

Report to Place, Economic Growth & Environment Scrutiny Board

Corporate Performance Report 2024/25 for Q1 Corporate Performance Report (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 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

Date: 3rd 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 5th 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 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. Place CPR - Communities, Economy; Environment

Report to Place, Economic Growth & Environment 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

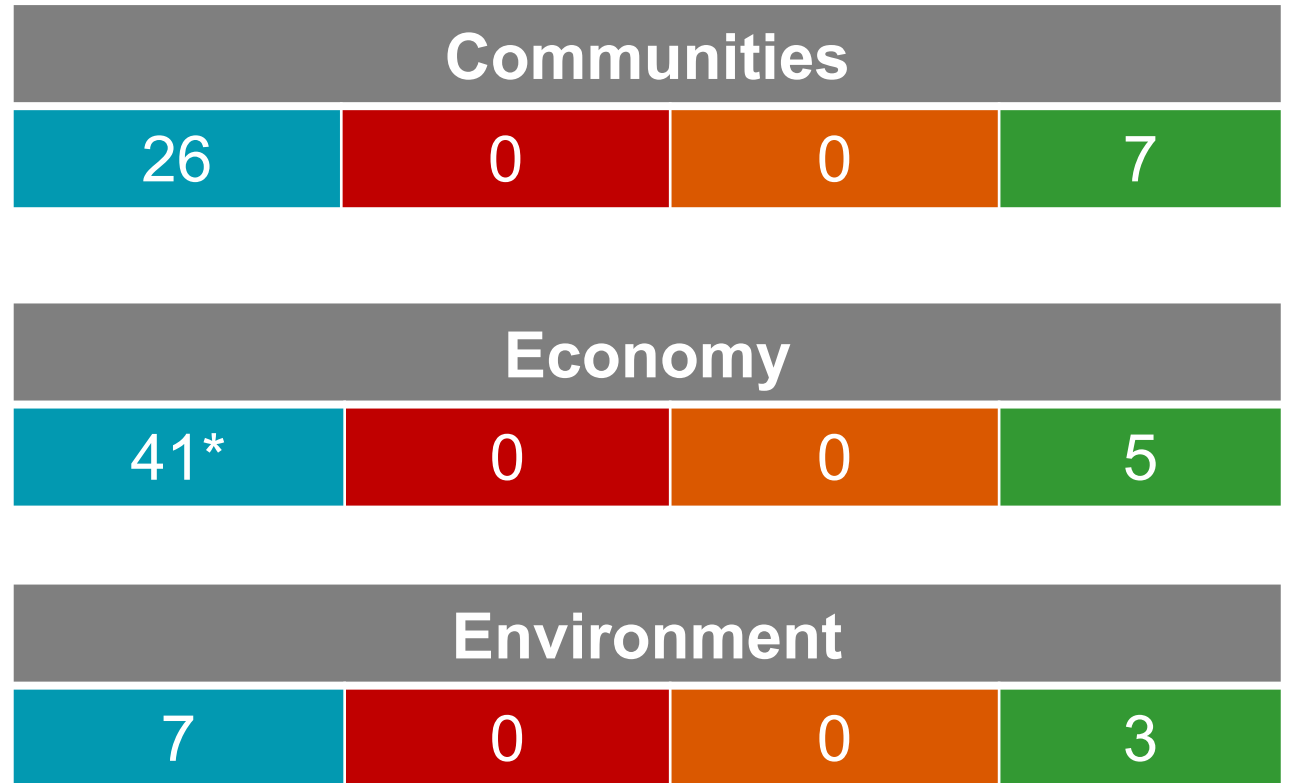
Contact Officer (CPR): Steve Hughes, Assistant Director Strategy & Performance

Report date: 3rd October 2024

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

Place Key Performance Indicators

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



*New KPIs have been set for 2024 – Appropriateness of targets check is being carried out

Communities

Performance Measures & Business Plan Report

Portfolio Holders: Cllr Peter Dean (Communities, Districts, Libraries, Heritage and Arts), Cllr Elaine Taylor (Housing Needs) & Cllr Shaid Mushtaq (Youth)

