



TO COUNCILLOR:

Mrs R H Adams
N Alam
L A Bentley
G A Boulter (Chair)
J W Boyce

Mrs L M Broadley
F S Broadley
D M Carter
M H Charlesworth
F S Ghattoraya

Mrs S Z Haq (Vice-Chair)
Miss A Kaur
K J Loydall JP
Mrs S B Morris
R E R Morris

Dear Sir or Madam

I hereby **SUMMON** you to attend a meeting of the **SERVICE DELIVERY COMMITTEE** to be held **BY REMOTE VIDEO CONFERENCE (SEE INSTRUCTIONS BELOW)** on **TUESDAY, 8 SEPTEMBER 2020** at **6.00 PM** for the transaction of the business set out in the Agenda below.

Yours faithfully

Council Offices
Wigston
28 August 2020

Mrs Anne E Court
Chief Executive



SPECIAL NOTE:

This remote meeting is convened and held in accordance with section 78 of the Coronavirus Act 2020 and the Local Authorities and Police and Crime Panels (Coronavirus) (Flexibility of Local Authority and Police and Crime Panel Meetings) (England and Wales) Regulations 2020 to which Part 4, Section 1A of the Council's Constitution (Remote Meeting Procedure Rules) will apply. This meeting is open to the press and public to observe by streaming the meeting's live proceedings. Instructions regarding the access arrangements for this meeting are below.

ITEM NO.

AGENDA

PAGE NO'S

Remote Video Conference | Instructions

This meeting will take place as a remote video conference.

Meeting Participants:

Zoom Video Conferencing Webinar

A webinar invitation will be sent by e-mail to all Members and Officers for this meeting.

Cont'd



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Press & Public Access:

YouTube Live Stream

A direct link to the live stream of the meeting's proceedings on the Council's YouTube Channel is below.

<https://youtu.be/Pm0wSv03BEU>

Remote Meeting Procedure Rules:

A summary of the Remote Meeting Procedures Rule to be adopted for the meeting is attached for reference.

4- 5

1. Apologies for Absence

To receive apologies for absence from Members to determine the quorum of the meeting in accordance with Rule 7 of Part 4 of the Constitution.

2. Appointment of Substitutes

To appoint substitute Members in accordance with Rule 26 of Part 4 of the Constitution and the Substitution Procedure Rules.

3. Declarations of Interest

Members are reminded that any declaration of interest should be made having regard to the Members' Code of Conduct. In particular, Members must make clear the nature of the interest and whether it is 'pecuniary' or 'non-pecuniary'.

4. Minutes of the Previous Meeting

6 - 8

To read, confirm and sign the minutes of the previous meeting in accordance with Rule 19 of Part 4 of the Constitution.

5. Action List Arising from Previous Meeting

9 - 10

6. Petitions and Deputations

To receive any Petitions and, or, Deputations in accordance with Rule(s) 11 and 12 of Part 4 of the Constitution and the Petitions Procedure Rules respectively.

7. Council Performance Update (Q1 2020/21)

11 - 39

Report of the Head of Customer Service & Transformation

For more information, please contact:

Democratic Services

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Council Offices
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LE18 2DR

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**Service Delivery Committee
(Remote Video Conference)**
Tuesday, 8 September 2020

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Our audio platform **soundcloud.com/oadbywigstonbc** or smart device with the **'SoundCloud'** app

Agenda Annex

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Summary of Remote Meeting Procedure Rules

(Section 1A of Part 4 of the Constitution)

➤ **Disclosable Pecuniary Interests (Rule 7)**

Any Member who declares a disclosable, pecuniary interest in any item of business on the agenda will be required to leave the remote meeting for the duration of the item.

Their departure will be confirmed by Democratic Services, who will then invite the relevant Member to re-join the meeting at the appropriate time.

➤ **Hosting Technology Failure (Rule 8)**

Should the hosting technology fail during the meeting, the Chair will call an adjournment of up to fifteen minutes to determine whether the connection can be re-established.

If the connection cannot be re-established after fifteen minutes, the meeting shall stand adjourned to a later date to be confirmed.

➤ **Connection Failure for Individual Member (Rules 3 and 8)**

In the event of connection failure for an individual Member, the meeting will proceed, providing it remains quorate (i.e. the minimum number of Members remain connected).

Should the meeting no longer be quorate, the meeting shall be adjourned and any remaining items of business will stand deferred to a later date to be confirmed.

➤ **Indicating to Speak (Rule 9)**

Members must indicate their wish to speak by using the 'Raise Hand' function in Zoom.

The Chair and Democratic Services will work together to invite each Member to speak in the order that their hand was raised.

➤ **Voting on Decision-Making Items (Rule 10)**

Before proceeding to the vote on any item of business on the agenda which requires a decision, the Chair will ensure that all Members and Officers have no further comments to make by confirming with Democratic Services that no hands remain raised.

The Chair will clarify what motion and/or amendment is being voted upon before the vote.

Democratic Services will call each Member's name, in alphabetical order by surname, and each Member will indicate whether they are voting 'for', 'against' or 'abstaining' on the item.

Democratic Services will record each response and, once all Members have voted, confirm the outcome of the vote.

➤ **Voting on Housing-Keeping / Information-Only Items (Rule 10)**

In respect of voting on all other housing-keeping or information-only items of business on the agenda, the Chair will ask Members to raise their hand using the function in Zoom.

If all hands are raised, those items will be agreed by general affirmation.

Agenda Item 4

MINUTES OF THE MEETING OF THE SERVICE DELIVERY COMMITTEE HELD AT THE COUNCIL OFFICES, STATION ROAD, WIGSTON ON TUESDAY, 3 MARCH 2020 COMMENCING AT 7.00 PM

PRESENT

G A Boulter Chair



COUNCILLORS

N Alam
L A Bentley
J W Boyce
Mrs L M Broadley
F S Broadley
D M Carter
M H Charlesworth
F S Ghattoraya
K J Loydall JP
Mrs S B Morris
R E R Morris

OFFICERS IN ATTENDANCE

Ms P Fisher	Interim Head of Customer Service & Transformation
S Hinds	Deputy Chief Executive
Miss J Sweeney	Democratic & Electoral Services Officer
S Tucker	Democratic & Electoral Services Manager / Deputy Monitoring Officer

45. APOLOGIES FOR ABSENCE

An apology for absence was received from Councillors Mrs R H Adams and Mrs S Z Haq.

46. APPOINTMENT OF SUBSTITUTES

None.

47. DECLARATIONS OF INTEREST

None.

48. MINUTES OF THE PREVIOUS MEETING

By affirmation of the meeting, it was

UNANIMOUSLY RESOLVED THAT:

The minutes of the previous meeting held on 28 January 2020 be taken as read, confirmed and signed.

49. ACTION LIST ARISING FROM THE PREVIOUS MEETING(S)

The Committee was of the opinion that the narrative provided in relation to information concerning the footpath at Tendering Drive, Wigston did not provide adequate information as was requested at the previous meeting. Members therefore requested that further

details regarding the liability of the land be provided at the next meeting.

The Chair requested that an additional item be added to the agenda in relation to the Customer Satisfaction Surveys with regards to the Council's Cleaning Contract.

By affirmation of the meeting, it was

UNANIMOUSLY RESOLVED THAT:

The Action List(s) arising from the previous meeting(s) held on 26 November 2019 and 28 January 2020 be noted.

50. PETITIONS AND DEPUTATIONS

None.

51. COUNCIL PERFORMANCE UPDATE (Q3 2019/20)

The Committee gave consideration to the report and appendices (as set out on pages 8 - 38 of the agenda reports pack) which asked it to note the update regarding the progress during quarter three of the 2019/20 financial year towards achieving the priorities of the Council's Objectives together with other matters.

Members requested that as part of the next Council Performance Update report, further information is provided with regards to the total number of referrals and the progress of the cases in relation to Lightbulb.

The Committee requested that Officers ensure the Council creates a risk assessment and general action plan, which incorporates the predicted risk in relation to the Coronavirus.

With regards to the Council's Homelessness Strategy, Members requested that the Council assess resources in relation to homelessness to ensure that sufficient actions are taken to meet the demand of the issue within the Borough.

