West and the 17<sup>th</sup> highest nationally during this period. The latest provisional quarterly (3-year rolling) rate for St. Helens using local deaths data for the most recent quarter (Q1 2023) also gives a rate of 14.0 suicides per 100,000, which remains above the 2022-23 annual target of 13.6 per 100,000.
- The indicator measuring the percentage of opiate drug users successfully completing treatment in St Helens, without re-presenting, provisionally met target. The latest provisional data for Quarter 3 2022/23 shows that 6.2% of opiate users in St. Helens successfully completed treatment without re-presenting within 6 months. which is above the National percentage of 5.0% and has increased over the year.
- In relation to non-opiate drug users successfully completing treatment, the latest provisional data for Quarter 3 2022-23 shows that 30.3% of non-opiate users successfully completed treatment without re-presenting within 6 months. Performance remains below the annual 2022-23 target of 33%. The latest nationally verified data is for the period 2021 and shows 31.5% of non-opiate users successfully completed treatment without re-presenting within 6 months. This compares to 34.3% nationally.
- The latest nationally verified data is for the period 2021 and shows St Helens rate of under-75 mortality due to all cardiovascular diseases is 106.7 per 100,000 population. This is higher than the North West average of 92.8 and an England average of 76.0 and the mortality rate had increased from the

year before. However, our provisional local data for 2022 shows it may have reduced slightly to a rate of 104 per 100,000 but is still comparatively high.

- The latest verified obesity data is for the period 2021-22 when St. Helens had 12.4% of registered patients (aged 18+) on the GP held obesity register. The national prevalence of obesity was 9.7%. The 2021-22 data is an increase from the previous year of 7.1%. However, the 2020-21 data should be treated with caution as due to the impact of the covid pandemic appointments and therefore data collection was much reduced.
- The most recently published data (2021-22) from Sport England, shows that in St. Helens there has been a small decline in the percentage of physically active adults in at 65.1%. This is below the national average of 67.3% and the annual target of 69%.
- The most recently published data (2021-22) by Sport England shows that in St. Helens 28.6% of adults meet the '5 a day' fruit and vegetable consumption recommendations. This is below the national average of 32.5% and the North West average of 29.3%. It should be noted that there has been a change to the indicator definition and the latest data is therefore not comparable to previous outturn data.
- The latest verified national data relates to the period 2021-22 and shows 82.1% of the eligible population in St Helens had received their flu vaccination. This is in line with both regional and national averages (82.1% and 82.3% respectively) and an increase on the previous year's data.
- The latest verified national data is for the period 2022 and shows 64.5% of the eligible population (age 53-70) were screened for breast cancer. This compares to 63.3% in the North West and 65.2% in England. The latest performance represents an increase on the previous year's data, but the target of 67% has not been met.
- The latest verified national data is for the period 2022 and shows 66.2% of the eligible population (age 60-74) were screened for bowel cancer. This compares to 68% in the North West and 70.3% in England. The latest performance represents an increase on the previous year's data, and the annual target of 60% has been met, however uptake in St Helens is still lower than the North West average.

### Action for Improvement

- Although the rate of increase in admissions for alcohol related harm has flattened, we still have high rates. Ongoing action to prevent avoidable alcohol admissions includes a 'frequent attenders' initiative to identify and support people in the community setting who may be at risk of attending hospital in future due to their alcohol needs and wider social needs. Additionally Complex Cares, our multi agency response for people with multiple complex needs, has now been running since October 2022. This is providing more intense multi agency support for people with the most complex multiple needs. The drugs and alcohol services are also receiving significant investment linked to the national drugs strategy to increase capacity and enable access to community treatment for people with drugs and alcohol problems. This also includes assertive outreach, tackling stigma and work with the Police to improve access to treatment for people the police are in contact with.
- Injuries from Falls in the over 65s continues a generally downward trajectory since 2011-12. It is important to note there were some changes to the national coding methods in 2021-22. The Community Falls Service is due to be reviewed and re-tendered shortly. The current service has focussed predominantly on identifying and supporting people who have already fallen, to prevent reoccurrence. However, the revised service specification seeks to strengthen primary prevention and includes a stronger focus on education and training for care homes, reducing osteoporosis risk, diet and nutrition, medications reviews, reducing environmental hazards, strength and balance and activity for older people. This will be in addition to the support already in place for those who have attended hospital for a fall.

- Suicide Prevention remains one of our top priorities. A detailed local analysis of our data confirmed that what looks like a sharp rise in 2019-21 was partly due to delay in registrations. Much work continues to prevent suicide in the borough. The local multi agency strategy and action plan, which aligns with the ambitions of a new Cheshire & Merseyside Suicide Prevention strategy has now been refreshed and due for sign-off by Cabinet in July. A Community of Practice and a People of St Helens community group are already working on delivery of the actions and campaigns. Our local actions focus on leadership and governance, prevention, intervention, postvention and data, intelligence, and research.
- Successful completion of treatment for opiate drug users is generally very good in St Helens. We continue to have a better than the national rate of successful completions for opiate users. Recent improvements are due to an increase in specialist opiate support workers, so we are better able to offer more intensive support.
- Successful completion of treatment for non-opiate users in St Helens is still fairly stable, trending just below the national figures. New national investment into the community service has increased staffing, reduced caseloads and is helping to deliver more intensive support to service users as they move on into their recovery journey. St Helens is one of the few areas nationally that is doing well to engage new people into treatment, and we have seen a significant increase in the number of non-opiate clients engaging. This is largely due to the success of the Building Bridges family work with the Multi Agency Safeguarding Hub which engages more parents into treatment and the strong culture of integrated working in St Helens where services are making direct referrals into treatment.
- Provisional premature mortality data from cardiovascular disease has shown to decrease slightly from the previous year, however, our rate is higher than the North West and National averages. Work is on-going to increase the number of blood pressure checks and health checks. The NHS and Public Health have jointly funded a health champion within St Helens and Halton VCA and is supporting training volunteers to do health checks and we have had the kiosk at a couple of workplaces (Hardshaw Brook and the Bus station) where employees can check their blood pressure and health checks have been promoted through the Cheshire and Merseyside Live Well Bus.
- Over two thirds (67.6%) of adults in St Helens are estimated to be overweight or obese, higher than both the North West regional (65.9%) and national (63.5%) averages. The QOF indicator data reported only captures patients who were weighed and measured within the GP surgery. Work is underway to develop a Healthy Weight dashboard to better understand the causes and consequences of high obesity rates in the borough. The Healthy Weight Declaration (St Helens was one of the first boroughs to sign up) is being refreshed and relaunched in autumn, and a stakeholder engagement event has been scheduled for July. St Helens has secured 'Why Weight to Talk' online and face to face training for frontline health and care workers to support them to raise the issue of weight with their patients and service users, and then offer brief advice and signposting / onward referral for lifestyle and behaviour change support.
- Rates of physical activity measured annually have declined slightly by 1.2% in St Helens in 2021-22 compared to the previous reporting year (2020-21) which was during Covid. Possibly, as residents return to work / resume 'usual' daily activities and habits, we may be seeing a return to pre pandemic behaviours with less perceived time to be active during their daily routines, such as active travel. The Healthy Weight and Active Lives Strategy groups have now merged to so that we can align our approach. An annual report of Year one Active Lives activities is being collated and will be reported to the People's Board later this year, and Year two objectives are in the process of being agreed with partners. There is now a Cheshire and Merseyside 'Together More Active' strategy with support and resources provided to local areas to increase levels of physical activity.
- Work on food insecurity continues, with the roll out and maintenance of both static and mobile pantries, which offer access to food and essentials, including fresh fruit and vegetables. We will continue to monitor and review the 'uptake of the 5 a day' indicator and continue work required to improve



access to affordable fruit and vegetables, provide support with recipes on a budget and cooking skills, which will be supported by the Inequalities Commission, and led by the St Helens Food Alliance.

