



Children and Young People Services Scrutiny Committee

25 July 2022

Report Title:	Performance Outturn Report 2021-22
Cabinet Portfolio	Children and Young People and Education, Business and Skills
Cabinet Member	Councillor Nova Charlton and Councillor Kate Groucutt
Exempt Report	No
Reason for Exemption	N/A
Key Decision	No
Public Notice issued	N/A
Wards Affected	All
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Borough priorities	Ensure children and young people have a positive start in life	X
	Promote good health, independence, and care across our communities	
	Create safe and strong communities and neighbourhoods for all	
	Support a strong, thriving, inclusive and well-connected local economy	
	Create green and vibrant places that reflect our heritage and culture	
	Be a responsible Council	

1. Summary

- 1.1 The Performance Outturn Report 2021-22 (Annex 1) provides an analysis of progress and performance over the year against each of the Council's 6 priorities. The Report reflects performance during the financial year and the impact that the Covid-19 pandemic is having on many of the Council's measures of performance. The Council acknowledges that effective performance management arrangements are critical to supporting decision making during these challenging times.
- 1.2 The report is presented with the caveat that a revised performance framework and targets has been produced and agreed linked to the priorities and outcomes within the 'Our Borough Strategy 2021-30'. The new framework will form the basis for quarterly reporting to Cabinet during 2022-23 and work is ongoing to ensure its effective development.
- 1.3 There are 105 performance indicators where targets have been set reported in the Performance Outturn Report 2021-22. Of these:
- **64%** of indicator targets have been either exceeded, met fully, or met within 95% of target. This compares to 71% of indicators at outturn 2020/21.
 - **36%** of indicator targets were not met. This compares to 29% of indicators at outturn 2020/21.
 - The trend measure indicates over the course of the last 12 months **51%** of indicators showed improvement, **10%** of indicators maintained the same performance and **39%** of indicators showed a downward trajectory. The position is broadly in line with that at outturn 2020/21.
 - **27%** of all indicators where comparison is possible are in the top quartile, compared to 31% at outturn 2020/21, whilst **38%** are in the bottom quartile, compared to 40% at outturn 2020/21.
- 1.4 The 2021/22 performance outturn position above should be viewed within the context of what has continued to be a challenging operational period for the Council. The continued effect of the pandemic, rising demand for services and the requirement to deliver significant budget savings has impacted the Council's ability to meet targets and demonstrate improvements in performance trends in the 12-month period from April 2021 to March 2022. Equally in many areas the impact of the pandemic on performance is yet to be fully realised and understood.

However, given the effect of the pandemic on St Helens to date there is the strong likelihood that existing inequalities may be widened. This presents risks for future performance, particularly in areas such as public health, education and schools and children's services where current performance is already challenging.

2. Recommendations for Decision

Cabinet is recommended to:

- i) Note the performance position at year end 2021-22 for Priority 1 – Ensure children and young people have a positive start in life;
- ii) Note the actions planned by the Children and Young People & Integrated Health and Social Care Directorates to address specific areas for performance improvement in relation to Priority 1; and
- iii) Consider whether there are any potential items for further scrutiny as part of the Committee's work programme based on performance information received.

3. Purpose of this Report

3.1 The Council remains committed to the regular monitoring and reporting of performance information to ensure the delivery of efficient, effective and value for money services that meet the needs and expectations of the customers and communities it serves. The purpose of the report is to present a summary of progress against the priorities and outcomes of the Borough Strategy 2021-2030 through an overview of performance in relation to key indicators.

3.2 The format of the report is split into 2 distinct parts:

- Part 1 of the report is a statistical analysis of the performance position at outturn 2021-22.
- Part 2 of the report is a commentary on performance against delivery of the 6 Borough Strategy priorities and their respective outcomes, summarising outturn performance and action being taken to improve performance where required. Scorecards for each priority area are included to provide further information on individual performance measures.

4. Background /Reasons for the recommendations

4.1 The Performance Outturn Report 2021-22 reflects performance over the financial year and many of the wide-ranging impacts of the Covid-19 pandemic. As a result, it is more critical than ever that the Council has a clear understanding of what it needs to measure and how it is performing to inform effective decision making. 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 set of performance indicators and targets to address key priority areas of performance within Directorates / Departments linked to the business planning process and the Borough Strategy 2021-2030.

4.2 Annual targets were set where possible within the context of national, Northwest, and local authority comparator group data. Equally targets aspire to be challenging but achievable within the context of the available resources. The targets also take account of performance during 2020/21 which was an unprecedented year due to the onset of the Covid-19 pandemic. The

impact of the pandemic on performance within St Helens whether direct or indirect was highlighted within the 2020/21 Performance Outturn Report. Equally in many areas the impact of the pandemic on performance is yet to be fully realised and understood. However, given the effect of the pandemic on St Helens to date there is the strong likelihood that existing inequalities may be widened. This presents risks for future performance, but particularly in areas such as public health, education and schools and children's services where current performance is already challenging.

5. Consideration of Alternatives

5.1 None

6. Conclusions

6.1 The Performance Outturn Report 2021-22 – Priority 1 focus for Children and Young People Services Scrutiny Committee at Annex 1 provides an assessment of the Council's performance for the 2021-22 financial year. The impact of the pandemic continues to pose significant challenges for the Council and St Helens Borough. Robust and appropriate performance management arrangements continue to be critical to support effective decision making and enable the delivery of the Council's desired outcomes across the borough and its communities.

7. Legal Implications

7.1 None

8. Community Impact Assessment (CIA) Implications

8.1 The performance framework supports the community in understanding the progress the Council makes to achieve its priorities. Consideration will be given to presenting this information in a format that is easily understandable and accessible.

9. Social Value

9.1 The indicators include measures relating to the voluntary / community sector, employment, and the local economy.

10. Sustainability and Environment

10.1 The indicators include measures relating to sustainability and the environment.

11. Health and Wellbeing

11.1 The indicators include measures relating to health and wellbeing of the local population.

12. Equality and Human Rights

12.1 None

13. Customers and Residents

13.1 The indicators include measures relating to customers.

14. Asset and Property

14.1 None

15. Staffing and Human Resource

15.1 None

16. Risks

16.1 There is a risk that performance may decline in some areas. Where this occurs action will be taken to address performance issues, these will be outlined in action plans the impact of which will be reported to Cabinet and Overview and Scrutiny.

17. Finance

17.1 The council's performance management framework and processes are critical to ensuring the organisation provides value for money.

18. Policy Framework Implications

18.1 The recommendations within this report are in line with existing council policies. The performance framework links to the priorities and outcomes of the Our Borough Strategy and related key council strategies.

19. Impact and Opportunities on Localities

19.1 There is the opportunity to link aspects of the performance framework to the Localities agenda and report elements of performance at a locality level.

20. Background papers

20.1 N/A

21. Appendices

21.1 **Annex 1** - Performance Outturn Report 2021-22 – Priority 1 Focus for Children and Young People Services Scrutiny Committee