

# **Report to Governance, Strategy & Resources Scrutiny Board**

## **Corporate Performance Report 2023/24 for Quarter 4: 1st January to 31st March 2024**

**Portfolio Holder:**

Cllr Arooj Shah, Cabinet Member for Building a Better Oldham

**Officer Contact:**

Steve Hughes, Assistant Director Strategy & Performance

**Report Author:**

Gail Stott, Performance Improvement Lead

**Report collated by:** Performance Improvement Team, Strategy & Performance

**Contact:** [StrategyandPerformance@oldham.gov.uk](mailto:StrategyandPerformance@oldham.gov.uk)

**Date:** 31<sup>st</sup> July 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 Q4 period.

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The current reporting format has been developed with a view to bringing a 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 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 range of ongoing activities in other portfolio areas and Scrutiny Board remits, alongside key projects for example:
  - [Cost of Living Response Don't Trash Oldham](#) and [Family Hubs](#)
  - [GM Live Well programme](#)
  - [Creating a Better Place \(CaBP\) programme](#)
  - [Oldham Green New Deal](#)
- note the public sector performance reporting in the public domain – in particular, The Office for Local Government (Oflog) [Local Authority Data Explorer](#)
- note the importance of viewing performance in the context of our borough by utilising published [district profiles](#) and the [Oldham JSNA](#)

## Corporate Performance Report 2023/24 Quarter Q4

### 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 1<sup>st</sup> April 2023 to 31<sup>st</sup> March 2027 in keeping with the timeframe of the Corporate Plan.

1.3 The guidance was reissued for 2024/25 in January 2024.

1.4 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.

1.5 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.

1.6 It is important that performance is viewed in the context of our borough - the published [district profiles](#) and the [Oldham JSNA](#) provide more detail and these statistics and projections need to be considered when reviewing current and projected service levels and demands.

#### ***Performance Reporting Systems***

1.7 Performance management systems that generate data to be utilised at all levels, together with a transparent and efficient performance reporting cycle supported by good governance processes, are a fundamental foundation of a Performance Management Framework.

1.8 As part of our continuing performance management process each service has regular opportunities, via meetings such as their Directorate PAM (Performance Area Meeting), to consider their performance at a service level and more holistically; and to raise issues or concerns or take necessary actions to improve or maintain performance levels. Data scrutinised at this level will be more detailed and focused on the particular service or function.

1.9 The corporate level performance reports (CPR) are presented in PowerPoint for clarity and in keeping with feedback relating to an over emphasis on data and a lack of nuanced insight and context. The reports include:

- a summary for each service
- service successes
- key metrics
- areas for development
- capacity for Head of Service / Director's comments

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- opportunity for Portfolio holder comments (where applicable)
  - a glossary / list of acronyms and colour key.

1.10 The intent of the CPR is to enable key (high-level) data to be presented to provide reassurance, whilst also allowing space for discussion.

1.11 The current reporting format (agreed on 5<sup>th</sup> October 2023 Scrutiny Board) was developed as a solution to the decommissioning of CorVu but 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 are fully completed. These projects remain ongoing into 2024/25.

### ***Benchmarking***

1.12 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.

1.13 LG Inform provides a number of ready built reports that use published data; they provide useful trend or comparator information.

1.14 The Office for Local Government (Oflog) Local Authority Data Explorer was launched with the primary purpose of '*providing a transparent and authoritative source of information about the performance of local government*' - current reporting is in relation to:

- Waste management
- Planning
- Roads
- Adults Social Care
- Corporate & finance
- much of this data is from 2021/22 and on its own does not present a complete picture however the explorer can be used to generate questions or key lines of enquiry.

Please contact <a href="mailto:StrategyandPerformance@oldham.gov.uk">StrategyandPerformance@oldham.gov.uk</a> if you require any assistance in accessing these reports
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### ***Performance Reporting Development***

1.15 As part of the 2024/25 business planning cycle, data owners (Heads of Service) are reviewing their Key Performance Indicators (KPIs) with support from the Strategy & Performance Service. 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.

1.16 Our ongoing review has 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, in order 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

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strategic programmes, such as public health initiatives, will only show meaningful results over a number of years.

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

1.17 Many core services provide a supporting role to others, so performance within their functions cannot be measured quantitatively and success is identified by the performance of the services they support. These services are developing business plans outlining their overarching strategies but with performance measures that are milestone or project based. To avoid repetitive or inaccurate reporting for these services, performance reporting may only occur at the beginning and the close of the year when major milestones can be effectively and accurately reflected on.

***Appendices:***

Summary performance reports for:

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

Please note: Portfolio Holder comments in the reports reflect the positions held during Q4 (January – March 2024)

# Report to Governance, Strategy and Resources Scrutiny Board

## Corporate Performance Report 2023/24 for Quarter 4: 1st January to 31st March 2024

**Portfolio Holder:** Cllr Arooj Shah, Cabinet Member for Building a Better  
Oldham

**Contact Officer:** Steve Hughes, Assistant Director of Strategy & Performance

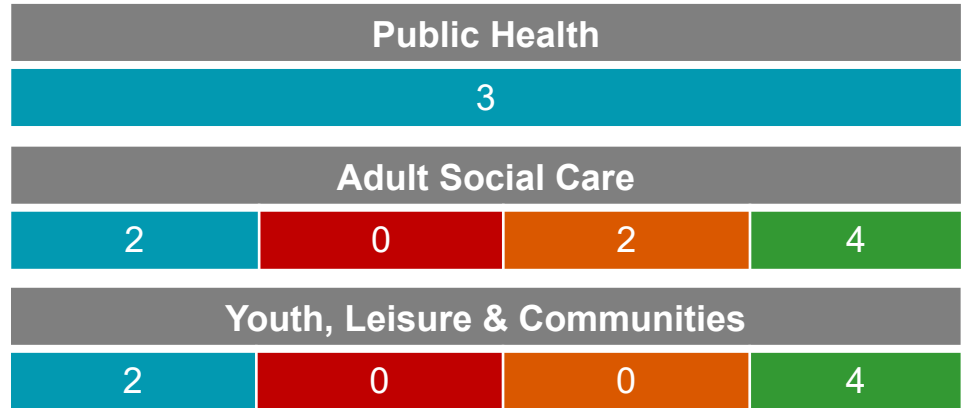
**Report collated by:** Performance Improvement Team  
[StrategyandPerformance@oldham.gov.uk](mailto:StrategyandPerformance@oldham.gov.uk)

**Report date:** 31st July 2024

# Adults & Health

## Key Performance Indicators

<b>RED</b>	KPIs underperforming by more than 5%
<b>AMBER</b>	KPIs underperforming by less than 5%
<b>GREEN</b>	KPIs meeting or outperforming target
<b>TEAL</b>	KPIs with no targets set



# Public Health

## Performance Measures & Business Plan Report

**Portfolio Holder:** Cllr Barbara Brownridge

**Officer Contact:** Rebecca Fletcher, Director of Public Health

### Service Summary:

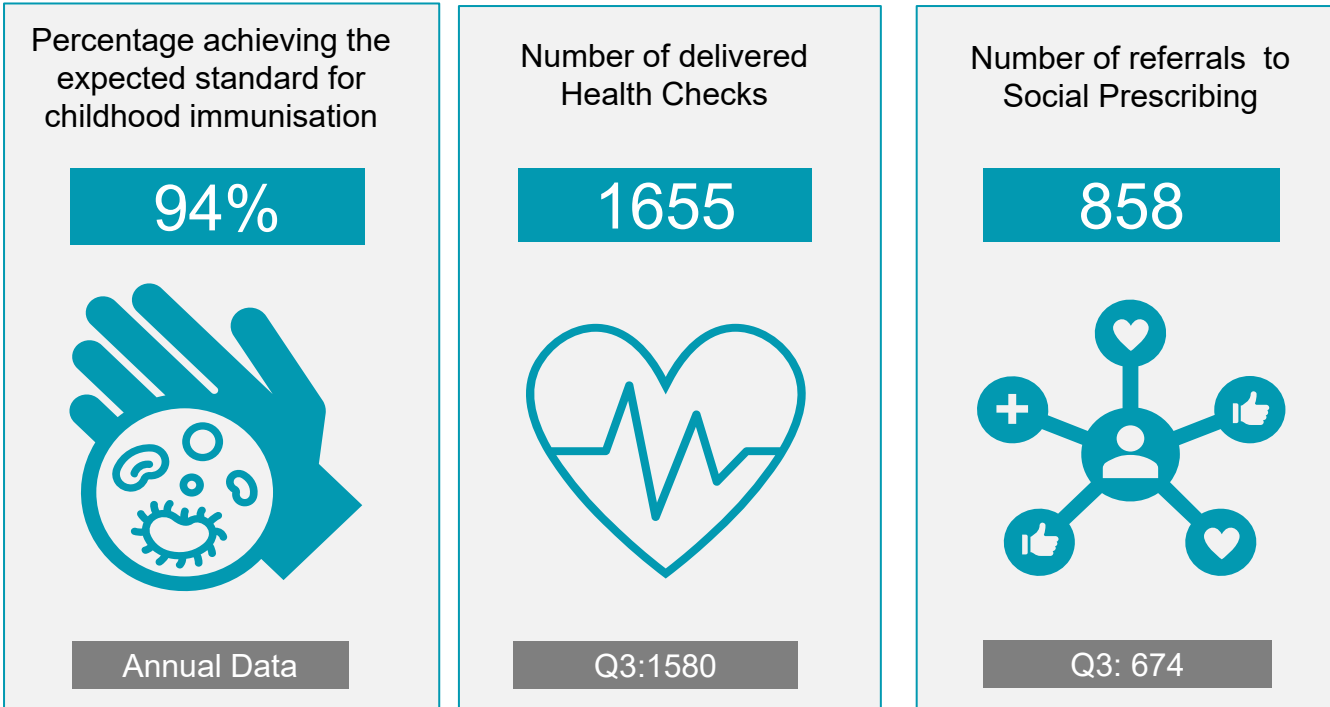
Public Health are focused on helping people and communities in Oldham to improve their health and wellbeing, including the protection from threats to illness.