Members suggested that with regards to paragraph 3.6 of the report, Officers should adopt an action plan regarding the target. It was requested that there should be appropriate grading of the 28 properties discussed in relation to the target, to ensure that the information is reflecting what can be achieved by the Council.

The Committee requested that Officers provide further information to the Borough's Universal Credit statistics and that a break down the number of arrear cases, and information on why these cases have arisen, be provided.

In relation to the Citizens Panel, Members requested that a report be presented at the next meeting, to provide the Committee with information in regards to the process of the Panel, in addition to the project's aims and objectives.

The Committee was informed that due to an unforeseen decrease in staff resources, KPI BPE 33 was now holding its position and therefore held a 'red' status during quarter 3. Members requested that further information was to be provided from Officers and suggested that the timescale of the target be reviewed.

It was moved by Councillor J W Boyce, seconded by Councillor L A Bentley and

RESOLVED THAT:

The performance of the Council against its Corporate Objectives in delivering services for quarter three of 2019/20 be noted.

Votes For	11
Votes Against	0
Abstentions	1

52. REVIEW OF BOROUGH CEMETERY POLICIES (MARCH 2020)

The Committee gave consideration to the report and appendix (as set out on pages 39 - 41 of the agenda reports pack) which asked it note and consider the recommendations in relation to replacing the existing Borough Cemetery Rules and Regulations and Lawn Cemetery Policy.

By affirmation of the meeting, it was

UNANIMOUSLY RESOLVED THAT:

- (i) The Cemetery Rules and Regulations and the Lawn Cemetery be approved; and**
- (ii) The contents of the report be noted.**

THE MEETING CLOSED AT 8.50 PM



Chair

Tuesday, 8 September 2020

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Council Offices, Station Road, Wigston, Leicestershire, LE18 2DR*

SERVICE DELIVERY COMMITTEE

ACTION LIST

Arising from the Meeting held on Tuesday, 03 March 2020

No.	Minute Ref. / Item of Business	*Action Details / Action Due Date	Responsible Officer(s)' Initials	Action Status
1.	49. - Action List Arising from the Previous Meeting	An additional item be added at the next meeting in relation to the Customer Satisfaction Surveys with regards to the Council's Cleaning Contract. <i style="text-align: right;">Due by Jun-20</i>	AdTh NeBa	Report Update (Agenda Item 7)
		An update is provided within the report.		
2.	51. – Council Performance Update (Q3 2019/20)	Further information to be provided with regards to the total number of referrals and the progress of the cases in relation to Lightbulb. <i style="text-align: right;">Due by Jun-20</i>	AdTh LeMo	Report Update (Agenda Item 7)
		An update is provided within the report.		
4.	51. – Council Performance Update (Q3 2019/20)	Officers to review resources in relation to homelessness within the Borough. <i style="text-align: right;">Due by Jun-20</i>	AdTh HeCo	Ongoing
		Resource is currently being managed in order to deal with a high level of workload at present as a result of COVID-19. Resource over the longer term will be kept under review.		
5.	51. – Council Performance Update (Q3 2019/20)	Officers to adopt an action plan regarding target GBE 11, to ensure appropriate grading of properties in relation to the target. <i style="text-align: right;">Due by Jun-20</i>	AdTh LeMo	Complete
		The Council approved a new Empty Homes Strategy at its meeting of Policy, Finance and Development Committee on 10 March 2020. This sets out the Council's approach to dealing with empty homes over the period 2020-2025.		

6.	51. – Council Performance Update (Q3 2019/20)	More information to be provided in relation to KPI BPE 33 (Miscellaneous Licenses etc.) <i>Due by Jun-20</i>	DaGi	Verbal Update
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| All actions listed are those which are informally raised by Members during the course of debate upon a given item of business which do not form part of - but may be additional, incidental or ancillary to - any motion(s) carried. These actions are for the attention of the responsible Officer(s).



Service Delivery Committee	Tuesday, 08 September 2020	Matter for Information
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Report Title: **Corporate Performance Update (Q1 2020/21)**

Report Author(s): **Philippa Fisher (Head of Customer Service & Transformation)**

Purpose of Report:	To provide an update on progress during Quarter 1 of the 2020/21 Financial Year towards achieving the priorities of the Oadby and Wigston Borough Council's Strategic Objectives as agreed in 2020. The report combines updates on key service delivery achievements coupled with the Council's key performance indications in a single report.
Report Summary:	<p>There are 98 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 are two other ranks, a "blue" ranking and this is 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>Out of the 98 indicators, 58 were due for reporting as at the end of Quarter One. Of the 58, 45 were green status, 9 were amber status, and 4 were red status. This equates to 78% Green, 16% Amber and 6% Red status. It is important to note that the COVID19 pandemic has had a significant impact on the reporting of some of the KPI's and the ability to deliver.</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>Stephen Hinds (Deputy Chief Executive) (0116) 257 2681 Stephen.hinds@oadby-wigston.gov.uk</p> <p>Philippa Fisher (Head of Customer Service & Transformation) (0116) 257 2677 philippa.fisher@oadby-wigston.gov.uk</p>
Corporate Objectives:	Building, Protecting and Empowering Communities (CO1) Providing Excellent Services (CO3)
Vision and Values:	"A Strong Borough Together" (Vision) Accountability (V1) Innovation (V4)
Report Implications:-	
Legal:	There are no implications arising from this report.
Financial:	There are no implications directly 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 2020 -2021
Appendices:	<ol style="list-style-type: none"> 1. HRA Capital Programme (2020/21) - Q1 Financial Summary 2. Lightbulb Highlight Report (Q1 2020/21) 3. DFG Performance Report (Q1 2020/21) 4. DFG Quarterly Dashboard (Q1 2020/21) 5. HSC Performance Report (Q1 2020/21) 6. HSC Quarterly Dashboard (Q1 2020/21)

1. Introduction

- 1.1. As part of the Council's ongoing development to performance management and reporting, 2020/21 sees the next stage in how we measure and report Council performance (alongside the standard finance and statutory reporting framework).
- 1.2. The Council has produced 98 new Key Performance Measures for 2020/21, and these measures relate to each of the Council's three new Corporate Objectives as part of the Council's new five year Corporate Plan (2019-2024)
- 1.3. 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.
- 1.4. The narrative from each service highlights the key activities, issues and outcomes that they have been working on, delivered or encountered during the first quarter of the year, and these directly correlate to achieving the Council's Corporate Plan.

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 new Corporate Objectives.
- 2.2. There are three main objectives, with these being:
 - Building, Protecting and Empowering Communities
 - Growing the Borough Economically
 - Effective Service Provision
- 2.3. There are 98 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 is 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. Out of the 98 indicators, 58 were due for reporting as at the end of the financial year. It is important to note that COVID19 has had an impact on the reporting of some of the KPI’s and the ability to deliver and these have fallen into the white and blue categories.

Of the 58:

45 were green status

9 were amber status

4 were red status

This equates to 78% Green, 16% Amber and 6% Red status. The previous quarter was 75% Green, 6% Amber and 19% Red. The following table identifies the Council’s performance, by objective and service delivery section.

Chart 1: Performance Table by Corporate Objective

Quarter One 2020/21	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	45	78%	9	16%	4	6%
Corporate Priority						
Building, Protecting and Empowering Communities	16	89%	2	11%	0	0%
Growing the Borough Economically	10	71%	4	29%	0	0%
Providing Excellent Services	19	73%	3	12%	4	15%

Chart 2: Performance Table by Service Delivery

Quarter One 2020/21	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	45	78%	9	16%	4	6%
Department						
Built Environment	17	65%	9	35%	0	0%
Community & Wellbeing	8	89%	0	0%	1	11%
Customer Service & Transformation	6	100%	0	0%	0	0%
Finance & Resources	6	75%	0	0%	2	25%
Law & Democracy	8	89%	0	0%	1	11%

(Continued overleaf)

3. Built Environment Update

3.1 2020-21 Housing Capital Programme

The summaries provided within **Appendix 1** highlight that most elements of the capital programme were put on hold from Friday 20 March 2020 for various periods of time during the lockdown period. It is anticipated at the time of writing this report that all elements will be fully operational again from 1 September 2020 and that the full programme will still be delivered during the financial year.

