

Corporate Performance Report Quarter 2 - 3

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Overview and Scrutiny PVFM Select Committee

9th February 2021



Oldham
Council

Measures Context (Page 3 of report)

- **May 2020** review of achievability resulted in 24 measures being suspended - reflected in Q2 report.
- **September 2020** (following feedback from PVFM) further review of achievability resulted in 13 measures being reintroduced
- Above will be reflected in Q3 reporting. Those measures which are suspended primarily owing to suspension of collections.

Measures overview (page 3, pages 8-24)

- Improvement in the performance against measures in Q2 compared to Q1
- Slight decline in Q3, current performance against measures stands at 70%.
- Q1- 66%
- Q2- 74%
- Q3- 70%

Actions (page 4, pages 15-30)

- Actions on track or completed is 79% at the end of quarter 2 and is the same in quarter 3.
- Quarter 3 - 7 actions have since been completed following reporting in quarter 2. Actions impacted by covid highlighted in pale pink in the report

HR Dashboard (Page 5)

- Sickness continue to remain lower compared to last year 5.65 in Q3 compared to 3.75 in Q2 (cumulative figure) with no change in the top 3 reasons/ divisions.
- Proportion of sickness absence which is long term has increased in Q3 – 79.2% compared to 73.5% in Q2. This is owing to reduction in short term absence.
- Staff turnover rolling (12 months) in Q3 is 100% compared to 93.5% in Q2
- Leaver figures impacted by VR process which Members will be sighted on in Q3.

Red Measures improved at Q3 (pgs 18-34)

- **M738- Participation of 17 year olds in education or training** – owing to time of year this measure is reported (sept) – current participation rate in Q3 is 94.4% (slight above target of 94%)
- **S370 – Average time taken to process Council tax reduction 9 new claims and change events) Q2** performance is 18.79 days however the service has since considerably improved performance in this area above the expected target of 15 days – current processing claims in Q3 within 11 days.

Red Measures still red at Q3 (pages 31-36)

- **M333, % council spend in Oldham - 56%** (54.5% in Q3) has been impacted by Covid. Worth noting that the rolling 12-month figure is 55.6%.
- **M656, % health visitor mandated review completed in within timescales - 80%** in Q2 and a further decline in Q3 to 71% (target is 88%) owing to NHS guidance on face to face visits due to covid and the service supporting a whole system response to Covid -19.

Red Measures still red at Q3 continued...

- **M890 – Highways classified Network surface condition (principal roads requiring maintenance)** annual figure so Q3 is also 4.7%. We will be working with the service to develop a more meaningful measure to reflect the broader work programme – picking up secondary routes not reflected at present
- **M664a, % of referrals which are repeat referrals to CSC** – 25% at Q2, reduced to 24% at Q3, above target but in line with stat neighbours/ regional trends. Increase impacted by the pandemic, increased referrals into CSC and complex cases – deep dive from the service has identified key themes

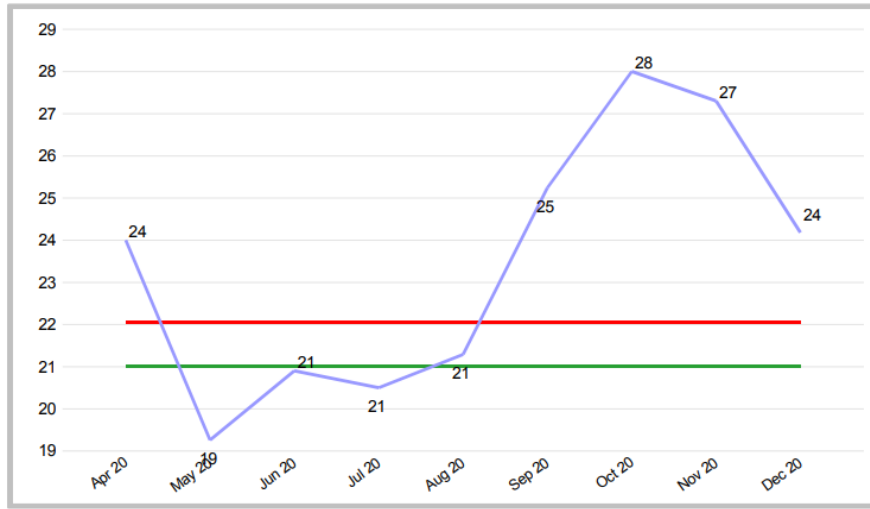
4. Children's Exception Reporting (Red Measures)

M664a(CP) Percentage of referrals which are repeat referrals to Children's Social Care (in month)

M664a(CP) Percentage of referrals which are repeat referrals to Children's Social Care (in month)

Dec 20 Actual	24.2%
Target	21.0%
Intervention	22.1%
Stat Neighbour (01-Dec-20)	23.50%
Polarity	Low is Good
Reporting Frequency	Monthly
Previous month trend	

Accountable Lead : Gemma Gerrish



- There was a notable increase in the re-referral rate from Sept to Nov 20, however moving into Dec this has now reduced to 24%, whilst this remains above the KPI target of 21%, it falls inline with statutory neighbour rates of 23.5% and with regional trends seen in repeat referrals over recent months.
- This increase in re-referral rate has come alongside a continued increase in demand during a time of global pandemic, with Children's Social Care and MASH noting sustained increase in both contacts and referrals following the initial dip Mar/Apr 20. In Oct 20, CSC received the highest number of referrals in nearly 2 years, directly correlating with the increase in repeats.
- In addition to increasing demand levels CSC are receiving more complex referrals with higher levels of need, in particular high volumes of children experiencing Domestic Violence which has impacted on repeats.
- Service area deep dive completed Dec 2020 to investigate increase in repeats has identified key themes and actions to be undertaken to inform service improvement response and planning.

M664a Re-Referral Themes

1) *Where the previous assessment or intervention has not achieved sustained positive outcomes.*

Key need to:

- Improve assessment quality, through improved management oversight and challenge.
- Ensure learning from audit is embedded and key feature within social work trend practice and trends forum.
- Develop the single assessment form on MOSAIC to improve and embed improved focus on child, lived experience and analysis.
- Review CIN offer across the service, including review evidenced based interventions and timescales.

2) *Where the subsequent referral relates to a request for short breaks, even where a child is already open to the service.*

- There is a current issue in relation to the short breaks pathways on MOSAIC which is urgently under review to improve the accuracy in reporting of re-referrals. This is expected to reduce current numbers.
- A review of the Early Help offer and targeted partner led support. This will include the use of the Oldham local services at the earliest opportunity, and the use of the specialism of the Children with Disability service.

3) *Where there is ineffective step down to local authority led Early Help or ineffective partnership led Early Help.*

- A review of the step up/down procedures, including the timeliness and practice standards regarding this activity.
- Develop the integration of the Children's Social Care and Early Help element of MASH. This will ensure the most appropriate intervention at the right time for families. This will be launching fully in February 2021.
- A refresh of the threshold document alongside increased multi-agency audits within MASH; this will ensure consistent use of thresholds both within CSC and across the partnership. This is in its final stages of development via a partnership task and finish group.