

Annex B – Revised Performance Indicator Targets 2022-23

The Performance Framework and Targets 2022-23 were agreed by Cabinet on the 20th of April 2022. The proposed targets were put forward and agreed on the basis of 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 13th of July 2022. As the annual targets for 2022-23 were originally conceived based on projected outturn, as is the norm following receipt of outturn data, an exercise to sense-check the targets against outturn data was undertaken.

The outcome of the exercise identified a small number of indicators where targets would benefit from review. These were raised with responsible officers and the revisions to targets were agreed. Ordinarily approval from Cabinet for these revisions would be sought within the Quarter 1 Performance Report. However, following the cancellation of the 13th of September Cabinet meeting due to the period of national mourning, approval is now sought within the Quarter 2 Performance Report. 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 revised indicator targets a strong rationale has been provided for the revision and targets have been set at least in line with statistical neighbour averages.

The Table A below sets out those performance indicators where revised targets have been out forward and the rationale for their revision

Table A – PIs with revised targets

Ref	PI	Higher / Lower is Better	Projected Outturn	Actual Outturn	Original Target	Revised Target
Priority 1 - Ensure children and young people have a positive start in life						
CYP-009	% of care leavers 19-21 the LA is in touch with	Higher	99%	98%	100%	95%
The original target was set at 100%, which was aspirational but in practice very difficult to achieve. The revised target has been set to maintain current strong performance. The revised target exceeds the latest statistical neighbour average of 92% and is in line with the England average.						
CYP-010	% of care leavers 19-21 in suitable accommodation	Higher	97%	95%	100%	95%

Ref	PI	Higher / Lower is Better	Projected Outturn	Actual Outturn	Original Target	Revised Target
The original target was set at 100%, which was aspirational but in practice virtually very difficult to achieve. The revised target has been set to maintain strong outturn performance of 95%. The revised target exceeds the latest statistical neighbour average of 91% and the England average of 88%.						
CYP-011	% of care leavers 19-21 in EET	Higher	57%	54%	65%	54%
The original target was set at 65%, which in the current climate based on actual outturn of 54% was overly ambitious. The revised target of 54% has been set to maintain current strong performance, which exceeds the latest statistical neighbour average of 52.6% and the England average of 52%.						
CYP-007	The % of Looked After Children with 3 or more placements during the year	Lower	7.9%	9.1%	6.5%	9%
The target has been changed from 6.5% to 9%. The final outturn for 2021/22 was 9.1%. The authority remains ambitious for our children and their carers. Placement stability in St Helens has been historically strong compared to statistical neighbours. However, the effect of the pandemic and the economy is now having an impact on placement stability locally and is anticipated to have an impact nationally when new data is published later in the year. The revised target has been set in line with the most recent statistical neighbour average performance and is realistic within the current climate.						
Priority 2 - Promote good health, independence, and care across our communities.						
ASC-008	The % of adults receiving self-directed support	Higher	90%	93.5%	92%	94%
The target has been made more ambitious and increased to 94% following receipt of final outturn data. The target now exceeds the most recently published England average (92%) and in line with the North West average.						
Priority 5 - Create green and vibrant places that reflect our heritage and culture						
ENV-006	Number of fly-tipping incidents	Lower	1,950	1,643	1,900	1,643
The target has been made more ambitious after actual outturn came in lower than projected. The revised target now reflects the ambition to reduce fly-tipping from the original target of 1,900 to 1,643. The responsible officer is anticipating a potential increase in fly-tipping due to the cost-of-living crisis with people likely to not pay for the correct removal of waste, so the target has been set to maintain 2021/22 performance.						