It is proposed that the programme of customer satisfaction surveys for the capital programme will resume during the third quarter of the financial year.

3.2 Gas Safety

In terms of servicing and annual gas safety test, 98% compliance has been achieved as of 30 June 2020. The 22 properties without a valid certificate at that date were all tenants who had indicated that they didn't wish the service to be provided because of issues relating to Covid-19 and as a consequence are technically compliant. Contact is being maintained with these households to ensure access is gained to undertake servicing work as soon as is practicably possible.

3.3 Lightbulb

The Quarter 1 Partnership Highlight Report and Disabled Facilities Grant and Housing Support Co-ordinator Performance Reports are included at **Appendices 2 - 6** and consists of 5 documents.

- Lightbulb Highlight Report
- DFG Performance Report
- DFG Quarterly Dashboard
- HSC Performance Report
- HSC Quarterly Dashboard.

3.4 Cleaning

The provision of our front-line cleaning service to all housing sites and sheltered housing schemes has continued on a daily basis throughout lockdown and has been upgraded to help maintain community safety. The team of eight have maintained a 100% service throughout and not a single day or shift has been lost to sickness absence during the first quarter.

It is proposed to undertake an annual customer satisfaction survey for this service during the third quarter of the financial year but it should be noted that no complaints about the service were received from tenants in the first quarter.

3.5 3G Pitch - Beauchamp College

As reported in the Member's Bulletin, construction of the 3G pitch at Beauchamp College has been completed and will provide a fantastic facility for the Borough. The Borough Council has contributed £150,000 to this project, using Section 106 funding that officers have successfully negotiated from developers in relation to planning applications that the Council has approved. This project has been delivered through the hard work of a community partnership comprising the Council, Lionheart Academies Trust, Gartree High School, the Football Foundation and Oadby Owls FC. Work is ongoing to finalise community access agreements which we are aware is considered an important element of this project by Members. The key community user will be Oadby Owls FC who will use this facility to support and enhance all the work that they do with local children through

the sheer volume of teams under the Oadby Owls banner along with their Saturday football academy.

3.6 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.

Reference	Measure/Activity	Target	Corporate Objective	Sub-Objective	Service	June 2020 Commentary	June Forecast
BPE 28	Estate walkabouts to be completed on time as published	100%	Building, Protecting and Empowering Communities	Informing, Including and Understanding our Communities	Built Environment	Unable to complete estate inspections due to COVID19 restrictions. Estate Inspections will recommence from July 2020 although tenants and partners not being invited to attend for first wave to keep numbers down ensure safety procedures adequate. Officers have been instructed to contact tenants via telephone to gain feedback on estate issues. This will be reviewed during Q2 and if practicable we will review inviting small numbers to attend.	amber
BPE 30	At least one tenant is involved on every block inspection	100% of inspections have tenant involvement	Building, Protecting and Empowering Communities	Informing, Including and Understanding our Communities	Built Environment	Unable to complete estate inspections due to COVID19 restrictions. Estate Inspections will recommence from July 2020 although tenants and partners not being invited to attend for first wave to keep numbers down ensure safety procedures adequate. Officers have been instructed to contact tenants via telephone to gain feedback on estate issues. This will be reviewed during Q2 and if practicable we will review inviting small numbers to attend.	amber
GBE3	To have all the necessary approvals in place to commence the redevelopment of Paddock Street	Mar-21	Growing the Borough Economically	Delivering Development of the Town Centres	Built Environment	BRP funding is agreed in principle but there are issues with funding agreements and transfer of funds due to legal issues with the funding body (Leicester City Council).	Amber
GBE4	To have commenced a mix use development comprising of GP surgery and residential in south Wigston	31/03/2021	Growing the Borough Economically	Delivering Development of the Town Centres	Built Environment	Agreed brief sent out to consultants for quotation using the Homes England Framework.	Amber

(Continued overleaf)

GBE 12	To complete a Tenancy Audit of all Council owned properties	24% of properties audited each year (100% over life of plan)	Growing the Borough Economically	Delivering on our Housing Need	Built Environment	This is an annual target and it is anticipated that this will be in place by the final quarter of the financial year 2020-21. However the team have been unable to attend tenants homes due to COVID19 restrictions. This will be reviewed in Q2 as part of recovery plan.	amber
GBE 14	To have completed a demand study for the Wigston Direction for Growth site	28/02/2021	Growing the Borough Economically	Attracting people and business to the Borough	Built Environment	The impact of Covid-19 on budgets led to a review of projects being match funded from Leicestershire Business Rates Pooling. The LLEP Board did not approve the proposed study due to changes to the funding arrangements.	Amber
PES 3	Void times for normal voids (those not requiring major works) kept to a minimum.	20 working days	Providing Excellent Services	Excellence for our Customers	Built Environment	There have been a total 16 revenue voids completed during Q1 with the average time taken to complete repairs to a lettable standard is 28 working days. This has been impacted by COVID19 restrictions.	amber
PES 6	Improve Customer Satisfaction with the repairs service delivered by the Housing Service.	100% of repairs surveyed, with 95% satisfaction rates for those returned.	Providing Excellent Services	Excellence for our Customers	Built Environment	The repairs service throughout the first quarter of the financial year 2020-21 was limited to emergency and urgent repairs only with all routine repairs put on hold as a result of the Covid-19 pandemic lockdown. No customer satisfaction surveys were undertaken during this period.	amber
PES 24	All tenant related call back requests to be responded to within targets set out in the SLA	95%	Providing Excellent Services	Improving how we work	Built Environment	89% of callbacks completed in line with service standards.	amber

4. Finance Update

4.1 Revenues and Benefits

The Revenues Team is responsible for the administration and collection of Council Tax and Non-Domestic Rates (NDR) for the Borough of Oadby and Wigston.

The Benefits Team also receives, assesses and administers the Housing Benefit service as well as facilitating the implementation of Universal Credit which will ultimately replace Housing Benefit for most working-age claimants.

4.2 Revenues

The Revenues Team is responsible for administering and collecting £30m of Council Tax and £12m of Non-Domestic Rates which it does on behalf of Leicestershire County Council, the Leicestershire Police Service, the Combined Fire and Rescue Service and Central Government as well Oadby and Wigston Borough Council itself.

The section is set specific collection targets for these income streams which are then included in the annual budget as part of the Council's core funding. Performance is measured through a comprehensive series of indicators which are reported to the area's management. Collection rates and arrears levels also are also reported as part of the Council's Key Performance Indicators.

The Revenues Team have actively been participating and are continuing to deal with the issuing of the government Business Grants in response to Covid-19. In attempting to assist with those struggling to pay their Council Tax instalments as the national lockdown was put into force, we offered our customers the option of pushing back their Council Tax instalments to pay from July 2020 up to and including March 2021, as opposed to paying April 2020 up to and including January 2021. Our support has aided over 150 residents.

4.3 Collection Rates

Council Tax and Business rates collection have fallen behind their targets for this time of year. The impact of COVID-19 is evident from the Business Rates collection figures. The Revenues Team have been acting in response to Covid-19 by taking responsibility for the issuing of the government Business Support grants since the end of March 2020 and are still continuing to do so. As a result of the complications that have been brought about by Covid-19, we offered our residents the opportunity to push back their Council Tax instalments, allowing them to pay from June 2020 – March 2021 as opposed to paying April 2020 – January 2021. We have pushed back instalments accounts that would have a nil balance due to the Hardship Fund entitlement.

The Recovery Team have not yet taken any formal recovery action on any outstanding arrears by way of Council Tax or Non Domestic Rates as a result of the impact of Covid-19 on our local residents and businesses, although they have issued soft reminders to households in respect of Council Tax arrears. We are taking an incremental approach to recovery in view of the COVID19 crisis.