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.



# Public Health

## Key Metrics



# Public Health Successes



Percentage achieving the expected standard for childhood immunisation

Partnership working with community organisations, school nurses and ICB/primary care colleagues is allowing us to engage with low uptake subgroups in our populations to understand and address specific barriers and challenges to vaccination. We recently completed a multi-stakeholder tabletop preparedness exercise for measles preparedness with internal and external partners



Percentage of eligible adults aged 65+ who have received the flu vaccine

Successful management of flu outbreaks in high-risk settings.

# Public Health

## Areas for Development



Percentage achieving the expected standard for childhood immunisation

Our ongoing partnership work will inform the setup of supported community clinics in target locations, plans for which are currently underway. Multi-stakeholder work is continuing to ensure a robust response to any measles cases or outbreaks in Oldham.



Percentage of eligible adults aged 65+ who have received the flu vaccine

Flu season almost over. Learning from the previous season will inform planning for next season.

# Public Health

## Comments

### 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.

### Q4: Rebecca Fletcher (Director of Public Health)

We continue to prioritise our response to the measles risk through working across the system this includes increasing MMR uptake but also ensuring that the system can respond to any positive cases. We have seen recent increases in the numbers accessing treatment through our drugs and alcohol service including in women, and opiate users. We have the highest uptake of Healthy Start Vouchers in GM which is a result of work by our integrated 0-19 service.

Signed Off: 29/04/24

# Public Health

## Portfolio Holder Comments

### Q3: Councillor Barbara Brownridge

Good progress is being made but budget pressures particularly on early intervention initiatives continue to pose a major problems. I am particularly pleased, therefore, that a budget has been identified to allow the development of social prescribing for at least the next five years

### Q4: Councillor Barbara Brownridge

I am delighted that we have made significant improvements to vaccine take up although more remains to be done. We are making progress across the board with health improvements but the continuing pressure on Council and NHS budgets remains a significant cause for concern

Signed Off: 30/05/24

# 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.

# 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)



90.1%

Q3 = 93.8%

Target = 89%

% of completed annual (planned) reviews



86.9%

Q3 = 86.6%

Target = 65%

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



85.3%

Q3 = 85.3%

Target = 90%

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



45.5%

Q3 = 62.2%

No target set

Number of individuals in a permanent nursing or residential placement per ten thousand population 65 years +



177

Q3 = 183

Target = 200

Percentage learning disability service users in settled accommodation



93.8%

Q3 = 94.5%

Target = 96.0%

Percentage of care home beds rated as 'good' or 'outstanding' (NW ADASS CQC Data reports)



83.3%

Q3 = 83.3%

Target = 75%

Percentage service users receiving direct payments



29.1%

Q3 = 29.1%

No target set

# Adults Social Care

## Successes & Developments

No. individuals in a permanent nursing or residential placement



ASC are working to ensure we meet the needs of residents who are experiencing rapid discharge from hospital due to hospital trusts pressures. This has meant that individuals are not healthy enough to be reenabled. We are working closely with enable to ensure the in-reach offer to individuals in residential, nursing care & short stay care is utilised.

We are working to align our work closely to the work of John Bolton to ensure Discharge to recover, re-able and assess.

% of learning disability service users in settled accommodation



There has been a positive increase.

We are working closely with Miocare & reviewing vacancy pane to ensure we build and sustain the upward trend

% of completed annual (planned) reviews



The REED review staff are still in place & have been extended until June. We have had to reprioritize some of this capacity to look at D2A & Direct payments, which has seen a slight decrease in reviews.

We will continue to monitor reviews and work with the service to ensure we are completing annual reviews proportionately & in a timely way.

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



ASC are continuing to work with the system in relation to the system response in removing risk. This is closely related to mental capacity law.

Strategic Safeguarding will continue to review and audit cases to analyse the themes and trends.



# Adults Social Care Successes & Developments

Percentage service users receiving direct payments



We have identified where individuals are utilising a direct payment to commission care with a provider, that a commissioning contract should be in place to safeguard the individual where appropriate

Full workplan for the next 2 years around Direct Payments has been completed

Percentage of older people who were still at home 91 days after discharge from hospital into reablement / rehabilitation services



This is a positive incline, and provides an evidence based that we are meeting people's needs, enabling them to stay at home, out of hospital & out of residential/nursing care & utilising hospital avoidance.

SB proactive is being implemented, so we should expect to see an increase in this whilst utilising natural support.

Percentage of care home beds rated as 'good' or 'outstanding' (NW ADASS CQC Data reports)



It's positive that we have had services reinspected by CQC resulting in an improved position on the number of beds across the borough rated as Good or above. The work of the CMM has provided support to the providers in embedding improvements with the aim of these being sustained.

The CMM has undergone a restructure over 23/24, providing separate teams focusing on Working Age Adult and Older Age Adult activity - thus creating specialisms in providing advice and guidance to the ASC Provider sector.

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



CMM restructure in 23/24, separate teams focusing on Working Age Adult and Older Age Adult activity - thus creating specialisms in providing advice and guidance to the ASC Provider sector. this includes the development of engagement strategies for providers who are registered in Oldham but are not strategically commissioned; this continues to be refined.

The CMM has undergone a restructure over 23/24, providing separate teams focusing on Working Age Adult and Older Age Adult activity - thus creating specialisms in providing advice and guidance to the ASC Provider sector.

# Adults Social Care

## Comments

### 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.

### Q4: Jayne Ratcliffe (Director of ASC)

The service has made significant progress with the introduction and launch of the Adult Social Care strategy. This provides clear direction in relation to embedding new ways of working. The service is committed to promoting the independence of Oldham residents and reducing their reliance on statutory support services.

Signed Off: 24/04/24

# Adults Social Care

## Portfolio Holder Comments

### Q3: Cllr Barbara Brownridge

The budget pressures together with demand increasing in numbers and complexity together with continuing workforce shortages mean that progress to the new model of working is slow

### Q4: Cllr Barbara Brownridge

I am pleased that the new model of working has been embraced fully by the workforce and is delivering real benefits. The ongoing fragility of the care home sector is a serious concern, but the department is keeping a close eye on it and has a strategy to deal with any issues that might arise