Officer Contact: Neil Consterdine, Director of Communities

Service Summary:

Delivery of a range of community services and provision including – Housing Needs, 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 Services

Key Metrics

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

1130

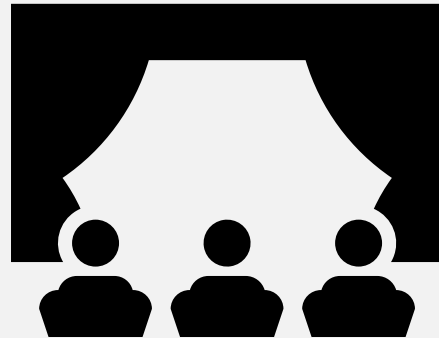


Q1 (2023/24) = 1247

Target = 3000 (annually)

Number of Youth work sessions delivered*

533



Q1 (2023/24) = 441

Target = 1800 (annually)

Number of residents engaged with the service (Outdoor and Environmental Service)

1675



Q1 (2023/24) = 2229

Target = 8000 (annually)

Number of places available per holiday period (HAF)

8686



New Measure

Target = 8500 (annually)

* These figures are measures cumulatively by the service and so are compared to the same quarter of the previous year rather than the previous quarter

Youth Services

Successes



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

The Service also successfully secured the AALA operating licence following our reinspection in June. A great achievement.



Number of Youth work sessions delivered

Higher than expected number of sessions - due to successful recruitment of new youth workers and increase in activities during Holiday periods as part of HAF



Number of residents engaged with the service (Outdoor and Environmental Service)

Fantastic reach - Higher than predicted due to hard work from youth work teams engaging with young people across Oldham with new provisions developed in all districts



Number of places available per holiday period (HAF)

Q1 encompasses the Easter holiday period where the offer is 4 days HAF activity per child/YP. We funded more than the target of 8500 places for the week which was a success due to bringing in new providers. A total of 2005 individual children and young people participated in the programme at easter.

Youth Services

Areas for Development



Number of
places available
per holiday
period (HAF)

In May half term, via the HSF, we were able to offer a universal programme. This isn't part of the National HAF funded activity and isn't included in the target but is worth highlighting as a development success due to the Universal holiday programme offering Families in need access to Food and enriching activities during the May Half term holiday when there would be no HAF programmes available. the Universal offer provided approx. 1250 places for children and young people over the May half term with 1148 individuals participating in activities.

