Report to Governance, Strategy & Resources Scrutiny Board

Corporate Performance Report 2023/24
for Quarter 3: 1st October to 31st December 2023

Portfolio Holder: Councillor Abdul Jabbar, Lead Member for Finance & Corporate Resources

Officer Contact: Steve Hughes, Assistant Director Strategy & Performance

Report collated by: Performance Improvement Team
StrategyandPerformance@oldham.gov.uk

Date: 21st March 2024

Reason for decision

Scrutiny of corporate performance aims to provide assurance that:
- our corporate priorities are aligned to the needs of our residents (resident focus)
- 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
- any demand indicators or resource pressures are being noted and service provision is being re-assessed accordingly
- the organisation has robust performance management processes in place.

Summary

The purpose of this report is to provide an overview of corporate performance against agreed service business plan measures for the Q3 period.

The current reporting format has been developed as an interim solution, with a view to bringing more mature performance reporting online once the Business Insight, Performance and Strategy Programme (BIPS) Programme and Digital Services Foundation (DSF) Project have been completed.

Recommendations

Scrutiny Board members are asked to:

- note the progress in implementing the business plan objectives
- celebrate areas of consistent good performance
- note the comments on progress
- 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 and Scrutiny Board remits and key projects such as our Cost of Living Response and Don't Trash Oldham.

Corporate Performance Report 2023/24 Quarter Q3

1.   Background

Business Planning

1.1 The Corporate Plan 2022/27 was approved by Cabinet in September 2022; service and business plans are closely aligned to the priorities set out in this Plan.

1.2 Revised guidance for the development of service level business plans was issued for 2023/24 and it was agreed that plans should run from 1st April 2023 to 31st March 2027 in keeping with the timeframe of the Corporate Plan. A supplement to this guidance will be reissued to support the 2024/25 business plan cycle.

1.3 Service level business plans include a range of Key Performance Indicators (KPIs), both 'business as usual' and transformational, aimed at achieving the aspirations of the Corporate Plan and putting our residents first.

1.4 It is noted that business plans can be influenced by both internal and external factors, including increased demand, available resources, changes in legislation or policies, and so should be kept under review.

1.5 It is important that performance is viewed in the context of our borough; the published district profiles provide more detail on our borough and we will be providing an Oldham summary to sit alongside the CPR in due course.

1.6 The reporting format, initially presented at the 5th October 2023 meeting of the Scrutiny Board, has been developed as an interim solution, with a view to bringing more mature performance reporting online once the Business Insight, Performance and Strategy Programme (BIPS) Programme and Digital Services Foundation (DSF) Project have been fully completed.

1.7 The summary performance reports are presented in **five PowerPoints** for clarity and in keeping with previous comments relating to an over emphasis on data and a lack of nuanced insight and context. The format includes:
- summary for each service
- service successes
- key metrics
- areas for development
- Head of Service / Director's comments
- Portfolio holder comments (where applicable)
- glossary / list of acronyms and colour key.

1.8 This layout enables key data to be presented whilst also allowing space for discussion and context surrounding the quarter's performance. Each service has more opportunity to consider their performance holistically and take any necessary actions to improve or maintain performance levels.

1.9 The Q3 Corporate Performance Report (CPR) has been prepared for the 21st of March 2024 meeting of the Governance, Strategy and Resources Scrutiny Board, however some parts of it may have also gone to the following meetings:
- Adults & Health Scrutiny Board on 07.03.2024
- Place, Economic Growth and Environment Scrutiny Board on 19.03.2024
- Children & Young People Scrutiny Board on 20.03.2024

Benchmarking

1.10 In addition to in-house reporting, Scrutiny Boards may wish to consider reports from external sources. Where possible LG Inform Data and Oflog data has been used to provide benchmarking figures and services have been assisted to utilise these open data sets.

1.11 LG Inform provides a number of ready built reports that use published data; they provide useful trend or comparator information, for example:
- Headline Report for Oldham Metropolitan Borough Council
- LG Inform Benchmarking Summary Report Q4 2022/23

1.12 The Office for Local Government (Oflog) has launched a Local Authority Data Explorer with the primary purpose of '*providing a transparent and authoritative source of information about the performance of local government*'. The first set of metrics on the Local Authority Data Explorer covers four areas: Waste Management, Adult Social Care, Adult Skills and Finance.

1.13 Oflog are now in the process of agreeing a second set of metrics in relation to:
- Mayoral Combined Authorities (covering Business & Economic Growth, and Roads)
- Roads
- Business and Economic Growth
- Waste Management (fly-tipping)
- Corporate and Finance – includes complaints
- Planning.

Performance Reporting Development

1.14 The Strategy & Performance Service are supporting services to review their Key Performance Indicators (KPIs). The aim is to ensure services have the right measures that demonstrate the right outcome or impact. We also need to ensure they correlate to Oflog measures and any other statutory returns to avoid unnecessary duplication. This work will also support the ongoing development of service business plans.

1.15 As part of the ongoing review, it has been determined that a standardised 'one size fits all' approach to performance monitoring is not feasible as the performance data that services produce differs. Some services produce data that is qualitative and readily benchmarked against milestones. However, for these to have the maximum relevance they need to be set in an appropriate timeframe – for example education services data needs to be reported termly as opposed to in financial year quarters (as previously).

Similarly, some strategic programmes, such as public health initiatives, will only show meaningful results over several years.

- Any variance in timeframe or other aspects of the KPI will be highlighted in reporting.

1.16 Many core services provide a supporting role to others, so performance within their functions cannot be measured quantitively and success is identified by the performance of the services they support. Examples include Executive Support, Communications, Strategy & Performance, Transformation and Customer Digital Experience. These services have business plans outlining their overarching strategies but, their performance measures are milestone or project based. To avoid repetitive or inaccurate reporting for these services, performance reporting will only occur at the beginning and the close of the year when major milestones can be effectively and accurately reflected on.

Signed _____ Cabinet Member (specify whom)	Dated _____

Signed _____
        Executive Director/Deputy
        Chief Executive
	Dated _____

Appendices:
Summary performance reports:

1. Adults & Health
2. Children's social care
3. Economy & Environment
4. Education & Skills
5. Governance & Resources

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**Report collated by:** Performance Improvement Team
StrategyandPerformance@oldham.gov.uk
Report date: 21st March 2024

Oldham Council

Adults & Health
Key Performance Indicators

RED	KPI's underperforming by more than 5%
AMBER	KPI's underperforming by less than 5%
GREEN	KPI's meeting or outperforming target
TEAL	No targets set

Public Health

4

Adult Social Care

1	0	1	2

Youth, Leisure & Communities

2	0	0	4
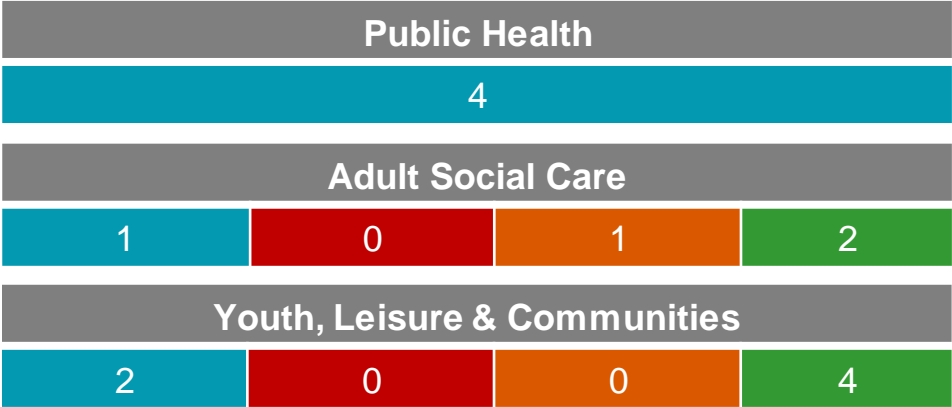
Public Health
Performance Measures & Business Plan Report

Portfolio Holder: Cllr Barbara Brownridge

Officer Contact: Rebecca Fletcher, Director of Public Health

Service Summary:
Public Health are focused on helping people and communities in Oldham to improve their health and wellbeing, including the protection from threats to illness.

This service uses data and intelligence to meet statutory requirements, whilst championing the reduction of the health inequalities that we observe between Oldham and the England average; and within the borough between Oldham's most and least deprived wards.

