

Report to Performance Overview and Scrutiny Committee
Council Performance Report June 2022
for period 1 April to 30 June 2022

Portfolio Holder:

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Date: 6 October 2022

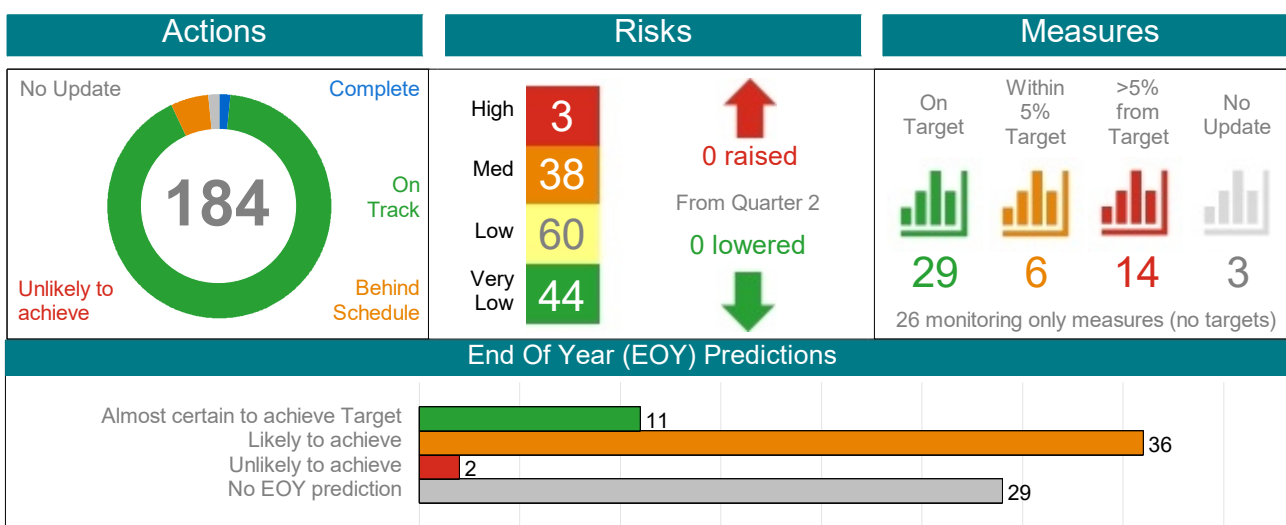
Summary

The purpose of this report is to facilitate:

- a review of performance against business plan objectives during this quarter
- analysis of any areas of under performance (if required)
- acknowledgement of areas of good performance.

The Council's Corporate Performance Report (CPR) monitors the delivery of business plan actions, risks and measures against the current Corporate Plan priorities. The CPR provides a breakdown of performance by each Corporate Plan priority area and includes further details on any exceptions.

The Council continues to monitor, and plan for, the impact of both internal influences (e.g., staff capacity due to continued COVID related absence) and external factors (e.g., increased demand due to increased cost of living) on all its services.



As the chart above illustrates, in this quarter:

- 95% (174/184) of actions are on track or have been completed and 5% behind schedule
- 72% (104/145) of risks are low or very low
- 69% (35/51) of targeted measures are on or within target
- 92% (47/51) of targeted measures are on track to achieve their end of year target.


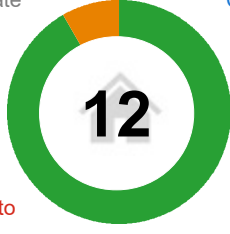





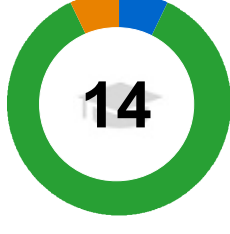

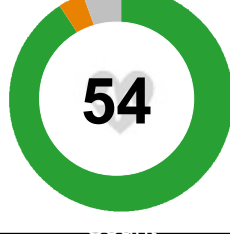

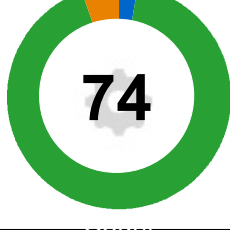
These figures are as expected for the first quarter of the reporting year.

Recommendations

It is recommended that the leadership teams and Committee:

- note the performance recorded
- celebrate areas of good or improving performance
- agree improvement plans or mitigation for areas of poor or declining performance
- consider areas for review (good or poor) that could produce learning for the organisation.

Performance Summary by Priority Area

	Actions	Risks	Measures
 Quality homes for everyone	No Update  Complete On Track Unlikely to achieve Behind Schedule	High 0 Med 4 Low 6 Very Low 6 0 raised 0 lowered	On Target 6 Within 5% Target 0 >5% from Target 1 No Update 0 1 monitoring only measures (no targets)
 A clean and green future		0 3 1 6 0 raised 0 lowered	0 1 0 0 2 monitoring only measures (no targets)
 Better jobs and dynamic businesses		0 6 9 4 0 raised 0 lowered	3 1 3 0 6 monitoring only measures (no targets)
 A great start and good education		0 3 7 0 0 raised 0 lowered	3 1 1 0 4 monitoring only measures (no targets)
 Healthy, safe and well supported residents		1 13 17 9 0 raised 0 lowered	12 2 8 3 11 monitoring only measures (no targets)
 Service Specific		2 9 20 19 0 raised 0 lowered	5 1 1 0 2 monitoring only measures (no targets)

Performance Measures

(C)orporate Measure
(O)ldham Profile
(M)onitoring Only (no target)

(M)onthly Pol(arity)
(Q)uarterly which
(A)nnually direction
is good

(Eng)lish Authorities
(GM)CA
(Stat)istical Neighbour
(Geo)graphic Neighbour

Performance Measure Name	Data	Pol	Previous Years			2022/23										Benchmarking		
			2019/20	2020/21	2021/22	Q1 (Jun 22)			Q2 (Sep 22)		Q3 (Dec 22)		Q4 (Mar 23)		EOY Target	Type	Bench mark	Period
						Period for Q1 Actual	Q1 Actual	Q1 Target	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target				

Adult Social Care

M543 (C) Number of individuals (65+) in a permanent residential or nursing placement – per 10,000 population 65+	Q	↓	204	178	175	June 2022	177	200		200		200		200	200			
M548 (C) Proportion of adults with learning disabilities in paid employment in England	Q	↑	3.4%	3.0%	3.2%	June 2022	3.9%	3.0%		3.0%		3.0%		4.0%	4.0%	GM	6.0%	2020/21
M549 (C) Percentage Learning Disability Service Users in Settled Accommodation	Q	↑	96.7%	94.1%	92.5%	June 2022	92.9%	96.0%		96.0%		96.0%		96.0%	96.0%	GM	87.2%	Q3 21/22
M552 (C) Percentage of completed annual (planned) reviews	Q	↑			81.6%	Q1 22/23	78.4%	50.0%		55.0%		60.0%		65.0%	65.0%			
M553 (CM) The change in long-term service users (ASC) from the previous quarter	Q		-1.0%	0.1%	-0.7%	Q1 22-23 / Q4 21-22	0.8%	---		---		---		---	---	GM	-1.1%	Q3 21/22
M554 (CM) Percentage of concluded section 42 enquiries with risk identified where risk removed is the outcome	Q	↑	42.6%		28.0%	Q1 22/23	36.0%	---		---		---		---	---	Eng	28.5%	2020/21
M555 (CM) Percentage of concluded section 42 enquiries with risk identified where risk reduced is the outcome	Q		48.1%		64.0%	Q1 22/23	60.0%	---		---		---		---	---	Eng	61.5%	2020/21
M556 (CM) Percentage Service Users receiving Direct Payments	Q		45.4%	41.9%	31.1%	June 2022	31.1%	---		---		---		---	---	GM	28.3%	2019/20