Ref	PI	Higher / Lower is Better	Projected Outturn	Actual Outturn	Original Target	Revised Target
Priority 2 - Promote good health, independence, and care across our communities.						
PH-019	Healthy Life Expectancy Males	Higher	58.3	59.3	58.3	59.3
Data for this PI is time lagged but the target has been made more ambitious in line with aspirations to increase healthy life expectancy. The original target was based on data for the period 2019-19. However, following receipt of the latest published data for the period 2018-20 the target has been revised. The number of years healthy life expectancy at birth (males) in St Helens is 59.3 years, considerably lower than regional (61.5) and national (63.1) averages. The target set is cautious to prevent a worsening trend, until the impact of limited access to healthcare during the pandemic is better known.						
PH-20	Healthy Life Expectancy Females	Higher	58.4	61.9	58.4	61.9
Data for this PI is time lagged but the target has been made more ambitious in line with aspirations to increase healthy life expectancy. The original target was based on data for the period 2019-19. However, following receipt of the latest published data for the period 2018-20 the target has been revised. The number of years healthy life expectancy at birth (females) in St Helens is 61.9 years, considerably lower than regional (62.4) and national (63.9) averages. The target set is cautious to prevent a worsening trend, until the impact of limited access to healthcare during the pandemic is better known.						
Priority 3 - Create safe and strong communities and neighbourhoods for all						
SC-002	Reported incidents of ASB	Lower	4,000	3,155	3,750	3,100
The target has been made more ambitious. There were fewer incidents of ASB at final outturn than originally projected. The target has been amended to a reflect a cautious improvement and further reduce ASB compared to final outturn. The context of this decision relates to the potential impact of previous periods of lockdown, which may have impacted the overall outturn data and hence the cautious approach to target setting adopted.						

Ref	PI	Higher / Lower is Better	Projected Outturn	Actual Outturn	Original Target	Revised Target
H&S-003	Number of private sector vacant dwellings that are returned into occupation or demolished as a direct result of action by the local authority	Higher	60	71	60	75
The 2022/23 target has been made more ambitious following receipt of actual outturn data and revised to show a cautious improvement on final outturn for 2021/22.						
H&S-007	Number of households assisted to reduce fuel poverty.	Higher	800	948	826	1000
The target has been made more ambitious following receipt of actual outturn data and amended to reflect the trend based on Q1 performance and achieve further assistance to the number of households assisted to reduce fuel poverty. No comparative data is available.						
Priority 4 - Support a strong, thriving, inclusive, and well-connected local economy						
G&P-004	% population qualified to Level 3 or higher	Higher	56.8	58.1	57.9	59.0
The target has been made more ambitious. Following publication of St Helens 2020 data of 58.1%, which is in line with the NW average, the target has now been revised to seek further Incremental improvement in Level 3 adult skills.						
Priority 5 - Create green and vibrant places that reflect our heritage and culture						
CC-002	Number of visits to sports and leisure facilities	Higher	750,000	973,000	800,000	1,000,000
The target has been made more ambitious. A revised target of 1,000,000 visits has been put forward following notification of final outturn. The target represents a 3% increase on the 2021/22 outturn						
ENV-003	Air Quality	Lower	40	28.5	39	34
The target has been made more ambitious. The projected outturn was originally 40. The final outturn was 28.5. The target for 2022/23 was originally set at 39. 40ug/m3 is the national air quality objective for the annual mean concentration of Nitrogen Dioxide. The 2021/22 outturn is 28.5ug/m3, which was better than target. The revised target has been set at 34, which is better than the national air quality objective. It						

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<p>should be noted that the impact of the pandemic has had a marked effect on vehicle usage. With less vehicles on the road, it would be predicted that Nitrogen Dioxide levels will fall. As restrictions have now been lifted this may give rise increases in Nitrogen Dioxide concentrations more in keeping with previous years. Furthermore, it is not absolutely clear how the growth agenda will impact on air quality given the potential increase in logistics operations.</p>						
Priority 6 - Be a responsible council						
CS-014	Engagements with social media posts	Higher	68,200	84,278	70,300	86,806
<p>The target has been made more ambitious. The revised target has been set to represent a growth of 3% on the final outturn.</p>						