

***GOVERNANCE, STRATEGY AND RESOURCES SCRUTINY
BOARD***

Supplementary Agenda

Date Thursday 14th December 2023

Time 6.00 pm

Venue Crompton Suite, Civic Centre, West Street, Oldham, OL1 1NL

Notes 1. DECLARATIONS OF INTEREST- If a Member requires advice on any item involving a possible declaration of interest which could affect his/her ability to speak and/or vote he/she is advised to contact Paul Entwistle or Constitutional Services at least 24 hours in advance of the meeting.

2. CONTACT OFFICER for this agenda is Constitutional Services Tel 0161 770 5151 or email constitutional.services@oldham.gov.uk

MEMBERSHIP OF THE GOVERNANCE, STRATEGY AND RESOURCES
SCRUTINY BOARD

Councillors Al-Hamdani, Hobin, A Hussain, J. Hussain, McLaren (Chair),
Moore, Surjan and Woodvine

Item No

8 Corporate Performance report (Pages 1 - 94)

Quarter 2 (2023/24) Corporate Performance report attached

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Report to Governance, Strategy & Resources Scrutiny Board

Corporate Performance Report 2023/24 for Quarter 2: 1st July to 30th September 2023

Portfolio Holder:

Councillor Abdul Jabbar, Lead Member for Finance & Corporate Resources

Officer Contacts:

Shelley Kipling, Assistant Chief Executive

Steve Hughes, Assistant Director of Strategy & Performance

Report Author:

Gail M. Stott, Performance Improvement Lead

14th December 2023

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.

Summary

The purpose of this report is to provide an overview of corporate performance against agreed service business plan measures for the Q2 period.

The current reporting format has been developed as an interim solution, with a view to bringing more mature performance reporting online once the BIPS Programme and Digital Services Foundation Project have been completed.

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 in other portfolio and Scrutiny Board remits and key projects such as our [Cost of Living Response](#) and [Don't Trash Oldham](#).

Corporate Performance Report 2023/24 Quarter Q2

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 service level business plans was issued for 2023/24 and it was agreed that plans should run from 1st April 2023 to 31st March 2027 in keeping with the timeframe of the Corporate Plan.

1.3 This guidance will be reissued for 2024/25 in December 2023.

1.4 Service level business plans include a range of Key Performance Indicators (KPIs), both 'business as usual' and transformational, aimed at achieving the aspirations of the Corporate Plan and putting our residents first.

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

1.6 It is important that performance is viewed in the context of our borough; the published [district profiles](#) provide more detail on our borough and we will be providing an Oldham summary to sit alongside the CPR in due course.

Current Reporting Systems

1.7 Corporate performance management systems that generate data, which is overseen corporately and used at all levels, together with a transparent and efficient performance reporting cycle supported by good governance processes, are a fundamental foundation of a Performance Management Framework.

1.8 Since April 2010, quarterly corporate performance reports (CPR) have been created by the Strategy & Performance Service via the CorVu system. This system has now become obsolete and was decommissioned at the end of October 2023.

1.9 There is no 'like for like' system replacement for CorVu therefore corporate level reporting options are being reviewed as part of the ongoing Business Insight, Performance and Strategy (BIPS) Programme and Digital Services Foundation (DSF) Project.

1.10 This 'systems capability interval' presents the Council with an opportunity to map and review its corporate reporting, quality assurance and governance processes to determine how they can be more efficient and timelier and better meet the needs of our staff, Members and residents.

1.11 A key activity over the next few months will be to map and review the performance reporting business activities used across the Council and design and test a process that is

timelier and more efficient. This will ensure any processes integrated within the evolving BIPS programme are appropriate and sustainable.

1.12 The reporting format presented at the 5th October meeting of the Scrutiny Board has been developed as an interim solution, with a view to bringing more mature performance reporting online once the BIPS Programme and Digital Services Foundation Project have been fully completed.

1.13 The summary performance reports are presented in PowerPoint for clarity and in keeping with previous comments relating to an over emphasis on data and a lack of nuanced insight and context. The format includes:

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

1.14 This layout enables key data to be presented whilst also allowing space for discussion and context surrounding the quarter's performance. Each service has more opportunity to consider their performance holistically and take any necessary actions to improve or maintain performance levels.

Benchmarking

1.15 In addition to in-house reporting, Scrutiny Boards may wish to consider reports from external sources. Where possible LG Inform Data and Oflog data has been used to provide benchmarking figures and services have been assisted to utilise these open data sets.

1.16 LG Inform provides a number of ready built reports that use published data; they provide useful trend or comparator information, for example:

- [Headline Report for Oldham Metropolitan Borough Council](#)
- [LG Inform Benchmarking Summary Report Q4 2022/23](#)

1.17 The Office for Local Government (Oflog) has launched a Local Authority Data Explorer with the primary purpose of '*providing a transparent and authoritative source of information about the performance of local government*'. The first set of metrics on the [Local Authority Data Explorer](#) covers four areas: Waste Management, Adult Social Care, Adult Skills and Finance.

1.18 Oflog are now in the process of agreeing a second set of metrics in relation to:

- Mayoral Combined Authorities (covering Business & Economic Growth, and Roads)
- Roads
- Business and Economic Growth
- Waste Management (fly-tipping)

-
- Corporate and Finance – includes complaints
 - Planning.

1.19 It is noted that the media are starting to use the Data Explorer in their reporting, especially on financial data.

Performance Reporting Development

1.20 Over the next few months the Strategy & Performance Service will be reviewing Key Performance Indicators (KPIs) with data owners (Heads of Service). The aim is to ensure services have the right measures that demonstrate the right outcome or impact. We also need to ensure they correlate to Oflog measures and any other statutory returns. This work will also support the refresh of the service business plans for 2024/25.

1.21 As part of the ongoing review, it has been 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 qualitative and readily benchmarked 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 (as previously). 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.

1.22 Many core services provide a supporting role to others, so performance within their functions cannot be measured quantitatively and success is identified by the performance of the services they support. Examples include Executive Support, Strategy & Performance, Transformation and Customer Digital Experience. These services have business plans outlining their overarching strategies but, their performance measures are milestone or project based. To avoid repetitive or inaccurate reporting for these services, performance reporting will only occur at the beginning and the close of the year when major milestones can be effectively and accurately reflected on.

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Report to Governance, Strategy and Resources Scrutiny Board

Corporate Performance Report 2023/24 for Quarter 2: 1st July to 30th September 2023

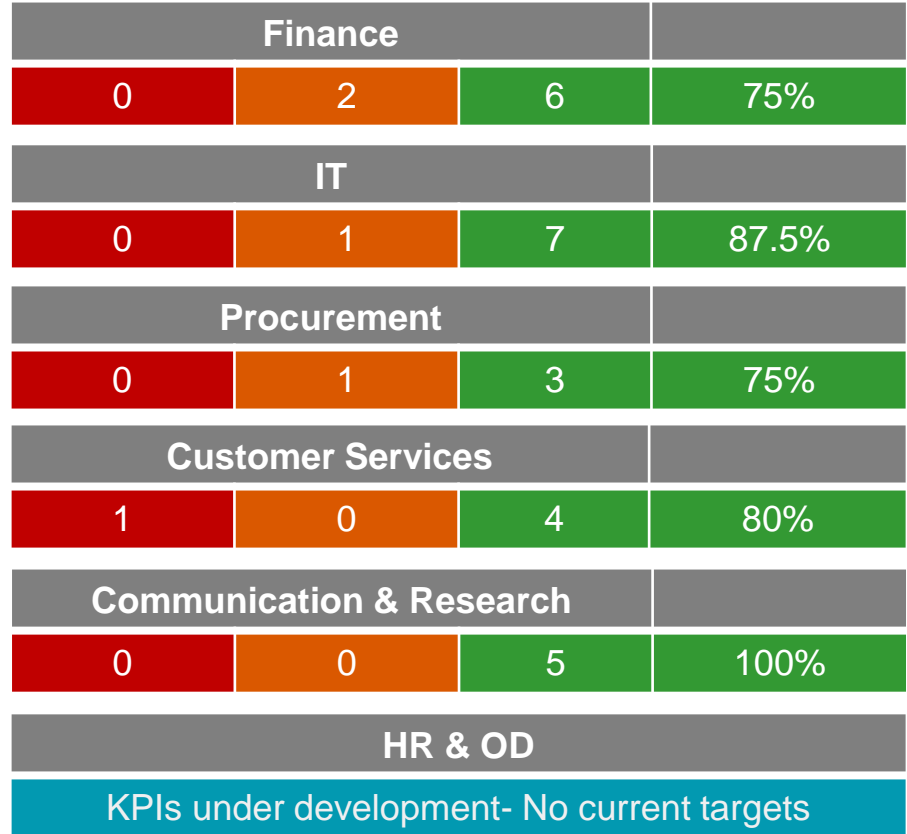
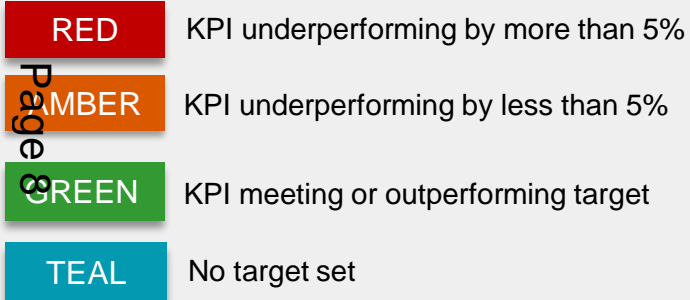
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Portfolio Holder: Council Arooj Shah (Cabinet Member for Reform & Regeneration) &
Councillor Abdul Jabbar (Cabinet Member for Finance & Corporate Resources)

