

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

# **Corporate Performance Report 2024/25 for Q1 Corporate Performance Report (1<sup>st</sup> April to 30<sup>th</sup> June 2024)**

**Portfolio Holder (CPR):**

Cllr Arooj Shah, Cabinet Member for Building a Better Oldham

**Officer Contact (CPR):**

Steve Hughes, Assistant Director Strategy & Performance

**Report Author (CPR):**

Gail M. Stott, Performance Improvement Lead, Strategy & Performance

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

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

**Date:** 9<sup>th</sup> October 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 2024/25 Q1 period (April – June).

The current reporting format has been developed with the intent of bringing more mature performance reporting online once the ongoing Business Insight, Performance and Strategy Programme (BIPS) Programme and Digital Services Foundation (DSF) Project have been completed.

Historically, a full CPR has gone to the Governance, Strategy and Resources (GSR) Scrutiny Board; however, now there are four Scrutiny Boards, it is deemed more appropriate that the constituent parts go to the appropriate meeting to enable more in-depth analysis and discussion of the CPR alongside other associated reports.

## 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 within the Directorate or Portfolio and corporate key projects such as our [Cost of Living Response](#) and [Don't Trash Oldham](#)
- consider benchmarking reports from open data sources
- review performance in the context of our borough and the demands on our services.

## Corporate Performance Report 2024/25 Quarter Q1

### 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 directorate or service level business plans was issued for 2024/25 in January 2024.

1.3 Directorate or service level business plans include a range of performance metrics, 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 funding or resources, changes in legislation or policies, and so are kept under review.

1.5 It is important that performance is viewed in the context of our borough; our published [district profiles](#) and the [Oldham JSNA](#) provide more detail on our borough alongside open data sources, such as the [the Health Foundation Local Authority Dashboard](#). These statistics and projections need to be considered when reviewing current and projected service levels and demands.

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

1.6 The fundamental foundation of a Performance Management Framework is a performance management system that generates data that is utilised at all levels for decision-making; together with a transparent and efficient performance reporting cycle supported by good governance processes.

1.7 As part of the Council's ongoing management processes, each service has regular opportunities, via forums such as their Directorate Management Team (DMT), Performance Area Meeting (PAM) or Portfolio meeting, to review their performance at a service and directorate level. It is in these forums that services can:

- raise issues or concerns
- consider performance more holistically in the wider context of the service
- reflect on changes in demands or resources
- agree actions to improve or maintain performance levels.

1.8 Data scrutinised in these forums will be more detailed and focused on the particular service or function. It is from these discussions that the comments made in the CPR by Heads of Service and Portfolio Holders are derived.

1.9 The intent of the CPR is to enable key (high-level) data to be presented to provide reassurance, whilst also allowing space for discussion. Historically, a full CPR – covering all service areas - has gone to the Governance, Strategy and Resources (GSR) Scrutiny Board. From 2024/25 it has been agreed that it is more appropriate for the constituent parts go to the appropriate scrutiny meeting:

- 
- **People CPR** – split between Children & Young People Scrutiny Board **and** Adult Social Care & Health Scrutiny Board
  - **Place CPR** – Place, Economic Growth and Environment Scrutiny Board
  - **Resources CPR** – Governance, Strategy and Resources Scrutiny Board

1.10 This will support more in-depth analysis and discussion of the CPR alongside other relevant reports, supported by relevant senior officers from each area. The Performance Improvement Team will continue to offer support and capture feedback where required.

1.11 The Corporate Performance Reports (CPR) are currently presented in PowerPoint for clarity and in keeping with previous feedback; they include:

- a summary for each service
- service successes
- key metrics
- areas for development
- capacity for Head of Service / Director's comments
- opportunity for Portfolio holder comments
- a glossary / list of acronyms and colour key (if required).

1.12 The current reporting format (agreed 5<sup>th</sup> October 2023 GSR 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***

1.13 In addition to reviewing in-house reporting, Scrutiny Boards may wish to consider performance reports from open data sources. This will enable them to benchmark Oldham against other authorities. Much of this data is historical and on its own does not present a complete picture of the Council's performance however, these reports can be used to generate questions or key lines of enquiry.

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

1.15 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:

- Adults Social Care
- Corporate & finance
- Planning
- Roads
- Waste management

1.16 Greater Manchester Combined Authority (GMCA) produces business intelligence to inform all Greater Manchester priorities. This includes the Greater Manchester Strategy Performance Dashboards - six-monthly dashboards that assesses performance against the ten priority targets of the Greater Manchester Strategy.

**Please contact [StrategyandPerformance@oldham.gov.uk](mailto:StrategyandPerformance@oldham.gov.uk) if you require any assistance in accessing these reports.**

---

### **Performance Reporting – ongoing development**

1.17 As part of the 2024/25 business planning cycle, data owners (Heads of Service) are reviewing their metrics and Key Performance Indicators (KPIs) with support from the Performance Improvement Team. The aim is to ensure services have the right measures that demonstrate the right outcome or impact. They also need to ensure they correlate to Oflog measures and any other statutory returns where possible.

1.18 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 quantitative and readily assessed 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. Similarly, some 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.

1.19 Many core services provide a supporting role to others, so performance within their functions cannot be measured quantitatively and success is identified by ‘outcomes’ or the performance of the services they support. These services are developing business plans outlining their overarching strategies but with performance measures that are outcome, 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.