Oldham Council

Public Health
Key Metrics

Percentage achieving the expected standard for childhood immunisation	Number of delivered Health Checks	Number of referrals to Social Prescribing	Number visits to OCL Leisure Centres*
94%	**1580**	**674**	**429** (per 1000 population)
Annual Data	Q2: 2138	Q2: 808	*Figures from Dec* Q2: 483

Public Health
Successes

Percentage achieving the expected standard for childhood immunisation	We have been successful in making a business case to NHS GM to increase community engagement on MMR uptake, and to fund additional vaccination activity where it would make the most impact. A measles action plan has been developed.
Number of referrals made to Social Prescribing	The service now has a well-established presence in the ARCC which is improving the step-down and joint working with Adult Social Care and supporting the ARCC to manage demand into statutory services. Social Prescribing staff have taken part in the Resident Focus Ways of Working training.
Number of delivered Health Checks	We are monitoring the quality of completed Health Checks, and although the numbers this quarter are lower than in the previous quarter, the work on quality assurance is supporting us to drive up quality

Public Health
Areas for Development

MMR Vaccination – Measles, Mumps and Rubella	The UK Health Security Agency has declared a national incident over a surge in measles cases across the country. For population 'herd' immunity it is important that 95% of people are fully vaccinated with 2 doses of MMR. Data is showing that 81.4% of children in Oldham are fully vaccinated by the age of 5. Given the national concern with identified cases of Measles, Oldham has established a multi stakeholder action plan alongside securing NHS England funding to drive up vaccination rates in our under vaccinated population.
Number of referrals made to Social Prescribing	This is down on previous quarters, although referrals for the year likely to exceed 2022/23. There has also been slightly reduced capacity in the service due to vacancies and sickness. The contract for the service will be extended to 31st October 2024 which will enable service delivery to continue.
Number of delivered Health Checks	Oldham Council commissions GP practices to deliver NHS Health Checks to eligible patients aged 40-74. Although the data shows uptake has been reasonable in Q3, the standard of delivery and number of quality markers achieved, including onward referral, has been below the standards that we would expect. Plans are in place to drive improvements and ensure that the HC's are meaningful and impactful for residents.

Public Health
Comments

Q2: Rebecca Fletcher (Director of Public Health)

The service is broadly tracking against expected outcomes and is comparable to Q1 in most domains. There are some excellent successes, notably the grant award for swimming pool utilities. Where there is identified reduced attainment, it is as a result of workforce challenges across multiple providers or other external pressures. Public Health continue to work with provider services to mitigate against any performance challenges.

Q3: Rebecca Fletcher (Director of Public Health)

The work to improve MMR coverage has been a priority over the past quarter and will continue to be so due to the issues with outbreaks in other parts of England. The MMR action plan and multiagency approach is focusing on community involvement drawing on lessons learned from COVID. We have seen increases in our contraceptive provision in primary care which is encouraging but there is still a lot of work to be done.

Signed Off: *02/02/24*

Public Health
Portfolio Holder Comments

Q2: Councillor Barbara Brownridge

It is a cause for concern that many of the services that are delivering real progress in public health are under threat from budget pressures in both the council and the NHS.

Q3: Councillor Barbara Brownridge

Signed Off: *DD/MM/YY*

Adult Social Care
Performance Measures & Business Plan Report

Portfolio Holder: Cllr Barbara Brownridge

Officer Contact: Jayne Ratcliffe, Director of ASC

Service Summary:
Adult Social Care in Oldham – "Supporting you to be independent, healthy, safe and well".
Adult Social Care, working with the rest of the Council, the voluntary sector, local communities and NHS partners will encourage and enable you, your family and community to stay healthy, safe and well. The aim is to enable Oldham residents to live as independently as possible. Where residents need support, we will help to identify the best solutions. If people need help but are not able to arrange their own care, the support we identify with residents will help you to live the best life they can, with the help they have around them.

Oldham
Council

Adults Social Care
Key Metrics

% of older people still at home 91 days after discharge from hospital into reablement/rehabilitation services (effectiveness of the service)

93.8%

Target = 89%

Q2 = 87.7%

% of concluded section 42 enquiries with risk identified where risk reduced is the outcome

62.2%

No target set

Q2 = 67%

% of community-based providers rated as 'good' or 'outstanding'

85.3%

Target = 90%

Q2 = 85.3%

% of completed annual (planned) reviews

86.6%

Target = 65%

Q2 = 85.2%

Adults Social Care
Successes

Hospital Discharges and hospital avoidance in Oldham is sustaining people in the community very well. The Hospital Discharge team leads across Greater Manchester as an exemplar of best practice. The challenge the service faces is responding to much more acuity in Health & Social Care in the community, meaning people need more intensive support for longer times. The Discharge Integration Frontrunner project is continuing with the test of change to explore how we can prevent adults with dementia being admitted into hospital.

There has been a lot of work undertaken with a project team commissioned by REED to undertake statutory reviews and other areas of high demand/priority work. We have seen great progress in the team supporting adult social care to manage competing priorities. The service will finish at the end of March 2024.

Adults Social Care
Areas for Development

Adult Strategic Safeguarding are working closely with Business Strategy to ensure work is completed so we can capture risk outcome of Section 42 enquiries. This work will be overseen by the Oldham Safeguarding Adults Board.

The Commissioning and Market Management service continues to work alongside providers supporting them to provide good quality services for Oldham residents. Whilst we cannot control when the CQC inspect our local providers we continue to monitor and support them to sustain improvements.

Adults Social Care
Comments

Q2: Jayne Ratcliffe (Director of ASC)

The service is working in accordance with a clear reform and transformation programme to ensure a good standard of service is provided to Oldham residents. The service has launched a new operating model, vision and will be imminently launching a new strategy. The focus for Adult Social Care is service improvement, it is expected there will be an increase in all aspects of performance measures.

Q3: Jayne Ratcliffe (Director of ASC)

The service continues to work in accordance with its statutory duties under the Care Act, to meet the assessed needs of Oldham residents. There remains significant work to continue to embed new ways of working, to manage demand and ensure staff are working to a strength-based approach. However, there are currently workforce challenges, which is having an impact on capacity and demand.

Signed Off: *02/02/2024*

Adults Social Care
Portfolio Holder Comments

Q2: Cllr Barbara Brownridge

Thanks to the great efforts of the staff involved the service is making good progress towards meeting its targets but continuing workforce shortages and increased demand especially from complex needs together with continuing budget pressures will make continuing progress more difficult to achieve.

Q3: Cllr Barbara Brownridge

Signed Off: _____ *DD/MM/YY*

Youth, Leisure and Communities
Performance Measures & Business Plan Report

Portfolio Holder: Cllr Peter Dean (Communities, Libraries, Heritage and Arts)
Cllr Chris Goodwin (Neighbourhoods, Community Safety, Stronger Communities),
Cllr Shaid Mushtaq (Youth)

