

# PERFORMANCE REPORT

## QUARTER 1 2024-25



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## 1. Our Borough Strategy 2021-30 Priorities

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



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



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

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

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

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

**Priority 6 - Be a responsible council**

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

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

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

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

The purpose of the report is to inform and update Elected Members on performance against the 6 priorities of the Our Borough Strategy 2021-30 and respective outcomes as set out above. The report covers the period Quarter 1 2024-25 providing the performance position reported over the course of the period. The reporting format splits the report into 2 distinct parts:

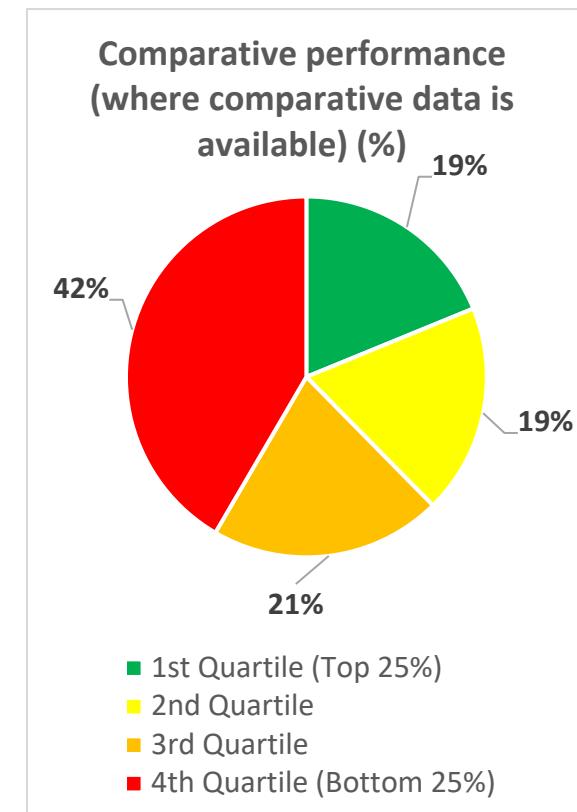
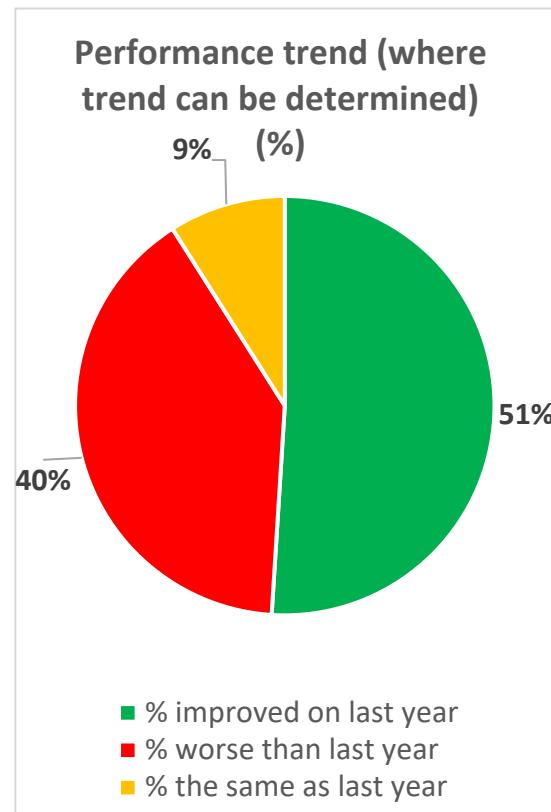
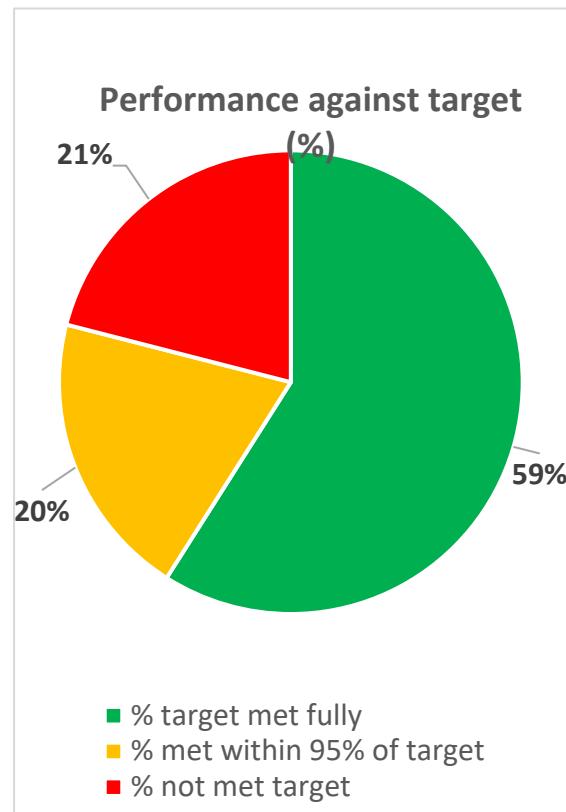
**Part 1** of the report is a statistical analysis of the performance position at Quarter 1 2024-25.

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

### 3. Executive Summary

The charts below provide an overview position of all performance measures across all 6 Borough Strategy priorities as at Quarter 1 2024-25, examining:

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



## 4. Part 1 - Statistical analysis

To measure performance at Quarter 1 2024-25, the Council is reporting against a total of 86 performance indicators, where targets were set. The indicators reported are split between Tier 1 and Tier 2:

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

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

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

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

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

## 4.1 Performance Against Target

This measure sets out:

- The percentage of indicators by priority where targets have been fully met or exceeded.
- The percentage of indicators by priority that have not fully met target but are within 95% of target.
- The percentage of indicators by priority that have failed to meet the target by more than 5%.

In the supporting scorecards for each priority area, green, amber, and red colours are used to depict indicators in each of the above three bullet point situations.

Priority	Number of Indicators with data	% target fully met	% target met within 95%	% target not met
<b>1. Ensure children and young people have a positive start</b>	<b>21</b>	<b>52% (11)</b>	<b>29% (6)</b>	<b>19% (4)</b>
<b>2. Health, independence, and care</b>	<b>19</b>	<b>47% (9)</b>	<b>21% (4)</b>	<b>32% (6)</b>
<b>3. Safe and strong communities and neighbourhoods</b>	<b>14</b>	<b>71% (10)</b>	<b>0% (0)</b>	<b>29% (4)</b>
<b>4. Strong, thriving, inclusive and well-connected economy</b>	<b>9</b>	<b>67% (6)</b>	<b>33% (3)</b>	<b>0% (0)</b>
<b>5. Green and vibrant places reflecting our heritage and culture</b>	<b>8</b>	<b>88% (7)</b>	<b>12% (1)</b>	<b>0% (0)</b>
<b>6. Responsible Council</b>	<b>15</b>	<b>67%* (10)</b>	<b>7%* (1)</b>	<b>27%* (4)</b>
<b>Total</b>	<b>86</b>	<b>62% (53)</b>	<b>17% (15)</b>	<b>21% (18)</b>

NB – \* percentages have been rounded to nearest whole number

A listing of indicators, which have met or exceeded target, have met within 95% of target, or have failed to meet target by more than 5% are shown within each of the 6 priority scorecards.

## 4.2 The Performance Trend

This measure compares performance at Quarter 1 2024-25 with performance at Quarter 1 2023-24 by setting out:

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

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

NB. There are a small number of indicators for 2024-25, where performance data in 2023-24 is not available and therefore it is not possible to show a performance trend. Where this is the case N/A appears.

Priority	Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
1. Ensure children and young people have a positive start	21	62% (13)	33% (7)	5% (1)
2. Health, independence, and care	19	32% (6)	47% (9)	21% (4)
3. Safe and strong communities and neighbourhoods	14	71% (10)	29% (4)	0% (0)
4. Strong, thriving, inclusive and well-connected economy	9	44%* (4)	44%* (4)	11%* (1)
5. Green and vibrant places reflecting our heritage and culture	12	50% (6)	50% (6)	0% (0)
6. Responsible Council	12	42% (5)	42% (5)	17% (2)
<b>Total</b>	<b>87</b>	<b>51% (44)</b>	<b>40% (35)</b>	<b>9% (8)</b>

#### 4.3 Inter Authority Comparison

This measure shows how performance in St Helens compares to the performance of a family group of authorities similar to St Helens. It does this by ranking each authority's performance by quartile. The top performing 25 % are in the first quartile and the bottom 25% in the fourth quartile. Authorities in between are placed in either the 2nd or 3rd quartiles. Comparative national data is only available to be used for 43 indicators.

In the supporting scorecards for each priority, where this measure is used, green indicates that St Helens is in the top best performing quartile, red that it is in the bottom quartile or yellow/amber that St Helens is in either the 2nd or 3rd quartile). The England average figure (Eng, Av) is also now presented, as is the statistical neighbour group average (LA Av.) to provide additional context to comparative performance.

Priority	Number of Indicators with data	% in 1st quartile	% in 2nd quartile	% in 3rd quartile	% in 4th quartile
1. Ensure children and young people have a positive start	22	18% (4)	23% (5)	18% (4)	41% (9)
2. Health, independence, and care	11	18% (2)	9% (1)	27% (3)	45% (5)
3. Safe and strong communities and neighbourhoods	0	0% (0)	0% (0)	0% (0)	0% (0)

Priority	Number of Indicators with data	% in 1st quartile	% in 2nd quartile	% in 3rd quartile	% in 4th quartile
<b>4. Strong, thriving, inclusive and well-connected economy</b>	<b>6</b>	<b>33%* (2)</b>	<b>33%* (2)</b>	<b>0% (0)</b>	<b>33%* (2)</b>
<b>5. Green and vibrant places reflecting our heritage and culture</b>	<b>2</b>	<b>0% (0)</b>	<b>0% (0)</b>	<b>50% (1)</b>	<b>50% (1)</b>
<b>6. Responsible Council</b>	<b>2</b>	<b>0% (0)</b>	<b>0% (0)</b>	<b>50% (1)</b>	<b>50% (1)</b>
<b>Total</b>	<b>43</b>	<b>19%* (8)</b>	<b>19%* (8)</b>	<b>21% (9)</b>	<b>42% (18)</b>

NB - \* Figures rounded to nearest whole number

The latest available picture of inter authority performance largely relates to the 2022-23 financial year. Therefore, St Helens position vis-a-vis its quartile position is based on St Helens performance in that particular year relative to its statistical neighbours. Future reports will be updated to reflect the 2023-24 comparative performance position as and when verified data is published.

#### 4.4 Summary and conclusion of statistical analysis

- **79%** of indicator targets have been either exceeded, met fully, or met within 95% of target. This compares to 81% of indicators at Quarter 1 2023-24.
- **21%** of indicator targets were not met. This compares to 19% of indicators at Quarter 1 2023-24.
- The trend measure indicates over the course of the last 12 months **51%** of indicators showed improvement, **9%** of indicators maintained the same performance and **40%** of indicators showed a downward trajectory. The position in Quarter 1 2023-24 was that **51%** of indicators showed improvement, **13%** of indicators maintained the same performance and **37%** of indicators showed a downward trajectory (NB numbers rounded to nearest whole number in Quarter 1 2023-24).
- **19%** of all indicators where comparison is possible are in the top quartile, compared to 21% at Quarter 1 2023-24, whilst **42%** are in the bottom quartile, compared to 24% at Quarter 1 2023-24. 19% and 21% of indicators are in the 2<sup>nd</sup> and 3<sup>rd</sup> quartile respectively, compared to 21% and 33% in Quarter 1 2023-24.
- Annual targets were set where possible within the context of national, regional, and local authority comparator group data. Equally targets aspire to be challenging but achievable within the context of the available resources. The targets also take account of performance during the last 3 years which has been an unprecedented period due to the impact of the Covid-19 pandemic, a cost-of-living crisis, increasing demand for services and severe financial constraints.
- Performance should therefore be viewed within the context of what has continued to be a challenging operational period for the Council. The impact of the cost-of-living crisis, rising demand for services and the requirement to deliver significant budget savings has impacted the Council's ability to meet targets and demonstrate improvements in performance trends. Equally in many areas the impact of these challenges on performance is yet to be fully realised and understood. However, given the effect on St Helens to date there is the strong likelihood that existing inequalities may be widened. This presents risks for future performance, but particularly in areas such as public health, education and schools and children's services where comparative performance is already challenging.

