



Children and Young People's Services Scrutiny Committee 16 October 2023

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| Report Title | Quarter 1 Performance Report – 2023-24 |
| 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 |
| Report of | Victoria Willett Director Policy and Transformation vickiwhillet@sthelens.gov.uk |
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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 Quarter 1 Performance Report 2023-24 (Annex A) provides an analysis of progress and performance over the period from the 1st of April to the 30th of June 2023-24 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 26th of April 2023. This framework provides the basis for quarterly performance reporting to Cabinet and Overview and Scrutiny over the course of 2023-24.
- 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. Recommendation for Decision

Children and Young People's Services Scrutiny Committee is recommended to:

- i) Note the performance position at Quarter 1 2023-24.**
- 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 Scutiny 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 Quarter 1 2023-24.
 - 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 / Reason for the recommendations

- 4.1 The Quarter 1 Performance Report 2023-24 reflects performance over the period April to June 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 aspire to be challenging but achievable within the context of the available resources. The targets also took account of performance during 2022-23 and the legacy impact of the pandemic, the cost-of-living crisis, rising service demand and a challenging financial position for local government.

4.3 There are **84** performance indicators, where Quarter 1 performance against target is available to be reported. Of these:

- **81%** of indicator targets have been either exceeded, met fully, or met within 95% of target. This compares to 73% of indicators at Q1 2022-23.
- **19%** of indicator targets were not met. This compares to 27% of indicators at Quarter 1 2022-23.
- The trend measure indicates over the course of the last 12 months **51%** of indicators showed improvement, **13%** of indicators maintained the same performance and **37%** of indicators showed a downward trajectory (NB percentages rounded to nearest whole number). The position in Quarter 1 2022-23 was that **46%** of indicators showed improvement, **6%** of indicators maintained the same performance and **48%** of indicators showed a downward trajectory.
- **21%** of all indicators where comparison is possible are in the top quartile, compared to 35% at Q1 2021/22, whilst **24%** are in the bottom quartile, compared to 32% at Q1 2022/23. 21% and 33% of indicators are in the 2nd and 3rd quartile respectively, compared to 14% and 19% in Q1 2022-23.

4.4 Performance should continue to be viewed within the context of what has continued to be a challenging operational period for the Council. The legacy impact of the pandemic, 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 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 comparative performance is already challenging.

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 1 2023-24 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 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 subject to a Child Protection Plan for a second or subsequent time where current performance is statistically significantly higher than last published England averages and that of our nearest neighbours. The percentage of Children Looked After ceased due to Special Guardianship Order (SGO) is also below target at Quarter 1 and 3rd quartile compared to statistical neighbours.
 - *The children's aspiration and attainment outcome:* This includes the timeliness of EHCP completions and the percentage of young people NEET.
 - *The children's health and resilience outcome:* This includes the number of teenage conceptions for which St Helens has the seventh highest rate in England. Under-18 hospital admissions for alcohol, breastfeeding rates and MMR vaccination take up for 5-year-olds 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 Quarter 1 Performance Report 2023-24 at Annex A provides an assessment of the Council's performance over the period April to June. 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. Customer and Resident

13.1 The indicators include measures relating to customers

14. Asset and Property

14.1 None

15. Staffing and Human Resources

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 Documents

20.1 N/A

21. Appendices

21.1 **Annex A** – Children and Young People's Services Quarter 1 Performance Report 2023-24

