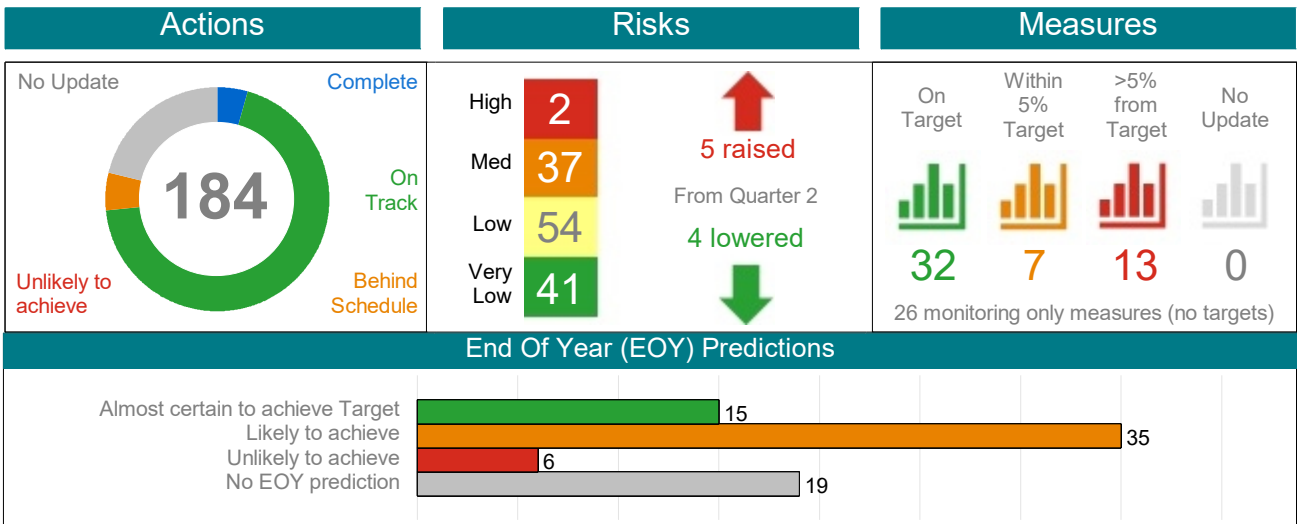



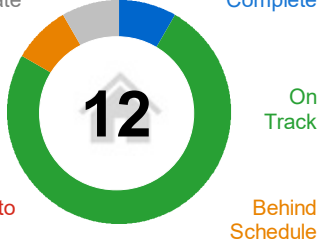



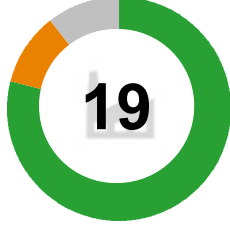

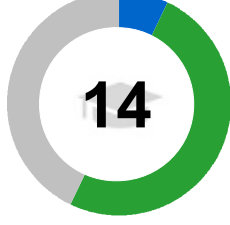

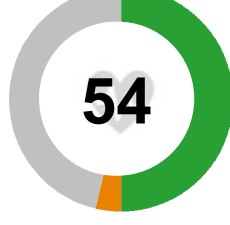

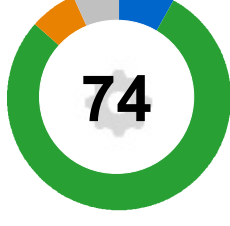
Council Performance Report 2022/23

for period 1 July to 30 September 2022 (Quarter 2)