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

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



#### Outcomes

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

#### Overview of Priority Performance

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

#### Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
21	52% (11)	29% (6)	19% (4)

#### The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
21	62% (13)	33% (7)	5% (1)

#### Inter Authority Comparison

Number of Indicators with data	% in 1st quartile	% in 2nd quartile	% in 3rd quartile	% in 4th quartile
22	18% (4)	23% (5)	18% (4)	41% (9)

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

### Tier 1

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
Children and young people are safe from harm and the lives of children in care improve	CYP-001	The number of open Early Help episodes starting	Quarterly	Higher	1580	1600	402	0.5%	⬇️	N/A
	CYP-002	The number of early help episodes that have been closed and have subsequently not gone on to have a social care intervention in the following 12 months as a percentage of total closures	Quarterly	Higher	87	87	89	2.3%	⬆️	N/A
	CYP-003	Number of children in need at 31 March, per 10,000 children aged 0-17 years	Quarterly	Lower	453.1	438	444.2	-1.2%	⬆️	3rd Quartile Eng Av. 343.0 LA Av. 439 (2022/23)
	CYP-004	Rate of children subject to a Child Protection Plan per 10,000 under 18 year olds	Quarterly	Lower	48.3	49	46.9	4.29%	⬆️	4th Quartile Eng Av. 43 LA Av. 60.5 (2022/23)
	CYP-005	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time.	Quarterly	Lower	26.5%	21%	33	-57.14%	⬇️	3rd Quartile Eng Av. 23.6 LA Av. 21.8 (2022/23)

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
CYP-006	CYP-006	Number of looked after children per 10,000 children within the Borough	Quarterly	Lower	133	125	132.2	-4.96%		4th Quartile Eng Av. 71 LA Av. 114 (2022/23)
	CYP-008A	Percentage of Children Looked After ceased due to adoption	Quarterly	Higher	9.4%	10%	22	120%		4th Quartile Eng Av. 10 LA Av. 9.6 (2022/23)
	CYP-008B	Percentage of Children Looked After ceased due to Special Guardianship Order (SGO)	Quarterly	Higher	24.7%	18%	7.5	-58.33%		2nd Quartile Eng Av. 12 LA Av. 21 (2022/23)
	CYP-009	Percentage of former care leavers aged 19-21 years with whom the LA is in touch	Quarterly	Higher	94%	98%	95	-3.06%		1st Quartile Eng Av. 92 LA Av. 91 (2022/23)
	CYP-010	Percentage of former care leavers aged 19-21 in suitable accommodation	Quarterly	Higher	96%	99%	97	-2.02%		1st Quartile Eng Av. 88 LA Av. 86 (2022/23)
	CYP-011	Percentage of former care leavers aged 19-21 years in employment, education or training	Quarterly	Higher	56%	59%	64	8.47%		1st Quartile Eng Av. 56 LA Av. 53 (2022/23)

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
Children and young people's aspirations, attainment and opportunities are raised	CYP-012	Percentage of Education, Health and Care (EHC) plans completed within a 20 week period	Quarterly	Higher	10.6%	30%	10.3	3%		4th Quartile Eng Av. 49.1 LA Av. 74.9 (2022)
	E&S-005	Percentage of young people academic age 16-17 not in education, employment or training and not known combined	Quarterly	Lower	6.1%	5.8%	8.4	-12%		1st Quartile Eng Av. 4.7 LA Av. 5.0 (2022)
	E&S-006	Percentage of state funded schools judged Good or Outstanding by Ofsted	Quarterly	Higher	89%	92%	89	-5.32%		2nd Quartile Eng Av. 90 LA Av. 85 (Dec 2023)
Children and young people are healthy, resilient, confident, involved and achieve their potential	PH-004	Under-18 conception rate per 1,000 females, 15-17 years (single year rate)	Quarterly	Lower	21.8	25.5%	21.8	14.51%		4th Quartile Eng Av. 12.8 LA Av. 19.1 (June 2021)
	PH-005	Percentage of infants being breastfed at 6-8 weeks	Quarterly	Higher	32.6%	33%	37.4	13.33%		4th Quartile Eng Av. 49.2 LA Av. 35.7 (2022/23)
	PH-008	Percentage of children aged 5 with MMR vaccination (2 doses)	Quarterly	Higher	88.9%	90%	86.7	-3.67%		3rd Quartile Eng Av. 84.5 LA Av. 88.3 (2022/23)

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1	% Variance from Target (JUN)	Trend	Comparative Performance
							June			
	CYP-013	Number of first-time entrants to the youth justice system who receive their first substantive outcome or court disposal per 100,000 population aged 10-17	Quarterly (lagged)	Lower	175	155	Q1 Data to be reported in Q2	N/A	N/A	2nd Quartile Eng Av. 169.2 LA Av. 188 (2023)
	CYP-014	The percentage of children re-offending	Quarterly (lagged)	Lower	36.8%	34%	Q1 Data to be reported in Q2	N/A	N/A	4th Quartile Eng Av. 35.6 LA Av. 31.3 (2019)

## Tier 2

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
Children and young people are safe from harm and the lives of children in care improve	CYP-007	Percentage of children looked after at 31 March with three or more placements during the year	Quarterly	Lower	7%	8%	7	12.5%	↑	2nd Quartile Eng Av. 10.0 LA Av. 9.6 (2022/23)
Children and young people are healthy, resilient, confident, involved and achieve their potential	PH-006	Smoking status at the time of delivery	Quarterly	Lower	11.9	12%	13.2	-10%	↑	4th Quartile Eng Av. 8.8 LA Av. 11.9 (2022/23)

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1	% Variance from Target (JUN)	Trend	Comparative Performance
							June			
	PH-007	Under 18 admissions to hospital for alcohol specific reasons per 100,000 population	Quarterly	Lower	72.6	62.5	Q1 Data to be reported in Q2	N/A	N/A	4th Quartile Eng Av. 26 LA Av. 27 (20/21-22/23)
	PH-009	Percentage of children who received a 2-2.5 year Healthy Child Programme review by the time they were 2.5	Quarterly	Higher	90.2%	86%	89	3.49%		3rd Quartile Eng Av. 73.6 LA Av. 88.6 (2022/23)
	PH-010	Percentage of children achieving a good level of development at 2-2 1/2 years	Quarterly	Higher	85.4%	85%	86	1.18%		2nd Quartile Eng Av. 79.3 LA Av. 79.5 (2022/23)

## Summary of performance against outcome and action for improvement

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

#### Current Performance

- Performance against the outcome showed some areas of strong performance and improvements but also some ongoing challenges particularly around demand volume in the area of Children's Social Care.
- CYP-001** - During Quarter 1 2024-25 a total of 402 early help episodes were initiated across the St Helens partnership. The projection for the end of the year is 1608 episodes starting, which is above our target of 1600. It should be noted that we are slightly down on the same period last year (421). Performance of the indicator will be closely monitored to assess how seasonal fluctuations impact the year-end projection.
- CYP-002** – At the end of Quarter 1 2024-25, 89% of Early Help cases that have been closed for 12 months have not returned to social care in the subsequent 12 months. This is 2% up on Quarter 1 last year and puts us in line to be above our annual target of 87%.

- **CYP-003** - At the end of Quarter 1 2024-25, the rate of children and young people open to St Helens Children's Social Services (CIN) was 444.2 per 10,000 under 18-year-olds, compared to 451 per 10,000 at the end of Quarter 1 2023-24. The current rate is the lowest it has been since July 2023. However, the rate of Children In Need per 10,000 0-17 population reported for St Helens continues to above comparable regional and national averages. The CIN rate is quite volatile and open CIN numbers can vary between 1600 and 1800 in just a few months. Throughout Quarter 1 CIN numbers have been below 1700 and we will look to move this closer to 1600 in line with the annual target.
- **CYP-004** - At the end of Quarter 1 2024-25 the rate of children under-18 per 10,000 subject to a Child Protection (CP) Plan and supported by St Helens Children's Social Services was 46.9 per 10,000, better than the annual target of 49. At the end of Quarter 1 2023-24 St Helens' rate stood at 66.9 per 10,000. While we have gone from being above all of our comparator areas to below them, our new targets reflect how we aim to maintain our Child Protection rates as below our statistical neighbours rate (60 per 10,000) and more in line with the regional rate (49 per 10,000). At 46.9 per 10,000 we are currently between the national rate (43.0 per 10,000) and the North West rate (49.0 per 10,000).
- **CYP-005** – At the end of Quarter 1 2024-25, the percentage of children becoming the subject of a Child Protection Plan (CPP) for a second or subsequent time was 33%. This compares to 25% at the end of Quarter 1 2023-24. The current position is 12 percentage points above our target for the year and significantly higher than last published national and comparator group averages. In the year to date we have had 2 very high months of repeat CPPs and one more in line with our target. This has been largely attributed to large sibling groups starting a second CPP and is something we will continue to monitor closely throughout the year.
- **CYP-006** - At the end of Quarter 1 2024-25, a total of 484 children and young people were cared for by St Helens Council, equating to a rate of 131.2 children per 10,000 under 18-year-olds. The number of Children Looked After (CLA) reported for St Helens on the 30th of June 2024 is above the 470 reported at the end of June 2024 and the annual target rate for 2024-25 of 125 per 10,000 under 18-year olds. The latest CLA population rate reported for St Helens continues to be higher than the most recently published (2022-23) comparable regional (96) and national (71) CLA population rates. St Helens CLA population over the last 2 years has consistently been between 465 and 495.
- **CYP-008A** - Over the course of Quarter 1 2024-25, a total of 41 children and young people have been discharged from care with 9 of the children discharged due to adoption, equating to 22% of total care discharges in the period. While this is pleasingly high at present, it should be noted that we have already had 9 children adopted in year which is 60% of last year's total for the year, so while we are currently more than double our annual target of 10%, this may reduce as the year progresses. At Quarter 1 in 2023-24 we were at 12% for this indicator, which was equal to the last published 2022-23 England average.
- **CYP-008B** - Over the course of Quarter 1 2024-25, a total of 41 children and young people have been discharged from care with 3 of the children discharged due to a Special Guardianship Order (SGO), equating to 7.5% of total care discharges in the period. This is some way below our annual target of 18%. However, it is not necessarily a negative as current performance will have been impacted by the high number of children who were discharged from care via adoption in Quarter 1 and the high numbers of children who returned home as part of the planning process. The Quarter 1 figure for 2023-24 stood at 14%.
- **CYP-009-010-011** - Performance against all 3 key outcome indicators for care leavers, that being care leavers in suitable accommodation, care leavers the local authority is still in touch remains comparatively strong. Although, the percentage of care leavers in suitable accommodation and care leavers the local authority is still in touch are both marginally below our aspirational targets at the end of Quarter 1 2024-25, both are also exceeding last published national and statistical neighbour averages. The percentage of care leavers in employment education and training has

improved significantly over the course of Quarter 1 2024-25 compared to outturn 2023-24, rising from 56% to 64%. St Helens current performance for this measure also compares favourably to last published regional, national and comparator authorities. It should be noted that as these indicators are snapshot measures, due to the relatively small number of care leavers some noticeable fluctuations in percentages may occur from quarter to quarter.

- **CYP-007** - In the 12-month period up to and including June 2024, 7% of children and young people supported by St Helens' Children's Social Care experienced three or more placement moves in the previous 12-month period, an improvement on the 7.7% for the same period in the previous year. Current performance is not only better than target but also better than statistical neighbour, regional and national rates.