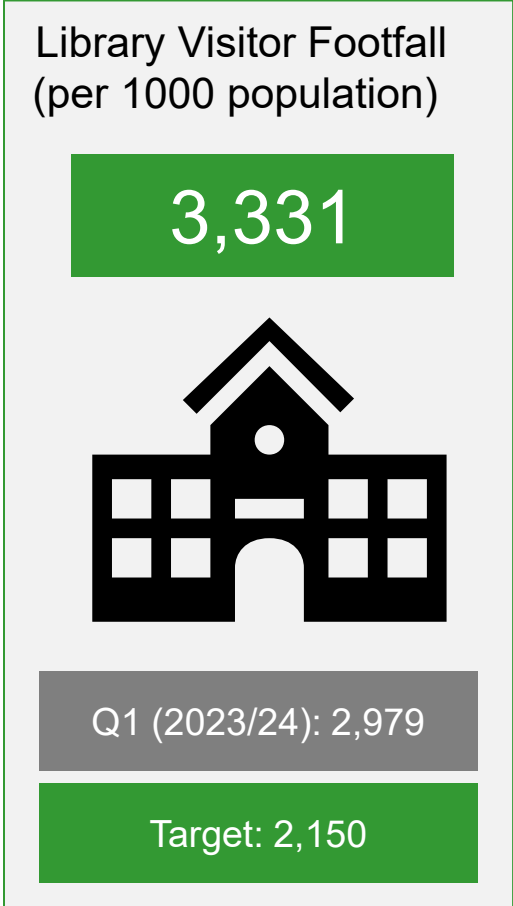
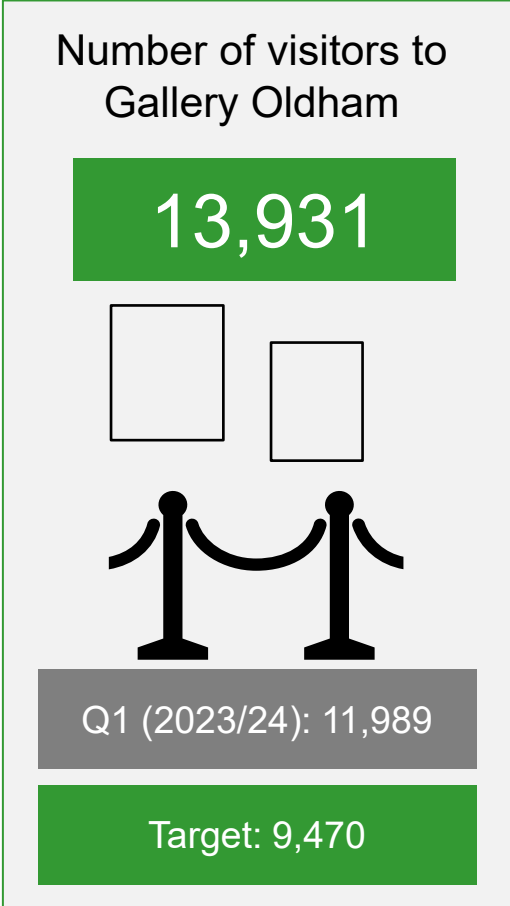
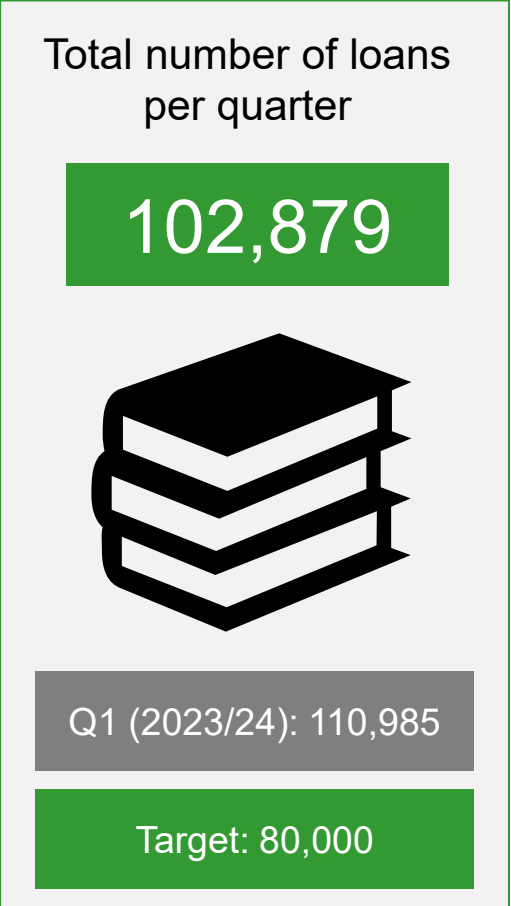
Summary Comment: Jodie Barber (Head of Youth Services)

Overall, a very successful Quarter. All services working hard to deliver high quality provision that as resulted in exceeding expected targets - well online for meeting and exceeding targets set for the year.

OEES numbers of residents engaged slightly lower than profiled, but this is due to limited capacity to deliver due to lack of Climbing Wall - this reduces provision and means we can only have 2 groups based at the centre rather than 3 due to lack of resource.

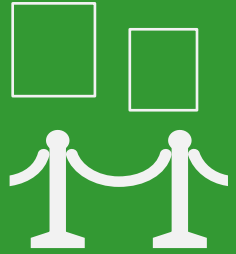
Heritage, Libraries & Arts

Key Metrics



Heritage, Libraries & Arts

Successes



Number of
visitors to
Gallery Oldham

Gallery footfall increasing. Launched family friendly exhibition 'Ocean Drifter' and 175th Oldham anniversary exhibition which is attracting good visitor footfall.



