



Service Delivery Committee	Tuesday, 03 September 2024	Matter for Information
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Report Title: **Corporate Performance Update (Q1 2024/25)**

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

Purpose of Report:	To provide an update on progress during Quarter 1 of the 2024/25 Financial Year towards achieving the priorities of the Oadby and Wigston Borough Council's Strategic Objectives as agreed in the Corporate Strategy 2024 - 2027. The report updates Members on the Council's key performance indicators with appendices for information on service updates, and future events.
Report Summary:	<p>This report contains information on the Council's performance in relation to continuous improvement, KPIs and statutory KPIs that have to be delivered as 'business as usual'.</p> <p>There are 21 Continuous Improvement KPI's. All 21 are to be reported for Quarter 1 2024-2025. There are 38 statutory KPI's. 37 are to be reported for Quarter 1 2024-2025.</p> <p>For both Continuous Improvement and Statutory reporting the Key Performance Indicators are categorised by each service delivery arm.</p> <p>Each target has been graded using the Red/Amber/Green status ranking system.</p>
Recommendation(s):	That the performance of the Council against its Corporate Objectives in delivering services be noted.
Senior Leadership, Head of Service, Manager, Officer and Other Contact(s):	<p>Trish Hatton (Head of Customer Service & Transformation) (0116) 257 2700 trish.hatton@oadby-wigston.gov.uk</p> <p>Teresa Neal (Strategic Director) (0116) 257 2642 teresa.neal@oadby-wigston.gov.uk</p>
Strategic Objectives:	<p>Our Council (SO1) Our Communities (SO2) Our Communities (SO2) Our Environment (SO4) Our Partners (SO5)</p>
Vision and Values:	<p>"Our Borough - The Place To Be" (Vision) Customer & Community Focused (V1) Proud of Everything We Do (V2) Collaborative & Creative (V3) Resourceful & Resilient (V4)</p>
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 Strategy (2024 -2027) Appendix+1+-+Corporate+Strategy+2024+-+2027.pdf (oadby-wigston.gov.uk)
Appendices:	<ol style="list-style-type: none"> 1. Continuous Improvement KPI's (2024/25) 2. Statutory KPI's (2024/25) 3. Operational Update (Q1 2024/25) 4. Lightbulb Dashboard (Q1 2024/25) 5. Customer Service Statistical Analysis (Q1 2024/25) 6. Forward Planning Events Calendar (2024/25)

1. Introduction

- 1.1 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 Strategy (2024-2027) and statutory KPIs that have to be delivered as part of legislative or legal duty as a Council (alongside the standard Finance Framework).
- 1.4 The Council has produced 21 new Continuous Improvement Key Performance Measures for 2024/25, which measure progress achieved towards delivery of the strategic objectives in the Council's vision and Corporate Strategy (2024 – 2027).
- 1.5 The Council has produced 38 Statutory Improvement Key Performance Measures for 2024/2025, and these measures relate to the strategic objectives in the Council's vision and Corporate Strategy (2024 – 2027). 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 strategic 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. 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 strategic objectives as set out in the Councils vision and Corporate strategy (2024-2025).

2.2 There are five main objectives, with these being:

- Our Environment
- Our Communities
- Our Economy
- Our Council
- Our Partners

2.3 KPI’s are categorised by each 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 21 indicators, all 21 were due for reporting as at the end of Quarter 1 (2024-2025).

Of the **21**:

19 were Green status

2 were Amber status

0 were Red status

This equates to 90% Green, 10% Amber and 0% Red status.

The following table identifies the Council’s performance, by objective and service delivery section.

Performance Chart – Continuous Improvement KPI’s - By Service Area

Quarter One 2024/25	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	19	90%	2	10%	0	0%
Department						
Built Environment	4	100%	0	0%	0	0%
Customer Service & Transformation	8	100%	0	0%	0	0%
Finance & Resources	3	100%	0	0%	0	0%
Law & Democracy	4	67%	2	33%	0	0%

2.5 Statutory Key Performance Indicators

Out of the 38 indicators, 37 were due for reporting as at the end of Quarter 1 2024-2025.

Of the 37:

- 31** were Green status
- 6** were Amber status
- 0** were Red status

This equates to 84% Green, 16% Amber and 0% Red status.

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

Performance Chart - Statutory KPI's - By Service Area

Quarter One 2024/25	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	31	84%	6	16%	0	0%
Department						
Built Environment	17	89%	2	11%	0	0%
Customer Service & Transformation	6	67%	3	33%	0	0%
Finance & Resources	3	100%	0	0%	0	0%
Law & Democracy	5	83%	1	17%	0	0%

3. Built Environment Update

3.1 Exception Reporting – Built Environment

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

Continuous Improvement Key Performance Indicators

There is no exception reporting for Quarter 1 2024-2025.

Statutory Key Performance Indicators

Corporate Objective	Measure Activity	Target	Quarter 1 Commentary	Forecast
OCOM 7 (s)	Ensure we monitor the number of stage 1 complaints received & responded to within the Housing Ombudsman Complaint Handling Code timescales	Provide a stage 1 response within 10 working days (TSM)	One stage 1 response was sent 1 day out of target of 10 days	Amber
OCOM 8 (s)	Ensure we monitor the number of	Provide a stage 2 response	One stage 2 responded to one day out of target	Amber

	stage 2 complaints received & responded to within the Housing Ombudsman Complaint Handling Code timescales	within 20 working days (TSM)	20 days this will mean at year end we will not meet the KPI	
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4. Finance Update

4.1 Exception Reporting – 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 2024-2025.

Statutory Key Performance Indicators

There is no exception reporting for Quarter 1 2024-2025.

5. Customer Service & Transformation Update

5.1 Exception Reporting - 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 2024-2025

Statutory Key Performance Indicators

Corporate Objective	Measure Activity	Target	Quarter 1 Commentary	Forecast
OCOM 22 (s)	Speed of processing of new claims for Housing Benefit/Council Tax Support	28 days	28.95 days Outstanding new claims reviewed and assessed which increased processing days slightly above target.	Amber
OE1 (s)	NNDR Collection rate	98.5%	Target 29.33% Actual 28.74% Work on the collection rate improvement action plan continues, other service improvements are ongoing	Amber
OC1 (s)	Council Tax Collection rate	97.5%	Target 29.39% Actual 28.46% Work on the collection rate improvement action plan continues,	Amber

			other service improvements are ongoing	
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6. 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

Corporate Objective	Measure Activity	Target	Quarter 4 Commentary	Forecast
ONEV2	Working with Local Authority partners to implement the new legislation relating to the producer responsibility and food waste	Implementing action on time and best value for money is achieved	Presently little appetite for other local authorities to operate a joint service. Joint procurement options still progressing for food waste containers and shared working on food vehicles	Amber
OC11	Improve the licensing application process through the digitisation of the application forms	To reduce paper applications for various licences to reduce pressure on the Licensing Team and Customer Service	Integration of forms is taking a considerable amount of time to progress with NWLDC. Significant progress made in June with the first form now processed.	Amber

Statutory Key Performance Indicators

Corporate Objective	Measure Activity	Target	Quarter 1 Commentary	Forecast
OCOM 21 (s)	Deliver Food Service Plan	Complete all high risk inspections by quarter	Licensing and Regulatory Committee noted the Food Service Delivery Plan for 24/25. Due to staff absence slight backlog of work which will be prioritised going forward	Amber