### Action for Improvement

- **CYP-003** - Although Quarter 1 saw a drop to our Child in Need (CIN) cohort, our numbers remain above comparator LAs. This reflects the high prevalence of neglect and relates to the need to continue to strengthen early help provision and prevent concerns escalating. We are working with partners to strengthen our early help response to prevent escalation of need. Our CIN co-ordinator has worked with the duty teams in Quarter 1 and will focus on assessment teams during Quarter 2 to ensure CIN work is effective to prevent escalation to Child Protection (CP) and ensure timely step downs to early help or closure. During Quarter 1 thematic audit activity took place on CIN and Child Protection (CP). Our recent Ofsted focused visit (April) concluded that children subject to CIN receive a consistent and effective service.
- **CYP-005** - Our repeat Child Protection Plan figure is higher than comparators. This represents some large families, and the percentage figure is impacted by the reduction in the overall cohort. We monitor this regularly and are reviewing current data that will inform if any additional actions are necessary. Our decision making was subject to external scrutiny in April providing further affirmation that decision making is generally appropriate.
- **CYP-006** - Our CLA (Children Looked After) population continues to be high, although this figure has decreased recently, our numbers remain above our comparators. We have adapted our Edge of Care offer to provide intensive time limited support to those most in need and will continue to develop our Edge of Care offer over the next 12-months. We have strengthened the decision-making process with an increased level of oversight from senior management at an earlier stage in the process for Quarter 2. Our tracking systems ensure permanency is achieved and that exits from care are timely although some protracted adoption court cases have impacted on the CLA figure during the last quarter. There are high numbers of complex family situations which continue to impact on the volume of children becoming subject to care proceedings.
- **CYP-008B** - During Quarter 1 a total of 41 children and young people have been discharged from care with 3 of the children discharged due to a Special Guardianship Order (SGO), equating to 7.5% of total care discharges in the period. We are likely to see this increase over the remainder of the year and into the next financial year with the projected outcomes for court hearings and the focused work we are doing encouraging long term foster carers to become Special Guardians.

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

### Current Performance

- The majority of indicators under this outcome relate to the attainment of children and young people and are only published annually.
- **CYP-012** - Performance for the completion of Education, Health, and Care Plans (EHCPs) to timescale has shown a small improvement in timeliness over the course of Quarter 1 2024-25, coupled with a significant improvement in productivity. As at 1st of July 2024, 1,836 children with SEND were supported with an EHCP. From April to June 2024, 158 EHCPs were issued. This compares to 66 in the first quarter in 2023. Of the 158 EHCPs issued, 16 or 10.3% were issued within 20 weeks, but is showing month on month improvement and in June 2024 this increased to 18%. Improvement is due to an increase in staffing since Easter and completion of the majority of transition reviews. The length of time taken to complete the assessment and to finalise an EHCP has improved each month this quarter from a mean average of 330 days to 277 by the end of June. Alongside this improvement the service is addressing EHCPs open for the longest period, and the median average between the longest and shortest period has reduced from 348 days to 214 days. Despite the progress being made, there remains a backlog of assessments which have already missed the 20-week deadline and it will take some time to address this.
- **E&S-005** – At the end of June 2024, St Helens' numbers of young people 16 to 17 years old not in employment, education, or training (NEET) and those whose status is not known has increased compared to the same period in the previous year. The 16-17-year-old cohort for June 2024 was 4203 young people. The combined NEET and Not Known performance at the end of June was 352 young people, 8.4% of the cohort. This is an increase of 1.4% compared to the figure of 268 or 6.6% of the cohort at the end of June 2023. The NEET figure for 16-17-year-olds was 7.9%, representing 330 young people, which is an increase of 2.1% from last year year's figure of 238 young people. This quarter the NEET numbers have been exacerbated by the closure of St Helens Chamber which a number of those participating in their training provision on or enrolled in the summer term were left without an option to transfer. The Not Known figure for 16-17-year-olds was 0.5%, representing 22 young people, which is better than the percentage position of 30 young people at the end of June 2023.
- **E&S-006** - At the end of June 2024 a total of 62 state funded schools in St Helens had been judged by Ofsted to be Good or better at their most recent Ofsted inspection, equating to 89% of the state funded schools in St Helens. The proportion of schools in St Helens judged to good or outstanding for overall effectiveness (89%) is in line with the latest NW regional average (89%) and marginally lower than the comparable England average (90%).

### Action for Improvement

- **E&S-012** – Additional temporary staffing and commissioned Educational Psychology assessments is showing early impact in addressing the backlog of cases. An additional 2 casework officers have been sourced from Agency and will be starting with the team shortly. The increasing activity in relation to EHCPs continues with 189 requests to assess, compared to 139 in 2023, a 36% increase. The ability to finalise EHCPs is frustrated by the lack of specialist educational provision. All of the borough's-maintained schools have increased numbers this year and despite the creation of additional resourced provisions for pupils with SEND, demand continues to outstrip supply. As a result, EHCPs cannot be finalised. Six schools have expressed an interest in working with the Council to create additional provisions for pupils with medical needs, autism or social, emotional and/or mental health issues, and subject to capital funding and the capacity in the Council to deliver the required adaptations to school premises, the

borough has the potential to extend and improve the offer. This will sit alongside a range of initiatives to improve the mainstream offer funded through the Delivering Better Value Investment Fund.

- **E&S-005** - To address the increasing numbers, the NEET Taskforce was relaunched in July and was well attended by a range of partners with a commitment to work together to address gaps. The lack of engagement and flexible training provision continues to be a challenge for the borough. Following the cessation of the St Helens Chamber, the Local Authority submitted a successful business case to the Education & Skills Funding Agency (ESFA) for 150 additional funded post 16 provision. As a result, the Council has engaged with St Helens College and Growth Company who have agreed changes for their offer from September to address some gaps, which we hope will impact on our NEET numbers in 2024/25. Positively, the September Guarantee cohort checking has been completed by all schools by deadline. This will support tracking of destinations in the Autumn.

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

### Current Performance

- Performance within the outcome of improving children's health and resilience continued to remain challenging in areas, but also shows areas of improvement.
- **PH-001** - The latest data for hospital admissions for self-harm aged 10-24 years relates to Quarter 4 2023-24 and shows a rolling annual rate of 686.8 per 100,000 aged 10-24, which relates to 196 admissions. This is a decrease from the previous 3 quarters and the lowest rate in a number of years.
- **PH-004** – Further data on the under-18 conception rate has yet to be published following the data reported within the Performance Outturn Report 2023-24. The most recent published (provisional) data remains the Quarter 2 2022 (published April 2024) figures and reveals that there were 19 under-18 conceptions for St. Helens. The annual rolling rate has now decreased to 21.8 per 1,000 which is below the target. For the same period, the North West rate increased slightly to 16.8, and the England rate increased slightly to 13.9. St Helens' rates remain comparatively high.
- **PH-005** – Historically, St Helens has had low rates of breastfeeding. Data for Quarter 1 2024-25 shows that 37.4% of infants being breastfed at 6-8 weeks in St. Helens. This is the highest percentage recorded in St Helens, above the 33% target, and an improvement on the 2023-24 Quarter 4 figure of 32.6%. The latest published comparative data shows that St Helens breastfeeding rates were well below the regional and national averages.
- **PH-008** - The most recently published data for the percentage of children aged 5 have had both doses of the MMR vaccination relates to Quarter 4 2023-24 which showed that 86.7% of children in St Helens had 2 doses of the vaccine. This is a decrease from the previous quarter where 88.9% of children aged 5 had 2 doses of the MMR vaccination, but a slight improvement on the Quarter 4 figure in 2022-23 of 85.8%. MMR Vaccine uptake rates in St Helens have remained below the critical threshold of 90% for a number of years (including pre-pandemic). However, St Helens' MMR vaccine uptake rate is currently higher than the regional and national average.
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- **CYP-013** – Data for first-time entrant to the Youth Justice System is time lagged and will be reported in the Quarter 2 performance report
- **CYP-014** – Data for levels of youth re-offending is time lagged and will be reported in the Quarter 2 performance report.
- **PH-006** – St Helens has continued to have a comparatively high percentage of expectant mothers smoking at the time of delivery. The most recently published quarterly data on smoking status at the time of delivery relates to Quarter 4 2023-24 where 13.2% of mothers in St. Helens were known to be smoking. This was an increase from the previous where the proportion was 11.9%. This percentage relates to 59 women out of 452 maternities. Comparative data for Quarter 4 2023-24 show that St. Helens rates remain significantly above the North West and England averages of 8.3% and 7.3% respectively.
- **PH-007** – The latest data from NHS colleagues for the rate of under 18 alcohol specific hospital admissions in St Helens has been delayed and will be reported in Quarter 2. The latest verified published data relates to 2020/21 - 22/23, and the rate for St Helens is 72.6 per 100,000 aged under 18. This relates to 80 admissions over the period, which was similar to the previous year where the rate was 72.7. The St Helens rate remains statistically significantly higher than the England and North West rates of 26.0 and 31.2 per 100,000 under 18 respectively. St Helens has the highest rate in the North West and the second highest rate in England. The most recent provisional quarterly data for Quarter 2 2023-24 (a 3 year rolling average reported in Quarter 3 2023-24) gives a rate of 53.3 admissions per 100,000 aged under 18, which suggests admission rates are falling but still remain high.
- **PH-009** - The percentage of children in St. Helens who received their 2 - 2.5-year review by the time they were 2.5 during Quarter 1 2024-25 was 89% a small decrease on the Quarter 1 figure in 2023-24 of 90.5%, but above the annual target of 86%. St Helens' performance compares favourably to the last published 2022-23 England and North West averages of 73.6% and 88.6% respectively.
- **PH-010** - The percentage of children achieving a good level of development at 2 - 2.5 years in St. Helens during Quarter 1 2024-25 was 86%, a small increase on the position in the same period in the previous year. Current performance is better than target and higher than the last published England and North West averages of 79.3% and 79.2% respectively in 2022-23.

### Action for Improvement

- **PH-001** - The rates of hospital admissions for self-harm continue to be below our target, tracking positive progress. Self-harm is known to be a coping response to emotional distress, and hospital admissions for self-harm indicate a higher-level risk. A multi-agency task group has reviewed the data on hospital attendances and the 0-19 team receive notifications when a young person attends hospital so that support can be put in place. There is work underway with schools to promote the 'thrive' model of mental and emotional support for young people which is now available on a web page. A youth social prescribing pilot programme to engage young people who self-harm with a range of activities is currently progressing and being evaluated by an independent evaluator. A pilot A&E pathway to respond to adults who present at A&E for self-harm is also being delivered by Mersey Care NHS FT. This is progressing well and being evaluated. The self-harm partnership continues to meet to discuss further opportunities to strengthen support.
- **PH-004** – There is no updated data for this quarter on under 18 conception rates, however teenage pregnancy is an ongoing area of improvement. Recently released data on abortion rates for 15-17 year olds is showing a positive reduction from 12.4 (2021) to 11.1 (2021) per 1000, in a context where regional and national averages have increased for the same period. The strategy group has met this quarter and work is

progressing on refreshing the action plan with partners and stakeholders, with a focus on the sexual health and contraceptive offer via the developing Women's Health Hubs, Family Hubs which includes training and parenting support, and working with secondary schools.

