

Annex A – Performance Framework and Targets 2023/24

Ensure children and young people have a positive start in life

Tier 1

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
Children and young people are safe from harm and the lives of children in care improve									
NEW: The number of Early Help episodes starting	Higher	NEW	Quarterly	1,716	1,388	1,500	1,600	1,700	We have seen a reduction in the numbers of EHAT assessments completed during the period of the pandemic. The most notable reduction being the numbers of EHAT's completed by schools, who have been the largest contributor to EHAT's outside of Council services. Work is being undertaken with partners to further support engagement in Early Help. The development of Family Hubs will support this, with further development of partnership working, continued focus on whole family working and increased resources to support Early Help work with families. We have set the targets to see annual increases given we are starting from a much lower position than pre pandemic.
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-	Higher	Existing	Quarterly	73.80%	86%	87%	88%	90%	The projected performance for 22/23 is 86% which is good. This demonstrates that for those children where an EHAT assessment has been completed and support has been offered, the majority are not referred back into Children's Social Care Services in the 12 months following closure. We will continue to improve this, whilst recognising the already good performance. Hence the target has been slightly increased each year.

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months as a percentage of total closures									
CYP-003: Number of children in need at 31 March, per 10,000 children aged 0-17 years	Lower	Existing	Quarterly	478.4	448.2	440	435	430	The projected target is dependent on the early help and early intervention offer as well as ensuring timely intervention for children in need with a clear focus on a reduced length of involvement and appropriate step-up and step-down pathways where this is appropriate. The target would bring the Local Authority in line with current statistical neighbour performance, but it is acknowledged that this is higher than NW and England averages.
CYP-004: Rate of children subject to a Child Protection Plan per 10,000 under 18-year-olds	Lower	Existing	Quarterly	57.5	76.4	67	63	60	Our current performance is much higher than statistical neighbours. Work is being done to focus on earlier identification of neglect and provide support to avoid Child Protection. This will take time to embed and for the difference in numbers to be achieved. Hence a gradual approach to target reduction to make us in line with stat neighbours. It is still a very ambitious target for next year.
NEW: Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time.	Lower	NEW	Quarterly	27.3%	25.1%	24.0%	23.0%	22.0%	Given the high rates of deprivation, cost of living crisis and legacy issues re neglect, we are taking a realistic approach to our improvement journey and target setting.

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CYP-006: Number of looked after children per 10,000 children within the Borough	Lower	Existing	Quarterly	128.2	129.3	127.0	121.0	110.0	We appreciate we are much higher than comparator authorities, 3% are Unaccompanied Asylum Seeker Children which we have no control over. Approximately 9% of the looked after children population are placed with parents. We are doing targeted work to address this. We will continue to focus on the Edge of Care work to prevent accommodation and exit strategies to ensure we are looking after only those children than we need to. We have taken a realistic approach to reducing this target aiming to get nearer to our stat neighbours.
CYP-008: Percentage of LAC ceased due to a Special Guardianship Order (SGO)	Higher	Existing	Quarterly	19%	23.5%	22.0%	21.0%	20.0%	The positive performance on this indicator in the past 2 years which compares very strongly to our stat neighbours and England averages is testament to the work undertaken to ensure that all those children who had been waiting for SGO as well as those for whom it is a new plan, have been assessed and presented to the Court in a timely manner. The reason to propose a lower target is that those who had been waiting are now cleared and therefore the number of children for whom SGO is appropriate is much lower.
NEW: Percentage of Children Looked After ceased due to adoption	Higher	NEW	Quarterly	10%	8%	10%	10%	10%	There has been a shift in the court position with the current trend inclining to Child Assessment Orders, Special Guardianship Orders, Family Assistance Orders and Long-Term Fostering.

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									We would not expect this figure to increase over the next few years.
CYP-009: Percentage care leavers aged 19-21 years with whom the LA is in touch	Higher	Existing	Quarterly	97%	96%	97%	98%	98%	Performance is strong on this. We would aspire to be in touch with all children; however, this is a realistic target allowing if the young person chooses not to be in touch.
CYP-010: Percentage of care leavers aged 19-21 in suitable accommodation	Higher	Existing	Quarterly	95.3%	99%	99%	99%	99%	Performance is strong on this. We would aspire to be in touch with all children; however, this is a realistic target allowing for custody or other settings.
CYP-011: Percentage of care leavers aged 19-21 years in employment, education, or training	Higher	Existing	Quarterly	55%	61.4%	63.0%	65.0%	67.0%	Work is underway within the LCR to improve this indicator across the region and with current performance for the last 2 years at or around the 60% mark we seek to improve further, with the 2022/23 target being above last published national and statistical neighbour averages of 52% in 2021/22. This work will be supported locally by delivery of a Care Leavers Project Plan.
Children and young people's aspirations, attainment and opportunities are raised									
CYP-012: Percentage of Education, Health, and	Higher	Existing	Quarterly	86%	20.7%	30.0%	60.0%	80.0%	2022/23 Projection based on activity extracted from Capita ONE for the period 01/04/2022 to 20/02/2023. Proposed targets set a realistic trajectory for performance improvement based

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Care (EHC) plans completed within a 20-week period									on the level of backlog of plans. We anticipate a further drop in the first 2 quarters as productivity increases and upturn in performance in the 2nd 2 quarters. This remains contingent on staffing levels in the EPs and Assessment teams.
E&S-001: Percentage of children attaining at least a 'good' level of development in the Early Learning Goals	Higher	Existing	Annual	60.9%	60.9%	65.0%	68.0%	70.0%	This year we aim to return to being in line with the National Average through offering several different moderations sessions for all schools. The change in the EYFS framework, coupled with removal of statutory moderation makes the 2022 set of data unreliable and not a true reflection of a downward trend.
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	Higher	Existing	Annual	57%	57%	60%	63%	67%	Many schools are reporting that in year projections are ahead of the same place last year. Continued improved attendance being a factor in this. Coupled with a full academic year of schooling post covid attainment is projected to improve.
E&S-003: Average grade attained per pupil in St. Helens across 8	Higher	Existing	Annual	-0.25	-0.24	-0.23	-0.22	-0.2	Many schools are reporting that in year projections are ahead of the same place last year. Continued improved attendance being a factor in this. Coupled with a full academic year

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subjects at KS4, relative to the national average (Progress 8)									of schooling post covid attainment is projected to improve.
E&S-004: Percentage of students at the end of Key Stage 4 attaining the pass threshold (grade 5 or above) in English and Mathematics	Higher	Existing	Annual	43.7%	44.1%	46%	46.5%	47%	Many schools are reporting that in year projections are ahead of the same place last year. Continued improved attendance being a factor in this. Coupled with a full academic year of schooling post covid attainment is projected to improve.
E&S-005: Percentage of young people academic age 16-17 not in education, employment or training and not known combined	Lower	Existing	Quarterly	4.3%	5.1%	5.3%	4.9%	4.3%	Projection for 2022/23 based on a 3-month average Dec, Jan, and Feb currently unvalidated. The target for 2023/24 is based on an increasing number of young people in NEET across the City Region and increased numbers of young people identified in year 11 as at risk of NEET in summer 2022. The aim is to stabilise performance in 2023/24 and return to previous levels in 2024/25.
E&S-006: Percentage of state funded schools judged Good or	Higher	Existing	Annual	83%	89%	90%	92%	94%	Many schools have not been inspected for the last decade and are likely to be subject to inspection over the next year. It could be the case that as these schools are inspected, they will fall from the Outstanding category to less

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Outstanding by Ofsted									than good. Work is being prioritised to try and combat this from happening.
E&S-007: Overall percentage school attendance of Children Looked After	Higher	Existing	Annual	92%	91%	92%	93%	94%	Projection for 2022/23 financial year is provisional and is based on attendance data in the 2021/2022 academic year for children in care on the 31st of March 2022.
Children and young people are healthy, resilient, confident, involved and achieve their potential									
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	Lower	Existing	Quarterly	129	161	159	157	155	During the course of the year there has been a steady increase in the number of First Time Entrants to the Criminal Justice System locally, regionally, and nationally which is of concern. The most recently reported figure is 161 is the period April 2022 to February 2023. The service is in the process of examining the reasons for this. Until we can better understand the cause of this increase and take action to address the rise in numbers, we have projected a figure of 161 for 2022/23.

