

Report to : **JOINT MEETING EXECUTIVE CABINET / OVERVIEW PANEL**

Date : 14 February 2024

Reporting Officers: Councillor Gerald P Cooney – Executive Leader
Sandra Stewart – Chief Executive

Subject : **CORPORATE PERFORMANCE SCORECARDS**

Report Summary : The two corporate scorecards attached provide evidence to demonstrate progress towards achievement of the Corporate Plan and improving the services provided to residents, businesses and key stakeholders within the locality.

Two corporate scorecards are attached:

- Corporate outcomes – long term outcome measures that track progress to improve the quality of life for local residents, attached at **Appendix 1**.
- Corporate health – short term process measures that indicate how effectively the organisation undertakes its business, attached at **Appendix 2**.

A glossary providing more information about the indicators included in the Corporate Outcomes Scorecard is attached at **Appendix 3**.

To note: As agreed by Executive Board in July 2021, the Corporate Outcomes scorecard will be reported at Executive Cabinet, Overview Panel and the three Scrutiny Panels on a regular basis. The Corporate Health Scorecard will be reported to Executive Board only.

Recommendations : That the contents of the report, scorecards **Appendix 1** and **Appendix 2**, and the glossary of indicators **Appendix 3** are noted.

Links to Corporate Plan: The report is relevant to all elements of the Corporate Plan as the scorecards provide data to help track progress towards achieving its aims and objectives.

Policy Implications : The corporate scorecards provide the evidence for demonstrating the progress being made towards achievement of the Corporate Plan and improving the services provided to residents, businesses and key stakeholders within the locality. The thematic scorecards – which support the corporate scorecards - will enable services to monitor their own performance and their contribution to delivery of the Corporate Plan.

Financial Implications : Whilst there are no direct financial implications arising from the recommendations in this report, the scorecard should assist Members in making decisions regarding the prioritisation of the Council's limited resources.

(Authorised by the statutory Section 151 Officer)

The CIPFA Financial Management Code sets an expectation that to remain financially sustainable an authority must have

timely information on both its financial and operational performance. Performance information should aid Members understanding as to whether spending decisions are achieving objectives, and enable informed decisions regarding the prioritisation of scarce resources in the face of significant financial challenges.

Legal Implications :
(Authorised by the Borough Solicitor)

The scorecard is one of the Council's fiscal management tools to ensure prudent financial management and good governance especially in the current challenging economic environment

Risk Management :

Effective use of data, including performance management through scorecards, helps to identify areas where improvement activity is required thus avoiding the risk of service failure. Alongside this services have management information that is used to assess risk and drive improvement.

Access to Information :

The background papers relating to this report can be inspected by contacting Alec Milner, Policy Officer



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1. CORPORATE PLAN OUTCOMES SCORECARD

- 1.1 The Corporate Plan outcomes scorecard, **Appendix 1**, contains indicators focused on long term outcomes across the eight corporate plan priorities. The measures within this scorecard were chosen to illustrate how the Council's work directly and indirectly impacts the lives and experiences of Tameside residents.

Adults

- 1.2 The rate at which Tameside residents aged 65 years or older were permanently admitted to residential or nursing care was 181.6 per 10,000 in Quarter 2, up from 152.8 in the same quarter the previous year. This change has been identified as administrative due to an ongoing piece of work to transition service users on long-term temporary contracts to permanent contracts.
- 1.3 The percentage of service users who reported finding it easy to find information about the services they receive climbed to 69.5% in 2022/2023, up from 57.7% in the previous year and higher than the national average of 67.2%.