Total number
of loans per
quarter

Loan figures are steady. Performance will increase in q2 as we enter summer programme of family events including Summer Reading Challenge that encourages children to read over the holiday period.



Library Visitor
Footfall (per 1000
population)

Good attendance figures in Q1 - on schedule to exceed yearly target. This will be further boosted by the re-opening of Royton Library.

Heritage, Libraries & Arts

Areas for Development

Summary Comment: Subnum Hariff-Khan (Head of Heritage, Libraries and Arts)

Performance for HLA targets on track. Two new exhibitions attracting positive visitor footfall. Library footfall increasing year on year, and we will see a rise in this over the summer as we re-open Royton Library and deliver summer programme of events for families. Loan figures are steady, with more targeted promotion of online and physical offer planned.

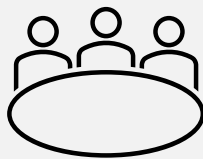
Districts

Key Metrics

Number of District Marketplace events carried out



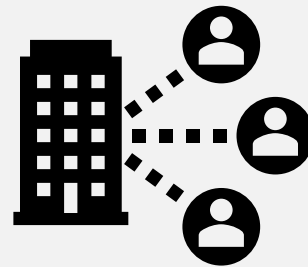
Number of Community Councils held



Not held in Q1 due to two pre-election periods

Numbers of residents accessing hubs

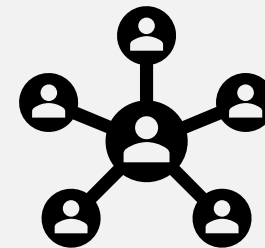
489



No Target

Number of community groups supported by the team

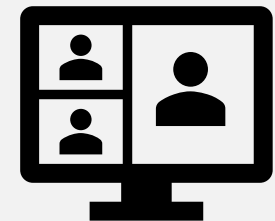
61



No Target

Number of Partnership Problem-solving meetings held

31



No Target

Districts

Areas for Development

Summary Comment: Simon Shuttleworth (Service Manager - Districts)

The teams are still working with partners to put in place consistent monitoring, particularly with reference to capturing the number of residents accessing the hub offer - as such, this number in particular is likely to under-report the true picture. Engagement with partners through our new stakeholder group means that this will be addressed for quarter 2. As noted, the community councils and marketplace events have not taken place in quarter one, due to the restrictions are pre-election periods.

Stronger Communities

Key Metrics

Number of individuals attending hate crime training and awareness sessions

137

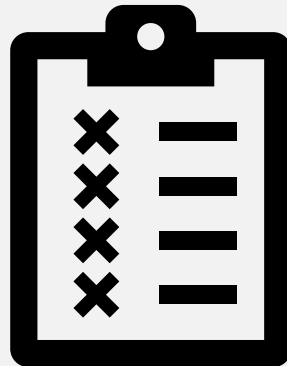


Q4 (2023/24):191

No Target Set

Number of reported hate incidents and bullying by Oldham Schools

124



Q4 (2023/24):203

No Target Set

Number of asylum seekers/refugees engaged and provided with advice and support

228



New Measure

No Target Set

Number of asylum seekers/refugees supported to secure accommodation

55



New Measure

No Target Set

Stronger Communities

Successes



Number of reported hate incidents and bullying by Oldham Schools

Schools have been proactive in reporting hate incidents to the local authority.



Number of asylum seekers/refugees engaged and provided with advice and support

228 residents were supported during the quarter and provided with advice and support. This is a new indicator and comparator information will be provided in subsequent quarters.



Number of asylum seekers/refugees supported to secure accommodation

The team have supported 55 residents to access accommodation during the quarter. This has included temporary and supported accommodation options as well as permanent move-on accommodation.

Stronger Communities

Areas for Development

Summary Comment: Natalie Downs (Stronger Communities Manager)

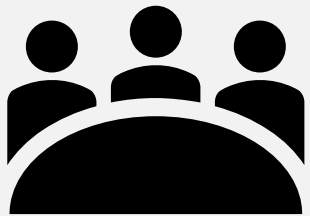
Individuals on the Homes for Ukraine Scheme are now beginning to move on from their host accommodation. There is however a shortage of accommodation to house individuals. The number of individuals receiving Home Office decisions on their asylum claims is likely to remain at the current or similar level as the Home Office seek to expedite asylum claims and reduce the need for contingency accommodation.