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CYP-014: Percentage of children re-offending	Lower	Existing	Quarterly	41%	31.9%	36%	34%	32%	The most recent reoffending data of 31.9% dates back to 2020/21 and although progress has been made recently that brings us broadly in line with regional and national averages. We have seen a recent deterioration in real time data as a consequence of all 3 young people within the reoffending cohort having reoffended which would show our current reoffending rate as 40.7% which would take us above national and regional averages. Therefore, in light of this we have set the target for 2023/24 at 36%.
PH-001: Hospital admissions as a result of self-harm (10-24 years)	Lower	Existing	Quarterly	954.3 (2020/21)	1,015 (2021/22)	900	900	900	<p>The latest verified published data is for the period 2021/22 and shows that the rate in St. Helens increased from 954.2 in 2020/21 to 1015 in 2021/22. St. Helens now has the highest rate of hospital admissions due to self-harm in England (in 2020/21 it was the 4th highest). St. Helens rate is significantly higher than the North West (474) and England (427) averages.</p> <p>This remains a priority work stream locally and the target has been kept at 900, as a complex system wide approach is required.</p> <p>Previously this indicator was reported annually and going into 2022/23 this will be reported quarterly. Quarterly reporting will fall in line with the annual reporting.</p>

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PH-002: Percentage of children in reception year who are overweight or obese	Lower	Existing	Annual	28.3% (2019/20)	28.6% (2021/22)	27.0%	26%	25.5%	<p>The latest verified published data is for the period 2021/22. The percentage of reception children in St. Helens who are overweight, including obese was 28.6%, higher than the North West (23.3%) and England (22.3%) averages. St. Helens has the highest rate in the North West and 2nd highest in England.</p> <p>There was no data published for 2020/21 due to the pandemic, and data for 2019/20 should be interpreted with caution due to lower participation rate (around 75%).</p> <p>A conservative reduction target has been set with a view to halt the rise in childhood obesity locally, considering that national funding has stopped.</p>
PH-003: Percentage of children in Year 6 who are overweight or obese	Lower	Existing	Annual	41% (2019/20)	44% (2021/22)	44%	43%	42%	<p>The latest verified published data is for the period 2021/22. The percentage of year 6 children in St. Helens who are overweight, including obese was 44%, higher than the North West (39%) and England (37.8%) averages. St. Helens has the 2nd highest rate in the North West and the 14th highest in England.</p> <p>There was no data published for 2020/21 due to the pandemic, and data for 2019/20 should be interpreted with caution due to lower participation rate (around 75%).</p> <p>A conservative reduction target has been set with a view to halt the rise in childhood obesity locally, considering that national funding has stopped.</p>

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PH-004: Under-18 conception rate per 1,000 females, 15-17 years (single year rate)	Lower	Existing	Quarterly	30.2 (2020)	26.0 (Q3 2021 rolling annual rate)	28 (2022)	27 (2023)	26 (2024)	<p>Nationally verified data for this indicator is time lagged. The latest verified annual data is for the period 2020, where St. Helens has a rate of 30.2 per 1,000 (2nd highest in England).</p> <p>Whilst the Q3 2021 rolling annual rate suggests a decrease (26), there has been fluctuation in the trend due to small numbers. Cautious targets have been set as a result, and to also take into account that there will be cuts to service provision.</p>
PH-005: Percentage of infants being breastfed at 6-8 weeks	Higher	Existing	Quarterly	31.3% (2021/22)	28% (Q1 – Q3 average)	31.6%	32.6%	33.6%	<p>The latest published data is for the period 2021/22 and shows St Helens breastfeeding rates at 6-8 weeks had increased to 31.3% but remains lower than the North West and England averages of 38.3% and 48.2% respectively.</p> <p>Quarterly statistics suggest that the rate in St. Helens will remain either similar or slightly lower than the 2021/22 prevalence, therefore the target of 31.6 will remain for 2023/24. Funding and additional work from Family Hubs could result in an improvement, therefore targets are set based on a cautious improving picture.</p>

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PH-008: Percentage of children aged 5 with MMR vaccination (2 doses)	Higher	Existing	Quarterly	88.1% (2021/22 annual)	85.3% (Q2 2022/23)	90% (2023/24)	90% (2024/25)	90% (2025/26)	The latest nationally verified data is for the period 2021/22 and shows 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. A 90% target will remain for 2023/24.

Tier 2

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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	Lower	Existing	Quarterly	9.10%	9.4%	9.0%	9.0%	8.0%	Placement stability is hard to achieve with sufficiency issues and increased complexity of presenting behaviours in young people. We have a relentless focus on stabilising placements and providing good quality care, which remains a challenge. We have implemented a placement stability panel to support this issue and are increasing both our local foster care offer and children's homes within St Helens.
Children and young people are healthy, resilient, confident, involved and achieve their potential									

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PH-006: Smoking status at the time of delivery	Lower	Existing	Quarterly	13.4% (2021/22)	12.3% (Q3 2022/23)	12.0	11.0	10.0	The latest published data is for the period 2021/22 and shows the proportion of mothers smoking at time of delivery decreased to 13.4%. This brought performance closer in line with the North West average of 9.9% and the England average of 9.1%. The projection based on 3 quarters data for 2022/23 shows an improving picture. Future targets have been set to reduce year on year.
PH-007: Under 18 admissions to hospital for alcohol specific reasons per 100,000 population	Lower	Existing	Quarterly	81.4 (2018/19 - 20/21)	68.2 (Q4 2021/22 3 year rolling estimate)	68.0	67.5	67.0	The latest nationally verified data is for the period 2018/19 – 2020/21 and St Helens performance remains bottom quartile with the second highest rate in England at 81.4 per 100,000 (under 18s). St. Helens rate is double the North West average (40.1) and almost three times the England average (29.3). Projections based on quarterly data suggest an improving picture, however, the figures should be interpreted with some caution because the data relates to a relatively small number of individuals and therefore small changes in the number of young people presenting at hospital for alcohol specific reasons can skew the data significantly. Cautious targets have been set due to rolling annual averages, with the aim to halt the rise initially to better understand emerging trends.
PH-009: Percentage of children who received a 2-2.5-year Healthy Child	Higher	Existing	Quarterly	79.2% (2021/22)	83.4% (Q3 2022/23)	84%	85%	86%	The latest nationally verified data is for the period 2021/22 and shows 79.2% of children in St. Helens received a 2-2.5-year review. This compares to 79.9% of children in the North West and 74% of children nationally.

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Programme review by the time they were 2.5									A gradual increase to the target has been set, as it is anticipated that the additional support from Family Hubs will have a positive impact.
PH-010: Percentage of children achieving a good level of development at 2-2-1/2 years	Higher	Existing	Quarterly	86.1% (2021/22)	84.4% (Q3 2022/23)	85%	85%	85%	The latest nationally verified data is for the period 2021/22 and shows 86.1% of children in St. Helens achieve a good level of development by age 2-2.5 years. This compares to 79.2% in the North West and 80.9% nationally. A cautious target has been set at 85%, due to a new tool being introduced to measure speech and language. The targets will be reviewed accordingly.
PH-011: Conceptions leading to abortion rate per 1000 15-17	Lower	Existing	Annual	12.4 (2021)	TBC (2022)	13.0	12.0	11.0	St. Helens had the 4th highest under 18s abortion rate in England at 12.4 per 1,000 15-17-year-olds in 2021. This compares to 8.5 per 1,000 in the North West and 6.5 per 1,000 nationally. Targets are provisional and cautious due to a fluctuating trend. Work is underway to address contraception in Primary Care.

Promote good health, independence, and care across our communities

Tier 1

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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	Higher	Existing	Quarterly	95.70%	95%	95%	95%	95%	The reconfiguration of Learning Disabilities services may have an impact on current performance. This reconfiguration is a 3-year programme. We will continue to review the target annually. However, the revised target is still considerably higher than the England, the NW are our peer group averages.
ASC-004: The outcome of short-term services	Higher	Existing	Quarterly	77.90%	87%	87%	87%	87%	The indicator measures the percentage of service users that received a short-term social care service not subsequently requiring ongoing support or support at a lower level. There will continue to be investment in reablement and interventions that reduce dependency on long term services. St Helens is 1 st quartile in its comparator group and performed better than the NW and England averages in 2021/22.
People have a positive experience of health and care services									
ASC-007: Percentage of service users satisfied with	Higher	Existing	Quarterly	73.20%	75%	75%	75%	75%	This indicator highlights the number of Safeguarding Enquiries closed with the outcomes identified by the service user fully achieved. The projection is that this target will be met for 2022/23. The data indicates that

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safeguarding outcome									25% of safeguarding enquiries are closed with either the outcomes identified being partially met or not met.
ASC-008: Number of adults, receiving self-directed support in the year to 31 st March, as a percentage of clients accessing long-term community support	Higher	Existing	Quarterly	93.60%	98%	98%	98%	98%	Comparative performance for the latest published ASCOF data 2021/22 which measures the percentage of clients receiving self-directed support at year end is bottom quartile for the nearest neighbour statistical group, but current projected performance is better than the NW average 94.8 and England average 91.9. Future targets have been set to maintain this strong performance.
NEW: Number of individuals (65+) in a Permanent Nursing placements - per 10,000 Population 65+	Lower	NEW	Quarterly	69.1	63	63	63	63	The pre-pandemic outturn for 2020/21 was 63 and the covid period outturn for 2021/22 was 69. 2022/23 has an expected outturn of 63, which appears to show pre-pandemic levels returning. Setting targets to pre-pandemic levels allows monitoring of targets and will highlight any increase.
NEW: Number of individuals (65+) in a Permanent Residential placement - per	Lower	NEW	Quarterly	124.3	100	105	105	105	The outturn for 2020/21 was 116 and the covid period outturn for 2021/22 was 124.3. 2022/23 has an expected outturn of 100, which appears to show pre-pandemic levels returning. Setting targets to pre-pandemic levels allows monitoring of targets and will highlight any increase.