1.20 Member and officers are recommended to avail themselves of the resources provided by the Local Government Association; these include:

- **performance management guide for councillors** - an overview of what performance management is and the role of councillors in the performance management of the council
- **performance management e-learning module for councillors** - key points from the guide are available in a convenient and free to access module which should take around 30 minutes to complete
- **performance management guide for local authority officers** – provides a helpful overview of performance management in local government for officers.

### **Appendix:**

1. Resources CPR - Finance; Legal Services; Corporate Resources

# Report to Governance, Strategy and Resources Scrutiny Board

## Corporate Performance Report 2024/25 for Quarter 1: 1st April to 30th June 2024

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

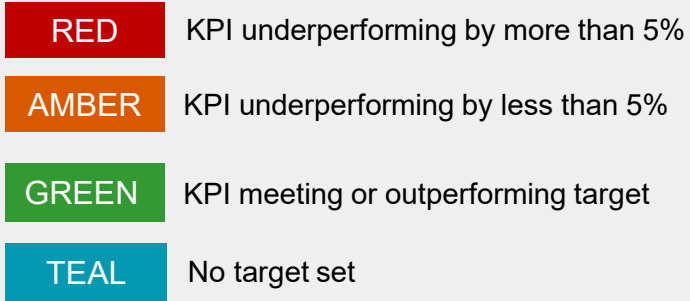
**Officer Contact (CPR):** Steve Hughes, Assistant Director of Strategy & Performance

**Report date:** 9th October 2024

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

# Core Resources

## Key Performance Indicators



# Communications & Research

## Performance Measures & Business Plan Report

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

**Officer Contact:** Smyth Harper (*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.

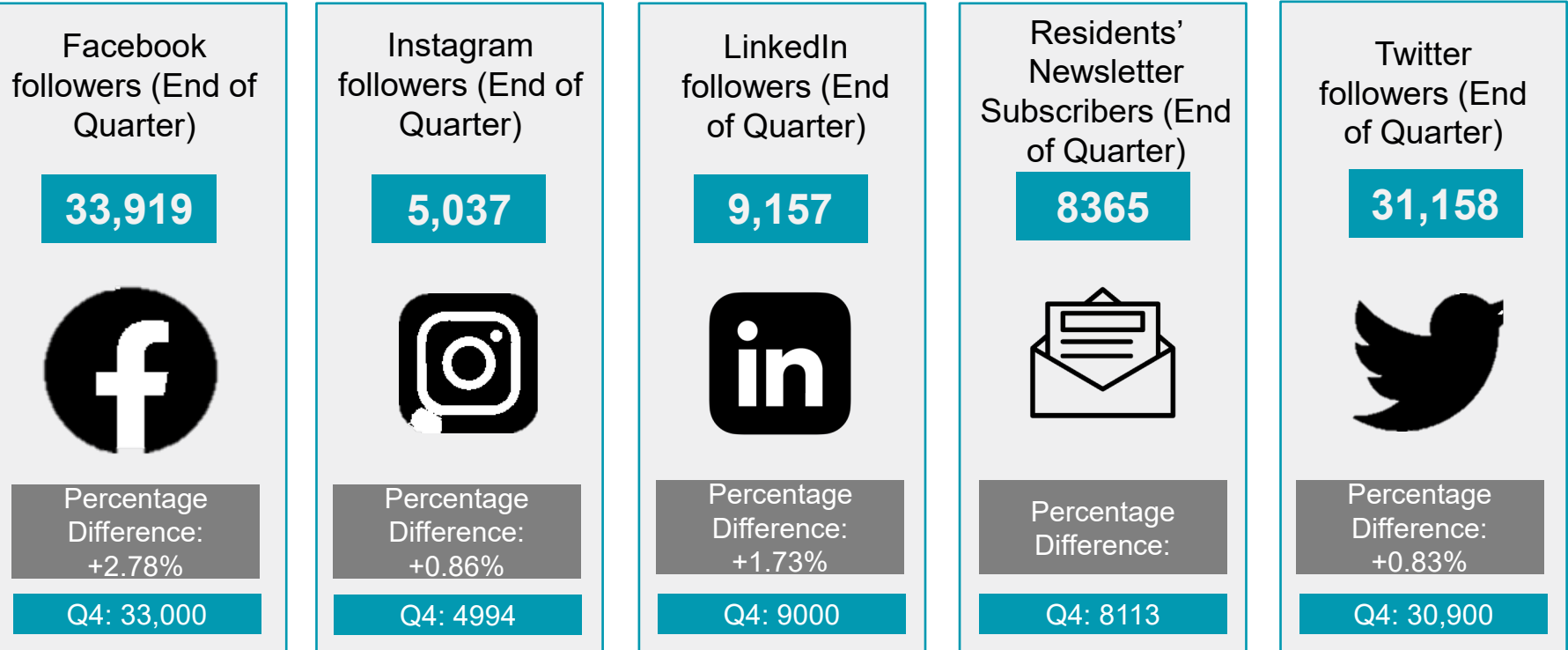
**Increase resident satisfaction with Council communications** - We'll measure this by aiming to reduce the number of people who say they don't receive any information from the Council (21% in the 2022/23 Resident Survey) to less than 20%.