Officer Contact: Neil Consterdine, Assistant Director Youth, Heritage, Libraries, Arts and Communities
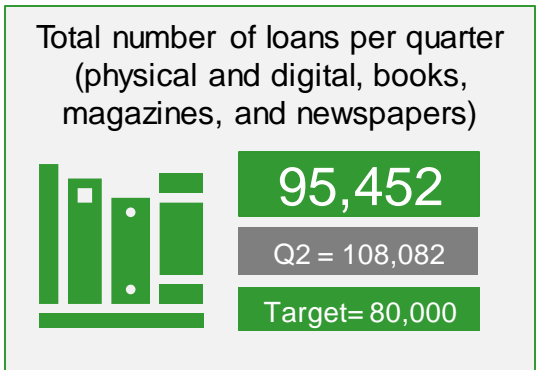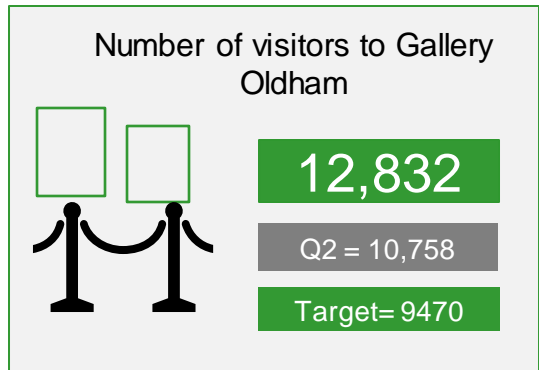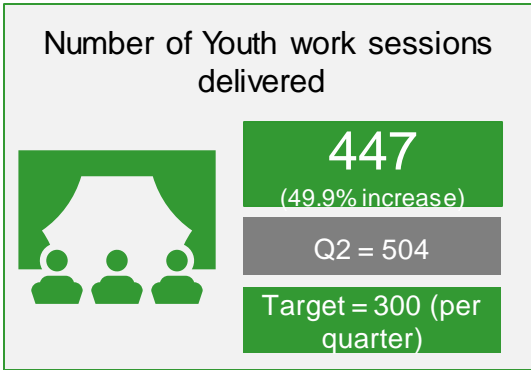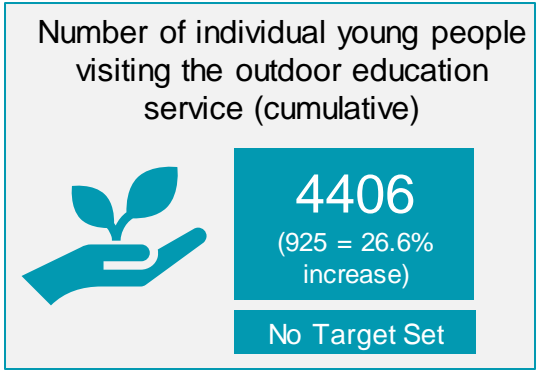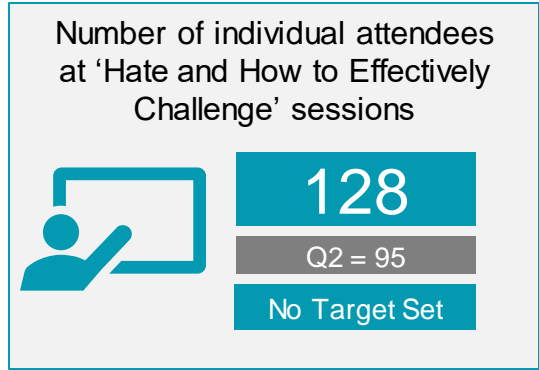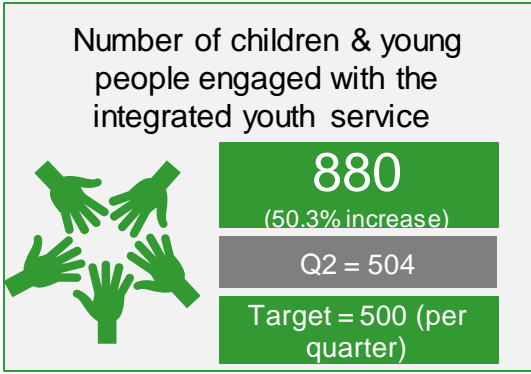
Service Summary:
Delivery of a range of community services and provision including – Youth Work, Heritage, Libraries and Arts, Community Development, Placed based and District Working, Community Safety and Stronger Communities. Resident focussed services closer to where people live.

Youth, Leisure & Communities
Key Metrics

Number of children & young people engaged with the integrated youth service

880
(50.3% increase)

Q2 = 504

Target = 500 (per quarter)

Number of individual attendees at 'Hate and How to Effectively Challenge' sessions

128

Q2 = 95

No Target Set

Number of individual young people visiting the outdoor education service (cumulative)

4406
(925 = 26.6% increase)

No Target Set

Number of Youth work sessions delivered

447
(49.9% increase)

Q2 = 504

Target = 300 (per quarter)

Number of visitors to Gallery Oldham

12,832

Q2 = 10,758

Target= 9470

Total number of loans per quarter (physical and digital, books, magazines, and newspapers)

95,452

Q2 = 108,082

Target= 80,000

Youth, Leisure & Communities
Successes

Number of Youth work sessions delivered (Cumulative)	Establishment of District based youth work team is in place and the number of sessions being delivered is now exceeding expected levels.
Number of children & young people engaged with the integrated youth service	Engagement levels are increasing with new youth work developments such as the schools-based work and district sessions.

Youth, Leisure & Communities
Areas for Development

Number of individual young people visiting the outdoor education service

The lack of the climbing tower impacts delivery by limiting the number of sessions we can deliver on site and therefore the number of young people accessing the service. We are currently exploring options around how the tower can be replaced.

Total number of loans per quarter (physical and digital, books, magazines, and newspapers)

Slight dip in figures is due to the change of e-magazine supplier (from Libby to Borrowbox) and the way in which they record issues and views.

Youth, Leisure & Communities
Comments

Q2: Neil Consterdine (Assistant Director)

Demand across all is currently really high. Specifically, this is currently an issue in Community Safety and the Youth Service with high demand in specific areas. All services have seen an increase from residents attending facilities, sessions or activity which is a real positive.

Q3: Neil Consterdine (Assistant Director)

Demand for all community services remains high. Youth work sessions in the Districts are having a positive impact on young people with a growing number in attendance. The rollout of place-based working continues to be positive with the customer offer launch planned for February. The lack of a climbing tower at Castleshaw is impacting on business along with recruitment in some areas.

Signed Off: *30/01/24*

Youth, Leisure & Communities
Portfolio Holder Comments

Cllr Shaid Mushtaq (Youth)

Cllr Peter Dean (Communities, Libraries, Heritage and Arts)

Cllr Chris Goodwin (Neighbourhoods, Community Safety, Stronger Communities)

Signed Off: *DD/MM/YY*

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Report date: 21st March 2024

Oldham
Council

Children's Social Care & Early Help
Performance Measures & Business Plan Report

Portfolio Holder: Cllr Shaid Mushtaq Cabinet Member for Children & Young People

Officer Contact: Julie Daniels, Director Children's Social Care and Early Help

Service Summary:

In Oldham we want all children and young people to have a safe, happy, and healthy life and access to a great education giving them the best possible start in life. As a service we commit to:

- Putting children and young people first
- Helping families and supporting vulnerable children and young people
- Working as one team close to our community
- Providing great public value and confidence

Our ambition is not just to be the best borough for children and young people but to be the best boro the staff and services that work with them.

Children's Social Care & Early Help
Key Metrics

Target 10%

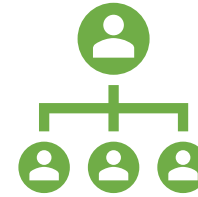Percentage of Children Looked After with three or more placement moves in the last 12 months

Q3 7.4%

Target 21%

Percentage of child protection plans which were a second or subsequent plan in the past two years

Q3 3.4%

Target 20%

Percentage of Agency Social Workers in Children's Social Care

Q3 38.9%

Target 75%

Early Help - Percentage of children in families closed with all issues addressed (excludes worklessness)

Q3 89.4%

Target 85%

Percentage of Children Looked After that have a permanence plan within four months of becoming looked after

Q3 93.2%

Target 60%

Percentage of Care Leavers aged 19+ in Education, Employment or Training

Q3 46.2%

Target 70%

Percentage CLA in long term stable placements

Q3 52.6%

Target 90%

Percentage of Children Looked After with an up-to-date annual health assessment

Q3 81.5%

3

Children's Social Care & Early Help
Further Successes

Performance Measure	Target	June	Sept	Dec	Polarity	Q2 to Q3 Difference	Trend
Percentage of Care Leavers aged 16-18 (post year 11) in Education, Employment or Training	70%	49.30%	55.1%	60.2%	High is good	5.10%	Increase
Percentage of Care leavers in unsuitable accommodation aged 19-24	5%		3.2%	2.5%	Low is good	-0.70%	Decrease
Percentage of Care leavers in unsuitable accommodation aged 17-18	5%		3.8%	3.3%	Low is good	-0.50%	Decrease
Rate of registered social worker turnover		23.30%	19.1%	10.9%	Low is good	-8.20%	Decrease
Percentage of Children Looked After placed within In-house Provision	60.0%	53.7%	54.5%	55.0%	High is good	0.50%	Increase

Children's Social Care & Early Help
Successes

KPIs	Comments
Percentage of Children Looked After with three or more placement moves in the last 12 months	Despite long-term placement stability being impacted recently, the service has worked well to ensure children don't experience subsequent moves. There has been practice improvement on matching, placement identification, placement utilisation and improving transitions for children.
Percentage of child protection plans which were a second or subsequent plan in the past two years	There has been further improvement in the performance data relating to second or subsequent child protection plans in a 2-year period. The Safeguarding and Independent Review unit undertake oversight of all requests for CP conference to ensure that planning is reflective of the level of need and appropriate actions to safeguard are in place, particularly where children are made subject to child protection planning for a second or subsequent time.
Percentage of Agency Social Workers in Children's Social Care	We have seen a further reduction in the use of agency social workers to below 40%. We have recently reviewed our job adverts and strengthened recruitment processes to ensure we are competitive as an employer of choice for social work.
Early Help - Percentage of children in families closed with all issues addressed (excludes worklessness)	As part of the work on Supporting Families (SF), there is a strong focus on achieving good outcomes on different dimensions of need and we are achieving positive results in relation to most families (almost 90%) having all issues addressed by the time of case closure. We will be having a particular focus during the next year in improving outcomes around school attendance.
Percentage of Children Looked After that have a permanence plan within four months of becoming looked after	There has been a slight decrease of 3% in relation to children having a permanence plan within four months of becoming looked after. Overall performance for Q3 is 93% which remains above our 85% target.