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10,000 Population 65+									
NEW: Percentage of Residential Homes rated outstanding or good	Higher	NEW	Quarterly	N/A	100%	100%	100%	100%	The aim is to maintain the outstanding or good CQC rating for Residential Homes within the borough, with the support of the Quality Monitoring Team.
NEW: Percentage of Nursing Homes rated outstanding or good	Higher	NEW	Quarterly	N/A	68%	80%	80%	80%	The aim is to increase the number of Nursing Care Homes rated good or outstanding in the borough through close work with the Quality Monitoring Team.
NEW: Proportion of people using social care who receive direct payments (%)	Higher	NEW	Quarterly	23.9%	24%	26%	26%	26%	St Helens is in the 2nd quartile in the NW for people in receipt of direct payments, but below the average for the NW of 26.5 and England at 27.9. The projected outturn for the NW Benchmarking is 24. Work will be carried out during 2023/24 to increase the number of people in receipt of direct payments.
People's physical and mental wellbeing improves									
PH-012: Life expectancy at birth - male	Higher	Existing	Annual	77.5 (2018-20)	76.8 (2019-21 estimated)	77.9	77.9	77.9	The measure is a 3-year rolling rate. The latest nationally published data is for the period 2018-20. Life expectancy at birth (males) in St Helens has reduced to 77.5 years, compared to 77.9 years in the North West and 79.4 years nationally.

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									Provisional local data suggests a decrease in male life expectancy, therefore a cautious target of 77.9 has been set, in line with the current North West average.
PH-013: Life expectancy at birth - female	Higher	Existing	Annual	81.0 (2018-20)	81.0 (2019/21 estimated)	81.0	81.4	81.7	The measure is a 3-year rolling rate. The latest nationally published data is for the period 2018-20. Life expectancy at birth (females) in St Helens is 81.0 years, similar to the North West average (81.7 years) but lower than the England average (83.1 years). Provisional local data suggests that female life expectancy will remain at 81.0. Cautious targets have been set, to bring St. Helens in line with the current North West average.
PH-014: Inequality in life expectancy at birth - male	Lower	Existing	Annual	10.9 (2018-20)	TBC (2019-21)	10.5	10.3	10.0	The measure is a 3-year rolling rate. This PI represents the range in years of life expectancy across the social gradient from most to least deprived, based on a statistical analysis of the relationship between life expectancy and deprivation across all deprivation deciles. The latest nationally published data is for the period 2018-20. Inequality in life expectancy at birth (males) in St Helens is 10.9 years. This compares to 11.6 years for the North West and 9.7 years in England. Cautious initial targets have been set to bring St. Helens closer to the current National average, until further data is known.
PH-015: Inequality in life expectancy at birth - female	Lower	Existing	Annual	9.4 (2018-20)	TBC (2019-21)	9.0	8.8	8.5	The measure is a 3-year rolling rate. This PI represents the range in years of life expectancy across the social gradient from most to least deprived, based on a statistical analysis of the

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									relationship between life expectancy and deprivation across all deprivation deciles. The latest nationally published data is for the period 2018-20. Inequality in life expectancy at birth (females) in St Helens is 9.4 years. This compares to 10 years in the North West and 7.9 years nationally. Cautious initial targets have been set to bring St. Helens closer to current National average, until further data is known.
PH-016: Admission episodes for alcohol specific conditions, all ages, per 100,000 population	Lower	Existing	Quarterly	1,024 (2021/22)	1,016 (Q2 2022/23)	1,000	1,000	1,000	The latest 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. A cautious target has been set to halt the rise.
PH-017: Emergency hospital admissions for falls for aged 65+ per 100,000 population	Lower	Existing	Quarterly	2,376 (2021/22)	TBC (2022/23)	2,320	2,320	2,320	The latest published data is for the period 2021-22 and at LA level. The rate in St. Helens has decreased from the previous year to 2,376 per 100,000 is now closer to the NW averages of 2,320 and the England average of 2,100. Targets are set to bring us in line with the NW average and prevent a further increase. Projected outturn data for 2022/23 is not available and targets may need to be revised upon receipt of data from the CCG.
PH-018: Mortality rate due to suicide	Lower	Existing	Quarterly	14.0 (2019/21)	13.9 (estimated 2020/22)	13.6	13.6	13.6	The latest published data is for the period 2019-21. St Helens rate is 14.0 per 100,000 (51 deaths). This is an increase from the previous year due to

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
and injury of undetermined intent per 100,000 population									<p>registration delays during the Covid-19 pandemic. The most recent calculated provisional figure for 2020/22 shows a rolling 3-year rate to the end of September 2021 as 13.9.</p> <p>Suicide prevention is a priority work stream for C&M and locally. Due to increased risks associated with imminent increases in 'cost of living' (April 2022) and financial insecurity, a cautious target has been set to bring us in line with the current North West average.</p>
PH-021: Successful percentage completion of drug treatment - opiate users	Higher	Existing	Quarterly	6.6% (2021)	TBC	6.1%	6.1%	6.1%	<p>The latest nationally verified data is for the period 2021 and shows 6.6% of opiate users successfully completed treatment without re-presenting within 6 months. This compares to 5.1% nationally.</p> <p>Projected outturn data for 2022/23 is not available and targets may need to be revised upon receipt of data from the commissioned service.</p>
PH-022: Successful percentage completion of drug treatment – non-opiate users	Higher	Existing	Quarterly	31.5% (2021)	TBC (2022)	33%	33%	33%	<p>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 33.8% nationally.</p> <p>Projected outturn data for 2022/23 is not available and targets may need to be revised upon receipt of data from the commissioned service.</p>
PH-023: Under 75 mortality rate from CVD	Lower	Existing	Quarterly	106.7 (2021)	104.0 (estimated 2022)	104.0	104.0	104.9	<p>The measure is a 1-year rate. Data for this PI is time lagged. 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</p>

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
									<p>per 100,000 population. This compares to a North West average of 92.8 and an England average of 76.0.</p> <p>The targets have been set to halt the rise in premature CVD mortality, and as they are based on a provisional rate for 2022, it may need to be revised once verified data is published.</p>

Tier 2

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
People live well independently									
ASC-010: The number of carers receiving a carers specific service	Higher	Existing	Quarterly	153.5	164	160	160	160	The projection for 2022/23 is 164, which is above the target for the year and places St Helens within the top quartile for the North West region. The target for 2023/24 and beyond have been set to maintain current string performance.

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
(per 10,000 population)									
ASC-011: Number of completed annual adult social care reviews in a rolling 12-month period as a percentage of clients accessing support for more than 12 months	Higher	Existing	Quarterly	91.30%	95%	95%	95%	95%	This indicator highlights the number of people who received a completed annual review in a rolling 12-month period against the number of people accessing long term support for more than 12 months. Last year was the first year that this indicator has been completed and a target of 91.3% was recorded. The projected outturn is 95% for 2022/23. The target for 2023/24 has been set at 95% to maintain the good performance, which compares very strongly against the NW average performance.
ASC-014: Percentage of adults aged 18-64 with learning disabilities in employment.	Higher	Existing	Quarterly	6.20%	6%	6%	6%	6%	St Helens performance in 2021/22 was 6.2% and placed it in the top quartile for the nearest neighbour comparator group and better than regional and national averages. The target is being set at 6% to maintain performance in the top quartile.
ASC-015: Percentage of people receiving social care and support services satisfied with the services	Higher	Existing	Annual	68.5%	80	85%	85%	85%	The Adult Social Care Survey was suspended due to the Covid pandemic and recommenced in early 2022. The data gathered and reported in 2021/22 68.5% and is higher than the national average of 64%. The new Adult Survey has been posted out to service users and the outturn will be used as a baseline for which to review targets for 2023/24, during May 2023.