**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.

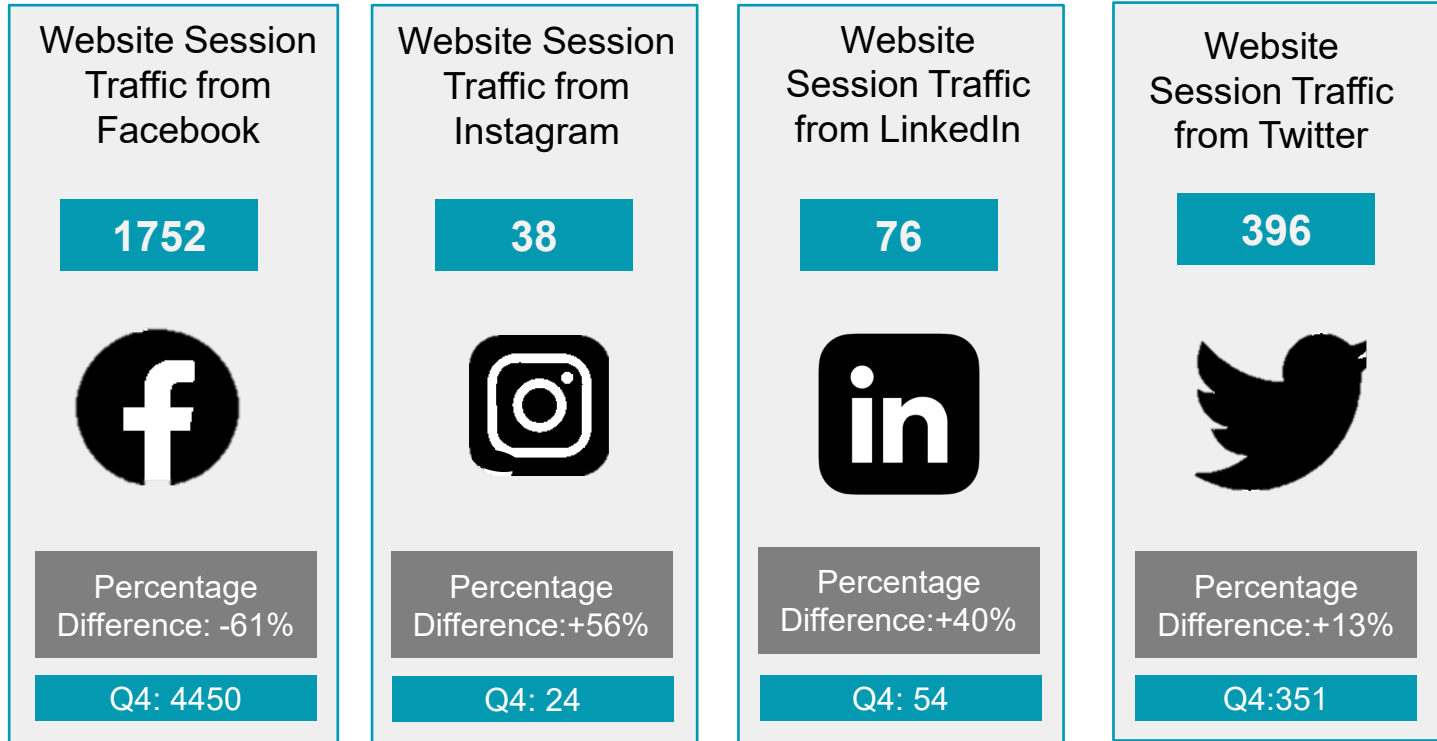
# Communications & Research

## Key Metrics- Social Media



# Communications & Research

## Key Metrics- Web Figures



\* Figures are an average over 3-month period

# Communications & Research

## Progress Against Key Annual Priorities



Developed and secured approval for new Communications strategy and approach including c10 major campaigns; four key themes of activity including Council Reputation and implemented delivery of new more focused approach. Major proactive campaigns developed and launched securing positive social media reach, engagement and response and positive media coverage including Creating a better Oldham – Town Centre transformation; Giving children the best start in Life – foster parents, Family Hubs; 175<sup>th</sup> Anniversary.



Increased social media engagement (positive online response) to series of new content with new focus on featuring local people, alongside key events and activities and greater use of people-centred videos and storytelling.

# Communications & Research

## Progress Against Key Annual Priorities



Improve two-way engagement with our workforce

New internal communications channel developed and implemented – CEO Update, securing positive response and increased ‘open rate’ v Team Brief



Managing key reputational issues

Successful delivery of communications for two major elections.  
Reactive and proactive media relations and external relations advice and implementation around issues arising from elections  
Proactive response and communications/media handling for major employer’s redundancy announcement to secure positive Council positioning  
Ongoing responses to a wide range of tactical and service delivery issues  
In-person meetings with key journalists; implemented more proactive approach.

# Communications & Research

## Comments

### 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.

### Q1: David Rose (Interim Head of Communications and Research)

Successful development and initial delivery of new corporate communications strategy with focus on coherent campaigns to better show Council activities and 'intervention' to improve the borough and people's lives

Two elections and surrounding issues managed smoothly.

Improved proactive media relations approach securing better quality and volume of coverage

Improved 'people-centred' approach to social media content

New, coherent corporate campaigns and themes underway to improve Council reputation

Successful one-off communications support to Council and political 'one off' activities

Signed Off: 24/07/2024

# 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.

### Q4: Cllr Arooj Shah (Cabinet Member for Reform & Regeneration)

Two instances of PERP have limited the Council's opportunities to communicate to our residents but the time has allowed the team to focus on planning ahead for the year and to alter the way they deliver communications campaigns. I am hopeful this change in approach can have a positive impact on the Council's reputation and look forward to seeing the Comms team highlighting the good work that this organisation does every day of the week to support our residents, improve their lives and the Borough.