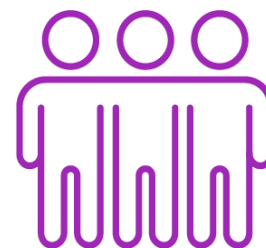
- During the winter, we have been promoting influenza vaccinations for people aged 65 years and over and those under 65 years in at risk groups. The ambition is to achieve 75% uptake in those aged 65 years and over. An increase to 81.5% was observed during the 2020-21 flu vaccination programme during the COVID 19 pandemic when the demand was high, and this has been maintained during the latest season 2021-22 when uptake was 82.1% as reported Feb 2022.
- Breast cancer screening uptake in St Helens has been consistently above the national ambition of 70%. A significant drop in uptake was seen for 2021, 59.7% (NW 62.2 and England 61.45). This rate is likely to have decreased as a result of the COVID 19 pandemic when screening programmes were restricted. The rate has increased to 64.5% in 2022 as the screening programmes start to recover and it is hoped will further increase back to pre-covid levels over the next couple of years.
- Bowel cancer screening latest national coverage data is at 66.2% for 2022, which is above the national target of 60% but lower than the average regional and national uptake rate. Cancer signs and symptoms communications continue to be promoted to encourage early detection and diagnosis.

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 outturn 2022-23 for the indicators reported.

#### Performance Against Target

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

#### The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
14	36% (5)	57% (8)	7% (1)

#### Inter Authority Comparison

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

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

### Tier 1

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	21/22 Outturn	22/23 Target	Q1 June	Q2 Sept	Q3 Dec	Outturn 2022/23	% Variance from Target	Trend	Comparative Performance
Our communities and neighbourhoods are safe, strong, and caring	SC-001	Percentage of Community Safety Survey respondents reporting feeling safe or fairly safe in their local area	Annual	Higher	72%	75%	N/A	N/A	N/A	N/A	%	N/A	N/A
	SC-002	Number of incidents of anti-social behaviour.	Quarterly	Lower	3155	3100	529	1153	1596	2176	29.81%	↑	N/A
	SC-003	Percentage rate in repeat victimisation for those domestic violence cases being managed by a MARAC	Quarterly	Lower	44%	40%	46	40.4	37.8	38.1	4.75%	↑	N/A
Our voluntary and community groups are better supported to make a difference	SC-004	Number of active community volunteers (Volunteer Portal)	Quarterly	Higher	1,863	2,120	1903	1957	2009	2060	-2.83%	↑	N/A
Our neighbourhoods provide the right homes for all	HS-001	Number of households who are being assessed as being owed the full housing duty (where homelessness has not been prevented or relieved).	Quarterly	Lower	19	25	12	29	43	63	-152%	↓	N/A

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Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	21/22 Outturn	22/23 Target	Q1 June	Q2 Sept	Q3 Dec	Outturn 2022/23	% Variance from Target	Trend	Comparative Performance
	HS-002	Number of rough sleepers (bi-monthly spotlight count)	Quarterly	Lower	2	2	1	1	3	2	0%	↔	N/A
	G&P-011	Number of net increases in dwelling stock	Quarterly	Higher	259.0	486	88	179	257	427	-12.14%	↑	N/A
	G&P-012	New affordable homes as a percentage of all new homes (gross)	Quarterly	Higher	38.60%	24%	20.2	41	58.9	29	20.83%	↓	N/A

Tier 2

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	21/22 Outturn	22/23 Target	Q1 June	Q2 Sept	Q3 Dec	Outturn 2022/23	% Variance from Target	Trend	Comparative Performance
<b>Our communities and neighbourhoods are safe, strong, and caring</b>	SC-005	Number of domestic abuse recorded incidents	Quarterly	Higher	4859	5000	1254	2548	3705	4706	-5.88%	↓	N/A

St Helens Borough Performance Report - Quarter 3, 2022/23

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	21/22 Outturn	22/23 Target	Q1 June	Q2 Sept	Q3 Dec	Outturn 2022/23	% Variance from Target	Trend	Comparative Performance
	SC-006	Number of hate crimes incidents reported to agencies.	Quarterly	Higher	468	500	110	241	358	454	-9.2%	↓	N/A
Our neighbourhoods provide the right homes for all	HS-003	Number of private sector vacant dwellings that are returned into occupation or demolished as a direct result of action by the local authority	Quarterly	Higher	71	75	16	34	45	70	-6.67%	↓	N/A
	HS-004	Number of long-term empty homes in the borough.	Annual	Lower	1245	1350	N/A	N/A	N/A	1256	6.96%	↓	N/A
	HS-005	Number of households that are families with children living in temporary accommodation.	Quarterly	Lower	75	80	31	54	81	112	-40%	↓	N/A

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Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	21/22 Outturn	22/23 Target	Q1 June	Q2 Sept	Q3 Dec	Outturn 2022/23	% Variance from Target	Trend	Comparative Performance
	HS-006	Total number of weeks households spent in temporary accommodation provided by the local authority (not B&B/refuge).	Quarterly	Lower	9.3	11.5	11.2	11	10.4	10.9	5.22%	↓	N/A
	HS-007	Number of households assisted to reduce fuel poverty.	Quarterly	Higher	948	1000	229	529	843	1213	21.3%	↑	N/A

## Summary of Performance against outcome and action for improvement

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

#### Current Performance

- The Community Safety Survey 2023 will be undertaken later in the year. In addition, new questions will be included within the Residents Survey regarding perceptions of safety and anti-social behaviour.
- There was a total of 4,706 domestic abuse incidents reported to Merseyside Police during 2022-23, this falls below the annual target of 5,000 and showing a reduction of 3% compared to the same period last year. The target has been set to encourage the greater reporting of domestic abuse, as it is felt that this crime still goes under-reported. 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.
- During the same period, the rate of repeat victimisation for those domestic violence cases managed via the MARAC exceeded target for the reporting year, and performance improved compared to outturn 2021-22. A total of 720 cases were discussed at MARAC, with 274 of these being repeat cases, giving a repeat rate of 38.1%, which represents a reduction in the percentage of repeat cases from the previous year's figure of 44% .
- There has been a total of 2,176 reported incidents of anti-social behaviour (ASB) over the period April 2022 to March 2023. The number of anti-social behaviour incidents met target and showed a 29.8% reduction in incidents reported compared to the same period in 2021-22. Though the reduction year on year is substantial, there were still some national restrictions in place during 2021 due to the Covid-19 pandemic, and breaches of these restrictions were recorded as ASB, whereas there were no restrictions of this kind during 2022 and so this should be considered when reviewing the counts of ASB.
- A total of 454 hate crimes were reported to agencies over the period 1<sup>st</sup> April 2022 to 31<sup>st</sup> March 2023, 9.2% below the target of 500. The target has been set to encourage the greater reporting of hate crime, as it is felt that this crime still goes under-reported.

#### Action for Improvement

- Whilst performance has improved to within target levels for the number of repeat cases presented to the Multi Agency Domestic Abuse Conference (MARAC), the issue of domestic abuse remains a significant challenge for the borough. The number of recorded incidents of domestic abuse, whilst below the target set, is presented as below target – whilst the overarching aim of the partnership is to prevent domestic abuse from occurring, the key action is to enable victim / survivors to report abuse and receive help and support from the Council and its partner agencies. The Council will be leading the development of a new multi-agency Domestic Abuse Strategy during 2023 that will bring together the focus on how our communities can address this harmful behaviour and ensuring that there is support available for victims and survivors across the range of agencies to meet needs.
- The number of reported hate crime incidents has now met the target for this year. Actions taken during 2022-23 included the training of Elected Members to be Hate Crime Ambassadors and the re-establishment of a Hate Crime Partnership. During 2023/24, led by the Office of the Police & Crime Commissioner, a new process will be established to focus on the response to victims of hate crime and to respond to individuals who have reported repeated incidents.

- Performance on the number of reported incidents of anti-social behaviour has met the annual target. The Community Safety Partnership continues to provide strategic oversight of crime and disorder, including anti-social behaviour. The response this year to ASB has included the introduction of the Street Intervention Team, delivered by Merseyside Fire & Rescue Service, that focused on key locations in the Haydock area. The funding for the Town Centre Engagement Officer has been secured for a further 12-month period and the Council's Outreach Team continues to provide a response to locations and to engage with young people throughout the 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, albeit at a slower rate. The total number of volunteers registered at the end of March 2023 totalled 2,060. This was a 10.6% increase on the 1,863 registered at outturn 2021-22, but slightly below this year's target of 2,120.

