



# Children and Young People Services Scrutiny Committee

**Monday 9 January 2023**

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| <b>Report Title:</b>        | <b>Performance Report – Quarter 2 2022-23</b>   |
| <b>Cabinet Portfolio</b>    | Cabinet Member - Transformation   |
| <b>Cabinet Member</b>       | Councillor Seve Gomez-Aspron MBE (Deputy Leader)  |
| <b>Exempt Report</b>        | No  |
| <b>Reason for Exemption</b> | N/A   |
| <b>Key Decision</b>         | No  |
| <b>Public Notice issued</b> | N/A   |
| <b>Wards Affected</b>       | All   |
| <b>Report of</b>            | Rob Huntington<br>Assistant Chief Executive<br><a href="mailto:robhuntington@sthelens.gov.uk">robhuntington@sthelens.gov.uk</a>                   |
| <b>Contact Officer</b>      | Chris Collinge<br>Performance, Strategy & Information Manager<br><a href="mailto:chriscollinge@sthelens.gov.uk">chriscollinge@sthelens.gov.uk</a> |

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|---------------------------|--|---|
| <b>Borough priorities</b> | 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 Quarter 2 Performance Report 2022-23 (Annex A) provides an analysis of progress and performance over the period April to June 2022 against each of the Council's 6 priorities. The report reflects the new Performance Framework and targets aligned to the priorities and outcomes of the Borough Strategy as agreed by Cabinet on the 20th of April 2022. This framework provides the basis for quarterly performance reporting to Cabinet and Overview and Scrutiny over the course of 2022-23.
- 1.2 The Council acknowledges that effective performance management arrangements are critical to supporting decision making during these challenging times and work continues to ensure the development of the Performance Framework and performance management processes across the Council.

## 2. Recommendations for Decision

**Children and Young People Service Scrutiny Committee is recommended to:**

- i) Note the performance position at Quarter 2 2022-23.**
- ii) Note the revised targets for the performance indicators at Annex B.**
- iii) Note the actions planned by the Children and Young Peoples Service Directorate and services to address specific areas for performance improvement in relation to Priority 1**
- iv) Consider whether there are any potential items for further scrutiny as a part of the Committee's work program 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 Quarter 2 2022-23.
- Part 2 of the report is a commentary on performance against delivery of the 6 Borough Strategy priorities and their respective outcomes, summarising 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 Quarter 2 Performance Report 2022-23 reflects performance over the 3-month period and many of the continued wide-ranging impacts of the Covid-19 pandemic, rising demand for services and a requirement to deliver significant budget savings. 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 2021-22 and the continued impact of the pandemic, rising service demand and a challenging financial position for local government.

4.3 There are 85 performance indicators, where targets have been set, reported in the Quarter 2 Performance Report 2022-23. Of these:

- **75%** of indicator targets have been either exceeded, met fully, or met within 95% of target. This compares to 73% of indicators in the previous quarter and 60% at Q2 2021/22.
- **25%** of indicator targets were not met. This compares to 27% of indicators in the previous quarter and 40% of indicators at Quarter 2 2021/22.
- Over the course of the last 12 months **56%** of indicators showed improvement, **5%** of indicators maintained the same performance and **39%** of indicators showed a downward trajectory. The position is an improvement on the position in the previous quarter where only 46% of indicators showed improvement. The position is also an improvement on the position reported in Q2 2021/22, where 49% of indicators showed improvement.
- **39%** of all indicators where comparison is possible are in the top quartile, compared to 35% at Q2 2021/22, whilst 33% are in the bottom quartile, compared to 30% at Q2 2021/22.

4.4 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 3-month period from July to September 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. Improvement action to address the summary position above is set out within the body of the Quarter 2 Performance Report under the respective priorities and outcomes sections of the report.

4.5 The report takes the format of an executive summary of performance, followed by a more detailed breakdown for each priority and their respective outcomes. Tables have been included to highlight performance against outcome areas, along with a summary of actions that are being taken to improve performance.

4.6 In summary, at Quarter 2 there are a number of areas where performance against outcomes is either some distance from the Quarter 2 target or an outlier in terms of St Helens performance relative to the England average or our nearest neighbours. These areas include:

- *Priority 1*

- The children's social care outcome: This includes rates of Children in Need, Children Looked After, and children and young people supported with a Child Protection Plan where current performance is statistically significantly higher than last published England averages and that of our nearest neighbours. The number of open Early Help assessments has declined and is below the local target.
- The children's aspiration and attainment outcome: Specifically, the timeliness of EHCP completions.
- The children's health and resilience outcome: This includes the number of teenage conceptions for which St Helens has the fourth highest rate in England. Under-18 hospital admissions for alcohol, rates of smoking during pregnancy, and breastfeeding rates remain statistically significantly worse than last published England averages and the performance of our nearest neighbours. Performance against the Healthy Child Programme review indicator and re-offending rates of young people also remain challenging.

4.7 The Performance Framework and Targets 2022-23 were originally agreed by Cabinet on the 20<sup>th</sup> of April 2022. The proposed targets were put forward and agreed based on projected outturn data for 2021-22, as full outturn data was not available at the time. The Performance Outturn Report was subsequently presented to Cabinet on the 13<sup>th</sup> of July 2022. As is the norm, following receipt of outturn data, targets have been reviewed and revised for a small number of performance indicators. Ordinarily approval from Cabinet for these revisions would be sought within the Quarter 1 Performance Report. However, following the cancellation of the 14<sup>th</sup> of September Cabinet meeting due to the period of national mourning, approval is now sought within the Quarter 2 Performance Report.

4.8 Of the 15 indicators for which revised targets have been set, 11 of the 15 targets have been revised to be more ambitious. Of the remaining 4 indicators targets a strong rationale has been provided for the revision and targets have been set at least in line with statistical neighbour averages. These indicators and revised targets are set out at Annex B, along with the rationale for the revisions made.

## **5. Consideration of Alternatives**

5.1 None

## **6. Conclusions**

6.1 The Quarter 2 Performance Report 2022-23 at Annex A provides an assessment of the Council's performance over the second 3 months of the 2022-23 financial year. The impact of the pandemic and sustained financial pressure on local government continue 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 the 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 A** –Children and Young People Services Scrutiny Performance Report Quarter 2 -22-  
23

21.2 **Annex B** - Revised Performance Indicator Targets 2022-23