

OVERVIEW AND SCRUTINY PERFORMANCE AND VALUE FOR MONEY SELECT COMMITTEE
Overview & Scrutiny Committee
Agenda

Date Tuesday 9 February 2021

Time 6.00 pm

Venue Virtual Meeting

https://www.oldham.gov.uk/info/200608/meetings/1940/live_council_meetings_online

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 Mark Hardman, email Constitutional.Services@oldham.gov.uk

3. PUBLIC QUESTIONS - Any Member of the public wishing to ask a question at the above meeting can do so only if a written copy of the question is submitted to the contact officer by 12 noon on Thursday, 4 February 2021.

4. FILMING - This meeting will be recorded for live and/or subsequent broadcast on the Council's website. The whole of the meeting will be recorded, except where there are confidential or exempt items and the footage will be on our website. This activity promotes democratic engagement in accordance with section 100A(9) of the Local Government Act 1972.

Recording and reporting the Council's meetings is subject to the law including the law of defamation, the Human Rights Act, the Data Protection Act and the law on public order offences.

MEMBERSHIP OF THE OVERVIEW AND SCRUTINY PERFORMANCE AND VALUE FOR MONEY SELECT COMMITTEE
Councillors Ahmad (Chair), Phythian (Vice-Chair), Stretton, Salamat, Byrne, Haque, Harkness and Shuttleworth

Item No

1 Apologies For Absence

2 Urgent Business

Urgent business, if any, introduced by the Chair

3 Declarations of Interest

To Receive Declarations of Interest in any Contract or matter to be discussed at the meeting.

4 Public Question Time

To receive Questions from the Public, in accordance with the Council's Constitution.

5 Liberal Democrats Budget Amendment Proposals 2021/22 (Pages 1 - 62)

6 Council Performance Report September 2020 (Pages 63 - 102)

7 Update on the Special Educational Needs and Disability (SEND) Inspection Re-visit (Pages 103 - 118)

8 Work Programme (Pages 119 - 128)

9 Date and Time of Next Meeting

The date and time of the next Performance and Value for Money Select Committee will be Thursday, 11th March 2021 at 6.00 p.m.



Report to Overview and Scrutiny Performance and Value for Money Select Committee

Liberal Democrats Budget Amendment Proposals 2021/22

Portfolio Holder: Deputy Leader of the Main Opposition, and Lead Member for Finance and Green, Liberal Democrat Group, Councillor Chris Gloster

Officer Contact: Mark Stenson, Head of Corporate Governance
Ext. 4783

09 February 2021

Reason for Decision

The report presents to the Overview and Scrutiny Performance and Value for Money Select Committee (PVFM) the Liberal Democrats suggested amendments to the Administration's Budget proposals for 2021/22 and offers some forward-looking proposals to achieve savings in future years.

Executive Summary

The report presents to PVFM a number of 2021/22 budget amendments in addition to those proposals already presented by the Administration to this Select Committee at its meeting on 28 January 2021.

This report identifies additional savings totalling £1.109m in 2021/22 and £0.279m in 2022/23 which can be considered individually or collectively. There are also initial investments that will be funded from the range of savings proposals put forward to offset the increased expenditure and suggested amendments to the Capital Programme. Details of the proposals can be found in section 3 and in summary at Appendix A. Business cases for the individual budget reductions can be found at Appendix B.

Recommendations

That the Overview and Scrutiny PVFM Select Committee recommends that:

1. The Investment and Savings proposals for 2021/22 as summarised at Appendix A are commended to Cabinet.
2. The work required to deliver the 2022/23 proposals is started immediately so the opportunity to generate savings in future years is not compromised.

3. The amendments to the Administration's proposed Capital Programme are implemented as set out in this report.

Overview and Scrutiny Performance and Value for Money Select Committee

Liberal Democrats Budget Amendment Proposals 2021/22

1. Background

- 1.1 The Council is required by legislation to produce a balanced budget each financial year. Aside from the legal requirements, financial plans are important because they set out the financial management of the Council's policies and guide officers on the areas where they should prioritise resources.
- 1.2 In the current economic environment, it is becoming more difficult to deliver a balanced budget. With one Local Authority already issuing its second Section 114 notice banning all non-essential spending, and others facing the same possibility safe stewardship of the Councils resources and supporting deliverable priorities are becoming even more important.
- 1.3 The Liberal Democrats produce budget amendments to challenge key decisions set out by the Administration, identify other areas for revenue savings and propose alternative priority areas for the Council to concentrate its resources. There is also a review of the Administration's Capital Programme with the Liberal Democrats proposing alternative schemes to deliver their priorities.
- 1.4 In producing this budget amendment, the Liberal Democrats offer common-sense practical solutions to the borough's problems and challenge the Administration to cut waste and provide the value-for-money local services the public want. Throughout this document there is a focus on developing the borough and improving the health, wealth and wellbeing of residents.

2. Current Position

- 2.1 The context of the whole budget setting process is so vastly different this year, the extent of the pandemic could not have been anticipated when the 2020/21 budget was agreed. The Covid-19 pandemic has had a profound and far reaching impact on the Council in terms of service delivery, already a source of uncertainty particularly around anticipated demand, and has put pressure on already strained expenditure budgets in several areas.
- 2.2 An additional issue which should not be underestimated is the impact of Brexit. The transition period ended on 1 January 2021 and Local Authorities across the country are having to deal with the impact of this whilst also dealing with the pandemic. The economy has already entered a recession for the first time in 11 years, further economic downturn is likely to disproportionately affect less prosperous areas, including Oldham. If the cost of trading with European countries increases resulting in prices increases the manufacturing base in the borough is likely to shrink potentially resulting in job losses and a contract of the Business Rates tax base.
- 2.3 Considering these factors and existing budget constraints, the Administration has presented a series of savings proposals as part of the 2021/22 budget setting process. The Liberal Democrats recognise that, especially for the forthcoming budget, difficult choices need to be made to ensure a balanced budget can be presented to Council, and therefore accept the proposals for 2021/22. In doing so the Liberal Democrats recognise the future savings required to reduce the future reliance on reserves as set out in the Medium Term Financial Strategy are a challenge but are assured at this stage the Council has appropriate plans in place to improve its long-term financial resilience reducing its reliance on one off reserves.

2.4 The proposal by the Administration to increase Oldham Council's element of Council Tax by 0.99% for 2021/22 as well as the 2% increase for the Adult Social Care Precept is also accepted by the Liberal Democrats.

2.5 Despite the position we find ourselves in we must continue to strive for improvements in the borough. More than ever the decision we make now will have a direct impact on future generations, therefore collectively, we want to ensure that the correct priorities at the forefront of decision-making processes. As such the budget amendments included in this report can be categorised into broad themes based on Liberal Democrat priorities:

Tackling Health Deprivation

2.6 As part of its previously reported 2020/21 budget amendment proposals the Liberal Democrats made Tackling Health Deprivation a key issue, this has been made even more relevant by the Covid-19 pandemic, with individuals from deprived areas more likely to contract the virus, not be vaccinated and more likely to suffer more serious health consequences.

2.7 Establishing adequate health infrastructure across the Borough is now even more critical given the current international pandemic. Therefore, tackling health deprivation will remain at the heart of the 2021/22 budget amendment proposals.

2.8 The most recent information published by the Ministry for Housing, Communities and Local Government (MHCLG) remains The English Indices of Deprivation 2019 and this shows that Oldham is ranked the 16th most deprived Local Authority district in England. This deprivation has got worse since the publication of the 2015 Indices of Deprivation where Oldham was ranked the 27th most deprived Local Authority in England. This is a worrying trend considering the profound effects deprivation has on residents, given the long-lasting impact Covid-19 can have on health, particularly where individuals already have underlying health conditions there is added impetus to try and reverse this trend.

2.9 Health deprivation particularly can result in premature death and the impairment of quality of life through poor physical or mental health. The Liberal Democrats are committed to reversing this trend through the proposals set out in this report, including the building of 3 new health care centres across the borough as a priority in the Capital Programme.

2.10 Given the level of housing developments going ahead particularly across the borough there is a genuine concern amongst residents that the current health infrastructure is not capable of supporting the growing population meaning that the additional health centres are becoming even more vital.

Combatting Climate Change

2.11 The United Nations describes climate change as the defining issue of our time. From shifting weather patterns that threaten food production, to rising sea levels that increase the risk of catastrophic flooding, the impacts of climate change are global in scope and unprecedented in scale. Recognising this issue, the Liberal Democrats successfully called on the Council to declare a climate emergency, pushing the Council to do more to tackle climate change issues.

2.12 In March 2019, the Greater Manchester five-year Environment Plan was launched, which commits the city region to achieving 'carbon neutrality' by 2038. Following on from this the Council announced its commitment to be the UK's first Green New Deal Council in July 2019, with a target of carbon neutrality for the borough by 2030, and for the Council itself by 2025.

2.13 The decisions that are made on a national and a local level today will impact on how the planet looks for future generations. The Liberal Democrats believe that policies designed to

combat climate change need to be incorporated within the Council's budget now in order to have an impact.

- 2.14 Whilst the Liberal Democrats acknowledge and welcome the work that the Council intends to do over the future period, they propose that additional funding is provided within the Capital Programme to expedite the benefits that combatting climate change will bring. Further details of the proposals can be found at paragraph 3.11.
- 2.15 The Liberal Democrats recognise that these priorities will not be achieved in the short term, therefore there is a real focus on including both revenue and capital investment proposals that tackle this issue within these budget amendment proposals. The proposals we have identified are also set against a background of ensuring the best interests of the borough are supported through every day decision making at the Council, for example the Liberal Democrats believe that the Council should use its spending power to support the local economy by, where possible, spending locally.

3. 2021/22 Proposals

- 3.1 The Liberal Democrats propose a range of specific budget amendments to be considered this year. These are split into:
- An alternative Capital Programme 2021/22 to 2025/26
 - Investment proposals which would achieve significant benefits within the borough
 - Budget Reduction proposals where it is considered individual service areas can make new or additional savings in order to fund the investment proposals put forward in this report.
- 3.2 If the savings proposals are acceptable to the Administration, then they have the option to reduce the level of reserves required to support the budget, improving the financial resilience of the Council.

Liberal Democrat Alternative Capital Programme 2021/22 to 2025/26

- 3.3 The Liberal Democrats are proposing a series of adjustments to the Council's Capital Programme in order to achieve the goals of tackling health deprivation for residents, combatting climate change and regenerating the borough.
- 3.4 The proposed amendments include a revision to the planned allocation of resources within the Creating a Better Place strategy whilst rephrasing and expanding the Administration's programme by adding additional investment. Further details of these proposals are included below with a summary shown in Table 1.

A - New health centres in Shaw, Saddleworth and Chadderton to tackle the increasing health deprivation within the borough

- 3.5 The Liberal Democrats have often highlighted the importance of tackling health deprivation and inequalities across the Council and hold it as one of their core values. An expanding population and a persistent lack of investment in health infrastructure has resulted in overly stretched, under resourced services with several present Health Centres unable to cope with demand.
- 3.6 The Liberal Democrats are disappointed to see the Administration has removed a previously agreed allocation of £6.000m to support the development of one new healthcare centre from their Capital Programme. The Liberal Democrats believe that new healthcare centres are essential for reducing health inequalities, deprivation in the borough and responding to future pandemics. Removing future funding for healthcare centres during a global pandemic is both

short sighted and shows a lack of understanding of the future risks to the long-term health needs of Oldham residents.

- 3.7 The Liberal Democrats propose to provide £18.000m over the 4 financial years 2022/23 - 2025/26 with Shaw being identified as the priority for development. It is also proposed that two additional healthcare centres in Saddleworth and Chadderton, are developed to ensure consistency of health provision across the whole of Oldham. This will enable the work done by the Oldham Clinical Commissioning Group on outline business cases for new Health Centres to be further developed to provide appropriate facilities.

B - Expedite the work around Green Energy and invest in solutions to address Climate Change and to ensure carbon neutrality

- 3.8 The Liberal Democrat Group has long been active in advocating that prompt and effective action be taken by this Council to address Climate Change and reduce this organisation's Carbon Footprint. For this budget we intend to expand on the proposals, to implement 'green' projects that will provide transparent verifiable non-financial benefits. As the Governments recent publication "The Ten Point Plan for a Green Industrial Revolution" shows projects that benefit the environment can also bring jobs and other benefits the locality.
- 3.9 We have introduced numerous proposals in Council including identifying the measures needed to abandon the use of single-use plastics, to promote of the take-up of electric vehicles, and to utilise geothermal and other renewable energy sources.
- 3.10 Despite the fact that the Climate Change Act 2008 did not include a statutory duty for Local Authorities to develop plans or deliver cuts to emissions, the Council announced its commitment, to be the UK's first Green New Deal Council in July 2019, with a target of carbon neutrality for the borough by 2030 and for the Council itself by 2025. It is also creditable that, at the instigation of the Liberal Democrat Group, the Council joined many other UK Local Authorities in declaring a Climate Emergency in September 2019. The Liberal Democrat Group both welcomes and supports these developments; the Group will do everything that it can to support the Administration in their realisation. Accordingly, we also welcome the recent re-establishment of a cross-party group, to enable elected members from all parties to work together on this strategic issue.
- 3.11 Whilst the Administration has a number of schemes planned to tackle Climate Change, such as increasing the number of electric vehicle charging points across the whole of the borough, the Liberal Democrats believe that more can be done and done earlier to deal with this issue. It is therefore proposed that additional capital investment be made available for this purpose of £6.500 million over the period 2021/22 to 2025/26; £0.500m in 2021/22 with £1.500m in each year thereafter up to 2025/26.
- 3.12 In line with the Governments '10 Point Plan' detailed above the Liberal Democrats will make this funding available for the following priority areas:

Create Greener Buildings

Creating greener buildings which generate less carbon through the installation of E-Pumps and movement away from fossil fuel boilers throughout the borough, developing the UK heat pump manufacturing base and keeping buildings and homes warm and comfortable.

Greener Transport

Expanding the use of Electric Vehicles and accelerating the current plan for the installation of charging points across the borough.

C - Create a specific investment fund for the borough's footpaths and bring them up to standard

- 3.13 This has been a proposal of the main opposition party over a number of years, however there is still no specific fund to provide for footpaths. It is therefore proposed by the Liberal Democrats that a specific investment fund of £2.500m for the period 2021/22 to 2025/26 be made available within the Capital Programme. This would equate to £0.500m per financial year over this period. Projects such as this contribute to the regeneration of the Borough and allow us to build back better in a post Covid-19 environment, giving local people a sense of pride in their surroundings. The proposal also links with the “20 is Plenty” revenue investment proposal detailed at paragraph 3.23, ensuring footpaths are well maintained and slowing traffic down will keep the most vulnerable members of our society safe whilst they are out and about.
- 3.14 The additional capital investment required to deliver the above would be £27.000m, however the Liberal Democrats propose to reallocate £7.000m from the Emerging Priorities funding identified in the Administrations Capital Strategy. Further details of this is set out in the table below:

Table 1 - Liberal Democrats Alternative Capital Programme 2021/22 to 2025/26

Scheme	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Total £000
Liberal Democrats Proposed Capital Programme						
A - New Health Centres - Shaw, Saddleworth and Chadderton	0	3,000	6,000	6,000	3,000	18,000
B – Combatting Climate Change	500	1,500	1,500	1,500	1,500	6,500
C - Specific fund for improving footpaths across the borough	500	500	500	500	500	2,500
	1,000	5,000	8,000	8,000	5,000	27,000

- 3.15 The Liberal Democrats propose to reallocate part of the funds identified in the Administrations Capital Strategy for Emerging Priorities as shown in the table below. This partially offsets the revenue implications of additional schemes added to the Capital Programme, by the Liberal Democrats but maintains the Council’s flexibility to adapt changing environments, requests for emergency schemes and match funding requirements.

Table 2 – Relocation of Funding for Emerging Priorities

	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Total
Funding for Emerging Priorities - as per Capital Strategy	1,442	4,200	3,200	1,500	3,896	14,238
Less						
New Health Centres - Shaw, Saddleworth and Chadderton	0	2,000	1,500	0	0	3,500
Specific fund for improving footpaths across the borough	500	500	500	500	500	2,500
Climate Change	0	0	0	0	1,000	1,000
Total Opposition Budget proposals funded from Emerging Priorities	500	2,500	2,000	500	1,500	7,000
Revised Funding for Emerging Priorities	942	1,700	1,200	1,000	2,396	7,238

- 3.16 The additional revenue cost to deliver this additional capital investment would be as follows. Whilst the cost for 2022/23 has been addressed, future years implications will be dealt with in the context of the budget setting arrangements for those years.

Table 3 – Additional Revenue cost of Capital Investment

	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
Additional revenue cost of capital investment	-	27	159	478	1,062

Investment Proposals

- 3.17 The Liberal Democrats are proposing to spend all of the £1.109m resources made available by the savings identified in 2021/22 to invest in a range of proposals aimed at improving the lives of residents within the borough. Details of the individual investment proposals are provided below.

Provide a revenue fund to assist the Oldham Clinical Commissioning Group (CCG) work up detailed business cases for the proposed new health centres in Shaw, Saddleworth and Chadderton (£0.600m)

- 3.18 This investment proposal is similar to that made in the Liberal Democrats Budget Amendment Proposals for 2019/20. Revenue funding (held by the Oldham CCG) of £0.850m has been awarded to progress an outline business case for these health centres (these reports have now been produced in draft) which, if viable, could be used to develop a full business case.
- 3.19 The Liberal Democrats are proposing to provide revenue funding of £0.600m to assist the Oldham CCG with the further development of these Health Centres before construction. The funding will be made available on an ongoing basis for the period 2021/22 to 2023/24. Following this period, the amount will be written back into the budget in order to mitigate the impact of the increased capital expenditure on revenue budgets.

Reverse the Administration's reduction in Parish Council Grant funding (£0.015m)

- 3.20 The Liberal Democrats propose to reinstate a prior reduction of Parish Council Grant funding for both Saddleworth and Shaw & Crompton Parish Councils at a value of £0.015m. The

Administration began the reduction in Parish Council funding as part of the 2017/18 budget setting process and has reduced the grant in line with the reductions in Revenue Support Grant imposed by Central Government.

3.21 The Liberal Democrats have always believed that Parish Councils are an essential part of the structure of local democracy and have a vital role in acting on behalf of the communities they represent and therefore propose the full reinstatement of this funding for 2021/22 to ensure activities such as the following can continue to:

- give views, on behalf of the community, on planning applications and other proposals that affect the parish.
- undertake projects and schemes that benefit local residents.
- work in partnership with other bodies to achieve benefits for the parish.
- alert relevant authorities to problems that arise or work that needs to be undertaken.
- maintain community buildings and land.

Increase the investment in tackling environmental crime to combat issues such as fly tipping, littering and dog fouling across the borough (£0.294m)

3.22 The Liberal Democrats believe that visible incidences of environmental crime such as fly tipping, littering and dog fouling create an environment that encourages further acts, e.g. a culture where 'because they've done it, I can too'. Focusing on the prevention of these crimes and quickly remedying any acts that do occur helps to create a positive atmosphere and encourages residents to have pride in where they live, which will then in turn reduce future infractions. It is therefore proposed to increase the previous Administration investment in tackling environmental crime by £0.294m in 2021/22.

20 is Plenty (£0.200m)

3.23 The '20 is plenty' scheme aims to provide a cleaner, healthier, fairer and greener way of life by implementing 20 mph zones across built up zones. This is considered such a prominent issue that for the second Decade of Action for Road Safety the United Nations has endorsed the setting of 20mph maximum speed limits wherever pedestrians, cyclists or other vulnerable road users mix with motor vehicles.

3.24 There are multiple benefits to implementing 20 mph as the speed limit, this includes lower emissions and therefore better air quality. However, one of the most significant benefits is the associated decrease in accidents involving pedestrians and vehicles, there are approximately 20% fewer injuries in areas with 20 mph areas and the chance of a fatality is 7 times less likely when travelling at 20 mph compared to 30 mph.

3.25 In order to promote these benefits within the borough the Liberal Democrats propose to create a reserve fund to increase signage, education and implement light-touch policing around the introduction of 20 mile per hour zones for traffic, especially in front of Schools and other high-risk areas. The contribution to the reserve would increase by an additional £0.252m in 2022/23.

4. Liberal Democrat Alternative Budget Reduction Proposals

4.1 The Liberal Democrats are proposing a range of challenging budget reduction proposals which will reduce spend on non-essential or non-statutory services in order to reprioritise the funds into proposals which will improve the lives of people in the borough. Brief summaries of the savings proposals are provided below with full proformas at Appendix B.

OPP-BR1-201 - Additional Vacancy Management factor to achieve greater efficiency including limiting the present use of agency staff and consultants (£0.473m)

- 4.2 For the 2019/20 budget, the Administration agreed to apply a vacancy factor at a rate of 1.5% (£0.800m saving) to all mainstream employee budgets based on the assumption that some posts would become vacant or would be held vacant during that financial year due to staff turnover. This has continued for 2020/21 and 2021/22 budget setting.
- 4.3 To assist in reducing the number of agency staff and consultants used across the Council further, the Liberal Democrats propose that a further saving for 2021/22 should be applied at a rate of 0.75% to all Council mainstream employee budgets. This 0.75% vacancy management factor would generate a saving of £0.473m.

OPP-BR1-202 - Reduction in the amount of stationery purchased across the authority (£0.010m)

- 4.4 The purchase of stationery is completed by individual teams across the organisation on an ad hoc basis which does not always ensure best value for money through economies of scale.
- 4.5 It is suggested that stationery could be centralised in specific locations across the borough i.e. at the Civic Centre. This would ensure that better value for money was being achieved through increased understanding of which items are required, volumes etc. Also, with the current dramatic increase in homeworking as a result of the Covid-19 pandemic this saving would be temporarily increased. As such, the Liberal Democrats propose a budget reduction of £0.010m for 2021/22, with £0.005m built back into the budget for 2022/23 in the event staff return to office working without an associated increase in expenditure.

OPP-BR1-203 – Reduction refreshments budgets (£0.004m)

- 4.6 In a pre Covid-19 environment, several meetings would take place every day across the Council that incur additional costs if refreshments are also provided. Due to COVID restrictions, many face-to-face meetings were changed (due to the need to keep staff safe) with online platforms proving a suitable alternative, Microsoft Teams for example. It is suggested that the continuation of these virtual meetings would be an opportunity for change on a more permanent basis where appropriate and as such, the Liberal Democrats propose to reduce the mainstream budgets for refreshments by 10% for 2021/22 with a further 10% reduction in 2022/23.
- 4.7 This would provide a saving of £0.008m over two financial years but would still leave enough budget flexibility to provide refreshments where appropriate assuming, some form of meetings are held in the office in 2021/22 as the impact of the vaccine roll-out allows a return to more office working.

OPP-BR1-204 - Council wide review of income generation targets (£0.100m)

- 4.8 The Liberal Democrats have previously suggested an increase in the income generation target with regard to Section 38 and Section 278 inspections within the Highways service. This is as a result of the service consistently overachieving on the existing income target.
- 4.9 Although the Covid-19 pandemic has caused previously reliable revenue streams to be interrupted, there are other areas which are still underspending (including the area detailed above), as highlighted by the M08 Revenue Monitor recently published.
- 4.10 For 2021/22 it is proposed that a full review of income targets across the Council is undertaken to identify other areas in addition to that stated above where income targets are overachieved. The Liberal Democrat believe that this would reasonably generate circa

£0.200m. However, given that this is a far-reaching proposal the saving is phased over 2 financial years with £0.100m identified for 2021/22 and a further £0.100m for 2022/23.

- 4.11 Income streams are subject to fluctuation based on demand, ability to supply and other economic activity. If the increased income targets are not achieved there would need to be a reduction in the scale of revenue investment identified elsewhere in this report, for example the 20 is Plenty fund established at paragraph 3.23.

OPP-BR1-205 - Reduction in mileage budgets to reflect change in work practices (£0.050m)

- 4.12 The Liberal Democrats propose to reduce mileage budgets by £0.050m and a pro rata basis across the Council, excluding adult social care and children's social care cost centres. The Liberal Democrats propose that due to the increase in Council employees working from home and the increase of Teams based meetings, the requirement to travel using a personal vehicle has reduced, which in turn should result in a saving for the Council.

OPP-BR1-206 - Review of car allowances as previously promised to reduce the amount paid as a lump sum to staff doing zero or minimal mileage (£0.037m)

- 4.13 A lump sum car allowance of £500 is paid annually to essential car users. The Council paid car allowances totalling £0.316m in 2019/20, with 646 staff members in posts which attract car allowances in the period April – December 2020.
- 4.14 Analysis of the data shows that in the period April 2020 to December 2020, 289 (45%) of those individuals in roles with the Essential Car Allowance have recorded/claimed zero miles. For the same period 83 (13%) recorded/claimed for 1 to 100 miles and 274 (42%) recorded/claimed for 101 and above miles. It should be noted that anecdotal evidence suggests that officers do not always claim mileage travelled, particularly where the value is low.
- 4.15 The Liberal Democrats believe that a review of the posts which attract essential car user status should be undertaken with the intention of removing the lump sum payment from posts where users routinely record zero, or very few miles. Removal of the allowance from 100 employees would result in a £0.050m saving. Due to the consultation requirements only a part year saving of £0.037m would be generated in 2021/22 with full year effect being applied in 2022/23.
- 4.16 It is disappointing to see that, despite this Select Committee recommending at its meeting of 5 February 2019 and Council accepting this recommendation at the Budget meeting of 27 February 2019 and the same proposal being recommended by PVFM to Cabinet at its meeting on 4 February 2020, that consideration of car allowances should be undertaken as part of a wider review of the Council's reward and recognition package, no progress has yet been made.