Performance Measure Name	Data	Pol	Previous Years			2022/23										Benchmarking		
			2019/20	2020/21	2021/22	Q1 (Jun 22)			Q2 (Sep 22)		Q3 (Dec 22)		Q4 (Mar 23)		EOY Target	Type	Bench mark	Period
						Period for Q1 Actual	Q1 Actual	Q1 Target	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target				
M557 (C) Percentage of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services (effectiveness of the service)	Q	↑	93.6%	83.0%	86.2%	Q1 22/23	81.3%	89.0%		89.0%		89.0%		89.0%	89.0%	GM	79.0%	2020/21
M565 (CM) Delayed days (per 100,000 of the population) aged 18+ attributable to social care in England	Q	↓	467 days			Suspended	---	---	---	---	---	---	---	---	---			
M566 (C) Percentage of care home beds rated as 'Good' or 'Outstanding' (NW ADASS CQC Data reports)	Q	↑	79.1%			Data available in Q2		75.0%		75.0%		75.0%		75.0%	75.0%	GM	72.2%	Jul-22
M567 (C) Percentage of community based providers rated as 'Good' or Outstanding	Q	↑	86.2%			Data available in Q2		90.0%		90.0%		90.0%		90.0%	90.0%	GM	96.4%	Jul-22
M568 (C) Percentage of Service Users that are in Community Based Services	Q	↑	74.0%	77.1%	76.8%	June 2022	76.4%	76.0%		76.0%		76.0%		76.0%	76.0%	GM	71.4%	Q3 21/22
M569 (C) Percentage of Service Users Receiving Domiciliary Care	Q	↑	35.9%	36.3%	31.9%	June 2022	31.3%	34.0%		34.0%		34.0%		34.0%	34.0%	GM	37.5%	Q3 21/22

Performance Measure Name	Data	Pol	Previous Years			2022/23										Benchmarking		
			2019/20	2020/21	2021/22	Q1 (Jun 22)			Q2 (Sep 22)		Q3 (Dec 22)		Q4 (Mar 23)		EOY Target	Type	Bench mark	Period
						Period for Q1 Actual	Q1 Actual	Q1 Target	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target				
Customer, Digital, Technology & Transformation																		
M286 (CM) Number of new cases accessing Welfare Rights Service	Q	↑				April - June 2022	439	---		---		---		---	---			
M886 (CM) Total number of visitors to Access Oldham	M	↓				June 22	2,622	---		---		---		---	---			
M894 (COM) Percentage of addresses with Superfast broadband availability	A	↑	98.2%	98.2%	98.2%	2021	98.2%	---		---		---		---	---	GM	97.1%	2016
M899 (C) Average wait time (mins) for all lines at the Customer Support Centre	Q	↓				Q1 22/23 - Targets to be agreed	9	9										
M918 (C) Percentage of calls answered in total	Q	↑	89.59%	87.23%	84.36%	Q1 22/23	84.01%	89.00%		89.00%		89.00%		89.00%	89.00%			

Performance Measure Name	Data	Pol	Previous Years			2022/23										Benchmarking		
			2019/20	2020/21	2021/22	Q1 (Jun 22)			Q2 (Sep 22)		Q3 (Dec 22)		Q4 (Mar 23)		EOY Target	Type	Bench mark	Period
						Period for Q1 Actual	Q1 Actual	Q1 Target	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target				

Childrens Social Care

M619b (C) Percentage of Care Leavers aged 19-21 in Education, Employment or Training	Q	↑	32.0%	48.5%	57.0%	June 2022	57.1%	60.0%		60.0%		60.0%		60.0%	60.0%	Stat	47.0%	31-Mar-21
M619c (C) Percentage of Care Leavers aged 17-18 in Education, Employment or Training	Q	↑				June 2022	63.0%	70.0%		70.0%		70.0%		70.0%	70.0%			
M631a (C) 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 mth)	Q	↑	72.4%	76.9%	72.3%	Q1 22/23	74.6%	70.0%		70.0%		70.0%		70.0%	70.0%			
M664a (C) Percentage of referrals which are repeat referrals to Children's Social Care (in month)	Q	↓	24.0%	23.0%	18.2%	June 2022	29.0%	23.0%		23.0%		23.0%		23.0%	23.0%	Stat	21.0%	31-Mar-21
M712 (COM) Rate of children looked after per 10,000 children aged under 18 years	Q		87.0	89.0	90.8	June 2022	91.8	---		---		---		---	---	Stat	98	31-Mar-21
M727 (C) Average caseload per social worker	Q	↓	16.0		21.5	June 2022	20.0	18.0		18.0		18.0		18.0	18.0	Stat	18	31-Mar-20
M858 (C) Percentage of Agency Social Workers in Children's Social Care	Q	↓	14.0%		13.1%	June 2022	16.2%	20.0%		20.0%		20.0%		20.0%	20.0%	Stat	15.0%	Q2 2020/21
M928 (C) Percentage of Children Looked After placed within In-house Foster Care Provision	Q	↑	64.6%	60.0%	57.2%	June 2022	52.4%	60.0%		60.0%		60.0%		60.0%	60.0%	Stat	47.0%	31-Mar-21
M929 (C) Percentage CLA in long term stable placements	Q	↑	69.0%	68.0%	69.3%	June 2022	51.4%	70.0%		70.0%		70.0%		70.0%	70.0%	Stat	71.0%	31-Mar-21

Performance Measure Name	Data	Pol	Previous Years			2022/23										Benchmarking		
			2019/20	2020/21	2021/22	Q1 (Jun 22)			Q2 (Sep 22)		Q3 (Dec 22)		Q4 (Mar 23)		EOY Target	Type	Bench mark	Period
						Period for Q1 Actual	Q1 Actual	Q1 Target	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target				
M932 (C) Percentage of Children Looked After that have a permanence plan within four months of becoming looked after	Q	↑			95.5%	June 2022	100.0%	85.0%		85.0%		85.0%		85.0%	85.0%			
M933 (C) Percentage of Children Looked After with three or more placement moves in the last 12 months	Q	↓	11.0%	9.0%	10.6%	June 2022	8.8%	10.0%		10.0%		10.0%		10.0%	10.0%	Stat	8.0%	31-Mar-21