Signed Off: 30/05/24

# 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)

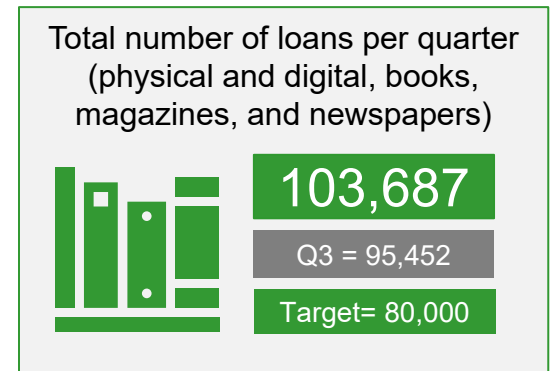
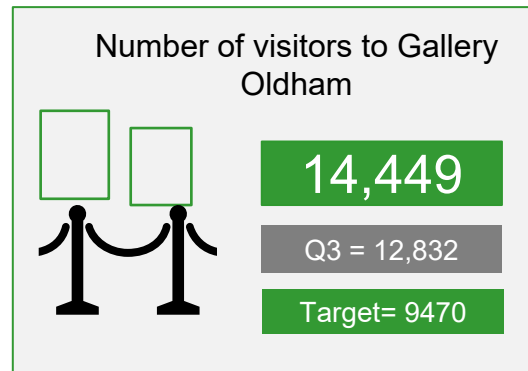
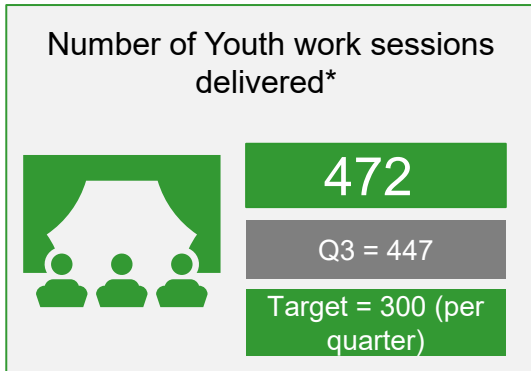
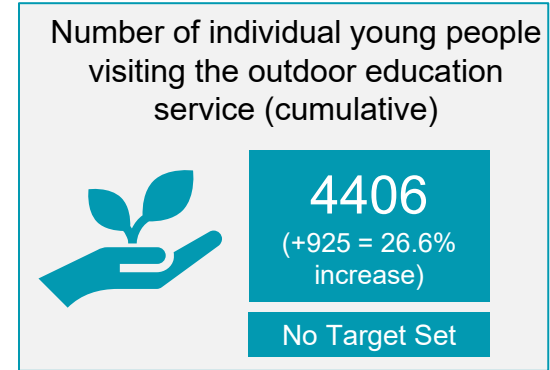
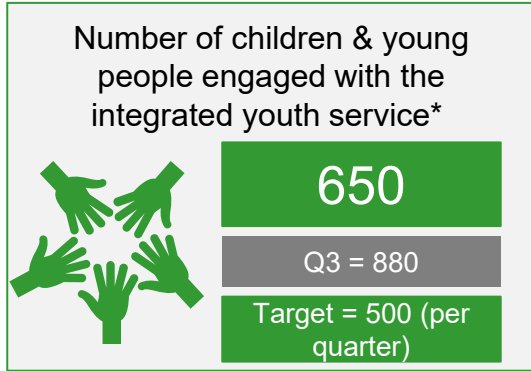
**Officer Contact:** Neil Consterdine, Director of Communities

### 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



\*KPI is measured cumulatively -figure shows difference from previous quarter total

# Youth, Leisure & Communities Successes



No. of Youth  
work sessions  
delivered

Despite carrying vacancies within the detached team, we have exceeded our expected number of sessions to be delivered. This is down to the hard work of the staff teams and their willingness to take on additional hours to cover vacancies. This included a comprehensive summer programme offer that enables us to increase the number of youth work sessions we are able to deliver.



No. of children &  
young people  
engaged with the  
integrated youth  
service

We have exceeded the expected number of young people we have engaged in the youth service. This is a great success and a result of the increased delivery of youth work sessions and the growth of the district youth work offer. We have also taken on additional programmes from external funding bids that have enabled us to increase our reach across the borough.



No. of individual  
attendees at 'Hate and  
How to Effectively  
Challenge' sessions

Awareness around Islamophobia and Alternative Sub-Culture/ Lifestyle and with the VCF Sector.

# Youth, Leisure & Communities

## Successes



Total number of loans per quarter

Digital loans remain high, with physical loans also on an upward trajectory. We are undertaking detailed analysis on physical issues and introducing targeted collections at pilot libraries to track issue trends.



Number of visitors to Gallery Oldham

Both Gallery and Library visitor figures are increasing each quarter. We have a strong offer, including exhibitions and events, which is being marketed better via our refreshed new website.



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

The Service was successful in securing external funding to develop a free programme of activities for local young people. This enables us to increase our reach to a further 150 young people who may not have accessed the service previously.

# Youth, Leisure & Communities

## Areas for Development



No. of Youth  
work sessions  
delivered

Recruitment is in progress to fill vacant posts within the detached youth work team.



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

Work is progressing to replace the climbing tower, and this will hopefully be completed within the next 12 months - this will increase capacity for delivery within the service. We are also in developing the youth offer from the Castleshaw centre in partnership with the Youth service.



# Youth, Leisure & Communities

## Comments

### Q3: Neil Consterdine (Director of Communities)

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.

### Q4: Neil Consterdine (Director of Communities)

As in previous quarters the demand for services and in particular Youth Service and Community Safety is high. Excellent visitor numbers in our HLA services. There has now been three successful Community Councils in each District each with specific focus. Resident focussed training has been delivered across the services giving staff the skills to support residents in each neighbourhood.

Signed Off: 26/04/2024

# Youth, Leisure & Communities

## Portfolio Holder Comments

### **Q4: Cllr Chris Goodwin (Neighbourhoods, Community Safety, Stronger Communities)**

I'm grateful to the work of the community safety and strong communities' teams, the high uptake of Hate and How to Effectively Challenge is impressive and vital.

### **Q4: Cllr Peter Dean (Communities, Libraries, Heritage and Arts)**

High visitor numbers in our Libraries and Gallery Oldham continue to impress me and confirm that Oldham has a good cultural offer that will only improve.

### **Q4: Cllr Shaid Mushtaq (Youth)**

I am extremely happy with the efforts being made by our Youth Services team to reach out to young people across the Borough and give them a chance to take part in activities they might not have done previously.

Signed Off: 30/05/24

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**Portfolio Holder:** Cllr Arooj Shah, Cabinet Member for Building a  
Better Oldham

**Officer Contact:** Steve Hughes, Assistant Director of Strategy & Performance

**Report collated by:** Performance Improvement Team

[StrategyandPerformance@oldham.gov.uk](mailto:StrategyandPerformance@oldham.gov.uk)

**Report date:** 31st July 2024

# 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:

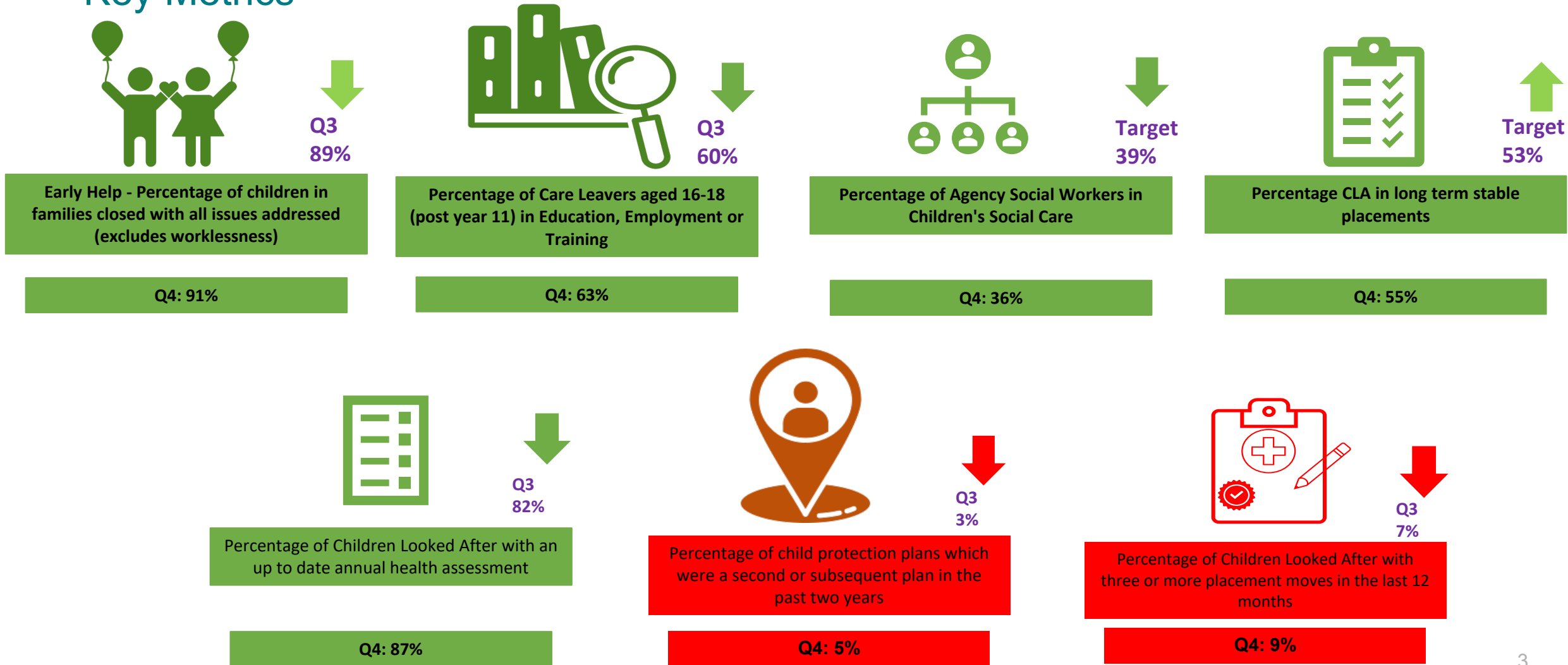
In Oldham we want all children and young people to have a safe, happy, and healthy life and access to a great education giving them the best possible start in life. As a service we commit to:

- 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 borough for the staff and services that work with them.