OPP-BR1-207 - Reduction in the subsidisation of Trades Union facilities time (£0.035m)

- 4.17 The Liberal Democrats are proposing to reduce the Trades Union subsidy provided by the Council following a consistent reduction in Trades Union membership as evidenced by decreasing numbers of staff opting to pay membership through payroll. This would result in a reduction of approximately 50% to the base budget resulting in a total saving £0.069m which, due to the consultation required, would be achieved over 2 financial years resulting in a £0.035m saving in 2021/22 and a further £0.034m in 2022/23. In addition, the Liberal Democrats have conducted a review of the subsidies provided to Trades Unions by neighbouring Greater Manchester (GM) Councils. Following this review, it is felt that the reduction proposed here would bring Oldham Council's contributions more in line with other

Councils in the area such as Tameside Borough Council. This would have a staffing impact of a reduction of 1.65 Full Time Equivalent (FTE) posts.

OPP-BR1-208 - Reduction in the General Training Budget (£0.150m)

- 4.18 In 2018/19 the Administration implemented a one-off reduction to the Council's general training budget of £0.150m. The Liberal Democrats propose to make this budget reduction a permanent one and reduce the general training budget by £0.150m from 2021/22 on an ongoing basis.

OPP-BR1-209 - Reconsideration of Council priorities with regards to the Communications and Research Service (£0.250m)

- 4.19 Whilst the Administration has reviewed the Communications and Research service as part of its Design and Assurance work completed in previous years, the Liberal Democrats feel that there is further scope in this area to reduce spend on this non statutory service and re-prioritise this to other areas. A Freedom of Information (FOI) request completed in December 2020 shows expenditure for external public relations support at £0.088m for 2019/20 and despite the interruptions caused by the Covid-19 pandemic £0.036m for the year to date 2020/21. The FOI also predicted an increase of £0.134m (15%) in the wage bill, directly related to public relations staff, between 2019/20 and 2020/21.
- 4.20 As such, the Liberal Democrats propose to redesign the Communications and Research team generating a total budget reduction of £0.250m in 2021/22. This will enable the reprioritisation of funding towards front line services. This reduction would be generated by halting production of the Borough Life magazine and disestablishing 1.18 FTE and making a further 4 posts redundant. It is proposed to generate income of circa £0.005m by selling advertising on the Council's website similar to that which is done in a neighbouring authority.

OPP-BR1-210 – Reduction in the scale of the Capital Programme (no pro forma) (£0.133m in 2022/23)

- 4.21 The Administration's capital programme currently includes a number of projects which are funded through prudential borrowing, financing projects in this way has a direct impact of revenue budgets as they are required to fund the external interest costs and also place aside a sum annually for the repayment of the amount borrowed (the minimum revenue provision) (MRP).
- 4.22 The Liberal Democrats believe that the Capital schemes which are funded in this way should be reviewed and only those which are considered a priority should go ahead. For example, the 'Creating a Better Place' agenda has amassed a large number of schemes the majority of which are financed through prudential borrowing. Delaying just one of these proposals by one year would result in a revenue saving of £0.133m in 2022/23. Although there is an understanding that some of the Capital projects in the proposed Strategy are linked to future revenue savings, the Liberal Democrats suggest that the scope of the larger projects should be reviewed to ensure they are all necessary.

5. Items for Future Consideration

1) Hire out office space externally

A recent survey by Deloitte found the majority of CEO's (97%) are planning to make the changes brought about by the Covid-19 pandemic permanent, including increased working from home. Although a combination of office and homeworking will be needed it is reasonable to assume there will be increased demand for occasional office space and meeting rooms where external organisations require space for one off larger meetings or team away days. Conversely, if the Council also take advantage of the increased capability for flexible working,

such as working from home and virtual meetings, there will also be a decrease in demand internally for meeting rooms. The Council should look into the potential of hiring its meeting room space, such as the Lees and Chadderton suites, externally in order to create an income generation opportunity.

2) Increasing the Council Tax Premium on empty properties

As at 1 April 2020 flexibility was introduced to charge Council Tax of 200% on empty homes of 5 years duration and in April 2021 a charge of 300% on empty homes of 10 years duration, this has not been introduced in Oldham. The Liberal Democrats propose that the potential to charge the full premium on the properties described above is investigated as an incentive to bring the empty homes back into the housing market.

3) Review of working practices following the Covid-19 Pandemic

The Liberal Democrats suggest that a review of the altered working practices brought about by the Covid-19 pandemic should be conducted during the 2021/22 financial year. As mentioned elsewhere in this report a large number of CEO's from private sector organisations are anticipating that the significantly increased levels of homeworking and emergence of online meetings will result in cost savings and efficiencies. It is likely that this pattern will also transpire within the Council. The new workings practices should be embedded within the Councils culture and the savings quantified and included within future revenue budgets.

4) Local Spending

The Liberal Democrats support a steady increase in the percentage of Council expenditure made with businesses based in our Borough and also an increased percentage of Council job vacancies made available to local residents. These aspirations also embrace spending and hiring by Unity, MioCare and Oldham Community Leisure, and other partners, such as our two local colleges, the NHS Acute and Primary Care Trusts and social landlords.

We have called for an increase in Council local spending from the 52% reported in the 2019/20 financial year to at least 60% and for efforts to be made to encourage local residents to apply for Council jobs especially those at entry level.

By retaining Council Tax and other revenue within the Borough, through awarding contracts where-ever possible to local businesses and by employing local people, the Liberal Democrats believe the Council and its partners can establish a virtuous circle 'making every Oldham pound go further' as this money will in turn be spent in local shops and hospitality businesses. This helps create a local economy that will recover more quickly after the Covid pandemic and is also more environmentally sustainable, as it reduces commuting and the transport miles associated with the supply of goods and provision of services by contractors outside of the borough.

5) The Remediation of Brownfield Land

The Liberal Democrats believe that the administration should be prepared to repurpose a further significant sum from the capital programme to pay for the remediation of brownfield land sites for housing development, if either no money, or an insufficient sum, is made available to the authority from the Greater Manchester Brownfield Fund.

6. Review of previous Liberal Democrat Budgets

- 6.1 As part of the 2020/21 Opposition Budget process the Overview and Scrutiny Performance and Value for Money Select Committee recommended the following proposals to Cabinet at its meeting of 4 February 2020:

-
1. With regard to the Liberal Democrat Alternative Budget Reduction proposals:
 - a) PVFM suggested that the Cabinet give a consideration to the provision of refreshments at meetings going forward;
 - b) the Cabinet be reminded of the decision of the Council on 27 February 2019 to undertake a review of essential car user allowances and be recommended to consider this issue within the wider review of reward packages;
 - c) this Committee suggests that the Cabinet gives a consideration the reduction of the subsidisation of Trade Union support;
 - d) the Library Service undertake a review of the use made of the various newspapers and publications over the coming year and report further to this Committee;
 - e) this Committee suggests that the Cabinet give a consideration to increasing the income target with regard to Section 38 and Section 278 inspections within the Highways service;
 2. With regard to the Liberal Democrat Alternative Capital Programme proposals –
 - a) the Cabinet be asked to investigate the feasibility of the provision of additional healthcare centres in Saddleworth and Chadderton when it considers the Capital Programme in a future year;
 - b) the relevant Cabinet Member and Officers report to the Select Committee to advise on activities underway in the area of green energy and climate change to allow the Committee to explore future possibilities;
 - c) the Select Committee receives a report on issues around brownfield site availability for housing in the Borough to enable further consideration of brownfield site remediation;
 - d) the Select Committee receives a report presenting details of the Highways work programme, with a particular focus on where and how funding for footpaths is determined and whether there is sense in diverting more funding towards footpaths;
 3. With regard to the Liberal Democrat Investment Proposals -
 - a) the Cabinet be recommended to reverse the decision to reduce Parish Council Grant funding and re-instate the £15,000 budget;
 - b) the Cabinet be asked to look at the issue of School Holiday Food Clubs and try to find funding to provide additional support to School Holiday Clubs;
 - c) the Cabinet be asked to undertake a review of the Corporate Priorities Budget to consider whether £15,000 funding of the annual Saddleworth Band Contest could be identified

6.2 It was pleasing to see that so much of the Liberal Democrat budget was recommended to Cabinet by PVFM as part of the 2020/21 budget process or that several areas highlighted in the Opposition should be reviewed by PVFM/Council officers in further detail. Following review by Cabinet on 10 February 2020 the following proposal was recommended to Council:

1. That a review of reward and recognition packages, to include essential car user allowances, be undertaken during 2020/21.

6.3 In addition, Cabinet recommended the following:

1. Additional health care centres for Saddleworth and Chadderton be considered when a review is undertaken to determine which schemes may be included in the Capital Programme in future years;
2. In relation to School Holiday Food Clubs, there be a review of the level of support that could be offered from within existing budgets;

-
3. In relation to the 2020 Saddleworth Band Contest, there be a review of the level of support that could be offered from within existing budgets.
- 6.4 Some of the recommendations above have not been actioned, in part this delay may be due to Covid-19, for example the Saddleworth Band Contest was cancelled and additional funding has been provided by the Government in order to provide meals for disadvantaged children over school holidays, therefore it was unnecessary to identify the amount from existing budgets in 2020/21. The Liberal Democrats would however expect these actions, where appropriate, to have been underway in 2020/21 even if the implementation date on some was deferred into 2021/22.
- 6.5 One area where which will be highlighted separately however, as detailed in paragraph 4.10 and 5.2, to date there has been no reduction in the payments of lump sum car allowances either individually or as part of a wider review of reward and recognition packages. Service data suggests the number of individuals in receipt of allowances has increased year on year. In this tough financial climate these are the areas which need to be considered in order to protect front line services.

Summary

- 6.6 After considering all investment and savings proposals there is a balanced position as can be seen in Appendix A.

7. Director of Finance Comments

- 7.1 I confirm in my role as Responsible Officer under Section 151 of the Local Government Act 1972 that the budget amendments as presented are robust and deliverable.
- 7.2 As it is an alternative set of budget options the opportunity for testing the risks associated with the proposals are more limited and it is therefore necessary to afford a level of caution in presenting these alternatives. (Anne Ryans)

8. Options/Alternatives

- 8.1 With regard to the consideration of the Liberal Democrat's alternative Capital Programme for 2021/22 to 2025/26, revenue investment proposals and revenue savings proposals for 2021/22 and 2025/26, the options available to the Select Committee are to:
- Accept all of the recommendations of the report
 - Accept some of the recommendations of the report and reject others
 - Reject all of the recommendations of the report

9. Preferred Option

- 9.1 The preferred option is that the Select Committee accepts all of the recommendations.

10. Consultation

- 10.1 Service Managers have been involved in compiling the proposals and the proposals have been agreed within the content of the business cases attached at Appendix B.

11. Financial Implications

- 11.1 The financial implications are included within the report.

12. Legal Services Comments

- 12.1 There are no immediate legal issues arising from the report save that where the proposals involve a change to officer's employment terms and conditions appropriate HR processes will need to be followed in accordance with the Council's policies and procedures. (Colin Brittain)

13. Co-operative Agenda

- 13.1 Revenue and Capital Investment and Savings proposals have been considered in conjunction with the Council's Co-operative Agenda and there are no adverse impacts.

14. Human Resources Comments

- 14.1 The Opposition proposals are noted.
- 14.2 In response to the workforce specific proposals, it is the HR and OD Service's view that a reduction to the General Training Budget and Trade Union Facility time will impact the delivery of key organisational priorities such as transformation activity and integration across the wider public service system. The removal of car allowance, if treated as a standalone activity, is unlikely to align with work ongoing to determine future ways of working and this should therefore be incorporated into this wider workstream. Additional options with workforce implications will be assessed should they be approved and discharged in accordance with the organisation's policies and procedures.

15. Risk Assessments

- 15.1 The risks of deliverability have been considered and are thought to be minimal at this stage.

16. IT Implications

- 16.1 There are no specific IT requirements associated with the proposals that have not already been considered.

17. Property Implications

- 17.1 The Council's approach to its Medium - Term Property Strategy will involve the workstreams associated with i.e. regeneration, new investments and combating climate change and carbon neutral initiatives. It is acknowledged that the business cases for the health centres have been prepared in draft.

18. Procurement Implications

- 18.1 Any proposals that impact on the procurement of goods, services etc. will be undertaken in full liaison with the Procurement Service and in compliance with all necessary Council and statutory requirements.

19. Environmental and Health & Safety Implications

- 19.1 There are no adverse environmental or Health and Safety implications associated with the proposals.

20. Equality, community cohesion and crime implications

- 20.1 There are no adverse equality, community cohesion or crime implications associated with the proposals.

21. Equality Impact Assessment Completed

21.1 These are not required at the present time for these proposals.

22. Key Decision

22.1 No.

23. Key Decision Reference

23.1 Not a Key Decision.

24. Background Papers

24.1 The following is a list of background papers on which this report is based in accordance with the requirements of Section 100(1) of the Local Government Act 1972. It does not include documents which would disclose exempt or confidential information as defined by the Act:

File Ref:	Background papers are contained in Appendices A and B
Officer Name:	Mark Stenson
Contact No:	0161 770 4783

25. Appendices

25.1 Appendix A: Summary Alternative Budget Proposals.
Appendix B: Business Cases for Alternative Budget Reduction Proposals.

This page is intentionally left blank

Summary of Alternative Budget Proposals

APPENDIX A

Proposal Reference	Proposal Name	Responsible Officer	Budget Proposal 2021/22 £000	FTE Impact 2021/22	Budget Proposal 2022/23 £000	Cumulative Budget Impact £000	EIA Required?	Appendix B Page no.
Alternative Budget Investment Proposals								
A	New health centres in Shaw, Saddleworth and Chadderton to tackle the increasing health deprivation within the borough		0	0.00	0	0	No	N/A
B	Expedite the work around Green Energy and invest in solutions to address Climate Change and to ensure carbon neutrality		0	0.00	27	27	No	N/A
C	Specific fund for improving footpaths across the borough		0	0.00	0	0	No	N/A
Total Revenue cost of Alternative Capital Programme			0	0.00	27	27		
	Provide a revenue fund to assist the Oldham Clinical Commissioning Group (CCG) work up detailed business cases for the proposed new health centres in Shaw, Chadderton and Saddleworth		600	0.00	0	600	No	N/A
	Reverse the Administration's reduction in Parish Council Grant funding		15	0.00	0	15	No	N/A
	Increase the investment in tackling environmental crime to combat issues such as fly tipping, littering and dog fouling across the Borough		294	0.00	0	294	No	N/A
	"20 is plenty"		200	0.00	252	452	No	N/A
Total Budget Investment Proposals			1,109	0.00	279	1,388		
Alternative Budget Reduction Proposals								
OPP-BR1-201	Additional Vacancy Management factor to achieve greater efficiency including limiting the present use of agency staff and consultants	Corporate	(473)	0.00	0	(473)	No	2
OPP-BR1-202	Reduction in the amount of stationery purchased across the authority	Corporate	(10)	0.00	5	(5)	No	6
OPP-BR1-203	Reduction in refreshments budgets	Corporate	(4)	0.00	(4)	(8)	No	10
OPP-BR1-204	Expand the review of income targets across the Council with the intention to increase those which are consistently overachieving	Corporate	(100)	0.00	(100)	(200)	No	14
OPP-BR1-205	Reduction in mileage budgets to reflect change in work practices	Paul Dernley	(50)	0.00	0	(50)	No	18
OPP-BR1-206	Review of car allowances as previously promised to reduce the amount paid as a lump sum to staff doing zero or minimal mileage	Paul Dernley	(37)	0.00	(13)	(50)	No	22
OPP-BR1-207	Reduction in the subsidisation of Trades Union facilities time	Paul Dernley	(35)	(1.65)	(34)	(69)	No	26
OPP-BR1-208	Reduction in the General Training Budget	Paul Dernley / Julia Veall	(150)	0.00	0	(150)	Yes	31
OPP-BR1-209	Reconsideration of Council priorities with regards to the Marketing and Communications Service	Jeni Harvey	(250)	(5.18)	0	(250)	Yes	37
OPP-BR1-210	Reduction in the scale of the Capital Programme		0	0.00	(133)	(133)	No	N/A
Total Budget Reduction Suggestions			(1,109)	(6.83)	(279)	(1,388)		
Surplus Budget/Total FTE Impact			0.0	(6.83)	0.0	0		

This page is intentionally left blank

Appendix B

Business Cases for Alternative Budget Reduction Proposals

BR1 - Section A

Service Area:	Corporate
Budget Reduction Title:	Additional Vacancy Management factor to achieve greater efficiency including limiting the present use of agency staff and consultants

Budget Reduction Proposal - Detail and Objectives:

For the 2019/20 budget and future budgets, the Administration agreed to apply a vacancy factor at a rate of 1.5% (£0.800m saving) to all mainstream employee budgets based on the assumption that some posts would become vacant or would be held vacant during that financial year due to staff turnover.

To assist in reducing the number of agency staff and consultants used across the Council further, the Liberal Democrats propose that a further saving for 2021/22 should be applied at a rate of 0.75% to all Council mainstream employee budgets. This 0.75% vacancy management factor would generate a saving of £0.473m.

2020/21 Service Budget and Establishment	£000
Employees	63,073
Other Operational Expenses	0
Income	0
Total	63,073

Current Forecast (under) / overspend	0
---	---

Number of posts (Full time equivalent)	0
---	---

	2021/22	2022/23	2023/24
Proposed Budget Reduction (£000)	(473)	0	0
Proposed Staffing Reductions (FTE)	0	0	0

Is your proposal a 'one-off' in 2021/22 or is it ongoing?	Ongoing
--	---------

Section B

What impact does the proposal have on the following?

Property
None.
Service Delivery
There is no anticipated impact on service delivery. Service staffing budgets will be managed within available resources.
Future expected outcomes
None.
Organisation
There is no anticipated impact on the organisation. Service staffing budgets will be managed within available resources.
Workforce
None.
Communities / Service Users
None.
Oldham Cares
There is no anticipated impact on Oldham Cares apart from Council staffing budgets within Adult Social Care carrying and managing the vacancy factor.
Partner Organisations
None.

Who are the key stakeholders?

Staff	Yes
Elected Members	No
Residents	No
Local business community	No
Schools	No
Trade Unions	No
External partners (if yes please specify below)	No
N/A	
Other Council departments (if yes please specify below)	No
N/A	
Other (if yes please specify below)	No
N/A	

Benefits to the organisation/staff/customers including performance improvements

Potential reduction in the number of interim and agency staff used across the authority which may reduce expenditure.

Section C**Key Risks and Mitigations**

Risk	Mitigation
Service budgets will overspend in 2021/22 due to non-achievement of the vacancy management target.	There is an expectation that a percentage of posts will be vacant in year through natural turnover of staff, and that services through to directorates will manage recruitment and cover arrangements accordingly.
Individual budget areas with low staff turnover will fail to meet the vacancy target.	Information on the achievement of vacancy management targets will be made available at service and directorate level to allow a wider analysis of progress against targets and allow offsets between over and under achieving service / directorate areas.
N/A	N/A

Key Development and Delivery Milestones

Milestone	Timeline
Vacancy management targets are calculated, and allocations communicated to service and budget managers.	January 2021
Vacancy management targets are reviewed in line with any organisation change prior to the commencement of the 2021/22 financial year.	November 2020 – February 2021
Vacancy management targets are applied to individual budgets prior to the commencement of the 2021/22 financial year.	March 2021
N/A	N/A

Section D

Consultation required?	No
-------------------------------	-----------

	Start	Conclusion
Staff	N/A	N/A
Trade Union	N/A	N/A
Public	N/A	N/A
Service Users	N/A	N/A
Other	N/A	N/A

Equality Impact Screening

Is there potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or Women (including impacts due to pregnancy / maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No

EIA required? (choose YES if any of the above impacts are YES)	No
---	-----------

Section E

Finance comments
This proposal is a continuation of the Administrations agreed 2019/20 budget reduction which introduced a 1.5% Vacancy Factor across mainstream budgets within the organisation. Application of any Vacancy Factor carries risks of non-delivery and service overspend as detailed in Section C of this pro-forma and the higher the applied Vacancy Factor, the higher the associated risk to financial and service performance.

Signed RO	04/01/2021
------------------	------------

Signed Finance	04/01/2021
-----------------------	------------

BR1 - Section A

Service Area:	Corporate
Budget Reduction Title:	Reduction in the amount of stationery purchased across the authority

Budget Reduction Proposal - Detail and Objectives:

The purchase of stationery pre the pandemic was completed using the A1 financial system. This ensures that suppliers used are those where contracts have been agreed by the strategic sourcing team. However, rather than stationery being ordered centrally, it was on occasion ordered by individual teams on an ad hoc basis which did not always ensure best value for money through economies of scale.

Previous proposals for savings around centralising the system have been superseded by the pandemic. This has resulted in substantial home working reducing the requirement for stationery purchased across the authority.

It is appreciated that this would take some time for the full impact of homeworking on future requirements to purchase stationery to be assessed and therefore, the Liberal Democrats propose that for 2021/22, each mainstream stationery budget is reduced by 25%. This would enable teams to begin to look at their stationery needs more effectively and allow the Council to devise, communicate and implement a new way of working upon staff returning to office-based working. Although this new way of working could generate further budgetary reductions the opposition have been prudent and considered the impact of staff returning to office working in the future, as such £0.005m of the saving has been reversed in 2022/23.

2020/21 Service Budget and Establishment	£000
Employees	N/A
Other Operational Expenses	38
Income	N/A
Total	38

Current Forecast (under) / overspend	0
---	----------

Number of posts (Full time equivalent)	N/A
---	------------

	2021/22	2022/23	2023/24
Proposed Budget Reduction (£000)	(10)	5	0
Proposed Staffing Reductions (FTE)	0	0	0

Is your proposal a 'one-off' in 2021/22 or is it ongoing?	Ongoing
--	----------------

Section B

What impact does the proposal have on the following?

Property
None.
Service Delivery
None.
Future expected outcomes
Staff work using the ICT provided reducing the requirement for future Stationery.
Organisation
Staff continue to work at home.
Workforce
There is the potential that the workforce would evaluate whether items were needed if they were required to arrange a pick-up at the office.
Communities / Service Users
None.
Oldham Cares
None.
Partner Organisations
None.

Who are the key stakeholders?

Staff	Yes
Elected Members	No
Residents	No
Local business community	No
Schools	No
Trade Unions	No
External partners (if yes please specify below)	No
N/A	
Other Council departments (if yes please specify below)	Yes
All Council departments	
Other (if yes please specify below)	Yes
Current suppliers of stationery items	

Benefits to the organisation/staff/customers including performance improvements

Financial savings would be achieved by less stationery required due to increased online working.

Section C**Key Risks and Mitigations**

Risk	Mitigation
Services continue to purchase stationery at the same level as before home working.	Staff continue to minimise work in the office therefore reducing Stationery ordered.
Certain processes continue to require stationery to support them.	The new way of working would be discussed throughout 2021/22 to ensure that stationery ordered does not increase burden on any one service.
N/A	N/A

Key Development and Delivery Milestones

Milestone	Timeline
Proposal presented to the Overview and Scrutiny Performance and Value for Money Select Committee.	9 February 2021
Implementation of 5% reduction of 2021/22 mainstream stationery budgets.	1 April 2021
New way of working for centralised stationery identified and approved.	April 2021 – March 2022
Implementation of new centralised stationery way of working.	April 2022

Section D

Consultation required?	No
-------------------------------	-----------

	Start	Conclusion
Staff	N/A	N/A
Trade Union	N/A	N/A
Public	N/A	N/A
Service Users	N/A	N/A
Other	N/A	N/A

Equality Impact Screening

Is there potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or Women (including impacts due to pregnancy / maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No

EIA required? (choose YES if any of the above impacts are YES)	No
---	-----------

Section E

Finance comments
The approval of this budget reduction proposal would reduce mainstream stationery budgets by £0.010m in 2021/22, and £0.005m in 2022/23. Budgets for stationery are held across the Council and therefore this would be a cross cutting saving.

Signed RO	12/01/2021
------------------	------------

Signed Finance	12/01/2021
-----------------------	------------

BR1 - Section A

Service Area:	Corporate
Budget Reduction Title:	Reduce the number of meetings requiring refreshments

Budget Reduction Proposal - Detail and Objectives:

Pre COVID-19 several meetings took place every day across the Council that incurred additional costs if refreshments were to be provided. Due to COVID restrictions, many face-to-face meetings were changed (due to the need to keep staff safe) with online platforms proving a suitable alternative, Microsoft Teams for example. It is suggested that the continuation of these virtual meetings would be an opportunity for change on a more permanent basis, where appropriate, and as such, the Liberal Democrats propose to reduce the mainstream budgets for refreshments by 10% for 2021/22 with a further 10% reduction in 2022/23.

2020/21 Service Budget and Establishment	£000
Employees	0
Other Operational Expenses	39
Income	0
Total	39

Current Forecast (under) / overspend	0
--------------------------------------	---

Number of posts (Full time equivalent)	0
--	---

	2021/22	2022/23	2023/24
Proposed Budget Reduction (£000)	(4)	(4)	0
Proposed Staffing Reductions (FTE)	0	0	0

Is your proposal a 'one-off' in 2021/22 or is it ongoing?	Ongoing
---	---------

Section B

What impact does the proposal have on the following?

Property
None.
Service Delivery
None.
Future expected outcomes
Reduction in Council spending on the provision of refreshments.
Organisation
More virtual meetings will be held therefore refreshments are not required.
Workforce
Adaptation of ways of working to incorporate virtual meetings, instead of face-to-face.
Communities / Service Users
None.
Oldham Cares
None.
Partner Organisations
None.

Who are the key stakeholders?

Staff	Yes
Elected Members	Yes
Residents	No
Local business community	Yes
Schools	No
Trade Unions	No
External partners (if yes please specify below)	No
N/A	
Other Council departments (if yes please specify below)	Yes
All Council departments	
Other (if yes please specify below)	No
N/A	
Benefits to the organisation/staff/customers including performance improvements	

Financial benefit realised due to a reduction in Council spending on refreshments.

