



**Service Delivery
Committee**

**Tuesday, 05
September 2023**

**Matter for
Information**

Report Title: Corporate Performance Update (Q1 2023/24)

Report Author(s): Trish Hatton (Head of Customer Service & Transformation)

<p>Purpose of Report:</p>	<p>To provide an update on progress during Quarter 1 of the 2023/24 Financial Year towards achieving the priorities of the Oadby and Wigston Borough Council's Strategic Objectives as agreed in the Corporate Plan 2019 - 2024. The report updates Members on the Council's key performance indicators with appendices for information on service updates, items of note from working groups and future events.</p>
<p>Report Summary:</p>	<p>This report contains KPIs which relate to continuous improvement in line with our Corporate Plan 2019 – 2024 and statutory KPIs that have to be delivered as 'business as usual'.</p> <p>There are 31 Continuous Improvement Key Performance Indicators from our Corporate Plan 2019-2024. 24 are to be reported on in this Quarter 1 2023-2024.</p> <p>There are 36 statutory Key Performance Indicators. 32 are to be reported for Quarter 1 2023-2024.</p> <p>For both continuous improvement and statutory reporting the Key Performance Indicators are categorised by each objective and service delivery arm.</p> <p>Each target has been graded using the Red/Amber/Green status ranking system. There are two other ranks, a "blue" ranking for indicators where work has yet to begin and a "white" ranking system where it is outside the control of the Council for delivery, and therefore cannot be ranked.</p>
<p>Recommendation(s):</p>	<p>That the performance of the Council against its Corporate Objectives in delivering services be noted.</p>
<p>Senior Leadership, Head of Service, Manager, Officer and Other Contact(s):</p>	<p>Trish Hatton (Head of Customer Service & Transformation) (0116) 257 2700 trish.hatton@oadby-wigston.gov.uk</p> <p>Philippa Fisher (Strategic Director) (0116) 257 2677 philippa.fisher@oadby-wigston.gov.uk</p>
<p>Strategic Objectives:</p>	<p>Our Council (SO1)</p>
<p>Vision and Values:</p>	<p>"Our Borough - The Place To Be" (Vision) Customer & Community Focused (V1) Proud of Everything We Do (V2)</p>

	Collaborative & Creative (V3) Resourceful & Resilient (V4)
Report Implications:-	
Legal:	There are no implications arising from this report.
Financial:	There are no implications arising from this report.
Corporate Risk Management:	Reputation Damage (CR4) Organisational / Transformational Change (CR8)
Equalities and Equalities Assessment (EA):	There are no implications arising from this report. EA not applicable
Human Rights:	There are no implications arising from this report.
Health and Safety:	There are no implications arising from this report.
Statutory Officers' Comments:-	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	The report is satisfactory.
Monitoring Officer:	The report is satisfactory.
Consultees:	None.
Background Papers:	Corporate Plan (2019-2024)
Appendices:	Appendix 1 - Key Performance Indicators (2023/24) - Continuous Improvement Appendix 2 - Key Performance Indicators (2023/24) – Statutory Appendix 3 - Operational Updates – Quarter One (2023/24) Appendix 4 - Performance Dashboard Lightbulb Quarter One (2023/24) Appendix 5 - Customer Service Statistical Analysis Quarter One (2023/24) Appendix 6 - Working Groups Update Appendix 7 - OWBC Event Calendar (2023/24)

1. Introduction

- 1.1 In January 2022 the LGA conducted a Peer Review. Two of the key recommendations were for a new vision and corporate plan to be created by Members. The vision was signed off in September 2022 and the new corporate plan is in development.
- 1.2 As a transition to the above Members agreed a new reporting approach on the Council's performance which was presented at the June 2022 Service Delivery Committee and Members agreed to.
- 1.3 As part of the Council's ongoing development to service performance management and reporting, we report on KPIs in two different ways. Firstly, continuous improvement in line with our Corporate Plan 2019 – 2024 and statutory KPIs that have to be delivered as part of

legislative or legal duty as a Council (alongside the standard Finance Framework). Newly set KPIs for 2023/24 for can be found at Appendix 1 and Appendix 2.

- 1.4 The Council has produced 31 new Continuous Improvement Key Performance Measures for 2023/24, and these measures relate to each of the Council's three Corporate Objectives as part of the Council's five-year Corporate Plan (2019-2024).
- 1.5 The Council has produced 36 Statutory Improvement Key Performance Measures for 2023/2024, and these measures relate to each of the Council's three Corporate Objectives as part of the Council's five-year Corporate Plan (2019-2024). Statutory KPIs refer to those that the Council has to report and measure from a legislative or legal need or need to report to a particular body.
- 1.6 These measures are "outcome" based measures, meaning that they identify key deliverables for the authority that actively work towards meeting the Corporate Objectives, and will allow for greater accountability and transparency. This will mean that the public, Members and Officers can clearly see how the Council is performing against its objectives, and if it isn't, then why it isn't.

2.0 Corporate Performance

- 2.1 The following report provides analysis and statistics on the performance of the indicators used to monitor our progress against the Council's Corporate Objectives as set out in the Corporate Plan (2019-2024).
- 2.2 There are three main objectives, with these being:
 - Building, Protecting and Empowering Communities
 - Growing the Borough Economically
 - Providing Excellent Services
- 2.3 There are Key Performance Indicators for our Corporate Plan Objectives. These are categorised by each objective and service delivery arm. Each target has been graded using the Red/Amber/Green status ranking system.