Officer Contact: Shelley Kipling, Assistant Chief Executive

Governance & Resources

Performance Measures



Finance

Performance Measures & Business Plan Report

Portfolio Holder: Cllr Abdul Jabbar

Officer Contact: Julie Smethurst (*Assistant Director Revenues & Benefits*)

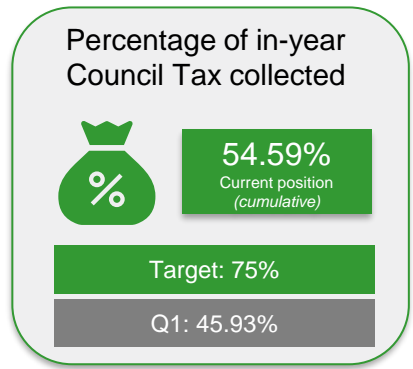
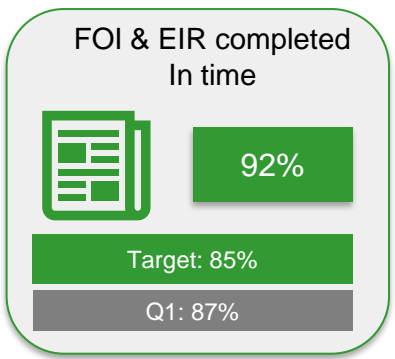
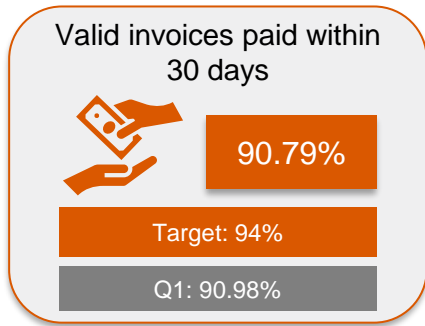
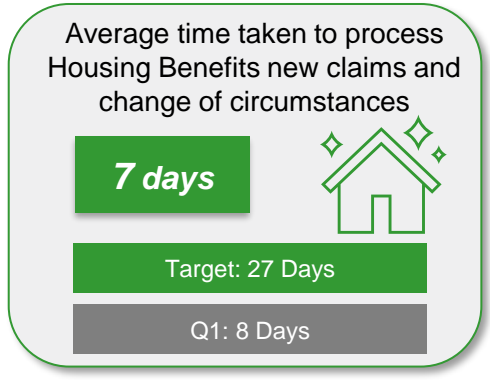
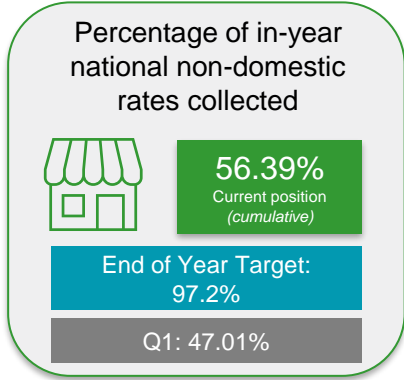
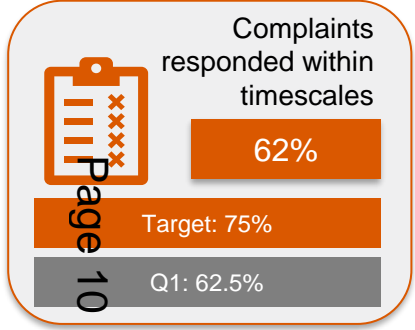
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Service Summary:

The Finance Service provides a wide range of functions primarily focussed on the delivery of financial management information, advice and support to Council officers and Members, but also members of the public, Central Government and other partner organisations.

Finance

Key Metrics



Finance Successes

Page 11

Average time taken to process council tax reduction (new claims and change events) CTR



Average time taken to process housing benefit/council tax reduction claims and change in circumstances



Average time taken to process Housing Benefits new claims and change of circumstances



The introduction of automation in this area over the past few months has begun to show positive results. The department has been able to focus time and resources on processing valid claims more efficiently.

Finance

Areas for Development

Page 12

Complaints
responded
within
timescales



The complaints team continue to operate with a vacant post and long term sickness. Recruitment is ongoing for the vacant post. Telephone service requests also continue to increase, impacting on the teams ability to deal with complaint responses within target dates.

Valid invoices
paid within
30 days



Schools returning following the summer break, and changes to the catering contract impacting on the numbers of invoices requiring processing each month has impacted on performance. There has been a slight dip from Q1 but still remains above 90%.

Finance

Comments

Q1: Julie Smethurst (*Assistant Director Revenues & Benefits*)

Performance is mostly on target across the board – where performance has dipped in certain areas this has been mainly due to vacancies; long term sickness and the summer holiday period.

Q2: Julie Smethurst

Performance remains creditable despite ongoing challenges in certain areas. Performance is being impacted mainly due to vacancies; long term sickness and issues that are beyond the control of the teams concerned.

Signed Off: 30/10/23

Finance Glossary:

- FOI: Freedom of Information
- EIR: Environmental Information Regulations
- CTR: Council Tax Reduction

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red	0
amber	2
green	6

IT

Performance Measures & Business Plan Report

Portfolio Holder: Cllr Abdul Jabbar

Officer Contact: Mark Edgar (Head of IT Operations and Cyber Security)

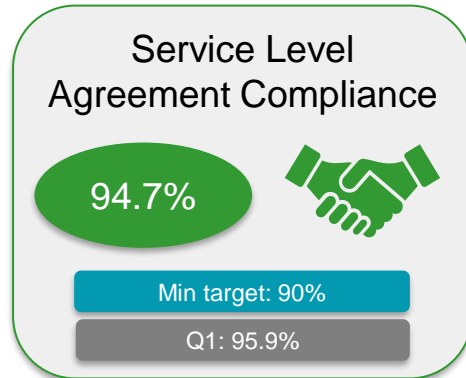
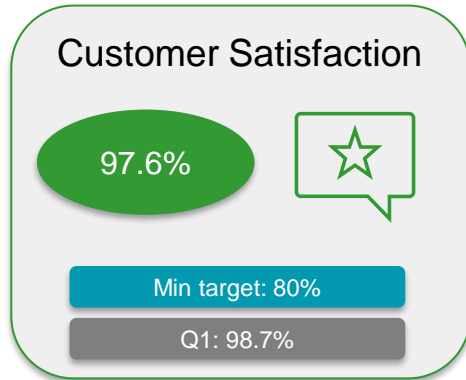
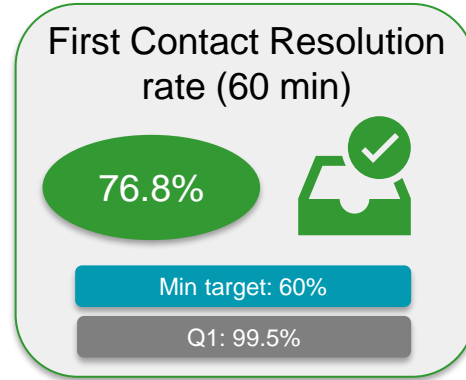
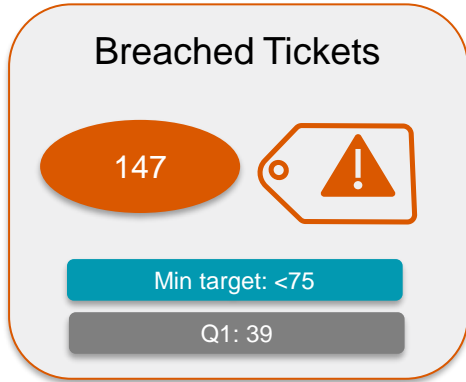
Service Summary:

The role of the IT team is to deliver seamless and reliable IT services and projects that drive the success of Oldham Council. IT are committed to enhancing operational efficiency, supporting all departments, and embracing innovation to meet the evolving needs of our organisation.

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IT Key Metrics

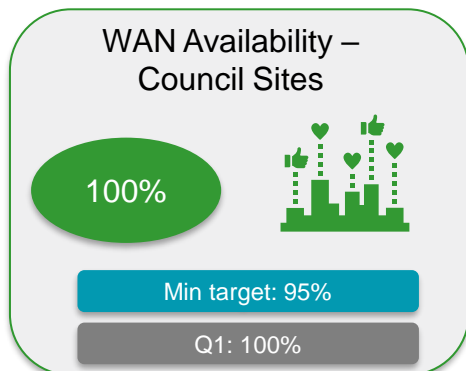
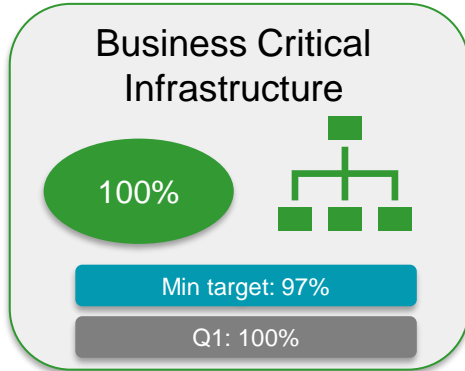
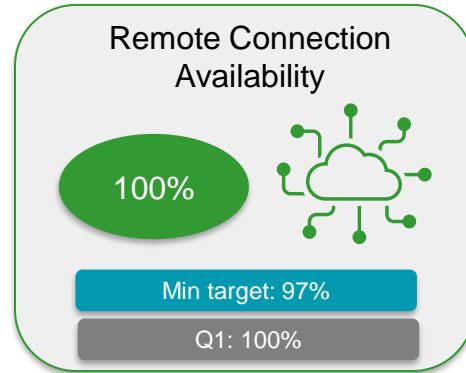
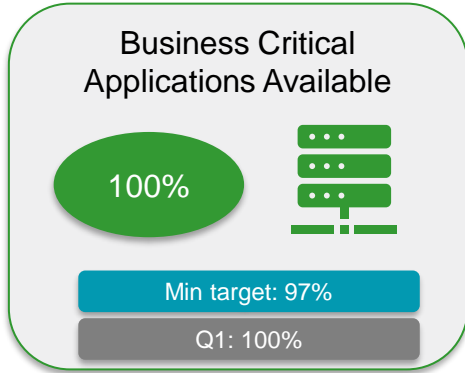
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IT

Key Metrics

Page 17



IT Successes

Page 18

Service Level Agreement Compliance



With an average of 94.73% each month, we've consistently maintained our service levels well above the minimum target of 90%. This achievement reflects the dedicated efforts of our team.

