

Report to Governance, Strategy and Resources Scrutiny Board

Corporate Performance Report 2023/24 for Quarter 2: 1st July to 30th September 2023

Portfolio Holder: Council Arooj Shah (Cabinet Member for Reform & Regeneration) &
Councillor Abdul Jabbar (Cabinet Member for Finance & Corporate Resources)

Officer Contact: Shelley Kipling, Assistant Chief Executive



Governance & Resources

Performance Measures

RED

KPI underperforming by more than 5%

AMBER

KPI underperforming by less than 5%

GREEN

KPI meeting or outperforming target

TEAL

No target set

| Finance | | | |
|--|---|---|-------|
| 0 | 2 | 6 | 75% |
| IT | | | |
| 0 | 1 | 7 | 87.5% |
| Procurement | | | |
| 0 | 1 | 3 | 75% |
| Customer Services | | | |
| 1 | 0 | 4 | 80% |
| Communication & Research | | | |
| 0 | 0 | 5 | 100% |
| HR & OD | | | |
| KPIs under development- No current targets | | | |

Finance

Performance Measures & Business Plan Report

Portfolio Holder: Cllr Abdul Jabbar

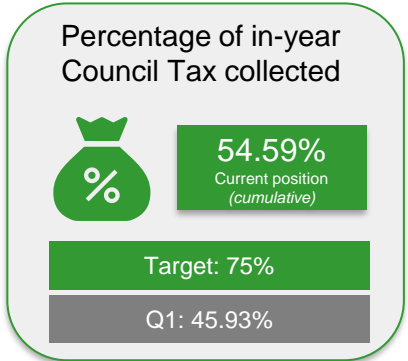
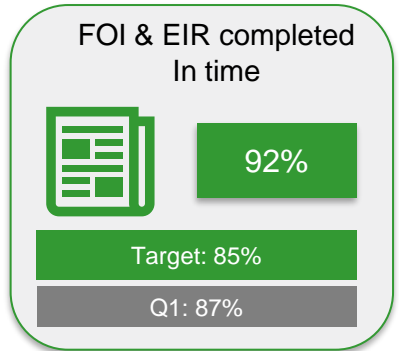
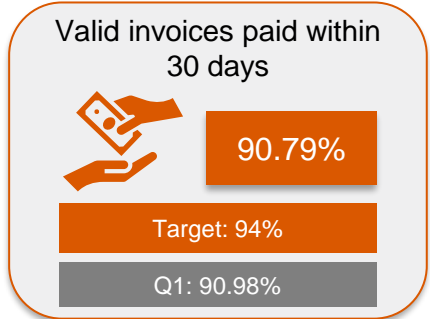
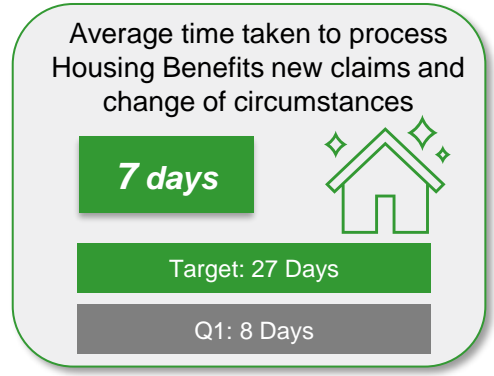
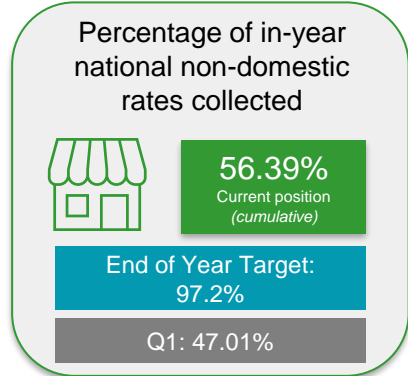
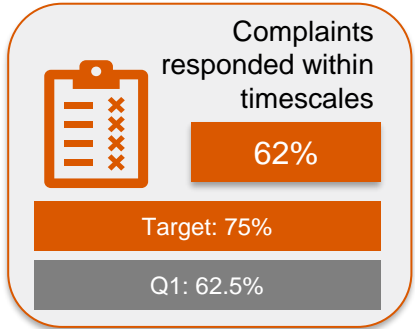
Officer Contact: Julie Smethurst (*Assistant Director Revenues & Benefits*)

Service Summary:

The Finance Service provides a wide range of functions primarily focussed on the delivery of financial management information, advice and support to Council officers and Members, but also members of the public, Central Government and other partner organisations.