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
they receive (Adult Social Care Survey - local measure)									
NEW: Number of individuals (18+) who are receiving domiciliary care as a % of the total service user population	Higher	NEW	Quarterly	50.1%	50.8%	50%	50%	50%	St Helens is in the top quartile for the number of people in receipt of domiciliary care out of the total service user population. Setting the target at 50% is higher than the NW average of 37.6% and maintains strong performance.
People have a positive experience of health and care services									
ASC-016: Percentage of initial strategy discussions undertaken within 1 working day of an adult safeguarding alert being made to the contact centre.	Higher	Existing	Quarterly	95%	96%	95%	95%	95%	Due to the increased number of Safeguarding enquiries, a number of initial strategy discussions missed the 1-day deadline, but the percentage seen within 1 day still met the 95% target. The target remains set at 95% for 2023/24 and will be closely monitored.
ASC-017: Percentage of visits to an adult safeguarding victim undertaken within 2 working	Higher	Existing	Quarterly	100%	100%	98%	98%	98%	During 2022/23 this indicator shows those enquiries leading to investigation are being commenced in a timely manner and this evidences consistent positive performance. The projection for the 2022/23 is 100%. Targets have been set to ensure strong performance

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
days of the initial strategy discussion unless requested otherwise by service user or family.									continues whilst acknowledging an increasing number of enquiries for Safeguarding.
NEW: The proportion of people who use services who find it easy to find information about services	Higher	NEW	Quarterly	63.1%	75%	80%	80%	80%	The Adult Social Care Survey was suspended due to the Covid pandemic and recommenced in early 2022. The data gathered and reported in 2021/22 was 63% and is lower than the national average. The new Adult Survey has been posted out to service users and the outturn will be used as a baseline for which to review targets for 2023/24, during May 2023.
NEW: The proportion of carers who find it easy to find information about services	Higher	NEW	Quarterly	60.2%	N/A	80%	80%	80%	The Carers Social Care Survey was suspended due to the Covid pandemic and recommenced in early 2022. The data gathered and reported in 2021/22 60% and is lower than the national average. The next Carers Survey is not being posted out until January 2024, and the outturn will be used as a baseline for which to review targets for 2024/25, during March 2024.
People's physical and mental wellbeing improves									
PH-019: Healthy Life expectancy - male	Higher	Existing	Annual	59.3 (2018-20)	TBC (2019-21)	58.3	58.3	58.3	Data for this PI is time lagged. The latest published data is for the period 2018-20. The number of years healthy life expectancy at birth (males) in St Helens is 59.3 years, considerably lower than regional (61.5) and national (63.1) averages. The target set is cautious to prevent a worsening trend, until the impact of limited

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
									access to healthcare during the pandemic and cost of living crisis is better known.
PH-020: Healthy Life expectancy - female	Higher	Existing	Annual	61.9 (2018-20)	TBC (2019-21)	60.0	60.0	60.0	Data for this PI is time lagged. The latest published data is for the period 2018-20. The number of years healthy life expectancy at birth (females) in St Helens is 61.9 years, considerably lower than regional (62.4) and national (63.9) averages. The target set is cautious to prevent a worsening trend, until the impact of limited access to healthcare during the pandemic and cost of living crisis is better known.
PH-024: Obesity: QOF prevalence (age 18 years+)	Lower	Existing	Annual	12.4% (2021-22)	TBC (2022/23)	12%	12%	12%	The latest nationally verified data is for the period 2021/22. St Helens rate is 12.4%, an increase from the previous year of 7.1% (which was due to the impact of the covid pandemic where appointments and therefore data collection was reduced). The target of 12% is cautiously set due to the absence of the annual outturn data for 2022/23. The Active Lives Strategy will target improvement in this area over the course of coming years.
PH-025: Percentage of physically active adults	Higher	Existing	Annual	66.3% (2020-21)	TBC (2021/22)	67%	68%	69%	Data for this PI is time lagged. The latest nationally verified data is for the period 2020/21 and shows the percentage of physically active adults in St Helens is 66.3%. This compares to 64.5% in the North West and 65.9% in England. A cautious incremental improvement target has been set due to the 2021/22 annual outturn

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
									currently being unavailable, it is yet to become clear how the pandemic has impacted upon physical activity levels. An increase to physical activity is supported by the Active Lives Strategy, obesity strategy and physical activity workstreams.
PH-026: Percentage of population meeting the recommended '5 a day' on a usual day	Higher	Existing	Annual	47.5% (2019-20)	TBC (2021/22)	51%	51%	51%	Data for this PI is time lagged. The latest nationally verified data is for the period 2019/20 and shows the percentage of the St Helens population who meet the recommended '5 a day' is only 47.5%. This compares to 51% in the North West and 55% in England. Due to a lack of recent data for this KPI, the target has been kept at 51%, until further data is released, and a revision to the target may be necessary. Furthermore, the 'cost of living' rises will present a challenge for behaviour change.
PH-027: Percentage of eligible population with influenza vaccination (age 65+)	Higher	Existing	Annual	82.1% (2021-22)	TBC (2022/23)	82.6%	83.1%	83.6%	Data for this PI is time lagged. The latest verified national data is for the period 2021/22 and shows 82.1% of the eligible population (age 65+) in St Helens had received their flu vaccination. This is in line with both the regional and national averages (82.1% and 82.3% respectively). An incremental increase to the target has been set to gradually improve on this level of flu vaccination uptake.
PH-028: Cancer screening coverage -	Higher	Existing	Annual	64.5% (2022)	TBC (2023)	67%	70%	75%	Data for this PI is time lagged. 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

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
breast cancer (age 53-70)									to 63.3% in the North West and 64.9% in England. A gradual annual increase to the target has been set to work towards and above the national ambition of 70%.
PH-029: Cancer screening coverage - bowel cancer (age 60-74)	Higher	Existing	Annual	66.2% (2022)	TBC (2023)	65% (2024)	66% (2025)	67% (2026)	Data for this PI is time lagged. 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. A 1% increase in the annual target has been set from the 2022 position, to work towards closing the gap to the current regional average.

Create safe and strong communities and neighbourhoods for all

Tier 1

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
Our Communities and neighbourhoods are safe, strong, and caring									
NEW: Percentage of residents reporting feeling safe or fairly	Higher	NEW	Annual	N/A	N/A	N/A	TBA	TBA	The is a new indicator that will be measured by the Residents' Survey for the first time in 2023. As a result, no targets have been set. The response to the survey will provide the baseline to inform future target setting.

safe in their local area									
NEW: Percentage of residents satisfied with the local authority's response to antisocial behaviour	Higher	NEW	Annual	N/A	N/A	N/A	TBA	TBA	The is a new indicator that will be measured by the Residents' Survey for the first time in 2023. As a result, no targets have been set. The response to the survey will provide the baseline to inform future target setting.
SC-003: Percentage rate in repeat victimisation for those domestic violence cases being managed by a MARAC	Lower	Existing	Quarterly	44%	40%	39%	38%	37%	The target is to reduce the number of repeat cases to the MARAC during 2023/4 to less than 40% of cases managed by MARAC. Repeat cases are usually linked to a breach of existing safety measures in place to protect the victim therefore it is key that this number is reduced to reflect safety planning and a robust response to perpetrators. A new IT system will be implemented during 2023 which will allow for greater analysis of the detail of repeat cases to inform the future MARAC process. Recent audit activity has provided several recommendations for agencies to address, including strengthening responsibility for maintaining engagement with victims / survivors.
NEW: Percentage of residents reporting that they actively volunteer within their local community	Higher	NEW	Annual	N/A	N/A	N/A	TBA	TBA	The is a new indicator that will be measured by the Residents' Survey for the first time in 2023. As a result, no targets have been set. The response to the survey will provide the baseline to inform future target setting.

