



Children and Young People Services Scrutiny Committee

6 September 2023

Report Title:	Performance Outturn Report – 2022-23
Cabinet Portfolio	Corporate Services
Cabinet Member	Councillor Martin Bond
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	X

1. Summary

- 1.1 The Performance Outturn Report 2022-23 (Annex A) provides an analysis of progress and performance over the period April to March 2022-23 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 provided 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 and work continues to ensure the development of the performance framework and performance management processes across the Council.

2. Recommendations for Decision

Childrens and Young People Services Scrutiny Committee is recommended to:

- i) Note the performance position at outturn 2022-23.**
- ii) Work with appropriate Executive Directors to address specific areas for performance improvement.**
- iii) Work with appropriate Executive Directors to progress the Council's performance framework that forms the basis for quarterly performance reports to Children and Young Peoples Scrutiny Committee over the course of 2023-24.**

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 2022-23.
- Part 2 of the report is a commentary on performance against delivery of the Borough Strategy priorities and their respective outcomes, summarising performance and action being taken to improve performance where required. Scorecards for priority areas are included to provide further information on individual performance measures.

4. Background /Reasons for the recommendations

4.1 The Performance Outturn Report 2022-23 reflects performance over the 12-month period April 2022 to March 2023 and the legacy impacts of the Covid-19 pandemic, the cost-of-living crisis, 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. Targets equally aspired to be challenging but achievable within the context of the available resources. The targets also took 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 **108** performance indicators, where outturn performance against target is available to be reported in the Performance Outturn Report 2022-23. Of these:

- **73%** of indicator targets have been either exceeded, met fully, or met within 95% of target. This compares to 64% of indicators at outturn 2021-22.
- **27%** of indicator targets were not met. This compares to 36% of indicators at outturn 2021-22.
- The trend measure indicates over the course of the last 12 months that **55%** of indicators showed improvement, **6%** of indicators maintained the same performance and **39%** of indicators showed a downward trajectory. The position is similar to that at outturn 2021-22, where 51% of indicators showed improvement, 10% maintained the same performance and **39%** of indicators showed a downward trajectory.
- **15%** of all indicators where comparison is possible are in the top quartile, compared to 27% at outturn 2021-22. 22% of indicators are in the second quartile compared to 16% at outturn 2021-22. 31% of indicators are in the third quartile and 32% in the bottom quartile, compared to 18% and 38% respectively at outturn 2021-22.

4.4 The legacy impact 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 2022 to March 2023. 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 and the cost-of-living crisis 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,

children's services and housing where current performance is already challenging. Improvement action to address the summary position above is set out within the body of the Performance Outturn 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 outturn 2022-23 there are a number of outcome areas which demonstrate strong and / or improving performance. Equally there are areas where performance against outcomes is either some distance from the annual target or an outlier in terms of St Helens performance relative to the England average or our statistical neighbours. Areas of challenge 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:* This includes the timeliness of EHCP completions. Early Learning Goals, the Key Stage 2 and the Progress 8 at Key Stage 4 indicators are all performing below the England and statistical neighbour averages.
 - *The children's health and resilience outcome:* This includes 10-24-year-old hospital admissions for self-harm where St Helens has the highest rate in England, the number of teenage conceptions for which St Helens has the seventh highest rate in England. Overweight and obesity rates for reception and Year 6 children, which are the second and fourteenth highest rates respectively in the country. Under-18 hospital admissions for alcohol and breastfeeding rates remain statistically significantly worse than last published England averages and the performance of our nearest neighbours.

5. Consideration of Alternatives

- 5.1 None

6. Conclusions

- 6.1 The Performance Outturn Report 2022-23 at Annex A provides an assessment of the Council's performance over the period April to March of the 2022-23 financial year. The legacy of the pandemic, the cost-of-living crisis 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 Performance data and effective performance management contribute to the Council's governance position.

8. Equality Impact Assessment

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. Net Zero and Environment

10.1 The indicators include measures relating to net zero 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 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 **Appendix 1** – Children and Young People Services Performance Outturn Report 2022-23