Finance

Key Metrics



Finance Successes

Average time taken to process council tax reduction (new claims and change events) CTR



Average time taken to process housing benefit/council tax reduction claims and change in circumstances



Average time taken to process Housing Benefits new claims and change of circumstances



The introduction of automation in this area over the past few months has begun to show positive results. The department has been able to focus time and resources on processing valid claims more efficiently.

Finance

Areas for Development

Complaints
responded
within
timescales



The complaints team continue to operate with a vacant post and long term sickness. Recruitment is ongoing for the vacant post. Telephone service requests also continue to increase, impacting on the teams ability to deal with complaint responses within target dates.

Valid invoices
paid within
30 days



Schools returning following the summer break, and changes to the catering contract impacting on the numbers of invoices requiring processing each month has impacted on performance. There has been a slight dip from Q1 but still remains above 90%.

Finance

Comments

Q1: Julie Smethurst (*Assistant Director Revenues & Benefits*)

Performance is mostly on target across the board – where performance has dipped in certain areas this has been mainly due to vacancies; long term sickness and the summer holiday period.

Q2: Julie Smethurst

Performance remains creditable despite ongoing challenges in certain areas. Performance is being impacted mainly due to vacancies; long term sickness and issues that are beyond the control of the teams concerned.

Signed Off: 30/10/23

Finance Glossary:

- FOI: Freedom of Information
- EIR: Environmental Information Regulations
- CTR: Council Tax Reduction

| | |
|-------|---|
| red | 0 |
| amber | 2 |
| green | 6 |

IT

Performance Measures & Business Plan Report

Portfolio Holder: Cllr Abdul Jabbar

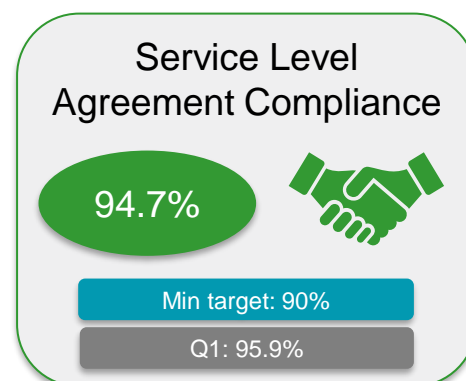
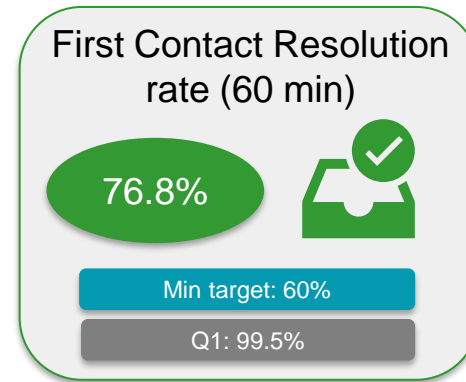
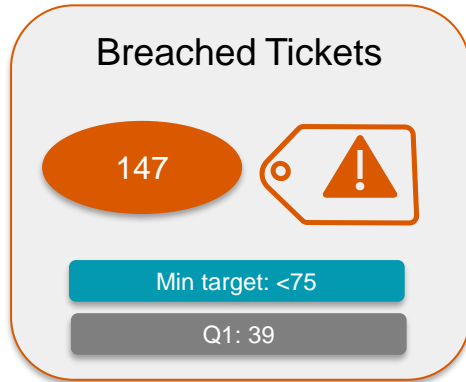
Officer Contact: Mark Edgar (Head of IT Operations and Cyber Security)

Service Summary:

The role of the IT team is to deliver seamless and reliable IT services and projects that drive the success of Oldham Council. IT are committed to enhancing operational efficiency, supporting all departments, and embracing innovation to meet the evolving needs of our organisation.

IT

Key Metrics



IT

Key Metrics

Business Critical Applications Available

100%



Min target: 97%

Q1: 100%

LAN Availability – Civic Centre

100%



Min target: 97%

Q1: 100%

Remote Connection Availability

100%



Min target: 97%

Q1: 100%

Business Critical Infrastructure

100%



Min target: 97%

Q1: 100%

WAN Availability – Council Sites

100%



Min target: 95%

Q1: 100%

Contact Centre Telephone Availability

100%



Min target: 97%

Q1: 100%

IT Successes

Service Level Agreement Compliance



With an average of 94.73% each month, we've consistently maintained our service levels well above the minimum target of 90%. This achievement reflects the dedicated efforts of our team.