NEW: Number of serious violence offences per 1,000 population	Lower	NEW	Quarterly	1.18	1.32	1.24	1.18	1.15	This is a new indicator following the introduction of the new Serious Violence Duty on the local authority. The projected outturn rate of 1.32 relates to 242 reported incidents, an increase on the 217 reported in 2021/22. Targets are set to incrementally reduce the number of serious violence offences.
NEW: The number of anti - social behaviour (ASB) related complaints received and resolved by the council as a percentage of all ASB complaints	Higher	NEW	Quarterly	N/A	N/A	75%	80%	85%	This is a new indicator for 2023-24. The targets have been set on this indicator based on operational experience and that there are a small number of cases that may not achieve resolution due to complexity or specific circumstances.
Our neighbourhoods provide the right homes for all									
G&P-011: Number of net increases in dwelling stock	Higher	Existing	Quarterly	259.0	435	486	486	486	This reflects the average housing requirement (2016-2037) set out in the adopted Local Plan, policy LPA04. As it is an average requirement, actual delivery year to year will likely vary above and below this over the lifetime of the Local Plan. Outturn for 2022/23 will be confirmed through the full count to be completed in April 2023.
G&P-012: New affordable homes as a percentage of all new homes	Higher	Existing	Quarterly	38.60%	28%	24%	24%	24%	The evidence informing the Local Plan indicates the need for affordable housing as a percentage of overall Housing need is 24%. This is explained in the reasoned justification supporting Policy LPC01 in the Plan. Policy LPC02 requires varying proportions of affordable housing to be delivered on sites of 10 or more units in the Borough depending on which viability zone they are located in, and

									whether they are brownfield / greenfield sites. Affordable housing provision could also be affected by site specific factors affecting viability. Therefore, the actual provision of affordable housing year to year will depend on the nature of sites coming forward in any given year, and in this context, delivering less than 24% affordable housing in a year should not be seen as a failure.
HS-001: Number of households who are being assessed as being owed the full housing duty (where homelessness has not been prevented or relieved)	Lower	Existing	Quarterly	19	69	70	65	60	The focus of housing options service is the prevention/relief of homelessness wherever possible, and the Homelessness Reduction Act 2017 supports this focus. Delays in allocations and sheer demand for properties has meant that people have waited longer to be housed which has meant more people have proceeded into main duty in the current year than anticipated. Over the next year it is difficult to predict if the timeframes for the allocation of social housing or access to private rented accommodation will improve and as such targets have taken into account similar delays/lack of allocations. There are ongoing attempts to negotiate quicker returns of void properties from RSLs that are allocated to households who are homeless or at risk of homelessness but there is no longer a prioritisation of these allocations by the main provider of social housing in the borough. Officers are actively attempting to engage new private landlords to improve access to the private rented sector, however increased rent levels can prove to be a barrier to our client group, who are largely benefit dependent, and the local housing allowance rates have remained static for a number of years.

<p>NEW: Total number of unique individuals verified as rough sleeping</p>	Lower	NEW	Quarterly	N/A	90	95	93	91	<p>This indicator is cumulative from 1 April each year and is recorded monthly. It records the number of unique individuals known to have slept rough during the month and verified by Assertive Outreach service daily sweeps of Town Centre and other locations identified or reported by public or other agencies. The target has been set based on previous monthly averages and also factoring in current issues effecting rough sleeping figures which are at risk of increase within the current climate.</p>
<p>NEW: Number of unique individuals verified as new to rough sleeping</p>	Lower	NEW	Quarterly	N/A	35	45	44	43	<p>This indicator is cumulative from 1 April each year and is recorded monthly. It records the number of verified rough sleepers who are new to rough sleeping. This will be verified by the daily Assertive Outreach sweeps and monitoring of previous monthly rough sleepers. Individuals will be included if the Mainstay system shows they have not previously slept rough in St Helens. The target has been set based on recent monthly averages and also factoring in current issues effecting rough sleeping figures which are at risk of increase within the current climate.</p>

Tier 2

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
Our Communities and neighbourhoods are safe, strong, and caring									
NEW: Number of hate crimes incidents per 1,000 population	Lower	NEW	Quarterly	2.58	2.60	2.53	2.45	2.40	The projected outturn rate of 2.60 relates to 476 reported incidents, similar to the 474 reported in 2021/22. The Community Safety Partnership works to support victims of hate crime and to encourage confidence in reporting incidents. The partnership also works to bring perpetrators to account for their actions. Our overall aim is to reduce the incidence of hate crime in our borough and therefore the target set reflects this.
NEW: Number of domestic abuse recorded incidents per 1,000 population	Lower	NEW	Quarterly	26.52	26.83	26.50	26.00	25.50	The projected outturn rate of 26.83 relates to 4921 reported incidents, a small increase on the 4864 reported in 2021/22. The overall aim of the partnership is to reduce the prevalence of domestic abuse in our communities and therefore the target reflects this. However, services will continue to support victim / survivors to seek assistance with a range of measure available for victims and their families.
NEW: Number of people killed or seriously injured (KSI) during the calendar year	Lower	NEW	Annual	60	60	57	54	51	The objective is to provide a highway network that is safe to use and that protects the safety of road users by reducing the number and severity of road traffic collisions, working to an overall Vision Zero target that by 2040 no-one will be killed or seriously injured on the roads in the Liverpool City Region. Targets for the next three years have been baselined against previous years outturns and set to reflect this desired outcome.
Our neighbourhoods provide the right homes for all									

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
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	Higher	Existing	Quarterly	71	55	15	60	65	The Council's Empty Property service works with the owners of vacant properties to enable them to bring their homes back into use. The majority of this work is through provision of advice and information, linking owners with interested developers and estate agents and general 'pester power' to ensure owners are aware of their obligations and the effect vacant properties have on the community. Where owners fail to engage, the Council can also consider enforcement options to tidy up properties and to enforce a change of ownership where all other options have failed. The target for 2023-24 is set at 15 which reflects short-term resource issues within the service.
HS-004: Number of long-term empty homes	Lower	Existing	Annual	896	901	900	900	900	The indicator has an amended definition. The target for this indicator is based on the official figure for number of long-term empty homes reported via the Government CTB1 form. A property is considered long-term if vacant for more than six months. This definition excludes certain Council Tax exemptions. Using CTB1 data enables provision of easily accessible annual data direct from Council Tax data source and comparable data with other LAs. This indicator enables assessment of the health of the Borough's Housing market. Direct Council service intervention accounts for less than 7% of the total number of vacant property improvements within the Borough. The number of long-term empty properties is subject to significant annual fluctuations reflecting third party owner activity outside the Council's control, economic and market forces operating within the Borough which affect the demand for and value of properties and

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
									also data cleansing exercises carried out with regard to Council Tax reporting systems.
HS-005: Number of households that are families with children living in temporary accommodation.	Lower	Existing	Quarterly	75	130	120	110	100	Delays in allocations, demand for properties and increasing numbers of cases requiring temporary accommodation as homelessness could not be prevented in the given time frame, continue to impact on people remaining in temporary accommodation. Increasing rent levels in the private rented sector due to mortgage rates for landlords increasing means this is not a viable affordable option for a significant number of our client group and so they are increasingly dependent on the social housing market which seems to also have reduced stock availability, resulting in more families being in temporary accommodation, whilst such high numbers in temporary accommodation are not desirable it is the reality of the current climate within social housing and reduced numbers are what we aim to achieve
HS-006: Total number of weeks spent in temporary accommodation provided by the local authority (not B&B/refuge) for all households who have been assessed as being owed the	Lower	Existing	Quarterly	9.3	10.9	10.5	10	9	Wherever possible we would endeavour to move households into alternative accommodation within 10.5 weeks of the relief duty commencing. Placements following the introduction of the Homelessness Reduction Act 2017, will potentially result in us having more households in temporary accommodation for longer periods of time due to extended duties under the act. The current cost of living crisis could result in more evictions in the social and private rented sector and increased lodger disputes in the coming year as the strain on household expenditure continues. Delays with allocations and reduced numbers of available and

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
relief duty or full duty.									affordable properties over all tenure types means that more people are competing on the housing register for fewer properties. This in turn impacts on how long people are in temporary accommodation before our duty to them can end.
HS-007: Number of households assisted to reduce fuel poverty	Higher	Existing	Quarterly	948	1100	1100	1100	1100	The targets set are based on direct measures/advice provided to households in previous year. The increased target reflects a possible increase in residents seeking assistance due to the cost-of-living crisis and available resources to continue to provide a similar level of support.

