



TO COUNCILLOR:

R H Adams
N Alam
S S Athwal
L A Bentley
G A Boulter (Chair)

L M Broadley
F S Broadley (Vice-Chair)
J K Chohan
H E Darling
F S Ghattoraya

C S Gore
S Z Haq
J Kaufman
K J Loydall
C J R Martin

I summon you to attend the following meeting for the transaction of the business in the agenda below.

Meeting: Service Delivery Committee
Date & Time: Tuesday, 5 September 2023, 7.00 pm
Venue: Civic Suite 2, Brocks Hill Council Offices, Washbrook Lane, Oadby, Leicester, LE2 5JJ
Contact: Democratic Services
t: (0116) 257 2775
e: democratic.services@oadby-wigston.gov.uk

Yours faithfully

Council Offices
Oadby
25 August 2023

Anne E Court
Chief Executive



Meeting ID: 2534

ITEM NO.

AGENDA

PAGE NO'S

Meeting Live Broadcast | Information and Link

This meeting will be broadcast live.

Press & Public Access:

A direct link to the live broadcast of the meeting's proceedings on the Council's Civico platform is below.

<https://civico.net/oadby-wigston/17920-Service-Delivery-Committee>

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.



Postal Address: Brocks Hill Council Offices, Washbrook Lane, Oadby, Leicester, LE2 5JJ

Refuse & Recycling Centre: The Depot, Wigston Road, Oadby, Leicester, LE2 5JE

Telephone: (0116) 288 8961 **Email:** customer.services@oadby-wigston.gov.uk



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OadbyWigstonBC



@Oadby_Wigston

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**

3 - 4

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

5. **Action List Arising from the Previous Meeting**

5 - 6

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. **Social Housing Decarbonisation Fund (2023-2025)**

7 - 10

Report of the Selective Licensing Team Leader

8. **Corporate Performance Update (Q1 2023/24)**

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Report of the Head of Customer Service & Transformation

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Agenda Item 4

**MINUTES OF THE MEETING OF THE SERVICE DELIVERY COMMITTEE HELD AT/BY
COUNCIL OFFICES, BUSHLOE HOUSE, STATION ROAD, WIGSTON, LEICESTERSHIRE,
LE18 2DR ON TUESDAY, 13 JUNE 2023 COMMENCING AT 7.00 PM**

PRESENT

G A Boulter Chair
F S Broadley Vice-Chair



Meeting ID: 2505

COUNCILLORS

R H Adams
N Alam
S S Athwal
L A Bentley
J K Chohan
H E Darling
M L Darr
F S Ghattoraya
C S Gore
S Z Haq
K J Loydall
C J R Martin

OFFICERS IN ATTENDANCE

B Bull Head of Finance / Deputy Section 151 Officer
P Fisher Strategic Director
D M Gill Head of Law & Democracy / Monitoring Officer
T Hatton Head of Customer Service & Transformation
A Hunt Democratic & Electoral Services Officer
A Thorpe Head of Built Environment

1. APOLOGIES FOR ABSENCE

An apology for absence was received from Councillors Mrs L M Broadley and J Kaufman.

2. APPOINTMENT OF SUBSTITUTES

Councillor M L Darr substituted for Councillor J Kaufman.

3. DECLARATIONS OF INTEREST

None.

4. MINUTES OF THE PREVIOUS MEETING

By affirmation of the meeting, it was

UNANIMOUSLY RESOLVED THAT:

The minutes of the previous meeting held on 14 March 2023 be taken as read, confirmed and signed.

5. ACTION LIST ARISING FROM THE PREVIOUS MEETING

None.

6. PETITIONS AND DEPUTATIONS

None.

7. CORPORATE PERFORMANCE UPDATE (Q4 2022/23)

The Committee gave consideration to the report and appendices (as set out on pages 8 – 59 of the agenda reports pack), which asked it to note the update on the progress made during Quarter 4 of the 2022/23 Financial Year towards achieving the priorities of the Oadby and Wigston Borough Council's Strategic Objectives, as agreed in the Corporate Plan 2019 - 2024.

Councillor M L Darr left the meeting at 7:34pm and re-entered at 7:38pm.

By general affirmation of the meeting, it was

UNANIMOUSLY RESOLVED THAT:

The content of the report and appendices be noted.