# Children's Social Care & Early Help

## Key Metrics



# Children’s Social Care & Early Help Successes

Measure	Performance Measure	Monitoring	Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Polarity	Q3 to Q4 Trend
M619a (C)	Percentage of Care Leavers aged 16-18 (post year 11) in Education, Employment or Training	Quarterly	70%	49%	55%	60%	63%	High is good	Increase
M631a (C)	Early Help - Percentage of children in families closed with all issues addressed (excludes worklessness)	Quarterly	75%	85%	82%	89%	91%	High is good	Increase
M858 (C)	Percentage of Agency Social Workers in Children's Social Care	Quarterly	20%	48%	44%	39%	36%	Low is good	Decrease
M929 (C)	Percentage CLA in long term stable placements	Quarterly	70%	60%	61%	53%	55%	High is good	Increase
M725	Percentage of Children Looked After with an up to date annual health assessment	Quarterly	90%	92%	92%	82%	87%	High is good	Increase

# Children’s Social Care & Early Help

## Areas for Development

Measure	Performance Measure	Monitoring	Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Polarity	Q3 to Q4 Trend
M711	Percentage of child protection plans which were a second or subsequent plan in the past two years	Quarterly	21%	17%	9%	3%	5%	Low is good	Increase
M933 (C)	Percentage of Children Looked After with three or more placement moves in the last 12 months	Quarterly	10%	9%	9%	7%	9%	Low is good	Increase

# Children's Social Care & Early Help

## Comments

### OFSTED Update

The service is currently undergoing an "inspecting local authority children's services" (ILACS) audit. Due to this additional request the service is postponing performance reviews until the statutory requirement has been fulfilled.



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**Officer Contact:** Steve Hughes, Assistant Director of Strategy & Performance

**Report collated by:** Performance Improvement Team

[StrategyandPerformance@oldham.gov.uk](mailto:StrategyandPerformance@oldham.gov.uk)

**Report date:** 31st July 2024

# 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



Previous Term: 98.7%



Pass rate of learners completing lifelong learning courses

Spring Term: 99.24%



Previous Term: 82%



Annual EHCP (SEND) statutory reviews completed within legal time frame

Spring Term: 92%



Previous Year: -0.39%



Average progress 8 score at the end of key stage 4 for state-funded schools

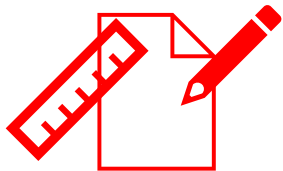
Spring Term: -0.18%



Previous Term: 0%

Percentage of permanent exclusions in primary schools

Spring Term: 0%

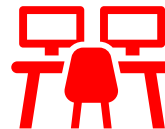


Previous Term 91.6%



Attendance rates in Oldham secondary schools

Spring Term: 91.6%

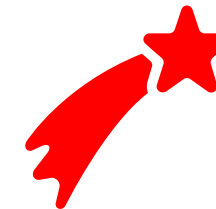


Previous Term: 4.67%



Percent of 16 to 17 year olds who are not in education, employment or training (NEET)

Spring Term: 6.4%



Previous Term: 93%

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

Spring Term: 92%

# Education & Early Years Successes

Measure	Monitoring	Target	Polarity	Summer Term April-July	Autumn Term Aug-Dec	Spring Term - Jan - March	Comments	Q1 TO Q2 Difference	Q2 TO Q3 Difference	Trend
Pass rate of learners completing lifelong learning courses	Termly	93.00%	High is good	99.00%	98.70%	99.24%		-0.30%	0.54%	Increase
Annual EHCP (SEND) statutory reviews completed within legal time frame	Monthly	95.00%	High is good	82%	82%	92%	Months Jan, Feb, March (Average)	0.00%	10.00%	Increase
Average progress 8 score at the end of key stage 4 for state-funded schools	Annual	No target set	High is good	-0.18	-0.18	-0.18	Very positive improvement from -0.39. Now better than NW average and close to stat neighbour average. Annual score will not change.	Annual	Annual	Increase
Percentage of permanent exclusions in primary schools	Termly	No target set	Low is good	0.378%	0.000%	0.00%		-0.38%	0.00%	Decrease

# Education & Early Years

## Areas for Development

Measure	Monitoring	Target	Polarity	Summer Term April-July	Autumn Term Aug-Dec	Spring Term - Jan - March	Comments	Q1 TO Q2 Difference	Q2 TO Q3 Difference	Trend
Timeliness of quality EHC plans: percentage completed within 20 weeks over 12 months	Monthly	85.00%	High is good	78.10%	83.00%	83.0%	83% is full data that will be returned in SEN2	4.90%	0.00%	No Change
Percentage take up of 2-year-old children benefitting from funded early education places	Termly	75.00%	High is good	85%	85%	89%		0.00%	3.90%	No Change

Measure	Monitoring	Target	Polarity	Summer Term April-July	Autumn Term Aug-Dec	Spring Term - Jan - March	Comments	Q1 TO Q2 Difference	Q2 TO Q3 Difference	Trend
Attendance rates in Oldham secondary schools	Termly	No target set	High is good	90.9%	91.7%	91.6%	DfE Wonde unvalidated. Above national average.	0.80%	-0.10%	Decrease
Percentage of Oldham primary schools that are judged as good or outstanding by ofsted	Monthly	No target set	High is good	89%	93%	92%	Nov-23	4.00%	-1.00%	Decrease
Percent of 16 to 17 year olds who are not in education, employment or training (NEET)	Monthly	3.50%	Low is good	5.20%	4.67%	6.40%	Months Sept, Oct, Nov, Dec (Average)	-0.53%	1.73%	Increase
Attendance rates in Oldham primary schools	Termly	No target set	High is good	93.3%	94.3%	94.1%	DfE Wonde unvalidated. Below national average.(94.7%)	1.00%	-0.20%	Decrease
Percentage of Oldham secondary schools that are judged as good or outstanding by ofsted	Monthly	No target set	High is good	46%	46%	45%	Nov-23	0.00%	-1.00%	Decrease
Percentage take up of 3 and 4 year old children benefitting from funded early education places	Termly	96.00%	High is good	93%	93%	91%		0.00%	-1.70%	Decrease

# Education & Early Years

## Comments

### OFSTED Update

The service is currently undergoing an "inspecting local authority children's services" (ILACS) audit. Due to this additional request the service is postponing performance reviews until the statutory requirement has been fulfilled.

Signed Off: \_\_\_\_\_

# Report to Governance, Strategy and Resources Scrutiny Board

## Corporate Performance Report 2023/24 for Quarter 4: 1st January to 31st March 2024

**Portfolio Holder:** Cllr Arooj Shah, Cabinet Member for Building a Better Oldham  
**Officer Contact:** Steve Hughes, Assistant Director of Strategy & Performance

**Report collated by:** Performance Improvement Team  
[StrategyandPerformance@oldham.gov.uk](mailto:StrategyandPerformance@oldham.gov.uk)

**Report date:** 31st July 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: Planning, Transport and Housing Delivery, Property and Creating A Better Place; each area has their own vision and 2023/27 Business Plan.