Performance Measure Name	Data	Pol	Previous Years			2022/23										Benchmarking		
			2019/20	2020/21	2021/22	Q1 (Jun 22)			Q2 (Sep 22)		Q3 (Dec 22)		Q4 (Mar 23)		EOY Target	Type	Bench mark	Period
						Period for Q1 Actual	Q1 Actual	Q1 Target	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target				
Economy																		
M274 (C) Percentage of major planning applications determined in time	Q	↑	92.0%	91.0%	100.0%	Q1 22/23	100.0%	80.0%		80.0%		80.0%		80.0%	80.0%	GM	95.0%	2021/22 Q4
M275 (C) Percentage of minor planning applications determined in time	Q	↑	87.0%	82.0%	89.2%	Q1 22/23	91.8%	80.0%		80.0%		80.0%		80.0%	80.0%	GM	91.0%	2021/22 Q4
M310a (CM) Number of private sector enterprises	A		6,865	7,195		2021	7,195	---		---		---		---	---	GM	10,650	2021
M310b (CM) Number of business births (per 10,000 population)	A	↑	67.5			2020	67.5	---		---		---		---	---	GM	71.5	2020
M360 (C) Percentage of citizens on Council run Welfare to Work programmes progressing into employment	Q	↑			106%	Q1 22/23	119%	100%		100%		100%		100%	100%			
M361 (COM) Unemployment rate in Oldham	M	↓	5.1%	9.9%	7.3%	June 2022	6.7%	---		---		---		---	---	GM	5.0%	Jun 2022
M362 (COM) Youth Unemployment rate in Oldham	M	↓	8.0%	16.2%	9.8%	June 2022	9.1%	---		---		---		---	---	GM	5.9%	Jun-22
M393 (C) Number of businesses supported through the GM programme	Q	↑	288		308	Q1 22/23	75	78		156		234		312	312			
M408a (C) Total new homes completed	Q	↑	728	373	503	Q1 22/23	42	88		176		264		352	352	Eng	650	2020/21
M409a (C) Percentage of completed homes that are affordable	Q	↑	23.2%	33.2%	35.0%	Q1 22/23	52.4%	25.0%		25.0%		25.0%		25.0%	25.0%	GM	18.0%	2020/21
M410a (C) Number of new affordable homes that have been completed in Oldham	Q	↑	169	124	176	Q1 22/23	22	22		44		66		88	88	GM	166	2020/21
M431 (C) Number of energy efficiency measures installed in Oldham households	Q	↑	4,419	130	133	Q1 22/23	89	20		40		80		120	120			

Performance Measure Name	Data	Pol	Previous Years			2022/23										Benchmarking		
			2019/20	2020/21	2021/22	Q1 (Jun 22)			Q2 (Sep 22)		Q3 (Dec 22)		Q4 (Mar 23)		EOY Target	Type	Bench mark	Period
						Period for Q1 Actual	Q1 Actual	Q1 Target	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target				
M433 (C) Number of people supported through the Warm Homes Oldham scheme	Q	↑	2,089	2,617	4,270	Q1 22/23	1,626	600		1,200		2,400		3,600	3,600			
M460 (COM) Percentage of households in fuel poverty	A	↓	15.2%	15.2%		2020	14.4%	---		---		---		---	---	GM	14.8%	2019
M461 (COM) Median gross annual pay of employees by residence (resident base)	A	↑	£26,357	£26,357	£27,594	2021	£28K	---		---		---		---	---	GM	£29,140.	2021
M468 (CM) Percentage progress towards 2025 carbon neutrality target for Council Buildings and Street Lighting	A	↑			12.60%	2022	18.40%	---		---		---		---	---			
M891 (C) Preventative maintenance: proportion of network resurfaced per £100k of allocated budget	Q	↑			100%	Q1 21/22	0%	0%		40%		75%		100%	100%			
M892 (C) Highway maintenance: proportion of the network resurfaced per £100k of allocated budget	Q	↑			100%	Q1 21/22	0%	0%		40%		75%		100%	100%			
S13 (C) Percentage of vacant properties in town centre	Q	↓			25%	Q1 22/23	22%	25%		25%		25%		25%	25%			

Performance Measure Name	Data	Pol	Previous Years			2022/23										Benchmarking		
			2019/20	2020/21	2021/22	Q1 (Jun 22)			Q2 (Sep 22)		Q3 (Dec 22)		Q4 (Mar 23)		EOY Target	Type	Bench mark	Period
						Period for Q1 Actual	Q1 Actual	Q1 Target	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target				
Education, Skills & Early Years																		
M640 (C) Percent of 16 to 17 year olds who are not in education, employment or training (NEET)	M	↓	3.3%		3.2%	June 2022	3.9%	3.5%		3.5%		3.5%		3.5%	3.5%	Eng	5.0%	2021
M649 (C) Percentage take up of 2 year-old children benefitting from funded early education places	Q	↑	70.1%	64.1%	78.7%	2021/22 Spring Term	78.7%	75.0%		75.0%		75.0%		75.0%	75.0%	Eng	62.0%	2020/21 Spring term
M702 (CM) Attendance rates in Oldham Primary Schools	Q	↑	95.5%	95.9%	94.5%	2021/22 Autumn Term	94.5%	---		---		---		---	---	Eng	94.3%	2021/22 Autumn term
M703 (CM) Attendance rates in Oldham Secondary Schools	Q	↑	94.4%	93.9%	91.8%	2021/22 Autumn Term	91.8%	---		---		---		---	---	Eng	91.8%	2021/22 Autumn term
M704 (CM) Percentage of Oldham Secondary schools that are judged as good or outstanding by Ofsted	M	↑	66.7%	66.7%	58.3%	June 2022	58.3%	---		---		---		---	---	Eng	89.0%	Jun-22
M705 (CM) Percentage of Oldham primary schools that are judged as good or outstanding by Ofsted	M	↑	83.7%	83.7%	83.7%	June 2022	83.7%	---		---		---		---	---	Eng	79.0%	Jun-22
M715 (C) Annual EHCP (SEND) statutory reviews completed within legal time frame	Q	↑	80.7%	97.5%	98.9%	Jan 22 to Jun 22	84.1%	95.0%		95.0%		95.0%		95.0%	95.0%			
M716 (C) Timeliness of quality EHC plans: Percentage completed within 20 weeks over 12 months	M	↑	90.9%	89.1%	94.6%	Jan 22 to Jun 22	93.0%	85.0%		85.0%		85.0%		85.0%	85.0%	Eng	58.0%	2020
M733 (C) Percentage of children receiving their 1-3 preference of school place for the September intake in Reception	A	↑	97.7%	97.5%	98.4%	Sept 2022 allocation	98.4%	97.0%		97.0%		97.0%		97.0%	97.0%	Eng	98.4%	Sept 2022 Allocation