### 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.

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

### Current Performance

- Over the period 2022-23 there was a total of 63 households owed the full housing duty where homelessness was not prevented, therefore missing target by a wide margin. There has been a near threefold increase in the number of households where homelessness was not prevented compared to the same period in 2021-22.
- The number of families with children in temporary accommodation did not meet target at the end of 2022-23. In this period there have been a total of 112 families with children living in temporary accommodation. Performance is worse than the same period last year, when there were 75 families with children living in temporary accommodation. Some of the families in temporary accommodation at the end of the quarter have offers of accommodation but delays with allocations, the inability to move households on into alternative accommodation due to the reduced availability of properties in the public and private sector, and increased demand have all contributed to this outcome.



- The latest bi-monthly spotlight count of rough sleeping indicated that there were 2 rough sleepers in St Helens. Going forward this indicator will be measured monthly and new rough sleepers will also be included. The outturn figure for 2022/23 is 2 based on the average single night figure over the 6 bi-monthly counts that took place over the 12-month period.
- During 2022-23 there were 89 households who had spent time in temporary accommodation, with an average of 10.9 weeks spent in such accommodation. Although not an improvement on the average of 9.3 weeks spent in such accommodation at outturn 2021/22, the indicator has met target for the year. There were some significant delays with allocations via the RSLs which impacted on time spent in temporary accommodation. Clients are positively encouraged to move on from temporary accommodation as soon as practicable.
- The indicator for the net increase of housing stock did not meet target though performance is higher than the same period last year. A total of 427 net dwellings were completed by the end of 2022-23, compared to 259 over the same period in the previous year. Over the period 2022/23, 29% of net homes completed were affordable housing, which is above the target of 24%.
- There were a total of 1,256 vacant properties at outturn 2022-23. The outturn is similar to the 1,245 vacant properties in 2021-22, but an improvement on the 2020-21 figure of 1,444. An ambitious target of 900 has been set for 2023-24 with indications that the housing market is recovering from the previous restrictions, and barriers to property sale and reoccupation posed by the pandemic.
- Over the course of 2022-23, a total of 70 private sector dwellings were returned to occupation or demolished, below the target of 75, yet in line with performance in the same period last year, when 71 dwellings were returned to occupation or demolished.
- There were 370 households assisted to reduce fuel poverty in Quarter 4 2022-23, increasing the cumulative total this year to 1,213, higher than the annual target of 1,000. During the year there was an increase in referrals/requests for support due to the impact of energy price increases. The Affordable Warmth and Welfare team continue to provide services to support highly vulnerable residents contributing to a reduction in fuel poverty within the borough. The services include assisting clients to access emergency heating repairs/boiler replacements via Housing financial assistance (accessing Energy Company Funding where possible), Housing emergency fund and Green Homes Grant Local Authority Delivery and Sustainable Warmth Funding Schemes. The Affordable Warmth & Welfare team have also been assisting clients with welfare benefit advice to maximise income; and providing general energy efficiency/affordable warmth advice.

### Action for Improvement

- The previous twelve months have recorded a major shift in the demand from residents at risk of homelessness or who are experiencing homelessness. The impact of the cost-of-living crisis combined with shifts within the availability of housing in the borough have led to an increase in homelessness presentations, with limited time and options available to prevent homelessness from occurring. The service continues to work with partner agencies to meet their duty to refer people at risk of homelessness and will enhance the communications messages during 2023-24 to encourage people experiencing difficulty to seek assistance as soon as possible.
- A challenging landscape of rising rent levels, the lack of available and suitable private rented properties and timescales for the social housing sector to re-let properties have all impacted both the number of people requiring temporary accommodation and the length of stay in temporary accommodation during 2022-23. Whilst this is reflective of a national issue, the service continues to identify any opportunities to minimise time spent

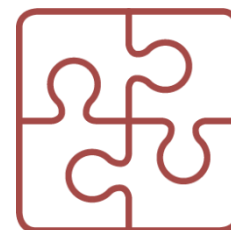
in temporary accommodation, including prioritising move on from hostel and temporary accommodation, assisting people to move on quickly via practical measures e.g., sourcing of furniture and working with Registered Providers to minimise repairs timescales to ensure that tenants can access a permanent home in shorter timescales. During 2023-24, the service will review opportunities to expand provision of temporary accommodation and to explore new units of accommodation that can offer flexible use to respond to demand.

- The indicator that measures the actions taken to bring empty properties back into use has narrowly missed meeting target this year. The service continues to engage with owners of properties of long-term vacant properties to encourage the return to occupation via several measures. For the most problematic and long-term empty properties, the service will continue to work with Legal Services to enable use of the full range of enforcement options.
- Whilst the number of new dwellings build in the previous twelve months has not met the target of 486 homes, good progress has been made on completions during quarter 4 of 22-23. There is now a positive pipeline of housing schemes on site with build times making good progress. Registered Providers continue to bring forward affordable housing schemes, again with a strong pipeline of sites for the next two years. Therefore, good progress is expected during 2023-24 on this indicator. Almost 30% of all completions were affordable homes in the borough during this time, again assisting towards meeting local housing needs.

## 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 outturn 2022/23 for the indicators reported.

#### Performance Against Target

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

#### The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
9	67% (6)	22% (2)	11% (1)

#### Inter Authority Comparison

Number of Indicators with data	% in 1st quartile	% in 2nd quartile	% in 3rd quartile	% in 4th quartile
5	60% (3)	0% (0)	20% (1)	20% (1)

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

### Tier 1

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	21/22 Outturn	22/23 Target	Q1 June	Q2 Sept	Q3 Dec	Outturn 2022/23	% Variance from Target	Trend	Comparative Performance
<b>Our local economy recovers and grows and people's skills and access to jobs improves</b>	G&P-001	Number of new business registrations	Annual	Higher	800	850	N/A	N/A	N/A	1025	20.59%	↑	N/A
	G&P-002	Business density - Number of local units per 10,000 population	Annual	Higher	326	340	N/A	N/A	N/A	324.4	-4.59%	↓	4th Quartile Eng Av. 491.4 LA Av. 367.7 (2022)
	G&P-003	Number of people supported into Employment, Education and Training through employment support schemes	Quarterly	Higher	257	340	189	283	355	406	19.41%	↑	N/A
	G&P-004	Proportion of the population aged 16-64 qualified to level 3 or higher.	Annual	Higher	58.40%	59.00%	N/A	N/A	N/A	N/A	N/A	N/A	1st Quartile Eng Av. 61.4 LA Av. 53.4 (Jan - Dec 2021)

St Helens Borough Performance Report - Quarter 3, 2022/23

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	21/22 Outturn	22/23 Target	Q1 June	Q2 Sept	Q3 Dec	Outturn 2022/23	% Variance from Target	Trend	Comparative Performance
	G&P-005	Rate of employment (working age)	Quarterly	Higher	75%	75%	75	76.6	77.8	73.6	-1.87%	↓	3rd Quartile Eng Av. 76.3 LA Av. 74.5 (Jan - Dec 2022)
Our town and neighbourhood centres are vibrant places for all to use, value and enjoy	G&P-006	Percentage of retail vacancies for St Helens Town Centre	Quarterly	Lower	24.59%	20%	23.5	24.84	22.88	20.26	-1.3%	↑	N/A
	G&P-007	Percentage of retail vacancies for Earlestown Town Centre	Quarterly	Lower	17.16%	18%	17.16	16.42	15.67	15.38	14.56%	↑	N/A
	RS-001	Percentage of residents satisfied with the appearance of their local area	Annual	Higher	N/A	N/A	N/A	N/A	N/A	62	N/A	N/A	N/A
Our places are well-connected with accessible transport and digital networks	G&P-008	Percentage change in average daily cyclist flow per functioning counter	Annual	Higher	N/A	53.90%	N/A	N/A	N/A	N/A	N/A	N/A	N/A

St Helens Borough Performance Report - Quarter 3, 2022/23

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	21/22 Outturn	22/23 Target	Q1 June	Q2 Sept	Q3 Dec	Outturn 2022/23	% Variance from Target	Trend	Comparative Performance
	G&P-009	Percentage change in average daily pedestrian flow	Annual	Higher	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	G&P-010	Percentage of premises with access to gigabit broadband connectivity	Annual	Higher	82,9%	83%	N/A	N/A	N/A	85.8%	3.37%	↑	N/A