Signed Off: 31/07/2024

# Customer Services

## Performance Measures & Business Plan Report

**Portfolio Holder:** Cllr Peter Dean, Cabinet Member for Thriving Communities & Culture

**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

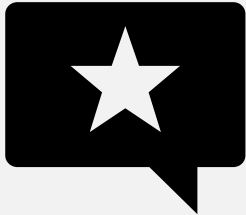


# Customer Services

## Key Metrics

Post Call Customer  
Satisfaction  
Surveys

**90.45%**



Q4 (2023/24): 92.19%

No target

Call Quality  
Evaluation

**95.24%**



Q4 (2023/24): 94.97%

No target

% Calls  
Answered

**88.26%**



Q4 (2023/24): 84.69%

Target: 89%

Average Call Wait  
time (All Queues)

**00:06:08**

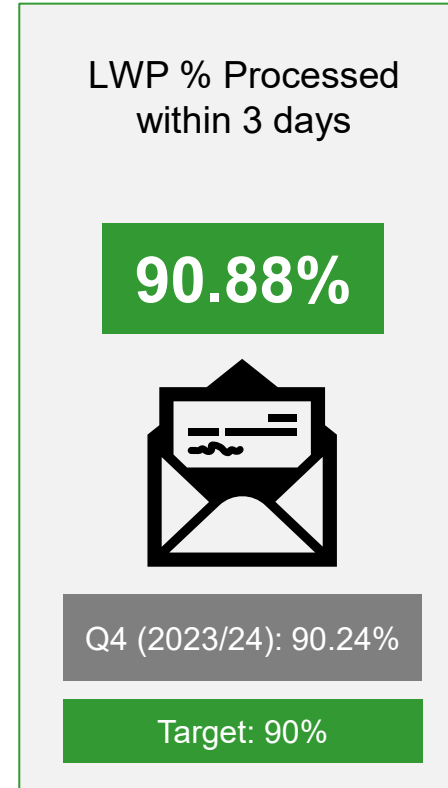
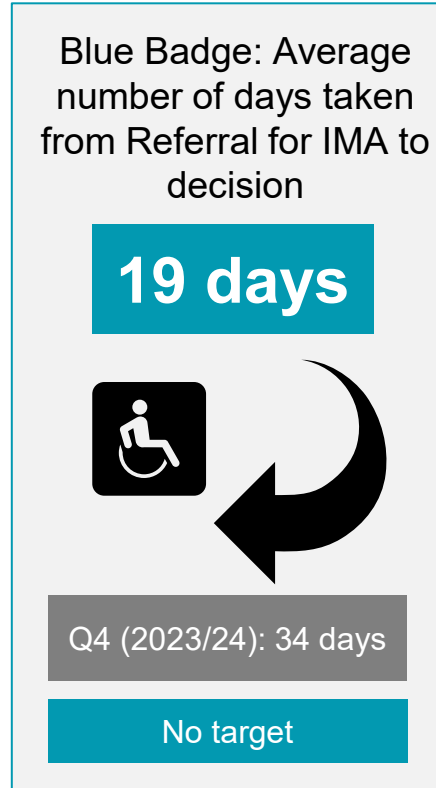
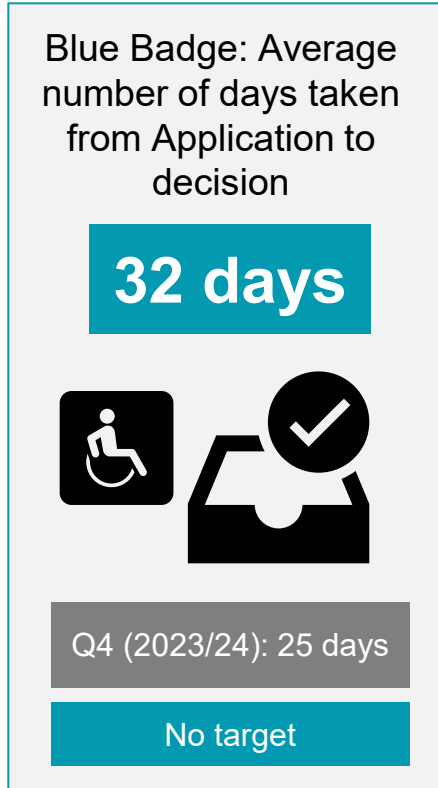