There is also a "blue" ranking and this is for indicators where work has yet to begin, and therefore cannot be ranked.

Finally, there is a "white" rating where the indicator cannot be met due to circumstances outside of the Council's control. The scoring system has been applied using the following definitions:

Green Target fully achieved or currently on track to achieve target

Amber Indicator is in danger of falling behind target

Red Indicator is off target or has been completed behind the deadline target.

- 2.4 **Continuous Improvement Key Performance Indicators** - Out of the 31 indicators, 24 were due for reporting as at the end of Quarter 1 (2023-2024).

Of the 24:

23 were Green status

0 were Amber status

1 was Red status

This equates to 96% Green, 0% Amber and 4% Red status. The following table identifies the Council's performance, by objective and service delivery section.

In comparison the fourth quarter of 2022-2023 (January, February, March) percentages were as follows: 94% Green, 3% Amber and 3% Red status.

Performance Chart One – Continuous Improvement - Corporate and by Objective

Quarter One 2023/24	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	23	96%	0	0%	1	4%
Corporate Priority						
Building, Protecting and Empowering Communities	3	75%	0	0%	1	25%
Growing the Borough Economically	3	100%	0	0%	0	0%
Providing Excellent Services	17	100%	0	0%	0	0%

Performance Chart Two – Continuous Improvement - By Service Area

Quarter One 2023/24	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	23	96%	0	0%	1	4%
Department						
Built Environment	4	80%	0	0%	1	20%
Customer Service & Transformation	7	100%	0	0%	0	0%
Finance & Resources	5	100%	0	0%	0	0%
Law & Democracy	7	100%	0	0%	0	0%

2.5 Statutory Key Performance Indicators

Out of the 36 indicators, 32 were due for reporting as at the end of Quarter 1 2023-2024. Of the 32:

30 were Green status

2 were Amber status

0 were Red status

This equates to 94% Green, 6% Amber and 0% Red status.

In comparison the fourth quarter of 2022-2023 (January, February, March) percentages were as follows: 90% Green, 0% Amber and 10% Red status.

The following table identifies the Council's performance, by objective and service delivery

section.

Performance Chart One - Statutory Key Performance Indicators – Corporate and Objective

Quarter One 2023/24	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	30	94%	2	6%	0	0%
Corporate Priority						
Building, Protecting and Empowering Communities	20	95%	1	5%	0	0%
Growing the Borough Economically	0	0%	0	0%	0	0%
Providing Excellent Services	10	91%	1	9%	0	0%

Performance Chart Two - Statutory Key Performance Indicators – By Service Area

Quarter One 2023/24	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	30	94%	2	6%	0	0%
Department						
Built Environment	18	95%	1	5%	0	0%
Customer Service & Transformation	4	100%	0	0%	0	0%
Finance & Resources	4	80%	1	20%	0	0%
Law & Democracy	4	100%	0	0%	0	0%

3.0 Built Environment Update

3.1 Exception Reporting – Built Environment

Continuous Improvement Key Performance Indicators

Corporate Objective	Measure Activity	Target	Quarter 1 Commentary	Forecast
BPE 4	Ensure we minimise rent loss through void properties	Average re-let time (Annual) 35 calendar days	At the end of Q1 the total number of days void was 480 days divided by 9 properties = 53.33 days average void time @Q1. This is an annual target, and, working with our new voids contractor appointed in January 2023. performance is being actively managed to bring the average relet time down to target by the end of the year.	Red

Statutory Key Performance Indicators

Corporate Objective	Measure Activity	Target	Quarter 1 Commentary	Forecast
BPE 20 (s)	Ensure all HRA Council buildings are compliant with electrical safety in terms of a valid electrical certificate	100%	61.80% (89 Blocks) Major works electrical upgrades being carried out at Boulter Crescent. This work is expected to be completed in Autumn 2023 which will enable the annual target to be met. Further information on this work is provided in the Housing Operational Update in Appendix 3.	Amber

4.0 Finance Update

4.1 Exception Report – Finance

In order to highlight potential areas for improvement, this section details the targets that have been given a "Red" or "Amber" Status for the Finance section.

Continuous Improvement Key Performance Indicators

There is no exception reporting for Quarter 1 2023 – 2024.

Statutory Key Performance Indicators

Corporate Objective	Measure Activity	Target	Quarter 1 Commentary	Forecast
PES 10 (s)	Council Tax Collection rate	97.5%	Below target of 29.39% at 28.88%, work continues to focus on this so annual target can be met.	Amber

5.0 Customer Service & Transformation Update

5.1 Exception Reporting of Customer Service and Transformation

In order to highlight potential areas for improvement, this section details the targets that have been given a 'Red' or 'Amber' status for Customer Service and Transformation.

Continuous Improvement Key Performance Indicators

There is no exception reporting for Quarter 1 2023 – 2024.

Statutory Key Performance Indicators

There is no exception reporting for Quarter 1 2023 – 2024.

6.0 Law and Democracy Update

6.1 Exception Reporting – Law and Democracy

In order to highlight potential areas for improvement, this section details the targets that

have been given a 'Red' or 'Amber' status for Law and Democracy.

Continuous Improvement Key Performance Indicators

There is no exception reporting for Quarter 1 2023 – 2024.

Statutory Key Performance Indicators

There is no exception reporting for Quarter 1 2023 – 2024.