Support a strong, thriving, inclusive and well-connected economy

Tier 1

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
Our local economy recovers and grows and people's skills and access to jobs improves									
G&P-001: Number of new business registrations	Higher	Existing	Annual	800	1,025	1,075	1,150	1,250	Target setting is based on a modest growth year on year alongside the economic effects of the pandemic. Please note the data is time lagged, The 22/23 outturn is based on 2021 data, so the impact of the covid pandemic has been considered. The emerging Inclusive Growth Strategy will support workstreams to address growth and retention in the Borough's business base and seek to develop new opportunities. A prudent target has been set whilst this strategy is under development and future year projections will be reviewed to reflect progress made with the Inclusive Growth Strategy.
G&P-002: Business density (Number of units per 10,000 population)	Higher	Existing	Annual	326	324.4	327.2	330.4	334.9	Targets reflect a continued modest growth, reflecting economic headwinds but also the positive effects of the implementation of the Inclusive Growth Strategy. The PI is reportable annually. The 2021/22 outturn is the 2021 verified business density data published by the ONS (IDBR). The 2021/22 projection 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. Future business density rate targets have been set to reflect a growth of 230 business units over the 3-year period, taking account of anticipated population increase. St Helens latest business density of 324 business units per 10,000 pop. remains

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
									some distance from regional (430) and national levels (491).
G&P-003: Number of people supported into Employment, Education and Training through Ways to Work Programmes	Higher	Existing	Quarterly	257	375	N/A	N/A	N/A	2022/23 targets were established based on the ESF programme funding outputs for the 'Ways to Work' and 'Positive Inclusion' initiatives, and the into employment/training outcomes associated with the CRF Funded 'St Helens Pathways to Employment'. The Ways to Work Programme is only resourced to September 2023 and discussions at LCR levels are underway to determine the scale and type of programme that will succeed it based on SIF and UKSPF funding. Therefore, future year targets beyond 2022/23 cannot be determined currently.
G&P-004: Proportion of the population aged 16-64 qualified to at least level 3 or higher.	Higher	Existing	Annual	58.10%	58.4%	60%	61.5%	63%	The emerging Inclusive Growth Strategy will support workstreams to further improve the skills gap and levels of attainment and surpass current levels. A prudent target of continued improvement towards the current England average has been set whilst this strategy is under development and future year projections will be reviewed to reflect progress made with the Inclusive Growth Strategy. The PI is reportable annually. The 2020/21 outturn is the 2019 verified data published by Nomis. The 2021/22 projection is the 2020 verified data published by Nomis.

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
NEW: Proportion of the population aged 16-64 qualified to level 4 or higher.	Higher	NEW	Annual	36.1%	39.3%	40%	41%	42%	<p>The emerging Inclusive Growth Strategy will support workstreams to further improve the skills gap and levels of attainment and surpass current levels. A prudent target of continued improvement towards the current England average has been set whilst this strategy is under development and future year projections will be reviewed to reflect progress made with the Inclusive Growth Strategy.</p> <p>The PI is reportable annually. The 2020/21 outturn is the 2019 verified data published by Nomis. The 2021/22 projection is the 2020 verified data published by Nomis.</p>
G&P-005: Rate of employment (working age)	Higher	Existing	Quarterly	75%	74.1%	75%	76%	77%	<p>The PI is reported quarterly, although time lagged. The 2020/21 outturn is nationally published data for the period January to December 2020. The projection for 201/22 is the latest available nationally published data for October 2020 to September 2021. There has been a decrease in the rate of employment between these 2 periods. St Helens current rate of 74.1% is still above the NW average 73% but below the England average of 75.5%.</p> <p>The emerging Inclusive Growth Strategy will support workstreams to increase access to employment opportunities across the Borough. A prudent target of recovery to 2020/21 outturn has been set whilst this strategy is under development and future year</p>

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
									projections will be reviewed to reflect progress made with the Inclusive Growth Strategy.
NEW: Number of benefit claimants 18-24 as a proportion of all residents of the same age	Lower	NEW	Quarterly	7.7%	7.5%	7.3%	7%	6.7%	The indicator measures the percentage of benefit claimants JSA and Universal Credit 18-24 as a proportion of the resident population of the same age. Targets have been set to reflect a reduction in the number of claimants.
NEW: Percentage of employee jobs earning below the Living Wage Foundation real living wage.	Lower	NEW	Annual	17.1%	14.6%	13.1%	11.6%	10.1%	The projected outturn for 2022/23 is the 2022 provisional published data by the ONS which shows a reduction in the percentage of employee jobs earning below the real living wage to 14.6% from 17.1% in 2021. The emerging Inclusive Growth Strategy will seek to support workstreams to improve job quality. Targets have been set to reflect a continued reduction in the percentage of jobs earning below the real living wage.
NEW: Percentage of residents economically inactive due to long-term sickness	Lower	NEW	Quarterly	31.7%	32.7%	32%	31%	29.5%	The projected outturn for this new indicator is based on ONS October 2021-September 2022 data. The 2021-22 is based on the period October 2020-September 2021. This is a key issue for St Helens and a focus of the Inclusive Growth Strategy. This is a longer term multi-factored socio-economic issue, so the targets have been set for modest progress in the first years.

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
NEW: Gross Value Added (GVA) per job (£000's)	Higher	NEW	Annual	£41,963	£41,686	£42,750	£44,000	£46,000	This is based on the Current Price (smoothed) GVA per filled job (£) sourced from ONS. It is a weighted (smoothed) rolling 5-year average. The latest annual data is from 2020. The St Helens data (£41,686) is significantly lower than the UK average of £58,054. Target setting is for steady but sustainable growth.
Our Town and neighbourhood centres are vibrant places for all to use, value and enjoy									
NEW: St Helens Town Centre footfall indicator	Higher	NEW	Annual	N/A	7,240,098	TBC	TBC	TBC	Whilst previous footfall information is available for the Hardshaw Centre and Church Square, a new baseline will be set during 2023. The figures included are for information only rather than for future target setting. Officers will use early 2023 to commission the ongoing data which will provide the baseline to inform future target setting.
NEW: Earlestown Town Centre footfall indicator	Higher	NEW	Annual	N/A	N/A	TBC	TBC	TBC	The is a new indicator that will be measured consistently for the first time in 2023 (previous data has been snapshot rather than ongoing). As a result, no targets have yet been set. Officers will use early 2023 to commission the ongoing data which will provide the baseline to inform future target setting.
RS-001: Percentage of residents satisfied with the appearance of their local area	Higher	Existing	Annual	N/A	62%	67%	TBA	TBA	The results from the Residents Survey 2022 showed 62% of respondents were satisfied with the appearance of their local area. The target for 2023-24 has been set at a 5% increase on the 2022 survey response.

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
Our places are well-connected with accessible transport and digital networks									
G&P-008: Percentage change in average daily cyclist flow per functioning counter	Higher	Existing	Annual	N/A	N/A	N/A	TBA	TBA	Collection of data for this indicator has previously experienced operational issues with cycle counters as well as COVID 19 impacting on comparability of historic data. As a result, it is intended that 2023 will review the baseline data available to reset baselines and targets.
G&P-009: Percentage change in average daily pedestrian flow	Higher	Existing	Annual	N/A	N/A	N/A	TBA	TBA	New pedestrian flow sensor infrastructure is required to be implemented and baseline data collated to enable target setting and reporting during 2023/24.

Tier 2

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
Our Town and neighbourhood centres are vibrant places for all to use, value and enjoy									

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
G&P-013 Percentage of major planning applications determined within 13 weeks or within an agreed extension in time.	Higher	Existing	Quarterly	100%	100%	100%	100%	100%	The statutory time limits for applications for planning permission are set out in article 34 of the Town and Country Planning (Development Management Procedure (England) Order 2015 (as amended). For major applications this is 13 weeks. The Local Planning Authority can agree extensions of time with applicants to extend that period to an agreed date to accommodate outstanding issues to be resolved. Utilising these extensions of time, when necessary, allows the Local Planning Authority to maintain performance such that it does not fail the Secretary of States published criteria so that it becomes designated and results in applications being able to be submitted to the Secretary of State, bypassing the LPA, and meaning the fees for these applications are not received.
G&P-014: Percentage of minor and other applications determined within 8 weeks	Higher	Existing	Quarterly	74%	97%	95%	95%	95%	The statutory time limits for applications for planning permission are set out in article 34 of the Town and Country Planning (Development Management Procedure (England) Order 2015 (as amended). For minor and other applications this is 8 weeks. The Local Planning Authority can agree extensions of time with applicants to extend that period to an agreed date to accommodate outstanding issues to be resolved. Utilising these extensions of time, when necessary, allows the Local Planning Authority to maintain performance such that it does not fail the Secretary of States published criteria so that it becomes designated and results in

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
									applications being able to be submitted to the Secretary of State, bypassing the LPA, and meaning the fees for these applications are not received.
NEW: The percentage of planning appeals granted as a percentage of all appeals	Lower	NEW	Quarterly	42%	27%	25%	25%	25%	The number of decisions that are appealed depends on the number of planning applications that are refused, and also the number of applicants which decide to appeal that decision. Ideally there are low numbers of applications refused, and of those a low number appeal – because the decision is robust and the applicants recognise they are unlikely to win at appeal. Those that do go to appeal consider they have a change of the decision being overturned, and a proportion of those are successful. It should be noted that due to the relatively low number of appeals (14 in 21/22 and 11 in 22/23) that the percentages can easily change with only a few decisions. Nationally the average of allowed planning appeals between October 2018 until December 2022 was 25%. It is considered that this therefore is an appropriate target, with a lower percentage better.
Our places are well-connected with accessible transport and digital networks									
NEW: Percentage of Highway Inspections for	Higher	NEW	Quarterly	N/A	N/A	90%	92.5%	95%	The objective is to undertake inspections of highway condition to ensure the Council is effective and efficient in delivering highway

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
footway and carriageway planned inspections completed in accordance with the Highway Code of Practice									maintenance services using an evidence-based approach.
NEW: Percentage of Call Out and Priority (1,2 & 3) Highway defects (Footway and Carriageway) repaired or made safe within the specified period in accordance with the Highway Code of Practice.	Higher	NEW	Quarterly	N/A	N/A	90%	92.5%	95%	The objective is to provide a highway network that is safe to use and that protects the safety of road users. The service provided is to repair or make safe highway defects which have a high potential of causing damage to road users.

