

Report to Children & Young People Scrutiny Board

Corporate Performance Report 2024/25 for Q1 Corporate Performance Report (1st April to 30th June 2024)

Portfolio Holder (CPR):

Cllr Arooj Shah, Cabinet Member for Building a Better Oldham

Officer Contact (CPR):

Steve Hughes, Assistant Director Strategy & Performance

Report Author (CPR):

Gail M. Stott, Performance Improvement Lead, Strategy & Performance

CPR collated by: Performance Improvement Team, Strategy & Performance

Contact: StrategyandPerformance@oldham.gov.uk

Date: 2nd October 2024

Reason for decision

Scrutiny of corporate performance aims to provide assurance that:

- our corporate priorities are aligned to the needs of our residents (resident focus)
- our services are good, or are on track to good
- any services that are not on track, or have identified risks, are being supported or challenged to rectify this
- any demand indicators or resource pressures are being noted and service provision is being re-assessed accordingly
- the organisation has robust performance management processes in place.

Summary

The purpose of this report is to provide an overview of corporate performance against agreed service business plan measures for the 2024/25 Q1 period (April – June).

The current reporting format has been developed with the intent of bringing more mature performance reporting online once the ongoing Business Insight, Performance and Strategy Programme (BIPS) Programme and Digital Services Foundation (DSF) Project have been completed.

Historically, a full CPR has gone to the Governance, Strategy and Resources (GSR) Scrutiny Board; however, now there are four Scrutiny Boards, it is deemed more appropriate that the constituent parts go to the appropriate meeting to enable more in-depth analysis and discussion of the CPR alongside other associated reports.

Recommendations

Scrutiny Board members are asked to:

- note the progress in implementing the business plan objectives
- celebrate areas of consistent good performance
- note the comments on progress
- consider areas for review (good or poor) that could produce learning for the organisation
- note the interconnection of these actions with ongoing activities within the Directorate or Portfolio and corporate key projects such as our [Cost of Living Response](#) and [Don't Trash Oldham](#)
- consider benchmarking reports from open data sources
- review performance in the context of our borough and the demands on our services.

Corporate Performance Report 2024/25 Quarter Q1

1. Background

Business Planning

1.1 The [Corporate Plan](#) 2022/27 was approved by Cabinet in September 2022; service and business plans are closely aligned to the priorities set out in this Plan.

1.2 Revised guidance for the development of directorate or service level business plans was issued for 2024/25 in January 2024.

1.3 Directorate or service level business plans include a range of performance metrics, both 'business as usual' and transformational, aimed at achieving the aspirations of the Corporate Plan and putting our Residents First.

1.4 It is noted that business plans can be influenced by both internal and external factors, including increased demand, available funding or resources, changes in legislation or policies, and so are kept under review.

1.5 It is important that performance is viewed in the context of our borough; our published [district profiles](#) and the [Oldham JSNA](#) provide more detail on our borough alongside open data sources, such as the [the Health Foundation Local Authority Dashboard](#). These statistics and projections need to be considered when reviewing current and projected service levels and demands.

Performance Reporting Systems

1.6 The fundamental foundation of a Performance Management Framework is a performance management system that generates data that is utilised at all levels for decision-making; together with a transparent and efficient performance reporting cycle supported by good governance processes.

1.7 As part of the Council's ongoing management processes, each service has regular opportunities, via forums such as their Directorate Management Team (DMT), Performance Area Meeting (PAM) or Portfolio meeting, to review their performance at a service and directorate level. It is in these forums that services can:

- raise issues or concerns
- consider performance more holistically in the wider context of the service
- reflect on changes in demands or resources
- agree actions to improve or maintain performance levels.

1.8 Data scrutinised in these forums will be more detailed and focused on the particular service or function. It is from these discussions that the comments made in the CPR by Heads of Service and Portfolio Holders are derived.