Q4 (2023/24):  
00:07:29

Target: <00:12:00

# Customer Services

## Key Metrics



# Complaints

## Key Metrics

Complaints responded within timescales

**46.16%**



Q4 (2023/24):  
58.65%

Target: 75%

Adults- Complaints responded within timescales

**75%**



Q4 (2023/24):  
42.86%

Target: N/A

Children's- Complaints responded within timescales

**40%**

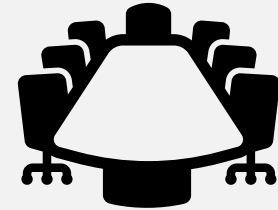


Q4 (2023/24):  
62.5%

Target: N/A

Corporate- Complaints responded within timescales

**41.67%**



Q4 (2023/24):  
70.59%

Target: N/A

# Customer Services

## Average Waiting Times

	Q1	Q4 (23/24)	Difference
Average Wait Time: Benefits	00:17:34	0:18:01	-00:00:27
Average Wait Time: Blue badge	00:06:36	0:09:22	-00:02:46
Average Wait Time: Council Tax	00:15:13	0:15:34	-00:00:21
Average Wait Time: Elections	00:01:33	0:03:50	-00:02:17
Average Wait Time: ENV Health	00:07:23	0:11:15	-00:03:52
Average Wait Time: Environment	00:06:28	0:08:14	-00:01:46
Average Wait Time: Highways	00:08:08	0:09:00	-00:00:52
Average Wait Time: Housing Options	00:13:34	0:16:51	-00:03:17
Average Wait Time: Libraries	00:02:47	0:02:07	+00:00:40
Average Wait Time: Payments	00:00:40	0:00:44	-00:00:04
Average Wait Time: Pest Control	00:05:03	0:04:47	+00:00:16
Average Wait Time: Registrars	00:02:19	0:03:28	-00:01:09
Average Wait Time: School Admissions	00:05:22	0:06:55	-00:01:33
Average Wait Time: Street Lighting	00:01:43	0:01:37	+00:00:06
Average Wait Time: Switchboard	00:00:22	0:00:17	+00:00:05
Average Wait Time: Team Oldham Helpline	00:01:26	0:03:12	-00:01:46
Average Wait Time: Waste & Recycling	00:09:08	0:12:54	-00:03:46

# Customer Services Successes



Complaints  
responded  
within  
timescales

The Complaints team has recently delivered 2 training sessions for Adult Social Care and Children's Social Care staff with regards investigating and responding to complaints. It is hoped that the information provided in these sessions, along with accompanying staff guidance will aid managers in completing timely and comprehensive responses.



Blue Badge:  
Referral for IMA  
to decision

A new way of working has been implemented which has greatly reduced the wait time for occupational therapist assessments to be completed.



% Calls  
Answered

Performance during Q1 has improved, we have seen lower call volumes at certain times of the week which has increased the average calls answered; Mondays continue to be a challenge.



Call Quality  
Evaluation

Performance monitoring shows a slight increase in agent handling of calls.



Average  
Call Wait  
time (All  
Queues)

Average wait time continues to benefit from the quieter times of the week bringing the overall weekly average down.

# Customer Services

## Areas for Development



Complaints responded within timescales

The Complaints Team is currently reviewing its processes and systems to ensure they are efficient and effective, with a view to increase capacity where possible. It will also be looking at reporting improvements in order to provide timely updates on complaint progress to all services.



Blue Badge: Application to decision

A new way of working to reduce the time for applicants waiting for assessments, has resulted in a longer wait time to decision as more decisions are going to the occupational therapist overall.



% Calls Answered

We will be recruiting further staff to fill vacancies as soon as DDR for the grade to be advertised has been signed off.



Call Quality Evaluation

We continue to evaluate surveys and comments to improve the service.



Average Call Wait time (All Queues)

Lower performing queues should see an improvement following recruitment and training of staff later this year.

# Customer Services

## Comments

### 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.

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

Performance has been steady and, in some areas, improved. There are some areas for development and work continues to implement digital solutions to remove non-added value activity. Pressures remain until recruitment can be carried out, which is imminent. Further loss of established staff has provided challenge specifically on the Benefits line; the team are working with the back-office service to enable training for our team as soon as practicable. Implementation of the automated switchboard went very well, and we are close to optimum levels of automated transfers on that line.

Signed Off: 10/07/24

# Customer Services

## Portfolio Holder Comments

### **Q1 Comments: Cllr Peter Dean, Cabinet Member for Thriving Communities & Culture**

I am pleased that since an automated switchboard was launched in May, over 80% of calls received via the switchboard are now handled by the self-service solution with staff on hand to support residents who prefer or need to speak to a member of the team. This change is crucial to supporting capacity to be diverted to other service lines. And I am particularly happy that satisfaction remains above 90% with this switch in place.

Signed Off: 05/09/24



## Customer Support Glossary:

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

# Finance

## Performance Measures & Business Plan Report

**Portfolio Holder:** Cllr Abdul Jabbar, Cabinet Member for Value for Money & Sustainability

**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

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

**6 days**

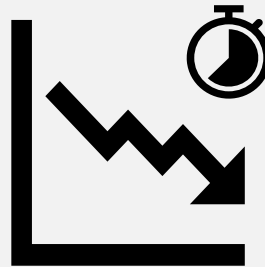


Q4 (2023/24): 5 days

Target: 27 days

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

**8 days**

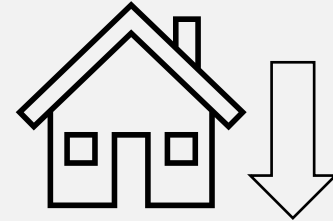


Q4 (2023/24): 10 days

Target: 20 days

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

**8 days**



Q4 (2023/24): 9 Days

Target: 20 Days

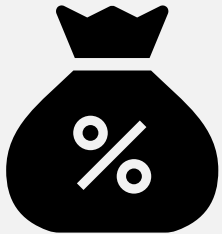
# Finance

## Key Metrics

Percentage of in-year  
Council Tax collected

**28.1%**

Current position  
*(cumulative)*



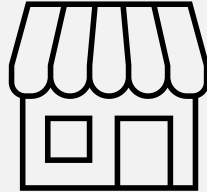
Q1 (2023/24):  
45.93%

End of Year  
Target: 94%

Percentage of in year  
national non-domestic  
rates collected

**30.38%**

Current position  
*(cumulative)*



Q1 (2023/24):  
47.01%

End of Year Target:  
97.2%

Valid invoices paid  
within 30 days

**93.06%**



Q4 (2023/24):  
93.15%

Target: 94%

FOI & EIR completed  
within timescales

**89%**



Q4 (2023/24):  
89%

Target: 85%

# Finance

## Successes



Percentage of in  
year national non-  
domestic rates  
collected

On Target

# Finance

## Areas for Development



Percentage of  
in-year  
Council Tax  
collected

The first reminder run for 24/25 debts was done later than in previous years and this is reflected in the collection level.