Children's Social Care & Early Help
Areas for Development

KPIs	Comments
Percentage of Children Looked After in long term stable placements	There has been an increase in the number of children looked after who have moved placement having been in the previous placement over two years. The decline is an indication of the pressures within the services to children looked after currently. Stability of placements is a key priority with a variety of support options available to carers and staff.
Percentage of Care Leavers aged 19+ in Education, Employment or Training (EET)	Breaking this down, we have seen an improvement in young people aged 19 in EET. For this age group it is currently 52%. However, the age cohort of 20-year-olds who have been more affected by the legacy impact of the pandemic is challenging which impacts the overall number. Not all young people aged over 21 years remain active with the service, and those that do have specific needs to be resolved prior to stepping down intervention. The service along with key partners are delivering a bespoke action plan to enhance the opportunities available for care leavers.
Percentage of Children Looked After with an up-to-date annual health assessment	Upon interrogation of the performance data in this area, all assessments have now been recorded on children's files. We have been made aware of staffing challenges with Health partners completing assessments. We are working in partnership to improve the timeliness of completing assessments and ensuring the systems are in place to have these available on children's records.

Children's Social Care & Early Help
Comments

Julie Daniels (Director Children's Social Care and Early Help)

A positive return on performance this quarter. The three areas for development predominantly relate to placement sufficiency for children and young people which is a thread through the children's transformation programme.
There has been a continuous downward trend in the number of agency social workers in the workforce which has improved further in this quarter.

Cllr Shaid Mushtaq (Portfolio Holder)

I am pleased to observe the progress in a significant number of this quarter's performance indicators. I am assured through my regular briefings and portfolio updates on the targeted work in relation to placement sufficiency and workforce.

Signed Off: _____

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Report date: 21st March 2024

Economy
Performance Measures & Business Plan Report

Portfolio Holder: Cllr Elaine Taylor, Portfolio Holder Housing & Licensing

Officer Contact: Paul Clifford, Director of Economy

Service Summary: Economy consists of five functions: Economic Growth, Housing, Planning, Property & Projects and Creating A Better Place; each area has their own vision and 2023/27 Business Plan.

Oldham Council

Economy
Successes

KPIs	Comments
Percentage of Appeals for major planning applications allowed	Target <10% 0 appeal decisions on major developments has been achieved *Description: Appeals for major planning applications allowed by Inspector (i.e. Council's planning decision overturned) as a percentage of major applications decided during the period*
Number of new affordable homes that have been completed in Oldham	Annual Target: 101 . Overall total for Q3 is 43 homes 61.42% The sector is making significant progress in expanding affordable housing options, ensuring that more residents can find comfortable and cost-effective homes within their community, indicating a strong commitment towards meeting the housing target.

Economy
Key Metrics

Target 25%

Percentage of completed homes that are affordable

61% for Q2 - proportioned over months as individual months not known

Number of known rough sleepers

Intelligence based estimate informed by spotlight count. Q3: 1

Target >60%

Percentage of major applications completed within 13 or 16 weeks or with an agreed Extension of Time

Q3 100%

Annual 404

Total new homes competed

Q3: 70 Overall Total: 186

Q2 470

Number of households in temporary accommodation

Q3 533

Target <10%

Percentage of Appeals for non-major planning applications allowed

Q3: 0%

Economy
Areas for Development

KPIs	Comments
Total new homes competed	A more accurate picture on new housing completions is reflected on over a full year, as many completions throughout the year are not formally registered or picked up until March. However, based on current predictions, it is unlikely that Oldham will achieve the 404 annual completions targeted this year. This is due to a slowdown in the housing market as a result of challenges in the economy and a lack of larger housing sites under construction at the moment. It would be expected that this will pick-up over the next few years as developments such as Muse's proposals in the Town Centre and the various strategic planning allocations come forward for development.
Number of households in temporary accommodation	There has been an increase in households entering temporary accommodation from a final figure of Q2: 470 being increased to Q3 533. Further investment in the sector is being completed.

Economy
Comments

Emma Barton, Deputy Chief Executive

The number of households within Temporary Accomodation is at an all-time high. This is as a result of the increased number of households who find themselves homeless coupled with the lack of supply of suitable affordable accommodation. There has been corporate acknowledgement that the Housing Service is in crisis and as such a Housing Recovery Board (HRB) has been instigated. The HRB brings together the senior leadership team from across the Council to oversee a number of different workstreams which aim to tackle the issues faced. The key workstreams are resident access, housing needs / placements, housing supply, enforcement and standards. The workstreams will identify any gaps in service and resource plan will be created for consideration.

Signed Off: _____

KPI Summary

red	2
amber	0
green	8

Environment
Performance Measures & Business Plan Report

Portfolio Holder: Cllr Chris Goodwin, Neighbourhoods, Community Safety, Stronger Communities

Officer Contact: Nasir Dad, Director of Environment

Service Summary:
Environment Directorate consists of five Service areas: Environmental Services, Public Protection, Highways & Engineering, Waste and Fleet and Street Lighting; each area has their own vision and 2023/27 Business Plan.

Environment
Successes

KPIs	Comments
Number of food hygiene inspections and revisits carried out	In Q3, the team successfully surpassed their annual target by conducting a cumulative total of 427 inspections and revisits, exceeding the set goal of 419. This achievement reflects the team's efficiency and commitment to ensuring food safety standards within the community.
Streets and ground inspections completed	The team have, for the first time this financial year, exceeded the inspection target of 15% (16% achieved) This achievement marks a notable success for the team, reflecting their dedication and hard work in maintaining the community's standards. Their efforts ensure that public spaces remain safe and well-maintained, directly contributing to the quality of life in Oldham.

Environment
Key Metrics

Annual 419
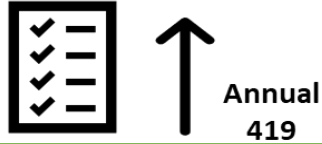
Number of food hygiene inspections and revisits

Q3 427

Target 15%

Environmental cleanliness indicator

Q3 Average 16%

Number of applications received for selective licensing

Monitoring of number of applications received for selective licensing: Q3: 39

Mean for England Q3: 36.07%

Percentage of household waste which is sent for reuse, recycling, or composting

Q3 44.12%

Q2 849

Number of New Taxi Driver Applications made to the Council

Q3: 890 This increase in new driver applications is in response to the new policy changes. Further changes to the vehicle age may impact positively to ensure a more comprehensive local licence control of the Taxi fleet

Number of private landlord licenses granted

Q2: 66 private landlord licenses granted

10

Environment
Areas for Development

KPIs	Comments
KPI review	Historical and statutory KPIs have been used to report on performance, there is area for improvement in the breadth of the KPIs to be more representative of the service.

Environment
Comments

Nasir Dad, Director of Environment

The Directorate continues to face significant demand for service across all respective areas.   Demand has continued to increase and especially in areas of waste/fly tipping, pest control (since the service became free) and housing related complaints are also increasing due to the change in weather conditions and are expected to continue to increase over winter months. To deal with the demand, the housing standards team has been fully staffed after a successful recruitment exercise. The pest control team has successfully addressed the backlog and typical response times to complaints are now 1 week. Winter maintenance has been in operation for two prolonged storms, and two significant periods of snow and ice. This has been supported by environmental services in dealing with fallen trees and other cleansing challenges.

