

## **Report to Performance Overview and Scrutiny Committee**

# **Corporate Performance Report 2022/23 for Quarter 2: 1 July to 30 September 2022**

**Portfolio Holder:**

Councillor Shaid Mushtaq, Lead Member for Corporate Services

**Officer Contact:**

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**Report Author:**

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**15<sup>th</sup> December 2022**

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## Reason for decision

Overview and scrutiny of performance aims to provide assurance that:

- our priorities are aligned to the needs of our residents
- our services are good or are on track to good
- any services that are not on track, or have identified risks, are being supported or challenged to rectify this
- demand indicators are being noted and service provision assessed accordingly.

The purpose of this report is to provide an overview of performance against the Council's business plan priorities for the period 1 July to 30 September 2022 (Quarter 2); the report also includes some highlights from the first half of this financial year.

**The report refers throughout to the dashboards and infographics provided as Appendix A.**

## Executive Summary

Good progress is being made towards achieving most actions across the business plans, despite challenging circumstances both locally and nationally.

It is anticipated that these challenges will continue as the cost-of-living crisis impacts our residents, creating a growing demand for services – making early intervention, prevention and partnership working increasingly important.

## Recommendations

Committee members are asked to:

- note the progress in implementing current business plans
- celebrate areas of good or improving performance
- note the comments on progress, in particular the narrative that relates to any red measures
- consider areas for review (good or poor) that could produce learning for the organisation
- note the interconnection of these actions with ongoing activities in other portfolio areas and key projects such as our [Cost of Living Response](#) and [Don't Trash Oldham](#).

## **Corporate Performance Report 2022/23 for Quarter 2: 1 July to 30 September 2022**

### **1. Background**

1.1 The current business plans run from 1 April 2022 to 31 March 2023; they include a range of actions and measures across all our services aimed at achieving the aspirations of the Corporate Plan and putting our residents first.

1.2 The [Corporate Plan](#) 2022/27 was approved by Cabinet in September 2022 and going forward our business plans will be closely aligned to the priorities set out in the Plan and will run from 1 April 2023 to 31 March 2027.

1.3 Our business plans are kept under review by services and can be influenced by both internal and external factors including increased demand, reduction in resources, changes in legislation or policies.

1.4 The quarterly Corporate Performance Report (CPR) monitors the delivery of business plan actions, risks and measures.

### **2. Context**

2.1 It is important that corporate performance is viewed in the context of our borough and the resources available to us.

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

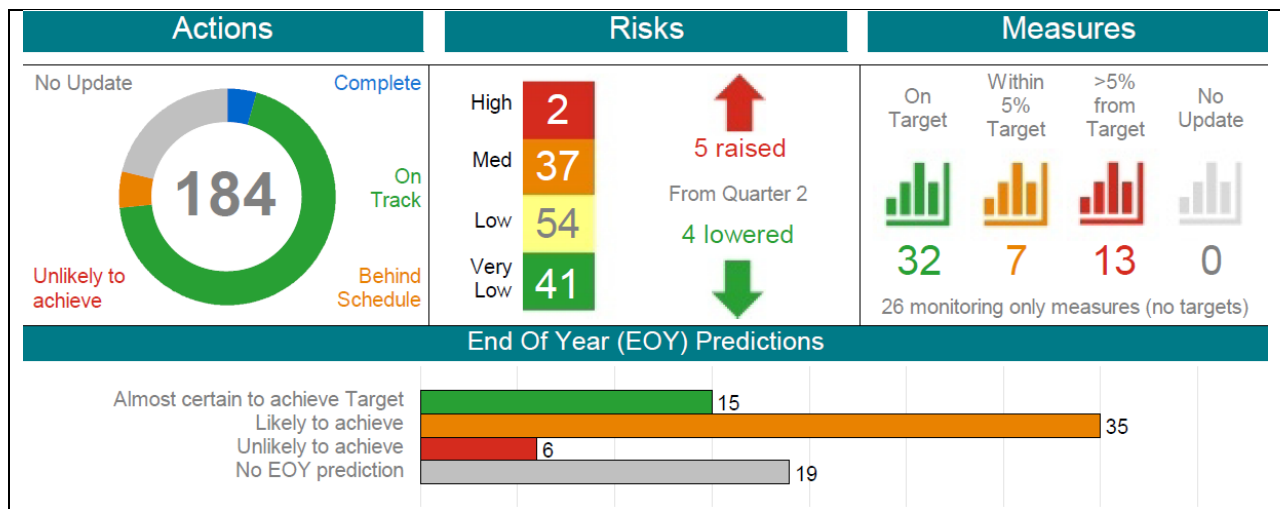
2.2 **Oldham Profile** – the infographic on page 23 of Appendix A gives a snapshot of our borough. As census data is released in stages over 2022/23, we will update this profile.

It is important that we relate this to our service planning to ensure our resources and performance improvement activities are targeted in the right place.

2.3 **Workforce profile** - the infographic on page 24 of Appendix A gives a snapshot of our workforce.