# Economy Successes

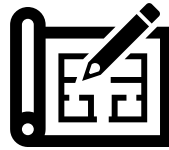
Success	Comments
Number of Private Sector Enterprises	The number of Private Sector Enterprises rose in 2023 to 7,430. This is a strong recovery from the lowest point in 2019 where 6565 enterprises were registered
Annual Planning Performance	In 2023, both the Percentage of Appeals for non-major planning applications allowed was 0% compared to an aim of less than 10% and Percentage of major planning applications determined in time was at 100% compared to the target of more than 60%

# Economy Key Metrics



**Net Parking Expenditure** 

**2023: -£372,059**



**Target  
>60%**

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

**Q4 100%**



**Target  
<10%**

**Percentage of Appeals for non-major planning applications allowed**

**2023: 0%**

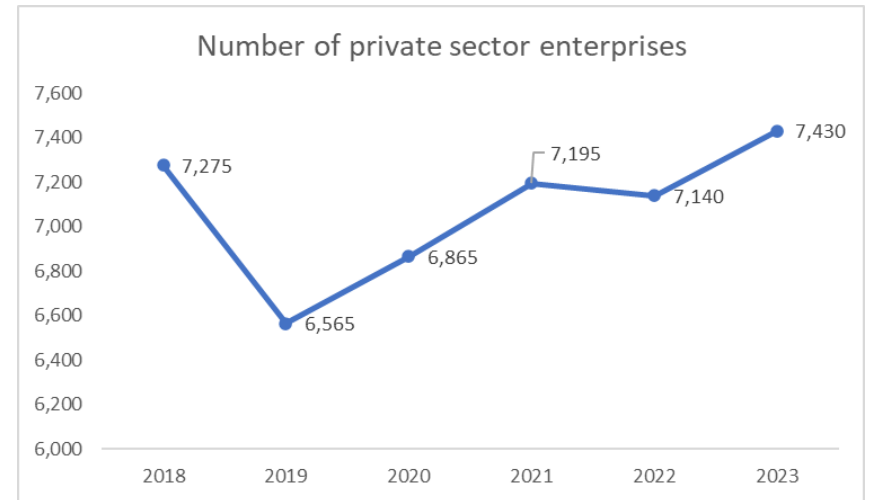


**Annual  
Target  
404**

**Total new homes completed**

**Total 394**

Year	Number of private sector enterprises
2018	7,275
2019	6,565
2020	6,865
2021	7,195
2022	7,140
2023	7,430



Total figure is calculated by Total Expenditure – Income (On and Off Street)

# Economy

## Areas for Development

<b>KPIs</b>	<b>Comments</b>
Total New Homes Completed	The total target for 2023 was narrowly missed by 8 homes. For 2024 we will continue to outperform national targets for all planning applications that enable new homes to be delivered in Oldham and work with all parties to move closer to achieving this target.

# Economy Comments

## **Paul Clifford, Director of Economy**

The growth in Private Sector Enterprises within Oldham is a very welcome position and is reflective of the strong entrepreneurial culture that exists within the borough. The Oldham Economic Board recognises the critical importance of having a strong and diverse business base which maximises employment opportunities for our residents and this will continue to be a key area of focus moving forward.

New housing completions fell just short of the annual target this year predominately as a result of a slight slowdown in the residential market. Housing delivery remains a key priority of focus for the Service and over the next 12 months the accelerated delivery of Council owned sites will continue to be taken forward as well as the facilitation of privately owned sites as part of the wider response to the housing crisis within Oldham.

## **Cllr Arooj Shah, Cabinet Member for Reform & Regeneration**

The growth in the number of private sector enterprises in the Borough back to pre-Covid levels is a good sign, clearly there is lots of work to do to harness Oldham's entrepreneurial spirit but I am confident and ambitious that our work with the Economic Board will begin to bare the fruits of success before long.

## **Cllr Elaine Taylor, Cabinet Member for Housing & Licensing**

I am grateful to the efforts made by the Housing team to deliver as many new houses for families in Oldham who need them most, whilst I am obviously slightly disappointed we fell just short of achieving our target by ten homes. I am especially pleased that we have surpassed our targets in relation to planning.

Signed Off: 30/05/2024

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# 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:

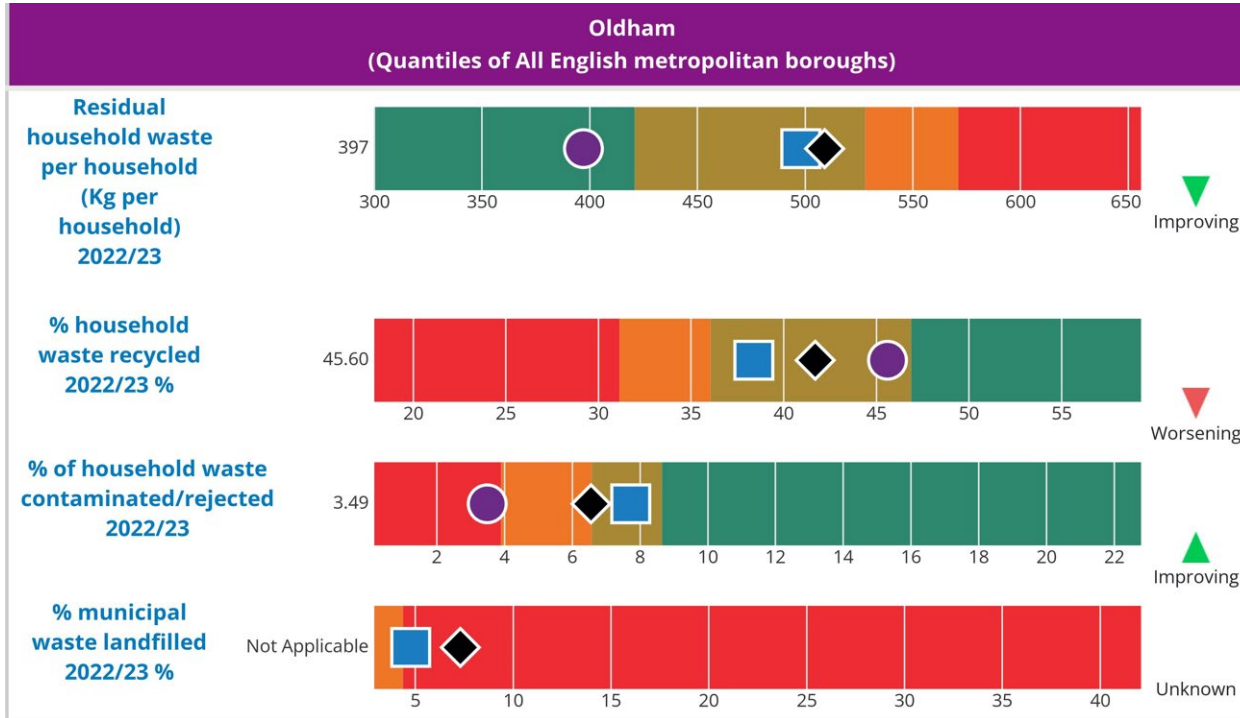
Environment Directorate consists of five Service areas: Environmental Services, Public Protection, Highways & Engineering, Waste and Fleet and Street Lighting; each area has their own vision and 2023/27 Business Plan.

# Environment Successes

KPIs	Comments
Business Planning	All directorates have completed their business plans and continue to review their Key Performance Indicators for 2024. The teams are working to reflect the Golden Thread into their operational ways of working.
Number of replacement street bins installed	984 new street bins were installed in 2023 and the KPI has been fully achieved. The replacement bins contribute to our aim of cleaner streets in Oldham and reduce ongoing maintenance costs through the redesign of the bins that utilises readily available parts.

# Environment

## Key Metrics



- Oldham
- Mean for All English metropolitan boroughs
- ◆ Mean for England



↑  
2022:  
4309

**FLY-TIPPING ENFORCEMENT ACTIONS**

The total number of enforcement actions carried out was 5,077. This is more than 2022 when there were 4,309 enforcement actions.

# Environment

## Areas for Development

<b>KPIs</b>	<b>Comments</b>
Waste Recycling rates have reduced	This remains a challenge for Oldham. We continue to educate/raise awareness for all residents but compliance remains low. We are considering what additional steps we can take to increase our recycling rates and we will share details in due course as this is being discussed at a GM level.



# 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). Although the weather has improved, housing standards related complaints have not seen the reduction that was expected. The pest control team has successfully addressed the backlog and typical response times to complaints are now 1 week. Winter maintenance was a successfully delivered throughout the period. This allowed other service areas, especially waste to operate effectively. Streetlighting annual investment programme (replacement of columns) continues to be rolled out and is on track for completion.

### **Cllr Chris Goodwin, Portfolio Holder**

Dealing with the Pest Control backlog and improving response times for residents in need of this vital service is clearly a very positive step forward. I wish to place on record my thanks for our winter maintenance crews for the outstanding job they did throughout the winter months in keeping out Borough moving.