- **PH-005** – Breast feeding rates at 6-8 weeks in this quarter has shown a notable increase compared to the last quarter, but this remains an area of improvement as St Helens is below the regional and national averages. The specialist infant feeding team is now trained and established working with Family Hubs partners, and work is progressing well to achieve the first stage of Baby Friendly Initiative (BFI) standards and accreditation.
- **PH-006** – Smoking at the Time of Delivery (SATOD) rates have unfortunately increased this quarter (13.2%) compared to the previous quarter (11.9%). A new maternity lead has been engaged to help investigate this issue and to identify further areas for improvement. A review of the 12 week booking appointment assessment has identified the need for earlier identification and default referral to the community smoking cessation service, and the importance of maternity services to work more closely and in partnership with the Family Hubs. The Wellbeing Service have received the national 'Stop the Start' funding this quarter, which will be used to increase capacity, enabling more targeted community outreach work for 'at risk' groups, and to train and build capacity of others as smokefree champions to increase uptake of the stop smoking service.
- **PH-007** – Although data has been delayed previously reported quarterly data over the course of 2023-24 for young people's alcohol admissions continued on a general downward trend, and we are close to target. The council's Young Peoples Drug and Alcohol team (YPDAAT) have reviewed the data in detail with Public Health and NHS partners to understand which young people are at risk so that they can better provide support. At risk groups generally include those who have already attended hospital, Looked After Children or a child in need, those in contact with the criminal justice system, those suspended or excluded from school, and young people affected by domestic abuse, mental ill health or the use of alcohol/drugs by a close family member. There are a number of repeat attenders. Pathways from hospital are being reviewed in partnership with 0-19 and health colleagues and more young people are getting the support they need in the community.
- **PH- 008** – As part of the UK routine schedule children should have received 2 doses of MMR vaccine by the age of 5 years. Although St Helens continues to have a better uptake of MMR2 than regionally and nationally, uptake decreased in Quarter 4 (it had increased in Quarter 2 and Quarter 3). This may indicate that local action such as locally designed posters, leaflets, and pop-up stands disseminated via nurseries and children's centres had more impact in increasing vaccine uptake than some of the national communications in Quarter 4. The drop in uptake in Quarter 4 and that we have still not reached the level recommended by the World Health Organisation for herd immunity (95%) - and measles is still circulating; means efforts to improve MMR uptake remain a priority.

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

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



### Outcomes

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

### • Overview of priority performance

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

### Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
19	47% (9)	21% (4)	32% (6)

### The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
19	32% (6)	47% (9)	21% (4)

### Inter Authority Comparison

Number of Indicators with data	% in 1st quartile	% in 2nd quartile	% in 3rd quartile	% in 4th quartile
11	18%* (2)	9%* (1)	27%* (3)	45%* (5)

\*NB – Percentages rounded to nearest whole number

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

### Tier 1

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
People's physical and mental wellbeing improves	PH-016	Admission episodes for alcohol specific conditions, all ages, per 100,000 population	Quarterly	Lower	1062	1000	Q1 Data to be reported in Q2	N/A	N/A	4th Quartile Eng Av. 581.0 LA Av. 762 (2022/23)
	PH-017	Emergency hospital admissions for falls for people aged 65+ per 100,000 population	Quarterly	Lower	2464	2722	Q1 Data to be reported in Q2	N/A	N/A	4th Quartile Eng Av. 1,933 LA Av. 2,039 (2022/23)
	PH-018	Mortality rate due to suicide and injury of undetermined intent per 100,000 population	Quarterly	Lower	15.2	13.6	18.1	-33.09%		4th Quartile Eng Av. 10.3 LA Av. 12.9 (2020/22)
	PH-021	Successful percentage completion of drug treatment - opiate users	Quarterly	Higher	5.3	6.1	5.6	-8.2%		2nd Quartile Eng Av. 5.0 LA Av. 4.5 (2022)

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
People live well independently	PH-022	Successful percentage completion of drug treatment – non-opiate users	Quarterly	Higher	32.7	33	32.4	-1.82%		3rd Quartile Eng Av. 31.4 LA Av. 30.3 (2022)
	PH-023	Under 75 mortality rate from CVD	Quarterly	Lower	104	100	114	-14%		4th Quartile Eng Av. 76 LA Av. 94.7 (2021)
People have a positive experience of health and care services	ASC-001	Percentage of adults aged 18-69 with learning disabilities known to ASCH, in settled accommodation at the time of their most recent assessment, formal review or other MDT planning meeting.	Quarterly	Higher	95.8%	95%	94.3	-0.74%		1st Quartile Eng Av. 80.5 LA Av. 88.4 (2022/23)
	ASC-004	The outcome of Short-Term Services	Quarterly	Higher	92.7	87%	81.7	-6.09%		4th Quartile Eng Av. 77.5 LA Av. 78.9 (2022/23)
People have a positive experience of health and care services	ASC-002	Number of individuals (65+) in a Permanent Nursing placements - per 10,000 Population 65+	Quarterly	Lower	77	75	65.6	12.53%		N/A

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
	ASC-003	Number of individuals (65+) in a Permanent Residential placement - per 10,000 Population 65+	Quarterly	Lower	99	95	85.8	9.68%		N/A
	ASC-005A	Percentage of Residential Homes rated outstanding or good	Quarterly	Higher	100%	100%	100	0%		N/A
	ASC-005B	Percentage of Nursing Homes rated outstanding or good	Quarterly	Higher	83%	86%	83.3	-3.14%		N/A
	ASC-006	Percentage of people using adult social care who receive direct payments	Quarterly	Higher	19.8%	25%	20	-20%		3rd Quartile Eng Av. 26.2 LA Av. 28.2 (2022/23)
	ASC-007	Percentage of service users satisfied or partially satisfied with safeguarding outcome	Quarterly	Higher	70%	75%	80	6.67%		N/A

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
	ASC-008	Number of adults receiving self-directed support in the year to 31st March as a percentage of clients accessing long-term community support.	Quarterly	Higher	98.8	98	99	1.02%		3rd Quartile Eng Av. 93.5 LA Av. 98.7 (2022/23)

## Tier 2

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
People live well independently	ASC-009	The number of carers receiving a carers specific service (per 10,000 population)	Quarterly	Higher	152.2	160	135	-15.62%		N/A
	ASC-010	Number of completed annual reviews in a rolling 12 month period as a percentage of all clients in receipt of a service for 12 months	Quarterly	Higher	89	85%	90	5.88%		N/A

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
People have a positive experience of health and care services	ASC-011	Percentage of adults aged 18-64 with learning disabilities in employment	Quarterly	Higher	8.3%	7%	8.5	21.43%		1st Quartile Eng Av. 4.8 LA Av. 4.6 (2022/23)
	ASC-015	Number of individuals (18+) who are receiving domiciliary care as a % of the total service user population	Quarterly	Lower	58.9%	70%	61	12.86%		N/A
	ASC-013	Percentage of initial strategy discussions undertaken within 1 working day of an adult safeguarding alert being made to the contact centre	Quarterly	Higher	94.4%	95%	91	-4.21%		N/A
	ASC-014	Percentage of visits to an adult safeguarding victim undertaken within 2 working days of the initial strategy discussion unless requested otherwise by service user or family	Quarterly	Higher	100%	98%	100	2.04%		N/A

## Summary of Performance against outcome and action for improvement

### Outcome – People live well independently

#### Current Performance

- Performance against the outcome, “People live well independently”, has remained strong across the majority of areas at Quarter 1 2024-25.
- **ASC-001** – High numbers of people with a learning disability in settled accommodation continue. At the end of June 2024, a total of 509 clients (94.3%), with a learning disability, out of 543 were identified as being in settled accommodation, which is slightly below the target of 95% set for the year. Performance in Quarter 1 2024-25 was equal to that in Quarter 1 2023-24. St Helens’ latest comparative performance is top quartile within its statistical neighbour group.
- **ASC-004** – The number of people receiving short-term involvement from St Helens’ Adult Social Care services not going on to require long-term support has not met target at Quarter 1. Over the course of Quarter 1 2023-24, a total of 49 out of 60 people who received short term involvement from St Helens’ Adult Social Care did not go onto to access long term services. This gives a Quarter 1 figure of 81.7%, which is currently below the target of 87% set for the year, and below the position of 88.5% in Quarter 1 2023-24.
- **ASC-018** – As of the end of June 2024 out of 259 receiving a reablement service on discharge from hospital a total of 222 were still at home 91 days after discharge. This gives an outturn of 85.7%, above the target of 82% for the month and an improvement on the Quarter 1 position of 75.2% in 2023-24.
- **ASC-019** – Over the course of Quarter 1 2024-25 there were 56 permanent admissions to residential or nursing care in the over 65 population of the borough, a rate of 147 per 100,000, which is in line with the target set and an improvement on the Quarter 1 position of 162.1 per 100,000 in 2023-24.
- **ASC-020** – Over the course of Quarter 1 2024-25 there were 4 permanent admissions to residential or nursing care in the 18 to 64 population of the borough, a rate of 3.6 per 100,000. The target of 3 per 100,000 was not met, however due to the small numbers involved the rate can fluctuate from quarter to quarter. The position in Quarter 1 2023-24 was 1.84 18-64 admissions per 100,000, which related to 2 permanent admissions.
- **ASC-009** – As of the end of June 2024, there were 2002 carers in receipt of a carers specific service. This gives an outturn of 135 per 10,000 population, below the Quarter 1 target of 160. The position in June 2024 was lower than that in June 2023 which was 182.5.
- **ASC-010** – St Helens Adult Social Care Department has continued to ensure strong performance in terms of the completion of annual reviews for people accessing long-term support. The number of people accessing long term support for more than 12 months at the end of June 2024 was 2,013 and of these people 1,812 or 90% received a completed annual review in a rolling 12-month period. Performance was below the target of 95% and lower than the Quarter 1 position of 96.5% in June 2024.

- **ASC-011** – Numbers of people with a learning disability in employment remains comparatively high in St Helens. As of the end of June 2024 there were 46 people out of 543 (8.5%) with a learning disability in paid employment. This is better than the target of 7% set for the year and an improvement on the 7.1% of people with a learning disability in employment at the end of June 2024. There are 16 clients actively seeking work.

#### Action for Improvement

- **ASC004** – The Head of Service is auditing the report for the number of people receiving short-term involvement from St Helens' Adult Social Care services not going on to require long-term support as some service users should not be included in the data i.e., those that are a bridging package of care to facilitate discharge or avoid admission who may not be true reablement.
- **ASC009** - The Carers Support Centre is currently being tendered, with a view to the new contract going 'live' on 1<sup>st</sup> October. The new specification has a revised set of KPIs, which will be monitored via quarterly contract monitoring meetings. This will enable the service to meet the requirements of the All-Age Carers Strategy 2023-2027. Additionally, a Carers Partnership Board is in the process of being established, the launch of which will coincide with the new contract going live. The Carers Partnership Board will be responsible for holding both the Carers Support Centre and the Council to account in the delivery of Carers services and will have representation from Carers, to ensure that their voice is heard, supporting the coproduction of services that impact on them and the people they care for.

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

#### Current Performance

- Delivery against this outcome continues to ensure that people have a positive experience of health and social care services within St Helens and performance remaining generally strong.
- **ASC-002** - The number of people aged 65 plus in permanent nursing care is better than target. At the end of June 2024 there was a total of 250 people aged 65 plus in permanent nursing care, of which 43 were fully costed clients. This equates to a rate of 65.6 per 10,000 of the over 65+ population in the borough, against a target of 75. This is lower than the target set for the year. This is a lower compared to Quarter 1 2023-24, however it should be noted that the number of clients in nursing care has changed due to not including those clients who are CHC Funded.
- **ASC-003** - The number of people aged 65 plus in permanent residential care is better than target. At the end of June 2024 there was a total of 327 people aged 65+ in a Permanent Residential placement, of which 50 are fully costed. This equates to a rate of 85.8 per 10,000 of the over 65+ population in the borough, better than the target of 95 and an improvement on the Quarter 1 2023-24 figure of 98.4 per 10,000.
- **ASC-005A** - At the end of June 2024, all 17 residential homes within St Helens were recorded by the Care Quality Commission (CQC) as either 'Good' or 'Outstanding'.
- **ASC-005B** - At the end of June 2024, of the 12 nursing homes in St Helens, 10 or 83% were recorded by the Care Quality Commission (CQC) as either 'Good' or 'Outstanding'. There are 2 nursing homes that require improvement.