THE MEETING CLOSED AT 8.25 pm

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Agenda Item 5

SERVICE DELIVERY COMMITTEE

ACTION LIST

Arising from the Meeting held on Tuesday, 13 June 2023

No.	Minute Ref. / Item of Business	*Action Details / Action Due Date	Responsible Officer(s)' Initials	Action Status
1.	7 - Corporate Performance Update (Q4 2022/23)	To benchmark what the Council is paying for replacement bathroom and kitchens to what has been paid in the past and also to benchmark the costs for the clearance of void properties with the past. <i>Due by Sep-23</i>	AdTh & ChEy	Verbal Update
		A verbal update will be delivered from the Head of Built Environment and Housing Manager.		
2.	7 - Corporate Performance Update (Q4 2022/23)	Representative from the Lightbulb Partnership to give a presentation on their work with the Council. <i>Due by Mar-24</i>	AdTh & ChEy	*Date Revised
		Chair has agreed for the presentation to be delivered at the Service Delivery Committee on 12 March 2024.		
3.	7 - Corporate Performance Update (Q4 2022/23)	To provide statistics on the age demographics of the people that are attracted to the Council Social Media pages. <i>Due by Sep-23</i>	TrHa	Complete
		Update has been included in the operational update for 5th September.		
4.	7 - Corporate Performance Update (Q4 2022/23)	To report on the progress that has been made on the success of the Community Lottery Fund. <i>Due by Sep-23</i>	DaGi	Complete
		Update has been included in the operational update for 5th September 2023.		
5.	7 - Corporate Performance Update (Q4 2022/23)	Councillor Mrs S Z Haq requested for the Council to apply for any funding/grants available in a Bike Funding Scheme for schools. <i>Due by Sep-23</i>	DaGi	Complete

Service Delivery Committee
Tuesday, 13 June 2023

Chair's
Initials _____

		<p>Bikeability cycle training for schools is funded by the Department for Transport, which is distributed via local highways authorities and some Schools Games Organisers.</p> <p>Participating schools make their applications direct to County Highways or Schools Games Organisers.</p>		
6.	7 - Corporate Performance Update (Q4 2022/23)	<p>The Armed Forces Day Event Flag raising day on Saturday 24 June 2023 to be rescheduled for Friday 23 June 2023.</p> <p style="text-align: center;"><i>Due by Jun-23</i></p>	TrHa	Complete
		<p>Event was re-schedule to Friday 23rd June.</p>		
7.	7 - Corporate Performance Update (Q4 2022/23)	<p>Report on the progress of the Council's Social Housing Decarbonisation.</p> <p style="text-align: center;"><i>Due by Sep-23</i></p>	AdTh & ChEy	*Date Revised
		<p>Separate report will be presented at Service Delivery Committee on 5th September 2023.</p>		

* | 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, 05 September 2023	Matter for Information
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Report Title: **Social Housing Decarbonisation Fund (2023-2025)**

Report Author(s): **Ben Clark-Monks (Selective Licensing Team Leader)**

Purpose of Report:	This report outlines the approved Social Housing Decarbonisation Fund project to be undertaken between April 2023 to September 2025.
Report Summary:	The Social Housing Decarbonisation Fund is an external funding source secured from the Department for Energy Security and Net Zero (DESNZ). Funding has been secured in conjunction with the Midlands Net Zero Energy Hub to retrofit energy efficiency measures to Council housing stock to improve the energy performance of properties.
Recommendation(s):	That the content of the report be noted.
Senior Leadership, Head of Service, Manager, Officer and Other Contact(s):	<p>Adrian Thorpe (Head of the Built Environment) (0116) 257 2645 adrian.thorpe@oadby-wigston.gov.uk</p> <p>Chris Eyre (Housing Manager) (0116) 257 2726 chris.eyre@oadby-wigston.gov.uk</p> <p>Ben Clark-Monks (Selective Licensing Team Leader) (0116) 257 2883 ben.clark-monks@oadby-wigston.gov.uk</p> <p>Baljit Rakkar (Grants Technical Officer) (0116) 257 2613 baljit.rakkar@oadby-wigston.gov.uk</p>
Strategic Objectives:	Our Council (SO1) Our Communities (SO2) Our Environment (SO4)
Vision and Values:	Proud of Everything We Do (V2) Collaborative & Creative (V3) Resourceful & Resilient (V4)
Report Implications:-	
Legal:	There are no implications directly arising from this report.
Financial:	The implications are as set out at section 2 of this report.
Corporate Risk Management:	Decreasing Financial Resources / Increasing Financial Pressures (CR1) Key Supplier / Partnership Failure (CR2) Reputation Damage (CR4)

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:	<ul style="list-style-type: none"> • Adrian Thorpe (Head of Built Environment) • Chris Eyre (Housing Manager) • Christopher Harrison (Climate Change Officer)
Background Papers:	None.
Appendices:	None.

1. Introduction to Social Housing Decarbonisation Fund

- 1.1 Government committed to £3.8 billion funding over a 10-year period to improve the energy performance of social rented homes to coincide with the wider Net Zero 2050 target.
- 1.2 Funding is secured through submitting a bid to the Department for Energy Security and Net Zero (DESNZ), similar to the method used to secure Local Authority Delivery (LAD) and Home Upgrade Grant (HUG) funding.
- 1.3 Social Housing Decarbonisation Fund (SHDF) is designed to be used to make energy efficiency improvements to Social Housing and can be accessed by Local Authorities or Housing Associations.
- 1.4 The Authority has secured the funding in conjunction with the Midlands Net Zero Energy Hub, operated by Nottingham City Council who act as the lead Authority for the consortium, and mirrors the structure in place for LAD and HUG funding. The Hub provide essential advice and support services that the Authority would not have the capacity to deliver alone, along with providing us access to their dynamic purchasing system to assist with securing suitably qualified and accredited contractors to undertake the work.
- 1.5 All work must be completed in line with Publicly Available Specification 2035 (PAS 2035).
- 1.6 PAS 2035 is a new British standard that creates a recognisable quality standard for the retrofit and energy efficiency sector for housing. All projects funded by the Social Housing Decarbonisation Fund, Energy Company Obligation, Local Authority Delivery Scheme or Home Upgrade Grant will be required to comply with the standard.