Signed Off: 30/05/2024

# Report to Governance, Strategy and Resources Scrutiny Board

## Corporate Performance Report 2023/24 for Quarter 4: 1st January to 31<sup>st</sup> March 2024

**Portfolio Holders:** Cllr Arooj Shah, Cabinet Member for Building a  
Better Oldham

**Officer Contact:** Steve Hughes, Assistant Director of Strategy & Performance

**Report collated by:** Performance Improvement Team  
[StrategyandPerformance@oldham.gov.uk](mailto:StrategyandPerformance@oldham.gov.uk)

**Report date:** 31st July 2024

# Governance & Resources

## Key Performance Indicators

**RED**

KPI underperforming by more than 5%

**AMBER**

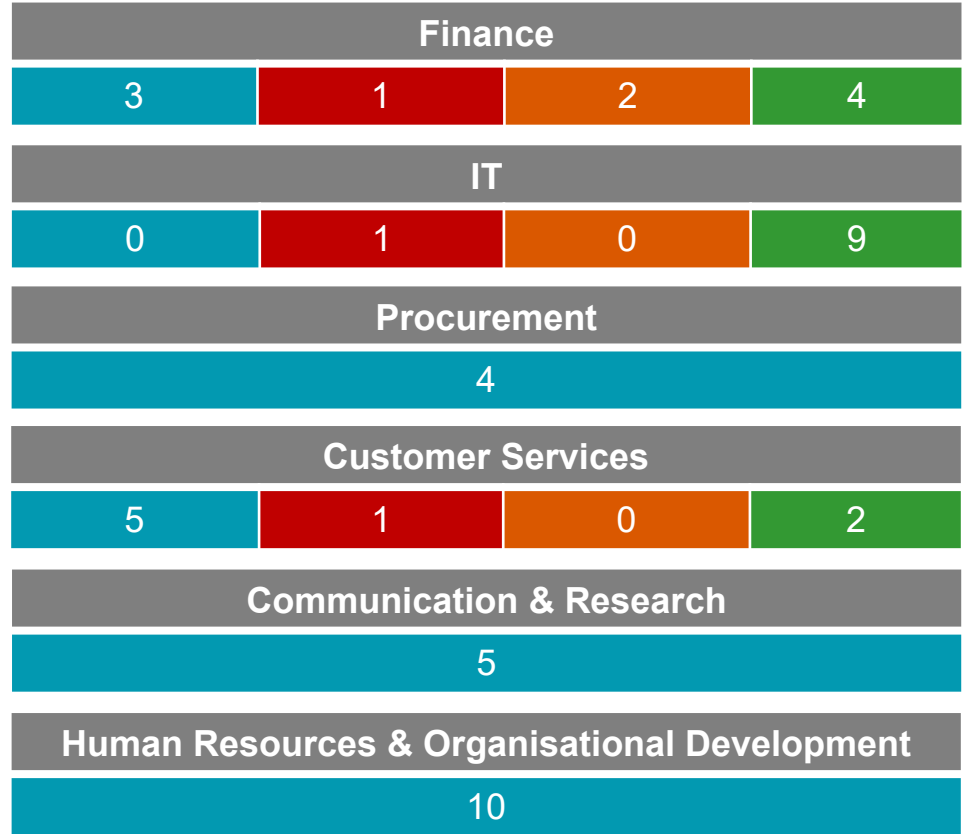
KPI underperforming by less than 5%

**GREEN**

KPI meeting or outperforming target

**TEAL**

No target set



# Finance

## 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



**94.11%**  
Current position  
(cumulative)

End of Year Target: 94%

Q3: 80.82%

### Percentage of in-year national non-domestic rates collected



**96.22%**  
Current position  
(cumulative)

End of Year Target: 97.2%

Q3: 82.19%

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

**5 days**



Target: 27 Days

Q3: 7 Days

### Valid invoices paid within 30 days



**93.15%**

Target: 94%

Q3: 95.25%

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



**10 days**

Target: 20 Days

Q3: 10 Days

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

**9 days**



Target: 20 Days

Q3: 10 Days

# Finance

## Key Metrics



FOI & EIR completed  
within timescales

89%

Target: 85%

Q3: 91%



Overall -Complaints  
responded within  
timescales

58.65%

Target: 75%

Q3: 48%



Adults- Complaints  
responded within  
timescales

42.86%

Target: N/A

Q3: 43%



Children's- Complaints  
responded within  
timescales

62.50%

Target: N/A

Q3: 37%



Corporate- Complaints  
responded within  
timescales

70.59%

Target: N/A

Q3: 62%

# Finance Successes



FOI & EIR  
completed  
within timescales

The date of overdue FOIs is reducing, so although there are still outside of the 95% ICO indicator, those that are overdue are generally being closed faster than in previous years.



Valid invoices  
paid within 30  
days

Whilst this result is below target, it is a good result for the AP team as they have struggled with staff sickness and vacant posts throughout the year, impacting on performance levels.



Adults- Complaints  
responded within  
timescales

The revised adult social care complaints process has been in place for approximately 8 weeks and has streamlined the allocation process for the Complaints Team.

# Finance

## Areas for Development



FOI & EIR  
completed  
within timescales

At this stage the data is for Jan/Feb as the March information is not yet available as some may not close until the end of April.



Adults- Complaints  
responded within  
timescales

A training session regarding investigating and responding to complaints is due to be delivered to Adult Social Care staff with the hope of improving the timeliness and quality of complaint responses.



# Finance

## Comments

### **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.

### **Q4: Julie Smethurst (Assistant Director Revenues & Benefits)**

Performance was slightly below target for council tax collection, but still above 94% for the year. The mid-year recharging of previous SPD awards and new properties being brought into the list raised the level of net debit, and gave residents a shorter period of time within the financial year to pay increased charges, which many have struggled to do. Business rates collection has been impacted by the revaluation and the removal of many short term discretionary reliefs post Covid, meaning that many businesses are at full charge for the first time in a number of years, but struggling to meet that commitment in a challenging economy.

Signed Off: 30/04/24

## Finance Glossary:

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

# IT

## Performance Measures & Business Plan Report

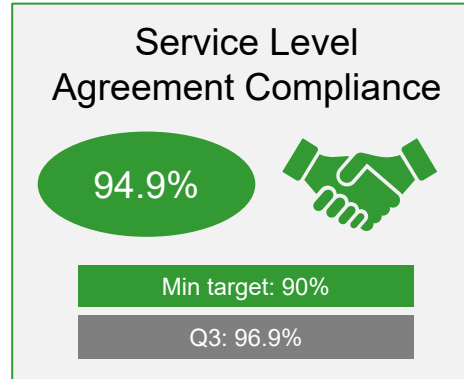
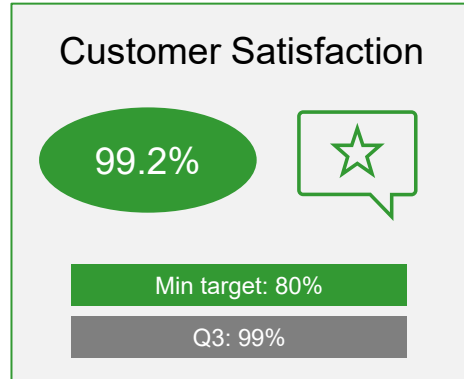
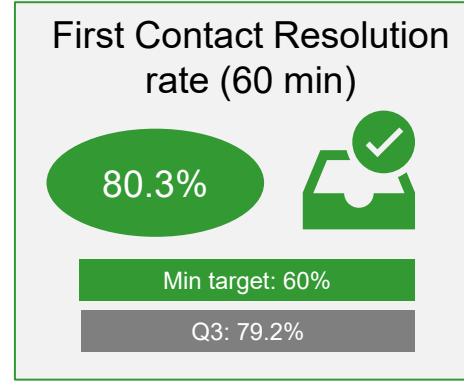
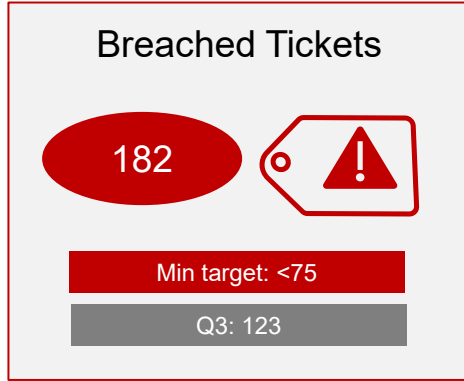
**Portfolio Holder:** Cllr Abdul Jabbar