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						Period for Q1 Actual	Q1 Actual	Q1 Target	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target				
M734 (C) Percentage of children receiving their 1-3 preference of school place for the September intake in Year 7	A	↑	89.1%	89.3%	91.2%	Sept 2022 allocation	91.2%	93.0%		93.0%		93.0%		93.0%	93.0%	Eng	95.8%	Sept 2022 Allocation
M743 (CM) Percentage 16 to 17 year olds who are known to the LA undertaking an apprenticeship	M		3.8%	3.4%	3.7%	June 2022	4.0%	---		---		---		---	---	Eng	3.7%	2021

Environmental Services

M497 (CM) Total number of fly-tipping enforcement actions	Q		3,034	2,167	1,533	Q1 22/23	1,755	---		---		---		---	---	GM	2,351	2020/21
M498 (C) Street lighting - Percentage of issues resolved within target time	Q	↑	100%	100%	100%	Q1 22/23	100%	95%		95%		95%		95%	95%			
M501 (C) Percentage of Household waste sent for Reuse, Recycling or Composting	M	↑	44.00%	42.20%	47.65%	June 22	49.66%	50.00%		47.59%		43.50%		44.71%	45.80%			

Financial Services

S357 (C) Percentage of council tax in year collected of the total owed (cumulative)	M	↑	94.05%	93.29%	94.16%	Q1 22/23	28.47%	28.73%		54.88%		85.00%		94.50%	94.50%	GM	94.32%	2021/22
S368 (C) Percentage of national non domestic rates (NNDR) collected in year as a % of the total owed	M	↑	96.18%	90.48%	93.91%	Q1 22/23	29.48%	22.56%		48.73%		76.89%		94.00%	94.00%	GM	95.34%	2021/22
S370 (C) Average time taken to process Council Tax reduction (new claims and change events) CTR	M	↓	13 days	22 days	23 days	June 2022	12 days	21 days		21 days		21 days		21 days	21 days			

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			2019/20	2020/21	2021/22	Q1 (Jun 22)			Q2 (Sep 22)		Q3 (Dec 22)		Q4 (Mar 23)		EOY Target	Type	Bench mark	Period
						Period for Q1 Actual	Q1 Actual	Q1 Target	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target				
Procurement																		
M333a (C) Percentage Council spend in Oldham (12 month rolling)	Q	↑	51.55%	55.18%	55.00%	July 21 - June 22	51.30%	55.00%		55.00%		55.00%		55.00%	55.00%			
Public Health, Heritage, Libraries and Arts																		
M62 (C) Total number of loans per quarter (physical and digital, books, magazines and newspapers)	Q	↑				Q1 22/23	104,169	80,000		80,000		80,000		80,000	320,000			
M63 (C) Number of visitors to Gallery Oldham	Q	↑			5,500	Q1 22/23	6,633	6,000		6,000		6,000		6,000	24,000			
M634 (CM) Number of adults in drug treatment services	M				1,187	May 2022	1,217	---		---		---		---	---			
M635 (CM) Number of adults in alcohol treatment services	M				445	May 2022	473	---		---		---		---	---			
M636 (C) Percentage who quit smoking at 4 weeks	Q	↑	46.0%	59.0%	55.5%	Q4 21/22	59.9%	50.0%		50.0%		50.0%		50.0%	50.0%	Eng	59.0%	2019/20
M656 (C) Percentage of Health Visitor mandated reviews completed within timescale	Q	↑	88.6%	70.4%	82.5%	Q4 21/22	82.5%	88.0%		88.0%		88.0%		88.0%	88.0%	Eng	82.0%	2019/20
M69 (C) Number of library visits per 1000 population. To library service points - not including web visits	Q	↑	5,183	153	1,505	Q1 22/23	2,080	1,650		1,850		2,150		2,441	2,441	GM	3,395	2019/20
Workforce & Organisational Development																		
S202 (C) Council Sickness Absence	Q	↓	11.3 days	7.8 days	11.4 days	June 2022	2.9 days	2.4 days		4.7 days		7.1 days		9.5 days	9.5 days			

Performance Measure Name	Data	Pol	Previous Years			2022/23										Benchmarking		
			2019/20	2020/21	2021/22	Q1 (Jun 22)			Q2 (Sep 22)		Q3 (Dec 22)		Q4 (Mar 23)		EOY Target	Type	Bench mark	Period
						Period for Q1 Actual	Q1 Actual	Q1 Target	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target				
Youth, Leisure & Communities																		
M197 (C) Number of visits to OCL Leisure Centres per 1000 population	Q	↑			3,608	Data available at the end of July		1,325		2,650		3,975		5,300	5,300			
M217 (COM) Percentage of people who feel that the CSP are dealing with local community safety issues	Q	↑			42.0%	Up to 30 June 2022	42.0%	---		---		---		---	---			
M218 (COM) Percentage of people who agree that people of different backgrounds get along in their area	Q	↑			67.0%	Up to 30 June 2022	67.0%	---		---		---		---	---			
M222 (COM) Percentage of physically active adults (aged 19+)	A	↑	59.2%	59.2%	59.2%	2019/20	59.2%	---		---		---		---	---	GM	61.9%	2020/21

Red Performance Measures

Performance Measure Name	Data	Pol	Previous Years			2022/23								Benchmarking				
			2019/20	2020/21	2021/22	Q1 (Jun 22)			Q2 (Sep 22)		Q3 (Dec 22)		Q4 (Mar 23)		EOY Target	Type	Bench mark	Period
						Period for Q1 Actual	Q1 Actual	Q1 Target	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target				
Adult Social Care																		
M557 (C) Percentage of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services (effectiveness of the service)	Q	↑	93.6%	83.0%	86.2%	Q1 22/23	81.3%	89.0%		89.0%		89.0%		89.0%	89.0%	GM	79.0%	2020/21
Accountable Lead (Jayne Ratcliffe) Follow-up Action											Director (Jayne Ratcliffe) Assurance							
The service is working towards prevention, early intervention and introduction of information and advice in terms of a new model. This will support the service to work with fewer people who have care and support needs and will in turn reduce the waiting times for support.											Seeing a number of people requiring readmission to hospital soon after discharge, showing that performance is more of an indication of acuity than of the effectiveness of reablement. Able to reference that we are reviewing the hospital discharge, intermediate care and reablement offer as part of the TOM, will be measuring it against NICE standards, making recommendations as to how it might need to develop to deal with the volume and level of acuity we are now seeing post Covid.							