It's worth highlighting that our aspirational target of 95% is well within reach, demonstrating our ongoing commitment to excellence in service delivery.

IT

Areas for Development

147
Breached
Tickets



Our team faced an increased incidence of breaches, with a monthly average of 147, constituting approximately 4-5% of the total monthly ticket count. This upsurge can be attributed to the ongoing demands stemming from service requests and project obligations, diverting crucial resources from their roles in operational support. Additionally, a concerted effort to resolve longstanding legacy tickets as part of our operational clean-up has contributed to this statistical anomaly, resulting in breach ticket levels reaching three times the standard rates.

IT

Comments

Q1: Mark Edgar (*Service Assurance and Compliance Manager, Head of IT Operations and Cyber Security*)

I am extremely pleased with the performance of the IT service, particularly considering some of the events and changes that occurred in Q1. I am aware that in the upcoming months, our capacity to meet the KPIs will face challenges as our limited resources are focused on delivering crucial transformational projects, such as the migration from our on-premise Data Centre to the Cloud. Nevertheless, we will consistently make every effort to prioritise our customers and ensure the Council continues to operate.

I must also state the excellent work that the IT team delivered in identifying, containing and removing the Cyber Threat back in May, which was done without disruption to any critical services.

Q2: Mark Edgar

The current KPIs for this month are indicative of a challenging operational phase. Our operational landscape demands that our technical resources are predominantly allocated to either operational maintenance or project deliveries, seldom finding the capacity to seamlessly juggle both concurrently. As the IT service stands as a pivotal facilitator for the impending digital council, the growing project workstreams exert an increasingly substantial demand on our resources. This surge, compounded by the summer holiday period, ongoing staff vacancies, and our commitment to resolving lingering legacy tickets, has inevitably impacted our output.

While our dedication to driving operational service excellence remains unwavering, it is imperative that we initiate a thorough review of our Target Operating Model. This strategic step is vital in aligning our department's size and structure to the current needs and the imminent demands of the evolving council landscape.

Signed Off: 13/11/23

IT Glossary:

- WAN: Wide Area Network
- LAN: Local Area Network

| | |
|------------------------|---|
| red | 0 |
| amber | 1 |
| Green (no targets set) | 7 |

Procurement

Performance Measures & Business Plan Report

Portfolio Holder: Cllr Abdul Jabbar





Officer Contact: John Sikora (*Service Intelligence Officer*), Sayyed Osman (*Deputy Chief Executive*)

Service Summary:

Oldham Council's Commercial Procurement Unit (CPU) provides a professional support service in relation to all areas of external expenditure for the Council. The CPU operates as both an operational and commercial strategic support, linking in with the voluntary sector to maximise the delivery for the local community and protecting the 'Oldham Pound' as much as possible.

Procurement

Key Metrics

| | | Quarter 2 | Target |
|--|--|-------------|--------|
| M331 (M) Number of local direct employees (FTE) hired/retained (re-tendered contracts) on contract for 1 year or the whole contract duration |  | 50.22 | N/A |
| M333a (C) Percentage Council spend in Oldham (12 month rolling) |  | 53.20% | 55% |
| M335 (M) Total amount (£) spent in LOCAL supply chain through the contract (OT18) |  | £14,705,055 | N/A |
| M337 (M) Total amount (£) spent through contract with LOCAL micro, small and medium enterprises (MSMEs) (OT19) |  | £2,682,299 | N/A |

Procurement Successes



M331 (M) Number of local direct employees (FTE) hired/retained (re-tendered contracts) on contract for 1 year or the whole contract duration: We can see a gradual increase in Social Value Measures as we engage with suppliers and suppliers understand the importance of committing to and recording Social Value.



M335 (M) Total amount (£) spent in LOCAL supply chain through the contract (OT18): We can see a gradual increase in Social Value Measures as we engage with suppliers and suppliers understand the importance of committing to and recording Social Value.



M337 (M) Total amount (£) spent through contract with LOCAL micro, small and medium enterprises (MSMEs) (OT19): We can see a gradual increase in Social Value Measures as we engage with suppliers and suppliers understand the importance of committing to and recording Social Value.

Procurement

Areas for Development



M333a (C) Percentage Council spend in Oldham (12 month rolling):

This measure is a rolling 12 monthly figure to even out the monthly fluctuations in spend with our local suppliers. Although the 12 monthly figure has increased only slightly, the single month on month increase was 58.5%.