# Finance

## Comments

### **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.

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

Overall performance is encouraging at the end of the first quarter despite the challenges presented to staff with sickness, vacancies and the ongoing transformation project placing additional pressures.

Signed Off: 16/07/24

## Finance Glossary:

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



# Procurement

## Performance Measures & Business Plan Report

**Portfolio Holder:** Cllr Abdul Jabbar, Cabinet Member for Value for Money & Sustainability

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

### Service Summary:

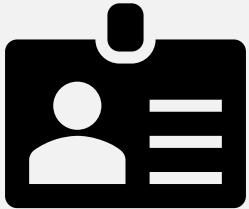
Oldham Council's Commercial Procurement Unit (CPU) provides a professional support service in relation to all areas of external expenditure for the Council. The CPU operates as both an operational and commercial strategic support, linking in with the voluntary sector to maximise the delivery for the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

# Procurement

## Key Metrics

Number of local direct employees (FTE) hired/retained (re-tendered contracts) on contract for 1 year or the whole contract duration

**10.22**

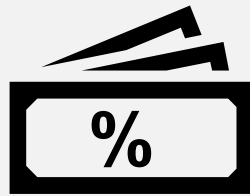


Quarter 4 (2023/24):  
9

No Target

Percentage Council spend in Oldham (12 month rolling)

**53.1%**

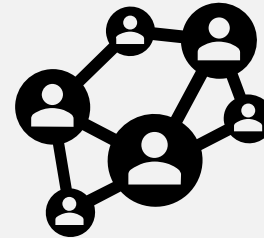


Quarter 4 (2023/24):  
52%

Target: 55%

Total amount (£) spent in LOCAL supply chain through the contract (OT18)

**£11,150,000**



Quarter 4 (2023/24):  
£13,437,854

No Target

Total amount (£) spent through contracts with LOCAL micro, small and medium enterprises (MSMEs) (OT19)

**£219,290**



Quarter 4 (2023/24):  
£23,505

No Target

# Procurement Successes



Number of local direct employees (FTE) hired/retained (re-tendered contracts) on contract for 1 year or the whole contract duration

There is a modest increase in the number of local direct employees from 9 in Q4 23/24 to 10.22 in Q1 24/25. This suggests positive momentum in local hiring, though still within the range of normal fluctuations. Continued support for local employment initiatives will help maintain and potentially enhance this growth.

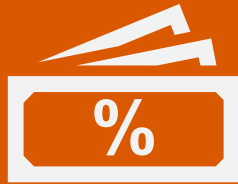


Total amount (£) spent through contracts with LOCAL micro, small and medium enterprises (MSMEs) (OT19)

The amount spent through contracts with local enterprises has increased significantly from £23,505 in Q4 23/24 to £219,290 in Q1 24/25. This substantial rise is a positive development, reflecting investment in local enterprises.

# Procurement

## Areas for Development



Percentage  
Council spend  
in Oldham (12  
month rolling)

The percentage of council spend in Oldham increased slightly from 52% in Q4 23/24 to 53.1% in Q1 24/25. This positive adjustment moves the spending closer to the target, demonstrating a commitment to investing in the local economy. Sustaining and potentially increasing this percentage remains a key focus.



Total amount (£)  
spent in LOCAL  
supply chain  
through the  
contract (OT18)

While there is a decrease in the amount spent in the local supply chain from £13,437,854 in Q4 23/24 to £11,150,000 in Q1 24/25, the overall spending remains significant. This variance is within expected ranges and reflects normal fluctuations. Efforts to ensure consistent investment will continue to support local suppliers effectively.

# Procurement Comments

## 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.

## Q1: Jasmin Banks-Lee (Interim Head of Procurement)

STAR review is complete, and report being considered by HoP and FD to determine proposals for Management. All staff have completed the Procurement Act training in readiness for the new Regulations which go live in October 2024. Some staff will be undertaking the deep dive, to be considered super-users. Category Pipelines are drafted ready for circulation to stakeholder leads to allow for better planning of procurement activity and strategic priorities. This will support the longer-term vision for the team in terms of permanent structure, workloads, resource planning and compliant procurement delivery.