Tier 2

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	21/22 Outturn	22/23 Target	Q1 June	Q2 Sept	Q3 Dec	Outturn 2022/23	% Variance from Target	Trend	Comparative Performance
Our town and neighbourhood centres are vibrant places for all to use, value and enjoy	G&P-013	Percentage of major planning applications determined within 13 weeks or within an agreed extension in time.	Quarterly	Higher	100%	100%	100	100	100	100	0%	↔	1st Quartile Eng Av. 88.0 LA Av. 93.8 (Q3, 2021/22)
	G&P-014	Percentage of minor and other applications determined within 8 weeks	Quarterly	Higher	74%	95%	98.5	94.87	96.6	97	2.11%	↑	1st Quartile Eng Av. 84.0 LA Av. 89.7 (Q1, 2021/22)

## 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

- As context, national data shows that despite strong recovery in late 2021, the national economy shrank slightly in 2022, and that is almost certainly the case in St Helens too.
- The 2022-23 outturn for the number of new business registrations is based on the latest time lagged data from 2021 published by the ONS in November 2022. Over the course of 2021, there were a total of 1025 new business registrations in St Helens, an increase of 225 from 2020. The indicator exceeded the annual target of 850.
- The 2021/22 outturn for Business density is the 2021 verified business density data published by the ONS (IDBR). The 2022-23 outturn for Business density is the 2022 verified data published by ONS. There was a small increase in the number of business units between the 2022 and 2021 (45), but a small reduction in business density due to an increase in the population denominator.
- The number of people supported into Employment, Education and Training through the Community Renewal Fund (CRF), Ways to Work and Positive Inclusion schemes over the course of Quarter 4 was 51. This brings the outturn 2022-23 total to 406, exceeding the annual target by 19%.
- St Helens rate of employment sits at 73.6% (NOMIS, data period is January 2022 to December 2022), which is just below target after showing an improving performance trend over 12 months. St Helens published employment rate is still showing as above the North West (73.5%) average, but below the England (76.3%) average. St Helens position within its nearest neighbour comparator group is 3rd quartile.
- Business density is showing as below target and a negative trend. Business density remains comparatively low in St Helens compared to national, regional, and similar authority averages, with St Helens being in the 4<sup>th</sup> quartile against its comparator authorities. The 2021-22 outturn is the 2021 verified business density data published by the ONS (IDBR). The 2022-23 outturn is the 2022 verified data published by ONS. There was a small increase in the number of business units between the 2 periods (45), but a small reduction in business density due to population growth.
- No new data has yet been released for 2022 for the proportion of the population aged 16-64 qualified to level 3 or higher. The latest available data is the 2021 verified data published by Nomis, which was reported at outturn 2021-22. The proportion of the population aged 16-64 qualified to level 3 or higher in St Helens stood at 58.4%, above the NW average of 58.2% but below the England average of 61.4%.

#### Action for Improvement

- The St Helens Inclusive Growth Strategy was approved as a draft for consultation at January 2023 Cabinet and is due for adoption in June 2023 following consultation in February and March. This will provide the strategic framework to enable a major step change in these outcomes in 2023/4 and beyond.
- There are continued signs of significant labour demand across St Helens and LCR. The number of job vacancies advertised online remains at high levels, although it is worth noting that nationally the labour market demand appears to be beginning to soften. It will be important to ensure these

vacancies are filled and do not further drive skill shortages. There is some anecdotal evidence of residents looking for second jobs which is most likely a consequence of the cost of living crisis.

- Work is continuing to ensure key strategic investments such as Glass Futures, Omega West and Parkside yield good social value and employment/training outcomes for St Helens. Social value engagement, seeking engagement around plans for town centre regeneration, will be co-delivered by Placed in the next period.
- Ways To Work will continue to put on employer events and support strategic partners such as JCP and the Chamber in delivering employment and training, and the Ways To Work Centres in St Helens and Earlestown town centres are increasing footfall as they become established. In order to drive more footfall into Ways To Work centres and improve job outcomes, further outreach and engagement is planned for 2023/4, with a refresh of the programme scheduled to being in 2024/25 funded by the UK Shared Prosperity Fund.
- The UK Shared Prosperity Programme offers St Helens other opportunities to address performance in 2023/4, particularly with local programmes under development for:
  - Supporting town centre markets and surrounding businesses
  - Business support, including start-up support, which will address business registrations and business density.
  - Wider LCR programmes around specialist business support and employment and skills.

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

### Current Performance

- At outturn 2022-23 retail vacancies for St Helens town centre stood at 20.26%, just higher than the target of 20% and is (in part) a direct influence of the intentional vacant possession strategy for the Hardshaw Shopping Centre as part of the ECF Phase 1 regeneration scheme. In total 62 units of the 306 units surveyed in March 2023 were vacant. The vacancy rate decreased predominantly over the year due to the relocation of businesses from the Hardshaw Centre into Church Square Shopping Centre (which may at the end of the year be fully let) and despite the closure of H&M there is still a demand for units (albeit smaller units) from new businesses for retail, hospitality and leisure uses.
- At outturn 2022-23 retail vacancies in Earlestown town centre stood at 15.38% slightly less than the previous quarters, but an improvement on the previous year's position of 17.16%. Of the 143 units surveyed, 22 were vacant. Earlestown continues to garner interest from new / existing businesses from other locations of St Helens and particularly Warrington for a wide range of uses (retail, hospitality, leisure, etc). With anticipated monies being invested in the area there is greater consumer confidence amongst existing businesses and potential new businesses.
- St Helens Resident Survey was conducted between March and June 2022 through over 2000 on street interviews with residents of the borough and determined that 62% of residents were satisfied with the appearance of their local area. This compares to 20% that were dissatisfied. The remainder neither satisfied nor dissatisfied. No targets were set for this indicator as this was the first survey. The response will function as a baseline for future target setting when the survey is repeated.



- Throughout 2022-23, 100% of major planning applications have been determined within timescale. The percentage of minor and other planning applications determined within 8 weeks is slightly above target at 97% and is performing much better than at outturn 2021-22

### Action for Improvement

- Town Deal projects are now moving into the delivery phase, with The World of Glass' 'Heritage World' well into the construction phase (scheduled to complete in July 2023). Other projects are also progressing positively with the Town Centre Living project elements moving forward under the May/June 2023 public consultation. Overall, the projects will deliver opportunities for town centre living, improved public transport connectivity, enhanced digital infrastructure, youth and health facilities, investment in heritage assets and visitor attractions alongside a global facility for medical glass production and employment right in the heart of the town. This will in turn enhance the vitality of the town centre offer.
- The Council's successful Levelling Up Fund round 2 bid is moving forward with RIBA stage 2 proposals being progressed promptly by ECF. This will support the regeneration of the town centre including bringing the Town Hall back into use, market canopy and public realm, plus improvements to the rail station.
- The UK Shared Prosperity Fund will complement this in activating the town's market (in addition to St Mary's Market in St Helens).
- Overall, town centres support activity, particularly relating to our markets, has been identified in the Council's UK Shared Prosperity Fund allocation and the related initiatives will help encourage business start-ups and expansion through positive promotion and other activities to increase footfall across the town centres, thereby helping to reduce void premises.
- Faithful and Gould have been commissioned to take forward the next stages of the interior restoration of the Gamble building. This follows Cabinet approval for £0.5m to advance the next stages of design to allow the building to be brought back into use as a library, community, and business space.
- Enquiries for empty units remains strong and there is ongoing engagement to support new entrants into the town centre areas. Earlestown in particular is showing a trend for reduced overall vacancies.
- As part of the Phase 1 St Helens Masterplan, the vast majority of properties in the Hardshaw Centre have now been moved to other units including in Church Square Shopping Centre which is now thriving and enjoying increased footfall.