Section C

Key Risks and Mitigations

Risk	Mitigation
Employees continue to hire rooms instead of arranging online meetings.	Communication of new process across the Council. Utilise A1 system to flag requisitions raised for room hire.
External meeting attendees still expect refreshments to be provided.	Clear communication plan will be implemented to indicate the revised policy for face-to-face meetings, and an alternative of water will be available for those who need it.
N/A	N/A

Key Development and Delivery Milestones

Milestone	Timeline
Proposal presented to the Overview and Scrutiny Performance and Value for Money Select Committee.	9 February 2021
Implementation of 10% reduction of 2021/22 mainstream refreshment and hospitality budgets.	April 2021
N/A	N/A
N/A	N/A

Section D

Consultation required?	No
-------------------------------	-----------

	Start	Conclusion
Staff	N/A	N/A
Trade Union	N/A	N/A
Public	N/A	N/A
Service Users	N/A	N/A
Other	N/A	N/A

Equality Impact Screening

Is there potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or Women (including impacts due to pregnancy / maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No

EIA required? (choose YES if any of the above impacts are YES)	No
---	-----------

Section E

Finance comments
This budget reduction proposal to reduce refreshment budgets by 10% per annum would generate circa £0.004m in 2021/22 with an additional £0.004m in 2022/23. There is a risk that services would be being to meet face to face once Covid 19 restrictions are lifted instead of arranging online meetings however, this would be kept under review with services required to fund any associated costs incurred from within their cash envelope. Budgets for refreshments are held across the Council and therefore this would be a cross cutting saving.

Signed RO	22/12/2020
------------------	------------

Signed Finance	12/01/2021
-----------------------	------------

BR1 - Section A

Service Area:	Corporate
Budget Reduction Title:	Council wide review of income generation targets

Budget Reduction Proposal - Detail and Objectives:

The Liberal Democrats have previously suggested an increase in the income generation target with regard to Section 38 and Section 278 inspections within the Highways service. This is as a result of the service consistently overachieving on the existing income target.

For 2021/22 it is proposed that a full review of income targets across the Council is undertaken to identify other areas in addition to that stated above where income targets are overachieved. The Liberal Democrat believe that this would reasonably generate circa £0.200m over a two-year period. However, given that this is a far-reaching proposal the saving is phased over 2 financial years with £0.100m identified for 2021/22 and a further £0.100m for 2022/23.

Income streams are subject to fluctuation based on demand, ability to supply and other economic activity. If the increased income targets are not achieved there would need to be a reduction in the scale of revenue investment identified elsewhere in this report, for example the 20 is Plenty fund, proposed investment included as part of the Liberal Democrat Budget Amendments proposals, see paragraph 3.23 of the report.

2020/21 Service Budget and Establishment	£000
Employees	-
Other Operational Expenses	-
Income	-
Total	-

Current Forecast (under) / overspend	-
--------------------------------------	---

Number of posts (Full time equivalent)	Nil
--	-----

	2021/22	2022/23	2023/24
Proposed Budget Reduction (£000)	(100)	(100)	0
Proposed Staffing Reductions (FTE)	0	0	0

Is your proposal a 'one-off' in 2020/21 or is it ongoing?	Ongoing
---	---------

Section B

What impact does the proposal have on the following?

Property
None.
Service Delivery
None.
Future expected outcomes
Increased income target for the Council.
Organisation
None.
Workforce
None.
Communities / Service Users
None.
Oldham Cares
None.
Partner Organisations
None.

Who are the key stakeholders?

Staff	No
Elected Members	Yes
Residents	No
Local business community	Yes
Schools	No
Trade Unions	No
External partners (if yes please specify below)	No
N/A	
Other Council departments (if yes please specify below)	No
N/A	
Other (if yes please specify below)	No
N/A	

Benefits to the organisation/staff/customers including performance improvements

Increase income targets for the Council.

Section C**Key Risks and Mitigations**

Risk	Mitigation
The level of income generated is lower than that which has previously been achieved.	Continual budget monitoring throughout the year in line with the agreed reporting cycle.
The pattern of overachievement of current income target is not maintained following Covid-19 pandemic due to changes in behaviour.	The increase is phased over 2 financial years in order to fully assess the impact of the Covid-19 pandemic on behaviour and achievement of income target. Income which is more consistently achieved can be implemented for 2021/22.
N/A	N/A

Key Development and Delivery Milestones

Milestone	Timeline
Proposal presented to the Overview and Scrutiny Performance and Value for Money Select Committee.	9 February 2021
Review of income targets to identify which consistently overachieve.	February 2021
Increased income target issued for 2021/22.	April 2021
N/A	N/A

Section D

Consultation required?	No
-------------------------------	-----------

	Start	Conclusion
Staff	N/A	N/A
Trade Union	N/A	N/A
Public	N/A	N/A
Service Users	N/A	N/A
Other	N/A	N/A

Equality Impact Screening

Is there potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or Women (including impacts due to pregnancy / maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No

EIA required? (choose YES if any of the above impacts are YES)	No
---	-----------

Section E

Finance comments
This proposal would align income targets to performance where there is evidence, they are being consistently overachieved. Care would need to be taken to ensure that the income generation has not been negatively impacted by the Covid-19 pandemic.

Signed RO	12/01/2021
------------------	------------

Signed Finance	12/01/2021
-----------------------	------------

BR1 - Section A

Service Area:	Corporate
Budget Reduction Title:	Reduction in mileage budgets to reflect changes in work practices

Budget Reduction Proposal - Detail and Objectives:

The Liberal Democrats propose to reduce mileage budgets by £0.050m and a pro rata basis across the Council, excluding adult social care and children's social care cost centres.

Mileage can currently be claimed is for work related travel except for travel from Oldham town centre to the following destinations (unless there are mitigating circumstances):

- Manchester City Centre
- Failsworth District Centre
- Royton District Centre
- Rochdale Town Centre
- Ashton Town Centre

Line managers must agree beforehand that using a personal vehicle is the most appropriate way to travel to a destination.

The Liberal Democrats propose that due to the increase in Council employees working from home and the increase of Teams based meetings, the requirement to travel on council business using a personal vehicle has reduced.

2020/21 Service Budget and Establishment	£000
Employees	N/A
Other Operational Expenses	206
Income	N/A
Total	206

Current Forecast (under) / overspend	(59)
--------------------------------------	------

Number of posts (Full time equivalent)	N/A
--	-----

	2021/22	2022/23	2023/24
Proposed Budget Reduction (£000)	(50)	0	0
Proposed Staffing Reductions (FTE)	0	0	0

Is your proposal a 'one-off' in 2021/22 or is it ongoing?	Ongoing
---	---------

Section B

What impact does the proposal have on the following?

Property
None.
Service Delivery
Council staff may have to consider alternate forms of transport if required to travel for work requirements.
Future expected outcomes
Budgets would be amended to reflect the decreasing demand for mileage claims.
Organisation
None.
Workforce
There is the potential that the workforce would evaluate whether travel is necessary or whether meetings could take place via Microsoft Teams.
Communities / Service Users
None.
Oldham Cares
None.
Partner Organisations
None.

Who are the key stakeholders?

Staff	Yes
Elected Members	No
Residents	No
Local business community	No
Schools	No
Trade Unions	No
External partners (if yes please specify below)	No
N/A	
Other Council departments (if yes please specify below)	Yes
All Council departments	
Other (if yes please specify below)	No
N/A	

Benefits to the organisation/staff/customers including performance improvements

Budgets would be reduced to reflect the decrease in mileage claims allowing the saving to be reprofiled to other areas or to contribute to closing the budget gap for future years.

Section C**Key Risks and Mitigations**

Risk	Mitigation
Staff continue to claim mileage for non-essential travel.	Adequate communication to all staff detailing the new policy along with regular budget monitoring to ensure any potential areas of overspend can be identified early and raised with budget holders.
Essential travel is restricted due to lack of travel budgets.	Budgets where essential travel is assumed to be regular requirement is excluded from the budget reductions, for example Adults and Children's social care.
N/A	N/A

Key Development and Delivery Milestones

Milestone	Timeline
Proposal presented to the Overview and Scrutiny Performance and Value for Money Select Committee.	9 February 2021
Review of Cost Centres which should be excluded from the budget reduction proposal.	February – March 2021
The budget reduction is implemented.	April 2021.

Section D

Consultation required?	No
-------------------------------	-----------

	Start	Conclusion
Staff	N/A	N/A
Trade Union	N/A	N/A
Public	N/A	N/A
Service Users	N/A	N/A
Other	N/A	N/A

Equality Impact Screening

Is there potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or Women (including impacts due to pregnancy / maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No

EIA required? (choose YES if any of the above impacts are YES)	No
---	-----------

Section E

Finance comments
This proposal would result in a budget reduction of £0.050m across mileage budgets, excluding social care and grant funded cost centres.

Signed RO	12/01/2021
------------------	------------

Signed Finance	12/01/2021
-----------------------	------------

BR1 - Section A

Service Area:	Human Resources and Organisational Development
Budget Reduction Title:	Review of car allowances as previously promised to reduce the amount paid as a lump sum to staff doing zero or minimal mileage

Budget Reduction Proposal - Detail and Objectives:

An Essential Car Allowance of £500 is paid to staff members who are employed in positions which are designated as requiring a car as essential to completing the duties of the post. The money is paid over 12 months at £41.66 a month.

For the period April 2020 to December 2020 (a period involving extensive home working) the Council had 646 staff members employed in roles that paid the Essential Car Allowance.

Analysis of the data shows that in the period April 2020 to December 2020, 289 (45%) of those individuals in roles with the Essential Car Allowance have recorded/claimed zero miles. For the same period 83 (13%) recorded/claimed for 1 to 100 miles and 274 (42%) recorded/claimed for 101 and above miles.

It should be noted that anecdotal evidence suggests that officers do not always claim mileage travelled, particularly where the value is low.

The Liberal Democrats have proposed generating circa £0.050m saving by reducing the number of posts that attract an essential car user payment. A saving of £0.050m would equate to removal of allowance from circa 100 employees. Due to consultation requirements, only a part year reduction of £0.037m would be generated in 2021/22 with an additional saving of £0.013m in 2022/23.

There is a local agreement with Trades Unions regarding the assessment of entitlement and application of the Car Allowance Scheme. The scheme comprises a series of factors, including mileage, and allocates points per factor. Consultation with Trades Unions and Individuals would need to take place before staff terms and conditions could be amended.

2020/21 Service Budget and Establishment	£000
Employees	0
Other Operational Expenses	350
Income	0
Total	350

Current Forecast (under) / overspend	0
---	---

Number of posts (Full time equivalent)	0
---	---

	2021/2022	2022/2023	2023/2024
Proposed Budget Reduction (£000)	(37)	(13)	-
Proposed Staffing Reductions (FTE)	-	-	-

Is your proposal a 'one-off' in 2020/21 or is it ongoing?	Ongoing
--	---------

Section B

What impact does the proposal have on the following?

Property
As Essential user status bestows free parking on Council property, budget is provided to the Property Team. Removal of Essential user status would lead to a reduction in the Property Team budget.
Service Delivery
Employees may refuse to use their own vehicles to complete their duties which may result in service delay, especially in the areas of social care.
Future expected outcomes
Potential to increase travel costs associated with other methods e.g. taxi, public transport.
Organisation
None.
Workforce
Certain individuals will have Car Allowance removed. Car parking costs would also increase for those individuals who are reclassified from Essential Users. The contractual change may not be accepted by the individual resulting in their dismissal and re-engagement.
Communities / Service Users
Potential for delays in receiving support in certain areas, e.g. social care.
Oldham Cares
None.
Partner Organisations
The alignment of practice within Team Oldham organisation should be considered as part of the exercise.

Who are the key stakeholders?

Staff	Yes
Elected Members	No
Residents	No
Local business community	No
Schools	No
Trade Unions	Yes
External partners (if yes please specify below)	No
N/A	
Other Council departments (if yes please specify below)	Yes
People and Place - Property	
Other (if yes please specify below)	No
N/A	

Benefits to the organisation/staff/customers including performance improvements

Achievement of budget reduction resulting in less pressure to make a saving elsewhere.

Section C

Key Risks and Mitigations

Risk	Mitigation
The allowance may be taken from users who travel a significant number of miles but have not claimed them in the past.	Communicate to claimants the requirement to claim mileage on a regular basis. This would develop an accurate baseline on which to conduct the exercise. The claiming of mileage previously unclaimed will come at an initial cost.
Where allowance is removed there may be an increase in costs associated with other modes of transport, e.g. taxis, public transport.	None.
There is a requirement to undertake appropriate consultation and seek agreement from Trades Unions.	Excellent working relationships with Trades Unions should facilitate and appropriate agreement. In the event agreement is not possible, individual consultation will be required and dismissal and re-engagement processes invoked at last resort.
The organisation and services have not yet developed the post-Covid operating model which may further increase remote working and reliance on car travel to visit service users.	Proposals should be developed in synergy with targeted working styles.

Key Development and Delivery Milestones

Milestone	Timeline
Communicate to all staff the requirement to claim mileage in a timely manner.	April – May 2021
Communicate the intention to remove Car allowance from all zero mileage claimants.	June 2021
Consult with affected employees.	June – September 2021
Remove Car Allowance from all recipients who have claimed zero mileage in the preceding year.	October 2021

Section D

Consultation required?	Yes
-------------------------------	------------

	Start	Conclusion
Staff	June 2021	Sept 2021
Trade Union	Apr 2021	June 2021
Public	N/A	N/A
Service Users	N/A	N/A
Other	N/A	N/A

Equality Impact Screening

Is there potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	N/A
Particular Ethnic Groups	N/A
Men or Women (including impacts due to pregnancy / maternity)	N/A
People who are married or in a civil partnership	N/A
People of particular sexual orientation	N/A
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	N/A
People on low incomes	N/A
People in particular age groups	N/A
Groups with particular faiths and beliefs	N/A

EIA required? (choose YES if any of the above impacts are YES)	N/A
---	-----

Section E

Finance comments
The reduction in the number of essential users for car allowances by 100 employees could generate a saving of £0.050m (phased over 2021/22 and 2022/23). The achievement of this budget reduction will be reliant on successful negotiation with Trades Unions and the management of any consequences such as additional alternative travel arrangements.

Signed RO	14/01/2021
------------------	------------

Signed Finance	08/01/2021
-----------------------	------------

BR1 - Section A

Service Area:	Human Resources and Organisational Development
Budget Reduction Title:	Reduce the subsidisation of Trades Union Facility Time

Budget Reduction Proposal - Detail and Objectives:

The Council, in accordance with the National Agreement on Pay and Conditions of Service, recognises 3 unions for Local Government Services employees as follow:

- Unison 2.89 FTE
- GMB 0.8 FTE
- Unite 0.4 FTE

Oldham Council supports the system of collective bargaining and the principle of solving employee relations problems by discussion and agreement before they escalate and to facilitate the conduct of joint business.

The role of the unions is therefore to work with the employer to represent and protect the interests of their members by:

- Negotiating agreements with the Council on changes to conditions of service or other contractual provisions;
- Representing the workforce in consultation on changes which impact on their members or that represent major changes to the workplace such as large-scale restructure or working practices;
- Supporting members to discuss their concerns with the Council;
- Accompanying their members in disciplinary and grievance meetings; and
- Providing access to legal and financial advice and other support functions.

The Council seeks to provide for time off and facilities within the statutory framework provided by of the Trade Union and Labour Relations (Consolidation) Act 1992, and the ACAS Code of Practice 'Time off for Trade Union Duties and Activities'. The Liberal Democrats are proposing the Council reduces it subsidisation of trade union support following a reduction in membership. This would result in a reduction of approximately 50% of the base budget resulting in a total saving £0.069m which, due to the consultation required, would be achieved over 2 financial years.

In addition, the Liberal Democrats propose a review is undertaken to ensure the Council subsidy of Trades Union time and facilities is in line with that of neighbouring boroughs.

2020/21 Service Budget and Establishment	£000
Employees	128
Other Operational Expenses	71
Income	(20)
Total	179

Current Forecast (under) / overspend	0
--------------------------------------	---

Number of posts (Full time equivalent)	3.30
--	------

	2021/22	2022/23	2023/24
Proposed Budget Reduction (£000)	(35)	(34)	-
Proposed Staffing Reductions (FTE)	(1.65)	-	-

Is your proposal a 'one-off' in 2020/21 or is it ongoing?	Ongoing
--	---------

Section B

What impact does the proposal have on the following?

Property	Potential impact on provision of office facilities within Manchester Chambers for UNISON and rent collection for this property.
Service Delivery	Potentially less effective use of management time and ability to conduct meetings and hearings due to non-availability of union representation.
Future expected outcomes	Loss of goodwill and excellent industrial relations history. Movement of trade union activity from local to regional level. Loss of trust and confidence among the workforce where unions are not fully involved.
Organisation	Delays in work and projects requiring (or where best practice dictates) working with, consulting or negotiating with the trade unions.
Workforce	Potential reduction in employee capacity arising from the requirement to engage the workforce directly in matters normally subject to trades union engagement. Frustration from employees unable to access statutory right to representation and delays to dealing with any matters.
Communities	Delay in the delivery of change or other cost saving activities
Service Users	Delay in the delivery of change or other cost saving activities
Partner Organisations	Where unions represent employees working within or in partnership with our Team Oldham partners – similar implications to those identified for Oldham Council. Oldham Council employees are not fully or properly represented in change that affects them and which is instigated within partner organisations.

Who are the key stakeholders?

Staff	Yes
Elected Members	Yes
Residents	No
Local business community	No
Schools	Yes
Trade Unions	Yes

External partners (if yes please specify below)	No
Other Council departments (if yes please specify below)	Yes
All	
Other (if yes please specify below)	Yes
Oldham Cares, Mio Care Group, Unity, Oldham Schools, Academies (who buy back)	

Benefits to the organisation/staff/customers including performance improvements
Reduction in cost.

Section C

Key Risks and Mitigations

Risk	Mitigation
Delay in the ability of management to arrange and undertake meetings requiring statutory or policy trade union presence in a timely manner or having no continuity of attendees.	Trade Unions to seek greater involvement from Regional / National Officers. Trade Unions to increase recruitment of directorate stewards to undertake role within working time, although previous attempts yielded little success. Lengthen consultation periods / development of new initiatives deadlines to allow for limited availability of local representatives.
TU lack of capacity to be able to support and properly represent their members especially given the Transformation Programme within the Council, Greater Manchester devolution, Health Integration Programme, change within Children's services and the significant levels of change anticipated within TeamOldham over the next 12 - 24 months.	Trade Unions to seek greater involvement from Regional / National Officers. Trade Unions to increase recruitment of directorate stewards to undertake role within working time, although previous attempts yielded little success.
Inability of the organisation to comply with statutory, national or local policy requirements regarding negotiation, consultation and representation which will increase the risk of successful challenge, litigation and significant cost.	Trade Unions to seek greater involvement from Regional / National Officers. Trade Unions to increase recruitment of directorate stewards to undertake role within working time, although previous attempts yielded little success. Increase in employee direct engagement.
Confusion with the Councils own Fair Employment Charter which honours the right of every employee to be an active member of a recognised trade union without fear of discrimination or reprisal.	Be clear with employees where they are able to access alternative representation outside of the Council.
Movement away from local representation and engagement, with Unions relying more on their own professional Regional Officers. Significant time delays due to lack of availability together with loss of knowledgeable local representation who understand the context, history and operational positions within Oldham.	Retain the recognition agreement and sufficient reasonable and benchmarked facility time.

Reduction in capacity efficiencies gained from collective bargaining. Decline in current constructive industrial relations working partnership and increase in disputes and escalation of industrial action	Retain the recognition agreement and sufficient and benchmarked facility time.
---	--

Key Development and Delivery Milestones

Milestone	Timeline
Complete review of Employment decision making mechanisms in conjunction with Constitutional Services	February 2021
Consult trades union on proposals	February 2021
Review Membership amongst current workforce and update TU figures	April 2021
Benchmark facility time against results from 2019/2020 statutory return (Submission of statutory trade union statistics return to government site under the Trade Union Facility Time Publication Requirements Regs 2017)	April 2021 (By 31 July 2021)
Open consultation with the trades unions on any change proposals resulting from change to mechanisms and the normal bi - annual review.	April 2021
Internal sign off process.	June 2021
Submission to relevant committee for sign off.	July 2021

Section D

Consultation required?	Yes
-------------------------------	------------

	Start	Conclusion
Staff	N/A	N/A
Trade Union	Feb 2021	June 2021
Public	N/A	N/A
Service Users	N/A	N/A
Other – schools /partners	April 2021	June 2021

Equality Impact Screening

Is there potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
------------------------	-----------

Particular Ethnic Groups	No
Men or Women (including impacts due to pregnancy / maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No

EIA required? (choose YES if any of the above impacts are YES)	No
---	-----------

Section E

Finance comments
The successful delivery of this budget reduction proposal will require successful negotiation with Trades Union representatives. There will be the requirement for careful management of consequences such as staff / managers spending time on staffing matters that Trades Union representatives would otherwise have undertaken, leading to increased costs. This will therefore require close financial monitoring.

Signed RO	14/01/2021
------------------	------------

Signed Finance	08/01/2021
-----------------------	------------

Additional information (if required)
<p>The facility time was initially due to be reviewed by the end of 2019. However due to the wider constitutional review of the overall workforce and trade union decision making this has been delayed until the outcome is known due to the potential impact on the “way we do business.”</p> <p>A review of trade union membership numbers has taken place, and this indicates that membership numbers remain consistent.</p> <p>The statutory return submitted under the Trade Union Facility Time Publication Requirements Regs 2017 for 2019/20 indicates that Oldham is broadly in line with other Greater Manchester Councils.</p>

BR1 - Section A

Service Area:	People Services
Budget Reduction Title:	Reduction in the General Training Budget agreed in 2018/19 to be made permanent

Budget Reduction Proposal - Detail and Objectives:

The general training budget for 2020/21 is £0.565m.

For 2018/2019 a 'one off' reduction of £0.150m was proposed and implemented by the Administration and was subsequently reversed in 2019/20.

The Liberal Democrats once again propose to make this mainstream reduction permanent from 2021/22 by utilising the apprenticeship levy wherever possible. The net effect would be to reduce the general training budget to £0.415m annually.

From 2017/18, all employers with an annual pay bill of more than £3.000m are required to pay an apprenticeship levy. The levy is payable at 0.5% of the total pay bill. Oldham Council pays this levy to HMRC who hold the monies in a digital fund. These monies are available for 2 years from the date of payment with any unspent funds being retained by HMRC.

The apprenticeship levy pays for apprenticeship training and assessment for apprentices that work at least 50% of the time in England, and only up to the funding band maximum for that apprenticeship. There are several approved providers and courses which can be assessed through this levy.

The proposed reduction would require all future training requirements, which cannot be funded via the apprenticeship levy, to be reviewed to ensure that best value is being secured. Priority would be provided to statutory and mandatory training. Any additional training and development would be assessed on the basis of value provided to the organisation, managing any identified risks to the Council in terms of building capability across all service areas.

2020/21 Service Budget and Establishment	£000
Employees	N/A
Other Operational Expenses	565
Income	N/A
Total	565

Current Forecast (under) / overspend	0
---	---

Number of posts (Full time equivalent)	N/A
---	-----

	2021/22	2022/23	2023/24
Proposed Budget Reduction (£000)	(150)	0	0
Proposed Staffing Reductions (FTE)	0	0	0

Is your proposal a 'one-off' in 2021/22 or is it ongoing?	Ongoing
--	---------

Section B

What impact does the proposal have on the following?

Property
None.
Service Delivery
<p>The Council and its partners are delivering and developing a major programme of work to ensure public services are sustainable in a continuing challenging environment caused by austerity, digital changes and other pressures. This means that the Council has developed a Workforce Strategy to ensure it can proactively manage these challenges and help ensure it retains, attracts and develops staff as needs be. There is a need to ensure the right training and development tools and techniques are in place to support existing and new staff and whilst this is still being developed there is a clear requirement from across the Council that there should be a robust training programme to help it through the next 2-3 years, particularly post Covid. This programme should cover a range of service specific and corporate needs but will be critical to the Council's overall effectiveness and ability to retain and attract the staff it requires.</p> <p>The age profile of the Council's workforce and the need to ensure it has a more robust approach to creating training opportunities for younger staff will also be critical. There is also an emphasis on ensuring that all staff, including older staff and less digitally literate staff, are suitably developed to ensure no staff are left behind as the use of digital tools continues to grow during and post Covid.</p>
Future expected outcomes
The proposal means, there could be less development of employees which would impact on organisational and individual capability and effectiveness. The reduction in budget could impact the delivery of key organisational priorities such as transformation activity and integration across the wider public service system.
Organisation
Priority would be provided to statutory and mandatory training. Any additional training and development would be assessed based upon corporate priorities.
Workforce
Reduced investment in the development of employees will have an impact on both individuals and the wider organisation. The reduction in development activity may increase levels of employee turnover and reduce the ability to attract new talent, especially in hard to fill roles and those where the Council needs to grow new skillsets.
Communities / Service Users
<p>About 70% of the Council's staff are Oldham residents and so are service users and ambassadors as well as employees. If staff feel undervalued or unsupported, they may look for other jobs outside the Borough and/or become less productive.</p> <p>Where possible, the Council always aims to use local suppliers of training and a further reduction in budget spend could therefore impact on local businesses.</p>
Oldham Cares
The investment in workforce is being treated as a system wide issue and so the Council's approach is likely to have a knock-on impact and affect the investment and commitment that our partners in the Oldham Cares space feel they need to make.
Partner Organisations
Similar issues to those mentioned under the Oldham Cares paragraph.

Who are the key stakeholders?

Staff	Yes
Elected Members	Yes
Residents	Yes, in part

Local business community	Yes
Schools	No
Trade Unions	Yes
External partners (if yes please specify below)	Yes
Any training providers the Council currently use	
Other Council departments (if yes please specify below)	Yes
All	
Other (if yes please specify below)	No
N/A	
Benefits to the organisation/staff/customers including performance improvements	
A £0.150m contribution to the achievement of the 2021/22 budget reduction target and the achievement of improved value by driving down supplier costs and/or demand. A greater focus on internal training delivery and self-directed learning will also be adopted.	