Appendix A



Performance Summary by Priority Area

	Actions	Risks	Measures
 Quality homes for everyone	No Update  Complete On Track Behind Schedule Unlikely to achieve	High 0 Med 4 Low 6 Very Low 6 0 raised 0 lowered	On Target 4 Within 5% Target 0 >5% from Target 3 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	2 1 4 0 6 monitoring only measures (no targets)
 A great start and skills for life		0 1 4 1 0 raised 3 lowered	4 1 0 0 4 monitoring only measures (no targets)
 Healthy, safe and well supported residents		1 13 14 8 3 raised 0 lowered	15 4 6 0 11 monitoring only measures (no targets)
 Service Specific		1 10 20 16 2 raised 1 lowered	7 0 0 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
						Q1 Actual	Q1 Target	Period for Q2 Actual	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	177	200	Sept 2022	181	200		200		200	200			
M548 (C) Proportion of adults with learning disabilities in paid employment in England	Q	↑	3.4%	3.0%	3.2%	3.9%	3.0%	Sept 2022	4.0%	3.0%		3.0%		4.0%	4.0%	GM	4.6%	2021/22
M549 (C) Percentage Learning Disability Service Users in Settled Accommodation	Q	↑	96.7%	94.1%	92.5%	92.9%	96.0%	Sept 2022	93.8%	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%	78.4%	50.0%	Q2 22/23	75.9%	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%	0.8%	---	Q2 22-23 / Q1 22-23	0.5%	---		---		---	---	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%	36.0%	---	Q2 22/23	46.3%	---		---		---	---	Eng	28.5%	2021/22
M555 (CM) Percentage of concluded section 42 enquiries with risk identified where risk reduced is the outcome	Q		48.1%		64.0%	60.0%	---	Q2 22/23	46.3%	---		---		---	---	Eng	62.9%	2021/22
M556 (CM) Percentage Service Users receiving Direct Payments	Q		45.4%	41.9%	31.1%	31.1%	---	Sept 2022	30.6%	---		---		---	---	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
						Q1 Actual	Q1 Target	Period for Q2 Actual	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%	81.3%	89.0%	Q2 22/23	84.9%	89.0%		89.0%		89.0%	89.0%	GM	85.9%	2021/22
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%		78.6%	72.2%	75.0%	October 2022	71.9%	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%		91.8%	96.4%	90.0%	October 2022	96.6%	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%	76.4%	76.0%	Sept 2022	76.3%	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%	31.3%	34.0%	Sept 2022	34.8%	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
						Q1 Actual	Q1 Target	Period for Q2 Actual	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	↑				439	---	Q2 22/23	334	---		---		---	---			
M886 (CM) Total number of visitors to Access Oldham	M	↓				2,622	---	Sept 2022	3,855	---		---		---	---			
M894 (COM) Percentage of addresses with Superfast broadband availability	A	↑	98.2%	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	↓				9	9	Q2 22/23 - Targets to be agreed	11	11								
M918 (C) Percentage of calls answered in total	Q	↑	89.59%	87.23%	84.36%	84.01%	89.00%	Q2 22/23	83.38%	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
						Q1 Actual	Q1 Target	Period for Q2 Actual	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%	57.1%	60.0%	Sept 2022	51.6%	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	↑				63.0%	70.0%	Sept 2022	66.0%	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%	74.6%	70.0%	Q2 22/23	73.6%	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%	29.0%	23.0%	Sept 2022	26.2%	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	91.8	---	Sept 2022	100.7	---		---		---	---	Stat	98	31-Mar-21
M727 (C) Average caseload per social worker	Q	↓	16.0		21.5	20.0	18.0	Sept 2022	19.1	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%	16.2%	20.0%	Sept 2022	32.5%	20.0%		20.0%		20.0%	20.0%	Stat	15.0%	Q2 2020/21
M928 (C) Percentage of Children Looked After placed in internal provision	Q	↑	64.6%	60.0%	57.2%	52.4%	60.0%	Sept 2022	70.0%	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%	51.4%	70.0%	Sept 2022	58.9%	70.0%		70.0%		70.0%	70.0%	Stat	71.0%	31-Mar-21
M932 (C) Percentage of Children Looked After that have a permanence plan within four months of becoming looked after	Q	↑			95.5%	100.0%	85.0%	Sept 2022	92.7%	85.0%		85.0%		85.0%	85.0%			