Signed Off: 24/07/24

## Procurement Glossary:

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

# Human Resources & Organisational Development

## Performance Measures & Business Plan Report

**Portfolio Holder:** Cllr Abdul Jabbar, Cabinet Member for Value for Money & Sustainability

**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  
Vacancies  
advertised:  
**117**

Q4 (2023/24): 107



Percentage  
Turnover:  
**2.85%**

Q4 (2023/24): 2.41%



Employee  
Relations  
Cases:

Q4 (2023/24): 196



No. of  
New  
Starters:  
**131**

Q4 (2023/24): 132



No. of  
Leavers:  
**78**

Q4 (2023/24): 66



Sickness  
Absence  
Rate:  
**5.06%**  
working days  
lost

Q4 (2023/24): 6.09%



Committed\*  
Levy Spend  
**£211,300**

*\*Spend over the duration of the  
apprenticeships learning programme*

Q4 (2023/24): £202,148



Number of new  
apprenticeships  
(upskilling  
current  
workforce):

**28**

Q4 (2023/24): 8



Number of new  
apprenticeships  
(new starters):

**2**

Q4 (2023/24): 10



% New starters  
completing  
MeLearning  
induction:  
**70%**

Q4 (2023/24): 51%



# HR & OD

## Successes



No. of Roles  
advertised

Successful role out of new application tracking system and greater.job platform - which will enhance applicant and manager experience through increased opportunities for personalised communications with applicants and also increased data collection throughout the attraction and recruitment cycle.



Number of new  
apprenticeships  
(upskilling  
current  
workforce)

Greater Leaders L3 & L5 cohorts provided a boost to the number of existing apprentices starting a qualification. Learning at Work week (13-19 May 2024). Target learning initiatives cascaded throughout the week to support personal, role and career development.



% New starters  
completing  
MeLearning  
induction

There were 105 new starters registered to complete the MeLearning induction between April-June 2024. Of which 70 completed and 7 in progress.

# HR & OD

## Areas for Development



No. of  
Vacancies  
advertised

Changed indicator to No. Adverts instead of vacancies as some adverts can be for multiple roles.



Sickness  
Absence Rate

The FTE has reduced slightly between Q4 and Q1 and the number of working days lost due to sickness has reduced when comparing Q4 to Q1. There were also slightly less working days in Q1 compared to Q4 of 2023/24.

# HR & OD

## Comments

### 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.

### Q1: Vikki Morris (Assistant Director of Human Resources & Organisational Development)

Recruiting to key roles in the service remains a significant pressure. Learning at Work week in May evidences a positive workforce intervention which supports individual, team and service development.

Signed Off: 25/07/24

# IT (Operations)

## Performance Measures & Business Plan Report

**Portfolio Holder:** Cllr Abdul Jabbar, Cabinet Member for Value for Money & Sustainability

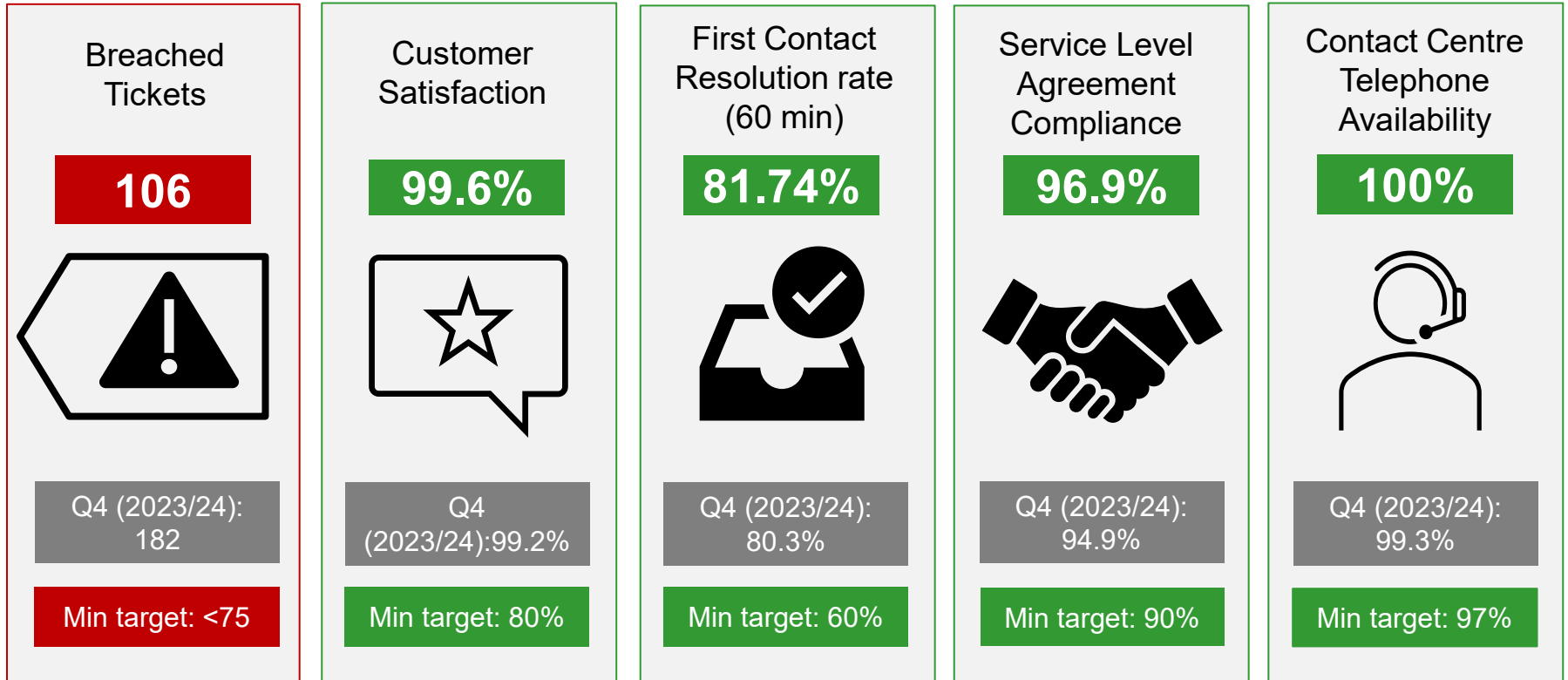
**Officer Contact:** Mark Edgar (Head of IT Operations and Cyber Security)