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

### **Service Summary:**

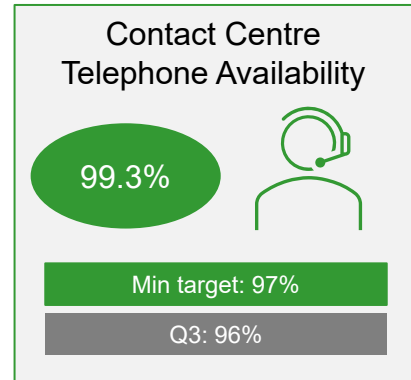
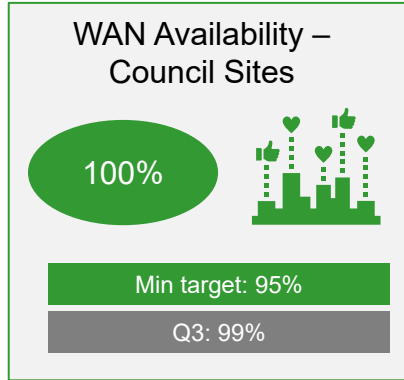
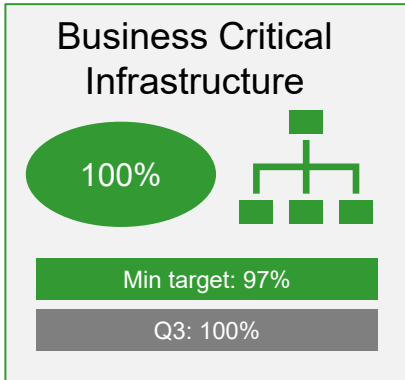
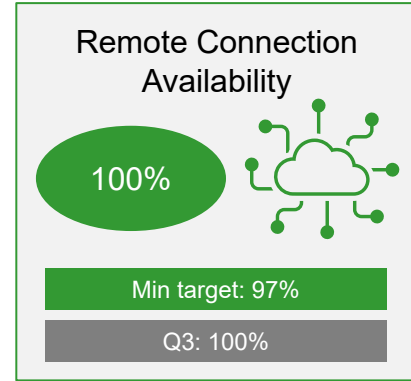
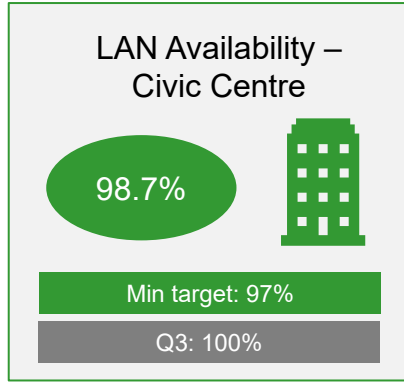
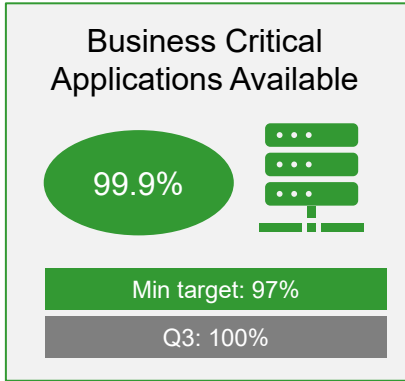
The role of the IT team is to deliver seamless and reliable IT services and projects that drive the success of Oldham Council. IT are committed to enhancing operational efficiency, supporting all departments, and embracing innovation to meet the evolving needs of our organisation.

# IT Key Metrics



# IT

## Key Metrics



# IT Successes



Contact Centre  
Telephone  
Availability

Contact Centre KPI has increased on the dip seen in the last quarter.

# IT

## Areas for Development



LAN Availability –  
Civic Centre

LAN impacts through multiple site-based issues, specifically around the onboarding and occupation of the new Spindles site.



Breached  
Tickets

Highest overall average for breached tickets. Caused through staff shortages and resource limitations.

# IT

## Comments

### **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.

### **Q4: Mark Edgar (Service Assurance and Compliance Manager, Head of IT Operations and Cyber Security)**

For Q4, despite achieving success in meeting our KPIs and observing increases in various areas, we must address a notable challenge: a significant uptick in tickets breaching the support SLA, marking the highest average spike of the year. This surge in breached SLAs signals a critical area for improvement, demanding our immediate attention.

Throughout the year, we've encountered operational hurdles, ranging from resource limitations to the demands of pivotal transformational projects. Despite these challenges, the IT team has consistently showcased resilience and dedication, ensuring the smooth functioning of critical services.

As we move forward, it is crucial to conduct a thorough review of our Target Operating Model. This strategic evaluation will enable us to realign our structure and resources with the evolving needs of the council, ensuring our ability to meet future demands effectively.

Signed Off: 30/04/24



## IT Glossary:

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

# Procurement

## Performance Measures & Business Plan Report

**Portfolio Holder:** Cllr Abdul Jabbar





**Officer Contact:** Jasmin Banks-Lee Head of Procurement (Interim)

### 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 4	Quarter 3	Target
Number of local direct employees (FTE) hired/retained (re-tendered contracts) on contract for 1 year or the whole contract duration		9	16	N/A
Percentage Council spend in Oldham (12 month rolling)		52%	52.90%	55%
Total amount (£) spent in LOCAL supply chain through the contract (OT18)		£13,437,854	£2,130,062	N/A
Total amount (£) spent through contracts with LOCAL micro, small and medium enterprises (MSMEs) (OT19)		£23,505	£115,030	N/A

# Procurement Comments

## **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.

## **Q4: Jasmin Banks-Lee (Interim Head of Procurement)**

To support in progressing a more strategic and operationally efficient approach to procurement, a STAR review of the procurement function is underway. In addition, it will address how the procurement team and wider organisation prepare for the new procurement Regulations due to go live in Autumn 2024. Training and education courses for the new Regulations, provided by the Government Commercial College is now available and all category procurement staff will be undertaking the courses. Separately, recruitment is now winding up to fill the current vacancies in the team.

Signed Off: 26/04/24

## 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)

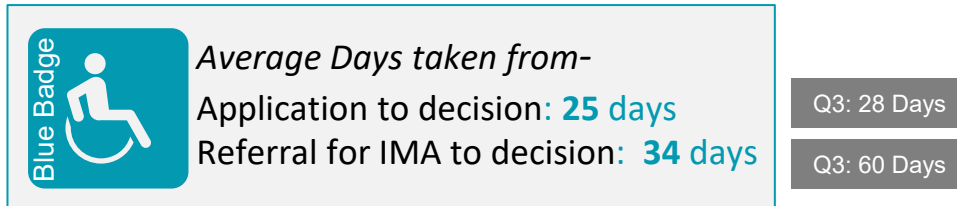
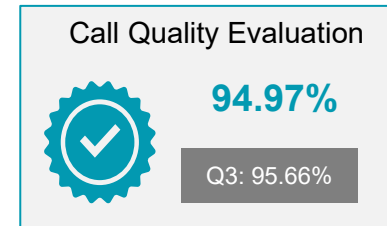
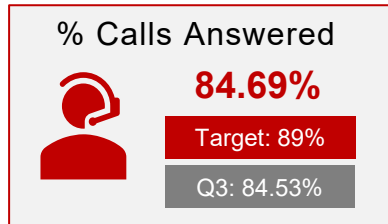
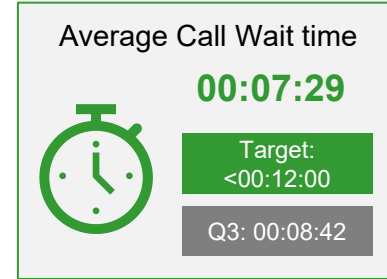
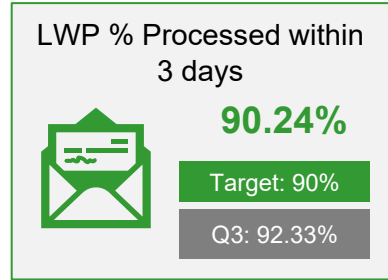
### Service Summary:

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 Services

## Average Waiting Times

	Q4	Q3	Difference
Average Wait Time: Benefits	0:18:01	00:20:07	-00:02:06
Average Wait Time: Blue badge	0:09:22	00:11:01	-00:01:39
Average Wait Time: Council Tax	0:15:34	00:18:34	-00:03:00
Average Wait Time: Elections	0:03:50	00:03:14	00:00:36
Average Wait Time: ENV Health	0:11:15	00:13:04	-00:01:49
Average Wait Time: Environment	0:08:14	00:08:17	-00:00:03
Average Wait Time: Highways	0:09:00	00:09:53	-00:00:53
Average Wait Time: Housing Options	0:16:51	00:18:17	-00:01:26
Average Wait Time: Libraries	0:02:07	00:02:43	-00:00:16
Average Wait Time: Payments	0:00:44	00:01:02	-00:00:18
Average Wait Time: Pest Control	0:04:47	00:10:37	-00:05:50
Average Wait Time: Registrars	0:03:28	00:03:44	-00:00:16
Average Wait Time: School Admissions	0:06:55	00:11:38	-00:04:43
Average Wait Time: Street Lighting	0:01:37	00:01:59	-00:00:22
Average Wait Time: Switchboard	0:00:17	00:00:22	-00:00:05
Average Wait Time: Team Oldham Helpline	0:03:12	00:03:38	-00:00:26
Average Wait Time: Waste & Recycling	0:12:54	00:13:20	-00:00:26



# Customer Services Successes



Average Call  
Wait time

Changes to how quickly the call back service is offered to callers has assisted in reducing the average wait time.