It's worth highlighting that our aspirational target of 95% is well within reach, demonstrating our ongoing commitment to excellence in service delivery.

IT

Areas for Development

147
Breached
Tickets
Page 19



Our team faced an increased incidence of breaches, with a monthly average of 147, constituting approximately 4-5% of the total monthly ticket count. This upsurge can be attributed to the ongoing demands stemming from service requests and project obligations, diverting crucial resources from their roles in operational support. Additionally, a concerted effort to resolve longstanding legacy tickets as part of our operational clean-up has contributed to this statistical anomaly, resulting in breach ticket levels reaching three times the standard rates.

IT

Comments

Q1: Mark Edgar (*Service Assurance and Compliance Manager, Head of IT Operations and Cyber Security*)

I am extremely pleased with the performance of the IT service, particularly considering some of the events and changes that occurred in Q1. I am aware that in the upcoming months, our capacity to meet the KPIs will face challenges as our limited resources are focused on delivering crucial transformational projects, such as the migration from our on-premise Data Centre to the Cloud. Nevertheless, we will consistently make every effort to prioritise our customers and ensure the Council continues to operate.

I must also state the excellent work that the IT team delivered in identifying, containing and removing the Cyber Threat back in May, which was done without disruption to any critical services.

Q2: Mark Edgar

The current KPIs for this month are indicative of a challenging operational phase. Our operational landscape demands that our technical resources are predominantly allocated to either operational maintenance or project deliveries, seldom finding the capacity to seamlessly juggle both concurrently. As the IT service stands as a pivotal facilitator for the impending digital council, the growing project workstreams exert an increasingly substantial demand on our resources. This surge, compounded by the summer holiday period, ongoing staff vacancies, and our commitment to resolving lingering legacy tickets, has inevitably impacted our output.

While our dedication to driving operational service excellence remains unwavering, it is imperative that we initiate a thorough review of our Target Operating Model. This strategic step is vital in aligning our department's size and structure to the current needs and the imminent demands of the evolving council landscape.

Signed Off: 13/11/23

IT Glossary:

- WAN: Wide Area Network
- LAN: Local Area Network

red	0
amber	1
Green (no targets set)	7

Procurement

Performance Measures & Business Plan Report

Portfolio Holder: Cllr Abdul Jabbar





Officer Contact: John Sikora (*Service Intelligence Officer*), Sayyed Osman (*Deputy Chief Executive*)

Service Summary:

Oldham Council's Commercial Procurement Unit (CPU) provides a professional support service in relation to all areas of external expenditure for the Council. The CPU operates as both an operational and commercial strategic support, linking in with the voluntary sector to maximise the delivery for the local community and protecting the 'Oldham Pound' as much as possible.

Procurement

Key Metrics

		Quarter 2	Target
M331 (M) Number of local direct employees (FTE) hired/retained (re-tendered contracts) on contract for 1 year or the whole contract duration		50.22	N/A
M333a (C) Percentage Council spend in Oldham (12 month rolling)		53.20%	55%
M335 (M) Total amount (£) spent in LOCAL supply chain through the contract (OT18)		£14,705,055	N/A
M337 (M) Total amount (£) spent through contract with LOCAL micro, small and medium enterprises (MSMEs) (OT19)		£2,682,299	N/A

Procurement Successes



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M331 (M) Number of local direct employees (FTE) hired/retained (re-tendered contracts) on contract for 1 year or the whole contract duration: We can see a gradual increase in Social Value Measures as we engage with suppliers and suppliers understand the importance of committing to and recording Social Value.

M335 (M) Total amount (£) spent in LOCAL supply chain through the contract (OT18): We can see a gradual increase in Social Value Measures as we engage with suppliers and suppliers understand the importance of committing to and recording Social Value.

M337 (M) Total amount (£) spent through contract with LOCAL micro, small and medium enterprises (MSMEs) (OT19): We can see a gradual increase in Social Value Measures as we engage with suppliers and suppliers understand the importance of committing to and recording Social Value.

Procurement

Areas for Development



M333a (C) Percentage Council spend in Oldham (12 month rolling):

This measure is a rolling 12 monthly figure to even out the monthly fluctuations in spend with our local suppliers. Although the 12 monthly figure has increased only slightly, the single month on month increase was 58.5%.

Procurement

Comments

Sayyed Osman (*Deputy Chief Executive*)

Page 20
The quarter 2 update shows we are progressing towards the council's set targets for 23/24 in what has been a very challenging working environment due to inflation and high interest rates. This has meant we are continuing to have to balance value for money, whilst also attempting to stay true both in terms of generating social value and efficiencies. Also to note the council has improved internal governance by introducing a strategic commissioning and procurement Board that will drive better forward planning.

Signed Off: 05/12/23

Procurement Glossary:

- FTE: Full Time Employment
- MSMEs: Micro, Small, Medium Enterprises

Red	0
Amber	1
Green (no targets set)	3

Customer Services

Performance Measures & Business Plan Report

Portfolio Holder: Councillor Jabbar

Officer Contact: Pam Siddall (Head of Customer Services)

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Service Summary:

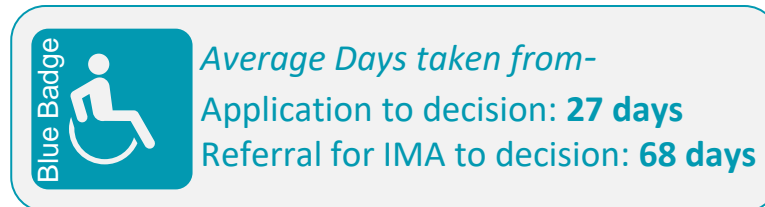
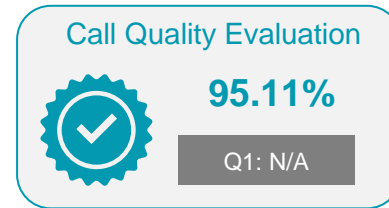
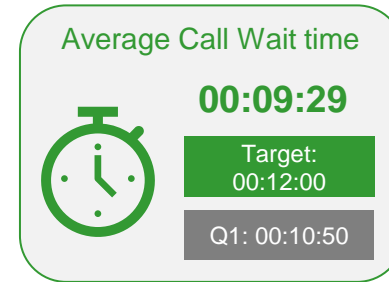
Customer Services provides the following services:

- Customer Support Centre
- Access Oldham & Helpline
- Support & Inclusion
- Welfare Rights
- Blue Badge
- Local Welfare Provision
- Service Development, Systems & Quality

Customer Services

Key Metrics

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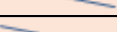



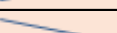

Customer Services

Average Waiting Times

Page 30

Waiting times have reduced for the majority of services in Q2, excluding:

- *Housing Options*
 00:00:44
- *Pest Control*
 00:00:10
- *Team Oldham Helpline*
 00:01:35

Average wait time by service	Q1	Q2	Trend
Benefits	00:22:51	00:20:34	
Blue Badge	00:16:14	00:12:40	
Council Tax	00:22:40	00:19:05	
Elections	00:03:32	00:03:09	
ENV Health	00:14:59	00:14:10	
Environment	00:12:53	00:05:56	
Highways	00:14:35	00:09:24	
Housing Options	00:19:35	00:20:19	
Libraries	00:02:46	00:02:31	
Payments	00:01:18	00:00:52	
Pest Control	00:14:04	00:14:14	
Registrars	00:03:44	00:03:17	
School Admissions	00:16:25	00:14:11	
Street Lighting	00:02:53	00:01:52	
Switchboard	00:00:20	00:00:18	
Team Oldham Helpline	00:02:33	00:04:08	
Waste & Recycling	00:16:29	00:14:59	

Customer Services

Successes



LWP % Processed within 3 Days

0.86% increase since Q1



Call Quality Evaluation

First quarter recording new measure (relating to call recording review and scoring)



Post Call Customer Satisfaction Surveys

0.95% increase since Q1 – this is doing well and is now not agent-led



Blue Badge Decisions

Reduction in number of days from application to decision (by 1 day)

Customer Services

Areas for Development

Page 32

**80.82%***(annual target 89%)*

% Calls Answered

Increases in demand in pest control and housing options has affected the team this quarter. Recruitment for much needed new staff is complete and onboarding process begins, with training for staff to commence once they have joined the team. There has been pressure on the Council Tax lines due to a Single Person Discount review being carried out.



*Minor increases for
3 service areas*

Average Waiting Times

Whilst the wait times (note reasons above) have increased, this is minor and in most services this has improved. The average wait time is still within target. The slight increase in Helpline wait times – albeit well within acceptable levels and call back options offered – have been affected by taking on Warm Home calls for a short period to aid the team during a resource issue over a number of weeks.

Customer Services

Comments

Q1 Comments: Pam Siddall (*Head of Customer Service*)

Demand has changed since the pandemic with longer calls in council tax and housing options (a new service for the CSC taken on in Apr 21). The team have also started maximising the new telephony platform capabilities to now carry out in depth quality performance management and introducing call backs on the busiest lines to reduce wait times and improve customer experience. Once we have completed current recruitment and training, we expect to see improvements in performance.