Procurement Comments

Sayyed Osman (*Deputy Chief Executive*)

The quarter 2 update shows we are progressing towards the council's set targets for 23/24 in what has been a very challenging working environment due to inflation and high interest rates. This has meant we are continuing to have to balance value for money, whilst also attempting to stay true both in terms of generating social value and efficiencies. Also to note the council has improved internal governance by introducing a strategic commissioning and procurement Board that will drive better forward planning.

Signed Off: 05/12/23

Procurement Glossary:

- FTE: Full Time Employment
- MSMEs: Micro, Small, Medium Enterprises

| | |
|------------------------|---|
| Red | 0 |
| Amber | 1 |
| Green (no targets set) | 3 |

Customer Services

Performance Measures & Business Plan Report

Portfolio Holder: Councillor Jabbar

Officer Contact: Pam Siddall (Head of Customer Services)

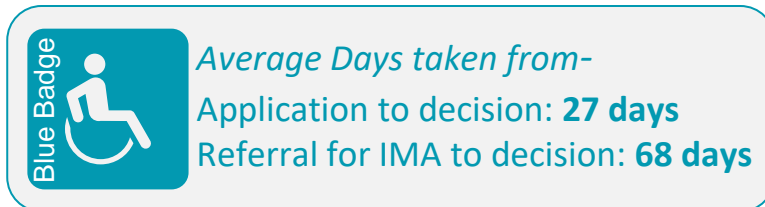
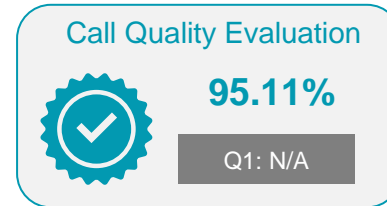
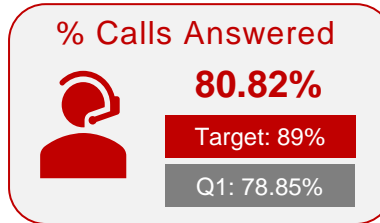
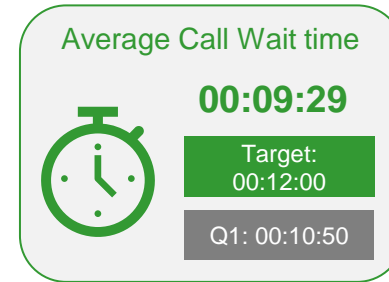
Service Summary:

Customer Services provides the following services:

- Customer Support Centre
- Access Oldham & Helpline
- Support & Inclusion
- Welfare Rights
- Blue Badge
- Local Welfare Provision
- Service Development, Systems & Quality

Customer Services


Key Metrics












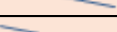



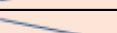



Customer Services

Average Waiting Times

Waiting times have reduced for the majority of services in Q2, excluding:

- *Housing Options*
 00:00:44
- *Pest Control*
 00:00:10
- *Team Oldham Helpline*
 00:01:35

| Average wait time by service | Q1 | Q2 | Trend |
|------------------------------|----------|----------|---|
| Benefits | 00:22:51 | 00:20:34 |  |
| Blue Badge | 00:16:14 | 00:12:40 |  |
| Council Tax | 00:22:40 | 00:19:05 |  |
| Elections | 00:03:32 | 00:03:09 |  |
| ENV Health | 00:14:59 | 00:14:10 |  |
| Environment | 00:12:53 | 00:05:56 |  |
| Highways | 00:14:35 | 00:09:24 |  |
| Housing Options | 00:19:35 | 00:20:19 |  |
| Libraries | 00:02:46 | 00:02:31 |  |
| Payments | 00:01:18 | 00:00:52 |  |
| Pest Control | 00:14:04 | 00:14:14 |  |
| Registrars | 00:03:44 | 00:03:17 |  |
| School Admissions | 00:16:25 | 00:14:11 |  |
| Street Lighting | 00:02:53 | 00:01:52 |  |
| Switchboard | 00:00:20 | 00:00:18 |  |
| Team Oldham Helpline | 00:02:33 | 00:04:08 |  |
| Waste & Recycling | 00:16:29 | 00:14:59 |  |

Customer Services

Successes



LWP % Processed within 3 Days

0.86% increase since Q1



Call Quality Evaluation

First quarter recording new measure (relating to call recording review and scoring)



Post Call Customer Satisfaction Surveys

0.95% increase since Q1 – this is doing well and is now not agent-led



Blue Badge Decisions

Reduction in number of days from application to decision (by 1 day)

Customer Services

Areas for Development



80.82%

(annual target 89%)

% Calls Answered

Increases in demand in pest control and housing options has affected the team this quarter. Recruitment for much needed new staff is complete and onboarding process begins, with training for staff to commence once they have joined the team. There has been pressure on the Council Tax lines due to a Single Person Discount review being carried out.