Section C

Key Risks and Mitigations

Risk	Mitigation
General training provision will reduce, limiting the development of employees.	Focused management in procuring/ scoping and delivery of training and development activity, investment in resource to enable Internal training delivery / capacity, expansion and promotion of self-directed learning methods.
There will be insufficient development budget to enable the successful delivery of organisational transformation and modernisation within the timetable and ambition set out.	Exploring possible (temporary) investment from other external sources such as the transformation programme and possibly increased internal training delivery / self-directed learning methods.
There will be insufficient development budget to fund the development activity stemming from the new Workforce strategy, which will be based on widespread consultation and analysis of need.	Focused management in procuring/ scoping and delivery of training and development activity, investment in resource to enable Internal training delivery / capacity, expansion and promotion of self-directed learning methods.

Key Development and Delivery Milestones

Milestone	Timeline
Proposal presented to Overview and Scrutiny Performance and Value for Money Select Committee.	9 February 2021
Implementation.	1 April 2021

N/A	N/A
N/A	N/A

Section D

Consultation required?	No
-------------------------------	-----------

	Start	Conclusion
Staff	N/A	N/A
Trade Union	N/A	N/A
Public	N/A	N/A
Service Users	N/A	N/A
Other	N/A	N/A

Equality Impact Screening

Is there potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or Women (including impacts due to pregnancy / maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No

EIA required? (choose YES if any of the above impacts are YES)	No
---	-----------

Section E

Finance comments

This proposal would create an ongoing saving of £0.150m from the central training budget from 2021/22. However, the prioritisation of statutory and mandatory training through the Development Academy may encourage services to source additional training requirements from service budgets with the potential of creating pressures in these areas.

Signed RO	15/01/2021
------------------	------------

Signed Finance	06/01/2021
-----------------------	------------

Additional information (if required)

It should be noted that the Apprentice Levy cannot be used to fund general training. As a result, there can be no offsetting of general training budget by apprentice funds.

The Council transformation and reform programme along with the new workforce strategy intended to support the workforce through a further period of major change and will require significant investment in the development of the workforce. Reduction in the training budget is highly likely to impact negatively upon the successful delivery of these programmes both at a corporate level as well as within services where major re-engineering of working arrangements/ styles/ culture is required.

The training budget has already been reduced this year to fund direct delivery elements.

There is an added pressure to the budget this year, as Early Years development has previously been funded by the Opportunity Area Fund, which will cease in August 2021. Therefore, Early Years will also need to be funded from the training budget.

BR1 - Section A

Service Area:	Communications and Research
Budget Reduction Title:	Reconsideration of Council priorities with regards to the Communications and Research service

Budget Reduction Proposal - Detail and Objectives:

The Communication team's role is to ensure that information and key messaging about Council services, decisions and campaigns are equally accessible to all of the borough's residents, our staff and our partners. Oldham Council has a centralised Communications and Research team with staff delivering digital, design internal communications, media relations, marketing and social media content creation with business partner support to each directorate.

As more information moves online and residents become increasingly technologically advanced the need to produce hard copy publications reduces. As such the Liberal Democrats propose to reduce the service budget for the Communications and Research team by £0.250m in 2021/22.

This reduction in 2021/22 would be met by generating £0.245m through ceasing the publication of the Borough Life Magazine and deleting a combination of 1.18 FTE of vacant posts and 4 posts which are currently occupied.

Alongside the above reductions, it is proposed to generate income of circa £0.005m by selling advertising on the Council's website similar to that which is done in a neighbouring authority.

2020/21 Service Budget and Establishment	£000
Employees	921
Other Operational Expenses	226
Income	(1,202)
Total	45

Current Forecast (under) / overspend	50
Number of posts (Full time equivalent)	19.50

	2020/21	2021/22	2022/23
Proposed Budget Reduction (£000)	(250)	0	0
Proposed Staffing Reductions (FTE)	(5.18)	0	0

Is your proposal a 'one-off' in 2020/21 or is it ongoing?	Ongoing
--	---------

Section B

What impact does the proposal have on the following?

Property
None.
Service Delivery
In 2019/20 the Communications and Research service was restructured, saving circa £1/2m from 2019 to 2021. Making further additional savings of approximately 1/3rd from the remaining budget in 2021/22, ahead of the current restructure being complete, and current savings taken, would be challenging.
Future expected outcomes
<p>Adding additional savings to the Communications budget so soon after significant cost-cutting measures have been taken would potentially destabilise the service's ability to deliver effective communications to the people of Oldham.</p> <p>In 2020/21, Borough Life has not been published due to the demands of responding to the Coronavirus pandemic and ensuring communications materials are produced across all channels to best support our communities. This has included digital content, social media, out of home advertising, and printed materials, which have disseminated important messages and signposted to forms of information and support. Removing funding which was previously spent on Borough Life would therefore mean that core communications activity, including digital and social media, would also have to cease.</p> <p>Halving the number of communications officers, and reducing the number of other staff, would also mean that the service would have to focus only on essential elements of the service, which are chiefly reactive communications such as responding to media enquiries. This would mean the team would be unable to proactively engage with residents and communities via social and digital media, produce videos, undertake as much research and public engagement, or put out press releases with positive news stories about the council's work. This could then lead to a knock-on reputational risk due to a reduction in positive, proactive, communications teamed with far less direct engagement with residents and communities.</p>
Organisation
Significant reduction in staff communications would lead to the organisation as a whole being less informed and less able to be effective ambassadors who understand our values and behaviours, plus our aims and objectives for the borough. This would also make leadership more difficult, particularly at a time when communications are more important than ever due to a significant number of staff working from home.
Workforce
The workforce has recently undergone a major review and some staff are newly appointed. Removing the vacant Digital and Channels Lead post in the service would create increased pressure on staff that remain, as well as removing a technical specialism in digital communications from the team. As digital and social media, as well as digital customer services, becomes increasingly important, it is crucial that Oldham Council is able to appoint to the Digital Channels Lead position and recruit a specialist to lead this work.
Communities / Service Users
<p>Reduced communications activity – including social media – would leave residents less well informed about what the Council provides, including benefit and housing advice, as well as risking crucial public health messages not reaching our communities.</p> <p>Adding advertising to the website would have a detrimental effect on the customer experience. At present, the Communications team focuses on trying to simplify web content and create interfaces that are designed to assist the resident in their tasks. Selling advertising space would undermine that effort, decrease usability and make it more difficult for service users – particularly our most vulnerable residents – to complete tasks online.</p>

Oldham Cares
Significant reduction in communications advice to core council activities would occur - such as promoting economic regeneration or supporting the transformation of health and social care. This provides real risks for the council to deliver on its outcomes.
Partner Organisations
Reduced partner communications – would leave partners unclear of the role of the Council on key partnership projects such as Oldham Cares.

Who are the key stakeholders?

Staff	Yes
Elected Members	Yes
Residents	Yes
Local business community	Yes
Schools	Yes
Trade Unions	Yes
External partners (if yes please specify below)	Yes
All i.e. Oldham Cares	
Other Council departments (if yes please specify below)	Yes
All	
Other (if yes please specify below)	No
N/A	
Benefits to the organisation/staff/customers including performance improvements	
A budget reduction of £0.250m for 2021/22.	

Section C

Key Risks and Mitigations

Risk	Mitigation
The Communications and Research team will be unable to meet demand.	Priorities would have to be reviewed and activity reduced simply to support statutory services.
Proactive communications would be vastly reduced.	A tightly defined and agreed set of core priorities would have to be agreed across the organisation with an acceptance that many existing communications activities would cease.

A reduction in communication opportunities could lead to some areas delivering their own messaging.	Utilise Business Partner relationships and other avenues for communication within the organisation or partners.
Inappropriate advertisements appearing on the Council website through automatic advertising placement.	Increased officer time would need to be spent managing this aspect of the website, to ensure no adverts appear on the site that are controversial or inappropriate. The cost of this may outweigh revenue brought in by the advertising.

Key Development and Delivery Milestones

Milestone	Timeline
Proposal presented to Overview and Scrutiny Performance and Value for Money Select Committee.	9 February 2021
Staff and Trades Union consultations.	February – March 2021
Implementation of proposal.	April 2021
N/A	N/A

Section D

Consultation required?	Yes
-------------------------------	------------

	Start	Conclusion
Staff	Feb 2021	March 2021
Trade Union	Feb 2021	March 2021
Public	N/A	N/A
Service Users	N/A	N/A
Other	N/A	N/A

Equality Impact Screening

Is there potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

Disabled people	No
Particular Ethnic Groups	No
Men or Women (including impacts due to pregnancy / maternity)	No
People who are married or in a civil partnership	No
People of particular sexual orientation	No
People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment	No
People on low incomes	No
People in particular age groups	No
Groups with particular faiths and beliefs	No
EIA required? (choose YES if any of the above impacts are YES)	No

Section E

Finance comments
This option would result in a reduction of 5.18 posts within the Communications and Research service and the cessation of the Borough Life publication, which would generate a saving of £0.245m in a full financial year. There is also an additional proposal to generate additional income estimated at £0.005m per annum and therefore the total budget reduction would be £0.250m. The proposal includes 4 posts which are currently occupied and therefore would incur redundancy costs.

Signed RO	08/01/2021
-----------	------------

Signed Finance	08/01/2021
----------------	------------

This page is intentionally left blank

Report to PVFM

Council Performance Report September 2020

Portfolio Holder:

Councillor Sean Fielding, Leader of the Council

Officer Contact: Matt Drogan, Head of Strategy and Performance

Report Author: Matt Drogan, Head of Strategy and Performance

Email: matthew.drogan@oldham.gov.uk

Date: 9 February 2021

Reason for Decision

The purpose of this report is to allow:

- The review of Council Performance for September 2020
- The scrutiny of areas of underperformance as appropriate

Recommendations

- To note areas of good performance
- Agree improvement plans for any areas of under performance.

Oldham Profile in Numbers

POPULATION

Total Population (Mid 2019) **237,110** 

Male 49.3% Female 50.7%

Aged 0-15 22.5% Aged 16-64 61.3% Aged 65+ 16.2%

White 71.3% Pakistani 11.8% Bangladeshi 8.6% Other 8.3%

ONS Mid-Year Estimate 2018/ Oldham Population Estimates 2020



INCOME & BENEFITS

Median Household Income **£21,752**

71.1% Employment Rate
12.2% Out of Work Benefits
9.6% Unemployment
5.7% ESA Benefits

CACI 2019/DWP 2019/Nomis 2020



HOUSING

64.9% Owner Occupied

12.9% in Fuel Poverty
20.9% Social Rented
13.6% Private Rented
20.2% Claiming Council Tax Benefits/Housing Benefits

LHNA 2019/DECC 2019/Council Tax 2019



HOUSEHOLD INFO

Number of Households **97,219**

30.3% Single Person Households
13.1% Lone Parent Households
7.5% Overcrowded Households
60.7% with No Children

OMBC Council Tax 2020/Census 2011



97% with at least 1 qualification at KS4

68.1% School-Ready Children

56.9% with standard pass in GCSE English and Maths

96.4% young people aged 16 to 18 are in EET
13.6 Adults with No Qualifications
52.6% 5 GCSEs A*-C (including Eng & Maths)

DfE 2019/Positive Steps 2018/Census 2011

HEALTH

16.3% Long Term Health Problems/Disabilities 


77.4 yrs Male Life Expectancy
81.2 yrs Female Life Expectancy
18.0% Currently Smoke

Obese Children

Reception: 10.6% Year 6: 23.0%

Public Health England/Census 2011

CRIME

124 Victim Based Crimes (per 1,000 of the Population) 

2.5 Robbery of Personal Propert
7.5 Residential Burglary Rate
12.1 Vehicle Offences Rate
39.2 Violence Against the Person Rate

ONS 2019

COMMUNITY

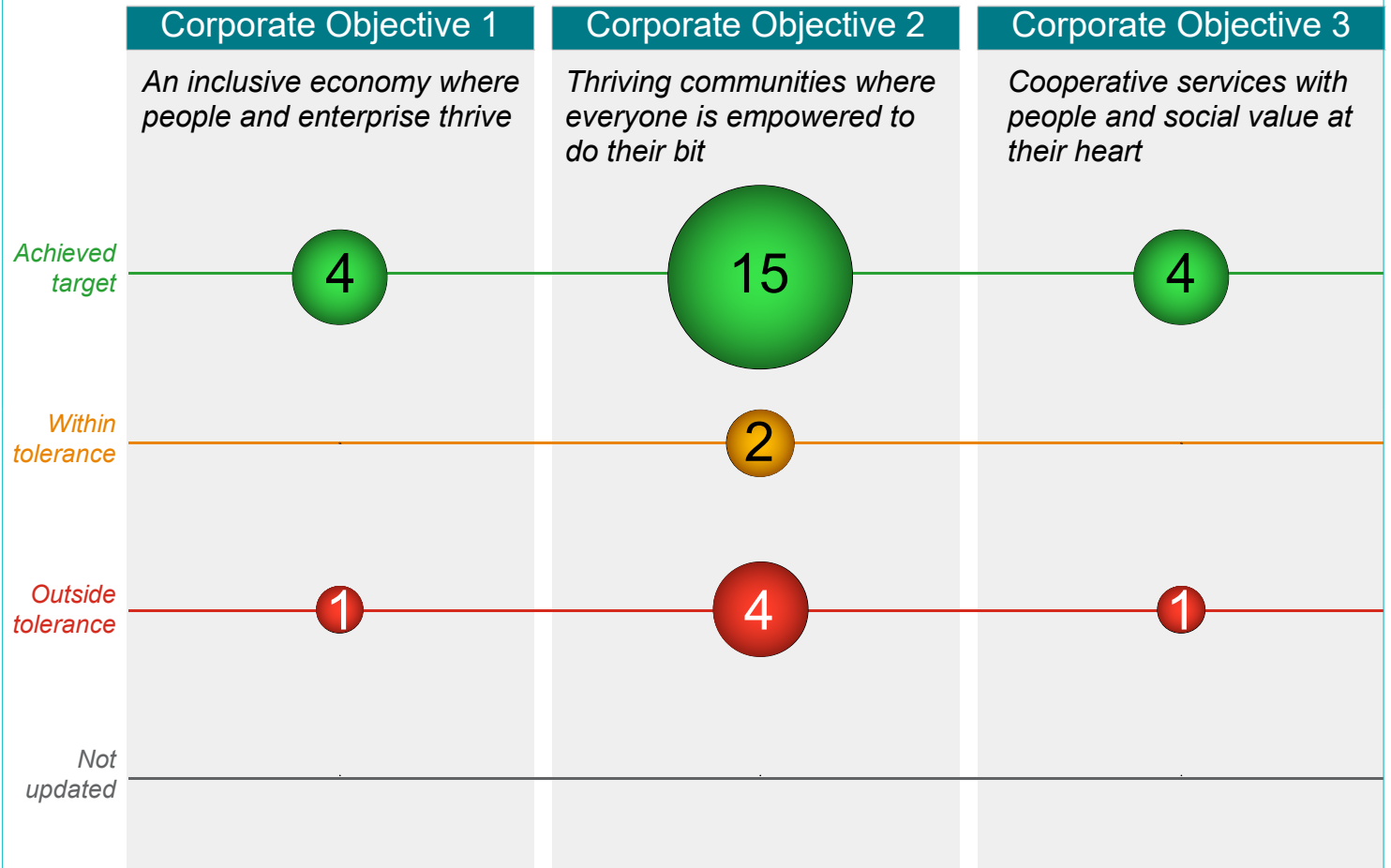
Satisfied with Local Area **71%** 

38% Volunteered in Last 12 Months
31% Local Election Turnout
26% Feel Involved in Community

YYC 2013 / UK Electoral Commision 2018

Performance Measures by Objective

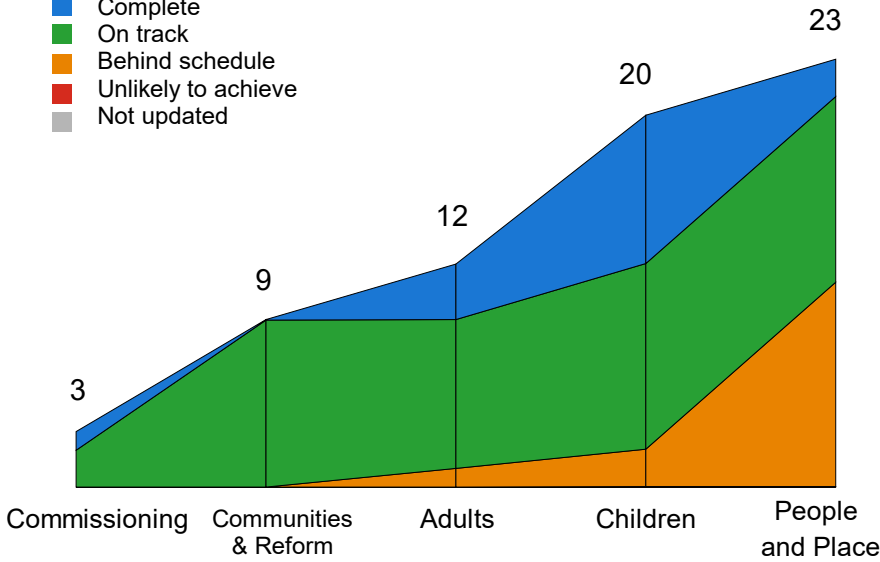
Details in Appendices I and II



Action Summary

Details in Appendix III

- Complete
- On track
- Behind schedule
- Unlikely to achieve
- Not updated



Comment

24 measures are currently suspended owing to the impact on reporting as a result of covid-19. There is a noticeable improvement on performance in this quarter; with 74% of measures now on target and 79% of actions on track and/completed. Strategy and Performance work closely with services to ensure performance against set targets is managed appropriately.

Summary of Risks associated with Actions

Details in Appendix IV

	Quarter 1				Quarter 2				
	IV	III	II	I	IV	III	II	I	
A	0	1	0	0	0	1	0	0	A
B	0	0	10	0	0	1	11	0	B
C	0	0	15	0	0	0	14	0	C
D	1	3	4	0	1	0	5	0	D
E	0	0	0	0	0	0	0	0	E

Impact

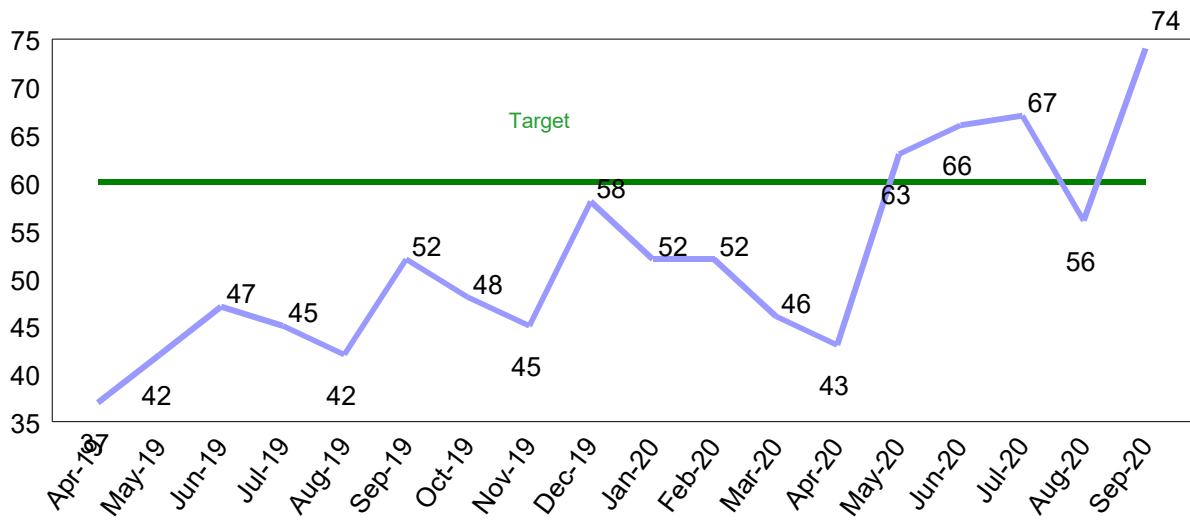
- I Catastrophic*
- II Critical*
- III Marginal*
- IV Negligible*

Likelihood

- A Very High*
- B High*
- C Significant*
- D Low*
- E Very Low*

RAG-rated Performance Measure Trend (September 2020)

Performance Measures that achieved their target as a percentage of all reported Performance Measures. The aim is for 60% or more of the Performance Measures to have met their target.

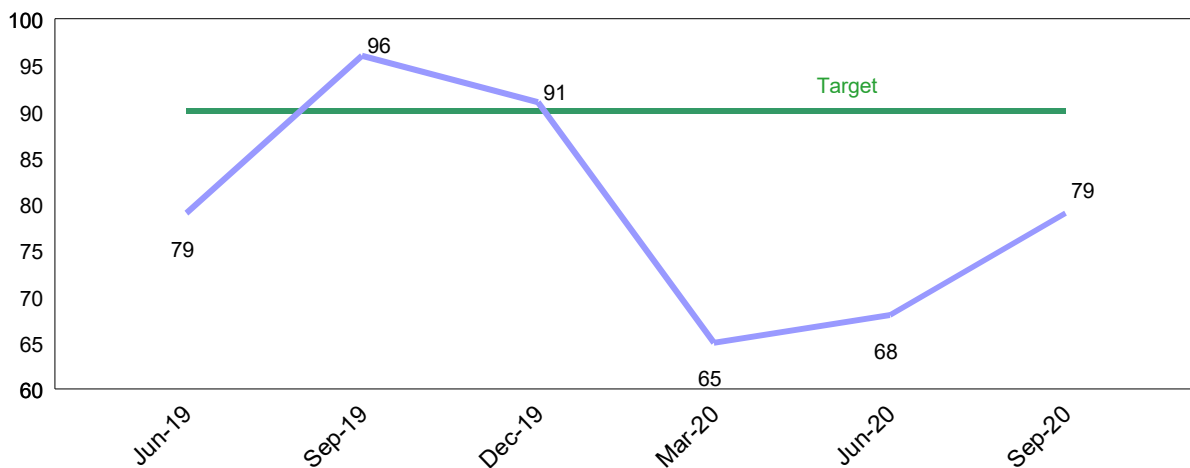


	Prev. Quarter (Jun 20)	This Quarter* (Sep 20)
No Update	0	0
> 5% off Target	6	6
Off Target	5	2
Achieved Target	21	23

* One Performance measure less this Quarter due to the suspension of "M256 Number of life long learning enrolments" from August 2020

Action Trend (September 2020)

Corporate Actions that are on track or completed as a percentage of all reported Corporate Actions. The aim is for 90% or more of the Corporate Actions to be on track or complete.