Q2 Comments: Pam Siddall (*Head of Customer Service*)

The Customer Support Centre team are still struggling to meet demand pending the joining and training of new staff following recent recruitment. Demand for housing options and pest control is high due to current pressures on those services. Funding has been provided for agency staff dealing with Housing Options queries in Access Oldham only. Overall performance across Customer Services is being maintained with only % calls answered below target at the moment.

Signed Off: 30/10/23

Customer Support Glossary:

- CSC: Customer Support Centre
- LWP: Local Welfare Provision
- IMA: Independent Mobility Assessment

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Red	1
Amber	0
Green	5

Human Resources & Organisational Development

Performance Measures & Business Plan Report

Portfolio Holder: Cllr Abdul Jabbar

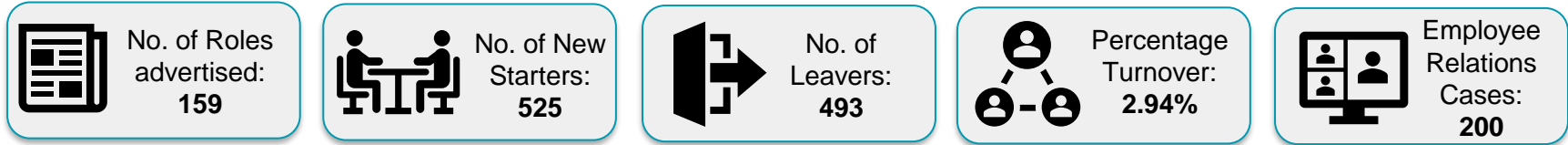
Officer Contact: Vikki Morris (Assistant Director of Human Resources and Organisational Development)

Service Summary: The service provides a range of workforce related functions that support good employment practice and workforce engagement for the Council and external paying customers

- HR advisory, policy & employee relations
- Job Evaluation
- Recruitment
- Workforce systems, workforce data & statutory workforce reporting
- Payroll, pensions & HR transactional
- Learning & Development
- Apprenticeships
- Workforce Wellbeing
- Organisational development & design
- Employee engagement
- Workforce planning

HR & OD

Key Metrics



Page 36

Number of apprenticeships in Q2

11 new apprenticeships

13 existing apprenticeships (upskilling current workforce)

% New starters completing MeLearning induction

New online induction programme launched Q2
Metric data will be available Q3 onwards

Let's Talk compliance/recording (Annual measure 2023/24)

49% of employees have had their Let's Talk recorded (as at Sept 23)

Committed* Levy Spend (cost of 24 apprenticeships)
** Spend over the duration of the apprenticeships learning programme*


£230,289

Expired Levy spend in Q2


£0

HR & OD

Key Metrics



Sickness Absence Rate: **4.57%**
working days lost



Pre-placements (OH checks before commencement in post): **281**



Attendance management referrals: **115**



Employee Assistance Programme: **51 Calls**
75 Counselling Sessions

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Pensions KPIs data (monitored & provided by Greater Manchester Pension Fund)

(Data is provided by GMPF quarterly in arrears – so these figures are Q1)

Active Local Government Pension members registered with My Pension online accounts

53.58%

New starter notifications provided to Greater Manchester Pension Fund within 2 months of the employee starting

94.9%

Early leaver notifications provided to Greater Manchester Pension Fund within 2 months of the employee leaving

81.5%

HR & OD

Successes

Roll out of
Insights Senior
Leadership
Development
Programme



A 3 day leadership development programme rolled out to extended leadership team focusing on personal, team, leadership and organisational effectiveness.

This supports our workforce strategy theme of developing competent leaders.

Refreshed
Induction
programme



By providing improved information to candidates between job offer and start date, the refreshed on-boarding and induction process aims to increase staff engagement and reduce the likelihood of candidates being attracted by other roles. There is also improved information on service level/local induction, with key information developed into an online learning programme.

This supports our workforce strategy theme of attracting and retaining staff.

New approach
to supporting
attendance



This new approach has been co-developed with staff and managers with a focus on a wider range of health and wellbeing initiatives, tools and resources that support managers to focus on early intervention and prevention strategies in relation to absence management. Staff are also able to access more resources to support their physical, mental and financial wellbeing.

This supports our workforce strategy theme of supporting staff wellbeing.

HR & OD

Successes

Personal
Development
Toolkit



Online Personal Development Toolkit co-developed with Change Champions and staff providing areas of personal, team and organisation development.
This supports our workforce strategy theme of developing our staff.

Teachers'
Pensions
End of Year
Certificate



The End of Year Certificate process is completed on an annual basis by all employers and provides an assurance to the Secretary of State that all contributions due, have been correctly paid over to the Teachers' Pension Scheme.
This supports our workforce strategy theme of good pay and reward.

HR & OD

Areas for Development

Budget reduction requirements – HR&OD restructure



New HR&OD structure being implemented from October 2023 to support corporate budget reduction requirements

Workforce data



Developing workforce data that supports services with workforce planning and targeted workforce interventions remains a challenge. Development of HR systems to provide comprehensive workforce data is a key workstream of our transformation and improvement programme.

Workforce Strategy



The existing workforce strategy was developed for 2020 to 2023. Work has commenced with relevant stakeholders on a new strategy, with launch due in early 2024.

Peer Review feedback & action plan



Development of an action plan that supports the workforce themes received in the Peer Review feedback. This will also include launch of a Staff Survey in January 2024.

HR & OD

Comments

Q2: Vikki Morris (Assistant Director of Human Resources & Organisational Development)

Increasing demand for HR&OD services from Council services and paying partners continues to place significant pressure on the teams against a backdrop of skills gaps and difficulty recruiting to key roles. The implementation of our new structure should go some way to addressing these challenges, alongside a focused programme of service improvement. The overall focus of the service continues to be providing good people practice support to our stakeholders as well as effective HR transactional services.

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Signed Off: 13/11/23

HR & OD Glossary:

- EAP: Employee Assistance Programme
- Employee relations cases: Employees on formal processes which includes performance improvement, disciplinary, grievance and sickness absence
- OH: Occupational Health
- GMPF: Greater Manchester Pension Fund

Finance and Corporate Resources

Portfolio Holder Comment

Q2: Cllr Abdul Jabbar

Page
43

The finance and corporate resources portfolio includes a number of key services to ensure this council runs effectively and efficiently, whilst most of the services are not resident facing – with the exception of Customer Services and Revenues and Benefits – the smooth operation of these back-office services is vital to providing value for money for our residents. It is obvious that a number of services are being impacted by vacant posts and we are continuing to work hard at delivering the best services for the Council and for Oldhamers at this challenging time.

Signed Off: 05/12/23

Communications & Research

Performance Measures & Business Plan Report

Portfolio Holder: Cllr Arooj Shah

Officer Contact: Jeni Harvey (*Head of Communications and Research*)

Page 44

Service Summary:

The Communications and Research team strategically plans, manages and delivers all communications and research activity for Oldham Council, focused on achieving agreed corporate priorities. Communications and engagement activity is delivered across a range of digital and traditional channels, including through the press, social media, web content, face to face engagement, out of home collateral and more; all tailored to our diverse external and internal audiences and adapted for the channels they use.

Communications & Research Strategic priorities

We have four agreed strategic priorities for 2023/24.

Increase pride in the borough from the Resident Survey of 22/23. In that survey, 74% of respondents said they were satisfied with their local area but only 35% said they would recommend it as a tourist destination. We'll increase these to at least 79% (LGA average) and 40% by the next Resident Survey.

Increase resident satisfaction with Council communications - We'll measure this by aiming to reduce the number of people who say they don't receive any information from the Council (21% in the 2022/23 Resident Survey) to less than 20%.

Improve two-way engagement with our workforce. In our most recent Staff Survey only 41% of staff said senior management "communicate effectively with me". We aim to improve that to at least 50% by the next Staff Survey via the implementation of a strategic Internal Communications Strategy. The strategy will also act as our 'golden thread' of engagement touchpoints we have with staff in 23/24.

Manage key reputational issues in an honest, transparent and people-focused way. We will ensure our residents have access to factual and timely information, and enable media to produce fair and balanced reports.

Page 45
These will be fully evaluated as new metrics are available in 24/25. Interim activity against each of the measurables is detailed on the following slides, followed by a quarterly snapshot of metrics on our key digital channels.

Communications & Research

Key Metrics

30,235



2%

Facebook followers

Page 46

Percentages indicate difference between current performance and the end of the previous quarter.

30,340



0.7%

Twitter followers

7906



3.7%

Residents' Newsletter Subscribers

4766



2.3%

Instagram followers

8226



5.8%

LinkedIn followers

Top 5 most viewed web pages

Quarter 2



Bin collection dates

75,684

Page views



My Account

My Account

66,607

Page views



Find a home

52,789

Page views



Housing

45,173

Page views



Rubbish & Recycling

6814

Page views

Communications & Research Progress Against Key Annual Priorities



Increase pride in the borough

Key successes in this quarter included major events such as the Tour of Britain and the Halloween Half Marathon, which sold out for the first time ever, after four years away. A full economic impact assessment has taken place and found that the half marathon brought in more than £75.5k to the Oldham economy over the course of the race weekend, as well as creating a positive impression of the borough to visitors from Greater Manchester and across the North. The race has previously had a maximum of 420 runners but, this year, following an impactful campaign from the Communications team in partnership with OCL, attracted the 500 capacity of runners, as well as maxing-out the waiting list.

Increase resident satisfaction with Council communications

All our social media channels continue on a positive trajectory, with increases in reach and engagement across all our platforms. This includes our residents' newsletter, which recently moved over to a new system, and now has almost 8k subscribers each week. We will soon be launching our new and bespoke Family Hubs newsletter to target families at key touchpoints in their children's lives. Meanwhile, the latest edition of Working for You, the Oldham Council newspaper, was delivered to every home across the borough in October. Our Reputation Tracker, produced each week, continues to capture the sentiment of our engagement with residents across all channels. Highly positive sentiment has been noted on good-news stories such as local people benefiting from our regeneration programme, the lighting of the Civic for Baby Loss Awareness Week, and events taking place at our Family Hubs.