Children's

- 1.4 The percentage of Tameside children meeting the expected level in phonics decoding was 75% in 2023, up from 72% in 2022 but below the national average of 79%.
- 1.5 81.1% of three and four year-olds placed in Early Years settings that are rated Good or Outstanding by Ofsted in the Autumn term, down from 92% in the previous Autumn term.
- 1.6 Provisional Key Stage 2 figures for 2023 show no improvement in outcomes, with the percentage of pupils meeting expected standards remaining at 57% compared to the national average of 59%. Looking specifically at reading, the percentage of Tameside pupils meeting the expected standard has fallen from 76% in 2022 to 72% in 2023, again below the national average of 73%.
- 1.7 Demand for Children's Social Care has increased significantly; the service conducted 1,229 child and family assessments in Quarter 3, an increase of 25.5% on the same quarter last year.
- 1.8 There has also been an increase in the number of domestic abuse incidents reported to Children's Social Care 876 incidents were reported in Quarter 3, up 13.9% from the 769 incidents reported to the service in the same quarter last year.
- 1.9 The number of Tameside children and young people aged 10 to 17 years old, who enter the criminal justice system for the first time has increased significantly over the previous year. In October 2022- Sept 2023 there were 59 young people (a rate of 257 per 100,000 10-17 year olds) compared to 39 young people in October 2021- Sept 2022 (a rate of 170 per 100,000 10-17 year olds). This is partly attributed to the renewed focus of GMP as part of their improvement plan, to conduct more stop and searches, make more arrests, and detect more crime. Further analysis is required to truly appreciate the opportunities to reverse this trend. NB - Despite a change in data source from the PNC to local CMS, Tameside YJS can be confident data is accurate due to previous and ongoing data checks.

Place

- 1.10 The median annual gross income of full-time workers living in Tameside was £30,909 in 2023, below the national average of £35,100. The percentage increase in Tameside median wages was 6.1% from the 2022 figure, compared to a headline Consumer Price Index (CPI) annual inflation rate of 8.7% (Office for National Statistics consumer inflation estimates, April 2023).

- 1.11 The percentage of Tameside residents in employment in the 12 months to June 2023 was 71.3%, down from 75.8% in the 12 months to June 2022 and below the national average employment rate of 75.8%.
- 1.12 The number of Tameside residents receiving Universal Credit is increasing, with 28,498 residents with open cases in October 2023, up 10.4% on the same month in 2022. In the same month, 38% of Universal Credit recipients were in work, down from 39% on October 2022 and below the national average of 38.7%.
- 1.13 Business demography figures for 2022 reveal that 13% of Tameside businesses were new businesses opened that year, down from 13.32% in 2021 but above the national average of 11.65% of businesses.
- 1.14 The percentage of Tameside residents working in skilled employment (standard occupation classifications 1, 2, 3, and 5) has fallen slightly, from 50.8% in the 12 months to June 2022 to 50.4% in the 12 months to June 2023. Tameside residents are significantly less likely to work in skilled employment than across England, with the national average sitting at 61.3%.
- 1.15 The rate at which working age residents started and completed apprenticeships in 2022/2023 were both higher than the national averages, with 114.2 starts and 56.6 achievements per 10,000 residents aged 16-64 compared to 94.7 and 45.5 nationally.
- 1.16 Housebuilding in Tameside has accelerated year-on-year, with the rate of net new homes per 10,000 residents of 20.1 in 2022/2023 (467 net new homes completed), up from 18.2 in 2021/2022 (421 net new homes). Nationally, the average rate of new homes completed per 10,000 residents was 41.1, but there are several projects in work across Tameside which will deliver on much of the borough's housing need.
- 1.17 Conversely, however, the rate of net new affordable homes decreased over the same period. In 2022/2023 there were 3.5 new affordable homes per 10,000 residents (82 homes) compared to 4.6 (107 homes) the previous year. The rate at which affordable homes are built in Tameside is significantly below the national rate of 11.1 per 10,000 residents.
- 1.18 The number of households homeless or at risk of homelessness, and consequently owed a prevention or relief duty from the Council was 3.43 per 1,000 chargeable dwellings in Quarter 1 of 2023/2024, up from 2.99 in Quarter 1 of the previous year and higher than the national average of 2.98 per 1,000 chargeable dwellings.