1.9 The intent of the CPR is to enable key (high-level) data to be presented to provide reassurance, whilst also allowing space for discussion. Historically, a full CPR – covering all service areas - has gone to the Governance, Strategy and Resources (GSR) Scrutiny Board. From 2024/25 it has been agreed that it is more appropriate for the constituent parts go to the appropriate scrutiny meeting:

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- **People CPR** – split between Children & Young People Scrutiny Board **and** Adult Social Care & Health Scrutiny Board
 - **Place CPR** – Place, Economic Growth and Environment Scrutiny Board
 - **Resources CPR** – Governance, Strategy and Resources Scrutiny Board

1.10 This will support more in-depth analysis and discussion of the CPR alongside other relevant reports, supported by relevant senior officers from each area. The Performance Improvement Team will continue to offer support and capture feedback where required.

1.11 The Corporate Performance Reports (CPR) are currently presented in PowerPoint for clarity and in keeping with previous feedback; they include:

- a summary for each service
- service successes
- key metrics
- areas for development
- capacity for Head of Service / Director's comments
- opportunity for Portfolio holder comments
- a glossary / list of acronyms and colour key (if required).

1.12 The current reporting format (agreed 5th October 2023 GSR Scrutiny Board) was developed as a solution to the decommissioning of CorVu but, with a view to bringing more mature performance reporting online once the Business Insight, Performance and Strategy Programme (BIPS) Programme and Digital Services Foundation (DSF) Project are fully completed. These projects remain ongoing into 2024/25.

Benchmarking

1.13 In addition to reviewing in-house reporting, Scrutiny Boards may wish to consider performance reports from open data sources. This will enable them to benchmark Oldham against other authorities. Much of this data is historical and on its own does not present a complete picture of the Council's performance however, these reports can be used to generate questions or key lines of enquiry.

1.14 LG Inform provides a number of ready built reports that use published data; they provide useful trend or comparator information.

1.15 The Office for Local Government (Oflog) Local Authority Data Explorer was launched with the primary purpose of '*providing a transparent and authoritative source of information about the performance of local government*' - current reporting is in relation to:

- Adults Social Care
- Corporate & finance
- Planning
- Roads
- Waste management

1.16 Greater Manchester Combined Authority (GMCA) produces business intelligence to inform all Greater Manchester priorities. This includes the Greater Manchester Strategy Performance Dashboards - six-monthly dashboards that assesses performance against the ten priority targets of the Greater Manchester Strategy.

Please contact StrategyandPerformance@oldham.gov.uk if you require any assistance in accessing these reports.

Performance Reporting – ongoing development

1.17 As part of the 2024/25 business planning cycle, data owners (Heads of Service) are reviewing their metrics and Key Performance Indicators (KPIs) with support from the Performance Improvement Team. The aim is to ensure services have the right measures that demonstrate the right outcome or impact. They also need to ensure they correlate to Oflog measures and any other statutory returns where possible.

1.18 Our ongoing review has determined that a standardised ‘one size fits all’ approach to performance monitoring is not feasible as the performance data that services produce differs. Some services produce data that is quantitative and readily assessed against milestones. However, in order for these to have the maximum relevance they need to be set in an appropriate timeframe – for example education services data needs to be reported termly as opposed to in financial year quarters. Similarly, some strategic programmes, such as public health initiatives, will only show meaningful results over a number of years.

- Any variance in timeframe or other aspects of the KPI will be highlighted in reporting.

1.19 Many core services provide a supporting role to others, so performance within their functions cannot be measured quantitatively and success is identified by ‘outcomes’ or the performance of the services they support. These services are developing business plans outlining their overarching strategies but with performance measures that are outcome, milestone or project based. To avoid repetitive or inaccurate reporting for these services, performance reporting may only occur at the beginning and the close of the year when major milestones can be effectively and accurately reflected on.

1.20 Member and officers are recommended to avail themselves of the resources provided by the Local Government Association; these include:

- **performance management guide for councillors** - an overview of what performance management is and the role of councillors in the performance management of the council
- **performance management e-learning module for councillors** - key points from the guide are available in a convenient and free to access module which should take around 30 minutes to complete
- **performance management guide for local authority officers** – provides a helpful overview of performance management in local government for officers.