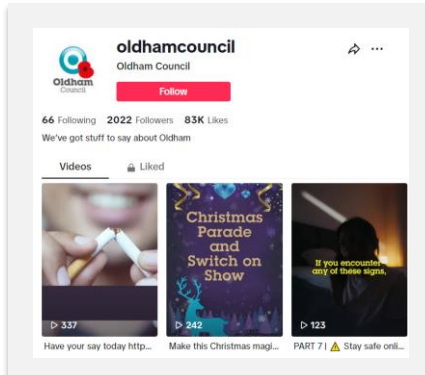
Communications & Research

Progress Against Key Annual Priorities



Improve two-way engagement with our workforce

A new internal communications strategy is now in place and refreshed versions of Team Brief and Managers Brief are being sent to staff regularly. We have received highly positive feedback from staff on the new-look briefings, and the quality of our internal communications was also commended by the peer review team. Our internal communications strategy continues to roll out, improving two-way communications with all our workforce, with the aim of seeing an uplift in satisfaction levels in the forthcoming staff survey.



Managing key reputational issues

Our Communications service continue to manage key reputational issues proactively and reactively. For example, a new series of videos on child sexual exploitation (CSE) are currently in production to be rolled out across TikTok with the aim of reaching a younger audience. We also continue to manage online misinformation and disinformation, challenging this head-on wherever we see it.

Communications & Research

Comments

Q1: Jeni Harvey (*Head of Communications and Research*)

Good progress is being made towards our agreed strategic priorities for the year, with some significant successes in Q1. This is aligned with a rise in engagement and reach across our digital channels, demonstrating a clear and measurable rise in the number of people the Council communicates with.

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Q2: Jeni Harvey (*Head of Communications and Research*)

Our Communications and Research service continues to make significant progress towards achieving the agreed priorities for 23/24. Alongside this progress in our strategic objectives, our measurable reach and engagement also continues to improve across all digital channels, including our residents' newsletter. Our people-focused communications approach, with an increased number of case studies and videos, is already resulting in more positive sentiment online and positive feedback from members of the public on the work the Council is doing.

Signed Off: 09/11/23

Communications & Research

Portfolio Holder Comment

Q2: Cllr Arooj Shah

A strong communications output is vital to engaging with our residents all year round, in the modern media landscape we are seeing a growing use of non-traditional communications channels (social media rather than local newspapers for example) and I'm pleased to see the renewed focus on people centred stories is paying off and our residents understanding of what services the Council offers to them is increasing.

Signed Off: 05/12/23

Children's Social Care & Early Help

Performance Measures & Business Plan Report

Portfolio Holder: Cllr Shaid Mushtaq

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

Service Summary:

Page 51
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 not just to be the best borough for children and young people but to be the best borough for the staff and services that work with them.

Children’s Social Care & Early Help Successes



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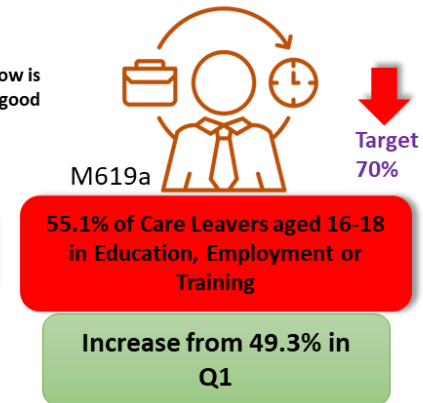
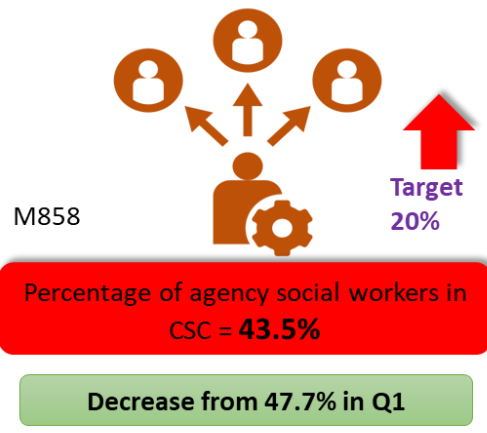
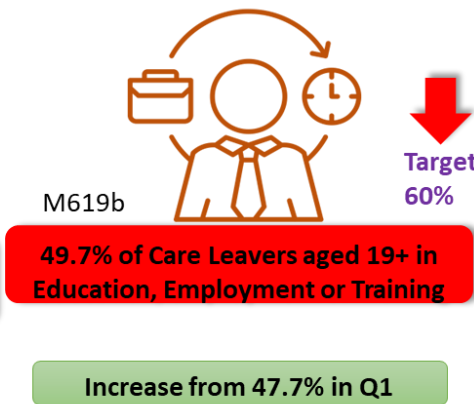
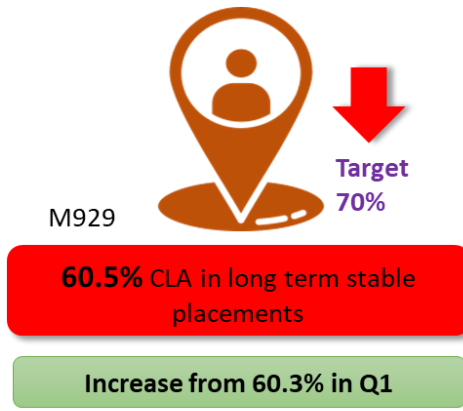
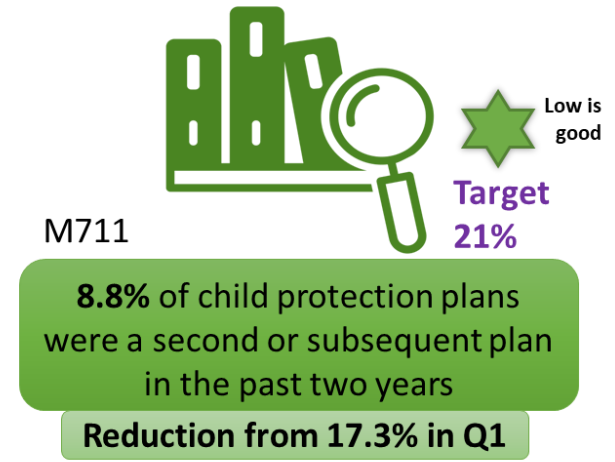
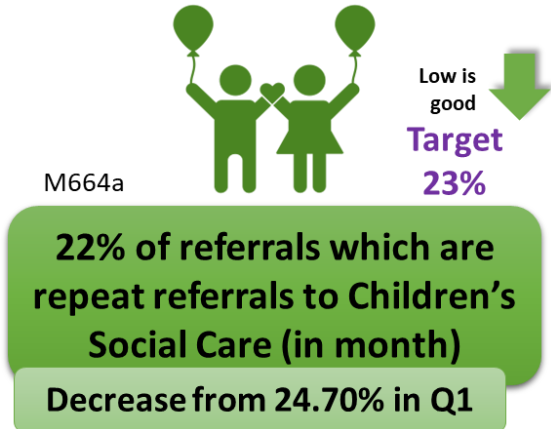
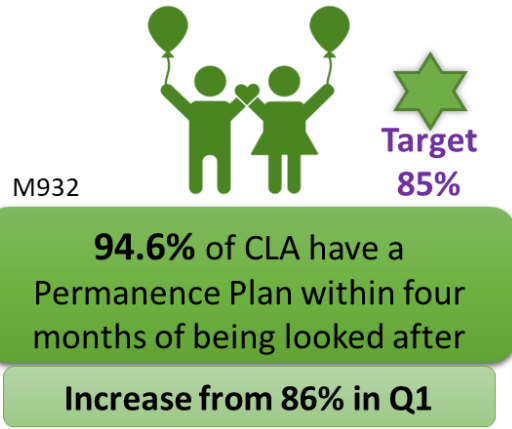
KPIs	Comments
<p>M711 Percentage of child protection plans which were a second or subsequent plan in the past two years Data:</p>	<p>The Safeguarding Unit are screening all referrals for ICPC with a clear focus on the impact of repeat planning and cumulative harm, where the Unit deem that appropriate action is not being taken this is escalated to the relevant senior manager. <i>The percentage of child protection plans which were a second or subsequent plan in the past two years has reduced by 8.5% from Quarter 1 to 8.8% in Quarter 2 which is 12.2% lower than target (low is good).</i></p>
<p>M932 Percentage of Children Looked After that have a permanence plan within four months of becoming looked after Data:</p>	<p>There has been significant work completed to strengthen our performance data in relation to permanence achieved by the second review. Increased scrutiny of all children will no plan of permanence is also in place addressing any recording issues. <i>The percentage of CLA that have a permanence plan within four months of becoming looked after has risen 10.4% from Quarter 1 to 96.4% in Quarter 2, this is 11.4% higher than target (high is good)</i></p>
<p>M664a Percentage of referrals which are repeat referrals to Children’s Social Care (in month) Data:</p>	<p>Additional scrutiny has recently been implemented to ensure there is robust management oversight of all re-referrals into the service, providing greater opportunities with practitioners for learning and development. <i>The percentage of referrals which are repeat has dropped 2.7% since Quarter 1 to 22%, this is 1% lower than target (low is good).</i></p>

Please see [Power BI Report](#) for descriptions and further breakdown of measures.

Children's Social Care & Early Help

Key Metrics

Key:
 Target met 
 Below target 



Page 53

Please see [Power BI Report](#) for descriptions and further breakdown of measures.