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
						Q1 Actual	Q1 Target	Period for Q2 Actual	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target				
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%	8.8%	10.0%	Sept 2022	10.1%	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
						Q1 Actual	Q1 Target	Period for Q2 Actual	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%	100.0%	80.0%	Q2 22/23	87.5%	80.0%		80.0%		80.0%	80.0%	GM	92.0%	2022/23 Q1
M275 (C) Percentage of minor planning applications determined in time	Q	↑	87.0%	82.0%	89.2%	91.8%	80.0%	Q2 22/23	94.3%	80.0%		80.0%		80.0%	80.0%	GM	93.0%	2022/23 Q1
M310a (CM) Number of private sector enterprises	A		6,865	7,195		7,195	---	2022	7,140	---		---		---	---	GM	10,707	2022
M310b (CM) Number of business births (per 10,000 population)	A	↑	67.5			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%	119%	100%	Q2 22/23	90%	100%		100%		100%	100%			
M361 (COM) Unemployment rate in Oldham	M	↓	5.1%	9.9%	7.3%	6.7%	---	Sept 2022	6.5%	---		---		---	---	GM	4.9%	Sep 2022
M362 (COM) Youth Unemployment rate in Oldham	M	↓	8.0%	16.2%	9.8%	9.1%	---	Sept 2022	9.2%	---		---		---	---	GM	6.1%	Sep-22
M393 (C) Number of businesses supported through the GM programme	Q	↑	288		308	75	78	Q1 to Q2 22/23	151	156		234		312	312			
M408a (C) Total new homes completed	Q	↑	728	373	503	42	88	Q1 - Q2 22/23	139	176		264		352	352	Eng	650	2020/21
M409a (C) Percentage of completed homes that are affordable	Q	↑	23.2%	33.2%	35.0%	0.0%	25.0%	Q2 22/23	23.7%	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	0	22	Q1 - Q2 22/23	33	44		66		88	88	GM	166	2020/21
M431 (C) Number of energy efficiency measures installed in Oldham households	Q	↑	4,419	130	133	89	20	Q1 - Q2 22/23	151	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
						Q1 Actual	Q1 Target	Period for Q2 Actual	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	1,626	600	Q1 - Q2 22/23	3,290	1,200		2,400		3,600	3,600			
M460 (COM) Percentage of households in fuel poverty	A	↓	15.2%	15.2%		14.4%	---	2020	14.4%	---		---		---	---	GM	14.6%	2020
M461 (COM) Median gross annual pay of employees by residence (resident base)	A	↑	£26,357	£26,357	£27,594	£28K	---	2021	£28K	---		---		---	---	GM	£29,140.	2021
M468 (CM) Percentage progress towards 2025 carbon neutrality target for Council Buildings and Street Lighting	A	↑			12.60%	18.40%	---	2022	18.40%	---		---		---	---			
M891 (C) Preventative maintenance: proportion of network resurfaced per £100k of allocated budget	Q	↑			100%	0%	0%	Q2 22/23	69%	40%		75%		100%	100%			
M892 (C) Highway maintenance: proportion of the network resurfaced per £100k of allocated budget	Q	↑			100%	0%	0%	Q2 22/23	40%	40%		75%		100%	100%			
S13 (C) Percentage of vacant properties in town centre	Q	↓			25%	22%	25%	Q2 22/23	22%	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
						Q1 Actual	Q1 Target	Period for Q2 Actual	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target				
Education, Skills & Early Years																		
M640 (C) Percentage of 16 to 17 year olds who are not in education, employment or training (NEET)	M	↓	3.3%		3.2%	3.9%	3.5%	Sept 2022	2.1%	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%	78.7%	75.0%	2021/22 Summer Term	83.5%	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%	94.5%	---	2021/22 Spring term	93.5%	---		---		---	---	Eng	94.3%	2021/22 Autumn term
M703 (CM) Attendance rates in Oldham Secondary Schools	Q	↑	94.4%	93.9%	91.8%	91.8%	---	2021/22 Spring term	91.1%	---		---		---	---	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%	58.3%	---	Sept 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%	83.7%	---	Sept 2022	84.9%	---		---		---	---	Eng	79.0%	Jun-22
M715 (C) Annual EHCP (SEND) statutory reviews completed within legal time frame	Q	↑	80.7%	97.5%	98.9%	99.3%	95.0%	Jan 22 to Sept 22	100.0%	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%	100.0%	85.0%	Jan 22 to Sept 22	96.2%	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%	98.4%	97.0%	Sept 2022 allocation	98.4%	97.0%		97.0%		97.0%	97.0%	Eng	98.4%	Sept 2022 Allocation

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
						Q1 Actual	Q1 Target	Period for Q2 Actual	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%	91.2%	93.0%	Sept 2022 allocation	91.2%	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%	4.0%	---	Sept 2022	1.4%	---		---		---	---	Eng	3.7%	2021

Environmental Services

M497 (CM) Total number of fly-tipping enforcement actions	Q		3,034	2,167	1,533	1,755	---	Q2 22/23	1,572	---		---		---	---	GM	2,351	2020/21
M498 (C) Street lighting - Percentage of issues resolved within target time	Q	↑	100%	100%	100%	100%	95%	Q2 22/23	100%	95%		95%		95%	95%			
M501 (C) Percentage of Household waste sent for Reuse, Recycling or Composting	M	↑	44.00%	42.20%	47.65%	50.26%	50.00%	Sep 22	45.67%	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%	28.47%	28.73%	Q1 - Q2 22/23	54.95%	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%	29.48%	22.56%	Q1 - Q2 22/23	56.70%	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	12 days	21 days	Sept 2022	11 days	21 days		21 days		21 days	21 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
						Q1 Actual	Q1 Target	Period for Q2 Actual	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%	51.30%	55.00%	Oct 21 - Sept 22	49.10%	55.00%		55.00%		55.00%	55.00%			
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Public Health, Heritage, Libraries and Arts

