

Report to Performance Overview and Scrutiny Committee

Corporate Performance Report 2022/23 for Quarter 3: 1st October to 31st December 2022

Portfolio Holder:

Councillor Shaid Mushtaq, Lead Member for Corporate Services

Officer Contact:

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Report Author:

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23rd March 2023

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 priorities for the period 1st October to 31st December 2022 (Quarter 3).

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

Appendix B comprises responses to queries in relation to the Q2 CPR raised at the December meeting of the committee.

Executive Summary

As anticipated, challenging circumstances, both locally and nationally, are having a detrimental impact on our residents and generating a growing demand for services. Our early intervention, prevention and partnership working remain increasingly important and our [Cost of Living Response](#) is leading the way with this.

As we enter the final quarter of the 2022/23 business plan year, our services continue to make good progress towards achieving actions across their business plans and are now in the processes of reviewing their performance and setting new targets for the coming year and beyond.

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 Q3: 1st October to 31st

1. Background

1.1 The current business plans run from 1st April 2022 to 31st 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 1st April 2023 to 31st 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 Council currently uses the CorVu system to generate its performance management reports; from April 2023 this system will no longer be in use.

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.

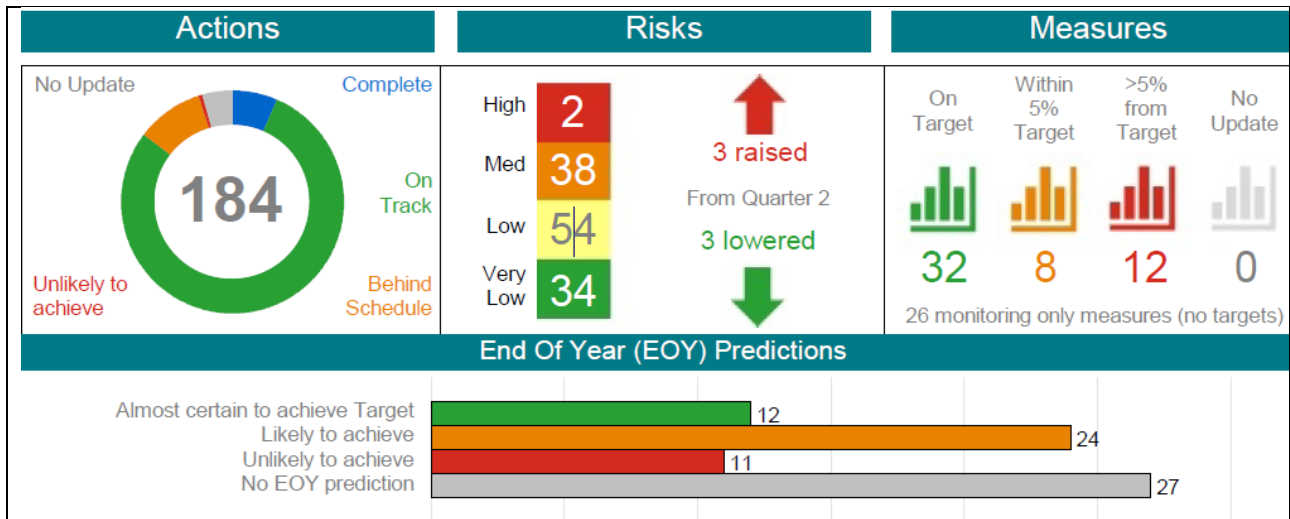
2.2 **Oldham Profile** – the infographic on **page 24 of Appendix A** gives a snapshot of our borough. It is important that we relate this to our service planning to ensure our resources and performance improvement activities are targeted in the right place.

Some of this profile relates to census data that is being released in three stages over 2022/23 – more information can be found on the [website](#).

2.3 **Workforce profile** - the infographic on **page 25 of Appendix A** gives a snapshot of our workforce. We have seen a marked decrease in the average number of days lost to sickness, which is a positive trend. Staff turnover remains on an upward trajectory.

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. Q3 CPR



3.1 As the chart above (page 2 of Appendix A) illustrates, in this quarter:

- 89% (164/184) of actions are on track or completed
- 71% (103/145) of risks are low, very low or closed; less than 2% (2/145) are high
- 77% (40/52) of targeted measures are on or within target
- 77% (36/47) of measures with end of year targets are predicted to achieve them.
- **NOTE: 0 measures, 1 action & 2 risks are still awaiting an update by the service – this is an improvement on previous reports**
- These figures are as expected for the third 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. The quality homes targets are on track to meet their end of year outputs.

4.2. A summary of our business plan achievements against our corporate priorities in 2022/23 will be provided with the Q4 report.

5. Service profiles

5.1 **Pages 4 to 14 of Appendix A** give an overview of progress against business plan measures within each service area (sorted alphabetically).

The report provides a performance measure breakdown that includes:

- trend or polarity (based on previous 3 years)

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- quarterly RAG (red/ amber/ green) rating for current year
 - End of Year (EOY) target & RAG rating
 - benchmarking information & its source where available.

5.2 Summary comments:

Adult Social Care – the service is maintaining good performance with some minor fluctuations; the winter months and other external factors have added to the increases in demand.

CDTT (Customer, Digital, Technology & Transformation) – demand for customer support is increasing and this is reflected in contact numbers and average wait times.

Children's Social Care is working hard to improve performance in the context of increased demand for its services and the winter months. Whilst several measures are red, they are heading in the direction of their target.

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 the weather) or have completion timeframes that do not match with quarterly reporting e.g., highway maintenance.

Education, Skills & Early Years - most performance measures are on target however, many have completion timeframes that are aligned to the academic year so the data appears skewed; 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; some measures are subject to external influences such as bad weather (e.g., recycling).

Financial Services - 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; libraries and visitor services have had reduced usage over the winter months; Public Health services are improving to meet increased demand.

Workforce & Organisational Development – this is an internal business plan area; staff absence was below target over the winter months.

Youth, Leisure & Communities – another wide-ranging business plan area; all business plan measures are being met; the number of visits to leisure centres has continued to rise.

6. Red measures

6.1 **Pages 15 to 20 of Appendix A** provide a short narrative against each of the performance measures red – here more detail is given to explain the context for the performance and what we are doing to improve it.

Of the **12 red measures this quarter**:

Service	No. red measures	Key factor
Adult Social Care – care home ratings	1	CQC rating of 2 large nursing homes
Children’s Social Care	5	increased demand and the legacy impact of the pandemic
Economy – supporting businesses	1	delayed partner data
Economy – highway maintenance	1	winter months
Education -NEET	1	legacy impact of the pandemic
Environment – recycling	1	winter months
Procurement	1	internal reorganisation of services.
Public Health – Health visitors	1	difficulty engaging with families

These are being closely monitored to ensure services are supported or challenged and where appropriate, for example in ASC, improvement plans are in place.

7. Actions

7.1 **Page 21 & 22 of Appendix A** provides details of any actions that have been highlighted as unlikely to achieve their end of year target and explains the plan to resolve this.

There are six actions behind schedule: two are a result of external factors; four are related to digital and technological factors

8. Risks

8.1 **Page 23 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 in place.

9. Appendices

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

9.2 **Appendix B** comprises responses to queries in relation to the Q2 CPR raised at the December meeting of the committee.

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

DRAFT