Performance Measure Name	Data	Pol	Previous Years			2022/23								Benchmarking				
			2019/20	2020/21	2021/22	Q1 (Jun 22)			Q2 (Sep 22)		Q3 (Dec 22)		Q4 (Mar 23)		EOY Target	Type	Bench mark	Period
						Period for Q1 Actual	Q1 Actual	Q1 Target	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target				
Adult Social Care																		
M569 (C) Percentage of Service Users Receiving Domiciliary Care	Q	↑	35.9%	36.3%	31.9%	June 2022	31.3%	34.0%		34.0%		34.0%		34.0%	34.0%	GM	37.5%	Q3 21/22
Accountable Lead (Jayne Ratcliffe) Follow-up Action											Director (Jayne Ratcliffe) Assurance							
The service is striving to reduce the number of Oldham residents requiring statutory services, through effective information, guidance and advice. This will be achieved through a new target operating model. A reduction in people accessing long-term support is positive, for residents.											We are supporting more people at home than in long term care settings and when we roll out strengths based approaches and improve the reach of reablement, we would want to see the figure reduce							

Red Performance Measures

Performance Measure Name	Data	Pol	Previous Years			2022/23								Benchmarking				
			2019/20	2020/21	2021/22	Q1 (Jun 22)			Q2 (Sep 22)		Q3 (Dec 22)		Q4 (Mar 23)		EOY Target	Type	Bench mark	Period
						Period for Q1 Actual	Q1 Actual	Q1 Target	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target				

Childrens Social Care

M619c (C) Percentage of Care Leavers aged 17-18 in Education, Employment or Training	Q	↑				June 2022	63.0%	70.0%		70.0%		70.0%		70.0%	70.0%			
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Accountable Lead (Nick Whitbread) Follow-up Action

Director (Elaine Devaney) Assurance

Care Leavers in EET is a key priority for the service. We have an allocated worker from Get Oldham Working who is working within the team around providing specific support to individual young people. We have commenced a piece of work with the Council's apprenticeship service to ensure care leavers are considered as part of the council's commitment to employing apprentices. We are continuing with our partnership work with improving the skills base of our young people, ensuring all young people have a CV and recruiting managers are aware of support available to them when employing a care leaver. We are developing our processes to accurately record 17 years olds in EET onto the management system to reflect the positive number of year 13s in learning.

The service has a multi-agency EET steering group driving the plan to improve employment, education and training outcomes for 17 and 18 year olds. The performance in this area is scrutinised through the corporate parenting panel.

Performance Measure Name	Data	Pol	Previous Years			2022/23								Benchmarking				
			2019/20	2020/21	2021/22	Q1 (Jun 22)			Q2 (Sep 22)		Q3 (Dec 22)		Q4 (Mar 23)		EOY Target	Type	Bench mark	Period
						Period for Q1 Actual	Q1 Actual	Q1 Target	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target				

Childrens Social Care

M664a (C) Percentage of referrals which are repeat referrals to Children's Social Care (in month)	Q	↓	24.0%	23.0%	18.2%	June 2022	29.0%	23.0%		23.0%		23.0%		23.0%	23.0%	Stat	21.0%	31-Mar-21
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Accountable Lead (Leanne Cooper) Follow-up Action

Director (Elaine Devaney) Assurance

The service has continued to see an upward trajectory in response to the rate of re-referrals. Significant pressures across the service have contributed to increased caseloads and reduced staff to support children, young people and families. It is recognised that when caseloads increase, this can reduce the quality of assessment and intervention; leading to repeat referrals following premature case closures. The service is currently in the process of dip sampling some of these cases in order to test some hypothesis. An action plan in response to this will be implemented. Pressures/ Demand Significant investment from the leadership team has contributed to reduced caseloads across the service. Whilst these continue to remain high, ongoing recruitment remains our first priority and caseloads have recently reduced by 40%. We continue to support partners in the early identification of early help and intervention, but recognise the impact of the pressures across our Early Help service and how this is contributing to some delay in allocation.

The re-referral rate reflects a significant increase in demand the service has been managing. There is pressure on early help and child in need services as a consequence of this demand. Additional resources have been put in place to support practice quality and mitigate against the potential of re-referrals.

Red Performance Measures

Performance Measure Name	Data	Pol	Previous Years			2022/23								Benchmarking				
			2019/20	2020/21	2021/22	Q1 (Jun 22)			Q2 (Sep 22)		Q3 (Dec 22)		Q4 (Mar 23)		EOY Target	Type	Bench mark	Period
						Period for Q1 Actual	Q1 Actual	Q1 Target	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target				
Childrens Social Care																		
M727 (C) Average caseload per social worker	Q	↓	16.0		21.5	June 2022	20.0	18.0		18.0		18.0		18.0	18.0	Stat	18	31-Mar-20
Accountable Lead (Elaine Devaney) Follow-up Action												Director (Elaine Devaney) Assurance						
Caseload pressures exist within the Assessment and Intervention Service due to a significant increase in demand for statutory social care intervention to support families in need of help and protection, which is impacting on the overall average caseload measure for social workers across children's social care. The service has been supported with investment to increase staffing capacity to bring caseloads down to a manageable level which will positively impact on this measure. Protected lower caseloads (less than 15) are allocated to newly qualified social workers in their Assessed and Supported Year in Employment (ASYE) and senior practitioners, social workers on a phased return to work or soon to be leaving.												Caseloads are now starting to reduce. The service is in the process of recruiting additional teams to manage demand. We have a review process in place to monitor caseloads closely. Supervision and support is in place for staff.						

Performance Measure Name	Data	Pol	Previous Years			2022/23								Benchmarking				
			2019/20	2020/21	2021/22	Q1 (Jun 22)			Q2 (Sep 22)		Q3 (Dec 22)		Q4 (Mar 23)		EOY Target	Type	Bench mark	Period
						Period for Q1 Actual	Q1 Actual	Q1 Target	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target				
Childrens Social Care																		
M928 (C) Percentage of Children Looked After placed within In-house Foster Care Provision	Q	↑	64.6%	60.0%	57.2%	June 2022	52.4%	60.0%		60.0%		60.0%		60.0%	60.0%	Stat	47.0%	31-Mar-21
Accountable Lead (Nick Whitbread) Follow-up Action												Director (Elaine Devaney) Assurance						
There is a national issue in regards to the recruitment of foster carers that we are seeing locally. We are driving forward our recruitment strategy with additional investment. We have progressed with our Specialist Foster Carer project in order to improve the skills and support available to carers. There has been support from the Council to support with Foster Carer Allowances to enable retention and make Oldham very competitive across the market.												The service has increased the fostering allowance by 4% and given a one off payment to foster carers this year as part of our fostering recruitment and retention strategy being rolled out over the next 12 months There are a number of children who have been discharged through special guardianship orders which is a good outcome. A report will be submitted to the Children's Assurance Board focusing on a plan and next steps to strengthen our in house offer.						