M62 (C) Total number of loans per quarter (physical and digital, books, magazines and newspapers)	Q	↑				104,169	80,000	Q2 22/23	118,010	80,000		80,000		80,000	320,000			
M63 (C) Number of visitors to Gallery Oldham	Q	↑			5,500	6,633	6,000	Q2 22/23	6,815	6,000		6,000		6,000	24,000			
M634 (CM) Number of adults in drug treatment services	M				1,187	1,217	---	Aug 2022	1,222	---		---		---	---			
M635 (CM) Number of adults in alcohol treatment services	M				445	473	---	Aug 2022	489	---		---		---	---			
M636 (C) Percentage who quit smoking at 4 weeks	Q	↑	46.0%	59.0%	55.5%	59.9%	50.0%	Q1 22/23	55.3%	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%	82.5%	88.0%	Q1 22/23	83.3%	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	2,080	1,650	Q2 22/23	2,389	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	2.9 days	2.4 days	Sept 2022	3.3 days	4.7 days		7.1 days		9.5 days	9.5 days			
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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
						Q1 Actual	Q1 Target	Period for Q2 Actual	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	1,478	1,325	Q1 - Q2 22/23	2,947	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%	42.0%	---	Up to 30 Sept 2022	42.0%	---		---		---	---			
M218 (COM) Percentage of people who agree that people of different backgrounds get along in their area	Q	↑			67.0%	67.0%	---	Up to 30 Sept 2022	67.0%	---		---		---	---			
M222 (COM) Percentage of physically active adults (aged 19+)	A	↑	59.2%	59.2%	59.2%	59.2%	---	2020/21	59.6%	---		---		---	---	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
						Q1 Actual	Q1 Target	Period for Q2 Actual	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%	57.1%	60.0%	Sept 2022	51.6%	60.0%		60.0%		60.0%	60.0%	Stat	47.0%	31-Mar-21
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Accountable Lead (Nick Whitbread) Follow-up Action

It is acknowledged that there are more young people not in education, employment or training in this age group. This was a topic highlighted specifically at the last Corporate Parenting Panel. Oldham is 6th out of the 10 GM authorities in this performance area, indicating that there are challenges across the region. At 8%, the number of Oldham's young people attending Higher Education courses remains high. Young people tell us that the impact of the cost of living is making them feel unable to make steps to disrupt their incomes. The After Care Service has strong links with Job Centre Plus and an identified worker from Get Oldham Working is linked to the team, regularly spending time situated with the team. There are other projects progressing in order to address the number of young people NEET.

Director (Julie Daniels) Assurance

System development work is progressing to bring Positive Steps information into Mosaic to report effectively on this indicator. The EET steering group is driving the plan to improve employment, education and training outcomes for 19-21 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
						Q1 Actual	Q1 Target	Period for Q2 Actual	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	↑				63.0%	70.0%	Sept 2022	66.0%	70.0%		70.0%		70.0%	70.0%			
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Accountable Lead (Nick Whitbread) Follow-up Action

There are 74% of 17 year olds in EET and 59% of 18 year olds in EET. We know that post-Year 13 a lot of our young people have challenges with obtaining the next step of their EET journey, with wider opportunities not as available and / or skill or qualifications beyond reach for some. The Council has brought forward apprenticeship opportunities and events have been held with young people to showcase these. Having these opportunities readily available for young people has to continue. The vision for the service is for young people to experience a smooth transition from 17 to 18 as they leave care. Currently we know there are challenges being experienced in regards to housing availability which leads to some instability which in turn makes access to EET difficult for young people. Service development plans are in place to address all the issues highlighted above, including a refreshed working protocol with Housing and close link up with Get Oldham Working and Job Centre Plus.