Percentage of Debit Collected (Accumulative)	April (%)	May (%)	June (%)
Council Tax			
Actual collection	10.14%	18.77%	27.69%
Target	10.94%	20.28%	29.39%
Actual Collection 2018/19	10.94%	20.28%	29.39%
Non Domestic Rates			
Actual collection	7.55%	10.34%	20.99%
Target	11.93%	19.31%	29.33%
Actual Collection 2017/18	11.77%	20.33%	29.19%

4.4 Property Statistics

	April	May	June
No of Council Tax Properties	23,510	23,524	23,533
No of Council Tax Direct Debits	17,601	17,647	17,662
No of Single Person Discounts	7,298	7,298	7,313
No of Businesses	1437	1437	1437
No of Business in receipt of	650	649	666

4.5 Benefits

The Benefits Team administers a total caseload of around 2800 claimants. New claims are processed against an average time target of 20 days for claims based on Universal Credit and 15 days for claims not based on Universal Credit.

	April	May	June	Total Q1
No of new claims processed	94	107	66	267
Avg. time taken per claim (days) – Combined	17.88	15.94	11.44	15.51 YTD
Avg. time taken per claim UC based	19.80	14.07	12.44	15.53 YTD
Avg. time taken per claim Non UC based	14.14	19.58	9.85	14.94 YTD

At the end of quarter 1, the average time taken to process a new claim based on Universal Credit was 15.53 days, inside the target of 20 days. The average time taken to process a new claim not based on Universal Credit was 14.94, inside the target of 15 days. Work is carried out to improve performance and meet targets, making decisions as soon as possible this we were receiving a significant higher number of claims due to the COVID19 pandemic. We received 267 new claims in Q1 compared to 183 in Q4 2019-2020.

Changes in circumstances are processed against an average time target of 5.5 days, down from 8 days last year. We are meeting this stretched target.

	April	May	June	Total Q1
No of changes received	1612	568	573	2753
Avg. time taken (days)	3.34	4	3.16	3.44 YTD

The Team also administers Discretionary Payments for both Housing Benefit and Council Tax Support.

	April	May	June
Cumulative successful claims			
Discretionary Housing Payment	17	33	42
Discretionary Council Tax Support	6	11	13

4.6 Universal Credit (UC)

Activity

Universal Credit related activity continues to increase as more residents claim Universal Credit. In Q1 there has been a large increase in Universal notifications relating to Council Tax Support, up from 2111 in Q4 2019-20. This is not unexpected due to Covid19. Figures are expected to remain high as the Furlough scheme changes then ends.

Activity	April	May	June	Q1 total
Housing Benefit Stop notices	40	22	22	84
UC notifications for CTS	1096	1170	944	3210

4.7 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 Revenues and Benefits.

Reference	Measure/Activity	Target	Corporate Objective	Sub-Objective	Service	June 2020 Commentary	June Forecast
PES 32	Council tax collection rate	97.5%	Providing Excellent Services	Improving how we work	Finance and Resources	Target of 38.71% not achieved, actual is attained is 37.47%, pushbacked instalments have resumed, however no formal recovery yet in place due to Covid-19	Red
PES 33	NNDR collection rate	98.50%	Providing Excellent Services	Improving how we work	Finance and Resources	20.99% collected, target of 29.33% not achieved as a result of Covid-19 affecting local businesses	Red

5. Community and Wellbeing Services Update

5.1. Leisure Contract

Although the leisure facilities were forced to close on 20th March due to Covid-19, Everyone Active organised a comprehensive package of virtual activities and classes for all exercise levels for members and non-members, which was very well received.

All membership payments for activities were frozen for the period other than those that requested an exclusive Gold Membership (supporter's package) who continued to pay their fees for the period allowing them long term benefits like price freezes.

The facilities have now re-opened on a limited offering of service and hours and take up has been positive. Feedback on the COVID19 safety guidelines being adopted has also been positive.

There is ongoing liaison with the contractor on recovery.

5.2 Community Safety

Both the 2019-20 Delivery Plan and 2017-20 Strategic Plan for the Community Safety Partnership have been extended to cover 2020-21 in light of the disruption Covid-19 has had on key partner agencies.

The OPCC is satisfied with this approach and will be releasing 2020-21's funding allocation in due course. Addendums will be added to the Delivery Plan to reflect any changes in focus for partners post-Covid.

5.3 Anti-Social Behaviour

A total of 23 ASB reports were received in Q1. Over a third of these reports related to drug taking. This was an increase from Q1 in 2019 where there were 20 ASB reports.

Our ASB Officer has and continues to liaise with partners regarding the receipt of several reports about the high amount of nitrous oxide canisters being found on our parks.

5.4 Young People / Youth Provision

The mental health of young people in light of Covid-19 has become a national concern. Locally, in light of easing lockdown restrictions, meetings will be taking place with partners across LLR to address these concerns from July onwards, and shape the new youth engagement landscape post-Covid. In Oadby & Wigston consultation with young people to shape this landscape will be a priority.

5.5 Night Time Economy

A response plan to the reopening of the Borough's NTE was drafted and approved ahead of the Governments intended re-opening date of 4 July. This plan was developed with input from across LLR to ensure a consistent approach, and drew locally on the shared knowledge of Council teams and partner agencies. Execution of the plan identified businesses in the Borough to ensure safe reopening and risk assessments were completed. Our Environmental Health team have been focusing on high risk businesses since re-opening.

5.6 Brocks Hill Country Park

During September there will be a review of the management of the grounds of Brocks Hill to balance the wild flower and bio diversity contribution and how these impact on the overall presentation of the park.

During COVID the input of volunteering hours was reduced which had a significant impact on the overall look and feel of the park.

Despite the lockdown, a range of tasks have been completed at Brocks Hill County Park. These include the infrastructure with benches, gates, knee rails and wooden bins receiving timber treatment to prevent rot and improve their appearance.

5.7 Community Engagement - Hub and Volunteering

The Councils Community Hub was set up as an emergency response to the Covid 19 pandemic. Nearly 7,000 potentially vulnerable residents were contacted by phone and post in order to offer support where needed. Referrals have been received via elected Members, through the CSC, from Leicestershire County Councils First Contact Plus and direct from residents themselves. The Community Hub was initially open until the end of May; 7 days a week between the hours of 7:00am – 7:00pm. From June, due to a decrease in referrals, the opening hours were reduced to weekdays 9:00am – 5:00pm. A request for volunteer support was met with a strong response with 131 individual volunteers signing up and 37 voluntary groups or businesses coming forward. The majority of referrals have been for shopping and prescription collection other referrals such as befriending, emergency food parcels, financial assessments and emergency furniture have also been actioned by the team. Overall the feedback from residents has been overwhelmingly positive.

Key Community Figures April – June 2020 – Q1

Number of tasks completed by volunteers - 285
Total NHS Good Sam Referrals – 88
Total Community Hub referrals – 832

5.8 Sport and Physical Activity Commissioning

Due to Covid-19 the Sport and Physical Activity action plan was amended in order to adhere to the Government’s guidelines. Therefore the focus was on promoting local and national digital physical activity campaigns on being healthy at home during the lockdown. In line with the easing of restrictions this message was progressed to being active outdoors, whilst maintaining social distancing. During this time 60 family physical activity packs were distributed via the Neighbourhood Community Group and the Leicester South Foodbank, to families in areas of deprivation so they could continue to be active. Now the restrictions have been eased further a second action plan has been produced so programmes can be relaunched at the appropriate time.

5.9 Armed Forces Employers Recognition Scheme

This scheme encompasses bronze, silver and gold awards for employer organisations that pledge, demonstrate or advocate support to the armed forces community, and align their values with the Armed Forces Covenant.

The Silver Armed Forces Employers Recognition Scheme application was submitted in April. In July we were informed that the Council has now achieved the prestigious Silver Armed Forces Award.