	Prev. Quarter (Jun 20)	This Quarter (Sep 20)
No Update	0	0
Unlikely to achieve	0	0
Behind schedule	22	14
On track	36	39
Complete	10	15

SICKNESS (year to date)



average days lost to sickness

same period previous year



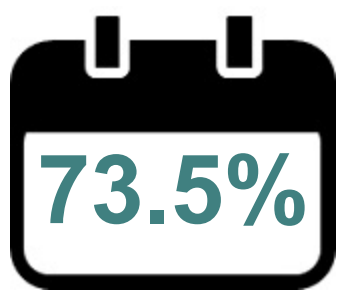
current trend



top 3 reasons

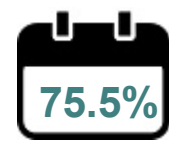
The top 3 reasons for sickness absence are Mental Health (1.28 days per FTE), Musculo-Skeletal (1.01 days per FTE) and Heart and Blood related (0.27 days per FTE)

LONG TERM SICKNESS (year to date)



of days lost are due to long-term sickness

same period previous year



current trend



Long term absence is any absence that is longer than 20 working days in duration

TOP 5 REASONS FOR LEAVING (year to date)



year end 2019/20

Resignation	158
End of contract	48
Retirement	35
TUPE Transfer	30
Other	18

SICKNESS TOP 3 DIVISIONS (year to date)

1	Adult Social Care	5.17 days per FTE
2	Economy	5.07 days per FTE
3	Environmental Management	4.84 days per FTE

Average days FTE per employee is calculated by total sick days in the service since the start of the year divided by total number of FTE. Smaller service's figures may be more disproportionately affected by individual instances of long terms absence

TURNOVER (year to date)

12.5%



Staff turnover

same period previous year

12.1%

current trend



TURNOVER (rolling 12 months)

93.0%

of people still in post after 12 months



same period previous year

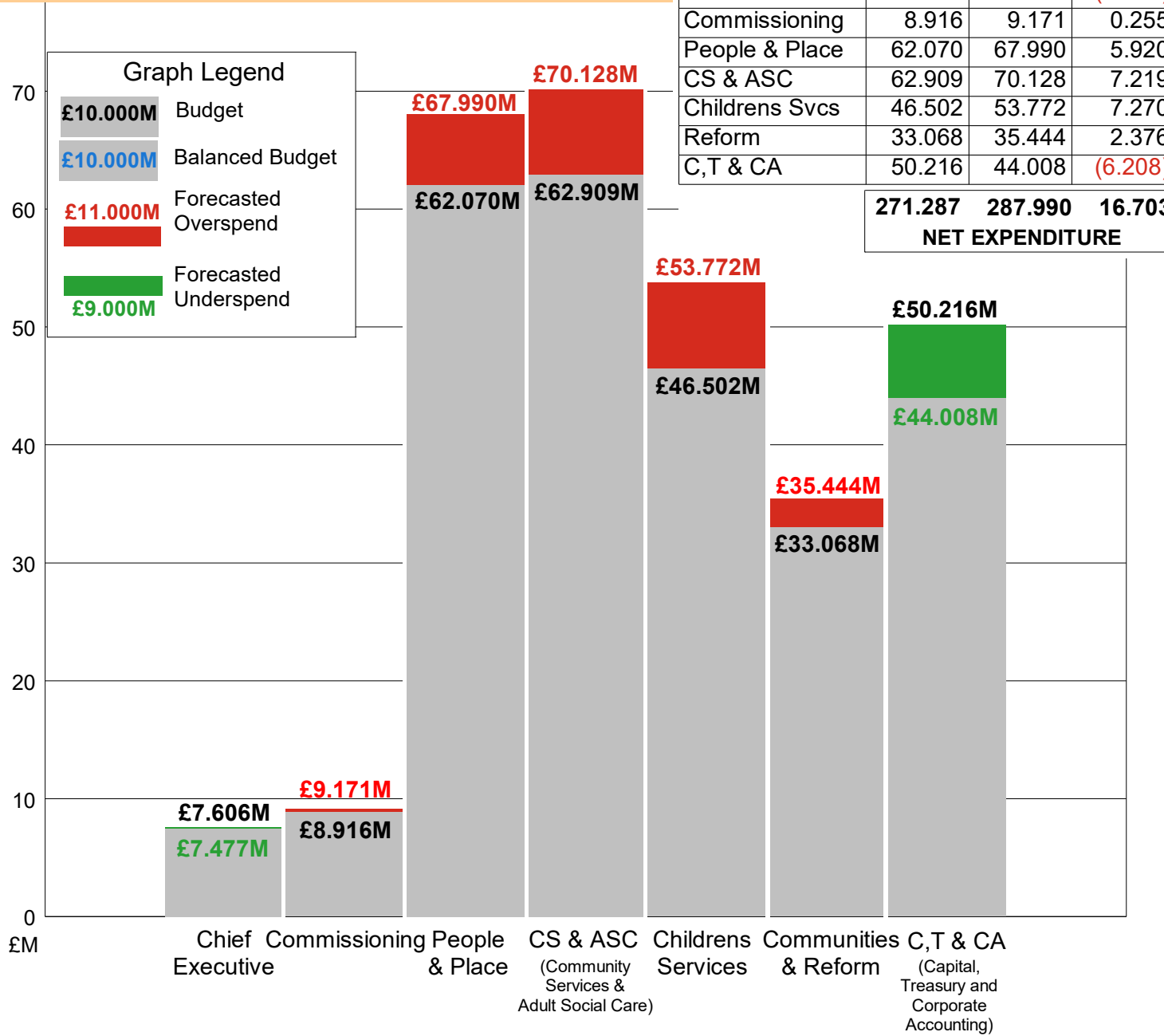
78.0%

current trend



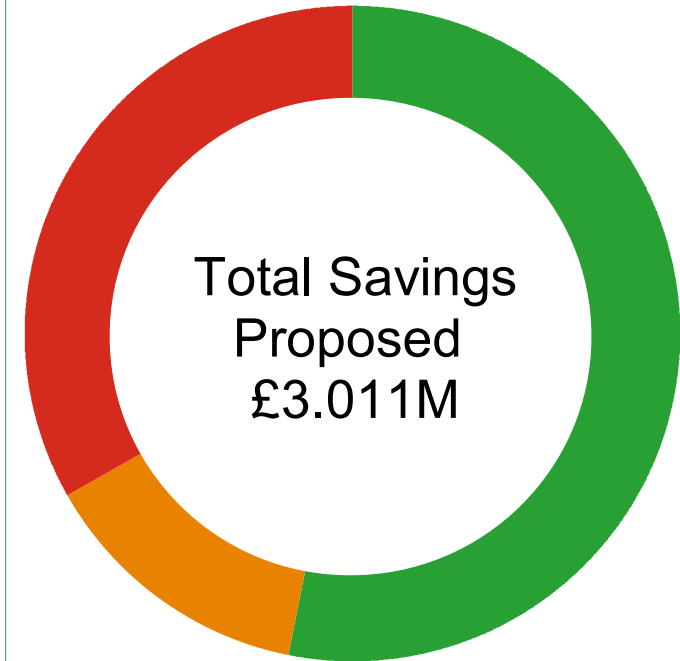
Budget Forecast

Month 5 2020/21



Approved 2020/21 Budget Reductions

Not achieved
£1.000M



Delivered
£1.600M

Appendices

- I Corporate Measure detail
- II Corporate Plan Actions detail
- III Red Corporate Measure Follow-up Action(s)
- IV Risks associated with Actions
- V Amendments
- VI Suspended Corporate Measures

Appendix I - Corporate Measure Detail

Measure Name	Portfolio	Notes	GMCA Average	2019/20 Year End Outturn	Previous Period	Current Month Target	Current Month Actual	Current Month Actual and Status		
								tolerance (+/- 5% of target)	LEGEND	● on or better than target ● within tolerance ● worse than tolerance
START WELL : Children and Young people get the best start in life and make the most of their education										
M729(CP) Percentage of children receiving their 1-3 preference of school place for the September intake in Reception and Year 7	Cllr S Mushtaq	Annual		92.2%	(Prev Yr) 92.2% ACTUAL 92.0% TARGET	92.0%	93.0%			
M716(CP) Timeliness of quality EHC plans: Percentage completed within 20 weeks over 12 months	Cllr S Mushtaq	Quarterly	65.4%	77.8%	(Prev Qtr) 88.7% ACTUAL 70.0% TARGET	70.0%	89.6%			
M683a(CP) Percentage of ICPCs that take place within 15 working days of a strategy discussion, or the strategy discussion at which section 47 enquiries were initiated if more than one has been held (in month)	Cllr E Moores	Monthly		N/A New Measure	(Prev Mth) 87.9% ACTUAL 80.0% TARGET	80.0%	100.0%			
M640(CP) Percent of 16 to 17 year olds who are not in education, employment or training (NEET)	Cllr S Mushtaq	Monthly	3.4%	3.4%	(Prev Mth) 3.6% ACTUAL 3.5% TARGET	3.5%	1.7%			
M619a(CP) Percentage of Care Leavers aged 16-18 (post year 11) in Education, Employment or Training	Cllr E Moores	Monthly		N/A New Measure	(Prev Mth) 81.0% ACTUAL 60.0% TARGET	60.0%	78.4%			

Measure Name	Portfolio	Notes	GMCA Average	2019/20 Year End Outturn	Previous Period	Current Month Target	Current Month Actual	Current Month Actual and Status
M619b(CP) Percentage of Care Leavers aged 19-21 in Education, Employment or Training	Cllr E Moores	Monthly		N/A New Measure	(Prev Mth) ACTUAL 45.0% TARGET 60.0%	60.0%	57.0%	<p>A horizontal bar chart with a scale from 0 to 70. A grey bar represents the target at 60.0%. An orange dot represents the actual value at 57.0%.</p>
M639(CP) Achieve the expected standard for the childhood immunisation programme as indicated by uptake of MMR at age 5	Cllr Z Chauhan	Quarterly		96.9%	(Prev Qtr) ACTUAL 96.9% TARGET 95.0%	95.0%	96.9%	<p>A horizontal bar chart with a scale from 0 to 100. A grey bar represents the target at 95.0%. A green dot represents the actual value at 96.9%.</p>
M655(CP) Percentage of children seen in the previous 12 months by an NHS dentist	Cllr Z Chauhan	Quarterly		63%	(Prev Qtr) ACTUAL 63% TARGET 60%	60%	63%	<p>A horizontal bar chart with a scale from 0 to 70. A grey bar represents the target at 60%. A green dot represents the actual value at 63%.</p>
M656(CP) Percentage of Health Visitor mandated reviews completed within timescale	Cllr Z Chauhan	Quarterly		88.6%	(Prev Qtr) ACTUAL 86.8% TARGET 88.0%	88.0%	80.3%	<p>A horizontal bar chart with a scale from 0 to 90. A grey bar represents the target at 88.0%. A red dot represents the actual value at 80.3%.</p>
M738(CP) Participation of 17 year olds in education or training (counted as Year 12 year group under CCIS)	Cllr S Mushtaq	Monthly		95.40%	(Prev Mth) ACTUAL 93.60% TARGET 94.00%	94.00%	31.30%	<p>A horizontal bar chart with a scale from 0 to 100. A grey bar represents the target at 94.0%. A red dot represents the actual value at 31.3%.</p>
M941(CP) Average time between a child entering care and moving in with its adoptive family, for children who have been adopted (days) per year	Cllr E Moores	Monthly		488 days	(Prev Mth) ACTUAL 444 days TARGET 426 days	426 days	445 days	<p>A horizontal bar chart with a scale from 0 to 450. A grey bar represents the target at 426 days. An orange dot represents the actual value at 445 days.</p>

Measure Name	Portfolio	Notes	GMCA Average	2019/20 Year End Outturn	Previous Period	Current Month Target	Current Month Actual	Current Month Actual and Status
--------------	-----------	-------	--------------	--------------------------	-----------------	----------------------	----------------------	---------------------------------

LIVE WELL : Adults of working age benefit from inclusive growth, live well and are empowered to do their bit

M636(CP) Percentage who quit smoking at 4 weeks	Cllr Z Chauhan	Quarterly		47.3%	(Prev Qtr) ACTUAL 49.1% TARGET 50.0%	50.0%	50.0%	
M67(CP) Total number of e-books, e-audio books and e-magazines loaned per month	Cllr B Brownridge	Monthly		N/A New Measure	(Prev Mth) ACTUAL 9,341 TARGET 5,600	5,600	8,527	
M548(CP) Proportion of adults with learning disabilities in paid employment in England	Cllr Z Chauhan	Quarterly	5.6%	3.05%	(Prev Qtr) ACTUAL 3.1% TARGET 3.0%	3.0%	3.2%	
M715(CP) Annual EHCP (SEND) statutory reviews completed within legal time frame	Cllr S Mushtaq	Monthly		49.2%	(Prev Mth) ACTUAL 72.1% TARGET 60.0%	60.0%	77.2%	

Measure Name	Portfolio	Notes	GMCA Average	2019/20 Year End Outturn	Previous Period	Current Month Target	Current Month Actual	Current Month Actual and Status
--------------	-----------	-------	--------------	--------------------------	-----------------	----------------------	----------------------	---------------------------------

AGE WELL : Older people live fulfilling lives and form part of an engaged and resilient community

M543(CP) Number of individuals (65+) in a permanent residential or nursing placement – per 10,000 population 65+	Clr Z Chauhan	Monthly		204	(Prev Mth) ACTUAL 177 TARGET 200	200	173	
--	---------------	---------	--	-----	--	-----	-----	--

Measure Name	Portfolio	Notes	GMCA Average	2019/20 Year End Outturn	Previous Period	Current Month Target	Current Month Actual	Current Month Actual and Status
--------------	-----------	-------	--------------	--------------------------	-----------------	----------------------	----------------------	---------------------------------

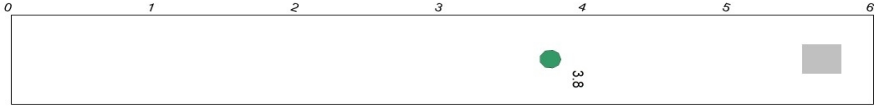
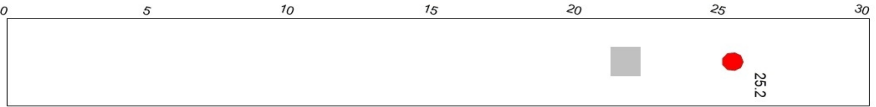
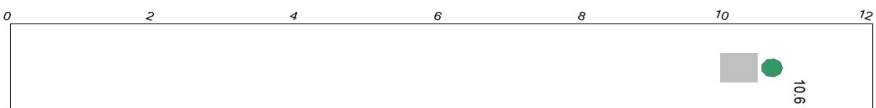
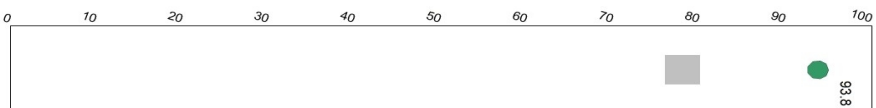
PLACE : An organisation that works cooperatively with residents and partners to deliver for Oldham

M915(CP) Customer satisfaction (Contact Centre)	Cllr A Jabbar	Monthly		96.11%	(Prev Mth) ACTUAL 98.01% TARGET 94.00%	94.00%	96.17%	
M631a(CP) Early Help - Proportion of cases where at least one individual shows an improvement in one or more assessed scores - excluding smoking & work and skills (in month)	Cllr A Chadderton	Monthly		N/A New Measure	(Prev Mth) ACTUAL 78.8% TARGET 65.0%	65.0%	81.0%	
M501(CP) Percentage of Household waste sent for Reuse, Recycling or Composting	Cllr B Brownridge	Monthly	49.33%	43.96%	(Prev Mth) ACTUAL 44.34% TARGET 49.12%	46.53%	46.99%	
M275(CP) Percentage of minor planning applications determined in time	Cllr H Roberts	Quarterly		89.9%	(Prev Qtr) ACTUAL 89.0% TARGET 80.0%	80.0%	94.0%	
M126(CP) Percentage CO2 reduction on 1990 baseline	Cllr B Brownridge	Annual 3yr in arrears		45%	(Prev Yr) ACTUAL 45% TARGET 41.6%	43.2%	44%	

Measure Name	Portfolio	Notes	GMCA Average	2019/20 Year End Outturn	Previous Period	Current Month Target	Current Month Actual	Current Month Actual and Status
M274(CP) Percentage of major planning applications determined in time	Cllr H Roberts	Quarterly		90.9%	(Prev Qtr) ACTUAL 86.0% TARGET 80.0%	80.0%	82.0%	A horizontal bar chart with a scale from 0 to 90. A grey square represents the target at 80.0%. A green circle represents the actual value at 82.0%.
M333(CP) Percentage Council spend in Oldham	Cllr A Jabbar	Monthly		57.00%	(Prev Mth) ACTUAL 55.00% TARGET 60.00%	60.00%	55.50%	A horizontal bar chart with a scale from 0 to 70. A grey square represents the target at 60.0%. A red circle represents the actual value at 55.5%.
M493(CP) Streets and grounds inspection issues	Cllr B Brownridge	Monthly		14%	(Prev Mth) ACTUAL 20% TARGET 21%	21%	16%	A horizontal bar chart with a scale from 0 to 25. A grey square represents the target at 21%. A green circle represents the actual value at 16%.
M890(CP) Highways: Classified Network Surface Condition (Percentage of principal roads requiring maintenance)	Cllr B Brownridge	Annual		4.7%	(Prev Yr) ACTUAL 6.0% TARGET 6.0%	4.0%	4.7%	A horizontal bar chart with a scale from 0.0 to 5.0. A grey square represents the target at 6.0%. A red circle represents the actual value at 4.7%.

Measure Name	Portfolio	Notes	GMCA Average	2019/20 Year End Outturn	Previous Period	Current Month Target	Current Month Actual	Current Month Actual and Status
--------------	-----------	-------	--------------	--------------------------	-----------------	----------------------	----------------------	---------------------------------

WELL LED : Oldham has an inclusive economy, thriving communities and residents who are independent, resilient and engaged

S202(CP) Council Sickness Absence	Cllr A Chadderton	Monthly	10.0 days	11.3 days	(Prev Mth) ACTUAL 3.2 days TARGET 4.4 days	5.5 days	3.8 days	
M664a(CP) Percentage of referrals which are repeat referrals to Children's Social Care (in month)	Cllr E Moores	Monthly		N/A New Measure	(Prev Mth) ACTUAL 21.3% TARGET 21.0%	21.0%	25.2%	
M340(CP) Percent of Internal Audit Opinions resulting in Weak, Inadequate, Limited Assurance	Cllr A Jabbar	Quarterly		11%	(Prev Qtr) ACTUAL 15% TARGET 15%	15%	14%	
M365(CP) Percentage of Council annual apprentice levy distributed to employers and apprenticeship training agencies within Oldham	Cllr A Chadderton	Quarterly		43.7%	(Prev Qtr) ACTUAL 3.4% TARGET 2.0%	10.4%	10.6%	
M682a(CP) Children's Social Care – Percentage of completed assessments to timescale (in month)	Cllr E Moores	Monthly		N/A New Measure	(Prev Mth) ACTUAL 94.8% TARGET 80.0%	80.0%	93.8%	
S370(CP) Average time taken to process Council Tax Reduction (new claims and change events)	Cllr A Jabbar	Monthly		N/A New Measure	(Prev Mth) ACTUAL 25 days TARGET 15 days	15 days	19 days	

Appendix II - Corporate Plan Actions Detail

Ref	Actions		Action Updater	Cabinet Member	Date Comments Reviewed	Due Date	Forecasted Completion Date	Comments (Covid-19 impact highlighted in pale red)	Action Owner	Director Approve Date
	Complete	Behind Schedule								
Corporate Objective 1 : An inclusive economy where people and enterprise thrive										
DA113	Engagement with GMHSP(Health and Social Care Partnership) for the tender for Supported Employment Service and enable local improvement of employment of people with Learning Disabilities, Autism and Mental Health		Charlotte Walker	Cllr Z Chauhan	12/10/2020	31/3/2020	1/4/2021	The scheme started in August 2020 and runs for a period of three years.	Mark Warren	12/10/2020
DC100	Support Oldham Education Partnership Board in prioritising all the recommendations of Education & Skills Commission		Adrian Calvert	Cllr S Mushtaq	1/10/2020	31/3/2020	31/8/2020	All of the work of the Oldham Education Partnership (OEP), Local Authority and Opportunity Area was integrated to ensure that priorities are met in a cohesive manner to ensure the best outcomes for the children and young people in Oldham. The OEP has now ended at the end of the four years and the work is continued through Oldham Learning.	Gerard Jones	20/10/2020
DC100	Focus on raising standards in reading writing, maths and phonics to level up educational outcomes at the end of all key stages		Adrian Calvert	Cllr S Mushtaq	1/10/2020	31/3/2020	30/9/2020	A range of projects have been in place working with the Local Authority, Oldham Education Partnership and Oldham Opportunity Area. Outcomes for summer 2019 were positive. Given the current Covid-19 situation we will not receive data for 2020. Work in this area has now moved to Oldham Learning.	Gerard Jones	20/10/2020

Ref	Actions	Action Updater	Cabinet Member	Date Comments Reviewed	Due Date	Forecasted Completion Date	Comments (Covid-19 impact highlighted in pale red)	Action Owner	Director Approve Date
DC105	Invest £37 million in new primary and secondary school facilities in order to meet demands on projected pupil need.	Andy Collinge	Cllr S Mushtaq	1/10/2020	31/3/2020	1/4/2024	A comprehensive programme of investment in additional school places continues at pace and further plans are being formulated to enhance the offer to parents and meet our statutory obligations to provide sufficient school places and offer parents a choice of good school places.	Gerard Jones	20/10/2020
DC111	Ensure all children are school ready when they are due to start school	Paula Healey	Cllr E Moores	15/10/2020	31/3/2020	30/9/2020	Schools and settings closed on 23 March 2020 owing to Covid-19. This is likely to have some longer term impact on our target to match school readiness by 2021 owing to potential gaps in learning and support that would have otherwise been in place.	Gerard Jones	20/10/2020
DC155	Get Oldham Working to engage with 6,000 residents and fill 5,000 new employment-related opportunities by 2020	Jon Bloor	Cllr S Fielding	14/4/2020	31/3/2020	31/3/2020	Since April 2016 the GOW phase 2 programme has filled 5,034 work related opportunities (against a target of 4,061). This consisted of 3,642 jobs, 117 traineeships, 606 apprenticeships & 669 Work experience placements. The programme has therefore achieved the target set 9 months early. It has been enhanced by £2.5m external funding.	Gerard Jones	30/4/2020
DC156	Encourage 'In work' progression to help at least 400 residents gain new skills so they can gain promotions up the career ladder (Career Advancement Service)	Jon Bloor	Cllr S Fielding	28/4/2020	31/3/2020	30/6/2020	Work is currently ongoing to review this programme. It has achieved significant uplift in salary levels for programme attendees. Funding ended March 2020 - work is ongoing to secure external funds.	Gerard Jones	30/4/2020
DC157	Fight for a Fair Employment borough, and lead the way as a GM Good Employment Charter member	Jon Bloor	Cllr S Fielding	28/4/2020	31/3/2020	30/6/2020	The Council is working towards signing the GM Good Employer Charter. It is also supporting this initiative with promotion via Growth Company and the Council Business Growth and Investment team.	Gerard Jones	30/4/2020

Ref	Actions	Action Updater	Cabinet Member	Date Comments Reviewed	Due Date	Forecasted Completion Date	Comments (Covid-19 impact highlighted in pale red)	Action Owner	Director Approve Date
DC191	Explore options to support parents as co-educators, strengthening the partnership between council, schools and parents	Tony Shepherd	Cllr S Mushtaq	7/7/2020	31/3/2020	30/6/2020	Engagement through PCF, POINT and updates to the Local Offer. Co-production with partners has, and will continue to take place into the future as part of the SEND Strategy.	Gerard Jones	22/7/2020
DC193	Improve support for schools recruiting governors, particularly from underrepresented communities	Andy Collinge	Cllr S Mushtaq	1/10/2020	31/3/2020	1/4/2021	We continue to look at innovative ways to widen uptake of Governor vacancies across all communities in Oldham.	Gerard Jones	20/10/2020
DC194	Council investment will have ensured by 2022 that all new school places created for Oldham children and young people are in good or outstanding schools.	Tony Shepherd	Cllr S Mushtaq	6/10/2020	31/3/2022	30/9/2022	Crompton House extension completed Sept 2020; North Chadderton extension paper to SMT; Leesbrook new build scheduled for opening Nov 2020; Bluecoat 2 new build for Sept 2022.	Gerard Jones	20/10/2020
DC195	Oldham to match the national level of school readiness by 2021 through supporting best practice in early family learning support programmes	Paula Healey	Cllr S Mushtaq	9/10/2020	31/3/2021	31/7/2021	This action is closed. Given the current COVID-19 situation no EYFSP data will be available nationally or locally for 2020. Work continues to ensure children are school ready through a range of support programmes and will be monitored through the new EYs partnership. Future updates around school readiness will continue to be provided in DC111	Gerard Jones	20/10/2020

Ref	Actions	Action Updater	Cabinet Member	Date Comments Reviewed	Due Date	Forecasted Completion Date	Comments (Covid-19 impact highlighted in pale red)	Action Owner	Director Approve Date
DC196	Oldham children and young people (5-16) to report better than national averages of wellbeing by 2021 through targeted support for SEMH(Social Emotional and Mental Health) programmes in schools.	Natalie Williams	Cllr S Mushtaq	2/10/2020	31/3/2021	31/3/2021	There is no national wellbeing measure, so comparison with other areas is not possible. Oldham MHWB team developing a local measure to assess impact of targeted support programmes in schools. These continue through networks, training & joint working across services through COVID. Additional resource available from Nov 20 following a successful bid to GM MHIE	Gerard Jones	20/10/2020
DC197	Promote the Children's Champions scheme so that every child looked after has a champion to support them	Elaine Devaney	Cllr E Moores	15/10/2020	31/3/2020	31/3/2021	We continue to promote our Children's Champion Scheme for Care Leavers who want to be matched to a Champion. Outcomes for the 30 young people currently matched have included support and guidance, raising of confidence and self-esteem, employment and training opportunities and the development of positive relationships with trusted adults who are role models.	Gerard Jones	20/10/2020
DC198	Explore the options to provide free prescriptions to all children looked after and care leavers under 25	Elaine Devaney	Cllr E Moores	14/4/2020	31/3/2020	31/3/2020	The free prescriptions process is set-up. Health partners have agreed to fund all free prescriptions. One young person received their free prescriptions after testing the application process and the system is now live.	Gerard Jones	30/4/2020
DE117	Improve security at bus stations, metrolink stops and car parks	Carol Brown	Cllr B Brownridge	1/10/2020	31/3/2020	30/9/2020	Appropriate interventions to be requested through TfGM as the responsible authority.	Helen Lockwood	20/10/2020

Ref	Actions	Action Updater	Cabinet Member	Date Comments Reviewed	Due Date	Forecasted Completion Date	Comments (Covid-19 impact highlighted in pale red)	Action Owner	Director Approve Date
DE119	Enhance and support all town centres by retaining and helping businesses to grow and thrive, and by encouraging new businesses to start up in empty properties	Emma Barton	Cllr S Fielding	7/10/2020	31/3/2020	30/9/2020	The Greaves under offer to a restaurant, due to open in Dec-2020. 18 Greaves Street is leased to micro bar due to open November 2020. Cash Grant scheme and Discretionary Grant schemes all completed. One outstanding scheme in each of Failsworth and Lees almost completed. Royton scheme has paid out grant to first 2 businesses.	Helen Lockwood	20/10/2020
DE139	Greater Manchester's Plan for Homes, Jobs and the Environment (aka GMSF): in partnership with GMCA, provide support for the opportunities and implications associated with the proposed development sites across the borough	Emma Barton	Cllr H Roberts	7/10/2020	31/3/2021	31/3/2021	Consultation in the Publication Plan to be confirmed. This will be followed by submission to the planning inspectorate for examination. Adopted anticipated 2022.	Helen Lockwood	20/10/2020
DE148	Maintain our 24-hour road repair promise for priority routes and invest in our secondary routes and highways	Gordon Anderson	Cllr B Brownridge	9/10/2020	31/3/2020	31/3/2021	The 2nd year of the 3 year £12m Highways Investment Programme is on target.	Helen Lockwood	20/10/2020
DE170	Review, develop and deliver a new Town Centre Vision, with an associated action plan, children's masterplan, and comprehensive investment plan, which will support our local communities and ensure it is a place that thrives.	Emma Barton	Cllr S Fielding	7/10/2020	31/3/2020	30/9/2020	Updated Vision approved by Cabinet in August. Comms plan in development for review in Autumn. Work continues through Covid-19 period.	Helen Lockwood	20/10/2020
DE171	Develop and deliver the Oldham Museum and Archive (OMA) Centre to enhance the cultural offer in the town centre	Emma Barton	Cllr S Fielding	7/10/2020	31/3/2021	31/3/2021	The capital works to the Old Library for a Gallery and Museum space have been cancelled. The project has now been reprioritised and will no longer be progressing.	Helen Lockwood	20/10/2020