Director (Julie Daniels) Assurance

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

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
						Q1 Actual	Q1 Target	Period for Q2 Actual	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%	29.0%	23.0%	Sept 2022	26.2%	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

The re-referral rate has improved since quarter 1 as caseloads have reduced through the investment of additional teams providing support to children, young people and families. The service has dip sampled some of these cases and the findings have been developed into an action plan which is being implemented. For all cases which are re-referred into the service, team managers review and share the themes within their own teams and at manager's meetings as part of learning circles and we anticipate performance will improve further.

Pressures/ Demand
Significant investment from the leadership team has contributed to reduced caseloads across the service. 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.

Director (Julie Daniels) Assurance

The re-referral rate reflects the demand pressure on early help and children in need services. Additional resources have been put in place to support practice quality and mitigate against the potential of re-referrals which is starting to impact on an improvement in performance.

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
						Q1 Actual	Q1 Target	Period for Q2 Actual	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	20.0	18.0	Sept 2022	19.1	18.0		18.0		18.0	18.0	Stat	18	31-Mar-20
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Accountable Lead (Sharon Moore) Follow-up Action

In Qtr 1 the caseload pressures were felt in the Assessment Service, this has resulted in an increase in Children in Need plans managed by Fieldwork Services delivering statutory social care intervention to support families in need of help and protection. This 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.

Director (Julie Daniels) Assurance

Average caseloads have reduced. The service is recruiting additional teams to manage demand for children in need plans. We have a review process in place to monitor caseloads closely. Supervision and support is in place for staff.

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
						Q1 Actual	Q1 Target	Period for Q2 Actual	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target				

Childrens Social Care

M858 (C) Percentage of Agency Social Workers in Children's Social Care	Q	↓	14.0%		13.1%	16.2%	20.0%	Sept 2022	32.5%	20.0%		20.0%		20.0%	20.0%	Stat	15.0%	Q2 2020/21
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Accountable Lead (Sharon Moore) Follow-up Action	Director (Julie Daniels) Assurance
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The Service is working hard to recruit permanent social workers but is facing competition from neighbouring authorities who are also facing similar pressures. A cabinet paper is being put forward which proposes to increase the pay and reward to attract more applicants. We have also taken action to expand our recruitment of newly qualified social workers, apprentices and trainees which will have an impact on the number of agency social workers required in the medium to long term.

The service has launched the Social Work Academy as part of the Children's Social Care Workforce Strategy to recruit, develop and retain a knowledgeable, skilled and confident workforce, through a variety of routes into social care which will enable us to reduce our use of agency social workers. These initiatives will take time to embed and in the interim we will need to continue to use agency workers to safely manage demand and maintain manageable caseloads whilst we recruit to vacant posts.

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
						Q1 Actual	Q1 Target	Period for Q2 Actual	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target				

Childrens Social Care

M929 (C) Percentage CLA in long term stable placements	Q	↑	69.0%	68.0%	69.3%	51.4%	70.0%	Sept 2022	58.9%	70.0%		70.0%		70.0%	70.0%	Stat	71.0%	31-Mar-21
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Accountable Lead (Nick Whitbread) Follow-up Action	Director (Julie Daniels) Assurance
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This is an improving measure as at the last quarter 51.4% was reported compared to 58.9% this quarter. There continues to be extensive measures taken by social work staff and fostering social workers to maintain placement stability. This was recognised by a recent QA report about the service. For this measure the importance is on focussing those children who have achieved a level of stability given the length of time already in their placements. We know that 127 children are long-term matched to their carers, however there remains a further 60 children who have been in their placement over one year – they are all being tracked for long-term match. There are a number of other strategies in train for improving placement stability including a multi-agency care planning process, specialist foster care support service and a wider edge of care offer.

The service has implemented a multi-agency care planning meeting to ensure consistency of planning, intervention and management oversight of long term stable placements.

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
						Q1 Actual	Q1 Target	Period for Q2 Actual	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%	84.01%	89.00%	Q2 22/23	83.38%	89.00%		89.00%		89.00%	89.00%			
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Accountable Lead (Pam Siddall) Follow-up Action	Director (Dominic Whelan) Assurance
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Due to resourcing issues and Council Tax Energy rebate, the first half of 2022/23 performance has been under target. We are starting now to see an uptick in performance and recruitment is ongoing to bolster resources, however, it is unlikely that there is enough time to pull back performance for the year in the months remaining.

Work is ongoing to review the busiest service areas to identify improvements in processes. There is an improvement on Q2 last year (78.67%) and we continue to implement additional resources with ongoing recruitment. Additional demand in the helpline (included in the performance stats) will be helped by the recent CoL funding creating additional staff in this area. We will seek to improve performance in the next half year but the likelihood of achieving target at end of year (89%) is unlikely.