Referral for  
IMA to  
decision

Reduction in number of days from application to decision (by 3 days). The change to the process has significantly reduced the number of days from referral for IMA to decision.



Customer  
Satisfaction  
(Post call  
Survey)

1.94% increase since Q3.



% Calls  
Answered

Slight increase from previous Quarter.

# Customer Services

## Areas for Development



Onboarding and training of new staff is still in progress.

# Customer Services

## Comments

### 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.

### Q4 Comments: Emma Chamberlain (Service Development and Quality Manage)

Performance has increased slightly during Q4 compared to Q3 however we continue to struggle meeting the demand, particularly with Housing Options who we are still working closely with to reduce call volumes. We are in the process of training staff on additional services to help us maintain and improve performance across all our services.

In addition to the automated line closures during periods when wait times reach unacceptable levels we have also made some changes to our call back service to improve the customer experience and reduce wait times which is reflected in the reduction of our overall average wait times during Q4.

As the average wait time also includes the switchboard we do expect to see an increase in the overall average wait time once a large majority of these calls are removed following the implementation of the automated Switchboard, however this will not impact the average wait times on individual services.

Signed Off: 24/2024

## 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



No. of  
Roles  
advertised:  
**107**

Q3: 86



Percentage  
Turnover:  
**2.41%**

Q3: 2.99%



Employee  
Relations  
Cases:  
**196**

Q3: 330



No. of  
New  
Starters:  
**132**

Q3: 124



No. of  
Leavers:  
**66**

Q3: 178



Sickness  
Absence Rate:  
**6.09%**  
working days lost

Q3: 6.36%



Employee Assistance  
Programme:  
**41 Calls**  
**67 Counselling  
Sessions**

Q3: 72 Calls  
20 Counselling Sessions

# HR & OD

## Key Metrics

	Quarter 4	Quarter 3
Committed* Levy Spend (cost of apprenticeships) <i>*Spend over the duration of the apprenticeships learning programme</i>	<b>£202,148</b>	<b>£236,711</b>
Let's Talk compliance/recording (Annual measure 2023/24)	<b>TBC%</b>	<b>49%</b>
Number of new apprenticeships (upskilling current workforce)	<b>8</b>	<b>36</b>
Number of new apprenticeships (new starters)	<b>10</b>	<b>9</b>
% New starters completing MeLearning induction	<b>51%</b>	<b>100%</b>

# HR & OD Successes



## Employee Relations Cases

70 cases in schools (46 open and 24 closed in the period). 126 cases in directorates (97 open and 29 closed in the period).



## No. of Apprenticeships (existing)

Large number of Leadership & Management Level 3 & 5 enrolments in Q3. Level 3/5 (Spring Cohort) and Level 7 (currently enrolling) enrolments will fall into in Q1 of 2024/25.



# HR & OD

## Areas for Development



No. of  
Roles  
advertised

Work continues on the implementation of new provider for greater jobs and automatic tracking system. The new platforms will enhance our attraction and recruitment candidate experience in addition to providing intel on trends. Implementation date expected for late summer.



% New starters  
completing  
MeLearning  
induction

Whilst data indicates just over half of new starters have completed their induction - some will still be in the 3-month window for completion. Work is ongoing to integrate reporting further to allow more detailed analysis. NB. The figure different from new starters due to cycle of recruitment stages.



Let's Talk  
Compliance  
/recording

Reporting analysis underway to determine Jan-March 24 compliance % and will be included as part of 24/25 Q1 reporting

# HR & OD

## Project Updates

- Roll out of manager and staff Supporting Attendance awareness raising sessions to support our new approach to absence management. In addition, launch of Supporting Attendance toolkit which provides support and guidance for managers and staff.
- In partnership with Oldham Leisure Centre - agreed new rate for staff gym membership - Contract development underway with the intent to launch August 24
- In partnership with Spindles shopping centres agreed staff discount for a number of retail outlets- work ongoing to increase retailers onboarding

# HR & OD

## Comments

### 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.

### Q4: Vikki Morris (Assistant Director of Human Resources & Organisational Development)

Capacity and appropriate technical skills mix (payroll & pensions) remain a challenge within the service. We continue to support Council services in delivering improved workforce engagement and development.

Signed Off: 24/04/2024

## 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

### **Q4: Cllr Abdul Jabbar**

I remain satisfied that despite workforce/vacancy issues across a number of departments that fall within the finance and corporate resources portfolio that Oldham Council is providing good value for money for our residents and there are a number of plans in development to help frontline staff deal with increasing demand for services.

Signed Off: 30/05/24

# Communications & Research

## Performance Measures & Business Plan Report

**Portfolio Holder:** Cllr Arooj Shah

**Officer Contact:** David Rose (*Interim 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 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

33,933



0%

Facebook followers

Q3: 33,933

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

30,900



0.46%

Twitter followers

Q3: 30,759

8113



1.9%

Residents' Newsletter  
Subscribers

Q3: 7961

4994



3.18%

Instagram followers

Q3: 4840

9000



9.33%

LinkedIn followers

Q3: 8308

## Top 5 most viewed web pages



Bin collection dates

101,477

Page views



My Account

My Account

89,448

Page views



Find a home

47,980

Page views



Rubbish & Recycling

44,147

Page views



Council Tax

31,046

Page views



# Communications & Research

## Progress Against Key Annual Priorities

Increase pride in the borough



- Successful promotion of Illuminate 2024 festival and impact - estimated 33% attendance increase, 68% of attendees spending money on hospitality and 20% spending on retail.
- 175th Anniversary of Oldham key stakeholder launch event devised and delivered in March 2024. Full year campaign including new events, badged activity and new PR activity throughout the year to celebrate and increase pride in the borough.
- Series of positive PR stories and content surfaced with positive engagement and response including plans for new Food Hall, evening and night-time economy, Council support for residents in temporary accommodation, Council support for families and children via new Family Hubs and their services, community support and involvement in environmental projects, Women's Suffrage landmark plaque, Council intervention to tackle national housing crisis including major new housing development secured, landmarks in regeneration of town centre
- Visitor Economy (inbound tourism and local uptake) campaign developed to encourage people to use Oldham Way walking routes and promote local businesses.



Increase resident satisfaction with Council Communications

Increased use of social media content which residents prefer and engage with most strongly (videos) - 19.7% increase in videos viewed in March 2024.

# Communications & Research

## Progress Against Key Annual Priorities



Improve two-way engagement with our workforce

- Successful move into Spindles office.
- Research and engagement with frontline services to develop improved internal channels including attending team meetings, gathering feedback and developing low-cost interim alternatives to existing intranet.



Managing key reputational issues

- Ongoing handling of reactive media queries.
- Proactive responses to negative social media comments, e.g. responding to Bee Network performance issues; proactive social media to respond to negative comments and ongoing digital/offline channels comms around Family Hubs consultation.

# Communications & Research

## Comments

### 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.

### Q4: David Rose (Interim Head of Communications and Research)

High volume outbound activity in line with 90-day pre-election plan. Continued measurable impact of core campaigns on children's social worker recruitment, fostering/adoption uptake.

Feb and March 2024 activity included successful short Housing campaign developed and deployed ('Local Solutions to Tackle National Housing Crisis') and series of news announcements and stories across priorities including progress with major capital economic development projects and Council intervention into key areas and priorities.

Signed Off: 24/04/2024

# Communications & Research

## Portfolio Holder Comment

### **Q4: Cllr Arooj Shah, Cabinet Member for Reform & Regeneration**

I am pleased that progress continues to be made in how Oldham Council reaches out to our residents and tells them about the work we do on their behalf every day. I am also grateful that efforts are being made to improve our internal communications to staff because I know given that around three-quarters of them live in the Borough it's vital that they can confidently act as our ambassadors.

Signed Off: 30/05/2024