Create green and vibrant places that reflect our heritage and culture Tier 1

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
Our environment is protected for the future									
ENV-001: The amount of direct greenhouse gas emissions within the scope of influence of local authorities (tonnes of CO ₂)	Lower	Existing	Quarterly	10,986	10,376	9,765	9,155	8,545	Data for this indicator is time lagged. The latest available local data of 10,376 is for the projected outturn for 2022/23. The outturn for 2021/22 was 10,986 Kilo tonnes of CO ₂ . Targets are set in line with the Climate Change commitment of zero carbon by 2040. Meeting this will require a reduction of 39.5 units annually over a 20-year period from 2022-32, given the 2-year lag in the data.
ENV-002: The amount of direct greenhouse gas emissions (kilo tonnes of CO ₂) borough wide)	Lower	Existing	Annual	1,111.4	1,047.9	995.5	943.1	890.7	Data for this indicator is time lagged. The latest 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 ₂ . Targets are set in line with the Climate Change commitment of zero carbon by 2040. 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.
ENV-003: Air Quality Measure	Lower	Existing	Annual	28.5	35	35	34	33	40ug/m3 is the national air quality objective for the annual mean concentration of Nitrogen Dioxide. The concentration is the trigger level,

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
									<p>which when exceeded in St. Helens led to 4 air quality management areas (AQMAs) being declared within the borough. Prior to the pandemic when vehicle usage was much higher two of the AQMAs were below 40, one was on or around 40 and one exceeded 40.</p> <p>The target for 2023/24 and future years has been set at a lower concentration than that for 2021/22 to make it progressive. Although, if vehicle usage increases to pre-pandemic levels, the target will be challenging to meet.</p>
ENV-004: Percentage of household waste arisings which have been sent for recycling	Higher	Existing	Quarterly	36.10%	38%	40%	42%	43%	<p>Our recycling rate has now returned to close to the pre-covid level. However, the total amount of waste and recycling that is being collected is still higher than pre-covid levels, due to more home working. We will be developing a programme of engagement activities to encourage residents to increase recycling and reduce waste.</p> <p>The latest nationally published comparative data is for the period 2020/21, when St Helens recycling rate was 31.4%, placing it bottom quartile for the statistical neighbour group. St Helens projected outturn for 2021/22 of 37% is a significant</p>

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
									improvement but still some way off the regional (44.7%) and national (42.3%) averages (data period 2020/21). These percentages don't consider collection methodology and adherence to national strategy. (Recycling includes Food Waste, Garden Waste and Dry recycling)
NEW: Kilograms of recycling per household	Higher	NEW	Quarterly	290kg	300kg	325kg	335kg	345kg	Our recycling rate has now returned to close to the pre-covid level. However, the total amount of waste and recycling that is being collected is still higher than pre-covid levels, due to more home working. We will be developing a programme of engagement activities to encourage residents to increase recycling and reduce waste. We the introduction of the new Resources and Waste strategy in October this should support an increase in recycle collected. (Recycling includes Food Waste, Garden Waste and Dry recycling)
ENV-005: Kilograms of residual household waste	Lower	Existing	Quarterly	513.4kg	500kg	490kg	460kg	450kg	The total amount of waste and recycling that is being collected is still higher than pre-covid levels, due to more home working. We will be developing a programme of

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
collected per household									<p>engagement activities to encourage an increase in recycling and reduction of waste.</p> <p>The latest nationally published comparative data is for the period 2020/21 and shows St Helens was 3rd quartile for its statistical nearest neighbour group with 584.1 Kg residual waste collected per household. The projected outturn for 2021/22 is an improvement at 536Kg per household and is better than the regional (558.5Kg) and national (552.9Kg) averages in 2020/21.</p>
NEW: Number of engagements within the Recycling and waste service		NEW	Quarterly	Not previously measured	Not previously measured	N/A	TBA	TBA	This new measurement will be recorded by officers within the service. Data for 2023/24 will act as a baseline for future target setting.
Our green and open spaces are enjoyed and looked after by us all									

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
NEW: Average number of days taken to remove fly tipping from the public land	Lower	NEW	Quarterly	Not previously measured	Not previously measured	N/A	TBA	TBA	This new measurement will record fly tipping speed of removing reported fly tipping incidents on public land. . Data for 2023/24 will act as a baseline for future target setting.
ENV-008: Percentage of relevant land and highways that is assessed as having deposits of litter at an acceptable level	Higher	Existing	Quarterly	92%	92%	92%	92%	92%	Service provision for sweeping and litter picking are being reviewed and focused on maintaining service standards. This provision to be further supported with volunteer litter picking groups.
RS-002: Percentage of residents satisfied with parks and open spaces	Higher	Existing	Annual	N/A	68.5%	73.5%	TBA	TBA	The results from the Residents Survey 2022 showed 68.5% of respondents were satisfied with parks and open spaces. The target for 2023-24 has been set at a 5% increase on the 2022 survey response.

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

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
CC-001: Total number of physical and virtual visits to Library Services	Higher	Existing	Quarterly	369,863	380,000	270,000	300,000	330,000	The target has been set to reflect the adoption of the Library Strategy and the impact this will have on service delivery platforms.
CC-002: Number of visits to council managed sports and leisure centres	Higher	Existing	Quarterly	973,057	1,300,000	1,350,000	1,400,000	1,400,000	The target has been set to account for the loss of facilities at Parr Swimming and Fitness Centre
RS-003: Percentage of residents agreeing St Helens offers a variety of opportunities for people to engage in arts, heritage, and cultural activities	Higher	Existing	Annual	N/A	37%	42%	TBA	TBA	The results from the Residents Survey 2022 showed 37% of respondents agreeing St Helens offers a variety of opportunities for people to engage in arts, heritage, and cultural activities. The target for 2023-24 has been set at a 5% increase on the 2022 survey response.

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
RS-004: Percentage of residents agreeing St Helens offers a variety of opportunities for people to be physically active	Higher	Existing	Annual	N/A	63%	68%	TBA	TBA	The results from the Residents Survey 2022 showed 63% of respondents agreeing St Helens offers a variety of opportunities for people to be physically active. The target for 2023-24 has been set at a 5% increase on the 2022 survey response.
RS-005: Percentage of residents satisfied with council provided leisure services	Higher	Existing	Annual	N/A	53%	58%	TBA	TBA	The results from the Residents Survey 2022 showed 53% of respondents satisfied with council provided leisure services. The target for 2023-24 has been set at a 5% increase on the 2022 survey response.
RS-006: Percentage of residents satisfied with Library services	Higher	Existing	Annual	N/A	64%	50%	TBA	TBA	The results from the Residents Survey 2022 showed 64% of respondents satisfied with Library services. The target for 2023-24 has been set at a 50% to recognise the impact of the implementation of the Library Strategy and the likely closure of Libraries

Tier 2

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
Our spirit and identity are celebrated through our heritage, arts, and culture									
CC-003: Total number of attendances at library, arts and cultural events supported by St Helens Library and Arts Services	Higher	Existing	Quarterly	18,471	35,000	40,000	35,000	35,000	The target has been set based on the current planned programme of work contained within the Libraries NPO application and other known activity and events. Also, St Helens has been chosen as the Liverpool City Region Borough of Culture for 2023. Therefore, an increase in participation in events and activities is anticipated, with a corresponding increase in budget for this period.
CC-005: Number of Physical Items Borrowed from St Helens Libraries	Higher	Existing	Quarterly	311,060	320,000	240,000	260,000	280,000	The target has been set to reflect the adoption of the Library Strategy and the impact this will have on service delivery platforms.
CC-006: Number of Virtual Items Borrowed from St Helens Libraries	Higher	Existing	Quarterly	54,064	63,000	65,000	67,500	70,000	The target has been set to reflect the adoption of the Library Strategy and the impact this will have on service delivery platforms.
Our green and open spaces are enjoyed and looked after by us all									
NEW: Number of new trees planted		NEW	Annual	Not previously measured	Not previously measured	N/A	TBA	TBA	This is a new indicator for 2023/24. The service will collate baseline information to enable future target setting.
NEW: Number of active Friends of open spaces organisations		NEW	Annual	Not previously measured	Not previously measured	N/A	TBA	TBA	This is a new indicator for 2023/24. The service will collate baseline information to enable future target setting.