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
						Q1 Actual	Q1 Target	Period for Q2 Actual	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target				

Economy

M360 (C) Percentage of citizens on Council run Welfare to Work programmes progressing into employment	Q	↑			106%	119%	100%	Q2 22/23	90%	100%		100%		100%	100%			
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Accountable Lead (Jon Bloor) Follow-up Action	Director (Paul Clifford) Assurance
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Cumulative number of starts for JE:TS and Restart contracts to end of Sep 2022- 1,450 actual against target of 1,606. Work has been progressing with JCP to increase referrals onto the programmes following a slow start.

Good progress is being made towards the attainment of this target inclusive of collaboration with JCP in order to maximise referrals where applicable.

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
						Q1 Actual	Q1 Target	Period for Q2 Actual	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target				

Economy

M408a (C) Total new homes completed	Q	↑	728	373	503	42	88	Q1 - Q2 22/23	139	176		264		352	352	Eng	650	2020/21
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Accountable Lead (Elizabeth Dryden-Stuart) Follow-up Action	Director (Paul Clifford) Assurance
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Actual and target are estimated based on two quarters of the annual estimated target (352). It is considered likely that this target will be achieved. Completions during the year can fluctuate between each quarter. Total new homes completed is expected to hit its annual target of 352 homes. Figures will be updated in future returns as completions data is collated.

Housing building completions do vary on a quarterly basis and consequently this does need to be reviewed at year end. It is worth noting that market conditions and developer/consumer confidence will have been negatively impacted over the last month based. Specifically inflation, cost of living challenges and rising interest rates could well see a slowdown in the housing market. This will need to be closely monitored at a local level.

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
						Q1 Actual	Q1 Target	Period for Q2 Actual	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target				

Economy

M409a (C) Percentage of completed homes that are affordable	Q	↑	23.2%	33.2%	35.0%	0.0%	25.0%	Q2 22/23	23.7%	25.0%		25.0%		25.0%	25.0%	GM	18.0%	2020/21
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Accountable Lead (Bryn Cooke) Follow-up Action	Director (Paul Clifford) Assurance
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As with housing completions in general, it is not unusual for affordable completions to fluctuate between each quarter. Delivery tends to increase towards the end of the year with schemes aiming to complete before year end tied into funding streams. There are several affordable housing schemes which are expected to complete during 2022/23 including the County Court, Rochdale Road development for 42 apartments. The annual targets for M409 and M410 are still expected to be met.

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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
						Q1 Actual	Q1 Target	Period for Q2 Actual	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Actual	Target				

Economy

M410a (C) Number of new affordable homes that have been completed in Oldham	Q	↑	169	124	176	0	22	Q1 - Q2 22/23	33	44		66		88	88	GM	166	2020/21
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Accountable Lead (Bryn Cooke) Follow-up Action	Director (Paul Clifford) Assurance
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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
						Q1 Actual	Q1 Target	Period for Q2 Actual	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%	51.30%	55.00%	Oct 21 - Sept 22	49.10%	55.00%		55.00%		55.00%	55.00%			
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Accountable Lead (Steve Boyd) Follow-up Action	Director (Sayyed Osman) Assurance
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Analysis of data to determine the recent drop in percentage of local spend on-going

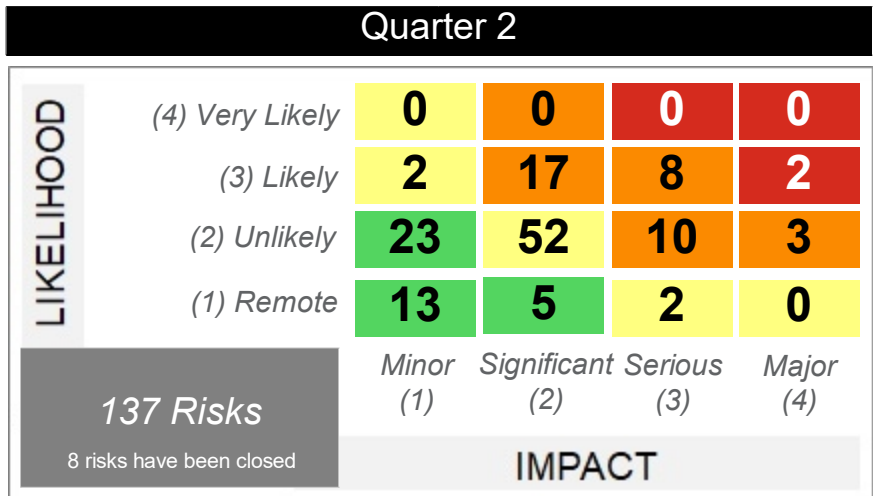
The drop in percentage have been from the loss of Core Work (due to Unity being brought back under Oldham Council ownership). This has seen a drop of approx £1M monthly of recorded local spend due to this and a reduced 12 month rolling average. The other marked decrease is the change in payments to Bridgewater since April 2022 from the change of contract for this supplier. The overall weighted monetary spend has increased from an average of £9M monthly to £12m monthly spend