*Minor increases for
3 service areas*

Average Waiting Times

Whilst the wait times (note reasons above) have increased, this is minor and in most services this has improved. The average wait time is still within target. The slight increase in Helpline wait times – albeit well within acceptable levels and call back options offered – have been affected by taking on Warm Home calls for a short period to aid the team during a resource issue over a number of weeks.

Customer Services

Comments

Q1 Comments: Pam Siddall (*Head of Customer Service*)

Demand has changed since the pandemic with longer calls in council tax and housing options (a new service for the CSC taken on in Apr 21). The team have also started maximising the new telephony platform capabilities to now carry out in depth quality performance management and introducing call backs on the busiest lines to reduce wait times and improve customer experience. Once we have completed current recruitment and training, we expect to see improvements in performance.

Q2 Comments: Pam Siddall (*Head of Customer Service*)

The Customer Support Centre team are still struggling to meet demand pending the joining and training of new staff following recent recruitment. Demand for housing options and pest control is high due to current pressures on those services. Funding has been provided for agency staff dealing with Housing Options queries in Access Oldham only. Overall performance across Customer Services is being maintained with only % calls answered below target at the moment.

Signed Off: 30/10/23

Customer Support Glossary:

- CSC: Customer Support Centre
- LWP: Local Welfare Provision
- IMA: Independent Mobility Assessment

| | |
|-------|---|
| Red | 1 |
| Amber | 0 |
| Green | 5 |

Human Resources & Organisational Development

Performance Measures & Business Plan Report

Portfolio Holder: Cllr Abdul Jabbar

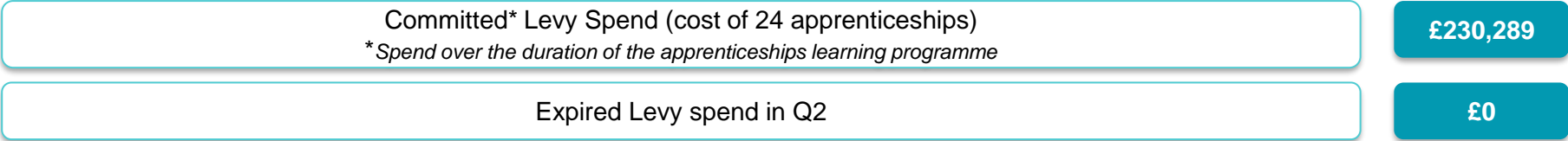
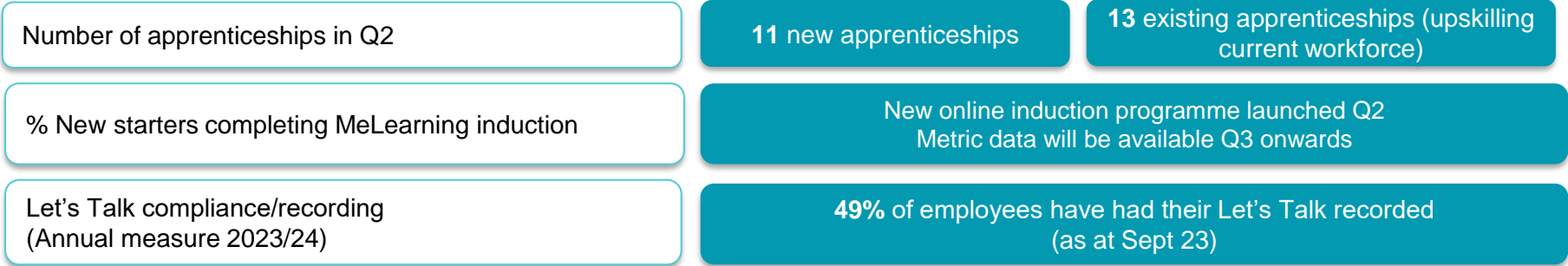
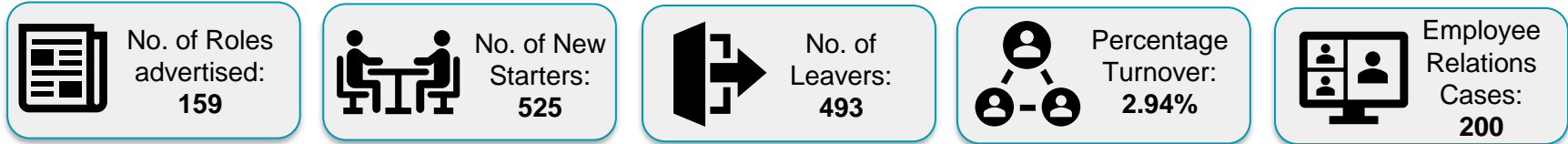
Officer Contact: Vikki Morris (Assistant Director of Human Resources and Organisational Development)