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

### Current Performance

- There were 3 performance indicators proposed to be reported annually for 2022-23 within this outcome. The 2 active travel indicators measuring the percentage change in the average daily pedestrian flow and cyclist flow are not currently reportable due to operational issues and the infrastructure required to capture the data. Work is ongoing to complete the implementation of the required infrastructure and ensure the recording of baseline data over the course of 2023-24.
- The latest data for the percentage of business premises with access to gigabit broadband connectivity has met target. The latest data as of January 2023 shows that 85.8% of the 89,077 matched premises within the borough have access to gigabit broadband connectivity. This is an increase on the

82.9% of premises in 2022. St Helens latest position with regard to gigabit broadband connectivity for business premises exceeds Halton (69.9%), Sefton (63.8%), Wirral (84.6%), and Warrington (84.9%). Wigan stands at 88.5%, Knowsley 91% and Liverpool 92.3%. For further information see - <https://www.ofcom.org.uk/research-and-data/multi-sector-research/infrastructure-research/spring-2023>

### Action for Improvement

- St Helens Council continues to progress the “Town Centre Digital Infrastructure Project” by working closely with our local industry experts CJ Founds by implementing a new digital infrastructure network (gigabit capable fibre broadband) for the St Helens Town Centre aligned to enable the Town Investment Plan sites. Soft market testing with potential suppliers is now complete, with the specification requirements and procurement routes to market being considered. Once the scheme is complete, residents, business and visitors to the St Helens Town Centre can expected a better-connected experience, that will support the wider Town Centre Regeneration, while opening the door to the transformation of the way services are delivered. This creates a more inclusive community and increases the potential for economic growth.
- The wider borough of St Helens will continue to benefit from the roll-out of the Liverpool City Region (LCR) Connect programme, delivering ultrafast digital infrastructure to the Liverpool City Region. The new 212km full-fibre, gigabit-capable network infrastructure, capable of delivering speeds of 1,000mbps and beyond, will help position the city region at the head of the next digital revolution, as a gateway to access next-generation future-proofed and cloud-enabled technologies to support a strong, thriving, inclusive and well-connected local economy.

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 outturn 2022/23 for the indicators reported.

#### Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
15	80% (12)	7% (1)	13% (2)

#### The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
14	71% (10)	29% (4)	0% (0)

#### Inter Authority Comparison

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

\* - Percentages rounded to nearest whole number

## 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?	21/22 Outturn	22/23 Target	Q1 June	Q2 Sept	Q3 Dec	Outturn 2022/23	% Variance from Target	Trend	Comparative Performance
Our environment is protected for the future	ENV-001	The amount of direct greenhouse gas emissions within the scope of influence of local authorities (kilo tonnes of CO2)	Annual	Lower	787.7	790	N/A	N/A	N/A	746.3	5.53%	↑	N/A
	ENV-002	The amount of direct greenhouse gas emissions (kilo tonnes of CO2) borough wide	Annual	Lower	1132.8	1,062	N/A	N/A	N/A	1047.9	1.33%	↑	N/A
	ENV-003	Air quality	Annual	Lower	28.5	34	N/A	N/A	N/A	29.25	13.97%	↓	N/A
	ENV-004	Percentage of household waste arisings which have been sent for recycling	Quarterly	Higher	36.10%	38%	38.3	36.3	34.7	34 % unaudited	-5.2%	↓	4th Quartile Eng Av. 42.3 LA Av. 42.2 (2020/21)
	ENV-005	Kilograms of residual household waste collected per household.	Quarterly	Lower	513.4	500	122.18	240.64	366.72	487.4 unaudited	2.52%	↑	3rd Quartile Eng Av. 552.9 LA Av. 539.7 (2020/21)

St Helens Borough Performance Report - Quarter 3, 2022/23

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	21/22 Outturn	22/23 Target	Q1 June	Q2 Sept	Q3 Dec	Outturn 2022/23	% Variance from Target	Trend	Comparative Performance
Our green and open spaces are enjoyed and looked after by us all	ENV-006	Number of fly-tipping incidents	Quarterly	Lower	1643	1,643	452	862	1250	1901	-15.7%	↓	2nd Quartile Eng Av. 20.1 LA Av. 15.8 (2020/21)
	ENV-007	Number of enforcement actions against fly-tipping	Quarterly	Higher	188	190	34	50	90	144	-24.21%	↓	N/A
	ENV-008	Percentage of relevant land and highways that is assessed as having deposits of litter at an acceptable level	Quarterly	Higher	92	95	97.2	97.96	97.28	97.43	2.56%	↑	N/A
	RS-002	Percentage of residents satisfied with parks and open spaces	Annual	Higher	N/A	N/A	N/A	N/A	N/A	68.5	N/A		N/A
Our spirit and identity are celebrated through our heritage, arts, and culture	RS-003	Percentage of residents agreeing St Helens offers a variety of opportunities for people to engage in arts, heritage, and cultural activities	Annual	Higher	N/A	N/A	N/A	N/A	N/A	37	N/A		N/A
	RS-004	Percentage of residents agreeing St Helens offers a variety of opportunities for	Annual	Higher	N/A	N/A	N/A	N/A	N/A	63	N/A		N/A

St Helens Borough Performance Report - Quarter 3, 2022/23

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	21/22 Outturn	22/23 Target	Q1 June	Q2 Sept	Q3 Dec	Outturn 2022/23	% Variance from Target	Trend	Comparative Performance
		people to be physically active											
	CC-001	Total number of physical and virtual visits to Library Services	Quarterly	Higher	369,863	245,000	93,591	196,553	293,775	402,222	64.17%	↑	N/A
	CC-002	Number of visits to council managed sports and leisure centres	Quarterly	Higher	973,057	1,000,000	325,581	693,135	1,018,171	1,397,209	39.72%	↑	N/A
	RS-005	Percentage of residents satisfied with council provided leisure services	Annual	Higher	N/A	N/A	N/A	N/A	N/A	53.4	N/A		N/A
	RS-006	Percentage of residents satisfied with Library services	Annual	Higher	N/A	N/A	N/A	N/A	N/A	63.7	N/A		N/A

## Tier 2

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	21/22 Outturn	22/23 Target	Q1 June	Q2 Sept	Q3 Dec	Outturn 2022/23	% Variance from Target	Trend	Comparative Performance
<b>Our environment is protected for the future</b>	HS-008	Number of properties in receipt of grant funding to reduce carbon emissions	Quarter 2 and Quarter 4	Higher	N/A	350	N/A	199	N/A	351	0.29%	N/A	N/A
<b>Our spirit and identity are celebrated through our heritage, arts, and culture</b>	CC-003	Total number of attendances at library, arts and cultural events supported by St Helens Library and Arts Services	Quarterly	Higher	18,471	8,800	7,644	16,743	25,231	37,114	321.75%	↑	N/A
	CC-004	Total number of physical and virtual visits to St Helens Archive Service	Quarterly	Higher	19,256	40,000	9,107	17,438	26,482	40,663	1.66%	↑	N/A
	CC-005	Number of Physical Items Borrowed from St Helens Libraries	Quarterly	Higher	311,060	250,000	86,692	188,448	262,289	342,314	36.93%	↑	N/A
	CC-006	Number of Virtual Items Borrowed from St Helens Libraries	Quarterly	Higher	54,064	58,000	16,412	33,587	49,622	67,668	16.67%	↑	N/A

## Summary of Performance against outcome and action for improvement

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

#### Current Performance

- Data for the amount of direct greenhouse gas emissions within the scope of influence of local authorities (kilo tonnes of CO<sub>2</sub>) is time lagged. The latest published available data of 746.3 kilo tonnes of CO<sub>2</sub> is for the period 2020 (DBEIS). The outturn for 2021-22 was the 2019 data, which has subsequently been refreshed to 787.7 kilo tonnes of CO<sub>2</sub>. The indicator has bettered the 2022-23 annual target of 790 kilo tonnes of CO<sub>2</sub>.
- Data for the amount of direct greenhouse gas emissions (kilo tonnes of CO<sub>2</sub>) borough wide is time lagged. The latest published available data of 1,047.9 is for the period 2020 (DBEIS). The outturn for 2021-22 was the 2019 data 1,111.4 kilo tonnes of CO<sub>2</sub>. Although the indicator has met target at outturn, achievement of this target is not solely within the Councils direct control, however our Climate Change Action Plan seeks to implement action to reduce borough wide emissions.
- The data for the percentage of household waste arisings which have been sent for recycling and Kilograms of residual household waste collected per household is time lagged and currently quarter 4 figure are only provisional.
- The percentage of household waste arisings which have been sent for recycling outturns at 34.0%, with a reduction in both organic and dry recycling. The organic reduction was due to weather patterns last year which led to a reduction of material collected and a small reduction of subscribers. The dry recycling was mainly down to issues with recyclate quality and national challenges with cardboard and glass; and delays in relaunching the collection system.
- The amount of waste produced per household has reduced by 26 kg per household. In 2021-22 the outturn was 513.4 kg per household, and in 2022-23 provisional outturn was 487.4 kg per household. This equates to over 2215 tonnes of waste not sent for disposal this year, and so reducing disposal costs by about £260,000 for the year.
- The air quality indicator has finished comfortably within target this year, with a 29.25 ug/m<sup>3</sup> concentration of nitrogen dioxide, against the maximum target level of 34 40ug/m<sup>3</sup>. This is slightly higher than the previous year's outturn and this is likely to be due to increased vehicle usage as traffic returns closer to pre-pandemic levels. Another factor which may have resulted in this increase is that the High Street automatic monitor had less than 85% data capture- as such this data set should be treated with caution. Based on the data available, it is anticipated that the 2023/24 target is still achievable.