Ref	Actions	Action Updater	Cabinet Member	Date Comments Reviewed	Due Date	Forecasted Completion Date	Comments (Covid-19 impact highlighted in pale red)	Action Owner	Director Approve Date
DE172	Develop and deliver the transformation of Oldham Mumps (Princes Gate) area	Emma Barton	Cllr S Fielding	7/10/2020	31/3/2021	31/3/2021	Discussions continue with Lidl on expected planning app & development timelines. The Old Bank—offers received & highest scored bid has been approved to sell. Sale on hold whilst application for community value listing is considered. Site C housing site—feasibility & options being developed to support Creating a Better Place & Housing Strategy priorities.	Helen Lockwood	20/10/2020
DE173	Develop options / business cases for key projects which will act as enablers for catalytic transformation of Our Town Centre - (examples - Market and retail offer, public services accommodation, culture offer and event space)	Emma Barton	Cllr S Fielding	7/10/2020	31/3/2020	30/6/2020	Creating a better place agenda now aligned with town centre vision. Work around replacement market building continues.	Helen Lockwood	20/10/2020
DE186	Develop Oldham town centre's night time economy, attracting new, high quality businesses and creating a connected, diverse and safe evening offer	Emma Barton	Cllr S Fielding	7/10/2020	31/3/2020	30/6/2020	The Town Centre Team is continuing to support existing night-time economy businesses during the Covid-19 pandemic, including in relation to their re-opening.	Helen Lockwood	20/10/2020
DE187	Double the number of co-operative enterprises active in the borough	Emma Barton	Cllr S Fielding	7/10/2020	31/3/2020	30/6/2020	Work is on-going to support the Oldham In Place Partnership LAP application. Staff were focussed on the delivery of the Gvts Covid 19 grant scheme earlier this year, but this is now a key work stream. The programme will be embedded in the wider support offer. A range of new business start-ups focussing on social & co-operative enterprises will be supported.	Helen Lockwood	20/10/2020
DE190	Identify sites for public water fountains to support our green agenda	Gail Aspinall	Cllr B Brownridge	7/10/2020	31/3/2020	30/6/2020	The GMCA has paused its water fountains project.	Helen Lockwood	20/10/2020
DE191	Extend our free weekend car parking pledge (up to 3 hours) with unlimited free parking on weekdays after 3pm.	Emma Barton	Cllr B Brownridge	7/10/2020	31/3/2020	30/6/2020	All parking arrangements relaxed and / or suspended to support key workers during Covid-19 period.	Helen Lockwood	20/10/2020

Ref	Actions	Action Updater	Cabinet Member	Date Comments Reviewed	Due Date	Forecasted Completion Date	Comments (Covid-19 impact highlighted in pale red)	Action Owner	Director Approve Date
DP213	Establish joint working with planning to support health promoting environments within the context of the GM spatial framework for new homes, town centre planning and transport infrastructure planning	Katrina Stephens	Cllr Z Chauhan	5/10/2020	31/3/2020	30/6/2020	Work in response to Council motion on health impact assessments is progressing. A process to provide public health input into Licensing decisions has been scoped, and is on track. Work paused due to Covid-19.	Rebekah Sutcliffe	8/10/2020
DP414	Create a programme of events and activities to tackle social isolation and increase access to culture	Katrina Stephens	Cllr Z Chauhan	5/10/2020	31/3/2020	30/6/2020	Audio-Described & BSL tours and activities at Gallery Oldham on-going. The Unexpected activity programme engaging older people with history collections. Libraries of Sanctuary programme on-going. Reading Friends which targeted older social isolated people now includes younger LGBT groups. Autism & dementia friendly activities. Work paused due to Covid-19.	Rebekah Sutcliffe	8/10/2020
DP415	Develop the Local Cultural Education Partnerships	Katrina Stephens	Cllr B Brownridge	5/10/2020	31/3/2020	30/6/2020	Funding has been secured to appoint a co-ordinator. Core group has broken in to task teams to progress key activities. Continuing to explore match funding options to release Curious Minds development funds to progress objectives. Work paused due to Covid-19.	Rebekah Sutcliffe	8/10/2020

Page 83

Corporate Objective 2 : Thriving communities where everyone is empowered to do their bit

DA104	Implement GM Learning Disabilities priorities ensuring all 10 priorities become BAU	Charlotte Walker	Cllr Z Chauhan	12/10/2020	31/3/2020	31/12/2020	All 10 GM Learning Disabilities priorities are embedded in the Local LD strategy. This is ongoing work and forms part of the workplan and the local Learning Disabilities strategy in Oldham.	Mark Warren	12/10/2020
-------	---	------------------	----------------	------------	-----------	------------	---	-------------	------------

Ref	Actions	Action Updater	Cabinet Member	Date Comments Reviewed	Due Date	Forecasted Completion Date	Comments (Covid-19 impact highlighted in pale red)	Action Owner	Director Approve Date
DA112	Review of the community services statutory requirements and compliance to include;-Care Act-Social care Green paper-NHS 10-year plan compliance-LPS(Liberty Protection Safeguarding)/MCA(Mental Capacity Act)	David Garner	Cllr Z Chauhan	5/10/2020	31/12/2019	31/3/2021	This continues as an ongoing piece of work that requires ongoing monitoring on legislation and statutory guidance impacting on the work of community health and social care. This is particularly relevant in regard to the response to Covid-19 due to the volume of guidance involved and the need to react quickly to regular changes. This will continue.	Mark Warren	12/10/2020
DA115	New legislative frameworks relating to MCA(Mental Capacity Act)/LPS(Liberty Protection Safeguarding) are embedded confidently in practice and leads to an increase in CoP DoLs in community settings	Hayley Eccles	Cllr Z Chauhan	12/10/2020	31/3/2021	31/3/2021	Our information and guidance for the workforce are in line, uphold & work in adherence to the Mental Capacity Act. We are developing Mental capacity training to support our workforce to be confident & effective in undertaking mental Capacity assessments remotely during the Covid period. LP planning is ongoing & we are meeting with national leads in July 2020	Mark Warren	12/10/2020
DA121	Monitor the effectiveness of the new RAS approach and further develop our personalised approach to our customer's health and social care journey.	Kirsty Littlewood	Cllr Z Chauhan	30/4/2020	31/3/2020	30/6/2020	Reporting arrangements now in place to monitor outputs from the RAS and sub groups established to lead on reviewing the data, to ensure the system is effective.	Mark Warren	15/7/2020

Ref	Actions	Action Updater	Cabinet Member	Date Comments Reviewed	Due Date	Forecasted Completion Date	Comments (Covid-19 impact highlighted in pale red)	Action Owner	Director Approve Date
DA123	OMBC to continue to take a lead GM role in the GM transformation agenda, working across the core features of the GM ASC Transformation model (which includes supporting people to live independent lives for longer in their own homes)	David Garner	Cllr Z Chauhan	5/10/2020	31/3/2020	31/3/2021	This is an ongoing piece of work that includes involvement in a wide range of different GM Transformation Agendas that reflect the priorities of the Oldham Locality Plan. Implementation of the GM Transformation Programme has been impacted by C-19. We continue to promote the Home First approach through the work being carried out in response to C-19.	Mark Warren	12/10/2020
DA125	Achievement of our joint vision and priorities for the community health and adult social care service, covering key areas, such as stakeholder relationship, access to services, community enablement and IMT.	Mark Warren	Cllr Z Chauhan	6/10/2020	31/3/2020	31/3/2021	Priorities continue to be developed and remain at multiple stages of implementation. This forms a key part of the C-19 recovery planning and CHASC business plan. This includes the formalisation of the interim alliance model and CHASC approach. CHASC is now at stage three of the development of this approach.	Mark Warren	12/10/2020
DC16	Deliver on the corporate parenting strategy to significantly improve the life chances of every child in Oldham's care.	Elaine Devaney	Cllr E Moores	15/10/2020	31/3/2022	31/3/2022	Children in Care Council and Youth Council are active in Corporate Parenting Panel providing effective challenge, the voice of children and young people clearly represented. We are working with Corporate Parenting Panel on an EET strategy to deliver our pledge to create traineeships, work experience and apprenticeships so our young people are ready to work.	Gerard Jones	20/10/2020

Ref	Actions	Action Updater	Cabinet Member	Date Comments Reviewed	Due Date	Forecasted Completion Date	Comments (Covid-19 impact highlighted in pale red)	Action Owner	Director Approve Date
DC171	Collaborate with the Early Intervention and Prevention Review in the development of Oldham Family Connect to ensure that recommendations are implemented in line with our ambition for Children in Oldham	Elaine Devaney	Cllr A Chadderton	14/4/2020	31/3/2020	31/3/2020	The review findings are being used to inform the development of the Oldham Family connect model. A group has been convened to steer the development of the tender for the contracted lower level services and connectivity with Oldham Family Connect.	Gerard Jones	30/4/2020
DC190	Support schools to set up breakfast clubs in every ward, and continue projects to tackle holiday hunger	Amanda Richardson	Cllr S Mushtaq	9/10/2020	31/3/2020	1/12/2020	Schools and settings closed on 23 March 2020 owing to Covid-19. Alternative model for FSM feeding is in place locally and nationally. The government has announced a package of support for pupils in receipt of FSM during summer holidays and schools are engaged with the implementation of this. A report will go to Portfolio in due course re: breakfast clubs.	Gerard Jones	20/10/2020
DC191	Review our fostering and adoption service to create more, stable places for children looked after, including through an incentive scheme for residents to become foster carers	Elaine Devaney	Cllr E Moores	15/10/2020	31/3/2020	31/3/2021	60% of Children in Care are placed with Oldham Fostering Service. 53% of children placed out of borough are with our own foster carers and remains strong. Over the last two years we've had no adoptive placement disruptions within Oldham Regional Adoption Agency adopters. Children are matched in suitable placements that are stable and well supported by us.	Gerard Jones	20/10/2020

Ref	Actions	Action Updater	Cabinet Member	Date Comments Reviewed	Due Date	Forecasted Completion Date	Comments (Covid-19 impact highlighted in pale red)	Action Owner	Director Approve Date
DC200	Continue to work to ensure that all our Children Looked After are placed in the borough	Elaine Devaney	Cllr E Moores	15/10/2020	31/3/2021	31/3/2021	85% of Children Looked After are placed within Oldham residential and fostering provision, where safe to do so. Regular reviews of out of borough placements remains a priority at the Access to Resource Panel. To improve placement stability further we are developing our Sufficiency Strategy to meet our future needs so children can stay close to Oldham.	Gerard Jones	20/10/2020
DE124	Deliver pipeline of 1,000 new homes across the borough – with a range of high quality affordable and aspirational housing	Emma Barton	Cllr H Roberts	7/10/2020	31/3/2022	31/3/2022	All sites now active but none at pre- CV 19 capacity. 22 homes now occupied at North Werneth and Hartford Mill site mostly cleared. Planning App for Fitton Hill due to be submitted in Dec for mid-2021 SOS. Bullcote Lane (76 units) to receive BFL Funding. Maple Mill and council owned land in tranche 2.	Helen Lockwood	20/10/2020
DE126	Commit to preserving and enhancing the quality of our environment. Prosecuting fly tippers and people who drop litter	Carol Brown	Cllr B Brownridge	1/10/2020	31/3/2020	30/9/2020	Enforcement work reacting to service requests continues. Additional work to support cleaner air around schools and the appropriate use of legislation is currently underway.	Helen Lockwood	20/10/2020
DE132	Review, adopt and implement a new Oldham Housing Strategy 2019	Emma Barton	Cllr H Roberts	7/10/2020	31/3/2022	31/3/2022	The Strategic Housing Partnership is working with OHIP members to prevent homelessness within the borough. Draft MoUs still being worked up with key partners. 19 new council owned homes at Primrose Bank due for completion in Feb 20. SOC for 46 homes on HRA sites approved – due diligence underway.	Helen Lockwood	20/10/2020
DE140	Local Plan Review (Issues and Options)	Emma Barton	Cllr H Roberts	7/10/2020	31/3/2021	31/3/2021	Consultation in the Local Plan Issues and Options is due to commence November. Local Development Scheme has been updated and approved, incorporating revised timeline for GMSF and Local Plan.	Helen Lockwood	20/10/2020

Ref	Actions	Action Updater	Cabinet Member	Date Comments Reviewed	Due Date	Forecasted Completion Date	Comments (Covid-19 impact highlighted in pale red)	Action Owner	Director Approve Date
DE144	Develop a joint programme of works to improve Air Quality across the Borough and Greater Manchester area	Carol Brown	Cllr B Brownridge	1/10/2020	31/3/2020	30/9/2020	Delays from Government in the response to the submitted Outline business case. Consultation delayed and work affected by the Covid-19 outbreak.	Helen Lockwood	20/10/2020
DE169	Improving Private Rented Sector standards	Emma Barton	Cllr H Roberts	7/10/2020	31/3/2022	31/3/2022	Collaborative work with Homes England and Unity is ongoing in order to deliver on the scheme. The decision has been taken in consultation with HE to revise the scope of the pilot from 20 properties to 10, due to uncertainties. We will be tendering the first refurbishment opportunity via the Chest before the end of October.	Helen Lockwood	20/10/2020
DE188	Establish the Oldham Code, setting our expectations for the quality of new homes	Emma Barton	Cllr S Fielding	7/10/2020	31/3/2020	30/6/2020	Work on the Oldham Code has been delayed due to Covid-19 and the need to focus on GMSF / Local Plan Issues and Options. This can be picked up once out to consultation on GMSF / Local Plan Issues and Options if needed. Or it can be looked at as part of the Local Plan review.	Helen Lockwood	20/10/2020
DE189	Work with stakeholders and the wider community to develop voluntary solutions to the problem of vehicle use around schools and vehicle idling; civil enforcement [also see DE192]	Emma Barton	Cllr S Fielding	8/4/2020	31/3/2020	30/6/2020	Resolved.	Helen Lockwood	20/10/2020
DE192	Work with stakeholders and the wider community to develop voluntary solutions to the problem of vehicle use around schools and vehicle idling; vehicle emissions [also see DE189]	Carol Brown	Cllr B Brownridge	1/10/2020	31/3/2020	30/9/2020	Work to support cleaner air around schools and the appropriate use of legislation is currently underway.	Helen Lockwood	20/10/2020
DP293	Lead the strategic development of place based integration and reform across the borough and implement planning for the GM reform white paper.	Vicky Sugars	Cllr S Fielding	5/10/2020	31/3/2020	30/9/2020	Reform Board established and Implementation Plan in place. Integrated Plan for the North Area completed in draft.	Rebekah Sutcliffe	8/10/2020

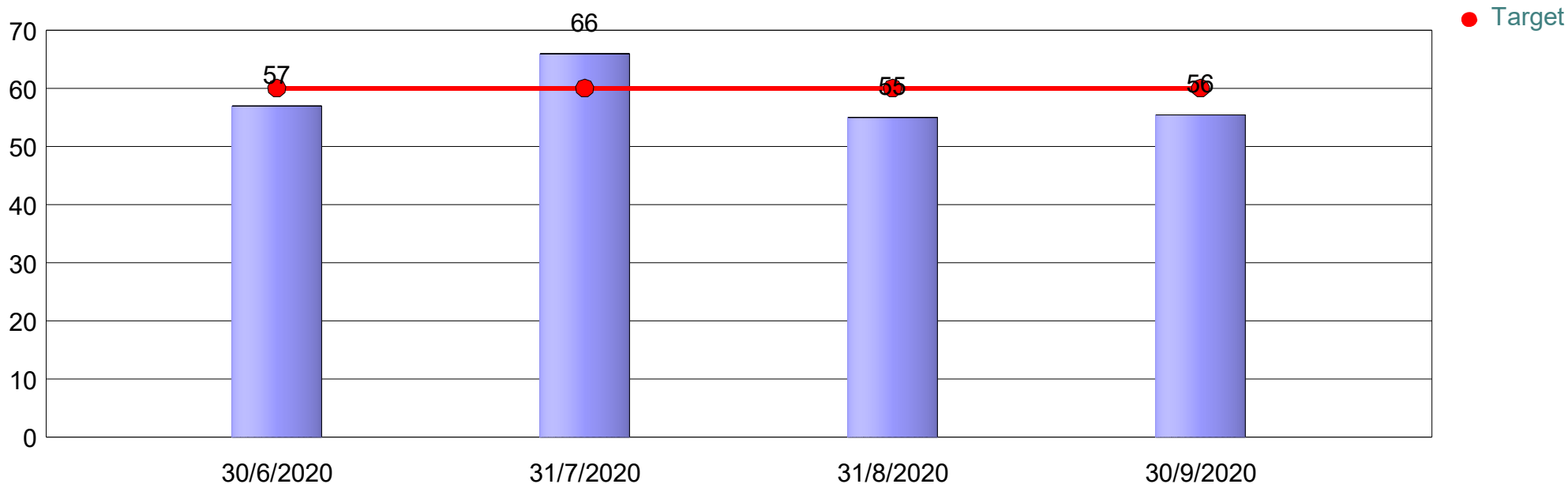
Ref	Actions	Action Updater	Cabinet Member	Date Comments Reviewed	Due Date	Forecasted Completion Date	Comments (Covid-19 impact highlighted in pale red)	Action Owner	Director Approve Date
DP359	Work with Senior Officers and Elected Members to develop a narrative for both the place and the organisation that reflects our ambitions, our priorities and our values.	Shelley Kipling	Cllr S Fielding	12/10/2020	31/3/2020	30/9/2020	Work on the development of a narrative for the Council is being taken forward as part of plans for the Team Oldham Corporate Plan delayed owing to Covid-19. A discussion about timescales for the plan's launch is due to take place this month.	Rebekah Sutcliffe	12/10/2020
DP363	Work with Oldham Coliseum and Arts Council England to agree a sustainable model for the future of performing arts in the borough	Sheena Macfarlane	Cllr S Fielding	5/10/2020	31/3/2020	30/6/2020	Performance Space feasibility study produced for Town's Fund Application. Next steps will be development of business model Cultural Strategy desk research completed and proposals for Partnership Board produced. This will support collaboration, strategic approach and best use of resources.	Rebekah Sutcliffe	9/10/2020
DP366	Review of prevention and early intervention to inform recommissioning of Early Help	Liz Lyons	Cllr A Chadderton	5/10/2020	31/3/2020	31/12/2020	Tender process completed and preferred provider identified. Delegated decision report in progress to award contract. On track to be completed and new service mobilised by 31/12/20	Rebekah Sutcliffe	8/10/2020
DP413	Develop Northern Roots, building relationships with partners and stakeholders, and consulting with residents. [An action in the Economy portfolio re the Alexandra Park depot exists – DE142]	Anna Da Silva	Cllr S Fielding	5/10/2020	31/3/2020	30/9/2020	Northern Roots is progressing well. The Northern Roots charitable company has been set up and initial Directors appointed. Consultation with residents, partners and stakeholders is ongoing as possible under Covid 19 conditions. Funding application to Towns Fund to be submitted by the end of July 2020.	Rebekah Sutcliffe	8/10/2020
DP416	Encourage wider use of our excellent leisure facilities, and better food choices through Healthy Oldham promotions targeting those who benefit the most	Katrina Stephens	Cllr Z Chauhan	5/10/2020	31/3/2020	30/6/2020	Promoting physical activity opportunities and healthier food choices are key themes in the developing healthy weight and physical activity strategy, including local adoption of the 'That Counts' campaign. Work is underway through the LDP to develop and promote a wider leisure and physical activity offer for the borough. Work paused due to Covid-19.	Rebekah Sutcliffe	8/10/2020

Ref	Actions	Action Updater	Cabinet Member	Date Comments Reviewed	Due Date	Forecasted Completion Date	Comments (Covid-19 impact highlighted in pale red)	Action Owner	Director Approve Date
Corporate Objective 3 : Cooperative services with people and social value at their heart									
DA105	Lead the work being undertaken with partner organisations to implement a new approach to the delivery of community enablement	David Garner	Cllr Z Chauhan	5/10/2020	31/3/2021	31/3/2021	The Community Enablement Programme is ongoing. The enablement teams are a key part of the response to C-19 and plans are in place to ensure that the provision of community enablement meets the longer terms requirements of Oldham residents as well as being able to respond on an ongoing basis to the C-19 pandemic.	Mark Warren	12/10/2020
DA108	Implementation of the phase 2 cluster and specialised service integration programme to realise true integrated service delivery (links to several business planning actions)	Katie Lockey	Cllr Z Chauhan	12/10/2020	31/3/2020	31/12/2020	Unfortunately there has been a delay in progressing this work as initially intended as result of COVID 19 and the need to move staff to new teams to support the hospital discharge processes. As a result we are currently allocating cases across clusters to respond to the current demand and deploying staff capacity accordingly across all clusters.	Mark Warren	12/10/2020
DA110	Oversee the transition of clinical services to NCA(Northern Care Alliance) and ensure OMBC staff and priorities are embedded within the revised governance and employer model arrangements	Mark Warren	Cllr Z Chauhan	8/10/2019	31/8/2019	31/8/2019	Transfer of staff successfully took place on 1 July. The first 100 day check has been completed and work continues to monitor the impact of the transfer.	Mark Warren	30/4/2020

Ref	Actions	Action Updater	Cabinet Member	Date Comments Reviewed	Due Date	Forecasted Completion Date	Comments (Covid-19 impact highlighted in pale red)	Action Owner	Director Approve Date
DA111	Development of an Oldham Cares Strategic Commissioning Function (SCF) with the CCG to enable transition to a single commissioning function	Mike Barker	Cllr Z Chauhan	12/10/2020	31/12/2019	1/3/2021	We are progressing to a end of March 2021 deadline. Work to decant the CCG from Ellen House into the Civic Centre will be complete by the end of August, the shared IT platform to support and enable integrated working is on track. Staffing structures are now being developed alongside new governance structure.	Mark Warren	12/10/2020
DA117	Implement a redesigned, integrated safeguarding model	Hayley Eccles	Cllr Z Chauhan	12/10/2020	31/3/2020	1/7/2021	The Head of Adults Strategic safeguarding was appointed on the 1st July 2020. The redesigned safeguarding model is now completed. The integrated Safeguarding model is ongoing with focussed work ongoing in relation to mental health, transition and complex and contextual safeguarding.	Mark Warren	12/10/2020
DC2020	Inclusion (SEND) Strategy will aim to- Increase children educated in the borough- Reduce EHC requests and use resources flexibly- Improve post 19 provision- Ensure a sustainable and effective local offer is in place	Paula Green	Cllr S Mushtaq	9/10/2020	31/3/2020	30/9/2020	Requests for EHCP needs assessments & the process of assessment continue despite C-19. EHCP recovery plan is underway through SEND annual review team. Due to Covid response and our other business as usual the SEND strategy has not been reviewed and this will be delayed until spring term 2021. Focus currently is on BAU, Covid work & Ofsted APP area 3 & 5.	Gerard Jones	20/10/2020
DE162	The Medium Term Property Strategy (MTPS) is focused on rationalising the Council's Corporate Estate (over a 4 year period)	Emma Barton	Cllr S Fielding	7/10/2020	31/3/2022	31/3/2022	No change to Q1 update. In addition to a disposals programme, an accommodation review and working differently strategies being developed.	Helen Lockwood	20/10/2020

Ref	Actions	Action Updater	Cabinet Member	Date Comments Reviewed	Due Date	Forecasted Completion Date	Comments (Covid-19 impact highlighted in pale red)	Action Owner	Director Approve Date
DS103	Through our Welfare Rights Service, support people adversely affected by Welfare Reform.	Anne Ryans	Cllr A Jabbar	4/10/2020	31/3/2020	31/3/2021	The team continues to proactively support those who who contact the team for assistance and have developed outreach arrangements with cluster teams. The team is working to achieve additional financial support for customers (target of £1m for a full year). Progress continues to be made	Mike Barker	5/10/2020
DS184	Supporting delivery against key strategies including the town centre vision, the medium term property strategy, income strategy and commercial property investment strategy	Anne Ryans	Cllr A Jabbar	4/10/2020	31/3/2020	31/3/2021	Work continues to support these strategies but due to coronavirus and the need to make financial savings there has been a major review of the Creating a Better Place strategy approved as part of the capital programme at 26 Feb. 2020 Council. Finance officers attend all meetings, working groups and Member briefings to progress the town centre vision	Mike Barker	5/10/2020
DS232	Procurement will carry out a due diligence exercise establishing by category of spend business types within Oldham	Steve Boyd	Cllr A Jabbar	8/7/2020	31/3/2020	30/6/2020	Procurement have now completed the task of identifying local businesses by category type, and have now started the process of targeted engagement with Oldham Suppliers within the various cohorts.	Mike Barker	15/7/2020
DS240	Review council report templates to include the impact on children and young people on every report	Elizabeth Drogan	Cllr S Fielding	1/10/2020	31/3/2020	30/9/2020	Templates have been completed.	Paul Entwistle	4/8/2020
DS242	Deliver IT Strategic Roadmap within agreed timeframes in project plan.	Chris Petrie	Cllr A Jabbar	13/10/2020	31/3/2021	31/3/2021	The IT strategic roadmap has been reprofiled and approved by the Strategic Investment Board (SIB). Individual projects are reported and tracked through the SIB during its monthly meetings.	Helen Lockwood	20/10/2020

Current and Previous Performance



Follow Up Action and Assurance Details

Accountable Lead

Steve Boyd

Target Date

no date available

No Benchmarking Available

Accountable Lead Follow Up Action

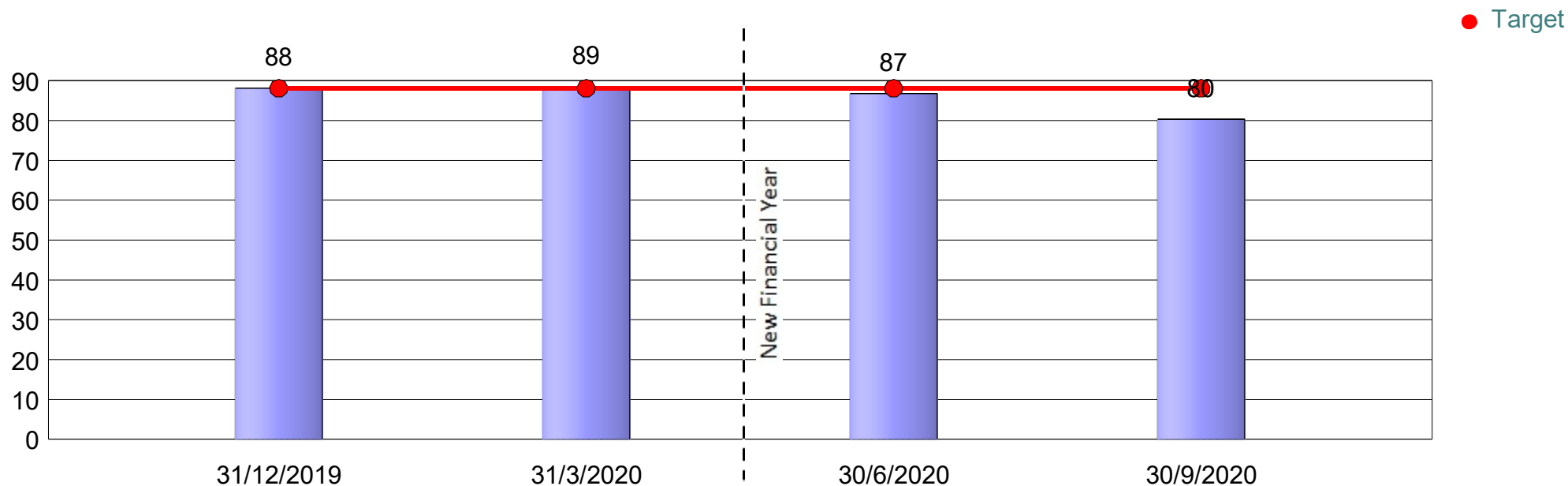
Due to the impact of COVID there has been a delay in embedding new procurement practices to help achieve the target for local spend. COVID has led to a delay in the deliverables of the following, Local Anchor Procurement Partnership Group, establishment of a local supply base, training events on bid submissions, close working with the Business and Investment team, The Growth Company and the GM Chamber. Also to compound this further we have been required to place more orders outside of the area to meet emergency demands caused by the pandemic.