Appendix:

1. People CPR - Children & Families; Education & Early Years

Report to Children & Young People Scrutiny Board

Corporate Performance Report 2024/25 for Quarter 1: 1st April to 30th June 2024

Portfolio Holder (CPR): Cllr Arooj Shah, Cabinet Member for Building a Better Oldham

Contact Officer (CPR): Steve Hughes, Assistant Director Strategy & Performance

Report date: 2nd October 2024

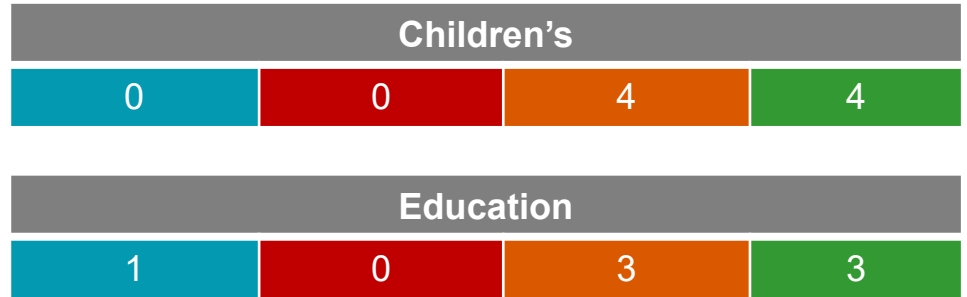
CPR collated by: Performance Improvement Team StrategyandPerformance@oldham.gov.uk



People - CYP

Key Performance Indicators

RED	KPIs underperforming by more than 5%
AMBER	KPIs underperforming by less than 5%
GREEN	KPIs meeting or outperforming target
TEAL	KPIs with no targets set



Children's Social Care & Early Help

Performance Measures & Business Plan Report

Portfolio Holder: Cllr Shaid Mushtaq, Cabinet Member for Children & Young People

Officer Contact: Julie Daniels, Director Children's Social Care and Early Help

Service Summary:

In Oldham we want all children and young people to have a safe, happy, and healthy life and access to a great education giving them the best possible start in life. As a service we commit to:

- Putting children and young people first
- Helping families and supporting vulnerable children and young people
- Working as one team close to our community
- Providing great public value and confidence

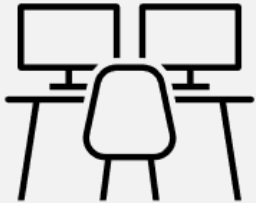
Our ambition is to be the best borough for children and young people and for the staff and services that work with them.

Children's Social Care & Early Help

Key Metrics

Percentage of Care Leavers aged 16-18 (post year 11) in Education, Employment or Training

68

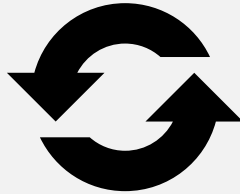


Previous Quarter: 62.6

Target = 70

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

25



Previous Quarter: 27

Target = 23

Time between entering care and placed with family for adopted children

471



Previous Quarter: 514.6

Target = 426

Time between placement order and deciding on a match

84



Previous Quarter: 136.6

Target = 121

Children's Social Care & Early Help

Key Metrics



Children's Social Care & Early Help

Areas for Development



Percentage of Care Leavers aged 19+ in Education, Employment or Training

The number of over 19 care leavers we have in EET has gone down over the quarter. We know this cohort of young people were most affected by Covid and contain some of the hardest to reach young people, i.e. a disproportionate amount of young people signed off due to sickness / disability in this cohort.

A working group of leaders and practitioners has built an operational tracker to link with opportunities being brought forward. This is being developed into a wider strategic plan which is being presented to the next Corporate Parenting Panel in September.

The impact is starting to be observed in the younger age groups.



Percentage of Children Looked After placed within In-house Provision

The figure stated is the average number of children we have living in internal foster care. Given the significant increase in the overall number of children in care, it is positive that performance is being predominantly maintained. Other 'in-house' placements utilised are children placed at home with parents, children placed for adoption and children in other settings.

There are 194 children in externally commissioned provision (assessment unit, Independent Fostering Agency, residential, semi-independent); this is 31% of the full cohort of children looked after. Expanding sufficiency is a key part of the service transformation programme including expanding commissioning arrangements, having a competitive offer to foster carers and expanding our internal residential estate.