#### Action for Improvement

- The new Resources and Waste Strategy was agreed in March 2023 its focus is on increasing recyclate whilst reducing residual waste. The new service will roll out during September to November 2023 with new recycling containers being issued to every household and focused communication on the



service. During this year, the service has undertaken several visits across the borough to highlight the issues of food waste, including cookery demonstrations to show tips on reducing food waste and highlighting the food waste service for avoidable food waste.

- The service has also worked with the recycle contractor to ensure we are maximising returns on recycling and ensure material reprocessed.
- The service has reviewed its reporting tools and introduced in-cab devices across all service areas, which will support the collection of data for the development of the service.

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

### Current Performance

- There was a total of 1,901 reported incidents of fly-tipping reported during 2022-23, an increase on the previous year's total of 1,643. The annual target of 1,643 has not been met.
- A total of 144 fly-tipping enforcement actions were undertaken during 2022-23. This is significantly below the target of 190 and was down on the 188 undertaken during the previous year. 12 fixed penalty notices for fly-tipping and 42 abatement notices addressing fly-tipped waste on private land were issued in the last quarter.
- The Percentage of relevant land and highways that is assessed as having deposits of litter at an acceptable level has averaged at 97.47% throughout 2022-23, ending at 97.43 in March. This is both higher than in 2021-22 (92%) and has exceeded the 2022/23 target of 95%.
- St Helens Resident Survey was conducted between March and June 2022 through over 2000 on street interviews with residents of the borough. The survey determined that 68.5% of residents were satisfied with their local parks and open spaces. This compares to 21% that were dissatisfied. The remainder were neither satisfied nor dissatisfied. In total 80% of residents responding to the question stated that they had used parks and open spaces in the last 12-months. No targets were set for this indicator as this was the first survey undertaken. The response will function as a baseline for future target setting when the survey is repeated in 2023.

### Action for Improvement

- The service has digitized the fly-tipping process which will improve the service for residents and make the end-to-end process simpler and more efficient. With all the data being held digitally it will be simpler to identify trends in the material and locations involved to improve performance.
- Performance against fly-tipping enforcement has remained below the target level during 2023-24. Whilst performance has improved during the final quarter of the year, with 54 formal enforcement actions taken, including Fixed Penalty Notices and Abatement Notices, the service will be reviewed in 2023-24 with a focus on new operating models to drive enforcement activity against those who persistently litter the local environment by fly-tipping waste.

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

### Current Performance

- Performance against the outcome continues to be positive.
- At outturn 2022-23, physical and virtual library visits have well exceeded their targets and the performance trend has improved from on the previous year's position, reinforcing the services have recovered from the impact of Covid.
- Physical library loans were 37% above target at outturn 2022-23, accounting for 342,314 loans across the service. St Helens and Eccleston libraries continue to be the most visited libraries with the most books borrowed.
- Digital library loans have continued to rise exceeded target by 17%. Digital library services continue to be popular, with loans of newspapers via PressReader exceeding expectations. There has been a big push to promote digital services in 2022-23 and the positive impact is reflected in the performance data.
- There have been numerous events and activities in the final quarter which have ensured the indicator measuring attendance at libraries, arts and cultural events ended the year significantly above target at outturn 2022-23. Examples include the Wonderarts storytelling festival taking place across 9 libraries and the official launch of the Borough of Culture at The World of Glass which saw over 2,000 people attending.
- Physical and virtual visits to the St Helens Archive Service also exceeded target by 1.7% at outturn 2022-23 and showed strong improvement on outturn 2021-22. The closure of the Archive Search Room within the Gamble just before Christmas 2022 has had a detrimental impact on the availability of the archives for public research. The archive team have continued to provide remote access, however physical access to documents is currently restricted.
- Outturn performance for 2022-23 for the number of visits to the council's sports and leisure facilities showed continual improvement over the year, with attendances exceeding target by 40%. Membership numbers, annual income and attendances have now all surpassed the previous full pre-Covid year in 2019-20. The service is now attracting more attendances with its remaining three sites despite the closure of its fourth site, Parr Swimming and Fitness. This is mainly due to the redevelopment of Newton Health and Fitness and the continuing popularity of Queens Park Health and Fitness and Sutton Leisure Centre.
- St Helens Resident Survey was conducted between March and June 2022 through over 2000 on street interviews with residents of the borough. Responses from the survey have been used to inform several qualitative indicators within this outcome area. It should be noted that the responses were based on residents' perceptions of opportunities and services, whether or not they actively used these services. Again, it should also be noted that no targets were set for these indicators as this was the first survey undertaken. The responses will function as a baseline for future target setting when the survey is repeated in 2023.
- In total, 37% of residents surveyed agreed that St Helens offers a variety of opportunities for people to engage in arts, heritage, and cultural activities, as opposed to 30% who disagreed. The remainder neither agreed or disagreed or didn't know.

- 64% of residents were satisfied with council provided library services, as opposed to 20% who were not, the remainder were neither satisfied nor dissatisfied. Of the residents responding to this question, 33% stated that they had used library services in the last 12 months.
- 63% of residents agreed St Helens offers a variety of opportunities for people to be physically active, as opposed to 16.5% who disagreed. The remainder neither agreed or disagreed or didn't know.
- 54% of residents were satisfied with council provided leisure services, as opposed to 32% who were not, the remainder were neither satisfied nor dissatisfied. Of the residents responding to this question, 43% stated that they had used leisure services in the last 12 months.

#### Action for Improvement

- The continuing borough of culture programme will no doubt result in a strong performance over the first three quarters of 2023-24. This however will need to be balanced against the implementation of the new Libraries Strategy which if adopted in September will see the closure of six libraries in December, consideration of this has been given when setting next year's targets for the service.
- An excellent performance in Q4 saw the Archive Service exceed its indicator however a until a solution can be found for the Public Search room which had to be closed late last year due to health and safety issues the service will only be able to deliver a limited offer.
- 2023-24 will see the Cultural Hubs Arts in Libraries programme commence Year One of its next three-year funding agreement as a National Portfolio Organisation.
- The Council's Leisure Service – Go-Active will continue to work to both retain the significant number of new members it attracted but also seek to continue to grow both membership and use in the coming year.

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 outturn 2022-23 for the indicators reported.

#### Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
13	46% (6)	8% (1)	46% (6)

#### The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
11	45%* (5)	45%* (5)	9%* (1)

NB - \* Percentages rounded to nearest whole number

#### Inter Authority Comparison

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

## Priority 6 – Be a responsible council

### Tier 1

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	21/22 Outturn	22/23 Target	Q1 June	Q2 Sept	Q3 Dec	Outturn 2022/23	% Variance from Target	Trend	Comparative Performance
Communicate, listen, engage, and work in partnership well with our residents, communities, local organisations, and partners recognising the strength and skills in our community	CS-001	Number of complaints received	Quarterly	Lower	609	548	166	340	485	745	-35.94%	↓	N/A
	CS-002	Percentage of Stage 1 complaints responded to within policy timescales.	Quarterly	Higher	63%	70%	72	61	50	38	-53.28%	↓	N/A
	RS-007	Percentage of residents believing the Council keeps them well informed of the services and benefits it provides	Annual	Higher	N/A	N/A	N/A	N/A	N/A	42.1	N/A	N/A	N/A
	RS-008	Percentage of residents believing the Council keeps them well informed of its priorities and activities	Annual	Higher	N/A	N/A	N/A	N/A	N/A	36	N/A	N/A	N/A