Signed Off: _____

KPI summary

red	0
amber	1
green	5

Report to Governance, Strategy and Resources Scrutiny Board

Corporate Performance Report 2023/24 for Quarter 3: 1st October to 31st December 2023

Portfolio Holder: Councillor Abdul Jabbar, Cabinet Member for Finance & Corporate Resources

Officer Contact: Steve Hughes, Assistant Director of Strategy & Performance
Report collated by: Performance Improvement Team
StrategyandPerformance@oldham.gov.uk
Report date: 21st March 2024

Oldham
Council

Education & Early Years
Performance Measures & Business Plan Report

Portfolio Holder: Cllr Mohon Ali, Cabinet Member for Education & Skills

Officer Contact: Matt Bulmer (Director of Education, Early Years and Skills)

Service Summary:

In Oldham we want all children and young people to have a safe, happy, and healthy life and access to a great education giving them the best possible start in life. As a service we commit to:

- putting children and young people first
- helping families and supporting vulnerable children and young people
- working as one team close to our community
- providing great public value and confidence

Our ambition is not just to be the best borough for children and young people but to be the best borough for the staff and services that work with them.

Education & Early Years
Key Metrics

Target 85%

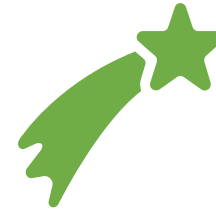Timeliness of quality EHC plans: percentage completed within 20 weeks over 12 months

Q3: 83% A 4.9% Increase from the previous term

Previous Term: 90.9%

Attendance rates in Oldham secondary schools

Autumn Term: 91.7%

Previous Term: 89%

Percentage of Oldham primary schools that are judged as good or outstanding by OFSTED

Autumn Term: 93%

Previous Term: 0.6%

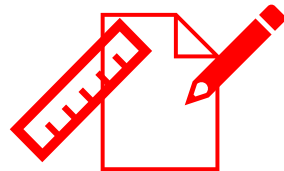Percentage of fixed term suspensions in primary schools

Autumn Term: 0.2%

Previous Term: 14.04%

Percentage of fixed term suspensions in secondary schools

Autumn Term: 7.17%

Target 3.5%

Percent of 16- to 17-year-olds who are not in education, employment or training (NEET)
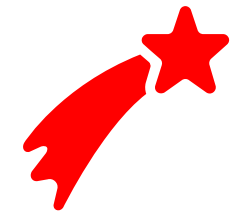
Autumn Term: 4.67%

National Average: %

Attendance rates in Oldham primary schools

Autumn Term: 94.3 Attendance increased 1% compared to the previous term but still below national average

Previous Term: 46%

Percentage of Oldham secondary schools that are judged as good or outstanding by OFSTED

Autumn Term: 46%

Education & Early Years
Successes

KPIs	Comments
Timeliness of quality EHC plans: percentage completed within 20 weeks over 12 months	Timeliness has increased throughout 2023/24 but is still lower than in previous years (due to demand). The IDOX case management system has improved timeliness, as has additional capacity in the SEND team. Late Autumn Term is usually a time of less demand in terms of EHC needs assessments. We still track above national which is 50%.
Attendance rates in Oldham secondary schools	Unvalidated data shows Oldham secondary attendance is above national. Key pupil groups including children on Free School Meals (FSM) and those with an Education, Health Care Plan (EHCP) are significantly above national. Boy's attendance is higher than girls.
Percentage of Oldham primary schools that are judged as good or outstanding by Ofsted	A positive trajectory over four years has seen the proportion of schools rise to the highest figure yet, with schools previously judged Requires Improvement moving to Good and new academies judged Good.
Percentage of fixed term suspensions in primary schools	Increased partnership support including non-traded Educational Psychologists (EP) and Quality and Effectiveness Support (QEST) services, weekly multi agency drop ins to support schools, Pupil at Risk of Exclusion (PARE) responses/interventions and the primary outreach service intervention
Percentage of fixed term suspensions in secondary schools	Increased partnership support including non-traded Educational Psychologists (EP) and Quality and Effectiveness Support (QEST) services, weekly multi agency drop ins to support schools, Pupil at Risk of Exclusion (PARE) responses and drop ins in person with SEND and Inclusion at some secondary schools, lots of partnership support and engagement regarding SEND and Inclusion in secondary schools

Education & Early Years
Areas for Development

KPIs	Comments
Percent of 16- to 17-year-olds who are not in education, employment or training (NEET)	Rates have not increased since last year's rates, this is despite targeted work on the unknown cohort which has reduced significantly which is positive. Work continues supporting this cohort, and our new "Empower Oldham" Project will provide further enhanced support to these young people. Unfortunately, we have recently lost some crucial education provision in the local area which means our offer to NEET young people is temporarily reduced whilst we find a solution. We will be reviewing our targets as the national picture for NEET's has moved significantly.
Attendance rates in Oldham primary schools	Unvalidated data shows Oldham primary attendance below national. The attendance of children on Free School Meals (FSM) and those with an Education, Health Care Plan (EHCP) is above national. The attendance of boys is below that of girls. An attendance campaign is to be launched in February. Targeted attendance meetings are held with schools below 90%. Fines will increase to more than once per year.
Percentage of Oldham secondary schools that are judged as good or outstanding by OFSTED	A negative trajectory over time has seen the proportion of schools fall to below 50%, with schools previously judged Good moving to Requires Improvement and new academies being judged Requires Improvement. Ofsted judgements occur on a 4-year cycle, so change in the indicator takes time and can lag behind school performance data. 11 of 13 schools had improved outcomes in 2023. DfE have targeted £0.9M into further KS4 improvements. This will positively change the indicator over the next 4 years.

Education & Early Years
Comments

Matt Bulmer (Director of Education)

We are developing an employment and skills strategy for the borough. A key part of this strategy will be focussed work to reduce the NEET rate. The strategy will be launched shortly. School attendance continues to be a key focus with a range of targeted work with schools which has improved our position significantly from last year. It will take some time for our improved key stage results to translate into improved Ofsted outcomes in the secondary sector.

Cllr Mohon Ali (Portfolio Holder)

My employment and skills partnership board has focussed much of its work on providing effective transitions for young people into the world of employment. This is a true partnership effort across Oldham, and I am grateful to all those partners for the effort and enthusiasm that they have brought to that work. I am confident that, together, we can work to make significant improvements. Again, our work with our schools has significantly improved our attendance position from the previous year, and I thank our schools for their efforts. We continue to see strong Ofsted outcomes in our primary sector. Whilst the position in the secondary sector will be less positive in the short term, in the medium term I expect to see our improved key stage results translate into improved inspection outcomes.

Signed Off: 7 / 2 / 24

Report to Governance, Strategy and Resources Scrutiny Board

Corporate Performance Report 2023/24 for Quarter 3: 1st October to 31st December 2023

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

Officer Contact: Steve Hughes, Assistant Director of Strategy & Performance
Report collated by: Performance Improvement Team
StrategyandPerformance@oldham.gov.uk
Report date: 21st March 2024

Governance & Resources
Key Performance Indicators

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

3	0	1	7

IT

0	1	1	8

Procurement

4

Customer Services

4

Communication & Research

5

Human Resources & Organisational Development

5

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

Percentage of in-year Council Tax collected

80.82%
Current position
(cumulative)

End of Year Target: 94%

Q2: 54.59%

Percentage of in-year national non-domestic rates collected

82.19%
Current position
(cumulative)