- **ASC-006** - At the end of June 2024 there were 2,494 in receipt of community services, of which 520 were in receipt of Direct Payments, giving an outturn of 20.8%. This is below the annual target of 25% and below the position in Quarter 1 2023-24 which was 23.3%.
- **ASC-007** - Service user satisfaction with the outcome of safeguarding enquiries is performing better than target. A total of 589 Safeguarding Enquiries were closed between the start of April and the end of June 2024, with 470 having the outcomes identified by the service user as fully or partially achieved. This gives a Quarter 1 figure of 80%, above the target of 75%, and an improvement on the Quarter 1 position in 2023-24.
- **ASC-008** – High numbers of Adult Social Care service users continue to receive self-directed support. Over the course of Quarter 1 2024-25, a total of 2,418 clients out of 2443 in receipt of services had been through the self-directed support process giving an outturn of 99%, which is above the target of 98% and an improvement on the Quarter 1 position in 2023-24.
- **ASC-013 / ASC-014** – The Adult Social Care Department's compliance with timescales for undertaking safeguarding procedures remains relatively strong. At the end of Quarter 1 2024-25, the initial strategy discussions to a safeguarding alert indicator performance was 91%, however below the target of 95%. A total of 285 initial strategy discussions undertaken within 1 working day out 313 enquiries received during the period. The visits to an adult safeguarding victim indicator was at optimum performance of 100%. Out of the 21 investigations commenced since the start of April 2024, 21 had a visit occurring within two working days.
- **ASC-015** – As of the end of June 2024, the number of individuals (18+) who were receiving domiciliary care (1,529) as a percentage of the total service user population (2,494) was 61%, slightly above the target for the year of 60%, which is higher than the Quarter 1 2023-24 position of 45.7%.

#### Action for Improvement

- **ASC-005B** - The 2 nursing homes that require improvement are Grace Court and Elizabeth Court. Both the services are included on the Market Oversight Register which is reviewed as part of the quarterly Market Oversight Meetings. This position has not changed since Quarter 1 2023-24.
- **ASC-006** - A direct payment review was completed in June 2024. The direct payments offer is being reinvigorated in line with the ambition expressed in the Adult Social Care Strategy. Re-training of all assessment staff is planned with and update of the guidance and website underway.
- **ASC-013** - Recent months have seen a large increase in safeguarding referrals. The majority (91%) of initial safeguarding strategy discussions were undertaken within 1 working day, but performance has dipped. The discussions require input from the various community teams and the slight dip in performance is accounted for due to recent capacity issues, largely sickness, within teams. Mitigating action has been taken and now going forward specific timeslots have been booked twice daily to ensure timely strategy discussions take place. Performance will be closely monitored over the coming months to ensure an improved response takes place.

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

### Current Performance

- There is limited data reported for this outcome during Quarter 1 as the majority of measures are reported annually. Performance however remains challenging in areas.
- **PH-016** - The latest data from NHS colleagues for the rate of hospital admissions for alcohol specific reasons in St Helens has been delayed and will be reported in Quarter 2. The most recent provisional local data for alcohol specific admission episodes for Quarter 4 2022-23 (a 12-month rolling rate) reveals that the rate is 1,062 admissions per 100,000 population. This is statistically significantly higher than the England rate of 581 per 100,000 and the North West rate of 753 per 100,000. St Helens ranks as 3rd highest in the North West and 12th highest in England.
- **PH-017** - The latest data from NHS colleagues for the rate of hospital admissions for falls in St Helens has been delayed and will be reported in Quarter 2. The last published verified published data for 2022-23 show that St Helens had a rate of 2464 emergency admissions for falls per 100,000 aged 65 plus, which equates to 905 admissions. St Helens has the 6th highest rate in the North West and 12th highest in England.
- **PH-018** - St Helens' mortality rate due to suicide remains high. Provisional quarterly (3-year rolling rates for St. Helens using local data for the Quarter 1 2024 gives a rate of 18.1 per 100,000. The rate of 18.1 relates to 82 suicides over the 3 year period, and this is the highest number recorded in a number of years. The latest published data is for the period 2020-22. St Helens rate was 15.2 per 100,000 (relating to 73 suicides). Comparable rates for England and the North West were 10.3 and 11.8 respectively.
- **PH-021 / PH-022** – The latest available data shows that the trend of opiate drug users successfully completing treatment in St Helens without re-presenting has improved since last reported but is slightly below the annual target. The 2023-24 Quarter 4 data showed that 5.6% of opiate users successfully completed treatment without readmission within 6 months. The latest data is an improvement on the previous quarter's figure of 5.3%, but a reduction on the Quarter 4 figure of 6.2% in the previous year. The latest nationally published verified annual data is for the period 2022 and shows 4.8% of opiate users successfully completed treatment without re-presenting within 6 months, compared to 5.0% nationally. The trend of non-opiate drug users successfully completing treatment in St Helens without re-presenting has remained stable since last reported but is also slightly below the annual target. The 2023-24 Quarter 4 data showed that 32.4% of non-opiate users successfully completed treatment without readmission within 6 months, which was marginally lower than the previous quarter's figure of 32.7%. The Quarter 4 figure for 2023-24 was 31.6%. The latest nationally published verified annual data is for the period 2022 and shows 29.7% of non-opiate users successfully completed treatment without re-presenting within 6 months, compared to 31.4% nationally.
- **PH- 023** – The Quarter 1 2024-25 provisional quarterly rolling annual data for the under-75 mortality rate from CVD showed a rate of 114 premature deaths per 100,000 (relating to 194 deaths). The provisional Quarter 1 data has not met the target of 100 deaths per 100,000 and appears to show an increase in CVD related mortality. The latest nationally verified data was for the period 2022 and showed St Helens rate of under-75 mortality due to all cardiovascular diseases is 104 per 100,000 population. This compares to a North West average of 97.2 and an England average of 77.8.

## Action for Improvement

- **PH-016** - The data continues along a fairly flat and stable trend, but admissions are still high. These alcohol specific admissions represent quite sick people with existing conditions and poor health generally; conditions include mental and behavioural disorders due to alcohol, alcoholic liver disease and alcohol poisonings. The drugs and alcohol services have received investment linked to the national drugs strategy to increase capacity to help more people who are drinking harmfully in a community setting. The community service works closely with the Alcohol Care Team in the hospital setting to ensure that more people access support and treatment in the community to reduce the need to receive hospital care, as far as possible. However, it is important to recognise that this cohort of people are already experiencing significant ill health as a result of alcohol consumption and that many do already need hospital care. It may take some time before the impact of the preventive work to reduce harm in the community results in numbers falling in the hospital setting.
- **PH-017** - Injuries from falls can be serious or even fatal. Although falls in the over 65s was on a generally downward trajectory since 2011-12, we are seeing a recent increase in the number of falls in 2023-24 (although still not as high as 2011-12). Our Community Falls Prevention Service is still undergoing a tender process, it was not possible to select a provider in two previous competitive tender exercises. Market testing exercises were carried out in 2023 and 2024 to help reshape the model, with the clinical element and the strength-based exercise support being separated out and strengthened. The Falls Prevention partnership will be re-established once the tender is complete to support partners to share learning and best practice.
- **PH-018** - Suicide Prevention remains one of our top priorities in the Council and across the Integrated Care Partnership Board. Local rates have unfortunately started to rise again given the current challenging environment that people are living in. The local multi agency strategy and action plan, which aligns with the ambitions of a new Cheshire & Merseyside Suicide Prevention strategy was launched in September 2023 and its multi-agency actions are being implemented by the partners of the Community of Practice. The details of the strategy, its action plan and our local partnership have been shared in previous performance reports. The launch included an ongoing 3 point pledge which represents something that we are asking everyone to do to help prevent suicides: 1) Undertake the Zero Suicide Alliance 20 minute training to know how to have a conversation if someone is feeling suicidal, 2) Download the StayAlive app to keep safe anyone experiencing suicidal thoughts and 3) Check in with at least 3 people to see how they are doing, especially if you think they may be having a tough time right now. Additionally, a local suicide audit is underway to understand in detail the situations and lives of local people who have been lost to suicide. The aim of this work is to identify any further learning for partners and to identify any areas of practice that can be improved.
- **PH-021** - Successful completion of treatment is generally very good in St Helens and we have an excellent service in place provided by CGL (Change Grow Live). After a short downward trend in quarter 1 (caused by a very small number of people re-presenting to service after completing their treatment), the successful completion rate continues to be better than that of England. The service performs consistently better than other services nationally. Our community service understands the recent fluctuation and explain that they will always work with people who re-present at service after completing their treatment - making sure they are stabilised with a view to becoming abstinent at a later date when they are fully ready. The service will always work with people to reduce their risk of harm. We are currently aware of the threat of nitazines or synthetic opioids which have been highlighted nationally and people are safer in-service than not. Every re-presentation to service is treated as a priority incident by the service.

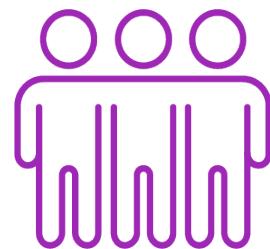
- **PH-022** - Successful completion of treatment for non-opiate users in St Helens is better than that seen in national figures. The overall downward trend that is seen nationally is affected by an overall increase in the numbers of people with non-opiate needs now accessing the services they need through the additional work and capacity relating to the national drugs strategy. It is important to remember that any dip in the rates of successful completions will represent people returning to service within 6 months after their treatment is complete. These people will still require support from the service and will always be welcomed back and restabilised with a view to abstinence when they are ready.
- **PH-023** - The general trend has shown CVD mortality to be increasing and above the North West and National Averages. As such, CVD prevention remains a priority and work is on-going to increase the number of blood pressure checks being completed within various settings across the borough through the health and wellbeing champions project and a project with the voluntary sector. The NHS Health Check programme is currently being reviewed and revised to ensure it continues to be effective and that we are targeting those most at risk. We are also piloting doing some blood pressure checks with fans attending Saints games to target some men who may be less likely to attend health checks in GP practices.