Red Performance Measures

Performance Measure Name	Data	Pol	Previous Years			2022/23									Benchmarking			
			2019/20	2020/21	2021/22	Q1 (Jun 22)			Q2 (Sep 22)		Q3 (Dec 22)		Q4 (Mar 23)		EOY Target	Type	Bench mark	Period
						Period for Q1 Actual	Q1 Actual	Q1 Target	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target				
Childrens Social Care																		
M929 (C) Percentage CLA in long term stable	Q	↑	69.0%	68.0%	69.3%	June 2022	51.4%	70.0%		70.0%		70.0%		70.0%	70.0%	Stat	71.0%	31-Mar-21
Accountable Lead (Nick Whitbread) Follow-up Action											Director (Elaine Devaney) Assurance							
<p>There are children looked after across services who need progressing to permanent arrangements with their care providers - either through adoption, special guardianship or discharge of the care order. The service has commenced embedding a process to enable multi-agency care planning in order to ensure drive and monitoring of achieving matching for children. Incorporated into this is the support required from the Safeguarding Unit and their escalation process where any delay is apparent.</p>											<p>The service plan will continue to drive actions around early permanence and strategies to minimise drift or delay to improve the stability of long term placements for children looked after. There is robust oversight and tracking of progress. Within the regional adoption agency Oldham will be undertaking early permanence across the staff group to improve the understanding of foster to adopt practice.</p>							

Performance Measure Name	Data	Pol	Previous Years			2022/23									Benchmarking			
			2019/20	2020/21	2021/22	Q1 (Jun 22)			Q2 (Sep 22)		Q3 (Dec 22)		Q4 (Mar 23)		EOY Target	Type	Bench mark	Period
						Period for Q1 Actual	Q1 Actual	Q1 Target	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target				
Customer, Digital, Technology & Transformation																		
M918 (C) Percentage of calls answered in total	Q	↑	89.59%	87.23%	84.36%	Q1 22/23	84.01%	89.00%		89.00%		89.00%		89.00%	89.00%			
Accountable Lead (Pam Siddall) Follow-up Action											Director (Dominic Whelan) Assurance							
<p>Calls answered remains very challenging in the light of the Council Tax energy rebate calls, staff recruitment and training, and working on embedding experience in a new service with high demand.</p>											<p>Q1 target has not been achieved due to the volume of calls re: Council Tax energy rebate and staff vacancies. Recruitment and training is under way and it is anticipated that improvements in performance will be made over summer, focusing on training staff on the high demand areas - Council Tax and Housing Options, where issues are complex and calls are lengthy. The current trajectory is positive and work is underway to understand what else might be done to support resource in peak periods</p>							

Red Performance Measures

Performance Measure Name	Data	Pol	Previous Years			2022/23										Benchmarking		
			2019/20	2020/21	2021/22	Q1 (Jun 22)			Q2 (Sep 22)		Q3 (Dec 22)		Q4 (Mar 23)		EOY Target	Type	Bench mark	Period
						Period for Q1 Actual	Q1 Actual	Q1 Target	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target				

Education, Skills & Early Years

M640 (C) Percent of 16 to 17 year olds who are not in education, employment or training (NEET)	M	↓	3.3%		3.2%	June 2022	3.9%	3.5%		3.5%		3.5%		3.5%	3.5%	Eng	5.0%	2021
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Accountable Lead (Karen Rose) Follow-up Action

Director (Richard Lynch) Assurance

Performance to be raised with Positive Steps at quarterly monitoring meeting in July to discuss recovery of this measure, but also to consider wider factors contributing to young people's disengagement.

The impact of the pandemic is significantly impacting our Year 12 & 13. They missed out on important years for social development/career education and more young people are suffering with mental health difficulties due to the pandemic. In response, have re-designed the Post 16 area of work to allow more strategic focus & support for a partnership model. The responsibility of the partnership will be to develop & oversee a new strategy to ensure our Post 16 offer is suitable for our young people.

Performance Measure Name	Data	Pol	Previous Years			2022/23										Benchmarking		
			2019/20	2020/21	2021/22	Q1 (Jun 22)			Q2 (Sep 22)		Q3 (Dec 22)		Q4 (Mar 23)		EOY Target	Type	Bench mark	Period
						Period for Q1 Actual	Q1 Actual	Q1 Target	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target				

Education, Skills & Early Years

M715 (C) Annual EHCP (SEND) statutory reviews completed within legal time frame	Q	↑	80.7%	97.5%	98.9%	Jan 22 to Jun 22	84.1%	95.0%		95.0%		95.0%		95.0%	95.0%			
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Accountable Lead (Paula Green) Follow-up Action

Director (Richard Lynch) Assurance

From Jan – June 2022 there was 1 month (May) where the % was lower than target and this has brought the cumulative % down. This was due to the increase demand on requests for EHC needs assessment that had to be dealt with, vacancies on the SEND Support Team and the sheer volume of demand outstripping capacity. The SEND Support Team is now fully staffed and we have had permission to recruit a new officer due to the significant increase in demand. EHCPs have risen exponentially since the pandemic and this has impacted on number of annual review completions. There was also a delay in the Spring term in annual review paperwork coming back to us from schools so we could meet our statutory timescales. This has been raised at SENCO forum, the development day and a compliance email is going out to all heads and governors over the summer.

Demand for EHCPs continues at historically high rates. Despite this, performance with regard to timeliness remains very strong, particularly by comparison with national rates. A full service review of the SEND team is currently underway to identify solutions to capacity : demand issues, with a plan to follow in Q2.

Red Performance Measures

Performance Measure Name	Data	PoI	Previous Years			2022/23										Benchmarking		
			2019/20	2020/21	2021/22	Q1 (Jun 22)			Q2 (Sep 22)		Q3 (Dec 22)		Q4 (Mar 23)		EOY Target	Type	Bench mark	Period
			Period for Q1 Actual	Q1 Actual	Q1 Target	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target							
Economy																		
M408a (C) Total new homes completed	Q	↑	728	373	503	Q1 22/23	42	88		176		264		352	352	Eng	650	2020/21
Accountable Lead (Elizabeth Dryden-Stuart) Follow-up Action															Director (Emma Barton) Assurance			
Completions during the year can fluctuate between each quarter. Total new homes completed is expected to hit its annual target of 352 homes.																		

Performance Measure Name	Data	PoI	Previous Years			2022/23										Benchmarking		
			2019/20	2020/21	2021/22	Q1 (Jun 22)			Q2 (Sep 22)		Q3 (Dec 22)		Q4 (Mar 23)		EOY Target	Type	Bench mark	Period
			Period for Q1 Actual	Q1 Actual	Q1 Target	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target							
Procurement																		
M333a (C) Percentage Council spend in Oldham (12 month rolling)	Q	↑	51.55%	55.18%	55.00%	July 21 - June 22	51.30%	55.00%		55.00%		55.00%		55.00%	55.00%			
Accountable Lead (Steve Boyd) Follow-up Action															Director (Sayyed Osman) Assurance			
The rolling monthly percentage of local spend has been impacted by the transfer of UPL back into the Council. Whilst Procurement has many initiatives to increase the percentage of local spend it may take a period of time for those benefits to be realised.															It is acknowledged that the local rolling spend figure has been impacted by the transfer of UPL back to the Council. Procurement are addressing the drop in local spend by way of greater engagement with the Economy & Growth and GOW Teams to identify a larger cohort of local businesses for us to work with to support them in bidding for Council Contracts. Additionally, as we start to roll out the use of the Social Value TOM's we will look to maximise opportunities with the Local Business Community			