End of Year Target: 97.2%

Q2: 56.39%

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

7 days

Target: 27 Days

Q2: 7 Days

Valid invoices paid within 30 days

95.25%

Target: 94%

Q2: 90.79%

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

10 *days*

Target: 20 Days

Q2: 11 Days

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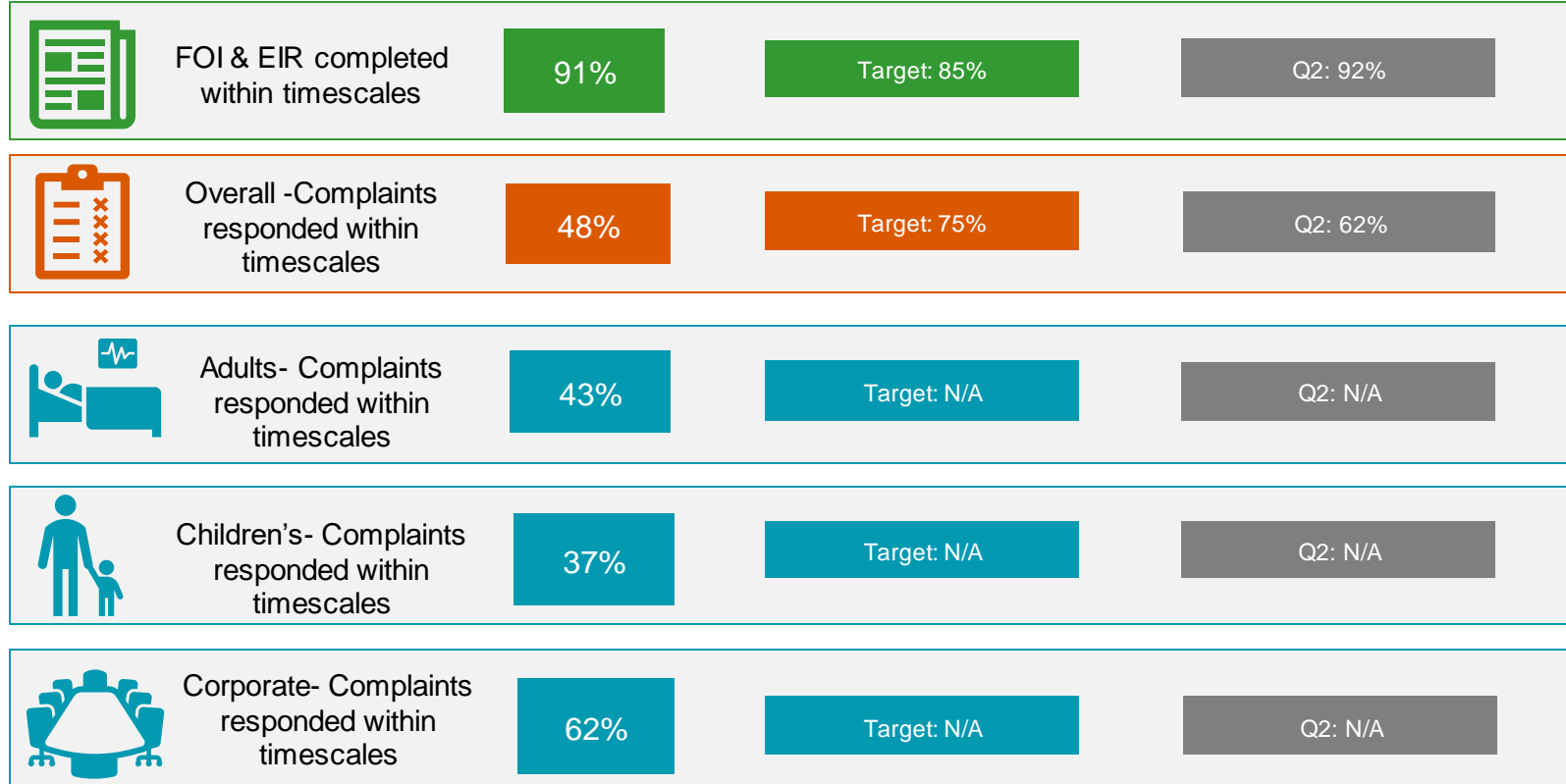
10 days

Target: 20 Days

Q2: 11 Days

Finance
Key Metrics

FOI & EIR completed within timescales	91%	Target: 85%	Q2: 92%
Overall -Complaints responded within timescales	48%	Target: 75%	Q2: 62%
Adults- Complaints responded within timescales	43%	Target: N/A	Q2: N/A
Children's- Complaints responded within timescales	37%	Target: N/A	Q2: N/A
Corporate- Complaints responded within timescales	62%	Target: N/A	Q2: N/A

Finance
Successes

Valid invoices paid within 30 days	The accounts payable team have done well to improve on the previous quarter's performance.
Average time taken to process Housing Benefits new claims and change of circumstances	The processing times are improving as a result of ongoing automation.
Adults' Complaints responded within timescales	A new complaints process has now been agreed with Adult Social Care. It is hoped that this process will streamline the allocation process and improve the quality of draft responses, in turn resulting in faster turnaround times.
Childrens' Complaints responded within timescales	A further training session regarding investigating and responding to complaints is in the process of being arranged for Children's Social Care staff. It is hoped that this will result in faster turnaround times and better-quality responses.
Corporate Complaints responded within timescales	A training session regarding investigating and responding to complaints is in the process of being arranged for staff dealing with corporate complaints. It is hoped that this will result in faster turnaround times and better-quality responses.

Finance
Areas for Development

Percentage of in-year Council Tax collected of the total owed (cumulative)	Collection historically slows down from Q3 onwards. The amount of net debit has significantly increased from the start of the year due to the SPD review and new properties being charged in the second half of the year.
Complaints responded to within timescales	For this reporting period, the complaints team continued to operate with a vacant post and long-term sickness. The vacant post has now been recruited to and staff have returned from long term sickness.
Percentage of in-year national non-domestic rates collected	The Q3 result is disappointing, but action is being taken to focus on collection of the largest outstanding debts in the final quarter of the year.

Finance
Comments

Q2: Julie Smethurst *(Assistant Director Revenues & Benefits)*

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.

Q3: Julie Smethurst *(Assistant Director Revenues & Benefits)*

Performance remains creditable in terms of council tax collection. Mid-year recharging of previous SPD awards and new properties being brought into the list has raised the level of net debit but includes amounts not yet due to be paid so cannot be reflected in the collection rates this quarter. The largest outstanding business rates debts are being identified for further recovery action in the final quarter of the year.

Signed Off: *23/01/24*

Finance Glossary:

- FOI: Freedom of Information
- EIR: Environmental Information Regulations
- CTR: Council Tax Reduction
- SPD: Single Person Discount

IT
Performance Measures & Business Plan Report
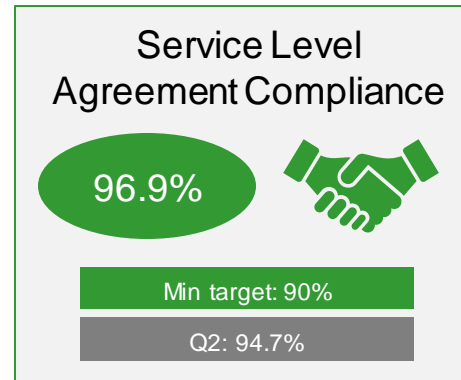
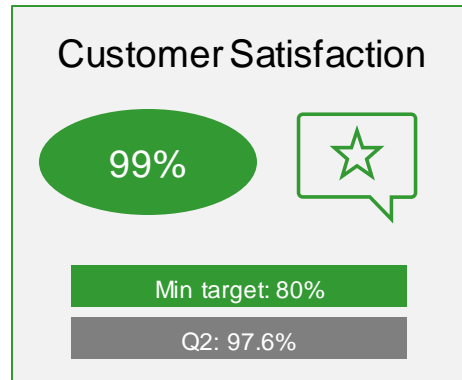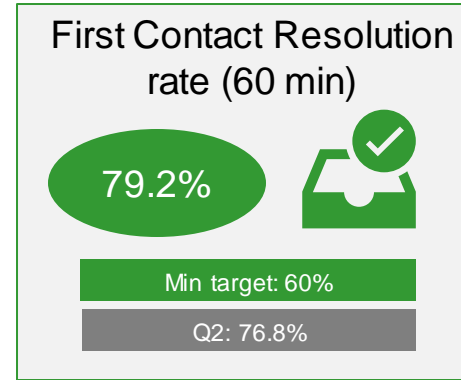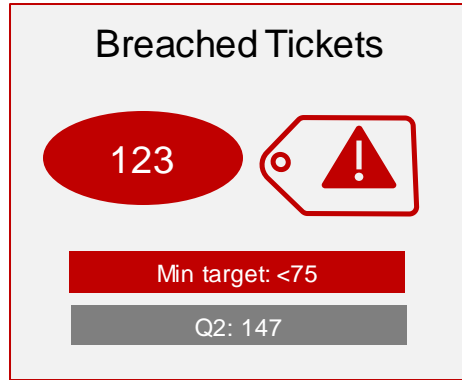**Portfolio Holder:** Cllr Abdul Jabbar

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.