Children's Social Care & Early Help

Areas for Development



Average
caseload
per
social
worker

The average caseload has slightly increased this quarter which is partially a result of agency staff being replaced by newly qualified social workers (ASYE's) who have protected caseloads in their first year. Our "Grow Our Own" strategy is providing a strong pipeline of qualified workers as well as our recruitment campaign "Choose Oldham".

We continue to address demand into statutory services and work is underway to further enhance our targeted early help offer alongside the Family Hubs which are now all operational across the five districts.

We monitor caseloads on a weekly basis and whilst slightly higher than the agreed target we are confident they will remain competitive against our neighbouring LAs.



% Children
Looked After
with an up-to-
date annual
health
assessment

It was anticipated that performance would dip in this area as there has been a change in the process for ensuring information is sent to health partners in order for them to schedule the appointment. This process has now transferred from health to the council. This has led to a slight delay in referrals getting to the relevant partners as the new process is embedded. It is anticipated that performance will improve.

Children's Social Care & Early Help

Director Comment

Q1: Julie Daniels, Director Children's Social Care and Early Help

It is positive to see successes in the KPIs for re-referrals, adoption, and 16–18-year-old EET, all of which have improved performance in Q1 compared to the previous quarter.

For the performance indicators outlined in areas for development (red measures), there are plans in place through the achieving excellence programme and transformation and sustainability programme to improve performance further, in particular the creation of work experience and apprenticeship opportunities for care leavers, a partnership workshop in September relating to children looked after health assessments and the creation of more internal placements through fostering recruitment and increased residential provision.

Signed
Off

25/07/24

Children's Social Care & Early Help

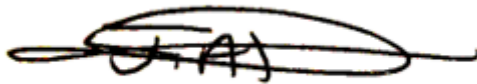
Portfolio Holder Comment

Q1: Cllr Shaid Mushtaq Cabinet Member for Children & Young People:

I am pleased to observe the continued progress in a significant number of performance indicators this quarter, particularly in adoption timescales which ensures children are moving into their forever home in a timely way with adopters that are well supported by the Council adoption team and the Regional Adoption Agency, Adoption Now.

I am assured through my regular briefings and portfolio updates on the targeted work in relation to placement sufficiency and workforce being delivered through the transformation and sustainability programme and look forward to the young people careers event in September to raise awareness of the opportunities available in Oldham.

Signed
Off



25/07/24

Education & Early Years

Performance Measures & Business Plan Report

Portfolio Holder: Cllr Mohon Ali, Cabinet Member for Education & Skills

Officer Contact: Matt Bulmer, Director of Education, Early Years and Skills

Service Summary:

In Oldham we want all children and young people to have a safe, happy, and healthy life and access to a great education giving them the best possible start in life. As a service we commit to:

- Putting children and young people first
- Helping families and supporting vulnerable children and young people
- Working as one team close to our community
- Providing great public value and confidence

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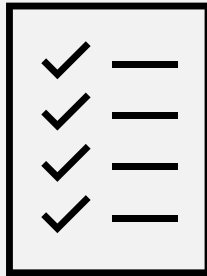


Education & Early Years

Key Metrics

Pass rate of learners completing lifelong learning courses (%)

97.91

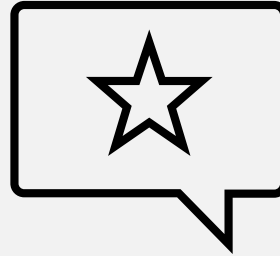


Previous Quarter = 98.7

Target = 95

Percentage of Oldham secondary schools that are judged as good or outstanding by OFSTED

54

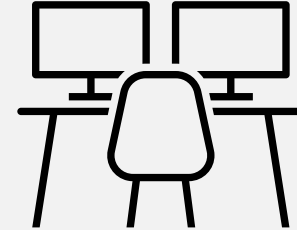


Previous Quarter = 50

High is good

Percent of 16 to 17 olds NEET (unknown)

0.71



Previous Quarter = 1.01

GM Average 2023: 2.03

Education & Early Years

Key Metrics

Attendance Rates (%)