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

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

### Outcomes

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



### Overview of priority performance

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

#### Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
14	71% (10)	0% (0)	29% (4)

#### The Performance Trend

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

#### Inter Authority Comparison

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

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

### Tier 1

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
Our communities and neighbourhoods are safe, strong and caring	SC-001	Number of serious violence offences per 1,000 population	Quarterly	Lower	1.07	1.03	0.24	4%		N/A
	SC-002	Percentage rate in repeat victimisation for those domestic violence cases being managed by a MARAC	Quarterly	Lower	31.2%	31%	26.9	13.23%		N/A
	SC-005	The number of anti -social behaviour (ASB) related complaints received and resolved by the council as a percentage of all ASB complaints	Quarterly	Higher	100%	97.5%	100	2.56%		N/A
Our neighbourhoods provide the right homes for all	HS-001	Number of households who are being assessed as being owed the full housing duty (where homelessness has not been prevented or relieved).	Quarterly	Lower	140	135	28	15.1%		N/A
	HS-002A	Total number of unique individuals verified as rough sleeping	Quarterly	Lower	197	170	100	-150%		N/A

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
Key Strategic Initiatives	HS-002B	Number of unique individuals verified as new to rough sleeping	Quarterly	Lower	134	120	47	-56.67%		N/A
	G&P-011	Number of net increases in dwelling stock	Quarterly	Higher	223	486	176	44.86%		N/A
	G&P-012	New affordable homes as a percentage of all new homes (gross)	Quarterly	Higher	23%	26%	35	34.62%		N/A

## Tier 2

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
Our communities and neighbourhoods are safe, strong and caring	SC-003	Number of domestic abuse recorded incidents per 1,000 population	Quarterly	Lower	20.42	20.1	4.31	13.8%		N/A

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
Our neighbourhoods provide the right homes for all	SC-004	Number of hate crimes incidents per 1,000 population	Quarterly	Lower	2.15	2.09	0.47	9.62%		N/A
	HS-003	Number of private sector vacant dwellings that are returned into occupation or demolished as a direct result of action by the local authority	Quarterly	Higher	21	45	7	40%		N/A
	HS-005	Number of households that are families with children living in temporary accommodation.	Quarterly	Lower	119	115	38	-31.03%		N/A
	HS-006	Total number of weeks households spent in temporary accommodation provided by the local authority (not B&B/refuge).	Quarterly	Lower	11	11	8.8	2%		N/A

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
	HS-007	Number of households assisted to reduce fuel poverty.	Quarterly	Higher	1167	1100	231	-7.6%		N/A

## Summary of Performance against outcome and action for improvement

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

#### Current Performance

- Performance against the outcome was strong at Quarter 1 with reductions across all reported crime categories compared to the same period in the previous year.
- SC-001** - From 1st April 2024 to 30th June 2024 there was a total of 45 reports of serious violence recorded by Merseyside Police in St. Helens, giving a rate of 0.24 per 1000 population. For the same period last year, there was a total of 55 reports of serious violence recorded by Merseyside Police in St. Helens giving a rate of 0.29 per 1000 population for 2022/23 indicating a decrease of 18.2% over the 2 periods.
- SC-002** – Over the course of Quarter 1 2024-25, the rate of repeat victimisation for those domestic violence cases managed via the MARAC was better than target. A total of 160 cases were discussed at 6 MARAC meetings, with 43 of these being repeat cases, giving a repeat rate of 26.9% for the quarter. For the same period last year there were 7 meetings where 186 cases were discussed at MARAC with 50 of these being repeat cases, also giving a repeat rate of 26.9% indicating no change year on year for quarter 1. For the current quarter, 60% (96) of referrals were from Merseyside Police, the remaining 40% (64) of referrals were received from other agencies such as IDVA.
- SC-003** - From 1st April 2024 to 30th June 2024 was a total of 790 reports of domestic abuse recorded by Merseyside Police in St. Helens, giving a rate of 4.31 per 1000 population. For the same period last year, there was a total of 1,002 reports of domestic abuse recorded by Merseyside Police in St. Helens giving a rate of 5.46 per 1000 and indicating a decrease of 21.2% over the 2 periods.
- SC-004** - From 1st April 2024 to 30th June 2024 was a total of 86 reports of hate crime recorded by Merseyside Police in St. Helens, giving a rate of 0.47 per 1000 population. For the same period last year, there was a total of 121 reports of hate crime recorded by Merseyside Police in St. Helens giving a rate of 0.66 per 1000 population and indicating a decrease of 28.9% over the 2 periods. During the first quarter of 2024-25, racial hate crime was the most reported hate crime accounting for 44.2% (38) of hate crimes, sexual orientation related hate crime was the second most reported

crime accounting for 23.3% (20) of hate crimes, this was followed by transgender related hate crime which accounted for 17.4% (15) of hate crimes. Disability related hate crime accounted for 11.6% (10) and religion related hate crime accounted for 3.5% (3) of hate crimes during this period.

- **SC-005** – Over the course of quarter 1 2024-25 there was a total of 248 anti-social behaviour (ASB) complaints reported to the contact centre. There were 63 complaints received in April, 102 in May and 83 in June. There are no outstanding complaints from this period giving a resolve rate of 100%. For the same period last year, there were a total of 270 complaints reported to the contact centre, which consisted of 77 complaints received in April, 89 in May and 104 in June, all of which were also resolved. The figures show that there has been a reduction of 8.1% (22) over the 2 periods.

#### Action for Improvement

- All indicators within this outcome remain on track during this quarter - the Community Safety team will continue to liaise with partners across the wider Community Safety Partnership 'Safer St Helens to effectively address crime, disorder and safety across St Helens' communities.

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

#### Current Performance

- Performance against the outcome has shown some improvement in relation to net housing and affordable homes completions and some of the 12-month trends, however challenges remain in relation to demand on a number of the housing support and rough sleeping indicators
- **HS-001** – Quarter 1 saw a reduction in the number of households owed the full housing duty where homelessness was not prevented since the same period last year. There was a total of 28 cases for Quarter 1 2024-25, against a target of 33. In Quarter 1 2023-24 there were 37 cases where homelessness was not prevented. From the 3<sup>rd</sup> of April 2018 the homelessness legislation changed and accepting for full housing duty only occurs once homeless prevention and relief periods of up to 112 days have expired. Trying to resolve cases at prevention and relief stage remains the primary focus for the team. The team continue to explore all potential move on options including private rented sector and supported housing where appropriate. More cases have proceeded into main duty this quarter as no suitable properties became available within the relief period, the demand is exceeding the supply available and some clients have specific property needs, such as large or adapted properties or specific areas due to support needs. Similarly private rented sector housing has become less accessible due to rising rent levels and more landlords selling properties to take advantage of the increased market prices at the present time. The cumulative figure to date is 28 and the target for this quarter has been achieved.
- **HS-002A / HS-002B** – Over the course of Quarter 1 2024-25 a total of 100 unique individuals were found rough sleeping across St Helens. Of the 100 individuals, 47 of the total found rough sleeping were classed as new to rough sleeping. New to Rough Sleeping is defined as not found rough sleeping in the previous 5 years. The figures represent a significant increase on the Quarter 1 2023-24 figures which showed 60 unique individuals rough sleeping, 26 of whom were new to rough sleeping.
- **HS-003** - A total of 7 private sector dwellings were returned to occupation or demolished in Quarter 1 2024-25, therefore meeting target, and an increase in performance compared the same period last year. This reflects ongoing activity and liaison by the Empty Homes service to encourage

property owners to improve and reoccupy their properties. It is expected that performance will increase further following the recent return of the Empty Homes Officer from maternity leave.

- **HS-005** - The number of families with children in temporary accommodation was 38 over the course of Quarter 1 2024-25, above the target of 29 and above the 31 families with children in temporary accommodation over the same period in the previous year. Some of the cases in temporary accommodation at the end of the quarter have offers of accommodation via local RSLs but there continues to be significant delays with void works and a reduced number of family properties being advertised via Under One Roof. The figure includes families in hotel accommodation due to our family unit being at full capacity for a significant period of time. Families are moved to Pennington Lodge as soon as a unit is available where appropriate to do so.
- **HS-006** - There were 16 households who had spent time in temporary accommodation where the relief and/or main duty ended during Quarter 1 2024-25, with an average of 8.8 weeks spent in such accommodation. This is lower than the average of 13.6 weeks spent in such accommodation in the same period of the previous year and is 20% better than target for the quarter. There have been some significant delays with allocations via the RSLs which has impacted on time spent in temporary accommodation. Clients are positively encouraged to move on from temporary accommodation as soon as practicable. This figure only includes clients where there was a statutory duty to accommodate, it does not include those households who have been accommodated under discretionary powers.
- **HS-007** - There were 231 households assisted to reduce fuel poverty in Quarter 1 2024-25, slightly below the target of 250. The Affordable Warmth and Welfare team continue to provide services to support highly vulnerable residents contributing to a reduction in fuel poverty within the borough. The services include; assisting clients to access emergency heating repairs/boiler replacements via Housing financial assistance (accessing Energy Company Funding where possible), Housing emergency fund and other externally funded Schemes. The Affordable Warmth & Welfare team have also been assisting clients with welfare benefit advice to maximise income; and providing general energy efficiency/affordable warmth advice. Up to the end of Quarter 1 the welfare staff dealt with 178 enquiries for advice and have secured almost £500,000 worth of annual benefit gains and arrears (this includes closed cases from earlier enquiries) for vulnerable residents. The Affordable Warmth service also provided Emergency Fund interventions to 24 properties where householders were at risk of ill-health or hospitalisation, installed 5 major heating improvements (boiler replacement / central heating), and assisted 16 properties with 17 insulation measures via the Council's scheme.
- **G&P-011** – Over the course of Quarter 1 2024-54 the indicator for the net increase of housing stock met target and performance is better than the same period last year. A total of 176 net dwellings were completed in Quarter 1 2024-25, compared to 64 during the same period in the previous year. A further 339 units are currently under construction across the borough.
- **G&P-012** - There were 62 gross affordable dwelling completions during the first quarter of 2024-25. This equates to 35% of the gross number of completions which was 177. In the same period last year 32% of gross completions were affordable dwellings, which shows an increasing trend.

### Action for Improvement

- **HS-002A / HS-002B** - The indicators relating to rough sleeping continue to reflect the wider growth in homelessness and rough sleeping nationally. Whilst the focus has been on the immediate response to rough sleeping, in partnership with the wider support agencies, it is recognised that a detailed analysis of each indicator is required and therefore, there will be a review using support from Audit alongside a 'deep dive' exercise. This will include reviewing the almost 50% of people in Quarter 1 recorded as new to rough sleeping to understand the wider systems issues, factors leading to homelessness and to inform the actions that can be influenced by local interventions.

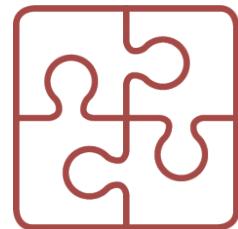
- **HS-005** – Monitoring the number of families living in temporary accommodation, is again demonstrating performance above the target levels. The service continues to work to prevent and minimise the use of temporary accommodation, however due to the scale of demand at present, this is required for applicants, including households with children. Regular reviews are undertaken of this use by Managers and all methods of minimising the use of temporary accommodation are being made, including prioritising lettings, and working with Registered Social Housing Providers to minimise the time taken to move into permanent accommodation.

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

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

### Outcomes

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



### Overview of priority performance

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

#### Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
9	67% (6)	33% (3)	0% (0)

#### The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
9	44%* (4)	44%* (4)	11%* (1)

NB\* - Percentages rounded to nearest whole number

#### Inter Authority Comparison

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

NB\* - Percentages rounded to nearest whole number

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

### Tier 1

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
Our local economy recovers and grows and people's skills and access to jobs improves	G&P-003	Number of people supported into Employment, Education and Training through employment support schemes	Quarterly	Higher	151	106	28	7.69%		N/A
	G&P-005A	Rate of employment (working age)	Quarterly	Higher	74.4%	78%	74.4	-4.62%		2nd Quartile Eng Av. 76 LA Av. 74.2 (Jan - Dec 2023)
	G&P-005B	Number of claimants 18-24 as a proportion of all residents of the same age	Quarterly	Lower	8%	7.7%	8	-3.9%		4th Quartile Eng Av. 5.2 LA Av. 7.4 (Apr 2024)
	G&P-007	Percentage of residents economically inactive due to long-term sickness as a percentage of all economically inactive residents (16-64 yrs.).	Quarterly	Lower	44.5%	45%	44.5	1.11%		4th Quartile Eng Av. 26 LA Av. 35 (Jan - Dec 2023)

## Tier 2

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
Our town and neighbourhood centres are vibrant places for all to use, value and enjoy	G&P-013	Percentage of major planning applications determined within 13 weeks or within an agreed extension in time.	Quarterly	Higher	92.59%	90%	100	0%		1st Quartile Eng Av. 86.0 LA Av. 95.9 (Q1, 2023/24)
	G&P-014	Percentage of minor and other applications determined within 8 weeks or an agreed extension time	Quarterly	Higher	98.14%	81%	100	23.46%		2nd Quartile Eng Av. 80.0 LA Av. 89.4 (Q1, 2023/24)
	G&P-015	The percentage of planning appeals granted as a percentage of all appeals	Quarterly	Lower	22%	27%	0	100%		1st Quartile Eng Av. 28.7 LA Av. 28.5 (2022/23)
Our places are well-connected with accessible transport and digital networks	ENV-014	Percentage of Highway Inspections for footway and carriageway planned inspections completed in accordance with the Highway Code of Practice	Quarterly	Higher	96%	92.5%	90	-2.7%		N/A
	ENV-015	The percentage of Call Out for Priority (1,2 & 3) Highway defects (Footway and Carriageway) repaired or made safe within the specified period in accordance with the Highway Code of Practice.	Quarterly	Higher	95%	92.5%	98.74	6.75%		N/A