Director Assurance

Mike Barker

We expect to see the percentage figure for local spend increase throughout the remainder of this Financial Year as the Category Leads in Procurement continue with their pro-active engagement with Local Suppliers.

Current and Previous Performance



Follow Up Action and Assurance Details

Accountable Lead

Rebecca Fletcher

Target Date

no date available

No Benchmarking Available

Accountable Lead Follow Up Action

The latest data available highlights the impact of covid on mandatory health visits. The service implemented its business continuity plan in line with correspondence received from NHSE/ NHSI on 19 March 2020 setting out how providers of community health services should release capacity to support the COVID19 response along with the prioritisation of new birth visits and visits with high risk families.

The service therefore redeployed a number of staff to support the COVID response in Oldham. In addition, shielding presented challenges with some staff unable to deliver services along with some shielding families who were anxious around visits.

We are having fortnightly meetings with the service and this includes discussion of how they are working to increase the numbers of mandated visits. Throughout COVID the service has also been supporting vulnerable families in collaboration with social care.

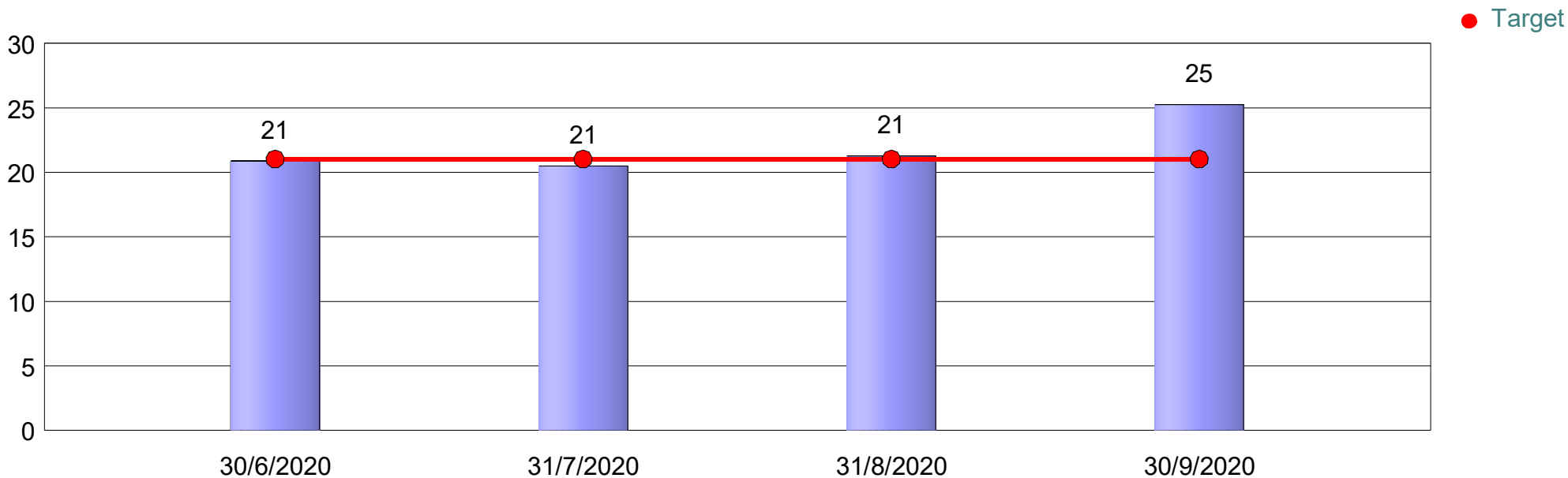
The latest NHS guidance has been for no more redeployment from this service and we are supporting them locally in that approach.

Director Assurance

Katrina Stephens

Performance is still in recovery from services being prioritised during the early phase of the pandemic, based on DHSC direction and redeployment of staff into other roles. We expect further improvement in performance in the next quarter now that more staff have returned from redeployment.

Current and Previous Performance



Follow Up Action and Assurance Details

Accountable Lead

Gemma Gerrish

Target Date

no date available

No Benchmarking Available

Accountable Lead Follow Up Action

Current Position: The average rate of repeat referrals over the past five months had been an improving picture. In September the rate has increased to 25.2% (103 re-referrals). This is due to an increase in re-referrals from self, parents and friends and predominantly referrals from schools (14.2% increase from the previous five months) since wider reopening. The impact of Covid-19 can be seen, half of all repeats in September are from referrals in the past five months. Quality assurance activity has told us there have been missed opportunities to step cases down at the point of contact and upon completion of assessment. This leads to repeat single assessments leading to no further action. The lack of meaningful intervention alongside single assessment has also contributed to re-referrals. However, there is consistency in decision making and no indication that contacts have progressed to referral inappropriately.

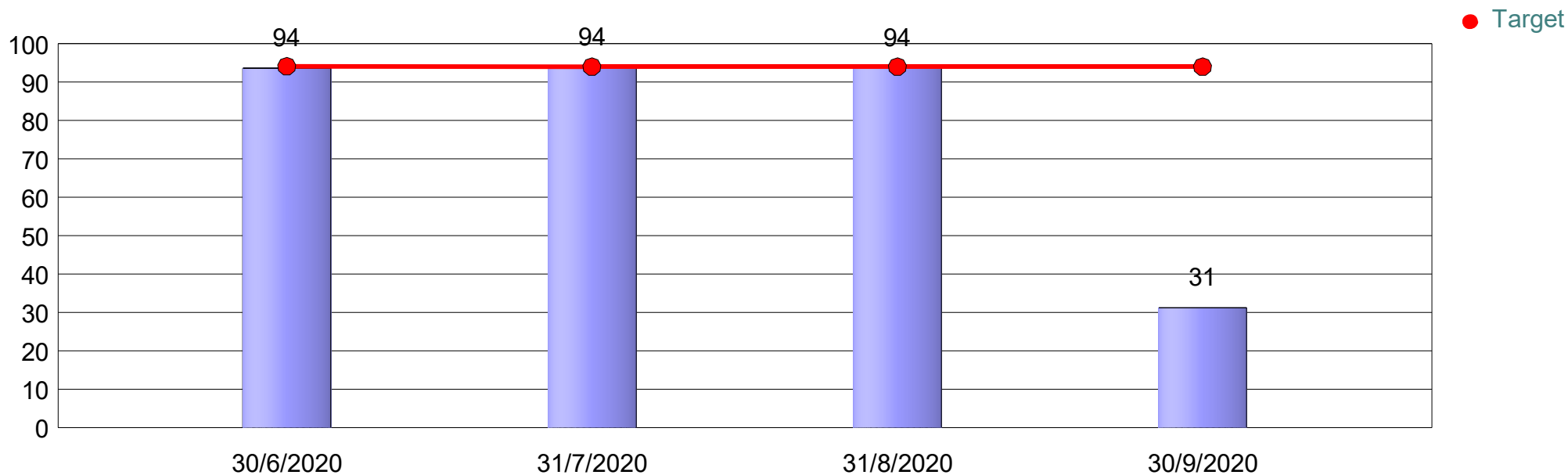
Action: There is an identified need for social care strength in the early help provision at the front door. There is monthly scrutiny of repeat referrals. A new integrated system goes live in November allowing more efficient Social Care and Early Help processes. The service is working with partners to review the Continuum of Need pathway to strengthen the focus and understanding of earliest possible help for children, young people and families where appropriate.

Director Assurance

Elaine Devaney

The re-referral rate has increased to 25.2%. There has been an increase in referrals from schools due to the impact of Covid-19. The service is working upon increasing quality assurance and intervention to support the management of demand coming through the MASH Team and Early Help. Management oversight has increased to monitor progress of impact upon the re-referral rate.

Current and Previous Performance



Follow Up Action and Assurance Details

Accountable Lead

Donna Lewis

Target Date

no date available

No Benchmarking Available

Accountable Lead Follow Up Action

Still in Q2 which is a tracking period, this means that Participation will be lower whilst yp settle down in their provisions. NEET rate is extremely low which is positive, unknown is higher however due to the tracking element. 16-18 Care Leavers in EET is at 84.1% this month - further increase of 1.3% on August. Normal reporting resumes next month.

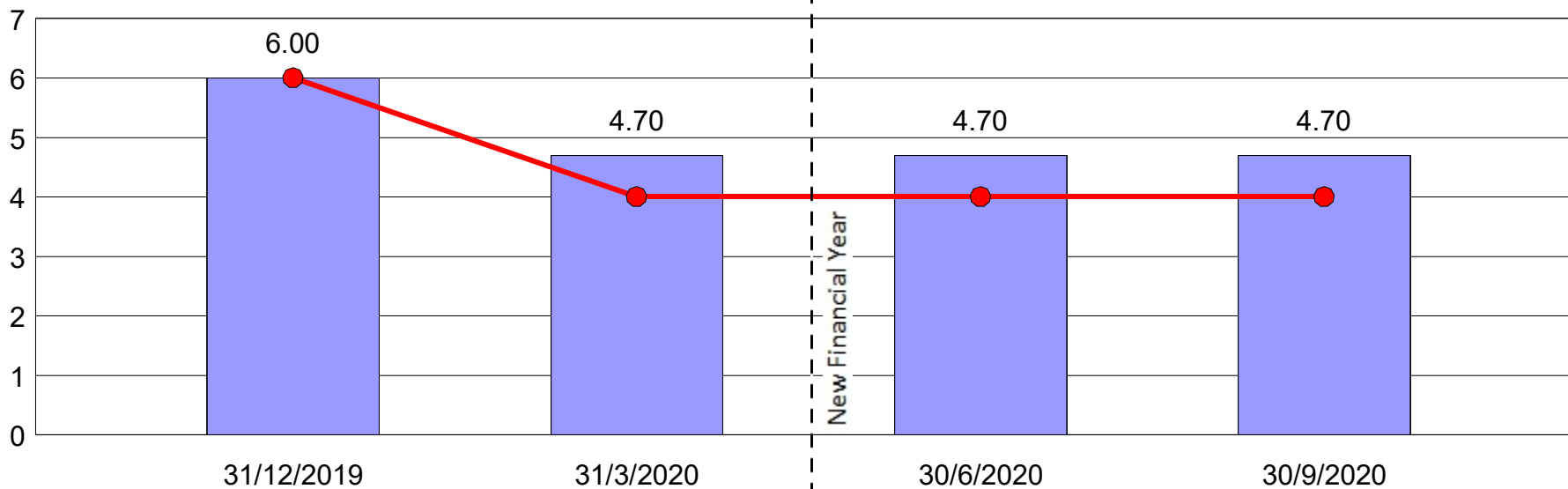
Director Assurance

Tony Shepherd

The participation of 17 year olds in education or training rate (M738) recorded in September is a snapshot at a point when young people are transitioning between phases of education, and so the figure of 31.3% does not accurately reflect the situation. The rate at the next recording period will be accurate and there are positive indications from associated metrics which infer that the target of 94% should be met.

Current and Previous Performance

● Target



Follow Up Action and Assurance Details

Accountable Lead

Carol Brown

Target Date

31 Mar 2021

No Benchmarking Available

Accountable Lead Follow Up Action

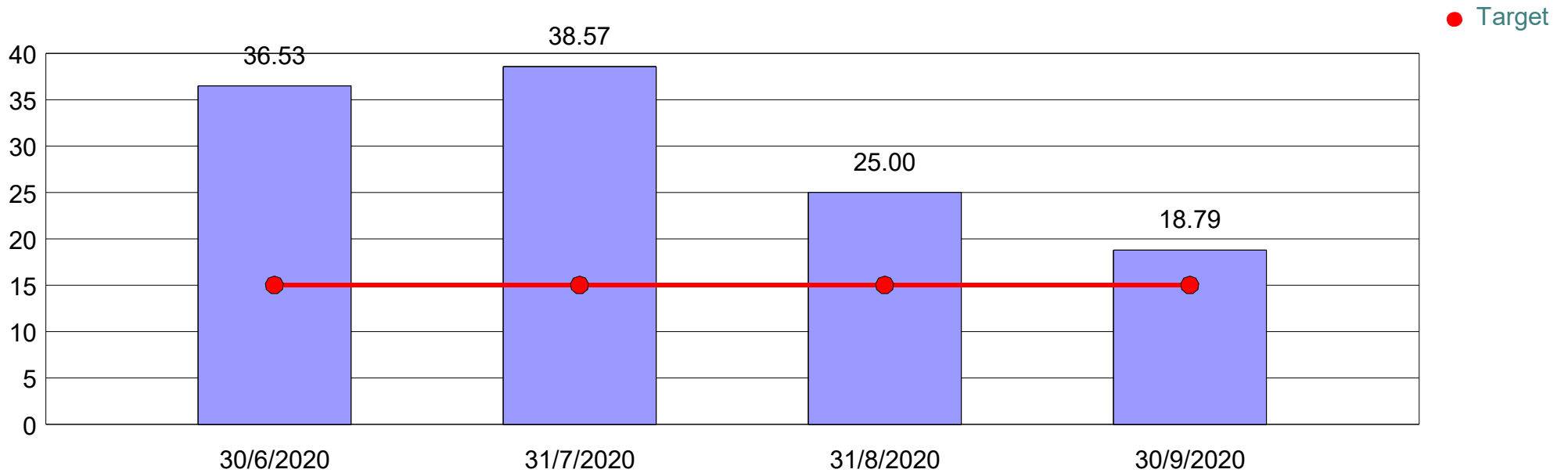
This is an annual indicator. There is a need to expand the measures used to track highways investment and improvement to include secondary routes and this will be worked through over the review period.

Director Assurance

Carol Brown

See Accountable Lead Follow Up Action comments

Current and Previous Performance



Follow Up Action and Assurance Details

Accountable Lead

Caroline Lee

Target Date

no date available

No Benchmarking Available

Accountable Lead Follow Up Action

Claims for Council Tax Reduction have increased significantly since lockdown. Overall volumes of post into the benefit service increased by 69% by the end of September 2020 (59,095 compared with 40,860 over the period April to September 2019) and the Council estimates that the working age Council Tax Reduction caseload could increase by 25% over the course of the year. At the same time as this increase in demand, remote access to core benefit processing systems has reduced productivity in lockdown by an estimated 20% but is steadily improving as a result of on-going work by ICT to strengthen the ability to home work. This includes the current pilot testing of a new online platform for accessing the Revenues and Benefits system which is currently being rolled out and is improving performance and the backlog of cases is falling. To help address the demand and backlog, the service had already recruited 2.5 fte agency staff to augment the resources available to process Council Tax Reduction (CTR) claims.

Director Assurance

Anne Ryans

A number of factors have led to this variance to target performance, all of which are caused by the impact of the pandemic. Action has been successfully taken to address these issues including the engagement of additional staffing resources. Good progress continues to be made and performance is moving towards the target which has been set. The position is being closely monitored and there is close liaison with the Unity team to consider and agree any further a

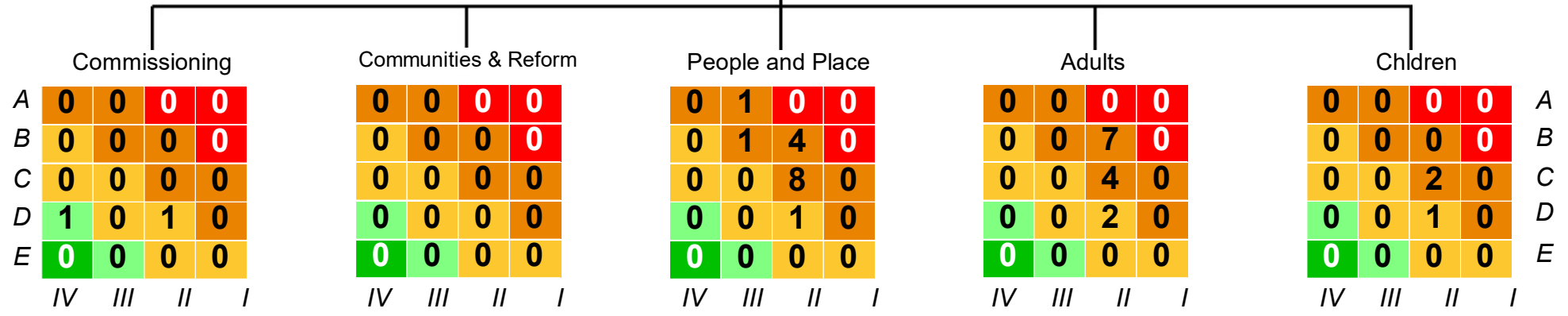
Appendix IV - Risks associated with Actions

Details of any Red risks will appear below the matrices

All risks

A	0	1	0	0
B	0	1	11	0
C	0	0	14	0
D	1	0	5	0
E	0	0	0	0
	IV	III	II	I

Likelihood	Impact
A Very High	I Catastrophic
B High	II Critical
C Significant	III Marginal
D Low	IV Negligible
E Very Low	



Action		Ref	Risk Description	Likelihood	Impact	Mitigation	Date Risk Reviewed
Action Description	Action Update						
No Red risks to display							

Appendix V - Amendments

Details of potential changes to be made to the Corporate Performance Report

Performance Measure amendment(s)

Measure Name	Amendment
	None requested this month.

Action amendment(s)

Action Name	Amendment
	None requested this month.

Page 100

Appendix VI - Suspended Corporate Measures

Suspended Measures - owing to the impact of Covid-19

M63(CP) Number of visitors to Gallery Oldham
M69(CP) Number of library visits per 1000 population. To library service points - not including web visits
M197(CP) Number of visits to OCL Leisure Centres per 1000 population
M256(CP) Number of life long learning enrolments
M356(CP) Number of work related opportunities created by Get Oldham Working
M357a(CP) Number of Get Oldham Working related Job opportunities filled
M393(CP) Number of businesses supported after being successfully included in a referral package / programme.
M408(CP) Total new homes built
M409(CP) Percentage of completed homes that are affordable
M494(CP) Number of food hygiene inspections
M565(CP) Delayed days (per 100,000 of the population) aged 18+ attributable to social care in England
M566(CP) Percentage of care home beds rated as `Good` or `Outstanding` (NW ADASS CQC Data reports)
M567(CP) Percentage of community based providers rated as 'Good' or Outstanding
M648(CP) % of children who have reached a Good Level of Development (GLD) at the end of the Early Years Foundation Sta
M649(CP) Percentage take up of 2 year-old children benefitting from funded early education places
M657(CP) Percentage of children who pass the Year 1 Phonics screening test.
M659(CP) Percent of NHS Health Checks offered which were taken up in the Quarter
M700(CP) Attendance rates in Oldham Primary and Secondary Schools
M722(CP) Percentage of pupils in good/outstanding Oldham schools
M730(CP) Percentage of pupils achieving the national standard in reading, writing and mathematics at the end of Key Stage 2
M804(CP) Percentage of young people who achieve level 5+ in both English and mathematics at KS4
M863(CP) Percent of eligible adults aged 65+ who have received the flu vaccine
S357(CP) Percentage of council tax in year collected of the total owed (cumulative)
S368(CP) Percentage of national non domestic rates (NNDR) collected in year as a % of the total owed

This page is intentionally left blank



Report to PERFORMANCE AND VALUE FOR MONEY SELECT COMMITTEE

Update on the Special Educational Needs and Disability (SEND) Inspection Re-visit

Portfolio Holder:
Cllr Shaid Mushtaq

Officer Contact: David Shaw, Assistant Director - SEND.

Report Author: David Shaw, Assistant Director - SEND.

9th February 2021

Purpose of the Report

To give the Performance and Value for Money Select Committee (PVFM) an update on progress to date addressing the two remaining recommendations from the Written Statement of Action (WSOA) that have formed the priorities identified in the Accelerated Progress Plan (APP) being monitored by the Department for Education (DfE).

Executive Summary

Following the reinspection in September 2019 and identification of two remaining areas requiring improvement, the APP was developed to ensure significant improvement continued to be made in relation to area 3 (Education, Health & Care (EHC) process and quality of plans) and area 5 (Achievement of children and young people with SEND, including the high rates of fixed term exclusion and persistent absenteeism). The final draft of the APP was submitted to the DfE in March 20 including 6 and 12 month milestones.

Due to the closure of all schools in England on the 18th March 2020 during the national lockdown and the cancellation of national performance tables and national examinations for all Key Stages, the actions identified in area 5 were amended and updated to reflect the significant challenges presented by the Coronavirus situation. This update was completed and agreed with the DfE ahead of the review meeting held on the 31st July 2020.

Following a successful review meeting on the 31st July 2020, a formal monitoring review meeting was scheduled for the 14th January 2021 to consider the impact and progress being made towards the 12 month targets in the APP and any associated impact on plans resulting from the Coronavirus situation.

Despite the challenges provided by the Coronavirus situation, actions related to area 3 have proceeded at pace through creative approaches, with the clear message of 'business as usual'. The fixed term additional team to deliver the annual review recovery plan continue to produce high quality EHC plans following annual reviews. However, due to several staff securing permanent roles in other Local Authorities, contract extensions have been secured for the remaining roles until the summer 2021 to complete the recovery plan. The contract extensions remain within the original funding

envelope agreed in March 2020. The main education, health and care plan team continue to work effectively. Co-productive work continues to take place across the partnership to provide challenging but constructive feedback to improve working practices and the quality of information included in the EHC plans. Quality standards continue to be reviewed and raised through increasingly rigorous audit processes. A quality assurance workshop with our DfE advisor and representation from across the local partnership to review the quality of EHC plans confirmed this view.

Work to improve the achievement, attendance and reduce exclusions for children and young people with SEND, as identified in area 5, has continued despite the turbulence of the Coronavirus situation. Overall exclusions have fallen during the Autumn term 2020 compared with the same period in 2019. Whilst some of the difference is explainable by the variation in attendance due to bubble closures and associated Coronavirus transmission rates, the work to raise awareness, understanding and tolerance of schools and settings following the trauma experienced by all during the national lockdown appears to have made a positive impact.

The positive impact on attendance can also be seen at the start and end of the Autumn term when attendance rates were in line with national averages, despite high levels of Coronavirus transmission in Oldham. There is a clear correlation between rising infection rates, increasing numbers of children and adults isolating and reducing or lower levels of attendance in Oldham schools during the Autumn term 2020. This correlation was acknowledged by the DfE advisory team during the visit on 14th January 2021.

Despite the introduction of a third national lockdown on the 5th January 2021 with schools reducing their opening to vulnerable children and critical workers, attendance in Oldham schools has been above the national average for children with an EHC plan or supported by a social worker. A strong multi-agency approach to encouraging attendance and safeguarding Oldham children and young people has been introduced following the lockdown announcement to discharge our statutory safeguarding duties alongside schools and other key partners. This will be the vehicle to support and increase, where appropriate, the attendance in Oldham schools during this time.

Due to the ongoing disruption caused by the Coronavirus situation and the refocus towards greater system wide improvement the SEND strategy and development plan was updated in the Autumn term 2020. The development plan includes outcomes to be delivered by the end of 2021 and was approved by the SEND Partnership Board in November 2020 to become operational in January 2021. Further work is planned to develop clear outcomes to be delivered by the end of each year leading up to March 2024 that will be informed by recovery planning to ensure that children and young people with SEND maximum opportunity to catch up and succeed following the turbulence experienced since March 20.

Recommendations

- That PVFM commend the Local Partnership for maintaining the significant ongoing improvements to quality and consistency of EHC plans being delivered and quality assured through effective partnership work. In addition to the strong positive focus on attending schools and settings, despite the challenges presented by the Coronavirus situation.
- That PVFM request an update report in August 2021 on the completion of the actions identified in area 3 and continuing progress made to improve attendance, reduce exclusions and raise achievement for children and young people with SEND.
- That PVFM request and update in August 2021 on the SEND strategy and refinements made to deliver strong recovery for children and young people with SEND.

Update on progress delivering the APP following the SEND Inspection Re-visit**1 Background**

1.1 Ofsted and the Care Quality Commission (CQC) completed a SEND inspection re-visit in September 2019 to review the progress made against the WSOA. Whilst the inspection was positive in many areas, two remaining recommendations from the WSOA were identified as still requiring further improvement. These have formed the priorities identified in the APP being monitored by the DfE.

2. Current Position – EHC Needs Assessments (Area 3)

2.1 EHC needs assessments continue to be processed; there are approximately 75 CYP undergoing assessment. Timeliness for issuing plans within 20 weeks remains high and above 90% for the full 2020 calendar year, which is well above the national average of 60% in 2019. Advice givers continue to send timely advice using alternative methods of capturing information. Educational Psychologists and health professionals are completing telephone/video call assessments where possible. Social care advice is being received in its usual form directly from social workers for children who are looked after, on a child protection plan or identified as a child in need.