Service Summary: The service provides a range of workforce related functions that support good employment practice and workforce engagement for the Council and external paying customers

- HR advisory, policy & employee relations
- Job Evaluation
- Recruitment
- Workforce systems, workforce data & statutory workforce reporting
- Payroll, pensions & HR transactional
- Learning & Development
- Apprenticeships
- Workforce Wellbeing
- Organisational development & design
- Employee engagement
- Workforce planning

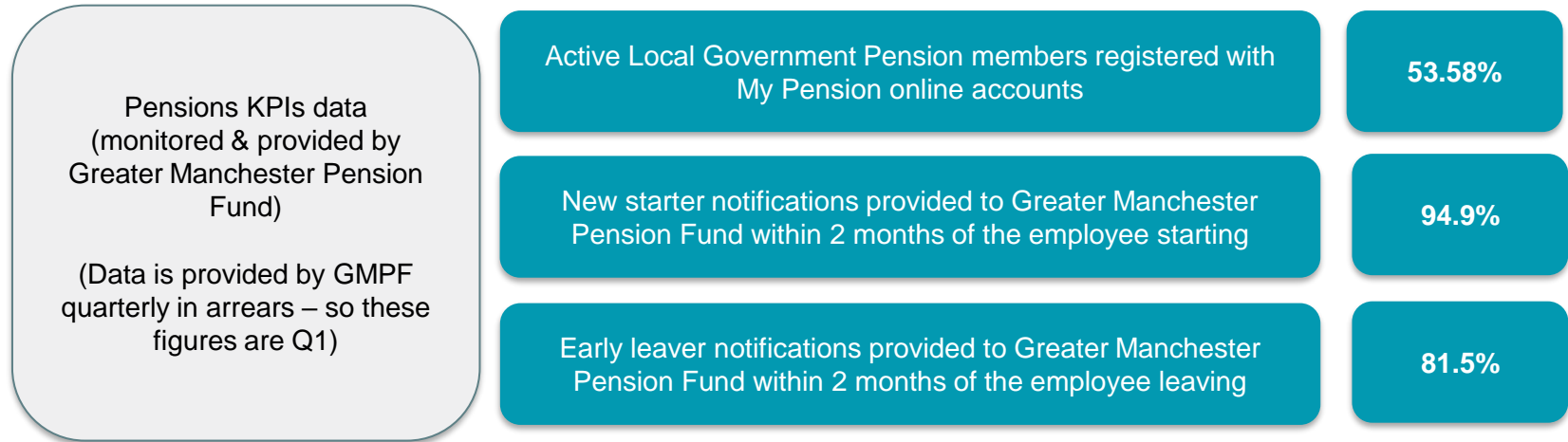
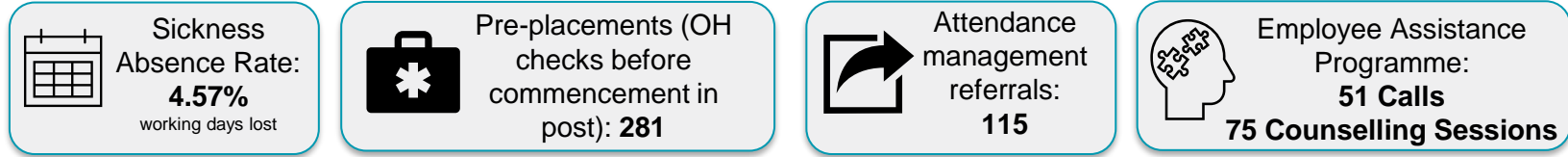
HR & OD

Key Metrics



HR & OD

Key Metrics



HR & OD

Successes

Roll out of
Insights Senior
Leadership
Development
Programme



A 3 day leadership development programme rolled out to extended leadership team focusing on personal, team, leadership and organisational effectiveness.

This supports our workforce strategy theme of developing competent leaders.

Refreshed
Induction
programme



By providing improved information to candidates between job offer and start date, the refreshed on-boarding and induction process aims to increase staff engagement and reduce the likelihood of candidates being attracted by other roles. There is also improved information on service level/local induction, with key information developed into an online learning programme.