Community Safety

Key Metrics

Number of Community Council and PACT meetings attended

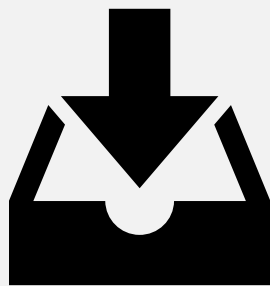
20



No Target Set

Number of cases opened/closed

25



No Target Set

Number of SARAs

7



No Target Set

Number of domestic abuse sanctuary surveys referrals actioned

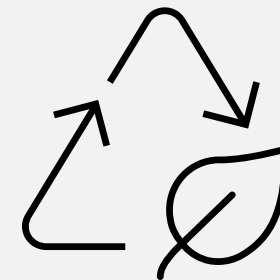
54



No Target Set

Number of environmental & visual audits undertaken

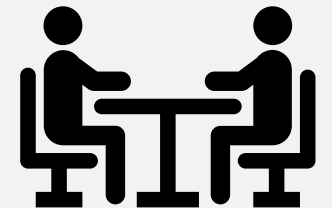
8



No Target Set

Number of strategy/professionals meetings attended

12



No Target Set

Community Safety Successes



Number of
Community Council
and PACT meetings
attended

Improved communication with partner agencies and residents.



Number of domestic
abuse sanctuary
surveys referrals
actioned

Assisted 54 victims of domestic abuse to remain in their own homes.



Number of
environmental &
visual audits
undertaken

Identified local issues which were then addressed to improve the quality of life for residents.



Number of strategy/
professionals
meetings
attended

Played a key role in developing strategies to protect our most vulnerable residents.