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	21/22 Outturn	22/23 Target	Q1 June	Q2 Sept	Q3 Dec	Outturn 2022/23	% Variance from Target	Trend	Comparative Performance
	RS-009	Percentage of residents trusting the Council	Annual	Higher	N/A	N/A	N/A	N/A	N/A	53	N/A	N/A	N/A
	RS-010	Percentage of residents satisfied with the Council	Annual	Higher	N/A	N/A	N/A	N/A	N/A	44	N/A	N/A	N/A
<b>We invest in developing the strengths and skills of our workforce and elected members</b>	CS-003	The percentage of staff completing mandatory core E-learning training	Quarterly	Higher	62%	70%	35	41	46	65	-7.14%	↑	N/A
	CS-004	The percentage delivery of the Member Development Programme over 12 months	Quarterly	Higher	100%	100%	100	100	80	100	0%	↔	N/A
	CS-005	The percentage of training outcomes perceived to be above 'Satisfactory'	Quarterly	Higher	N/A	80%	93	94	N/A	87	8.75%	N/A	N/A
	CS-006	The number of apprenticeships commenced in financial year as a percentage of the total workforce.	Quarterly	Higher	1.12	1.40%	0.34	0.75	1.29	1.9	35.71%	↑	N/A

St Helens Borough Performance Report - Quarter 3, 2022/23

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	21/22 Outturn	22/23 Target	Q1 June	Q2 Sept	Q3 Dec	Outturn 2022/23	% Variance from Target	Trend	Comparative Performance
Embrace innovative ways of working to improve service delivery and the operations of the Council	CS-007	The average work life balance score of staff completing the quarterly Pulse Survey.	Quarterly	Higher	3.2	3.6	3.5	N/A	N/A	N/A	%	↑	N/A
	CS-008	Customer Effort Score - Customer rating on how easy the Council made it to resolve their issue	Quarterly	Higher	N/A	3.5	2	3	3	3.7	5.7%	N/A	N/A
	CS-009	Customer Satisfaction Score - Customer rating on satisfaction with contact with the Council	Quarterly	Higher	N/A	3.5	1.5	3	3	3.8	8.6%	N/A	N/A
	CS-010	Percentage of Customers that have had their call answered within the promised timeframe	Quarterly	Higher	17%	60%	17	28	38	43	-40%	↑	N/A
Provide value for money and ensure we are financially resilient and sustainable	CS-011	Percentage of council tax collected	Quarterly	Higher	94.12%	95%	27.1	53.7	79.7	94.51	-0.52%	↑	3rd Quartile Eng Av. 95.9 LA Av. 94.1 (2021/22)
	CS-012	Percentage of non-domestic rates due for the financial year which were received by the authority	Quarterly	Higher	95.44	94.50%	29.2	57.6	81.6	95.29	0.31%	↓	4th Quartile Eng Av. 95.5 LA Av. 96.6 (2021/22)

## Tier 2

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	21/22 Outturn	22/23 Target	Q1 June	Q2 Sept	Q3 Dec	Outturn 2022/23	% Variance from Target	Trend	Comparative Performance
Communicate, listen, engage, and work in partnership well with our residents, communities, local organisations, and partners recognising the strengths and skills in our community	CS-013	Percentage of FOIs responded to within policy timescales.	Quarterly	Higher	80%	84%	37.8	67.8	67.0	76	-9.52%	↓	N/A
	CS-014	Engagements with social media posts (Facebook)	Quarterly	Higher	84,278	86,806	20,341	49,065	70,163	81,908	-5.64%	↓	N/A



## Summary of Performance against outcome and action for improvement

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

#### Current Performance

- A total of 260 complaints were received in Quarter 4, bringing the cumulative total of complaints received over 2022-23 to 745, an increase on the 609 complaints received in the previous year, and above the annual target of 548. During the year there were 27 relating to Children and Young People's Services, 96 relating to Adult's Services and 622 complaints relating to other Council services through the contact centre.
- Of the total number of complaints received over the course of 2022-23, 38% were responded to within policy timescales, a decrease on the 63% of complaints responded to within policy timescales during 2021-22, and below the annual target of 70%.
- 76% of all Freedom of Information requests (FOIs) received by the Council during 2022-23 were responded to on time, which is below the target of 84%. This was an improvement on the previous three quarters where the performance was 67%.
- St Helens Resident Survey was conducted between March and June 2022 through over 2000 on street interviews with residents of the borough. Responses from the survey have been used to inform a number of qualitative indicators within this outcome area. It should be noted that no targets were set for these indicators as this was the first survey undertaken. The responses will function as a baseline for future target setting when the survey is repeated.
- In total 42% of residents stated they believed the Council keeps them well informed of the services and benefits it provides as opposed to 53% who disagreed. The remainder neither agreed or disagreed or didn't know.
- In total 36% of residents stated they believed the Council keeps them well informed of its priorities and activities as opposed to 57% who disagreed. The remainder neither agreed or disagreed or didn't know.
- In total 53% of residents stated that they trust the Council as opposed to 43% who disagreed. The remainder neither agreed or disagreed or didn't know.
- In total 44% of residents stated that they were satisfied with the Council carrying out its responsibilities as opposed to 30% who were dissatisfied. The remainder were neither satisfied nor dissatisfied.
- Over the course of 2022-23 there were a total of 81,908 engagements with the Council's social media posts. This is 5.6% below the target of 86,806. Steps are being taken to increase engagement through a change in approach, such as reducing the amount of content going out each day and ensuring only the most engaging content is posted, and utilising video more.

### Action for Improvement

- An Improvement Plan for Complaints and FOIs has been developed and progressed. The Children's Complaints Procedure has been revised and there have been improvements in the process for complaint administration and gatekeeping. Engagement with Children's SLT on the changes has been positive and well received. Templates have been produced for officers completing stage 1 children's complaints and further guidance provided to Complaints Officers on good practice. Work to progress the tracking and oversight of corporate complaints will commence beginning of June.
- There has been an improvement from the previous three quarters in the percentage of FOIs completed within timescale and significant progress made in reducing the number of outstanding FOIs. In Quarter 4, 76% of FOIs were responded to within timescales compared with 67% for the previous two quarters. A new Data Protection Coordinator will improve gatekeeping at the front door and apply exemptions. The introduction of weekly tracking reports and FOI Taskforce meetings has helped to maintain momentum in reducing the backlog of FOIs.
- Engagement on social media posts is below target, however in recent weeks we have been continuing to post about regeneration activities such as the town centre regeneration consultation and drop in events as well as progression on Omega, Glass Futures and PLR. A number of videos promoting Borough of Culture events have also been posted – so we are hopeful that more engaging content will see an impact on figures for the next quarter. We are actively looking at how we can increase engagement by testing various approaches and technics and carrying out the testing of posts against each other to see if there are any patterns to increase engagement. We are continuing to push back on requests from services to post content that is not engaging or newsworthy as this ultimately effects the reach of our social media posts.

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

### Current Performance

- The percentage of staff completing mandatory core-E Learning training has not reached the annual target at outturn 2022-23, ending at 65% completion rather than the 70% completion target. The mandatory core-E Learning programme includes Data Protection training, Unconscious Bias training, Equality, Diversity & Inclusion training, and Code of Conduct Awareness training.
- Percentage delivery of the Member Development Programme was at 100% during the final quarter of 2022/23, fully achieving target.
- Training attendee satisfaction was at 87% in Q4, surpassing the annual target of 80%.
- The indicator measuring the number of apprenticeships commenced in year has exceeded target. Apprenticeships commenced across the Council included 23 in Children & Young People Services, 13 in Integrated Health and Social Care, 18 in Place Services, 7 in Corporate Services and 25 in Schools.

### Action for Improvement

- To ensure greater oversight of staff completing mandatory Core-E Learning, completion data is now accessible to all Managers via My Learning. This is supported by regular reminders in All About US which should have a further positive impact on performance against the annual target.

- The OD team monitor completion of mandatory training on a monthly basis and ensure that it is included as part of regular and ongoing conversations with service managers, supporting them to encourage their staff to complete in a timely manner.
- Mandatory e-learning is incorporated into the new starter induction process.