This supports our workforce strategy theme of attracting and retaining staff.

New approach
to supporting
attendance



This new approach has been co-developed with staff and managers with a focus on a wider range of health and wellbeing initiatives, tools and resources that support managers to focus on early intervention and prevention strategies in relation to absence management. Staff are also able to access more resources to support their physical, mental and financial wellbeing.

This supports our workforce strategy theme of supporting staff wellbeing.

HR & OD Successes

Personal
Development
Toolkit



Online Personal Development Toolkit co-developed with Change Champions and staff providing areas of personal, team and organisation development.
This supports our workforce strategy theme of developing our staff.

Teachers'
Pensions
End of Year
Certificate



The End of Year Certificate process is completed on an annual basis by all employers and provides an assurance to the Secretary of State that all contributions due, have been correctly paid over to the Teachers' Pension Scheme.
This supports our workforce strategy theme of good pay and reward.

HR & OD

Areas for Development

Budget reduction requirements – HR&OD restructure



New HR&OD structure being implemented from October 2023 to support corporate budget reduction requirements

Workforce data



Developing workforce data that supports services with workforce planning and targeted workforce interventions remains a challenge. Development of HR systems to provide comprehensive workforce data is a key workstream of our transformation and improvement programme.

Workforce Strategy



The existing workforce strategy was developed for 2020 to 2023. Work has commenced with relevant stakeholders on a new strategy, with launch due in early 2024.

Peer Review feedback & action plan



Development of an action plan that supports the workforce themes received in the Peer Review feedback. This will also include launch of a Staff Survey in January 2024.

HR & OD

Comments

Q2: Vikki Morris (Assistant Director of Human Resources & Organisational Development)

Increasing demand for HR&OD services from Council services and paying partners continues to place significant pressure on the teams against a backdrop of skills gaps and difficulty recruiting to key roles. The implementation of our new structure should go some way to addressing these challenges, alongside a focused programme of service improvement. The overall focus of the service continues to be providing good people practice support to our stakeholders as well as effective HR transactional services.

Signed Off: 13/11/23

HR & OD Glossary:

- EAP: Employee Assistance Programme
- Employee relations cases: Employees on formal processes which includes performance improvement, disciplinary, grievance and sickness absence
- OH: Occupational Health
- GMPF: Greater Manchester Pension Fund

Finance and Corporate Resources

Portfolio Holder Comment

Q2: Cllr Abdul Jabbar

The finance and corporate resources portfolio includes a number of key services to ensure this council runs effectively and efficiently, whilst most of the services are not resident facing – with the exception of Customer Services and Revenues and Benefits – the smooth operation of these back-office services is vital to providing value for money for our residents. It is obvious that a number of services are being impacted by vacant posts and we are continuing to work hard at delivering the best services for the Council and for Oldhamers at this challenging time.

Signed Off: 05/12/23

Communications & Research

Performance Measures & Business Plan Report

Portfolio Holder: Cllr Arooj Shah

Officer Contact: Jeni Harvey (*Head of Communications and Research*)

Service Summary:

The Communications and Research team strategically plans, manages and delivers all communications and research activity for Oldham Council, focused on achieving agreed corporate priorities. Communications and engagement activity is delivered across a range of digital and traditional channels, including through the press, social media, web content, face to face engagement, out of home collateral and more; all tailored to our diverse external and internal audiences and adapted for the channels they use.

Communications & Research Strategic priorities

We have four agreed strategic priorities for 2023/24.

These will be fully evaluated as new metrics are available in 24/25.

Interim activity against each of the measurables is detailed on the following slides, followed by a quarterly snapshot of metrics on our key digital channels.

Increase pride in the borough from the Resident Survey of 22/23. In that survey, 74% of respondents said they were satisfied with their local area but only 35% said they would recommend it as a tourist destination. We'll increase these to at least 79% (LGA average) and 40% by the next Resident Survey.

Increase resident satisfaction with Council communications - We'll measure this by aiming to reduce the number of people who say they don't receive any information from the Council (21% in the 2022/23 Resident Survey) to less than 20%.

Improve two-way engagement with our workforce. In our most recent Staff Survey only 41% of staff said senior management "communicate effectively with me". We aim to improve that to at least 50% by the next Staff Survey via the implementation of a strategic Internal Communications Strategy. The strategy will also act as our 'golden thread' of engagement touchpoints we have with staff in 23/24.