Community Safety

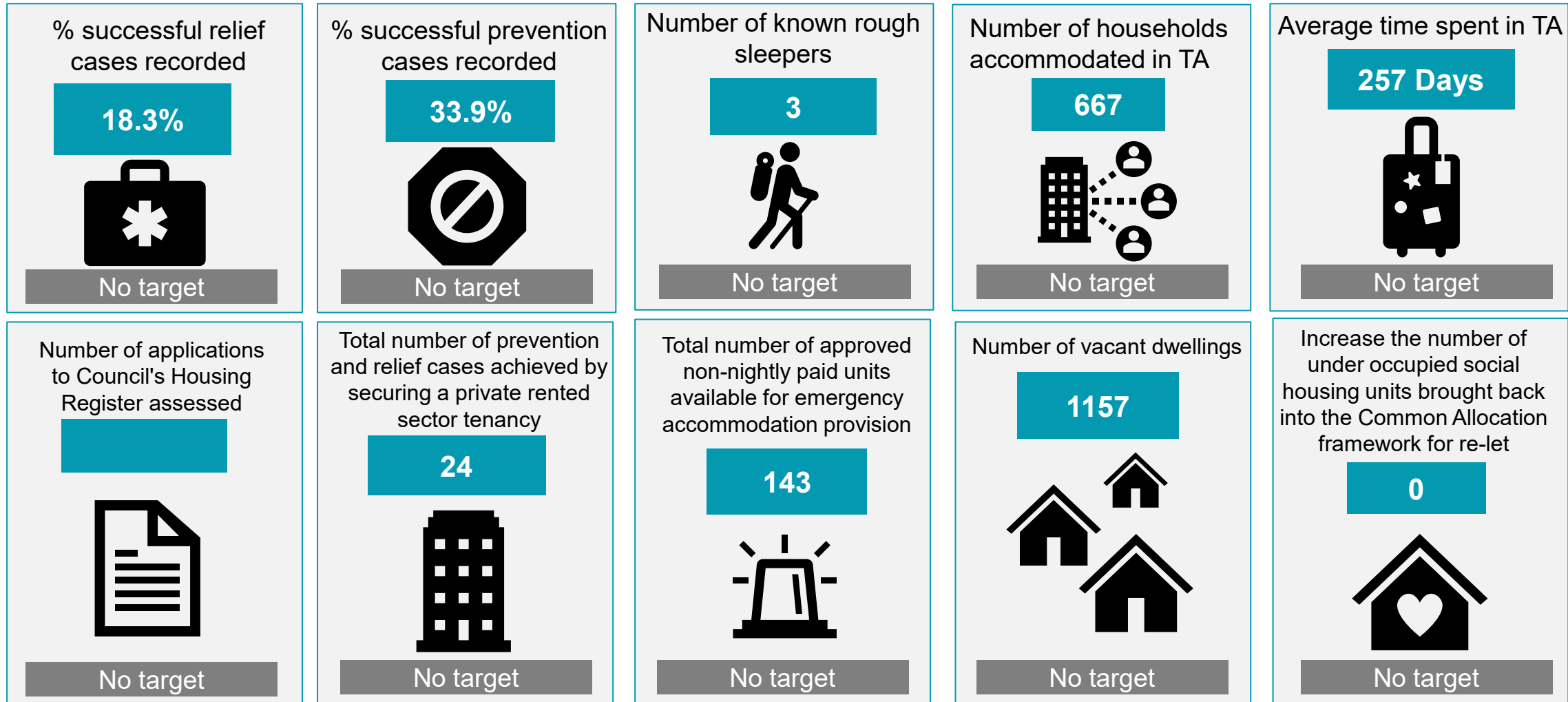
Areas for Development

Summary Comment: Lorraine Kenny (Stronger Communities Manager)

The team has faced significant challenges in the first quarter with a team member off through ill health and another member of the team has left the organisation. The remaining members of the team have worked hard to cover for their absent colleagues and ensure that residents still received an excellent level of service. The team member who was off work with ill health has now returned to work and we are currently seeking to recruit to the vacant Community Safety Officer post. Once the team is back to full strength we should see further improvements in service delivery.

Housing

Key Metrics



Housing Successes



% successful
relief cases
recorded

Any prevention is a success however we need to increase prevention to prevent or reduce TA usage.



Total number of
prevention and relief
cases achieved by
securing a private
rented sector tenancy

Bond scheme officer post now recruited to. This should create more capacity to focus on prevention by assisting households into the PRS.



Number of
households
accommodated
in TA

TA has increased this quarter.

Housing Successes



Total number of approved non-nightly paid units available for emergency accommodation provision

No new non-nightly paid brought online this quarter.



Number of vacant dwellings

Empties now identified and mailshot out to residents .



Increase the number of under occupied social housing units brought back into the Common Allocation framework for re-let

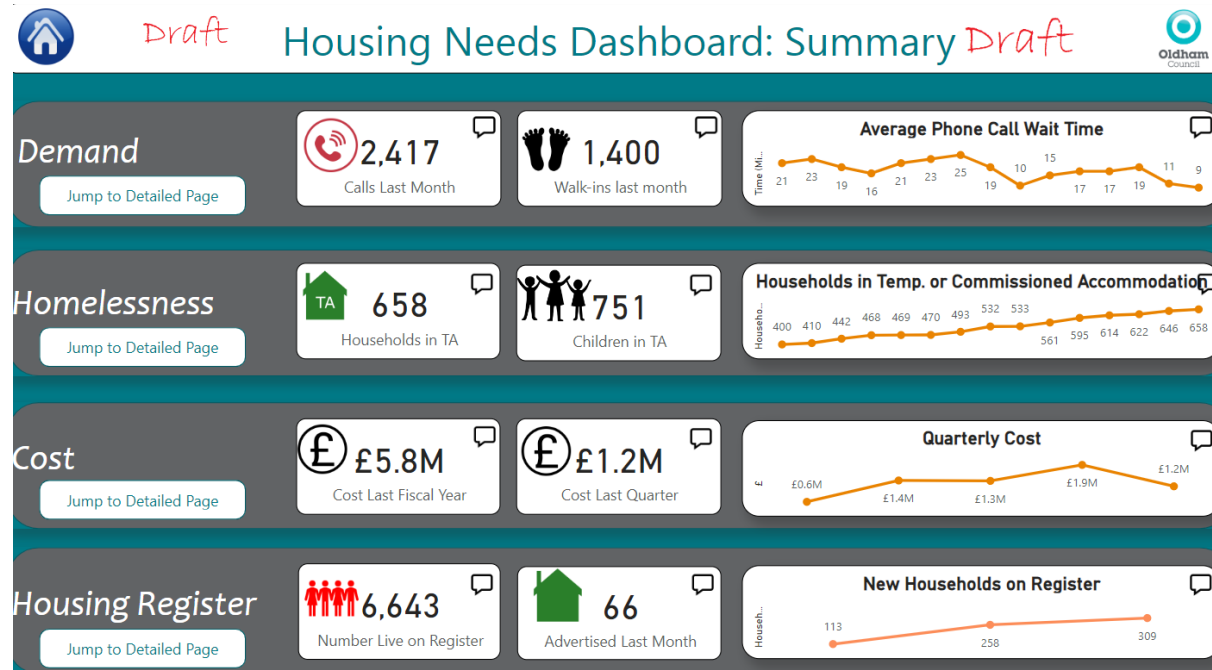
The allocations policy re-draft work has now started. due for completion Dec 24.