5.10 Depot Teams

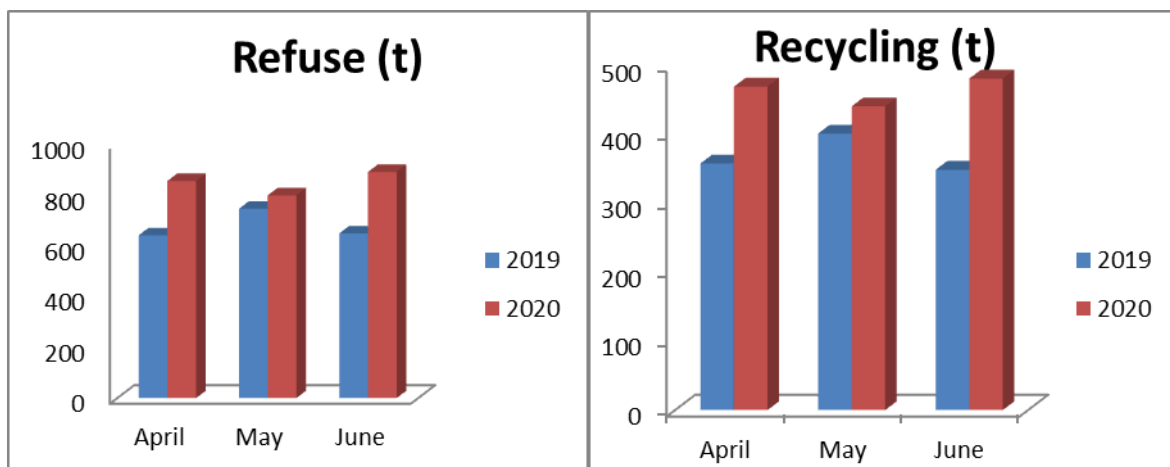
It has been business as usual with summer planting and grass cutting for our grounds maintenance. Due to COVID19 there has been increased sanitising of our litter bins and dog bins on a more regular schedule, plus sanitising benches, bins and play areas.

Due to the restrictions, the East Midlands in Bloom and the Green Flag award inspections were postponed until next year.

5.11 Refuse, Recycling and Garden Waste

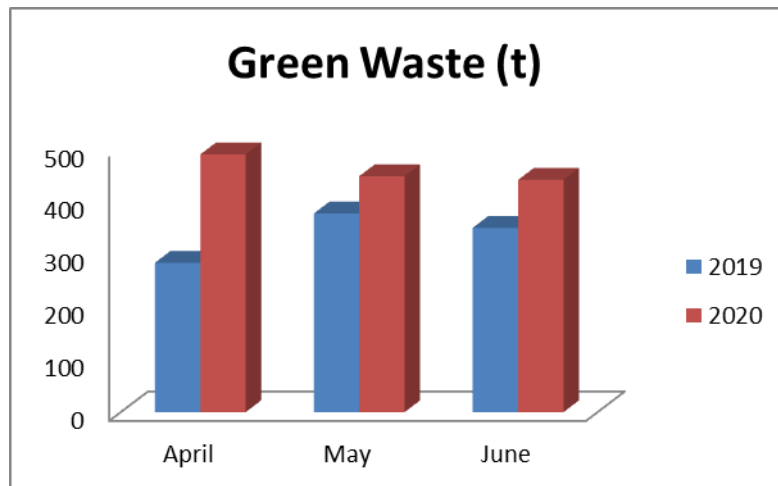
Despite the COVID19 pandemic our depot team provided a full ‘business as usual’ service without change apart from a brief halt on bulky wastes. The graphs below shows a significant increase in the ‘tonnage’ of refuse and recycling collected during Quarter 1 (during the lockdown period), in comparison to the same period last year.

Households during this period were producing extra waste and recycling resulting in the vehicles requiring extra trips to the tip each day.



(Continued overleaf)

The graph below shows a significant increase in the 'tonnage' of garden waste collected during Quarter 1 (during the lockdown period), in comparison to the same period last year.



5.12 Exception Reporting – Community and Wellbeing

In order to highlight potential areas for improvement, this section details the targets that have been given a "Red" or "Amber" status for the Community and Wellbeing Services.

Reference	Measure/Activity	Target	Corporate Objective	Sub-Objective	Service	June 2020 Commentary	June Forecast
PES 9	All tenant related ASB cases to have an agreed action plan in line with the Council's service Standards	95%	Providing Excellent Services	Excellence for our Customers	Community & Wellbeing	A total of 23 new cases opened in the first Qtr and of these 13 had an action plan completed in line with SLA timeframes. This equates to 56%. This is a new process for the team and the housing manager and Senior Office will be closely monitoring the team to ensure this is improve upon and to identify any barriers.	red

6. Customer Service and Transformation Update

6.1 Customer Service Centre

The Customer Service Centre closed to the public on 23 March 2020 and since then has been providing a 'business as usual service' virtually. The Customer Service Centre will currently remain closed as at this time as it is not feasible to open in a COVID19 safe way.

The table below shows call volumes based on 2019 versus 2020. This would indicate that residents are utilising other methods to find out the necessary information they require.

Call Volumes

	April Call volume	May Call volume	June Call volume
Full Enquiries			

2019	2,696	2,496	3,0335
2020	1,977	2,175	2,680
Telephone quick enquiries/switchboard redirection			
2019	2,496	3,406	3,038
2020	1,271	1,261	1,270

My Account Sign Ups	April	May	June
2019	408	394	307
2020	868	1,040	581

6.2 Customer Service Excellence Accreditation

Dedicated resource has now been allocated for secondment for this project. It is progressing well. As well as working on obtaining the Customer Service Excellence Award the Council is researching other innovative elements to help compliment the award that will help drive our cultural shift to a more customer focused Council.

6.3 Website

Final testing has been carried out and our new website launches on Wednesday 9 September. The website has been designed and styled to be much more friendly to online readers. It is easy to navigate and also works much more effectively on other mobile platforms. The content has been reviewed and is of good quality with easy to find information.

6.4 Chatbot

As part of our ongoing commitment to innovation and using technology to support our communication with residents and businesses, we launched 'Alfie' our Council chatbot. This coincided with the start of the pandemic and was used as a quick signposting mechanism for items related to COVID19. As we move into phase two we will be launching at the beginning of October a fully interactive chatbot.

6.5 Paying on Line – Move to CIVICA

Our current payment system (Paris) is due to no longer be supported from the end of the year. We were due to implement CIVICA on 19 August 2020. We are waiting a new implementation date very shortly.

6.5 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. There are no red or amber statuses for Customer Service and Transformation.

Exception Reporting – Customer Service and Transformation

There is no exception reporting for Customer Service and Transformation.

7.0 Law and Democracy Update

7.1 Corporate Assets

In Q1 the Corporate Assets Team were particularly impacted by the lock down and the impact that it had generally on the use of the Parks and Open Spaces and Community Centres, however the down turn in routine work enabled the implementation of the new Cemetery Policy (Rules and regulations) by the end of April completing KPI BPE1.

Further work on the development of a refurbishment strategy for parks, play area and open spaces (BPE19) and the redesign of the play area inspection programme (BPE20) has been delayed but officers are confident that the objectives can be recovered by March 2021.

7.2 Environmental Health and Licensing Teams

The Environmental Health and Licensing Teams were perhaps the most severely impacted teams during the pandemic with officers being pulled away from routine work to focus specifically on Covid related issues. Despite that officers were able to increase the number of HMO's registered from 8 in May to 16 in June (GBE6) and although delayed have continued and now accelerated the implementation of the Selective Licensing scheme in South Wigston (GBE7) which means that full implementation remains on target for March 2021. Likewise the Licensing Team met their statutory target of ensuring all licensing applications were dealt with in accordance with statutory time scales (PES20). The team were also able to harness information provided to the council as part of the governments' business support packages to identify 63 premises that fall within the Miscellaneous Licensing definition.

Physical food safety inspections (BPE3) were placed on hold by the Food Standards Agency (FSA) however officers have continued to engage with businesses providing up to date guidance and support. At the time of writing, an action plan was being prepared to ensure that all outstanding inspections will be completed by March 2021 in accordance with the updated FSA guidance.

7.3 Electoral and Democratic Services

The Bi-annual review of the constitution (PES22) was brought forward to enable new standing orders to be made to facilitate the move to remote meetings following a change in legislation. Officers have completed the migration to paperless committees (PES19) and further progress on this performance indicator is now reliant on continued member engagement.

7.4 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 the rest of the Council.

Reference	Measure/Activity	Target	Corporate Objective	Sub-Objective	Service	June 2020 Commentary	June Forecast	July 2020 Commentary
PES19	To continue to facilitate the migration towards 'paperless committees'	100% of members and officers by 31 March 2021	Providing Excellent Services	Improving how we work	Law and Democracy	As a result of the Pandemic all meetings were moved to Zoom however 12 members are still in receipt of paper agendas	Red	It is hoped that the successful transition to virtual meetings during lockdown will have the effect of encouraging more Members to embrace the benefits of paperless working and continue progress towards achievement of this target.