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
						Q1 Actual	Q1 Target	Period for Q2 Actual	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%	82.5%	88.0%	Q1 22/23	83.3%	88.0%		88.0%		88.0%	88.0%	Eng	82.0%	2019/20
Accountable Lead (Rebecca Fletcher) Follow-up Action												Director (Katrina Stephens) Assurance						
<p>We will continue to work with the NCA via our S75 governance routes to ensure that all children receive their mandated contacts. A focus will be on exploring the timeliness issue and what wider support could be put in place to address this.</p>												<p>Although behind target, we are starting to see steady improvement in performance (up from 82.5% in the previous quarter), and local performance is above the national average. Completion of visits overall is high, but timeliness of visits, particularly the new birth visit, impacts on performance against this measure. There are workforce challenges in the service (and nationally) but redesign and improvement work is underway with the service, overseen by the 0-19 Governance Board.</p>						

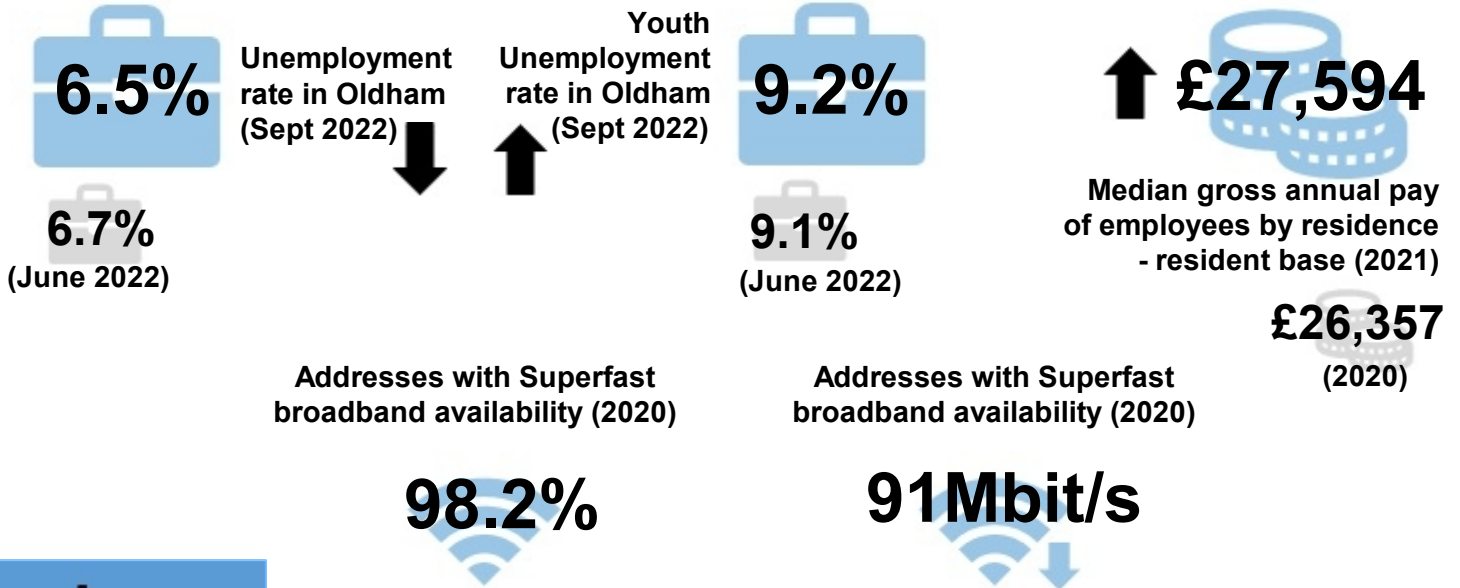
Risks

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	

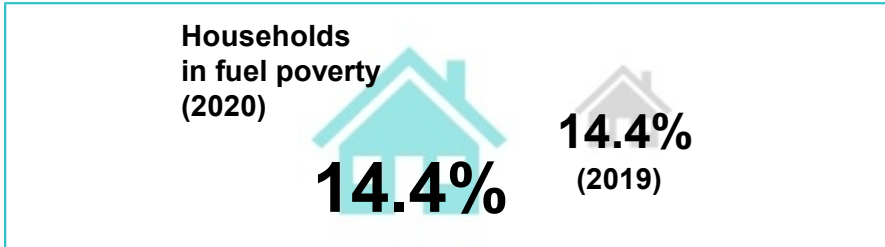


Linked to Action	Risk Name	Risk Category	Implication	Mitigation	Revised		
					Impact	Likely	Rating