Oldham
Council

IT
Key Metrics

Breached Tickets

123

Min target: <75

Q2: 147

First Contact Resolution rate (60 min)

79.2%

Min target: 60%

Q2: 76.8%

Customer Satisfaction

99%

Min target: 80%

Q2: 97.6%

Service Level Agreement Compliance

96.9%

Min target: 90%

Q2: 94.7%

IT
Key Metrics

Business Critical Applications Available

100%

Min target: 97%

Q2: 100%

LAN Availability – Civic Centre

100%

Min target: 97%

Q2: 100%

Remote Connection Availability

100%

Min target: 97%

Q2: 100%

Business Critical Infrastructure

100%

Min target: 97%

Q2: 100%

WAN Availability – Council Sites

99%

Min target: 95%

Q2: 100%

Contact Centre Telephone Availability

96%

Min target: 97%

Q2: 100%

IT
Successes

★ **Customer Satisfaction**	This quarter has seen the highest average customer service so far this year, with over 99%.

IT
Areas for Development

Contact Centre Telephone Availability	Regrettably, November witnessed a decline in our Contact Centre uptime KPI, typically a very stable metric. This was attributed to a third-party update issue, beyond the control of Oldham Council or the IT team to rectify. Barring this external impact, the result would have reached 100%.
Breached Tickets	Despite consistent resource limitations, our team has demonstrated improved performance over the quarter. While the challenges with resource allocation persist, our collective efforts have yielded overall better results compared to the previous period. We will continue to strive as we move into 2024 to bring the breached tickets under control.

IT
Comments

Q2: Mark Edgar *(Service Assurance and Compliance Manager, Head of IT Operations and Cyber Security)*

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.

Q3: Mark Edgar *(Service Assurance and Compliance Manager, Head of IT Operations and Cyber Security)*

Despite enduring resource challenges, Quarter 3 showcased commendable resilience in our IT service, who have admirably maintained service levels amid ongoing resource limitations. Our focus on critical transformational projects, notably the migration to the Cloud, and our changes to the network and cyber technologies, have strategically allocated our resources, leaving us to balance operational maintenance against these key project deliverables.

Looking ahead, a comprehensive review of our Target Operating Model is imperative to realign our structure and capabilities with the evolving needs of the council. This strategic initiative will ensure our department remains agile and equipped to meet the growing demands of the dynamic council landscape.

Signed Off: *23/01/24*

IT Glossary:

- WAN: Wide Area Network

- LAN: Local Area Network

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 3	*Quarter 2*	*Target*
Number of local direct employees (FTE) hired/retained (re-tendered contracts) on contract for 1 year or the whole contract duration		113	50	N/A
Percentage Council spend in Oldham (12 month rolling)		52.90%	53.20%	55%
Total amount (£) spent in LOCAL supply chain through the contract (OT18)		£2,130,062	£14,705,055	N/A
Total amount (£) spent through contracts with LOCAL micro, small and medium enterprises (MSMEs) (OT19)		£115,030	£2,682,299	N/A

Procurement
Successes

Percentage Council spend in Oldham (12 month rolling)	The measure was pulled lower due to a poor November figure, Decembers month on month increase however was 60.8%

Procurement
Areas for Development

Total amount (£) spent in LOCAL supply chain through the contract	This measure is now a rolling 12-month figure so that a more accurate comparison can be made.
Total amount (£) spent through contract with LOCAL micro, small and medium enterprises (MSMEs)	This measure is now a rolling 12-month figure so that a more accurate comparison can be made

Procurement
Comments

Q2: Sayyed Osman (*Deputy Chief Executive*)

The quarter 2 update shows we are progressing towards the council's set targets for 2023/24 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 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.

Q3: Sayyed Osman (*Deputy Chief Executive)***

We are sustaining the level of local spend even with continued difficulties in the economy. We are continuing to push local spend and also social value within the borough. The newly established Strategic Commissioning and Procurement Board is set to bring a structured and strategic approach to our procurement processes. It will oversee our procurement activities, ensuring they align with our organisational goals and adhere to the best procurement practices.
The Board is anticipated to enhance governance, leading to more transparent, accountable, and effective procurement processes in the future.
Focusing on local spend and social value may present short-term challenges, but it holds the promise of significant long-term benefits. This strategy aims to build a resilient local economy, improve social outcomes, and strengthen community.

Signed Off: *26/01/24*

Procurement Glossary:

- FTE: Full Time Employment

- MSMEs: Micro, Small, Medium Enterprises

Customer Services
Performance Measures & Business Plan Report

Portfolio Holder: Councillor Jabbar

Officer Contact: Pam Siddall (Head of Customer Services)

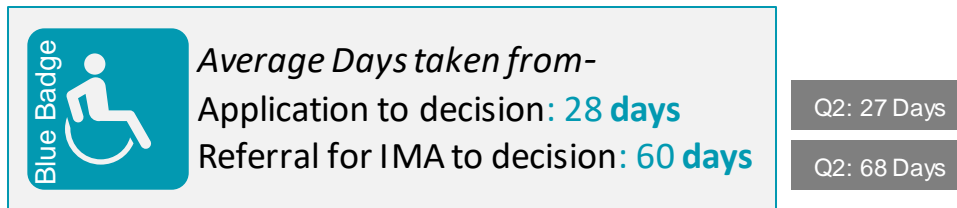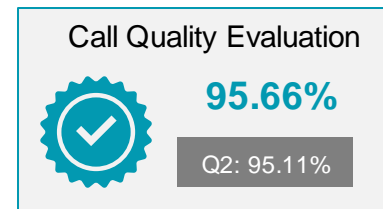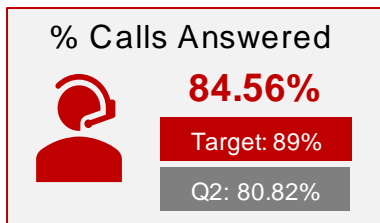**Service Summary:**

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 Satisfaction (Post call Survey)
90.25%

Q2: 90.90%

LWP % Processed within 3 days
92.33%

Target: 90%

Q2: 93.74%

Average Call Wait time
00:08:42

Target: <00:12:00

Q2: 00:09:29

Total income gained for Welfare Rights
£554,000

Q2: £690,000

% Calls Answered
84.56%

Target: 89%

Q2: 80.82%

Call Quality Evaluation
95.66%

Q2: 95.11%

Blue Badge

Average Days taken from-
Application to decision: 28 **days**
Referral for IMA to decision: 60 **days**

Q2: 27 Days

Q2: 68 Days

Customer Services
Average Waiting Times

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

- Elections
  ⬆ 00:00:05
- Environment
  ⬆ 00:02:21
- Highways
  ⬆ 00:00:29
- Libraries
  ⬆ 00:00:12
- Payments
  ⬆ 00:00:10
- Registrars
  ⬆ 00:00:27
- Street Lighting
  ⬆ 00:00:07
- Switchboard
  ⬆ 00:00:04

	Q3	Q2
Average Wait Time: Benefits	00:20:07	0:20:34
Average Wait Time: Blue badge	00:11:01	0:12:40
Average Wait Time: Council Tax	00:18:34	0:19:05
Average Wait Time: Elections	00:03:14	0:03:09
Average Wait Time: ENV Health	00:13:04	0:14:10
Average Wait Time: Environment	00:08:17	0:05:56
Average Wait Time: Highways	00:09:53	0:09:24
Average Wait Time: Housing Options	00:18:17	0:20:19
Average Wait Time: Libraries	00:02:43	0:02:31
Average Wait Time: Payments	00:01:02	0:00:52
Average Wait Time: Pest Control	00:10:37	0:14:14
Average Wait Time: Registrars	00:03:44	0:03:17
Average Wait Time: School Admissions	00:11:38	0:14:11
Average Wait Time: Street Lighting	00:01:59	0:01:52
Average Wait Time: Switchboard	00:00:22	0:00:18
Average Wait Time: Team Oldham Helpline	00:03:38	0:04:08
Average Wait Time: Waste & Recycling	00:13:20	0:14:59

Customer Services
Successes

% Calls Answered	Performance improved during the quarter
Customer Satisfaction	Performance is maintaining good levels
Call Quality Evaluation	Performance is being maintained and learning from reviews is being fed back in real time during checks
Average wait time on all queues	Performance is being maintained with assistance from the automated gate closure if wait times reach unacceptable levels

Customer Services
Areas for Development

| % Calls Answered (combined queues) | Onboarding and training of new staff is underway although we have since lost some established and experienced staff. Housing Options face to face was closed but this resource was redirected to phones to ensure that performance on that line did not drop significantly. |

Customer Services
Comments

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.