Public Health

- 1.19 Provisional figures show that the percentage of new mothers who were smoking at the time of delivery was 6.7% in Quarter 3, less than half of the 15.0% recorded in the previous Quarter 3. This is the first time the rate of smoking at time of delivery has been below 7%.
- 1.20 The Office for National Statistics have published their 2023 personal wellbeing estimates, which showed a fall in the average rating out of ten that Tameside residents gave for happiness (7.48 in 2022 to 7.36), life satisfaction (7.62 to 7.32), and the feeling that life is worthwhile (7.85 to 7.74), in line with decreases reported across the country.

2 CORPORATE HEALTH SCORECARD

- 2.1 The corporate health scorecard, **Appendix 2**, contains a range of measures for tracking the short to medium term health and levels of activity across the organisation.

Governance

- 2.2 The organisation saw 6,489 full-time equivalent (FTE) work days lost to sickness in Quarter 2, up 108% on Quarter 1 and 30.6% higher than Quarter 1 of the previous year.
- 2.3 As of the end of Quarter 3, the Council had 2,576 FTE positions and 2,814 people on payroll excluding casual roles.
- 2.4 Spend on agency staffing continues to rise, with £2,383,562 spent on agency staff in Quarter 3, up 5.2% (£118,317) since Quarter 2 and an increase of 32% (£578,086) on Quarter 3 last year.

Resources

- 2.5 The forecast underlying overspend against budgets for the 2023/24 financial year was £11.997m as at period 8 (November 2023), a reduction on the previous month's forecast due to the implementation of recovery plan actions. These figures aren't directly comparable to previous financial years due to changes in the reporting process.
- 2.6 Savings continue to be made across the organisation, with £2.783m of cumulative savings being made from the start of the financial year to the end of November 2023 (period 8). The forecast for total savings that will be made over the financial year is £7.121m as of the end of November 2023 (period 8), down from a maximum forecast savings of £10.073m estimated in July 2023 (period 4).

Place

- 2.7 The volume of calls into the Council's contact centre remained relatively stable throughout 2023, varying between around 5,800 and 6,400, before falling to 5,292 in November and then further to 3,837 in December. While the Christmas closure can be attributed to some of the decrease in volume seen in December, contact centre staff did observe a lower number of average daily calls in the month.

Adults' Services

- 2.8 The percentage of service users classed as receiving community-based services fell from 77.75% in Quarter 1 to 74.55% in Quarter 2, with a further decrease expected in Quarter 3. This is due to an ongoing piece of work to convert the contracts of service users on long-term temporary residential contracts (which are classed as community-based as the residents are expected to return to the community within relatively short timescales) to permanent contracts. Therefore this observed decrease in the use of community based services is administrative and is not indicative of a change in the actual services received by Tameside residents.
- 2.9 The percentage of residential and nursing home placements and homecare provisions outside of the borough boundary jumped from September to October, with residential/nursing placements rising from 12.79% in September to 16.15% in October, and the percentage of homecare provisions rising from 0.97% to 1.44%. As of December 2023, 16.29% of residential/nursing placements and 1.33% of homecare provisions are located outside the borough boundary. This increase in out of borough placements is a result of changes to how Mental Health cases are recorded in the Council's systems, resulting in Mental Health cases being included in these statistics for the first time.

Children's Services

- 2.10 The number of children receiving elective at-home education was 291 in December, up 36% from the same month the previous year, when 214 children were educated at home.
- 2.11 The number of open child protection cases per 10,000 residents under the age of 18 has increased over the last quarter, rising by 18.6% from 59 per 10,000 in September to 70 per 10,000 in December.

Tameside Provider Partnership

- 2.12 The percentage of specialist appointments for cancer held after a wait of two weeks or less fell over the second half of 2023 from a high of 93.8% in June to a low of 83.2% in August, recovering slightly to 86.1% in November. The total number of cancer specialist appointments remained relatively stable throughout this period, sitting at approximately 1,000 each month, with 1,025 appointments held in November.

3 RECOMMENDATIONS

- 3.1 As set out at the front of the report.