HRA Capital Programme (2020/21) –Q1 Financial Summary

Scheme Description	Budget 2019/20	Actual and Committed Expenditure to First Quarter	Proportion of Budget Spent
Annual Programmes Included Each Year	£2,067,700	£257,200	12.5%
One Off Projects for 2020-21	£118,000	£107,000	85%
Total	£2,185,700	£364,200	16.7%

HRA Capital Programme 2020-21 - Scheme by Scheme Financial Summary Quarter One (Commentary to 18 August 2020)

Annual Programmes Included Each Year	Budget	Actual and Committed Expenditure to First Quarter	Total Projected Expenditure Full Year	Status
Central Heating and Boiler Replacements	£120,000	£40,485.26	£120,000	On Track
	Emergency and urgent boiler and central heating replacement work has continued throughout the lockdown period and the planned programme of replacements as part of the Home Improvement Programme re-commenced on Wednesday 5 August 2020 having been on hold since Friday 20 March 2020.			
Door and Window Replacement Programme	£83,000	£42,979.66	£83,000	On Track
	The door and window replacement programme will re-commence on 1 September 2020 having been on hold since Friday 20 March 2020 at the commencement of the lockdown. Expenditure during the first quarter was for works committed.			

Annual Programmes Included Each Year	Budget	Actual and Committed Expenditure to First Quarter	Total Projected Expenditure	Status
Major Voids	£500,000	£87,762.63	£500,000	On Track
	Works to repair minor voids (revenue) to achieve the lettable standard continued throughout the lockdown period with works to refurbish major voids re-commencing on Monday 15 June 2020 having been on hold since Friday 20 March 2020. Expenditure during the first quarter was therefore solely for work that had been completed to the point of lockdown.			
Major Adaptations	£85,000	£0	£85,000	On Track
	Major adaptations work will re-commence on 1 September 2020 having been on hold since Friday 20 March 2020, at the commencement of the lockdown.			

Annual Programmes Included Each Year	Budget	Actual and Committed Expenditure to First Quarter	Total Projected Expenditure	Status
Car Hardstandings	£6,000.00	£0	£6,000.00	On Track
	There are no applications that currently meet the requirements registered for the installation of a car hardstanding.			
Home Improvement Programme	£1,000,000	£83,153.98	£1,000,000	On Track
	The Home Improvement Programme re-commenced on Wednesday 5 August 2020 having been on hold since Friday 20 March 2020. Expenditure during the first quarter was therefore solely for work that had been completed to the point of lockdown.			
Fire Safety Works	£150,000	£0	£150,000	On Track
	The 2020-21 programme of fire risk assessments has continued during lockdown and will be completed by 30 September 2020. The programme of remedial works identified from these will subsequently commence in October 2020 and will be completed by March 2021.			

Annual Programmes Included Each Year	Budget	Actual and Committed Expenditure to First Quarter	Total Projected Expenditure	Status
Housing Block Improvements	£120,500	£0	£120,500	On Track
	A programme of works to undertake improvements to communal areas and the surrounding environment to blocks of flats across the Borough during 2020-21 is currently being finalised prior to an appropriate contractor(s) being procured. It is anticipated that the programme will subsequently commence in October 2020 and will be completed by March 2021.			
One Off Projects for 2020-21	Budget	Actual and Committed Expenditure to First Quarter	Total Projected Expenditure	Project Manager Status
Asset Management Systems Upgrades	£118,000	£106,666.00	£118,000	On Track
	The Project Plan for the installation of a new asset management module and the upgrade of all existing housing modules to support improved service delivery has been agreed and commenced. It is anticipated it will be completed by March 2021.			

Lightbulb Management Board – 12th August 2020 Highlight Report

Overview

This report will provide an update on ongoing activity and future work streams for the Lightbulb Service:

In light of the changes brought about by the Covid-19 pandemic, the usual highlight report has been replaced with a briefing and update on changes to business as usual.

- **Status Update**

Lightbulb

- **Country wide lockdown (March – June 20)**

- During March and April, all efforts were to mobilise staff to work from home and set up / align the 'new' way of working with Health, Social Care and other partners
- Throughout the past four months all staff have been working hard to plan and adjust the service as well as work towards recovery
- There is a Technical Officer vacancy being advertised and a HSC vacancy which has been filled, but will start in the post in August 2020.
 - i. HSCs have been supporting Health and Social Care with over 800 calls to patients following discharge (March – July 20)
 - ii. HSCs and O.Ts have contacted all customers on the waiting lists to advise of the restrictions during the Covid-19 outbreak, and support them with temporary interventions or referrals for extra support during this time.
 - iii. HSCs and OT.s have changed their physical assessments into phone assessments. Early feedback is that this is working well, it takes longer than a visit and some customers require support from family to interpret
 - iv. All customers with a referral are vulnerable, however approximately 40% of the waiting lists are customers who are officially shielding. For the Lightbulb customer base, visits are essential for assessment; the shift to technology solutions has worked in some cases but has raised issues around accessibility for others.
 - v. OTs and HSCs have seen a reduction in the length of time cases are waiting / assessed and closed when working remotely. However, the actual number that can be processed this way is less than with physical visits, where multiple actions can be completed, for example, completing forms and Housing MOT. Staff are constantly reevaluating and improving this process.
 - vi. Officers have been risk assessing and working safely to complete external access visits to minimise hospital admissions for falls.
 - vii. Some companies have been working throughout to deliver essential services, such as stair lifts. As workers are coming back from furlough more and more contractors are able start work, many operating with waiting lists
 - viii. Technical Officers are creating tailored responses to customers and their needs. Examples include
 - Supporting contractors with portable facilities to enable social distancing whilst on site
 - Telephone assessments to create schedules for builders
 - Working with contractors on site to gather intelligence to minimise the number of interactions / contacts and reduce risk

- Creating a safe environment for essential visits
 - Working with OT and HSC colleagues to gather early intelligence and avoid more than one visit to a property
 - Changing authority to act and consent to verbal consent in line with GDPR legislation to allow cases to progress
 - Implementing a final inspection process with contractors / engineers that will reduce customer contacts
- **Second local lockdown (July Leicester / Leicestershire)**
 - i. Teams continue to work from home
 - ii. 3 of the HSCs and 1 Technical Officer live within the lockdown areas, which affect multiple district staff base.
 - iii. This has resulted in having to realign workloads and patches quite quickly
 - iv. Managers are constantly adjusting resource and will plan in recovery for to provide extra resource to the areas affected.

Housing Enablement Team (HET)

- **Country wide lockdown (March – June 20)**
 - i. Teams are working from home
 - ii. Essential visits are made to hospital wards to support quick discharge
 - iii. The team have a strong link to Housing Options teams and have managed to make placements into temporary accommodation supporting flow out of hospital
 - iv. Both teams from acute and Mental Health have adjusted to support the Discharge Hub's and integrated Teams with the necessary changes
 - v. The Team based within the Mental Health setting have also been supporting patient in rehab units to help with flow through the hospitals
 - Early data from Rehab units shows 59% for County residents and 41% for City patients.
 - An average of 86% of all the rehab cases has Social care involvement.
 - As more incite is gained, Lightbulb community service will continue to support the hospital element by ensuring regular review of the regulatory reform order policy, i.e. the new hospital discharge grant.
- **Second lockdown (July 20)**
 - i. 5 out of 6 of the team live within the lockdown area
 - ii. The figures are showing that referrals have increased by a third when compared to the same period last year.
 - iii. Staff are offering more advice cases than in previous years to support flow through the hospitals during this time.
 - iv. The main reasons for referral in UHL include, home no longer suitable, Clearance needed and furniture move required. The Bradgate unit most frequent referral reasons include homelessness, family refusing return and tenancy support.
 - v. The intelligence gained form the Hospital team has supported the hoarding pilot 20/21 development, which is being financially supported via DFG allocation via the Better Care Fund