Q3 Comments: Pam Siddall (Head of Customer Service)

The teams have maintained performance during Q3. We continue to work with services to find ways to reduce demand. Although we hope that % of calls answered improves during Q4 due to onboarding and training of staff, we have also lost two experienced members of staff to new roles.

Signed Off: *23/01/24*

Customer Support Glossary:

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

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

Q2 shows volume activity for schools on starter/leavers due to cycle of recruitment within schools

No. of Roles advertised: **86**

Q2: 159

Percentage Turnover: **2.99%**

Q2: 2.94%

Employee Relations Cases: **330**
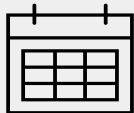
Q2: 200

No. of New Starters: **124**

Q2: 525

No. of Leavers: **178**

Q2: 493

Sickness Absence Rate: **6.36%** working days lost

Q2: 4.57%

Pre-placements (OH checks before commencement in post): **209**

Q2: 281

OH Attendance management referrals: **137**

Q2: 115

Employee Assistance Programme: **72 Calls 20 Counselling Sessions**

Q2: 51 Calls 75 Counselling Session

HR & OD
Key Metrics

	Quarter 3	Quarter 2
Committed* Levy Spend (cost of 24 apprenticeships) *Spend over the duration of the apprenticeships learning programme*	£236,711	£230,289
Expired Levy spend in Q2	£0	£0
Let's Talk compliance/recording (Annual measure 2023/24)	49%	49%
Number of existing apprenticeships (upskilling current workforce)	36	13
Number of new apprenticeships	9	11
% New starters completing MeLearning induction	100%	N/A

HR & OD
Successes

	% New starters completing MeLearning induction	From 110 new starters, 100% compliance rate - with all 110 new starters completing new online Me learning induction. Please note this differs from 124 new starter figure above as some new starters still progressing through recruitment checks or internal new starters that already completed me learning.
	Let's Talk compliance/ recording	Let's Talk recorded and reported annually, therefore data % remains the same as Q2. New cycle Jan-March with promotion, guidance for completion across various communication channels currently taking place Target to increase current completion/recording rate to 70%
	Employee Assistance Programme	New cohort of Mental Health First Aiders within the organisation trained that provide point of contact support/listening and signposting to support interventions

HR & OD
Areas for Development

Occupational Health Pre-placement checks	Lower figures compared to Q3 as volume of recruitment for schools is in Sept for pre-employment.
Number of roles advertised	Following retender, new provider will be in place from Autumn 2024 to host our automatic tracking system (recruitment application process) and recruitment web pages via Greater.jobs. Work will take place over the coming months to improve candidate experience when applying for and being recruited into roles - in addition to continuing to build our Employer Brand through innovative ways of working and technology.
Employee Relations Cases	103 cases of which 42 are new and 26 cases were closed in that period. **Schools** - 234 cases of which 34 new in the period and 22 closed - included in this number is 127 short term absence meetings support in line with the schools Service Level Agreement. The figure is 160 higher that the last quarter and this can be explained by the school closure period in Q2 as there was nowhere near the same number reviews in Q2 as there in Q3

HR & OD
Project Updates

- Roll out of bitesize menopause learning, support and information sessions for managers
- Working with Trade Unions on BR1 process
- 3 pay awards (NJC, Soulbury and Teachers) implemented in Dec 23 for Jan 24 pay run
- Awaiting outcome of National Pay negotiations for 2024/25.
- HR school conference took place in October 2023 - Business Managers and Headteachers attended from 60 schools.
- Moving to data mart system for workforce data reporting; this will enable improved reporting functionality - to be in place by April 2024.
- New HR&OD structure implemented; recruitment to vacant posts ongoing and remains a significant challenge
- Staff Survey 2024 to launch 29/01/24 and close on 23/02/24. Results due to be published in April 2024 and will be used to inform key areas of work that supports the workforce strategy

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.

Q3: Vikki Morris (Assistant Director of Human Resources & Organisational Development)

Recruiting to key roles remains a significant pressure within the service. There are positive examples of workforce programmes that are supporting Directorates in achieving their wider workforce priorities and objectives.

Signed Off: *05/02/24*

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 & 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.

Q3: Cllr Abdul Jabbar

Signed Off: _____ *DD/MM/YY*

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.

Oldham
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Communications & Research
Strategic priorities

We have four agreed strategic priorities for 2023/24.

These will be fully evaluated as new metrics are available in 2024/25.

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 2022/23. 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 2023/24.

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

Top 5 most viewed web pages

33,933
12.22%
Facebook followers
Q2: 30,235

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

30,759
1.39%
Twitter followers
Q2: 30,340

7961
0.69%
Residents' Newsletter Subscribers
Q2: 7906

4,840
1.54%
Instagram followers
Q2: 4766

8,308
1%
LinkedIn followers
Q2: 8226

Bin collection dates
98,972
Page views

My Account
My Account
65,883
Page views

Find a home
47,173
Page views

Rubbish & Recycling
42,219
Page views

Housing
40,950
Page views

Communications & Research
Progress Against Key Annual Priorities

Increase pride in the borough

The Christmas Parade and Light Switch on event was held in November, with the parade and switch on elements being combined into one day to reduce costs and staff resource. The event received highly positive feedback across social platforms from residents with many praising the event as one of the best in years. As part of the event, we once again promoted some businesses by pushing specific offers online across our channels. From the research we did, the estimated average spend per person was £38,81 resulting in an estimated event impact of £388,148.

Brass Monkeys in December concluded our Christmas event programme and was a celebration of the very best local and national brass bands providing the perfect musical backdrop for Christmas shopping and celebration. From the research we did, the estimated average spend per person was £18.67 resulting in an estimated event impact of £37,340.

Increase resident satisfaction with Council Communications

We have been receiving increasingly positive feedback on our communications outputs, particularly on social media. This is part of a deliberate strategy to increasingly share good news stories from across the borough and focus on the positive work our teams do every day to help our residents. Examples from the last quarter include regular Instagram reels, as well as Facebook and Instagram posts, on our community-clean ups, tree planting, and work of our Trading Standards teams. A full analysis of resident satisfaction levels will follow in the next full Residents' Survey and be compared against baseline figures from the previous survey.

Communications & Research
Progress Against Key Annual Priorities

Improve two-way engagement with our workforce	We are continuing to roll out our internal communications strategy, with a lot of collaboration work taking place with HR and OD to ensure we are communicating frequently with staff regarding wellbeing and new ways of working.

Improve two-way engagement with our workforce

We are continuing to roll out our internal communications strategy, with a lot of collaboration work taking place with HR and OD to ensure we are communicating frequently with staff regarding wellbeing and new ways of working.
The distribution list for Managers' Brief has been refreshed, adding over 300 more staff, ensuring the people who need to see the briefing are now receiving it.
With the move to the new Spindles office, we have worked with the project group to ensure staff are fully up-to-date with not only the timings for the move, but video tours, webinars and FAQs - hosted on the intranet and communicated via Team Brief. We also have frequent check-in with Moorhey depot to ensure frontline staff have all relevant communications and it's delivered in a format that suits their working day. We'll continue this in Q4 with the development of Alexandra Park depot.

Managing key reputational issues

Key reputational issues this quarter have been handled proactively and with honesty and transparency; inviting the media for briefings and also issuing statements in a timely fashion to establish the facts and reduce the risk of mis and disinformation circulating. Key issues this quarter have included media enquiries on budgets, roadworks and the appearance in France of missing Oldham teenager Alex Batty.

Communications & Research
Comments

Q2: Jeni Harvey (Head of Communications and Research)

Our Communications and Research service continues to make significant progress towards achieving the agreed priorities for 2023/24. 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.

Q3: Jeni Harvey (Head of Communications and Research)

Good progress continues to be made by the Communications and Research service in achieving our agreed priorities for 2023/24. Our measurable reach and engagement also continues to improve week on week and month on month, as evidenced through our weekly Reputation Tracker.
Sharing good news stories and positive updates from across our borough continues to build positive sentiment on all digital channels; while we are also increasing our targeted communications around the political priority areas of economy, education, environment, housing and health.

Signed Off: _02/02/24_

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.

Q3: Cllr Arooj Shah

Signed Off: _____ *DD//MM/YY*