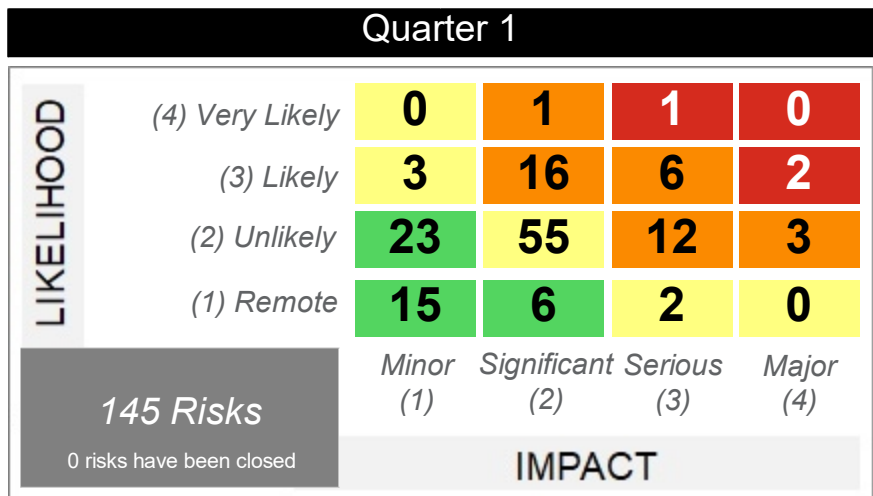
Red Performance Measures

Performance Measure Name	Data	Pol	Previous Years			2022/23								Benchmarking				
			2019/20	2020/21	2021/22	Q1 (Jun 22)			Q2 (Sep 22)		Q3 (Dec 22)		Q4 (Mar 23)		EOY Target	Type	Bench mark	Period
						Period for Q1 Actual	Q1 Actual	Q1 Target	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target				
Public Health, Heritage, Libraries and Arts																		
M656 (C) Percentage of Health Visitor mandated reviews completed within timescale	Q	↑	88.6%	70.4%	82.5%	Q4 21/22	82.5%	88.0%		88.0%		88.0%		88.0%	88.0%	Eng	82.0%	2019/20
Accountable Lead (Rebecca Fletcher) Follow-up Action												Director (Katrina Stephens) Assurance						
The service will continue to prioritise the completion of New Birth Visits and those to family with identified vulnerabilities. The service will review those mandated visits with lower completion percentages to identify actions to improve performance.												Performance of the service is being monitored by the joint Council and NCA governance board. Overall coverage of mandated visits is good, and there is a focus within the service on understanding opportunities to improve the timeliness of visits.						

Performance Measure Name	Data	Pol	Previous Years			2022/23								Benchmarking				
			2019/20	2020/21	2021/22	Q1 (Jun 22)			Q2 (Sep 22)		Q3 (Dec 22)		Q4 (Mar 23)		EOY Target	Type	Bench mark	Period
						Period for Q1 Actual	Q1 Actual	Q1 Target	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target				
Workforce & Organisational Development																		
S202 (C) Council Sickness Absence	Q	↓	11.3 days	7.8 days	11.4 days	June 2022	2.9 days	2.4 days		4.7 days		7.1 days		9.5 days	9.5 days			
Accountable Lead (Vikki Morris) Follow-up Action												Director (Shelley Kipling) Assurance						
Sickness absence continues to be challenge across the organisation, with covid rates increasing again. There is a comprehensive OH & EAP offer to support staff with both physical & mental health issues, and a supportive wellbeing offer for wider lifestyle support. HR teams continue to work alongside services to provide support to managers in assisting with absence management.												The service are currently redeveloping an action plan to manage sickness. A comprehensive and supportive OH & EAP is available to all staff with wellbeing at the heart of everything we do.						

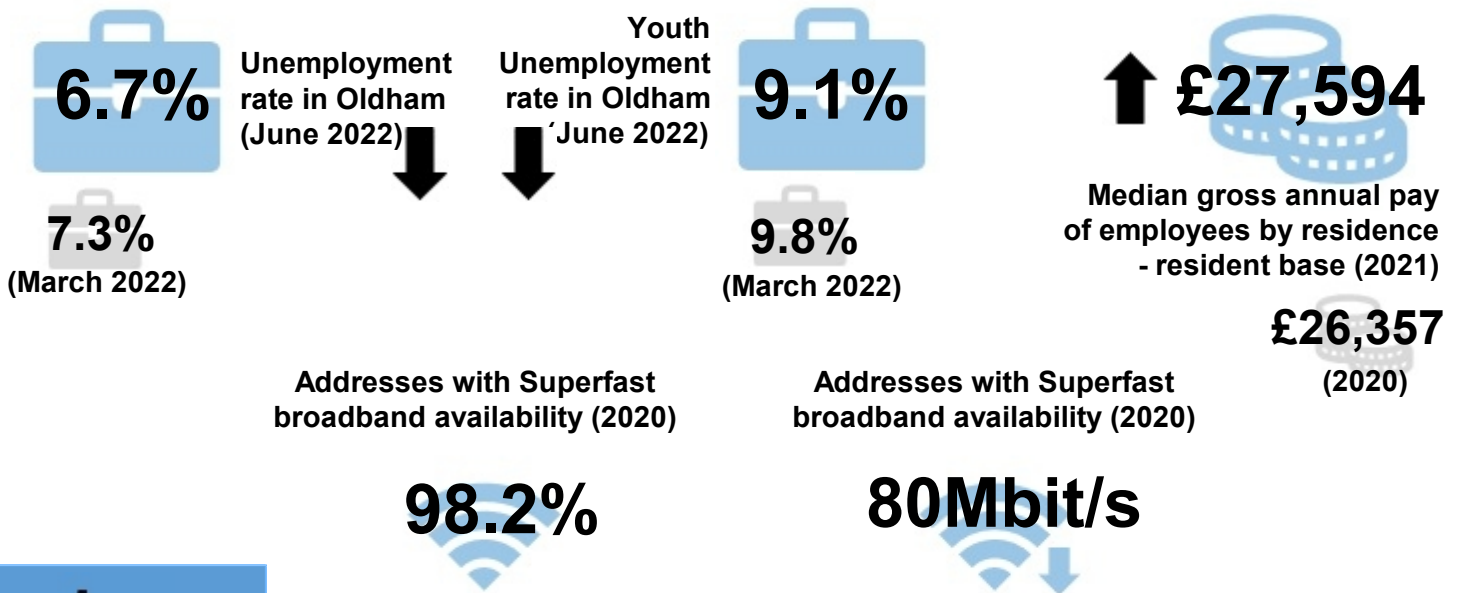
Risks

12 - 16	High	<i>High level risks are monitored via the Strategic Risk Register and are reported via the Audit Committee</i>
6 - 9	Moderate	
3 - 4	Low	
1 - 2	Very Low	