## Summary of Performance against outcome and action for improvement

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

#### Current Performance

- **G&P-003** - The number of people supported into Employment, Education and Training through the Ways to Work scheme over the course of Quarter 1 was 28. The 2024-25 target was established based on the UKSPF programme funding outputs for Ways To Work. At this stage the scheme is on track to achieve its full outputs over the 12 month period.
- **G&P-005A** – There has been no further update to the rate of employment since that reported within the Performance Outturn Report 2023-24. The latest rate of employment sits at 74.4% (January to December 2023), below the 2024-25 annual target of 78%. There has been an increase in the rate of employment over the 12 month period to December 2023, but the rate fell within the last quarter. St Helens current rate of 74.4% remains above the NW average of 73.8 but below the England average of 76.
- **G&P-005B** – The number of claimants 18-24 as a proportion of all residents of the same age has met target for the quarter but remains comparatively high. The latest data is for May 2024 where 8.0% of 18-24-year-olds were claiming benefits, which represents a small increase on the 7.8% claiming benefits in May 2023, but the same as the rate in April 2024. The annual target for 2024-25 is set at 7.7%. The latest claimant rate within St Helens for 18-24-year-olds exceeds the North West average of 5.8% and the England average of 5.1%. There are many factors influencing this data, such as macro-economic and local labour market issues.
- **G&P-007** - There has been no further update to the economic inactivity rate due to long-term sickness since that reported within the Performance Outturn Report 2023-24. St Helens' economic inactivity rate due to long-term sickness as a percentage of all economically inactive people aged 16-64 stands at 44.5 %, which is marginally better than the annual target of 45%. This is based on ONS January to December 2023 data and represents a reduction on the ONS October 2022 to September 2023 data for St Helens of 52.8%. St Helens latest economic inactivity rate due to long-term sickness of 44.5% is significantly higher than the North West average of 30% and the England average of 26.3%. This is a key issue for St Helens and a focus of the Inclusive Growth Strategy.

#### Action for Improvement

- **G&P-003 / 005A / 005B / 007** – A new programme of funding for Ways To Work started in Quarter 1, funded via the UK Shared Prosperity Fund, and will particularly target economically inactive residents and will respond to larger scale redundancies and recruitments. Jobs fairs, meet the employer events and outreach engagement with partner agencies will continue. Intermediate labour market 6 month placements (ILMs) have been organised with local businesses and are expected to deliver at least 21 job outcomes for those furthest from the labour market. Social value will continue to be built into planning conditions and contracts.

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

### Current Performance

- **G&P-013** – Over the course of Quarter 1 2024-25 100% of major planning applications were determined within 13 weeks or within an agreed extension in time, which is better than the annual target of 90% set in line with the latest 5-year England average.
- **G&P-014** – Over the course of Quarter 1 2024-25 100% of minor and other applications were determined within 8 weeks or an agreed extension time, which is better than the annual target of 81% set in line with the latest 5-year England average.
- **G&P-015** – No planning appeals were granted in Quarter 1 2024-25. Therefore, the indicator for the percentage of planning appeals granted as a percentage of all appeals met target. The annual target is set at 27% of appeals granted as a percentage of all appeals made, which is the latest 5-year England average.

### Action for Improvement

- **G&P-013** – In regard to the percentage of major applications determined within 13 weeks or within an agreed extension of time falling below target - Officers will continue to work with applicants and agents on major applications to build strong working relationships to enable applications to be determined in within the statutory 13-week deadline or agree extensions of time where these are necessary.

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

### Current Performance

- **ENV-014** – Over the course of Quarter 1 2024-25, 90% of Highway Inspections for footway and carriageway planned inspections completed in accordance with the Highway Code of Practice. The indicator is slightly below the annual target of 90% and down from 97% in Q1 2023-24.
- **ENV-015** – Over the course of Quarter 1 2024-25, 98.7% of Call Outs for Priority (1,2 & 3) Highway defects (Footway and Carriageway) were repaired or made safe within the specified period in accordance with the Highway Code of Practice. Performance is marginally above the 92.5% target for the year and noticeably up from 87% in Q1 2023-24.

### Action for Improvement

- **ENV-014 / ENV-015** - Monthly performance management monitoring will take place to assess performance and take appropriate action if required.

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

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



### Outcomes

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

### Overview of priority performance

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

#### Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
8	88% (7)	12% (1)	0% (0)

#### The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
12	50% (6)	50% (6)	0% (0)

#### Inter Authority Comparison

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

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

### Tier 1

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
Our environment is protected for the future	ENV-001	The amount of direct greenhouse gas emissions within the scope of influence of local authorities (tonnes of CO2)	Quarterly (lagged)	Lower	8196	9,000	Q1 data to be reported in Q2	N/A		N/A
	ENV-004A	Percentage of household waste arisings which have been sent for recycling	Quarterly	Higher	31.25	36%	Q1 data to be reported in Q2	N/A		4th Quartile Eng Av. 41.7 LA Av. 41.9 (2022/23)
	ENV-004B	Kilograms of recycling per household	Quarterly	Higher	238	280	Q1 data to be reported in Q2	N/A		N/A
	ENV-005	Kilograms of residual household waste collected per household.	Quarterly	Lower	518	500	Q1 data to be reported in Q2	N/A		3rd Quartile Eng Av. 508.8 LA Av. 501 (2022/23)
	ENV-006	Number of engagements within the waste and recycling service	Quarterly	Higher	3,400	2,500	759	21.44%		N/A
Our green and open spaces are enjoyed and looked after by us all	ENV-007	Average number of days taken to remove fly tipping from the public land	Quarterly	Lower	6	10	8.44	15.6%		N/A

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
	ENV-008	Percentage of relevant land and highways that is assessed as having deposits of litter at an acceptable level	Quarterly	Higher	96.99%	95%	97.3	2.42%		N/A
<b>Our spirit and identity are celebrated through our heritage, arts, and culture</b>	CC-001	Total number of physical and virtual visits to Library Services	Quarterly	Higher	408,819	300,000	94428	25.9%		N/A
	CC-002	Number of visits to council managed sports and leisure centres	Quarterly	Higher	1,412,857	1,400,000	346725	-2.33%		N/A

## Tier 2

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
<b>Our spirit and identity are celebrated through our heritage, arts, and culture</b>	CC-003	Total number of attendances at library, arts and cultural events supported by St Helens Library and Arts Services	Quarterly	Higher	47,554	35,000	11089	26.73%		N/A
	CC-005	Number of Physical Items Borrowed from St Helens Libraries	Quarterly	Higher	331,929	260,000	77831	19.74%		N/A

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
	CC-006	Number of Virtual Items Borrowed from St Helens Libraries	Quarterly	Higher	96,127	104,000	35286	44.14%		N/A

## Summary of Performance against outcome and action for improvement

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

#### Current Performance

- ENV-001** - The Quarter 1 2024-25 outturn data for CO2 emissions is not yet available. The time lagged 2023-24 outturn data is however now available. The final outturn for 2023-24 was 8,196 tonnes of CO2, which is better than the 2023-24 target of 8551 tonnes of CO2. The outturn data is a significant reduction on the last reported data which related to the 12-month period to the end of March 2023 which showed that total emissions under the influence of local authority control were 9,092 tonnes of CO2.
- ENV-004A** - The Quarter 1 2024-25 outturn data for the percentage of household waste arisings which have been sent for recycling is time-lagged and will be reported in Quarter 2. The time lagged 2023-24 outturn data is however now available. The final outturn for 2023-24 was 31.25%, which did not meet the annual target of 40% and was lower than the figure of 34% reported at outturn 2022-23.
- ENV-004B** - The Quarter 1 2024-25 outturn data for kilograms of recycling per household is time-lagged and will be reported in Quarter 2. The time lagged 2023-24 outturn data is however now available. The final outturn for 2023-24 was 238 kilograms which did not meet the annual target of 325 kilograms and was lower than the figure of 300 kilograms reported at outturn 2022-23.
- ENV-005** - The Quarter 1 2024-25 outturn data for Kilograms of residual household waste collected per household is time-lagged and will be reported in Quarter 2. The time lagged 2023-24 outturn data is however now available. The final outturn for 2023-24 was 518 kilograms which did not meet the annual target of 477 kilograms and was above the figure of 445 kilograms reported at outturn 2022-23.
- ENV-006** - Over the course of Quarter 1 2023-24, the number of engagements within the waste and recycling service stood at 759, which was above the quarterly target of 625, but a reduction on the number of 1,170 engagements in Quarter 1 2023-24.

#### Action for Improvement

- **ENV-004A / 004B / 005** - Engagement work is planned throughout the rest of 2024 to push waste minimisation and recycling messages with residents linking with our target to be Net Zero as a Borough by 2040.

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

#### Current Performance

- **ENV-007** – Over the course of Quarter 1, the average number of days taken to remove fly tipping from the public land was 8.44 days, which was better than the target of 10 days, but an increase on the 6 day average reported over the course of Quarter 1 2023-24.
- **ENV-008** - Percentage of relevant land and highways that is assessed as having deposits of litter at an acceptable level sits at 97.3% for the quarter, ahead of target of 95% and above the performance of 96% in Quarter 1 2023-24.

#### Action for Improvement

- **ENV-007 / 008** - Indicators under the outcome will continue to be closely monitored and action taken accordingly to ensure they continue to perform better than target.

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

#### Current Performance

- **CC-001** - Visits to libraries at the end of Quarter 1 2024-25 have exceeded target, which was set to reflect the impact of the proposed library strategy on performance. Following the implementation of the Library Strategy, all libraries in the borough have seen an increase in visits and loans in comparison to the same period last year, with the biggest increases in visits at Thatto Heath Library (+46.3), St Helens Library (+34.4%), Moss Bank Library (+33.7%) and Newton-le-Willows Library (+32.5%). Physical visits overall have decreased by 9.6% in total compared to Quarter 1 last year following library closures in January, however this is offset by an increase in digital activity, where loans have increased by 122%, owing to the promotion of this alternative provision across the borough as part of both the Outreach and Digital programmes. There have also been 1,876 attendances to Outreach activities in community venues during the period, which improve community well-being by making library services accessible to all.
- **CC-002** - Leisure centre attendances over the course of Quarter 1 2024-25 whilst slightly down on target (-2.3%) the actual number of attendances over the period is still 4.2% higher than the corresponding period in 2023-24 which is reflective of seasonal swings. All sites remain very busy which is also reflected in membership and revenue levels.

- **CC-003** - Over the course of Quarter 1 2024-25, there was a total of 11,089 attendances at library, arts and cultural events supported by St Helens Library and Arts Services, this is above the quarter's target of 8,750 and higher than attendances in the corresponding period of the previous year. This period has seen the launch of the Outreach Programme in community venues across the borough, which seeks to improve community well-being by making library services accessible to all has been particularly successful with 1,876 attendances since April 2024. Highlights of events in libraries include the first in a series of author visits for the Northern Bookshelf Live project, the Spring Cabaret Spectacular (Arts in Libraries NPO programme), and Open Mic afternoon for Refugee Week at St Helens Library (The World of Glass). There were also over 800 in attendance to the St Helens Heritage Festival in May, which saw over 30 exhibitors promote their heritage activity in the borough. Promotion is underway in schools to increase participation in the Summer Reading Challenge which launches 6th July.
- **CC-005 / CC-006** - Over the course of Quarter 1 2024-25, there was a total of 77,831 physical items borrowed from St Helens' libraries and a total of 35,286 virtual items borrowed ensuring that both indicators ended the period significantly above target. Following the implementation of the Library Strategy, physical items borrowed decreased by 5.1% between Quarter 1 2024-25 and the corresponding period in the previous year. However, this has been offset by an increase in digital activity, where loans have increased by 122% between Quarter 1 2024-25 and the corresponding period in the previous year, owing to the promotion of this alternative provision across the borough as part of both the Outreach and Digital programmes. The total number of physical and digital loans over the course of Quarter 1 2024-25 amounted to 113,117 items, compared to 97,847 items in the corresponding period in the previous year, an increase of 16%.