- **Recovery Planning**

- Lightbulb, Hospital and Community have had a dynamic recovery plan from April 2020
- There have been some temporary policies that have been introduced to support staff to change the way they work to meet customers needs
 - i. Changes to GDPR rules which allow authority to act to be taken by phone
 - ii. Dynamic Impact assessments for utilising phone / video assessments
 - iii. Extending the 12 months period for customers to get works completed at their properties
 - iv. Changing internal policies and procedures to support staff to carry out work remotely
 - v. Introducing a financially compliant system to speed final inspection process and allow payment to contractors to support the economy
 - vi. Introduction of a temporary Hospital discharge grant via the RRO
 - vii. Working with Health and Social care joining elements of recovery plans

- **Performance & Processes**

- Lightbulb continue to work with Health and Social Care to ensure maximum support for discharges
 - i. Lightbulb have updated the RRO Policy to include a non means tested discharge grant to help facilitate discharges
 - ii. HSC's are prioritising any urgent cases
 - iii. HSC's are means testing any OT cases to help keep the trays at a manageable level
 - iv. Lightbulb are working with Health in recovery and new systems
- The Hoarding pilot proposal has been agreed and in early stages of planning, led by Hinckley & Bosworth Borough Council
- The Delivery group have realigned priorities with recovery plans for 2020/21 which are outlined in the Task & Finish group paper

- **Next Period priorities**

Strategic

- To align recovery work and work plan for 2020/21
- To ensure that resources are available for Covid -19 recovery
- To ensure that the Lightbulb service is responsive to changes with Health and Social Care to support residents in conjunction with partners

Operational

- To support Health and Social Care colleagues with discharges and ensuring resident safety in the community
- To look at the future streams of work and expansion of the Hospital Housing Team
- To continue to trial new ways of working to allow referrals to be processed and customers get their adaptations



Lightbulb Management Board Quarter 1 (April- June 2020/21) DFG Performance report

Purpose

This paper provides an overview of the performance dashboard for Quarter 1 2020/21. It provides additional information to the charts and explains variances in data.

Performance overview

Attached to this report is:-

- A dashboard showing actual data from Lightbulb April 20 to the end of June 20
- Comparator data (baselines) where available and appropriate against the financial year

Chart 1:

This Chart compares the average time taken, for each district from application for a DFG to works being completed.

Quarter 1 for all districts continues to remain at under the 20 week target. The average is 12 weeks down from quarter 4 last year.

As mentioned last quarter, we will remain vigilant as at some point, there will be an expected increase in end to end times due to the COV 19 pandemic.

Chart 2:

This Chart previously showed the types of DFG's completed in the quarter by category – A,B and C. Following changes in the national DFG return and discussion with District representatives, this Chart now displays completed DFG's by value.

The Categories are:-

- £0 - £5,000
- £5,001 - £15,000
- £15,001 - £30,000
- £30,000+

Due to Social distancing restrictions, there has been a decrease in the number of larger DFG's i.e extensions or cost equivalents that have been able to proceed or complete. We predict that this will begin to pick up as restrictions are lifted and contractors return from furlough in the coming months.

Chart 3 & 4: Customer Outcomes

There have been few questionnaires returned during this period and therefore unable to provide conclusive charts. However there has been some insightful feedback from customers:-

Mrs X needed support with managing in the bathroom, as her carer's health conditions had changed during this restrictive period. A Housing support Coordinator worked with Mrs X and the carer to virtually assess their needs and provide the necessary equipment. Mr X mentioned how not only had the aids helped but given him increased confidence and support to be a bit more independent.

Mr Y was feeling unsteady in a recently adapted property, a Housing support Coordinator via a phone assessment was able to order extra grab rails. The customer was reassured over the extra protective measures a contractor would take for installation. Mr Y although reluctant at first was very grateful for the support and had given him a boost in confidence.

Charts 5 and 6:

Graphs 5 and 6, show the drop-out rate across Lightbulb DFG's and the reasons for dropout. Graph 5 shows the percentage dropout and Chart 6 the reasons for dropout. The average dropout rate is 16% across all districts for quarter 1 20/21. The drop out rate has increased as due to HSC's carrying out more means tests, including early assessment of OT cases.

Chart 7:

This chart shows the overall time take for DFG's and the time taken for key stages in between.

The averages for each part of the process are shown below:-

Initial enquiry to completion is in total 30 weeks for this quarter (▼ qtr4)

SS127 to approval is 17 weeks (▼ qtr4)

Initial enquiry to SS127 is 6 weeks (▼ qtr4)

Approval to completion is 8 weeks (orange) (the same as qtr 4)

Initial enquiry to OT assessment is 4 weeks (▲ qtr 4)

OT assessment to SS127 is 2 weeks (▼ qtr4)

There is a decrease in end to end times apart from initial enquiry to OT assessment. This is an anomaly down to the OT service reconfiguration during the Covid19 period.

Chart 8:

Chart 8 shows current funds spent on DFGs, with committed spend for each district.

The estimated value of all 'new' jobs has been included in green and the DFG allocation for 20/21 is shown by the dark purple line.

This year 45K has been agreed to be pooled to fund a Hoarding project for Leicestershire via the Better Care Fund. This has been taken off the total allocation for 20/21.

Recommendations:-

- Note the contents of this report
- Note that COVID 19 restrictions will have ongoing affects to the data over at least the rest of this financial year.

Disclaimer:-

- *The attached dashboard has been designed for the Lightbulb Programme and was agreed by the Programme Board of 22nd March, 2017. (With a modification on Chart 2 14th November 2019) It aims to provide Board and Delivery Group members with an overview of key areas of high level performance. The service will use this data to improve service performance, particularly where process changes may deliver more effective service for the customer e.g. response times.*
- *The target of 20 weeks was agreed as part of the presentation of the mock dashboard to the programme board at their 22nd March meeting. This will be across Lightbulb (all localities) and based on equalling the best district performance across Leicestershire.*

Data collated and prepared by the Lightbulb team, comments / queries to Taranjeet.Bhaur@blaby.gov.uk or 0116 272 7687