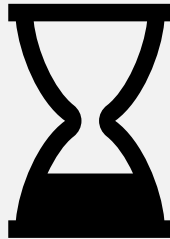
Primary: **94.1**
Secondary: **91.6**



Previous Quarter
Primary: 94.3
Secondary: 91.7

Timeliness of quality EHC plans: percentage completed within 20 weeks over 12 months

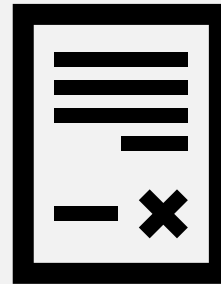
78.9



Previous Quarter = 84.6
Target = 85

Annual EHCP (SEND) statutory reviews completed within legal time frame

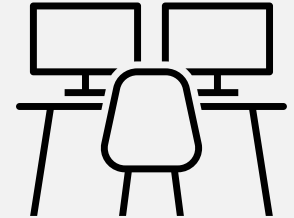
82



Previous Quarter = 94
Target: 85

Percent of 16- to 17-year-olds who are not in education, employment or training (NEET)

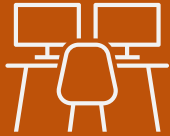
4.81



Previous Quarter = 4.63
GM Average 2023: 3.71
Oldham Target: 3.5

Education & Early Years

Areas for Development



Percent of 16- to 17-year-olds who are not in education, employment or training (NEET)

Work continues to support young people to participate, through "Empower Oldham" bespoke support programme which is now extended to September 2025. We are creating a new offsite provision via Oldham College from September 2024, a secured space for YMCA at "The Hive" for study programmes and developed an intensive programme of support for students at Oldham College to decrease the dropout rate. These measures will provide choice for young people and support meeting our sufficiency duty in the future.



Timeliness of quality EHC plans: percentage completed within 20 weeks over 12 months

This area of development is solely around demand versus capacity. There are 200 plus EHC needs assessments ongoing at any one time (this was 75 pre-covid). This has an impact on all services that give advice. Advice timeliness at 16 weeks in the process is circa 50% for health, education and social care. This then impacts on the ability to issue an EHCP at week 20. Forecasts predicted demand would rise 10% year on year and staff were recruited for this prediction. However, the increase is actually 15% year on year. There is not enough capacity in the system to be able to keep timeliness at the previous rates. The DBV Project, ELSEC and enhanced offer from the preventative services should enable schools to support more children at SEN Support and demand for EHCPs reduce.



Annual EHCP (SEND) statutory reviews completed within legal time frame

This is a capacity issue. Oldham now have more than 3,500 EHCPs, a 15% increase from the previous year and no sign of demand going down. Schools and settings are doing more annual reviews and we rely on them sending information back so we can send completions out within statutory timescales. There is ongoing development of annual reviews with Islington LA and through our SENCO development days.

Education & Early Years

Director Comment

Q1: Matt Bulmer, Director of Education, Early Years and Skills

We continue to see significant increases in the number of children and young people who need education and health care plans (EHCP). This has led to a steady rise in the caseloads of my SEND assessment officers. This has impacted on the timeliness of (1) plans being issued and (2) annual reviews. Our performance when compared nationally is still very strong and I expect that to continue with additional capacity within the wider SEND team becoming available at the start of next term.

With regards to the number of young people not in education, employment or training, we continue to work hard with our commissioned partner (Positive Steps) to work with those young people that need our support. Additionally, we have worked in partnership with a number of providers to bring additional training capacity into Oldham in recent months.

Signed Off: 25/07/24

Education & Early Years

Portfolio Holder Comment

Q1: Cllr Mohon Ali, Cabinet Member for Education & Skills:

The Director has stated the actions we are taking to maintain our excellent timeliness performance with regards to education and health care plans. I would also like to point to the work we are doing across the system to ensure that children with additional needs can receive an excellent education in mainstream settings. From next year, for example, we will be delivering the Early Language Support for Every Child (ELSEC) programme in a number of primary schools across Oldham.

I am also delighted to say that on 24 September the Council, along with our partners, will be holding a young people's careers event in the Queen Elizabeth hall. This will be an excellent opportunity for young people to see the wide range of excellent career opportunities available locally.

Signed Off: 25/07/24