DL004 (DX111) To provide additional proactive expert legal resource to support the increasing demands of the client service in relation to Adult Social Care	RL004a (RX111a) Unable to provide legal support 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

Oldham Profile

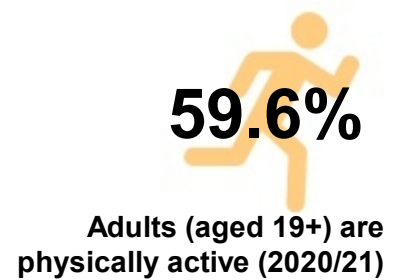
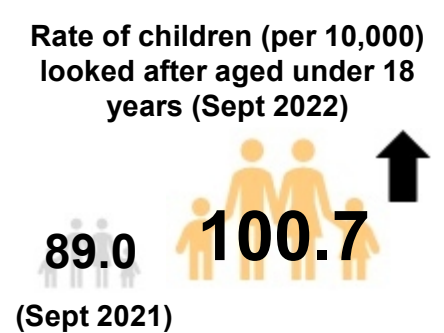
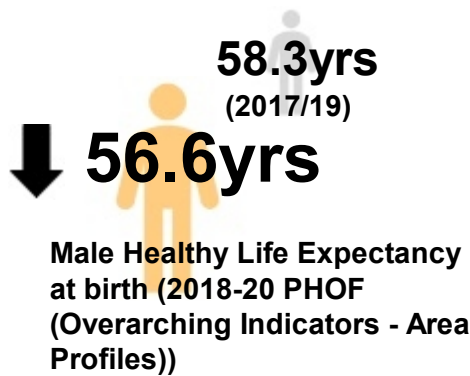
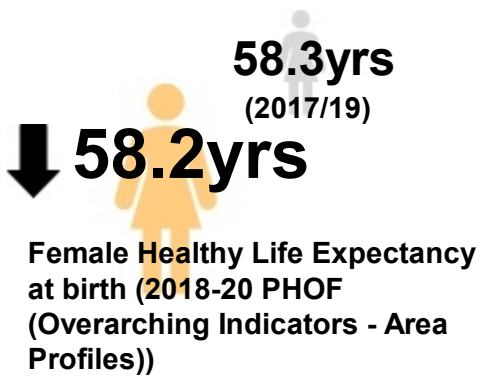


Better jobs and dynamic businesses



Quality homes for everyone

Health, safe and well supported residents



SICKNESS (year to date)



average days lost to sickness

same period previous year



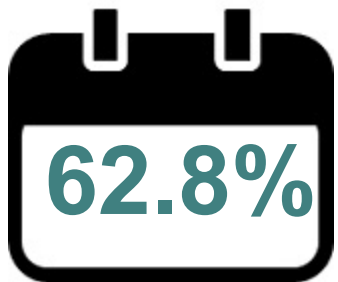
current trend



top 3 reasons

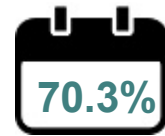
The top 3 reasons for absence are (days lost per FTE): Mental Health inc. Stress, Musculo-Skeletal, Cancer related

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 **348**

73 Retirement

25 TUPE

17 Dismissal

9 Redundancy

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 Adult Social Care

1

5.47 days per FTE

2 Public Health, Libraries and Heritage & Arts

2

4.38 days per FTE

3 Environmental Management

3

4.34 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)

12.5%



Staff turnover

same period previous year

13.5%

current trend



TURNOVER (rolling 12 months)

87.9%

of people still in post after 12 months



same period previous year

100.0%

current trend