Housing Successes



Housing Recovery Dashboard Deployed

Following a review with all stakeholders, an internal dashboard has been launched to provide a cross-functional view of the operational and strategic measures effecting the Housing Needs of Oldham to assist with decision making and provide historic trends.



Housing

Areas for Development



% successful prevention cases recorded

We need to focus on prevention and move away from reactive case management. Internal restructure being developed to assist with capacity building so that prevention can be of key focus.



Number of households accommodated in TA

TA working groups now established to focus on reducing the number of households in TA. TA tracker now completed so can see our most expensive households and prioritise move-on(s).



Total number of approved non-nightly paid units available for emergency accommodation provision

We need to increase non nightly paid provision as this is a cheaper alternative to nightly paid and offers more support for the residents.

Housing

Areas for Development



Number of vacant dwellings (as a percentage of all dwellings in the borough)

Work more closely with C/Tax colleagues to target those properties with existing charging orders



Increase the number of under occupied social housing units brought back into the Common Allocation framework for re-let

This work has not yet started.

Housing

Areas for Development

Summary Comment: Victoria Wood (Head of Housing Needs)

The service has recently re-located to the Crompton Suite. To date, the move has been positive. We are monitoring footfall and reasons for visits to try and help manage demand more effectively.

We are seeing a positive impact with regards to processing housing applications more quickly with the implementation of the locata system. The system does have more functionality such as additional temporary accommodation modules which we are exploring further.

In terms of recouping more income from a temporary accommodation perspective, a TA charging policy has been drafted for consideration. The charging policy would be applied to working households residing in TA. After an income and expenditure exercise to assess affordability – the vision is to charge these households the Local Housing Allowance rate pertinent to their household size and type as a contribution towards residing in TA.

Work is still on going with regards to reviewing different types and models of TA to increase supply but reduce the cost. Project Management support has now been sought to assist in this area. There will be clear governance and reporting lines identified to keep track on progress ensuring accountability.

Communities

Director Comments

Q1: Neil Consterdine (Director of Communities)

A significant amount of success can be seen from the work of the Communities Directorate albeit demand through to all teams is significant. A focus continues to be supporting residents with a positive shift to aligning resource more to prevention. The Youth Service continues to have a strong presence in our communities delivering Youth Work where and when it is most needed. The engagement of young people is a real positive. Working alongside Districts and Community Safety further work is being targeted on areas of high ASB and Youth Violence. The demand for Housing continues to be a significant issue and high spend. A focus on reducing this through housing supply and need is the number one priority. It is pleasing to see high numbers of residents utilising our Library network for all manner of activity along with advice, guidance and support.

Signed Off: 23/07/24

Youth, Leisure & Communities

Portfolio Holder Comments

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

I'm grateful for the collaboration work on-going between the District Teams, Community Safety Team and Youth Services to combat anti-social behaviour, but clearly more must be done to reassure residents.