Children’s Social Care & Early Help

Areas for Development

Page 54

KPIs	Comments
<p>M619a Percentage of Care Leavers aged 16-18 (post year 11) in Education, Employment or Training</p> <p>Data:</p>	<p>Performance is in the right direction following collaborative work with the Virtual School and Social Work teams. Challenges remain especially when linking to ensuring placement stability and enabling a smooth continuity of support from 17 to 18. Service development plans in place to support this measure further.</p> <p><i>The percentage of care leavers aged 16-18 in Education, Employment or Training has not reached the target of 70%, however has increased 5.8% since Quarter 1, reaching 55.1% (high is good).</i></p>
<p>M619b Percentage of Care Leavers aged 19+ in Education, Employment or Training</p> <p>Data:</p>	<p>A key priority for improvement, actions with strategic leaders and corporate parents have taken place, targeted work is now taking place for individual young people about skills, qualifications and ambitions. There are challenges sourcing opportunities that meet the complex needs of care leavers, hence the multi-agency action required to improve this measure.</p> <p><i>The percentage of care leavers aged 19+ in Education, Employment or Training has not reached the target of 60%, however has increased 2% since Quarter 1, reaching 49.7% (high is good).</i></p>

Please see [Power BI Report](#) for descriptions and further breakdown of measures.

Children’s Social Care & Early Help

Areas for Development

Page 55

KPIs	Comments
<p>M929 Percentage CLA in long term stable placements</p> <p>Data:</p>	<p>Given the levels of CLA ceasing / commencing, to maintain placement stability rates is positive. However, we are aware a decline in this measure will occur. The service is reviewing the 13 children who have moved from a placement they have been in for more than 2 years recently and share the learning with social work and fostering teams.</p> <p><i>The percentage of CLA in long term stable placement is still not reaching the target of 70%, however has increased 0.2% since Quarter 1, reaching 60.5% in Quarter 2 (high is good).</i></p>
<p>M858 Percentage of Agency Social Workers in Children’s Social Care</p> <p>Data:</p>	<p>We continue to recruit permanent staff through a national Choose Oldham campaign and our 'grow our own' workforce model, which includes apprenticeships and students which will continue to see an improving impact in Q3.</p> <p><i>The percentage of agency social workers is above target, however in Q1 there was a positive reduction of 4.2% reaching 43.5%. In Q2 we are seeing the percentage remaining stable at 43.4%.</i></p>

Please see [Power BI](#) Report for descriptions and further breakdown of measures.

Children’s Social Care & Early Help

Areas for Development

Page 56

KPIs	Comments
<p>A2 Time between placement order and deciding on a match</p> <p>Data:</p>	<p>The service has made achievements in adopting children this year with 16 achieved and a further 8 applications before the Court. We know that the children matched outside the A2 timescales had care planning / placement challenges with health needs of children and carer and attempts to seek permanence with family members.</p> <p><i>Time between placement order and deciding on match has increased by 12 days in Quarter 2 to 149 days against a target of 121 days (low is good).</i></p>

Please see [Power BI](#) Report for descriptions and further breakdown of measures.

Children's Social Care & Early Help

Comments

Julie Daniels (Director Children's Social Care and Early Help)

It is positive to see successes in the KPIs for re-referral, repeat child protection and children looked after permanence planning, all of which have improved performance in Q2.

From the performance indicators outlined in areas for development (red measures), it should be noted that 80% of those have seen an improvement in Q2. There are plans in place through the getting to good programme and transformation programme to improve performance further.

Cllr Shaid Mushtaq (Portfolio Holder)

Through regular portfolio briefings with senior officers and as chair of the corporate parenting panel, I have routine oversight of the performance measures and provide oversight to further improve outcomes for children and young people open to children's social care and early help.

Signed Off: 20/11/2023

Glossary:

- CSC: Children's Social Care
- CP: Child Protection
- CLA: Children Looked After
- CPP: Child Protection Plan

red	4
amber	
green	7

Education & Early Years

Performance Measures & Business Plan Report

Portfolio Holder: Cllr Mohon Ali

Officer Contact: Matt Bulmer (Director of Education)

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 not just to be the best borough for children and young people but to be the best borough for the staff and services that work with them.

*Please note these figures are relating to the
Summer Term 2022-2023*

Education & Early Years Successes

Page 60

KPIs	Comments
<p>M358 Pass rate of learners completing lifelong learning courses</p> <p>Data:</p>	<p>Lifelong Learning Service provision has returned to pre-Covid levels of engagement and delivery, with the majority of provision being delivered in person. This, combined with implementation of the latest quality improvement plan has led to the increase in pass rate. The NART data will be published in Spring 2024 which will allow for benchmarking.</p> <p><i>The pass rate of learners completing lifelong learning courses has surpassed its target of 93% reaching 99% in the summer term</i></p>
<p>M649 Percentage take up of 2-year-old children benefitting from funded early education places</p> <p>Data: 85%</p>	<p>National comparative data shows that take up of 2-year-old children benefitting from the early education offer (81%) is above the national average (74%) and above statistical neighbours (76%) (January 2023 census).</p> <p><i>The percentage take up of 2-year-old children benefitting from funded early education places has surpassed it's target of 75%, reaching 85% in the summer term.</i></p>

Please see [Power BI Report](#) for descriptions and further breakdown of measures.

Education & Early Years Successes

Page 61

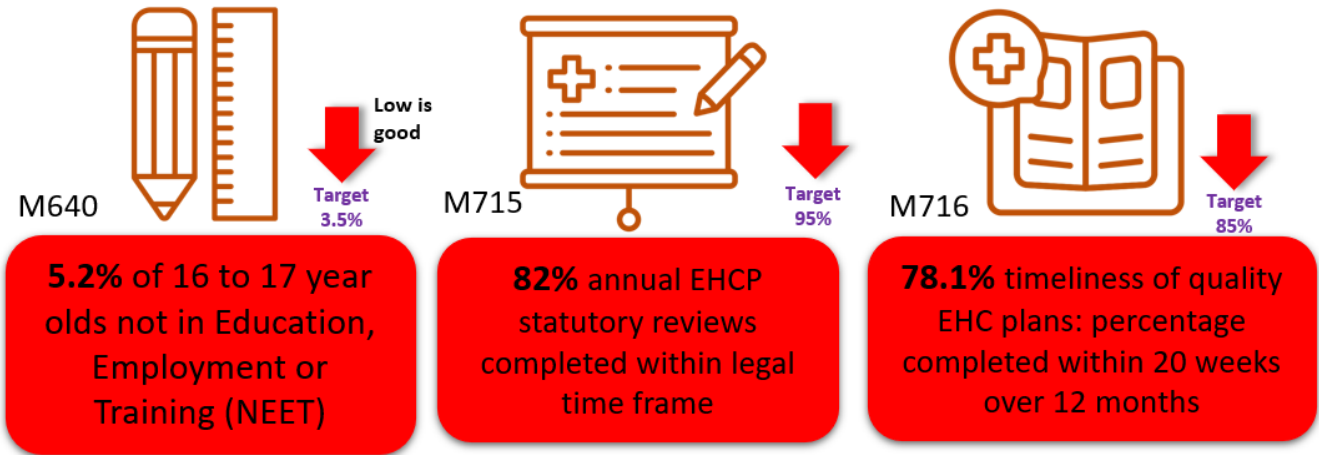
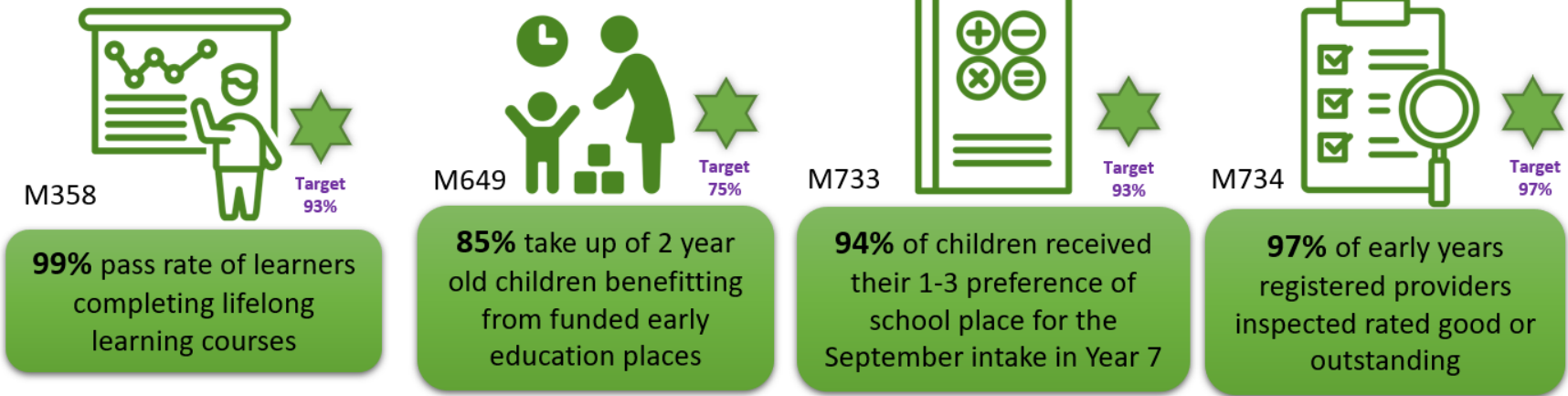
KPIs	Comments
<p>M731 Percentage of early years registered providers inspected rated good or outstanding</p> <p>Data: 97% of group childcare and 97% of childminders are judged to be good or outstanding by Ofsted.</p>	<p>The LA Quality Improvement Programme is contributing to positive outcomes in practice as evidenced by the outcomes performance. Ofsted outcome data for shows that the number of early years providers judged to be providing good or outstanding provision remains high, resulting in the vast majority of children, including those with an EHCP or SEN support, accessing their early education in quality Early Years provision.</p> <p><i>The percentage of early years registered providers inspected rated good or outstanding reached it's target of 97% in the summer term.</i></p>
<p>M734 Percentage of children receiving their 1-3 preference of school place for the September intake in year 7</p> <p>Data:</p>	<p>Expansion of the Secondary Sector has provided greater choice to residents and secondary school preference rates continue to improve significantly in comparison to recent years</p> <p><i>The percentage of children receiving their 1-3 preference of school place for the September intake in year 7 surpassed the target of 93%, reaching 94.1% in the summer term.</i></p>

Please see [Power BI Report](#) for descriptions and further breakdown of measures.