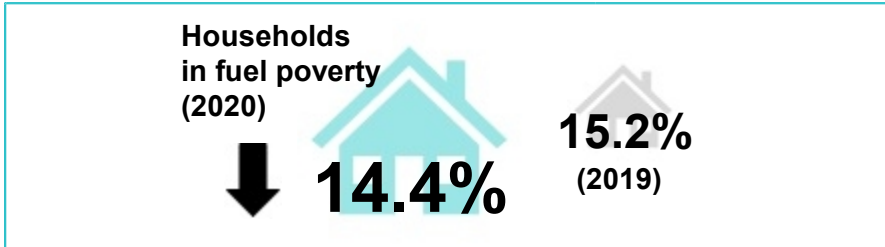


Linked to Action	Risk Name	Risk Category	Implication	Mitigation	Revised		
					Impact	Likely	Rating
DL004 (DX111) To provide additional proactive expert legal resource to support the increasing demands of the client service in relation to Adult Social Care	RL004a (RX111a) Unable to provide legal support which could result in increase in claims to the council, safeguarding issues and potentially serious injury and death	Legal / Regulatory	Cost and reputational implication to the council should we receive Judicial claims, litigation, fines.	The report has been approved and budget has been allocated. Recruitment is to be started shortly.	4	3	12
DL005 (DX112) Consider the implications of Brexit on Family Law and continue to try to anticipate all issues before they arise and reviewing all current policies and protocols as appropriate	RL005a (RX112a) Insufficient capacity to provide timely legal advice can lead to safeguarding issues and potentially serious injury/death	Legal / Regulatory	Services acting on incorrect information resulting in non-compliance to legislation and failing to meet our statutory obligations and duties.	This work is ongoing as the case law changes to reflect the new jurisdictional issues post Brexit. The team has also concluded all settled status applications where appropriate, and support was required.	4	3	12
DS021 Implement a new Intranet	RS021a Failure to replace the current Intranet would result in the organisation not having an Intranet, due to the current product being at end of life and unsupported	Strategic	This would create significant difficulties for staff wanting to understand the Staff not able to access policies/information or understand corporate priorities, and poor understanding of core value and behaviours	Paper on the proposed new Intranet is set to go to Management Board for approval and to confirm direction on 6 July 2022.	3	4	12

Oldham Profile

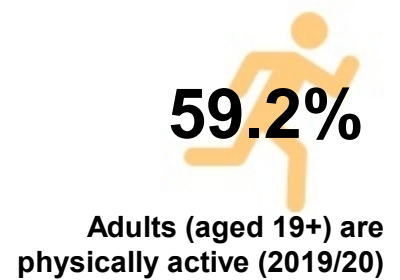
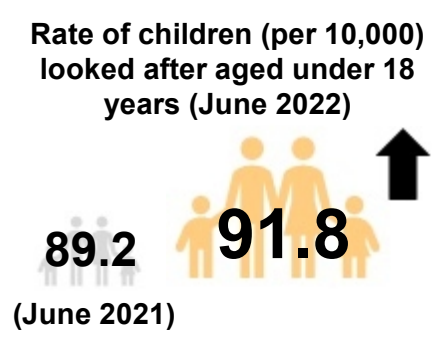
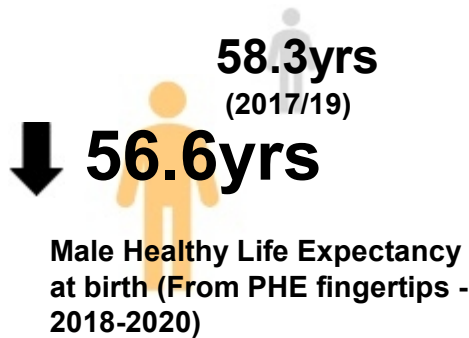
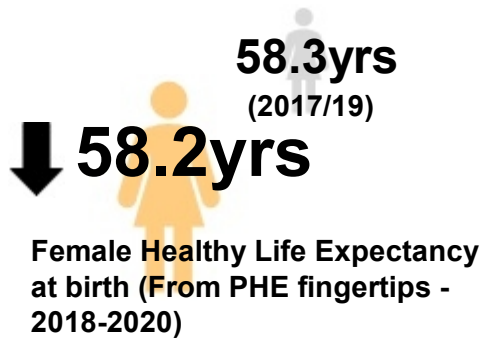
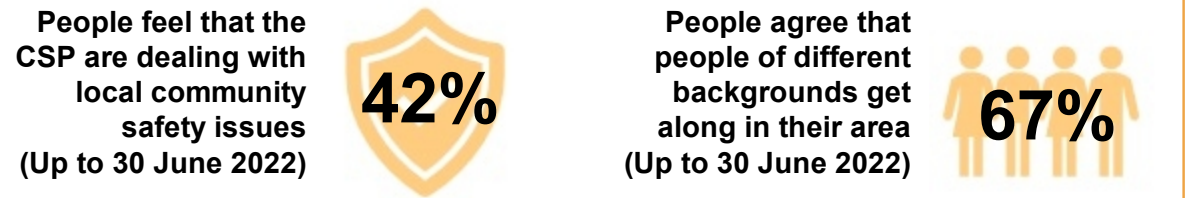


Better jobs and dynamic businesses



Quality homes for everyone

Health, safe and well supported residents



SICKNESS (year to date)



average days lost to sickness

same period previous year



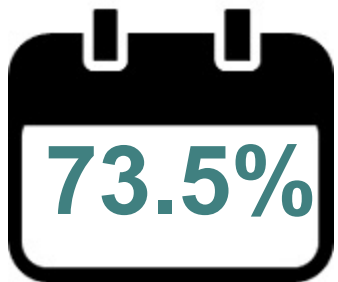
current trend



top 3 reasons

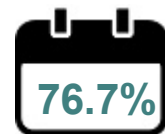
The top 3 reasons for absence are (days lost per FTE): Mental Health inc. Stress (1), Musculo-Skeletal (0.5), Diagnosed Covid-19 (0.2)

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 longer than 20 working days in duration

TOP REASONS FOR LEAVING (year to date)

Resignation **47**

- 2** Redundancy
- 2** End of Fixed Term / Apprenticeship / Casual Contract
- 2** Dismissal: Medical Incapacity

year end 2021/22

Resignation	217
TUPE Transfer	68
Retirement	55
End of Fixed Term Contract	24
Redundancy	8

SICKNESS TOP 3 DIVISIONS (year to date)

1 Children's Social Care, Family Connect and Commissioning & Partnerships

5.44 days per FTE

2 Adult Social Care

5.00 days per FTE

3 Procurement

3.83 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 instance of long terms absence

TURNOVER (year to date)

19.3%



Staff turnover

same period previous year

13.0%



current trend



TURNOVER (rolling 12 months)

88.7%

of people still in post after 12 months



same period previous year

82.0%

current trend