Cllr Elaine Taylor (Housing Needs)

Having visited the team in their new temporary home in the Crompton Suite I'm pleased with the efforts made to create a welcoming and helpful environment for our residents, I'm glad the locata system is now operational and is helping to manage demand.

Cllr Shaid Mushtaq (Youth)

I continue to be impressed with the efforts of our Youth Services team to provide our Borough's children and young people with experiences they previously wouldn't have, and I'm particularly pleased with the efforts made to create a universal HAF offer during May half term.

Signed Off: 05/09/2024

Economy

Performance Measures & Business Plan Report

Portfolio Holder: Cllr Arooj Shah, Cabinet Member for Building a Better Oldham and Cllr Elaine Taylor, Cabinet Member for Decent Homes

Officer Contact: Paul Clifford, Director of Economy

Service Summary: Economy consists of three functions: Planning, Transport and Housing Delivery, Property and Creating A Better Place; each area has their own vision and 2023/27 Business Plan.

Economy

Key Metrics

Businesses Supported

Financial
YTD: 300



New Measure

Total new homes
completed

Q1:62

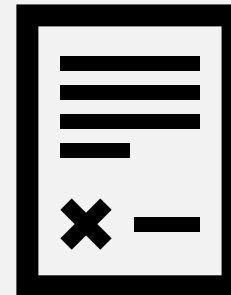


Previous Quarter: 57

Previous Year: 230

% of minor planning
applications determined in
time

Q1: 95.6%



Q4 2023: 98.33%

Target: 70%

Outdoor Markets Stall
Occupancy

Q1: 81.25%



Average Saturday Figures:
96 fixed stalls available
78 in use

Economy Successes

Creating A Better Place

- Development Framework consultation jointly launched with Muse on the 24th May, facilitated by officers from across the council to help make it happen. This is a major step towards shaping the delivery strategy for 2,000 new homes within the Town Centre.
- Planning Applications have also submitted for pre-development works on Civic Centre site and Former Leisure Centre sites - due to be decided at Planning Committee in September which is the first step in terms of physical works commencing on the key delivery sites.
- During the last period, working with Star Academy the development site location was formally announced for the Eton Academy. Work is now underway in terms of detailed design, site investigation and progressing towards a formal planning application.

Economy Comments

Councillor Arooj Shah, Leader & Cabinet Member for Building a Better Oldham Comments:

I am really pleased that we have now revealed the location of the future Eton Star Oldham sixth form, being on the site of the current outdoor market it will be in a great location for future generations of Oldhamers.

I'm glad to see work continues to progress to build the much needed 2,000 new homes in our town centre with planning applications set to go to committee in September so physical infrastructure works can begin as soon as possible. Our Oldham Town Living Consultation, ran jointly with our partner MUSE, is also live at the moment giving Oldhamers the ability to have their say on the future of their town centre.

Our public realm works continue in the town centre, as well as work on our new town centre park and I can't wait for it to be open and for people across the Borough to enjoy it.

Councillor Elaine Taylor, Deputy Leader & Cabinet Member for Decent Homes Comments:

Our planning team continue to work hard to ensure that the vast majority of our applications are decided in a timely manner and they have my gratitude for that.

Our housing delivery teams continue to work hard to get shovels in the ground as fast as possible so we can build the homes that families in Oldham need, I'm glad that we have delivered more homes in this quarter compared to last and have challenged officers to keep that trend going.

Signed Off: 02/08/24

Environment

Performance Measures & Business Plan Report

Portfolio Holder: Cllr Chris Goodwin, Cabinet Member for Don't Trash Oldham & Cllr Elaine Taylor, Cabinet Member for Decent Homes (Licensing)

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

Key Metrics

Number of applications received for selective licencing

Q1 = 30



22/23: 333
23/24: 321

Number of Condition audits carried out

Q1 = 58



23/24 = 267

Number of fly-tipping enforcement actions

Q1 = 993



Target: %

Number of food hygiene inspections and revisits

Q1 = 252



2023: 427