Education & Early Years

Key Metrics

Key:
 Target met 
 Below target 



Page 62

Please see [Power BI Report](#) for descriptions and further breakdown of measures.

Education & Early Years

Areas for Development

KPIs	Comments
<p>M640 Percent of 16 to 17 year olds who are not in education, employment or training (NEET) Data:</p>	<p>The NEET rate has increased due to tracking work being undertaken to significantly improve our "not known" percentage. It is worth noting that we have also had an increase in cohort size of 274 (Oct 23) across the Y12/13 groups being supported, however the level of resource has not increased to meet the increased cohort size.</p> <p><i>The percent of 16 to 17 year olds who are not in Education, Employment or Training (NEET) has not reached it's target of 3.5% in the Summer Term, instead reaching 5.2% (low is good).</i></p>
<p>M715 Annual EHCP (SEND) statutory reviews completed within legal timeframe Data:</p>	<p>There has been a significant increase in demand over the last academic year. Requests for EHC needs assessments have doubled and the number of EHCPs is now 3,200 (this was 50% of this in 2018). This has a significant impact not only on the capacity of the SEND team but also the advice givers and schools to the process. The drop in performance is solely down to demand and capacity across the entire SEND partnership, this includes timeliness of professional advice to inform our assessment process. SEND case officers had caseloads of 400 in the spring and summer term (national benchmark is 250 caseloads).</p> <p><i>The Annual EHCP statutory reviews completed within legal time frame did not meet it's target of 95% in the summer term, reaching 82%.</i></p>
<p>M716 Timeliness of quality EHC plans: percentage completed within 20 weeks over 12 months Data:</p>	<p>We have recently recruited additional officers, to increase capacity by 50%, who will focus on annual reviews enabling the SEND case officers to concentrate on ensuring new assessments are processed within the 20 week timescale. We are also embedding a new case management system IDOX which will make the assessment process much more efficient for the whole partnership.</p> <p><i>The timeliness of quality EHC plans did not reach its target of 85% in the summer term, reaching 78.1%</i></p>

Education & Early Years

Comments

Matt Bulmer (Director of Education)

Good progress across the majority of indicators this quarter. Work to reduce NEET rates continue with our employment and skills strategy due to be complete by the end of the year. The provision of SEND services remains our highest priority. With a range of new programmes due to be delivered over the next 12 months, we are in a strong position to tackle these challenges.

Cllr Mohon Ali (Portfolio Holder)

I chair both the employment and skills partnership board, and the SEND partnership board. As such, I will ensure our ambitious plans to improve the outcomes of our post-16 learners and our children and young people with SEND are effectively delivered.

Signed Off: 20/11/2023

Glossary:

- List any acronyms

red	2
amber	2
green	4

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Report to Adults & Health Scrutiny Board

Corporate Performance Report 2023/24 for Quarter 2: 1st July to 30th September 2023

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Portfolio Holder: Cllr Barbara Brownridge

Officer Contact: Shelley Kipling, Assistant Chief Executive

Public Health

Performance Measures & Business Plan Report

Portfolio Holder: Cllr Barbara Brownridge

Page 68

Officer Contact: Rebecca Fletcher (*Director of Public Health*)

Service Summary:

- The science and art of preventing disease, prolonging life, and promoting health and wellbeing, through the organised efforts of society (Faculty of Public Health)
- To protect and improve the health and wellbeing of people and their communities

Public Health Successes

KPIs	Comments
<p>Implement an effective governance structure around Health Improvement to ensure strategic oversight, effective collaboration and shared ownership and accountability</p>	<p>Family weight management referrals have increased considerably as a result of assertive outreach with schools and HAF providers. 82% of adults accessing specialist weight management support have achieved meaningful weight loss. A measurable demand reduction has been observed with supported through the provider service instead of bariatric surgery (£10k per procedure).</p>
<p>Page 69 Number of visits to OCL Leisure Centres per 1000 population</p>	<p>Oldham have been successful for a £500,000 swimming pool support fund from Sports England. This will contribute to the increased energy costs incurred and ensure that Oldham can continue to provide a quality swimming offer in the borough.</p>
<p>To develop and disseminate a suicide prevention plan that can be systematically embedded across the Oldham system</p>	<p>The Suicide Prevention Strategy was launched on World Suicide Prevention Day, 10th September. A wide ranging partnership action plan has been finalised and this will deliver on the priority areas and ambitions for years 1 and 2 of the strategy. Oldham continues to have many agencies represented on its locality Partnership Board and this contributes to suicide prevention being a town-wide aim.</p>

Please see [Power BI Report](#) for descriptions and further breakdown of measures.

Public Health

Key Metrics

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95% achieve the expected standard for childhood immunisation programme

Annual Data



79% of eligible adults aged 65+ have received the flu vaccine

Annual Data



808 referrals made to Social Prescribing

Reduction from 811 in Q1



483 visits to OCL Leisure Centre per 1000 population

Reduction from 503 in Q1

Please see [Power BI Report](#) for descriptions and further breakdown of measures.

Public Health

Areas for Development

KPIs	Comments
<p>Deliver a strategic approach to implementing key recommendation from the national 10 year drug strategy that meets the needs of our population</p>	<p>Recruiting and retaining staff (recovery workers) within the drug and alcohol treatment and recovery service is a recognised risk within the provider, and is essential to ensure we maximise the offer to residents as numbers in treatment has decreased this Q.</p>
<p>Complement an effective governance structure around Health Improvement to ensure strategic oversight, effective collaboration and shared ownership and accountability</p>	<p>High staff sickness absence within our integrated sexual health services are having an impact on capacity to deliver full repertoire of services. Mitigations are being sort through dialogue with commissioner and provider. Sexual health partnership has been re-established to drive strategic plans.</p>
<p>Maintain resilience of local system response to manage outbreaks of infectious disease, reduce transmission and protect public health</p>	<p>The Health Protection team continue to work with partners across the Oldham system to respond to new and sustained outbreaks of infectious diseases in Care Home settings. Working with vulnerable groups in a reactive approach is taking priority over proactive/ preventative work.</p>

Please see [Power BI Report](#) for descriptions and further breakdown of measures.

Public Health

Comments

Page 72

Rebecca Fletcher (Director of Public Health)

The service is broadly tracking against expected outcomes, and is comparable to Q1 in most domains. There are some excellent successes, notably the grant award for swimming pool utilities. Where there is identified reduced attainment it is as a result of workforce challenges across multiple providers or other external pressures. Public Health continue to work with provider services to mitigate against any performance challenges.

Cllr Barbara Brownridge (Portfolio Holder)

It is a cause for concern that many of the services that are delivering real progress in public health are under threat from budget pressures in both the council and the NHS.

Signed Off: DD/MM/YY

Adult Social Care

Performance Measures & Business Plan Report

Portfolio Holder: Cllr Barbara Brownridge

Officer Contact: Jayne Ratcliffe (Director of ASC)

Service Summary:

Adult Social Care in Oldham – Supporting you to be independent, healthy, safe and well
Adult Social Care, working with the rest of the Council, the voluntary sector, local communities and NHS partners will encourage and enable you, your family and community to stay healthy, safe and well. The aim will be to enable you to live as independently as possible. Where you need support, we will help you to identify the best solutions. If you need more help but are not able to arrange your own care, the support we agree with you will help you to live the best life you can with the help you have around you.

Adult Social Care

Key Metrics

Key:

Target met
Lower than target



87.7% of older people were still at home 91 days after discharge from hospital into reablement/rehabilitation services (effectiveness of the service)



Target
89%

M557

Q1 = 84.6%

Percentage of completed annual (planned) reviews = 85.2%



Target
65%

M552

Q1 = 85%

67% Percentage of concluded section

42 enquiries with risk identified where risk reduced is the outcome



M555

Q1 = 55.9%

85.3% of community-based providers rated as 'good' or 'outstanding'



Target
90%

M567

Q1 = 85.3%

Adult Social Care

Successes

KPIs	Comments <i>Hayley Eccles</i>
<p>M555 Percentage of concluded section 42 enquiries with risk identified where risk reduced is the outcome</p> <p>Data:</p>	<p><i>The percentage of concluded section 42 enquiries with risk identified where risk reduced is the outcome increased by 11.1% in Q2 to 67%.</i></p> <p><i>Effective protection planning continues in alignment with the TRAM protocol. However this can take longer to progress, which impacts the enquiry length/closure.</i></p>
<p>M552 Percentage of completed annual (planned) reviews</p> <p>Data:</p>	<p><i>The percentage of completed annual (planned reviews increased by 0.2% in Q2 to 85.2%.</i></p> <p><i>Completion of annual reviews continues to be a priority for the service in line with FFS/REED work.</i></p>

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**Please see [Power BI Report](#) for descriptions and further breakdown of measures.*

Adult Social Care

Areas for Development

KPIs	Comments <i>Hayley Eccles Claire Hooley</i>
<p data-bbox="98 429 137 590">Page 76</p> <p data-bbox="131 385 710 571">M557 Percentage of older people who were still at home 91 days after discharge from hospital into reablement / rehabilitation services (effectiveness of the service)</p> <p data-bbox="131 618 208 645">Data:</p>	<p data-bbox="749 385 1792 456"><i>Although there was an increase of 3.1% in Q2 to 87.7%, M557 still hasn't reached the target of 89%. (Measure is Amber, not red)</i></p> <p data-bbox="749 500 1846 650"><i>We are seeing more acuity of health needs when discharged from hospital which is taking a longer health recovery in the community/impacting on when reablement/rehabilitation can take place. Work continues with Occupational Therapy in terms of delivered outcomes</i></p>
<p data-bbox="131 713 687 822">M567 Percentage of community-based providers rated as 'good' or 'outstanding'</p> <p data-bbox="131 869 208 896">Data:</p>	<p data-bbox="749 751 1802 822"><i>Although there has been no change in % from Q1-Q2 (85.3%), M567 is in red and has not reached the target of 90%.</i></p>

**Please see [Power BI Report](#) for descriptions and further breakdown of measures.*

Adult Social Care

Comments

Jayne Ratcliffe (Director of ASC)

The service is working in accordance with a clear reform and transformation programme to ensure a good standard of service is provided to Oldham residents. The service has launched a new operating model, vision and will be imminently launching a new strategy. The focus for Adult Social Care is service improvement, it is expected there will be an increase in all aspects of performance measures.