### 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.

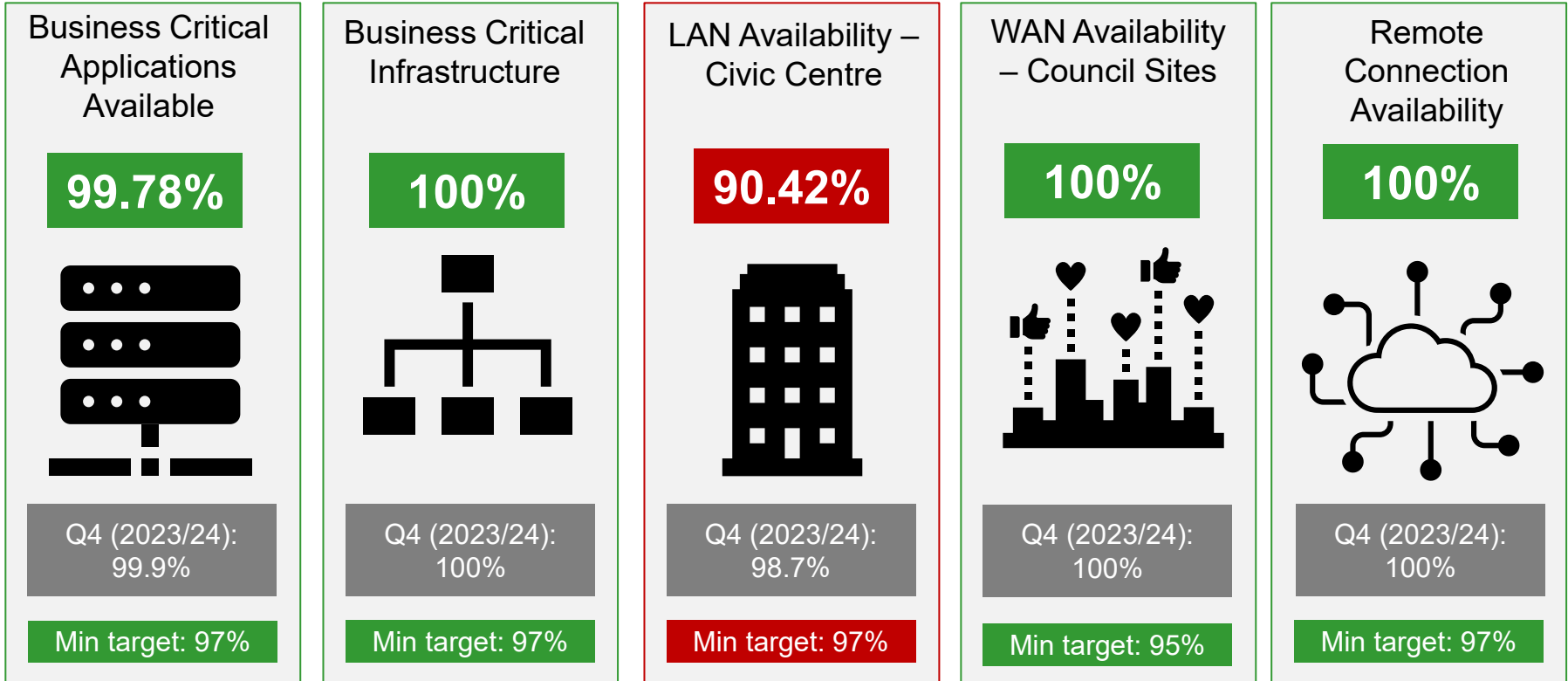
# IT (Operations)

## Key Metrics



# IT (Operations)

## Key Metrics



# IT (Operations)

## Areas for Development



LAN Availability –  
Civic Centre

Due to the impacts of the Wi-Fi issues in Spindles early adoption, we need every remaining month to be at 100% in order to hit our minimum target

# IT (Operations)

## Comments

### **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.

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

In April, our Local Area Network (LAN) availability was significantly impacted by issues experienced with the new Spindles WiFi solution. These issues persisted for over a week, leading to a substantial reduction in network performance and stability at that site. The rollout of the Spindles WiFi solution faced unforeseen technical difficulties, including compatibility issues with existing infrastructure and hardware, causing frequent outages and degraded performance. The complexity of these problems led to extended downtime, directly reducing network availability. Users experienced intermittent connectivity, impacting their efficiency and increasing support requests, further straining IT resources and delaying resolution. However, as we cannot measure intermittency, we have just considered for the KPI that it was 'Down.'

Signed Off: 10/07/24



# Finance / Procurement / HR & OD / IT

## Portfolio Holder Comments

### **Q4: Cllr Abdul Jabbar (Cabinet Member for Value for Money & Sustainability)**

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.

### **Q1: Cllr Abdul Jabbar (Cabinet Member for Value for Money & Sustainability)**

Like Council's across the country, we still face significant challenges, funding pressures and increased demand. I am grateful to the work that teams in Finance, HR&OD, IT and Procurement and putting in to attempt to mitigate these challenges.

Signed Off: 31/07/2024