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

### Current Performance

- The performance of our Contact Centre has shown a steady improvement across all three key indicators in Quarter 4 of 2022-23, particularly in terms of our response to customers. This is a testament to our team's dedication and hard work in delivering exceptional service. We remain committed to maintaining this positive momentum and continuously enhancing our operations to better serve our customers.
- During the fourth quarter, our team achieved an impressive average Customer Effort Score of 3.7, surpassing our quarterly target of 3.5. This score is a testament to the ease with which our customers were able to resolve their issues with the Council. Additionally, we received a Customer Satisfaction Score of 3.8, exceeding our quarterly target of 3.5. This score measures the level of satisfaction our customers experienced during their interactions with the Council.
- Our success in achieving these targets can be attributed to the diligent efforts of our customer experience project team. Their work has been instrumental in identifying key areas for improvement and developing a balanced scorecard to maintain focus on these areas. As a result, our Contact Centre team has been able to enhance the overall customer experience and improve customer satisfaction levels.
- Moving forward, our Contact Centre remains committed to providing exceptional customer service and will continue to prioritise the needs of our customers. By leveraging the insights gained from the customer experience project, we will strive to further enhance our services and exceed customer expectations.
- We are proud of our achievements and recognise that they would not have been possible without the hard work and dedication of our team. We will continue to set high standards for ourselves and work tirelessly to meet and exceed them. Our customers are at the heart of everything we do, and we remain committed to providing them with the best possible experience.
- Throughout the year, our contact centre has consistently provided a high level of service. However, we have yet to meet our target of answering 60% of customer calls within the promised timeframe. Despite delivering 43% in quarter four, we are proud of the outcome achieved. This is especially noteworthy given the unprecedented surge in call volumes resulting from the ongoing cost of living crisis.
- We understand the importance of timely and efficient customer service, and we are committed to improving our performance in this area. We are actively exploring new strategies and technologies to help us meet our targets and exceed customer expectations.

- There is no available data for the average work / life balance score indicator in Quarter 4 due to the well-being survey being rescheduled. The result of the survey in June saw a response of 3.5, slightly below target yet up on the 2021-22 outturn. A further survey will be conducted later in 2023.

#### Action for Improvement

- A Customer Experience Programme with representation from across the council is underway to revisit how we interact with our customers and deliver the commitment to putting customers first, improve the overall customer experience, increase customer satisfaction, and reduce complaints. The Customer Experience Programme team is meeting monthly with core project teams meeting fortnightly to progress key deliverables which are to :
  - Adopt clear operational service standards and provide customers with clear timescales when their request will be completed.
  - Encourage digitally enabled customers to use online services as their preferred method of contact.
  - Improve functionality and processes of the Customer Relationship Management (CRM) IT system by mapping customer pathways and identify opportunities for refinement.
  - Consolidate the number of contact routes and channels to the council – email, inboxes.
  - Improve system integration between CRM with other IT systems – Bartec, Civica.
  - Develop an approach to understand customer satisfaction and embed learning from feedback.
  - Use data and develop dashboards to monitor and improve performance including timeliness of response.
  - Review current in person service provision to ensure it appropriate to the needs of our customers whilst providing value for money.

Progress on the programme will be reported back to the council's Senior Leadership team on a frequent and timely basis.

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

#### Current Performance

- The Council Tax collection at the end of 2022-23 is 94.5%, whilst below the target of 95% for the year it is above last year's outturn of 94.1%. The ongoing increase in cost-of-living costs on households has adversely impacted the Council Tax in-year collection rate for 2022-23 particularly during the last quarter. Whilst the collection rate is below target there has been an improvement compared to the previous two financial years. During the year, a total of £104.4m of Council Tax was collected (irrespective of the year that it relates to) which is an increase of 4.6% compared to the previous financial year.
- Business Rates recovery continues to be challenging during the current economic conditions. Whilst performance has exceeded target there has been a slight reduction in the in-year collection rate compared to the previous financial year from 95.44% to 95.29%. This is in partly due to government funded reliefs being less generous for businesses in 2022-23 with the overall net rates collectable increasing by 9.1% compared to 2021-22.

- As reported in the Financial Monitoring Report Period 3 2022/23 to Cabinet on 22 February 2023, and driven significantly by pay, energy and other price inflation, there was a forecast budget pressure for the year of £5.2 million (forecast service pressures of £10.2m, offset by one-off corporate variations of £5.0m).

Given the challenging financial environment and the scale of the inflationary pressures experienced, via the regular financial reports to Cabinet, it has been reported that use of reserves would be necessary during 2022/23. A review of earmarked reserves was undertaken as part of the 2023/24 budget and Medium-Term Financial Strategy process to ensure that reserves remain relevant and adequate, particularly in the context of the Council's strategic, operating, financial and risk environments.

The in-year budget pressures included £3.8m of savings scheduled for 2022/23 forecast to be not achievable or subject to a delay in implementation, for which £1.4m of mitigating actions have been taken by Departments to alleviate pressures in 2022/23. £2.1m of the pressures related to the non-achievable reduction of placement costs for children looked after within Children's Services – for which Council has approved funding to be built into the 2023/24 budget.

The Outturn position for 2022/23 will be considered by Cabinet at its meeting on 21 June 2023.

- A mid-year Medium-Term Financial Strategy 2022-2025 (MTFS) update report was approved by Cabinet at its meeting on 9 November 2022, which highlighted a series of extraordinary risks, uncertainties, and pressures that the Council, alongside other local authorities, continues to face. The report modelled a significant budget gap for 2023-24 - a level of budget shortfall driven by inflationary pay and price pressures arising from the current economic climate. The report highlighted that a more precise budget gap for 2023-24 would only be known, at the earliest, when the Government published the Provisional Local Government Finance Settlement in late December of 2022.

With such a significant gap forecast there was full recognition of a series of extremely tough choices to deliver a balanced budget and ensure the sustainability of the Council's financial position in the short to medium term – with a series of member briefings held to outline the position, ensure full awareness, and answer member questions.

A comprehensive public budget consultation exercise was conducted, outlining the financial challenges that the Council faces, with particular focus on inflationary pressures and the cost-of-living crisis. The consultation included details of a series of budget savings options, seeking views and feedback on the Council's budget savings options and spending priorities.

The feedback from the budget consultation and detail in the Final Settlement were incorporated into further budget considerations to inform the final budget proposals for 2023-24.

Council approved the Medium-Term Financial Strategy 2022-2025 and Revenue & Capital Budget 2022/23 at its meeting on 1 March 2023. The report set out the final saving requirement, following the Local Government Finance Settlement, announced by Government in February 2023, and confirmed the balanced budget position for 2023/24. 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.

- The Audit and Governance Committee meeting on 7 November 2022 considered the draft Audit Findings Report for the Year Ended 31 March 2022, advising that subject to the completion of a small number of outstanding matters, the Council's external auditors' (Grant Thornton) work was

substantially complete. At that stage, it was further reported that the auditors were unable to conclude the audit due to a national audit issue relating to the valuation of infrastructure assets impacting all Councils.

Subsequently, on 15 March 2023 the final Audit Findings Report was reported to the Committee confirming 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.

A further report (the Annual Audit Report) on the Authority's arrangements for securing economy, efficiency, and effectiveness in its use of resources was received on 31 May 2023 and will be presented to the next meetings of the Audit and Governance Committee and Council.

Analysis of the Council's position regarding the most recent CIPFA Financial Resilience Index Annual Assessment was reported to the Audit and Governance Committee on 25 July 2022. The results supported the actions and decisions that had informed or determined the Council's approach within its Medium-Term Financial Strategy 2022-2025.

### Action for Improvement

- Work continues to ensure that Council Tax and Business Rates were billed promptly, and that discounts and reliefs applied to eligible households and businesses. The service continues to apply fair debt collection policies to maximise revenue whilst seeking to identify and work with vulnerable residents. Pressure to collect Non-Domestic Rate payments from certain sectors will remain difficult with the current state of the economy, energy costs and inflation. However, robust debt recovery processes will continue to be applied.
- As reported in the Financial Monitoring Report and Medium-Term Financial Strategy update reports to Cabinet, there is an ongoing requirement for plans and mitigating actions to be implemented by management to minimise the financial risk to the Council this year, and in future years, from increasing demand, non-delivery of savings and other prevailing budget pressures – including those arising from pay and price inflation.
- A Budget Savings Delivery Board has been established to monitor the delivery of agreed savings during 2023-24 and beyond, to ensure that a robust challenge is in place and that Directorates are accountable for the delivery of approved savings. Individual Departmental savings will be reviewed at the Board Meetings on a 3-monthly rota basis, to ensure that due regard is given to each area and Directors have the opportunity to provide a full update on progress against targets – including progress against delivery milestones, identification of any alternative or mitigating actions that may be necessary, and matters arising for decision making.
- A refresh of forecast budget gaps and medium term financial and reserves strategies for the period beyond 2023-24 will be conducted and reported to Cabinet, incorporating processes for identification and agreement of potential additional savings options.

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