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Cllr Barbara Brownridge (Portfolio Holder)

Thanks to the great efforts of the staff involved the service is making good progress towards meeting its targets but continuing workforce shortages and increased demand especially from complex needs together with continuing budget pressures will make continuing progress more difficult to achieve.

Signed Off: 21/11/23

Context:

- Targets and KPIs are currently under development and may be subject to change within this financial year

Glossary:

- **TRAM:** Tiered Risk Assessment and Management

red	1
amber	3
green	5

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Economy

Performance Measures & Business Plan Report

Portfolio Holder: Cllr Elaine Taylor

Officer Contact: Paul Clifford, Director of Economy


Service Summary: Economy consists of 5 functions; Economic Growth, Housing, Planning, Property & Projects and Creating A Better Place. Each area has their own vision and 2023 – 2027 Business Plan.

Economy Successes

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KPIs	Comments
<p>Number of people supported through the warm homes Oldham scheme</p>	<p>In September, the team's workload saw a 48% increase (From 248 people supported to 343) the team were able to help the residents of Oldham in crisis be supported in the right way for them.</p> <p><i>People helped with energy advice, food vouchers, fuel vouchers, boiler repairs, home visits, referrals to other agencies including children in need, Age Uk and the SIT Team</i></p>
<p>Percentage of major planning applications determined in time</p>	<p>100% of major planning applications were completed in time or to an extended agreed time in Q2.</p> <p><i>Percentage of major applications completed within 13 or 16 weeks or with an agreed Extension of Time</i></p>

Economy Key Metrics

Key:
 Target met 
 Higher than target 

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Annual
404

Total new homes competed

70 total completions for Q2.
Running total for 2023/24 - 116



Target
25%

Percentage of completed homes that are affordable

90% for Q2 - proportioned over months as individual months not known



Q1

Number of people supported through the warm homes Oldham scheme

829 People in Q2 helped with energy advice, food vouchers, fuel vouchers, boiler repairs, home visits, referrals to other agencies including children in need, Age Uk and the SIT Team



Target
60%

Percentage of Appeals for non-major planning applications allowed

Q2 - 229 non-major decisions, 15 appeals, 5 allowed, 10 dismissed



Target
60%

Percentage of major planning applications determined in time

July (4/4 in time or ext agreed);
Aug (1/1 in time or ext agreed);
Sept (2/2 in time or ext agreed)



Target
60%

Percentage of non-major planning applications determined in time

July (81/84 in time or ext agreed); Aug (69/69 in time or ext agreed); Sept (68/76 in time or ext agreed)



Target
100%

Internal Gateways completed for schemes - progress from design through to delivery

Internal Gateway process to review business case viability at each stage of Strategic, Outline and Full Business Case stages.



Target
10%

Social Value commitment against Construction Contract Value

Evidences the Social Value add in addition to construction of physical assets

Economy

Areas for Development

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KPIs	Comments
<p>Implement the TA mitigation strategy to reduce the level of spend and ensure suitable accommodation is provided for residents who find themselves homeless.</p>	<p><i>The demand for housing services is at an all time high. This has resulted in an increased need for temporary accommodation and therefore created a significant budget pressure within the service. It is important that we continue to deliver the efficiency savings and cost avoidance proposals set out within the TA Mitigation Plan. This includes bringing new units of TA on-line using a longer-term leasing model (moving away from nightly paid accommodation), reviewing our own asset register to look at opportunities to re-purpose our own stock, and work with our strategic housing partnership to review stalled strategies and outdated policies to maximise existing resources.</i></p>
<p>Review the proposed target operating model for housing options services to ensure this is fit for purpose and can robustly contribute to managing demand for services.</p>	<p><i>The proposed target operating model focuses on reducing demand and duplication by implementing a managed access model. This includes promoting digital self help services, signposting to relevant partners who can provide advice and support. This will free up capacity to work in a more prevention focussed way. This will allow officers to undertake casework, offer home visits (where appropriate) and work out in the community through the PBI.</i></p>

Economy

Areas for Development

Page 85

KPIs	Comments
<p>Implement the new software system (Locata) to assist with the effective delivery of the Housing Register and Allocations service.</p>	<p><i>The number of households registering for social housing on the Council's Housing Register is at an all time high. We currently have c7,000 live housing applications on the housing register and c11,000 in a backlog waiting to be assessed and registered before they can become live.</i></p> <p><i>The new system will allow residents to register for re-housing in a more self-serve, structured approach, prompting the resident to provide the necessary information (eg I.D). Residents will be able to upload the documentation themselves rather than requiring assistance from an officer. The system will also allow the resident to self serve as they will be able to progress chase their own application (check their banding status, if they have been successful for a bid etc). This in turn should reduce demand for service (telephone enquiries and footfall through AO).</i></p>
<p>Create stability within the team by reducing staff turnover and review the level of resources required to operate safe working practices.</p>	<p><i>We have a number of grant funded fixed term posts within the service. That coupled with the demand for service has been sighted as the reason for staff terminating their employment. The service is drastically under resourced and operating at unsafe practice levels. The average caseload per officer is now c200. A fundamental review is required with regards to service delivery, resourcing and ensuring statutory compliance.</i></p>

Paul Clifford, Director of Economy (Service Head)

The Warm Homes team deliver an invaluable service to our residents and it is great to see the number of residents that have been supported to date against to the backdrop of real financial challenges for households. The planning team continue to perform at a high level reach a 100% determination rate for the second quarter in a role on some of the more complex applications that help to deliver growth.

Unfortunately, the housing position locally within Oldham is not unique to the borough and is replicated across the country. From an Oldham perspective a number of clear mitigating actions have been identified with the objective to facilitate the team to move into a prevention space helping to reduce instances of homelessness and the number of households in temporary accommodation. In addition to this, partners both within the Council and more widely across the borough are supporting our work in this area. However, this is clearly an unprecedented situation where unfortunately there is no quick solution.

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Signed Off: 21/11/2023

Glossary:

red	0
amber	2
green	6

Environment

Performance Measures & Business Plan Report

Portfolio Holder: Cllr Chris Goodwin

Officer Contact: Nasir Dad, Director of Environment

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Service Summary:

Environment Directorate consists of 5 Service areas; Environmental Services, Public Protection, Highways & Engineering, Waste and Fleet and Street Lighting. Each area has their own vision and 2023 – 2027 Business Plan.

Environment Successes

KPIs	Comments
Trading Standards -Tobacco Enforcement	Joint Operation between Oldham Council and GMP resulted in the seizure of illegal vapes with a street value of £27,000. Legal action to follow.
Street Lighting	Annual investment programme on track and over 99% of lights are working. Festive Lighting installed at 31 sites boroughwide.
Food Safety Enforcement	3 Successful prosecutions of food businesses which were closed due to significant public health risks.

Environment Key Metrics

Key:

Lower than previous quarter
(No quarter target set) ↓

Higher than previous quarter
(No quarter target set) ↑



Q1
133

Number of food hygiene inspections and revisits

174 food hygiene inspections and revisits carried out



Q1
473

Total number of fly-tipping enforcement actions

417 fixed penalty notices issued, prosecution outcomes in court and legal notices served



Q1
94

Number of applications received for selective licensing

Monitoring of number of applications received for selective licensing: Q2: 95



Q1:
47

Number of condition audits carried out

Q2: 90 audits carried out



Q1
168

Number of New Taxi Driver Applications made to the Council

Q2: 849 This increase in new driver applications is in response to the new policy changes. Further changes to the vehicle age may impact positively to ensure a more comprehensive local licence control of the Taxi fleet



Q1:
83

Number of private landlord licenses granted

Q2: 89 private landlord licenses granted

Environment

Areas for Development

KPIs	Comments
Number of food hygiene inspections	Push in quarter 4 evident (419) to ensure Food Standards Agency targets were delivered for 22/23. Need to focus officer delivery to catch up with programme
KPI review	Historical and statutory KPIs have been used to report on Economies performance, there is area for improvement in the breadth of the KPIs to be more representative of the service.

Environment

Comments

Nasir Dad, Director of Environment (Service Head)

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The Directorate continues to face significant demand for service across all respective areas. Demand has continued to increase and especially in areas of waste/fly tipping, pest control (since the service became free) and housing related complaints are also increasing due to the change in weather conditions and are expected to continue to increase over winter months. To deal with the demand, the housing standards team has been fully staffed after a successful recruitment exercise. In addition, waste and winter maintenance services continue to deal with seasonal demands and pressures. Service areas have supported the recent Bonfire and Remembrance Sunday events and preparation for Xmas lights and events is ongoing.

Service reviews are also continuing, both to ensure a set up that ensures future service delivery and also meet the budgetary challenges that have been identified.

Signed Off: 21/11/2023

Glossary:

red	0
amber	1
green	5

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