It is important that we relate this to our performance management to ensure we have the capacity to provide the services our residents need both now and in the future.

### 3. Q2 CPR (1 July to 30 September 2022)



3.1 As the chart above illustrates, in this quarter:

- 80% (148/184) of actions are on track
- 71% (95/134) of risks are low or very low
- 75% (39/52) of targeted measures are on or within target
- 89% (50/56) of measures are predicted to achieve their end of year target.
- **NOTE: 18 actions are still awaiting an update by the service**

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

### 4. Corporate priorities

4.1 Each business plan measure is aligned to one of the five corporate priorities or is designated as a service specific measure.

The infographic on page 3 of Appendix A gives an overview of progress against each priority and shows we are on track in most areas.

4.2. Some highlights from our business plan measures over the past six months (Q1 & Q2) include:

- 48.43% of household waste has been sent for recycling
- 3,290 people have been supported by the Warm Homes Oldham scheme
- 139 new homes have been built
- 23.74% of the new homes completed have been affordable
- 144 new bins have been installed across the Borough
- 103 households have been prevented from becoming homeless so far this year
- 98.4% of Reception children got their first, second or third place in their school of choice
- 91.2% of Year 7 children got their first, second or third place in their school of choice

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- 84.9% of Oldham Primary Schools are judged as good or outstanding
  - 58.3% of Oldham Secondary Schools are judged as good or outstanding
  - In the past 12 months £3,014,931.95 has been spent in the local supply chain
  - 55.3% of people have quit smoking within 4 weeks of engagement with treatment services
  - 30.9% of customers in Adult Social Care have a direct payment (personal budget)
  - 87% of residents in GM (out of 350 surveyed quarterly) feel safe in their local area
  - only 18% of residents in GM (out of 350 surveyed) have witnessed a crime.

## 5. Service profiles

5.1 Pages 4 to 14 of Appendix A give an overview of progress against performance measures within each service area (sorted alphabetically). The report provides a performance breakdown by service area, this includes:

- end of year (EOY) predictions
- trend information (previous 3 years)
- benchmarking information where available.

**Adult Social Care** – is maintaining its good performance and making progress to improve where required despite increasing demand. For example, the percentage of older people who were still at home 91 days after discharge from hospital into reablement services has increased this quarter and is now on track to meet the target.

**CDTT (Customer, Digital, Technology & Transformation)** – demand for customer support is increasing and this is reflected in the increased number of visitors to Access Oldham and the average wait time for calls to be answered. As part of the Cost-of-Living response additional resources are being provided to ensure all residents can access the support they need.

**Children's Social Care** - is working hard to improve performance in the context of increased demand for its services. Whilst several measures are red, they are heading in the direction of their target. For example, the percentage of repeat referrals has decreased this quarter and the percentage of Children Looked After who are in stable long-term placements has increased.

**Economy** – this business plan area covers a wide range of services. Most performance measures are on target, though many are subject to external influences (e.g., market forces) or have completion timeframes that do not match with quarterly reporting e.g., highway maintenance.

**Education, Skills & Early Years** - all performance measures are on target, though many have completion timeframes aligned to the academic year; some are also subject to external influences (e.g., school attendance) or increased demand.

**Environmental Services** - another business plan area that covers a wide range of services; all performance measures are on target, but many are subject to external influences (e.g., recycling).

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**Financial Services** - all performance measures are on target, but the impact of the Cost-of-Living increases on our residents may well have an impact going forward.

**Procurement** – this is a small service area and its measures are influenced by external factors; however, progress is being made to bring the measure into target.

**Public Health, Heritage Libraries & Arts** – this is a wide-ranging business plan area. Our libraries and visitor services are meeting their business plan targets. Public Health services are improving to meet increased demand.

**Workforce & Organisational Development** – this is an internal business plan area; staff absence is still being impacted by Covid.

**Youth, Leisure & Communities** – another widespread business plan area; all business plan measures are being met. The number of visits to leisure centres has almost doubled in the last quarter.

## 6. Red measures

6.1 Pages 15 to 21 of Appendix A provide a short narrative against any red performance measures explaining what we are doing about them.

Of the 13 red measures this quarter, nine are a factor of increased demand:

- 6 in Children’s Social Care
- 1 in Customer Services (CDTT)
- 1 in Economy
- 1 in Public Health.

These will be closely monitored to ensure services are supported or challenged and demand indicators are being noted so that service provision can be assessed accordingly.

The three in Housing (Economy) relate to the house building process not fitting the quarterly measurement timeframe; it is expected we will meet the end of year target.

The Procurement measure is impacted by external factors such as market forces and the internal reorganisation of services.

## 7. Risks

7.1 Page 22 of Appendix A details any red risk that have been highlighted this quarter and explains what we are doing about them.

There are two red risks this quarter, both are in relation to Legal / Regulatory Services and mitigation is underway.

## 8. Appendices

8.1 The report refers throughout to the dashboards and infographics provided as Appendix A.

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Signed _____ Cabinet Member (specify whom)	Dated _____
Signed _____ Executive Director/Deputy Chief Executive	Dated _____