Manage key reputational issues in an honest, transparent and people-focused way. We will ensure our residents have access to factual and timely information, and enable media to produce fair and balanced reports.

Communications & Research

Key Metrics

30,235



2%

Facebook followers

Percentages indicate difference between current performance and the end of the previous quarter.

30,340



0.7%

Twitter followers

7906



3.7%

Residents' Newsletter
Subscribers

4766



2.3%

Instagram followers

8226



5.8%

LinkedIn followers

Top 5 most viewed web pages

Quarter 2



Bin collection dates

75,684

Page views



My Account

My Account

66,607

Page views



Find a home

52,789

Page views



Housing

45,173

Page views



Rubbish & Recycling

6814

Page views

Communications & Research

Progress Against Key Annual Priorities



Increase pride in the borough

Key successes in this quarter included major events such as the Tour of Britain and the Halloween Half Marathon, which sold out for the first time ever, after four years away. A full economic impact assessment has taken place and found that the half marathon brought in more than £75.5k to the Oldham economy over the course of the race weekend, as well as creating a positive impression of the borough to visitors from Greater Manchester and across the North. The race has previously had a maximum of 420 runners but, this year, following an impactful campaign from the Communications team in partnership with OCL, attracted the 500 capacity of runners, as well as maxing-out the waiting list.

Increase resident satisfaction with Council communications

All our social media channels continue on a positive trajectory, with increases in reach and engagement across all our platforms. This includes our residents' newsletter, which recently moved over to a new system, and now has almost 8k subscribers each week. We will soon be launching our new and bespoke Family Hubs newsletter to target families at key touchpoints in their children's lives. Meanwhile, the latest edition of Working for You, the Oldham Council newspaper, was delivered to every home across the borough in October. Our Reputation Tracker, produced each week, continues to capture the sentiment of our engagement with residents across all channels. Highly positive sentiment has been noted on good-news stories such as local people benefiting from our regeneration programme, the lighting of the Civic for Baby Loss Awareness Week, and events taking place at our Family Hubs.

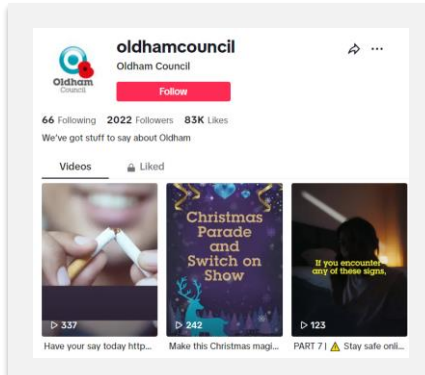
Communications & Research

Progress Against Key Annual Priorities



Improve two-way engagement with our workforce

A new internal communications strategy is now in place and refreshed versions of Team Brief and Managers Brief are being sent to staff regularly. We have received highly positive feedback from staff on the new-look briefings, and the quality of our internal communications was also commended by the peer review team. Our internal communications strategy continues to roll out, improving two-way communications with all our workforce, with the aim of seeing an uplift in satisfaction levels in the forthcoming staff survey.



Managing key reputational issues

Our Communications service continue to manage key reputational issues proactively and reactively. For example, a new series of videos on child sexual exploitation (CSE) are currently in production to be rolled out across TikTok with the aim of reaching a younger audience. We also continue to manage online misinformation and disinformation, challenging this head-on wherever we see it.

Communications & Research

Comments

Q1: Jeni Harvey (Head of Communications and Research)

Good progress is being made towards our agreed strategic priorities for the year, with some significant successes in Q1. This is aligned with a rise in engagement and reach across our digital channels, demonstrating a clear and measurable rise in the number of people the Council communicates with.

Q2: Jeni Harvey (Head of Communications and Research)

Our Communications and Research service continues to make significant progress towards achieving the agreed priorities for 23/24. Alongside this progress in our strategic objectives, our measurable reach and engagement also continues to improve across all digital channels, including our residents' newsletter. Our people-focused communications approach, with an increased number of case studies and videos, is already resulting in more positive sentiment online and positive feedback from members of the public on the work the Council is doing.

Signed Off: 09/11/23

Communications & Research

Portfolio Holder Comment

Q2: Cllr Arooj Shah

A strong communications output is vital to engaging with our residents all year round, in the modern media landscape we are seeing a growing use of non-traditional communications channels (social media rather than local newspapers for example) and I'm pleased to see the renewed focus on people centred stories is paying off and our residents understanding of what services the Council offers to them is increasing.

Signed Off: 05/12/23