2.2 Person Centered Planning meetings are taking place virtually and then provision and outcomes are being coordinated by the SEND Officers via virtual multi agency meetings. SEND Officers are using telephone conversations with families to ascertain aspirations and views of the parents and the child/young person. This way of working continues to be positive leading to enhanced information available for section A of an EHC plan related to the views, interests and aspirations of the child and their parents/or young person. We will continue this way of working as we move into the next phase of school opening post lockdown and likely beyond as part of business as usual practice. The EHC plan resource decision making panel is taking place weekly albeit virtually. A new EHC plan Triage panel has been introduced to streamline the decision to assess process and consider suitability of advice at an early stage in the process. Draft and final EHC plans are being sent out electronically to families and posted as the SEND assessment and transport team have retained continues access to the Civic offices during the Autumn term and into the third national lockdown.

2.3 Co-production is strong as officers become increasingly confident in seeking constructive feedback from partners and working together to find creative solutions to challenges. Attendance at Parent Carer Forum events continues to be strong with regular attendance from the SEND Assessment Team Manager. Fortnightly multi-agency update meetings between senior officers across SEND LA, health, social care and early years teams with the Parent Carer Forum ensure regular communication of challenges, action to address the issues and provide clear messages to parents and carers.

2.4 Quality assurance of the education, health and care needs assessment process continues via internal quality audits and collaborative scrutiny via the partnership. Robust evaluation and challenge occur during the education, health and care plan workstream chaired by the CEO of Parents of Oldham In Touch (POINT). Governance arrangements have been updated with revised terms of reference and membership of the SEND Implementation

Board (IAB, formally SEND TAB) and SEND Partnership Board. Membership has been strengthened through the attendance of senior officers from Children's and Adults Social Care teams. Workstreams continue to drive operation activity, with the Graduated Response workstream refreshed with new membership and clear focus. A new workstream called Making it Personal has been introduced to explore and review the funding arrangements for EHC plans and how this can deliver better outcomes for children and young people with SEND.

3 Current Position - Annual Reviews (Area 3)

3.1 Annual reviews continue to be led by schools and settings and have taken place face to face and virtually with only a few issues reported by schools or families, which the SEND officers are working to overcome. A virtual annual review process has been circulated to all schools and settings, with positive feedback received on the process from a wide range of schools, academies and settings.

3.2 The annual review recovery plan, which is identified in area 3 of the APP, continues to be delivered and achieved the 6-month milestone target of 40% of plans to be reviewed, updated and re-issued by the end of November. Staffing changes with two members of staff securing permanent appointment in other LAs and the inability to replace these colleagues quickly have impacted on the ability to maintain the pace of work in this area. However, following review from the SEND Partnership Board contract extensions have been agreed until the summer 2021 to ensure the recovery plan is delivered. An important point to note is that up to the end of December 2020 87.3% of annual reviews had been completed by schools and settings with documentation shared with the SEND team to review the information and facilitate the update of plans.

4 Current Position - Achievement of children and young people with SEND, including the high rates of fixed term exclusion and persistent absenteeism (Area 5)

4.1 Work to improve the achievement, attendance and reduce exclusions for children and young people with SEND, as identified in area 5, has continued despite the turbulence of the Coronavirus situation. Overall exclusions have fallen during the Autumn term 2020 compared with the same period in 2019. Whilst some of the difference is explainable by the variation in attendance due to bubble closures and associated Coronavirus transmission rates, the work to raise awareness, understanding and tolerance of schools and settings following the trauma experienced by all during the national lockdown appears to have made a positive impact.

4.2 The positive impact on attendance can also be seen at the start and end of the Autumn term when attendance rates were in line with national averages, despite high levels of Coronavirus transmission in Oldham. As a comparison, on the 10th December 2020, attendance for children and young people with an EHC plan was above the GM and national average for this cohort. There is a clear correlation between rising infection rates, increasing numbers of children and adults isolating and reducing or lower levels of attendance in Oldham schools during the Autumn term 2020. This correlation was acknowledged by the DfE advisory team during the visit on 14th January 2021.

4.3 Despite the introduction of a third national lockdown on the 5th January 2021 with schools reducing their opening to vulnerable children and critical workers, attendance in Oldham schools has been above the national average for children with an EHC plan or supported by a social worker. A strong multi-agency approach to encouraging attendance and

safeguarding Oldham children and young people has been introduced following the lockdown announcement to discharge our statutory safeguarding duties alongside schools and other key partners. This will be the vehicle to support and increase, where appropriate, the attendance in Oldham schools during this time.

- 4.4 Due to the ongoing disruption caused by the Coronavirus situation and the refocus towards greater system wide improvement the SEND strategy and development plan was updated in the Autumn term 2020. The development plan includes outcomes to be delivered by the end of 2021 and was approved by the SEND Partnership Board in November 2020 to become operational in January 2021. Further work is planned to develop clear outcomes to be delivered by the end of each year leading up to March 2024 that will be informed by recovery planning to ensure that children and young people with SEND maximum opportunity to catch up and succeed following the turbulence experienced since March 20.

5 Key Issues for the Performance and Value for Money Committee to Discuss

- 5.1 Discuss how the updated SEND strategy has been revised to deliver continued improvement in the two remaining areas discussed in this report, whilst ensuring system wide improvement is also being delivered to support children and young people receive the support they require during this unprecedented period.
- 5.2 Discuss how the SEND strategy has been revised to reflect the significant challenges faced by SEND support services, particularly in health, during the Coronavirus pandemic and the implications for service recovery priorities and timescales.
- 5.3 Discuss how the SEND strategy supports post Coronavirus recovery planning for children and young people with SEND who may have found remote learning and the turbulence of this period more challenging than other children and young people.

6 Key Questions for the Performance and Value for Money Committee to Consider

- 6.1 What challenges are anticipated with the return to schools and settings when national lockdown is eased for children and young people with SEND, and how does the SEND strategy or APP areas support us meet these challenges.
- 6.2 How the SEND strategy and development plan have been updated to reflect changes to SEND service priorities resulting from the impact of the Coronavirus pandemic. How the strategy will be used to drive future transformation and deliver sustainable improvement through efficient use of resources.
- 6.2 How post Coronavirus recovery planning is being developed and facilitated to ensure children and young people with SEND have the best chance of recovery following the challenges and turbulence experienced during the last year.

7. Links to Corporate Outcomes

- 7.1 SEND links to all the corporate priorities impacting on children and young people. It also links to the health and wellbeing priorities of the council and partners and the SEND strategy 2021-22.

8 Additional Supporting Information

- 8.1 It is anticipated that following consideration of recovery planning and the easing of national lockdown the SEND strategy will be updated and finalised in the Summer term 2021 to reflect current evaluation of emerging trends and priorities. This work will inform the outcomes developed and operational from January 2022 – January 2026.

9 **Consultation**

9.1 N/A

10 **Appendices**

10.1 SEND Strategy Principles and Priorities – Year 1 Outcomes and Development Plan



SEND Strategy
Principles and Priors

SEND in Oldham

Page 109
SEND Strategy Development

Principles and priorities

28th January 2021



SEND

NHS
Oldham
Clinical Commissioning Group

Oldham Parent Carer Forum
supported by
POINT

Oldham
Council

SEND Strategy Development

Our vision

Oldham's vision is to be a place where children and young people thrive. We want all our children and young people within the borough to:

- Be safe and supported
- Be as healthy and happy as they can
- Have opportunities to achieve their potential
- Have a voice and be part of a community
- Feel proud and be ready for life



Page 110

Our mission

We want all our children and young people with special educational needs and disabilities (SEND) to achieve well in their early years, at school and in further education, find employment, lead happy, healthy and fulfilled lives and have choice and control over their support. The Oldham SEND partnership have committed to co-production with partners to ensure a focus on outcomes and clear deliverable change in practice and culture across the SEND partnership.

We believe that all children and young people should be:

- Able to be educated in the borough where they live
- Able to access opportunities that prepare them to be successful in life, learning and work
- Able to access appropriate high-quality support to build their emotional resilience and improve their health and wellbeing
- Safe and happy when taking part in all experiences
- Listened to and actively involved in decisions that affect their lives and communities

SEND Strategy Development

- Through discussion and review of the existing strategy, strengths and challenges identified by the sector, and the impact of Covid-19, it is proposed to develop a strategy that builds momentum and positive outcomes for children and young people over the next 5 years.
- The development plan outcomes and financial modelling will be focused on achievement over the next :
 - 1st year (Up to January 2022)
 - 3rd year (Up to January 2024)
 - 5th year (Up to January 2026)
- The Oldham SEND partnership have committed to ensuring that the strategy is co-produced with partners to ensure a focus on outcomes and clear deliverable change in practice and culture across the SEND partnership.
- The proposal is that the strategy also enables the DSG recovery plan to be delivered so that a balanced DSG (HNB) position is achieved by April 2024.

SEND Strategy – End of Year 1 Outcomes

Confident communicators

- Re commissioned SLC contract 0-19 with clear outcomes for CYP
- Reduction in waiting times for SALT – recovery plan in place to deliver statutory referral time
- Improved impact of SALT advice in meeting CYP needs in early years and primary – increase in school readiness, SALT rereferral rates, EHCP numbers for SLCN?

Inclusive learning settings

- Council funded core support offer for each primary and secondary school – up to 1 day
 - Educational Psychology and Specialist Teachers
- Mental health provision for 16-18 is commissioned and primary/secondary support strengthened through the delivery of the MHST project outcomes
- Develop a ‘hub and spoke’ model connecting to Oldham special schools and ARPs to support continuous training opportunities across all Oldham schools and settings – 50% engaged?
- Ordinarily available provision expectations co-produced with early years and secondary sectors

Valued members of the community

- A clear map of existing provision, including gap analysis, and future demand is available and shared with partners to inform the development or extension of new provision in Oldham
- Up to 20 children and young people currently OOB, are offered provision in Oldham
- Additional Resource Provision bases developed – 1 primary / 1 secondary by Sept 21
- An enhanced short break offer co-produced with children, young people and families

Prepared for Adulthood

- A range of new Post 18 bespoke provision pathways developed for current Y12/13 in partnership with parents, young people, CSC and ASC

Key priorities – Year 1

Key Priority	Strategic Lead	Completion Date
Planning for provision		
Develop a SEND place forecasting model using census data for 4-18 years olds and health data for 0-4 year olds to develop a clear understanding of future SEND place need alongside existing pressures (10 year forecast)	DS and PG	Jan 2021
Outline the current continuum of provision (special school, resource base and mainstream) across Oldham and where gaps exist (age range and need type)	HW, PH and PG	Jan 2021
Work with partners to explore the outcome of the SEND place planning modelling and current continuum of provision, including known developments, and develop plans to meet need using a combination of mainstream, ARP and special school place development	DS with the DSG Ref group	Feb 2021
Explore opportunities to provide dedicated DSG funded preventative specialist support services to schools, such as Ed Psych, specialist teachers and SALT	DS, HW, SWG	April 2021
Explore the traded service offer to schools and settings to ensure it is cost effective and attractive to the sector	DS, HW, PH, JW	April/Sept 2021

Key priorities – Year 1

Key Priority Enhancing provision	Strategic Lead	Completion Date
<p>Extend the provision available in Oldham to enable children and young people currently placed out of the borough to return (up to 20)</p> <ul style="list-style-type: none"> • Create new pathways with Outstanding special schools in Oldham (autism and SEMH needs) • Develop increased therapeutic support at the SLC 	DS, PG, GQ and ARed	April 2021 so CYP can begin to transition back to Oldham
<p>Refocus, and increase, the use of Additional Resource Provision across the primary and secondary sectors</p> <ul style="list-style-type: none"> • 1 primary ARP (12 place) or 2 (6 place) • 1 secondary ARP (12 place) or 2 (6 place) 	DS, OA funding	April –Sept 21
<p>Review and develop the Post 18 pathways with partners to ensure strong preparation for adulthood including bespoke arrangements with Adults Social Care/voluntary providers</p>	AY with AS, ASC, CSC , POINT	Sept 2021
<p>Increase the number of young people successfully completing independent travel training and then accessing independent travel to their provision</p>	PG with BH	Jan 2022 with termly milestones

Key priorities – Year 1

Key Priority Increase inclusion and achievement	Strategic Lead	Completion Date
Utilise good and outstanding specialist and mainstream provision in Oldham to provide specific training opportunities across the borough <ul style="list-style-type: none"> • Create a hub and spoke training model to match staff skills to training needs across early years, primary, secondary and P16 sectors 	DS, TS, ARed and OA project	Jan 22 Termly milestones identified.
Engage with external funded training providers to provide additional specialist support and advice to the sector, such as: <ul style="list-style-type: none"> • NDTi, CDC, Whole School SEND 	DS and TS via DfE funding	Sept 21
Develop an inclusion framework outlining expectations at universal and SEN Support for the early years, primary, secondary and P16 sectors for children and young people with SEND	DS with input from partners	Jan 22 and earlier for some sectors
Deliver the actions identified in the APP <ul style="list-style-type: none"> • Increase inclusive practice to reduce exclusions, reduce persistent absence and raise achievement for children and young people with SEND 	DS with DL, JW, TS, POINT	March 2021 Milestones identified in the APP

Key priorities – Year 1

Key Priority Developing specialist services	Strategic Lead	Completion Date
Ensure a clear pathway and commissioned service is available to support the mental health of young people 16-18 where clinical psychology input is required	SWG with the CCG	April 2021 TBC
Explore the opportunities to integrate existing Council teams to strengthen the offer and build upon existing good practice from within the team and the sector	DS, CT and PH	April 2021
Explore opportunities to provide dedicated DSG funded preventative specialist support services to schools, such as Ed Psych, specialist teachers, SALT	DS, HW, SWG	April 2021
Explore and enhance the short breaks offer to children, young people and their families based on feedback	RS, SWG, DS, OPCF	April 2021
Engage with external research partners to consider and then develop effective models of innovation and new working practices within the sector	DS with DL, HW, PG, PH	Jan 22
Enhance the new graduated response toolkit site to establish clear step up/step down thresholds for moving between universal, targeted and specialist support	GL with GRT Ref Group	Jan 22

Key priorities – Year 1 (Up to January 2022)

Key Priority	Strategic Leads	Completion Date
EHC plan process, quality and funding		
Deliver the actions identified in the APP <ul style="list-style-type: none"> Enhance the quality and timeliness of the EHC needs assessment and process of issuing plans Ensure the back log of 1830 out of date EHC plans are reviewed and updated to a high quality 	DS, PG, HW and POINT	March 2021 Milestones identified in the APP
Review and amend the funding model for EHC plans to increase flexibility for schools and settings to increase personalisation of support 'Making it personal workstream' – commences Nov 21	POINT, PG and DS	Sept 2021 Milestones TBC by workstream
Refine the EHC plan quality assurance process through moderation training and continued close partnership working with a range of stakeholders	PG	Dec 2020 via EHCP QA workstream
Increase the specificity of provision identified in the EHC plan through continued refinement of the quality process, flexibility of EHCP funding and availability of provision	PG	Jan 22 but ongoing development

This page is intentionally left blank



Report to PERFORMANCE AND VALUE FOR MONEY SELECT COMMITTEE

Performance and Value for Money Select Committee Work Programme

Portfolio Holder:

Councillor Riaz Ahmad, Chair of the Performance and Value for Money Select Committee

Report Author: Mark Hardman, Constitutional Services

9th February 2020

Purpose of the Report

For the Performance and Value for Money Select Committee to review the Select Committee's Work Programme.

Recommendations

The Performance and Value for Money Select Committee is asked to note and comment on the Select Committee's Work Programme.

Performance and Value for Money Select Committee Work Programme 2020/21

1. Background

- 1.1 Overview and Scrutiny Procedure Rule 4.1 requires each Overview and Scrutiny Committee to prepare and maintain a Committee Work Programme.
- 1.2 The Performance and Value for Money Select Committee Work Programme presents the issues that the Committee will be considering and scrutinising during the 2020/21 Municipal Year. The 2020/21 Work Programme covers the issues to be discussed at each meeting, issues and actions arising, matters identified for consideration at workshops or in task and finish groups, and other matters that have been identified as issues for possible consideration.
- 1.3 Due to the Covid-19 pandemic, several reports that were on the work programme have had to be delayed. These will be monitored by the Head of Corporate Governance and Constitutional Services and be placed on the work programme following discussion with the Chair as they become available.
- 1.4 The January 2021 meeting had been scheduled to receive the Oldham Community Leisure annual performance report. Members will be aware that leisure facilities have been closed for much of the past year due to Covid-related restrictions which have been reported elsewhere. The Chair has agreed to the withdrawal of this item and the Committee will receive an update in due course. Items of slippage from the Work Programme accompanying the agenda for the December 2020 meeting of the Select Committee comprise periodic reports related to Miocare, Ombudsman performance and the Regional Adoption Agency.
- 1.5 The Performance and Value for Money Select Committee Work Programme has been updated to reflect the outcomes of the Committee meeting on 17th December 2020 and is attached for consideration and noting.

PVFM SELECT COMMITTEE WORK PROGRAMME 2020-2021 AND PERFORMANCE MONITORING PLAN

PART A – MEETING PROGRAMME

MEETING DATE & VENUE	AGENDA ITEM	SUMMARY OF ISSUE	CABINET PORTFOLIO (link to Corporate Outcome)	RESOLUTION / RECOMMENDATION	Comments
Thursday, 25 June 2020 6.00 p.m. Deadline for reports: 15 June 2020	Financial Outturn for 2019/20	Financial Monitoring	Finance and Green (Thriving Communities)	RESOLVED that the Council's financial position for the financial year 2019/20 be noted.	
	Quarter 4 Performance Report	Performance Update	Economy & Skills (Co-operative Services)	RESOLVED that the report be noted.	
	Overview and Scrutiny Annual Report for 2019/20	Review of Work Undertaken	All	RESOLVED that the Overview and Scrutiny Annual Report for 2019/20 be commended to Full Council.	
	Creating a Better Place	Review Principles	Economy & Skills (Thriving Communities)	RESOLVED that the proposed review of Creating a Better Place and the review principles be noted.	
Thursday, 27 August 2020 6.00 p.m. Deadline for reports: 17 Aug 2020	Delivery of Additional School Places and Admissions	To include medium and long-term planning	Education	RESOLVED that: 1. The update on the Delivery of School Places and Admissions be noted. 2. The PVFM Select Committee received an update in 12 months' time.	
	Financial Resilience of Local Authorities And Revenue Monitor and Capital Investment	Financial Monitoring	Finance & Green	RESOLVED that the Select Committee note the financial position of the Council as outlined in the report and the information provided.	

	Programme 2020/21 Month 3				
	Unity Partnership	Performance Report	Finance and Green	RESOLVED that the Unity Partnership Limited End of Year Reports including the summary of performance be noted.	
	SEND	Performance Plan and progress against the Written Statement of Action (WSOA)	Children and Young People (Co-operative Services)	RESOLVED that: 1. The Local Partnership be commended for the significant improvement in the timeliness identified in the national data and the ongoing improvements to quality and consistency of EHC plans being delivered and quality assured through effective partnership. 2. An update report be provided to the PVFM Select Committee in February 2021 on the revisions made to the APP and progress made to address the two areas of the original written statement of action not signed off in the revisit letter.	
Thursday, 1 October 2020, 6.00 p.m. Deadline for reports: 21 September 2020	Quarter 1 Performance Report	Performance	Economy & Skills (Cooperative Services)	RESOLVED that: 1. The Corporate Performance Report June 2020 be noted. 2. The information and updates provided at the meeting be noted.	
	Revenue Monitor and Capital Investment Programme 2020/21 Month 4	Budget Monitoring	Finance and Green	RESOLVED that the financial position of the Council as presented in the report be noted.	

	Improving Attendance and Health and Wellbeing	Progress Report on Sickness Absence and Fit for Oldham Programme (and to include previous year's figures) The Sickness absence report to include reported number of resignations which related to the reasons for resignation, the length of service before resignation and the costs of training and development of such staff be considered alongside the submission of the programmed report on sickness absence as discussed on 25 June 2020.	HR and Corporate Reform (Thriving Communities)	RESOLVED that the update on Employee Attendance, Workforce Covid Response and the Fit for Oldham Programme be noted.	
Thursday, 12 November 2020 6.00 p.m. Deadline for Reports: 2 Nov 2020	Revenue Monitor and Capital Investment Programme 2020/21 Month 5	Budget Monitoring	Finance and Green	RESOLVED that the report be noted.	
	Highways Capital Programme	Delivery	Neighbourhoods & Culture	RESOLVED that the actual detailed measured successful outputs of the programme so far, the ongoing detailed interactive monitoring of the programme and the need to review, update and expand the corporate indicator(s) accordingly be noted.	
	Creating a Better Place	Delivery	Economy & Skills	RESOLVED that: 1. 'Creating a Better Place' as a revised comprehensive vision and strategic framework for the borough to deliver the ambition for	

				<p>regeneration, homes, jobs and skills-pathways be endorsed.</p> <p>2. The proposed amendments to the Council's capital programme to accelerate economic recovery be noted.</p> <p>3. The acceleration of the potential for contributing revenue savings to the Council's financial plans be noted.</p>	
<p>Tuesday, 24 November 2020 6.00 p.m.</p> <p>Deadline for Reports: 13 November 2020</p>	Opposition Budget Proposals		Finance and Green (Cooperative Services)		Meeting cancelled.
<p>Thursday, 17 December 2020 6.00 p.m.</p> <p>Deadline for Reports: 7 December 2020</p>	Revenue Monitor and Capital Investment Programme 2020/21 Month 6	Budget Monitoring	Finance and Green	<p>RESOLVED that:</p> <p>1. The Finance Update – Revenue Monitor and Capital Investment Programme 2020/21 at Month 6 be noted.</p> <p>2. A further updated be provided at the next meeting of the Select Committee.</p>	
	Planning	<ul style="list-style-type: none"> Major applications response times Minor application response rates 	Housing	<p>RESOLVED that the performance of the Planning Service be noted especially with regard to performance levels pre/post Covid-19 restrictions being introduced and additional measures being introduced within the team to provide continued improvement.</p>	

	Repeat Referrals in Children's Social Care	Performance Issue	Children and Young People	RESOLVED that the recommendations as contained within the sensitive report be noted.	
	Ofsted – Children's Services	Update on Financial Performance and update on Improvement Plan	Children and Young People (Thriving Communities)	RESOLVED that the recommendations as contained within the sensitive report be noted.	Update requested by the Select Committee in October 2019
	Update on General Matters		Finance and Green	RESOLVED that: 1. The Update on General Matters be noted. 2. The Select Committee Work Programme be reviewed to incorporate increased scrutiny around financial resilience.	
Thursday, 28 January 2021 Note: Revised date from original work programme	Administration Budget Proposals and related Matters	Council Tax Reduction Scheme 2021/22; Revenue Budget 2021/22 and Medium Term Financial Strategy 2021/22 - 2025/26; Housing Revenue Account Estimates for 2021/22 - 2025/26 and Proposed Outturn for 2020/21; Capital Programme & Capital Strategy for 2021/22 - 2025/26; Treasury Management Strategy Statement 2021/22; Section 151 Officer Report	Finance and Green		
	Revenue Monitor and Capital Investment Programme 2020/21 Month 7	Budget Monitoring	Finance and Green		

Tuesday, 9 February 2021 6.00 p.m. Deadline for Reports: 1 February 2021 Note: Revised date from original work programme	Opposition Budget Proposals		Finance and Green (Cooperative Services)		
	Quarter 2 Performance Report		Economy & Skills (Co-operative Services)		
	SEND	Revisions made to the APP and progress made to address the two areas of the original written statement of action not signed off in the revisit letter	Education (Thriving Communities)		Requested by PVFM August 2020
Thursday, 11 March 2021 6.00 p.m. Deadline for Reports: 2 March 2021	Quarter 3 Performance Report		Economy & Skills (Co-operative Services)		
	Secondary School Performance	Oversight of performance and to include Sixth Form College results and also to include Academy sponsors	Education		
	Revenue Monitor and Capital Investment Programme 2020/21 Month 8	Budget Monitoring	Finance and Green		
	Not in Education, Employment or Training Position (NEET/EET)	Performance and Progress Report	Education		
	Free Early Education Entitlements for 2, 3 and 4 Year Olds	Overview of Key Trends and Developments	Children and Young People		
	MioCare	Annual Update on Financial Performance	Health and Social Care (Cooperative Services)		

	Regional Adoption Agency	Review of Performance and Finance	Children and Young People		
	Local Government Ombudsman	Annual Review of Performance	Finance & Green		

PART B – ONE OFF MEETINGS AND WORKSHOPS

Date	Title	Summary of issue	Directorate	Timescales	Notes	Outcome

PART C – OUTSTANDING ISSUES – DATES TO BE DETERMINED

When Discussed	Title	Summary of issue	Directorate	Timescales	Notes	Outcome
Page 127	20 Years Since Community Tensions	Lessons Learnt	People & Place			
	Academisation and Free Schools		Children's Services		(After September 2019)	
	Heritage Centre (OHAC)		People and Place			
	Primary School Performance	Oversight of Performance	Education			
	Peer Review	Action Plan	Economy & Skills			
	Medium Term Property Strategy	Update on the strategy including actions and approach to meet objectives	Economy and Skills (Cooperative Services)	N/A	Requested by PVFM January 2020 – an update was provided as part of the Creating a Better Place reports	
	Housing Strategy	Update report on delivery of the strategy and Brownfield Sites	Housing (Thriving Communities)		Requested by PVFM January 2020	

		<ul style="list-style-type: none"> • Provision against demand • Affordable Housing • Land retention • Performance of External Providers 				
--	--	---	--	--	--	--

PART D – ACTIONS FROM PREVIOUS MEETINGS

Date of Meeting	Title of Report	Directorate/Officer	Action(s)	Date Completed and Outcome
25 June 2020	Performance Report	Communities & Reform	The Sickness absence report to include reported number of resignations which related to the reasons for resignation, the length of service before resignation and the costs of training and development of such staff be considered alongside the submission of the programmed report on sickness absence.	Absence report provided on 1 October. Members to be provided information after the meeting.

Page 128