Be a responsible council

Tier 1

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
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-001: Number of complaints received	Lower	Existing	Quarterly	609	689	654	620	585	The provisional outturn for 2022/23 represents an increase in the number of complaints received in 2021/22. Future year's targets have been set to reflect a 5%,10% and 15% year on year reduction in the number of complaints received across all council services. A full review of the complaints service will be undertaken in 2023/24 and actions identified to drive significant improvement in this area.
CS-002: Percentage of Stage 1 complaints responded to	Higher	Existing	Quarterly	63%	53%	60%	65%	70%	The provisional outturn for 2022/23 represents a reduction in complaints response compliance compared to the previous year. Targets have been set to represent a cumulative 5% increase on the 2023/24 target of 60%. A full review of the

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
within policy timescales									complaints service will be undertaken in 2023/24 and actions identified to drive significant improvement in this area.
RS-007: Percentage of residents believing the Council keeps them well informed of the services and benefits it provides	Higher	Existing	Annual	N/A	42%	47%	TBA	TBA	The results from the Residents Survey 2022 showed 42% of respondents believing the Council keeps them well informed of the services and benefits it provides. The target for 2023-24 has been set at a 5% increase on the 2022 survey response.
RS-008: Percentage of residents believing the Council keeps them well informed of its priorities and activities	Higher	Existing	Annual	N/A	36%	41%	TBA	TBA	The results from the Residents Survey 2022 showed 36% of respondents believing the Council keeps them well informed of priorities and activities. The target for 2023-24 has been set at a 5% increase on the 2022 survey response.
RS-009: Percentage of residents trusting the Council	Higher	Existing	Annual	N/A	53%	58%	TBA	TBA	The results from the Residents Survey 2022 showed 53% of respondents trusting the Council. The target for 2023-24 has been set at a 5% increase on the 2022 survey response.
RS-0010: Percentage of residents satisfied with the Council	Higher	Existing	Annual	N/A	44%	49%	TBA	TBA	The results from the Residents Survey 2022 showed 44% of respondents satisfied with the Council. The target for 2023-24 has been set at a 5% increase on the 2022 survey response.

We invest in developing the strengths and skills of our workforce and elected members

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
CS-003: The percentage of staff completing mandatory core E-learning training	Higher	Existing	Quarterly	62%	65%	70%	80%	85%	The Mandatory Core Training programme covers all Directorates and comprises Code of Conduct, Data Protection, Equality and Diversity and Unconscious Bias training modules. A provisional target of 70% has been set for 2023/24 based on improving upon the 60% of staff completing mandatory training in 2022/23. Future years targets seek to increase this performance.
CS-004: The percentage delivery of the Member Development Programme over 12 months	Higher	Existing	Quarterly	100%	80%	100%	100%	100%	The indicator monitors delivery of a new proactive programme that provides the opportunity for elected members to invest in their development. The aim of the indicator is to deliver 100% of the programme over the course of the municipal year. In 2022/23 two courses were not delivered in Q3 1 due to insufficient numbers and the other due to priority budget work.
NEW: Delivery to plan of the Management Development Programme	Higher	NEW	Annual	N/A	N/A	42	154	Tbc	The scope of the initial programme is to deliver the Foundation and Advanced Management Development Programme to a total of 196 delegates over two years. The programme is scheduled to commence in April 2023 and will be delivered to 3 cohorts in total.
CS-005: The percentage of training outcomes perceived to be above 'Satisfactory'	Higher	Existing	Quarterly	N/A	80%	85%	90%	90%	Training evaluation has always been a manual process but will be now automated via the My Learning System. Work still needs to be done to encourage delegates to see the value in completing the evaluation to ensure that as an organisation we can have a rich data picture to be used to drive future improvement.
CS-006: The number of apprenticeships	Higher	Existing	Quarterly	1.12%	1.6%	1.7%	1.9%	2.0%	The statutory target of 2.3% of apprenticeship starts based on the size of the organisational workforce has been dropped by Government.

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
commenced in financial year as a percentage of the total workforce.									Performance has been historically somewhat below this mark. Targets for 2022/23 and beyond are a stretch given current performance and are based on the aspiration to promote a greater number of apprenticeship starts across the council.
Embrace innovative ways of working to improve service delivery and the operations of the council									
CS-008: Customer Effort Score - Customer rating on how easy the Council made it to resolve their issue	Higher	Existing	Quarterly	N/A	3	3.5	3.5	3.5	This was a new indicator for 2022/23 and was not previously monitored. Customer effort score (CES) is a metric to show how much effort was required from customers to solve a problem and/or find information they're looking for. This Metric standard in most service industries. Customer will be sent a satisfaction survey 10 days i.e., av. number of days we expect an interaction to be completed by after an interaction with our service be it a phone call or website interaction using a 5-point Likert scale to determine the ease of interacting with the council. For each question on the survey, calculates the total number of responses for each sentiment level (Very Unsatisfied, Unsatisfied, Neutral, Satisfied, Very Satisfied). Adds the totals and divide by the total number of respondents. The annual target would be an average score of 3.5 or above.
CS-009: Customer Satisfaction Score - Customer rating on satisfaction with	Higher	Existing	Quarterly	N/A	3	3.5	3.5	3.5	This was a new indicator for 2022/23 and was not previously monitored. The indicator measures the percentage of customers who following a request for service or information and the subsequent issuing to them of a satisfaction survey 10 days subsequent to the initial interaction, asking for a rating on their experience with the council. The

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
contact with the Council									indicator would be measured in the same way as the above indicator with a score stemming from the Likert scale and an average target score of 3.5 or above.
CS-010: Percentage of Customers that have had their call answered within the promised timeframe	Higher	Existing	Quarterly	17%	60%	60%	60%	60%	The indicator measures the percentage of customers that have had their call answered in a promised timeframe. The preferred outcome would be 60% of all calls answered in 40 seconds. The expectation is that quarterly review will be based on the performance against the expected target within the quarter not compared to the previous quarter.
NEW: Percentage of transformation programmes with delivery confidence as 'on track'	Higher	NEW	Quarterly	N/A	N/A	N/A	TBA	TBA	This is a new indicator for 2023/24. Work is ongoing to strengthen monitoring processes around the effective delivery of the transformation programme. Baseline data will be gathered over the 12-month period to enable the establishment of robust future year's targets.
Provide value for money and ensure we are financially resilient and sustainable									
CS-011: Percentage of council tax collected	Higher	Existing	Quarterly	94.12%	94.40%	95.00%	95.50%	95.80%	Council Tax recovery continues to be challenging with the increase in the cost of living impacting on food and energy costs. It is anticipated that a target

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
									of 95.0%, whilst below pre-pandemic periods, will remain a challenging target for 2023/2024.
CS-012: Percentage of non-domestic rates due for the financial year which were received by the authority	Higher	Existing	Quarterly	95.44%	95.60%	95.60%	95.80%	96.00%	NNDR recovery continues to be challenging based on the current economic conditions and the ongoing impact that the cost of living is having on consumer demand. The new revaluation and changes to retail reliefs may influence the collection rate during 2023/24.
NEW: Assessment against CIPFA financial resilience framework	Higher	NEW	Annual	N/A	N/A	The indicator will be reported as a narrative within the relevant Quarterly Performance Report summarising the findings of the council's assessment against the CIPFA financial resilience framework.			

Tier 2

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
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	Higher	Existing	Quarterly	80%	67%	75%	83%	91%	The indicator has seen significant reduction in performance over the course of the last 12 months. Additional reporting to senior management has had limited impact on performance in relation to our response to FOI requests from Directorates and service areas

PI Ref / Description	Higher / Lower is better	Existing or New	Reporting frequency	2021/22 outturn	Projected outturn for 2022/23	2023/24 Target	2024/25 Target	2025/26 Target	Target Setting Comments
									within policy timescales. Targets have been set to reflect the incremental performance improvement needed to reach the rating of 'adequate' with the ICO expected standards.
CS-014: The number of users engaging with the Council's social media posts	Higher	Existing	Quarterly	84,278	93,500	96,996	98,175	99,110	These targets are informed by the growth we've had in followers and engagement on social media over the last three years and the aim for that to continue as we invest in the communications team to produce more varied, engaging, and informative social media content, as well as paid-for advertising, which is increasingly required to combat a general decline in organic growth. The targets are a 4%, 5% and 6% year-on-year increase respectively.