Lightbulb Qtr 1 2020/2021 Performance Dashboard

Chart 1: DFG Completion Times YTD by No of Weeks

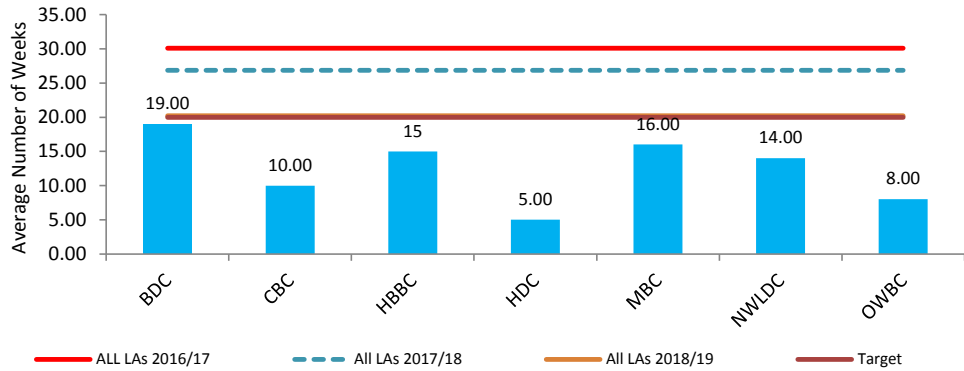


Chart 2: No of DFG's Completed by Cost by District YTD

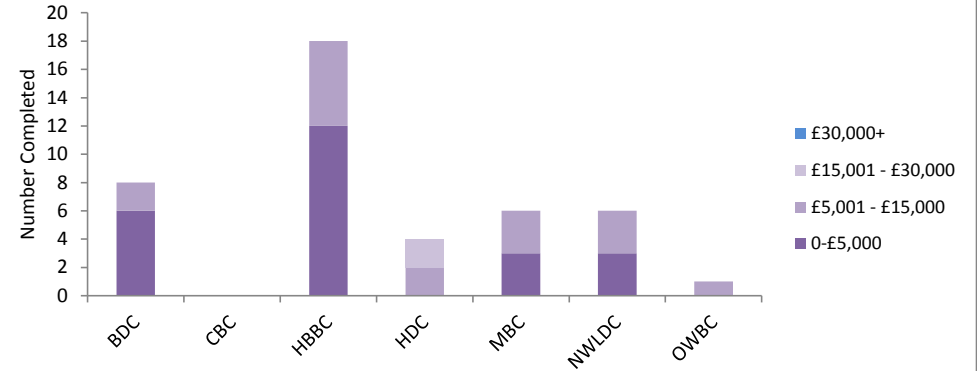


Chart 5: DFG Dropout % Over Time

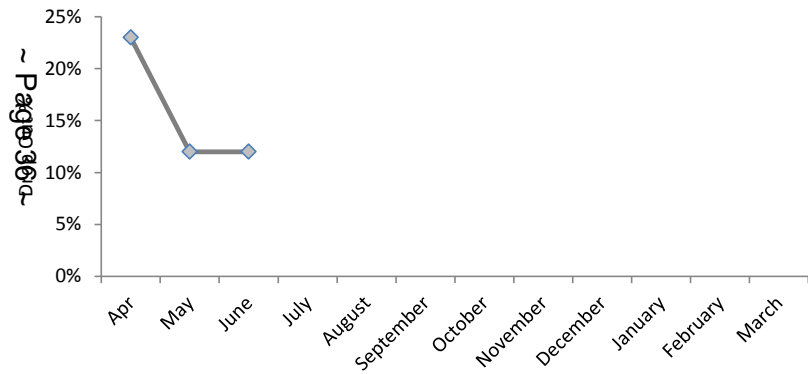


Chart 6: Reason for Dropout by QTR

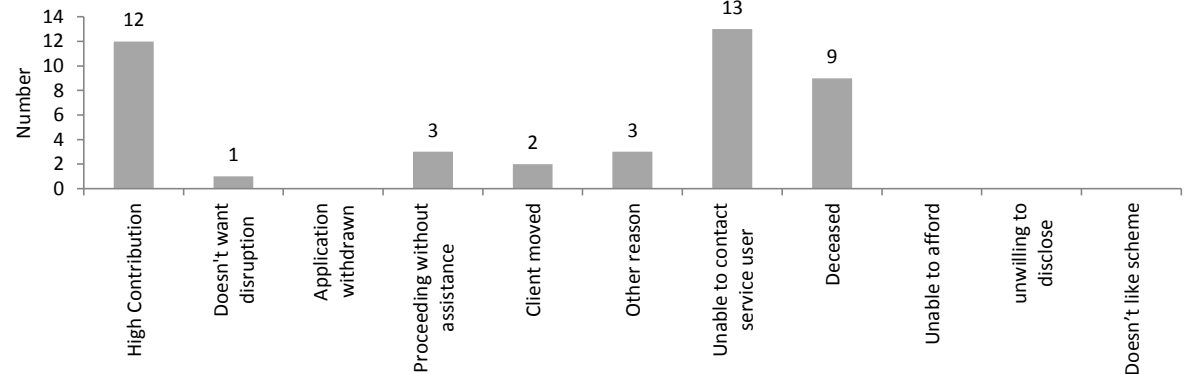


Chart 7: End to End Times - No of Weeks

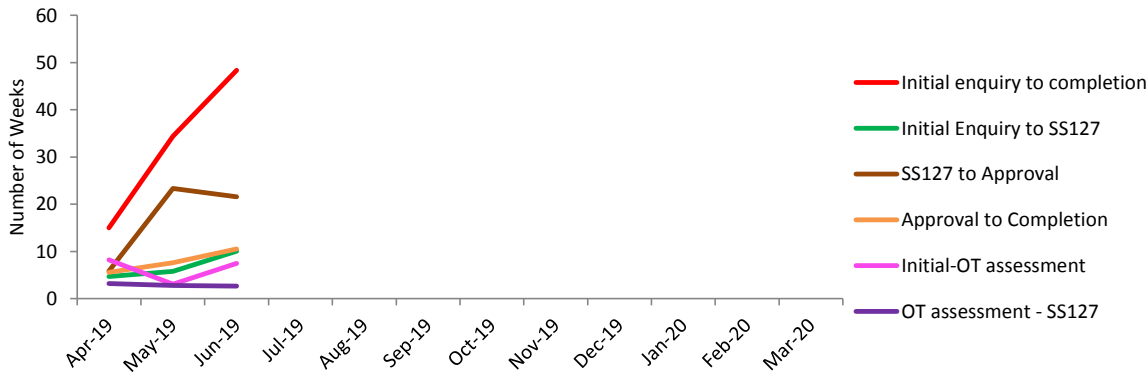
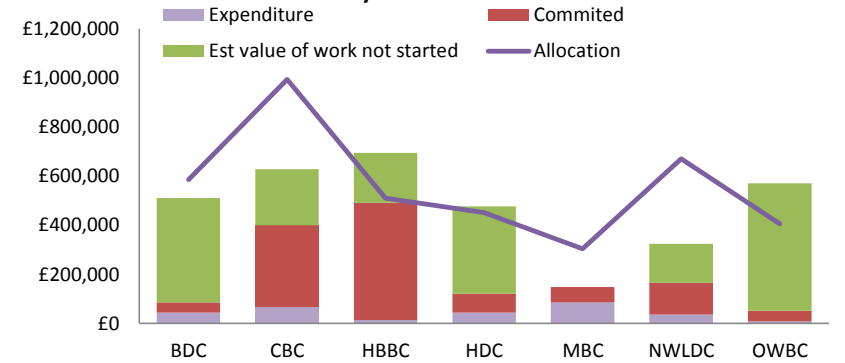


Chart 8: Total Value of Invoiced and Committed funds for DFGs by District YTD





Lightbulb Management Board Quarter 1 (April – June 2020/21) HSC Performance report

Purpose

This paper provides an overview of the Lightbulb HSC Performance dashboard for Quarter 1 2020/21. It provides additional information to the charts and explains variances in data.

Performance overview

Attached to this report is:-

- A dashboard showing actual data from Lightbulb April 2020 to the end of June 2020.
- Comparator data (baselines) where available and appropriate against the financial year
- All data in this report, may not reflect the new methods phone assessments, for more info this is available in item 4A

Chart 1:

**Data taken from LAS system*

This Chart shows the total number of cases started by HSC's per month over all districts, per month. An average of 178 cases are, are being started per month. This is lower than normal due to Covid19 restrictions, however cases started starts to increase again in June.

**NB the reporting output isn't able to capture the work mentioned in the Highlight report.*

Chart 2:

**Data taken from IAS*

Chart 2 shows the number of days a case is open for, on average this is 27 days for all cases including major, minor referrals, equipment, signposting and picking up cases that require a full housing MOT.

Chart 3:

This Chart shows the performance measures for Housing MOT's, specifically:-

- The Referral to MOT time is 1.5 weeks
- The start of an MOT to the when the MOT is complete had an average of 2.6 days

This has significantly decreased as the MOT's are being completed by phone, whilst it has reduced the end to end times further, they are reliant on a customers or their family members feedback not the HSC. Also the call can take longer than a visit due to having to explain / talk through processes.

Chart 4:

This Chart shows the breakdown of Major and Minor referrals by district for quarter 1. The number of major's referrals has reduced significantly for a number of reasons

- COVID 19 and social distancing laws
- Finding new ways to carry out assessments suitable to individual customers
- Alternatives or temporary fixes found to avoid admissions as construction works have not been possible

Charts 5

This Chart shows the referrals generated by the housing MOT and the number of pieces of equipment ordered. This has significantly decreased in comparison to previous quarters for a number of reasons

- COVID 19 changes in hospitals meant that distribution of equipment was prioritised to ensure swift discharges
- Lack of access for physical assessments in homes
- Changing to a new method of working i.e video calls / phone assessments which do require more support from family / friends or longer appointments to support customers

Disclaimer:-

- *The attached dashboard has been designed for the Lightbulb Programme and has been presented to Delivery group on the 14th November 2019 for sign off*

Data collated and prepared by the Lightbulb team, comments / queries to Taranjeet.Bhaur@blaby.gov.uk or 0116 272 7687

Lightbulb HSC Qtr1 2020/2021 Performance Dashboard