#### Action for Improvement

- The close monitoring of libraries and leisure data will continue over the remainder of the year and action taken where necessary to ensure targets continue to be met. A review of council leisure service provision within the borough is ongoing.

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

## Priority 6 - Be a responsible council



### Outcomes

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

### Overview of priority performance

The tables below show provide an overview of performance at Quarter 1 2023-24 for the indicators reported.

#### Performance Against Target

Number of Indicators with data	% target fully met	% target met within 95%	% target not met
15	67%* (10)	7%* (1)	27%* (4)

NB – \* percentages have been rounded to nearest whole number

#### The Performance Trend

Number of Indicators with data	% improved on last year	% worse than last year	% the same as last year
12	42% (5)	42% (5)	17% (2)

NB – \* percentages have been rounded to nearest whole number

#### Inter Authority Comparison

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

## Priority 6 – Be a responsible council

### Tier 1

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
Communicate, listen, engage, and work in partnership well with our residents, communities, local organisations, and partners recognising the strength and skills in our community	CS-001	Number of upheld ombudsman complaints received per 100,000 pop.	Annual	Higher	6.0	1.25	1.08	13.6%		N/A
	CS-002	Percentage of Stage 1 complaints responded to within policy timescales.	Quarterly	Higher	58%	75%	83	10.6%		N/A
We invest in developing the strengths and skills of our workforce and elected members	CS-003	The percentage of staff completing mandatory core E-learning training	Quarterly	Higher	58%	70%	68.8	-1.71%		N/A
	CS-004A	The percentage delivery of the Member Development Programme over 12 months	Quarterly	Higher	100%	100%	100	0%		N/A

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
<b>Embrace innovative ways of working to improve service delivery and the operations of the Council</b>	CS-004B	Number of people to plan completing the Annual Management Development Programme	Quarterly	Higher	42	124.0	57	83.87%	N/A	N/A
	CS-005	The percentage of training outcomes perceived to be above 'Satisfactory'	Quarterly	Higher	95%	90%	96	6.67%		N/A
	CS-006	The number of apprenticeships commenced in financial year as a percentage of the total workforce.	Quarterly	Higher	1.47	1.9	0.16	-66.32%		N/A
	CS-007	Percentage of transformation programmes with delivery confidence as 'on track'	Quarterly	Higher	83%	80%	75	-6.25%	N/A	N/A
	CS-008	Customer Satisfaction Score - Customer rating on satisfaction with contact with the Council	Quarterly	Higher	4.1	4.0	4.22	5.5%		N/A
	CS-009	Customer Effort Score - Customer rating on how easy the Council made it to resolve their issue	Quarterly	Higher	4	4.0	4.08	2%		N/A
	CS-010	Percentage of Customers that have had their call answered within the promised timeframe	Quarterly	Higher	53.10%	75%	75.4	0.53%		N/A

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	% Variance from Target (JUN)	Trend	Comparative Performance
<b>Provide a 5 value for money and ensure we are financially resilient and sustainable</b>	CS-011	Percentage of council tax collected	Quarterly	Higher	94.19%	94.75%	27.1	0.37%		3rd Quartile Eng Av. 96 LA Av. 95.2 (2022/23)
	CS-012	Percentage of non-domestic rates due for the financial year which were received by the authority	Quarterly	Higher	97.15%	96.2%	29.5	1.72%		4th Quartile Eng Av. 96.8 LA Av. 97.1 (2022/23)

## Tier 2

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	% Variance from Target	Trend	Comparative Performance
Communicate, listen, engage, and work in partnership well with our residents, communities, local organisations, and partners	CS-013	Percentage of FOIs responded to within policy timescales.	Quarterly	Higher	70%	75%	54	-28%		N/A

Outcome	Ref	Performance Indicator	Reporting Frequency	Higher / Lower is better?	23/24 Outturn	24/25 Target	Q1 June	% Variance from Target	Trend	Comparative Performance
recognising the strength and skills in our community	CS-014	The number of users engaging with the Council's social media posts	Quarterly	Higher	97,827	101,740	17,881	-29.7%		N/A

## Summary of Performance against outcome and action for improvement

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

### Current Performance

- CS-001** – Over the course of Quarter 1 2024-25, there was a total of 2 Ombudsman complaints that were upheld due to fault and justice. Over the course of 2023-24 a total of 3 complaints were upheld due to fault and justice, but none within Quarter 1. The 2 complaints that were upheld due to fault and justice within Quarter 1 2024-25 equates to a rate of 1.08 per 100,000 population, against a quarterly target of 1.25 per 100,000 population.
- CS-002** - Of the 312 Stage 1 complaints received in Quarter 1, 258 were responded to within agreed policy timescales. This equates to 83%, which is above target. For children's complaints there has been improvements in compliance for Stage 1 complaints with the percentage of children's statutory complaints increasing from 85% (Q4) to 88% for Quarter 1 and the percentage of adult's complaints on time has decreased from 94% to 71%. There has been further improvement for corporate complaints compliance which has increased from 75% to 83%. The overall percentage of compliance has improved due to a higher volume of corporate complaints being responded to on time.
- CS-013** – The total number of Freedom of Information Requests (FOIs) received in Quarter 1 was 204. 146 requests have been closed, with 26 being overdue. Of those FOIs received during the quarter, 54% were responded to within agreed timescales. This is a decrease in compliance on the 2023-24 outturn which was 70%. Work is ongoing to improve response rates, gate keeping, monitoring, and reporting by the Information Governance Team, along with additional support for service areas.
- CS-014** - During Quarter 1 2024-25 there was a total of 17,881 engagements with the Council's social media posts, which is 30% below target and a decrease on engagement within the same quarter last year.

## Action for Improvement

- **CS-013** - Improvement activity has been identified to support performance improvements in FOI compliance. A proposal to develop FOI agents is being explored. This will utilise colleagues from across departments to support with allocation.
- **CS-014** - Engagement is below target this quarter and lower than the same period last year by a considerable amount. This will be in large part due to the lack of events in this quarter which has meant there have been fewer positive things for us to cover. A lot of our content during this period had been focused around voter registration ahead of the PCC & Mayoral elections in May and General Election in July. While some of these posts have had decent reach, they are not typically the kind of posts people will engage with. Well performing posts this quarter include those on topics such as highways maintenance and the renaming of James Roby Way. Last year St Helens was the Borough of Culture and over the spring and summer period in particular a large number of events and competitions were held. This resulted in a number of posts and videos aimed at promoting these events, which a high number of residents engaged with and commented on.

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

### Current Performance

- **CS-003** - The percentage of staff completing mandatory core-E Learning training at the end of Quarter 1 2024-25 is on track to meet the annual target. The Quarter 1 completion figure of 68.8% is marginally below the annual target of 70%. Completion figures at the end of Quarter 1 show as 70.1% completion for Data Protection, 71.5% completion for Equality and Diversity, 67.3% completion for Unconscious Bias and 66.6% completion for Code of Conduct.
- **CS-004A** - The Member Development Programme was delivered to plan during the first quarter, with 100% of scheduled training delivered. The Development Programme included training on the following: Planning Committee Training, Local Insight Training for Members, Training for Licensing (Taxis/Policy), Licensing Sub-Committee (Licensing Act/Licensed Premises) along with a Briefing session with the Chief Executive.
- **CS-004B** - Number to plan completion of the Annual Management Development Programme is on target at the end of Quarter 1 2024-25 with 57 members of staff having completed or undertaking the training this quarter. The indicator is on track to meet the annual target of 124 members of staff.
- **CS-005** – Over the course of Quarter 1 2024-25, 96% of all training delivered to staff during Quarter 2024-25 was deemed to be above ‘Satisfactory’ by attendees, up from 84% in Quarter 1 2023-24. Current feedback data indicates that 21.99% of respondents rate the training completed as Good, 43.98% rate it as very good and 29.88% rate it as Excellent leading to an overall average of 95.85% for this quarter. Performance is higher than the target of 90%.
- **CS-006** - The indicator measuring the number of apprenticeships commenced in year is below the Quarter 1 2024-25 target, showing 0.16% of the total workforce having commenced an apprenticeship against a Quarter 1 target of 0.475%.

## Action for Improvement

- **CS-003** - The percentage of staff completing mandatory core-E Learning is slightly below target at the end of Quarter 1. Further communication and reminders to staff and council wide management teams will be issued over the course of the year to ensure the year-end target is met.
- **CS-006** - Following on from the sudden closure of St Helens Chamber and Asset Training, a significant piece of work of trying to find and work with alternative training providers who would be willing and able to take on our displaced apprentices has been ongoing and given priority over the course of Quarter 1. The apprenticeship strategy will help us to work towards our targets and generate interest and uptake of more apprenticeships going forward.

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

### Current Performance

- **CS-008, CS-009, CS-010** - There has been a substantial improvement in satisfaction levels across various service areas, shown in both the Customer Effort and Customer Satisfaction scores. This outcome has been attributed to our enhanced reporting system and increased operational ownership. Moreover, the implementation of cross-functional working groups in key areas has proven to be highly beneficial. The average Customer Effort Score, which is a customer rating on how easy the Council made it to resolve the customers issue was 4.1 for the quarter, above the target of 3.6. The Customer Satisfaction Score, which is the customer rating on satisfaction with contact with the Council was 4.2 for the Quarter again above the target of 3.6. The percentage of Customers that had their call answered within the promised timeframe was 75.4%, against a target of 75% and therefore in line with expectations. Quarter 1 performance was based on a total of 52, 573 calls within Quarter 1.
- **CS-007** – The PI relates to the 12 programmes within the Strategic Change Portfolio. Of the 12 programmes, nine programmes are currently on track to be delivered within timescale. These are the Digital Transformation, People Management, Commissioning Review, Commercial, Finance, Customer Experience, SEND Transport, Leisure Transformation and Adults Social Care Transformation programmes. Three programmes are potentially off track to be delivered within timescale. These are the Children's Residential, Supporting People Contracts Review, and Localities programmes.

### Action for Improvement

- **CS-007** – Strong governance arrangements are in place to escalate any significant issues regarding programme delivery to the Strategic Change Board. Both the Children's Residential and Localities programmes have dedicated programme Boards in place to monitor delivery and implement action to ensure that programmes will be back on track. Reviews of the Supporting People Contracts programme by Housing and Adult Social Care are underway and will be completed by the end of Quarter 2.

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

### Current Performance

- **CS-011 & CS-012** - The Council Tax collection at the end of Quarter 1 2024-25 stands at 27.1% and is on target for the year. The Non-Domestic Rate collection rate during Quarter 1 2024-25 is also exceeding target at 29.5%.
- The Financial Monitoring Report for Quarter 1 of 2024-25 was approved by Cabinet on 10 July 2024. The report provided an update on the revenue and capital budget, progress on the delivery of savings, and an update on the Council's Treasury Management, reserves, and balances position.

At this early stage of the financial year, pressures are forecast in:

- Transport and Environment relating to the School Meal Service and the Recycling Contract - £1.5m
- Integrated Health and Social Care as a result of service demand pressures - £0.5m
- Children and Young People due to Children Looked After placement costs and frontline social care agency staffing - £0.6m

### Action for Improvement

- The Council's draft Statement of Accounts for 2023-24 were approved by the Director of Finance on 24 June 2024 and provided to the Council's external auditors, Grant Thornton, for audit.

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