2. Funding Details

- 2.1 Funding is split into a two year delivery window with funding being split into capital allocation to fund the purchase and installation of measures and administration and ancillary matters (A&A) which can be used to fund resource such as staffing.

2.2 Funding Allocations

	Total Allocation	Total Capital Allocation	A&A Max (12%)	Expected No. Homes
2023-24	£277,152.74	Up to £246,682.93	Up to £25,515.79	30
2024-25	£302,348.44	Up to £269,108.66	Up to £22,808.76	98
Grant Totals	£579,501.18	£515,791.59	£46,324.55	128

2.3 SHDF requires that the Authority co-fund, which means that the Authority would need to contribute at least an equal amount to the grant received.

2.4 The approved HRA capital programme includes £1.5m scheme for Social Housing Decarbonisation funded from HRA resources, as set out below. This will be used as the co-funding for the grant.

HRA Approved Capital Programme	2023/24	2024/25	2025/26
Social Housing Decarbonisation Fund	0.5m	0.5m	0.5m

2.5 The Capital Programme for Social Housing Decarbonisation Fund was established to ring fence funding for improvements within the HRA to drive the stock towards the minimum energy performance banding of C by 2030 in line with Governments Clean Growth Strategy and the pending updated decent homes standard for Social Housing. The awarded grant funding will supplement this existing budget to allow for additional works to be completed and reducing the overall direct burden.

2.6 This current approved capital programme allocation will not be fully spent as co-funding for this grant, it allows for additional decarbonisation works and it allows for further co-funding should additional grant funding become available from wider consortium underspending, allowing faster mobilisation. The team have already engaged with the Midlands Net Zero Energy Hub to register interest for additional funding.

2.7 £579,501.18 is the maximum amount of funding that could be secured in line with the outlined project.

An increase to the HRA Capital Programme Social Housing Decarbonisation Fund to reflect the grant allocation will be reported to Policy, Finance and Development Committee as part of the Quarter 1 budget monitoring report to reflect the successful grant award.

3. Project details for Wave 2.1

3.1 This project will focus on 128 sheltered bungalows.

- 3.2 Each property will be subject to a retrofit assessment to outline the most appropriate improvement measures for the property.
- 3.3 Retrofit assessments are PAS 2035 compliant surveys which outline appropriate measures for the property.
- 3.4 PAS 2035 outlines that installation works must have a fabric first approach, which primarily relates to the insulation present or proposed at the property. This can then be supported by carbon reduction measures such as the insulation of solar panels, high retention electric storage heaters or air source heat pumps as an example.
- 3.5 If a property doesn't require fabric measures this would not preclude carbon reduction measures being installed, installers are only required to review the need for fabric measures first.
- 3.6 The Authority is focusing on insulation measures in all properties and also the installation of solar panels to reduce energy costs to tenants and the Authority's wider carbon footprint. Where appropriate the Authority will also look to improve electric storage heaters at those limited bungalows that do not have a mains gas supply.
- 3.7 **For Information – Funding cannot be used to replace existing gas boilers, unless they are replaced with a heat pump or electric heating.**
- 3.8 A contractor to undertake the works will be secured through Nottingham City Councils, Dynamic Purchasing System which is a framework of approved PAS 2035 contractors that have been vetted prior to admission. Our tender will be published on the system to allow contractors to bid for work to ensure best value for the Authority and a competitive bidding process. Once selected our internal legal team will produce a contract between the successful party and the Authority outlining required terms.
- 3.9 The overall aim of the project is to reduce energy bills for vulnerable residents, reduce the carbon footprint of the Authority's housing stock and ensure that our stock is maintained to as high a standard as practicable.
- 3.10 Of the 128 properties assessed none fell below the minimum energy standard of an E rating using the existing EPC data available. A break down of the banding of these properties is provided below.

3.11

Banding	Number of properties
A	0
B	0
C	16
D	109
E	3
F	0
G	0

- 3.12 The Authority will continue to work with the Midlands Net Zero Hub to look to secure further funding to support future projects.

Agenda Item 8



**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.

Key Performance Indicators 2023/24 - Continuous Improvement

Reference	Measure/Activity	Target	Benchmark	Frequency	Target Quarter	Responsible Staff	Corporate Objective	Sub-Objective	Service
BPE 1	Attend monthly JAG meetings to ensure a multi-agency approach is adopted to tackle ASB and support victims.	Through multi-agency working, reduce and mitigate referred cases of ASB as well as offering support to those in need.	Local	Monthly		Thomas Maccabe	Building, Protecting and Empowering Communities	Delivering High Quality and Healthy Lifestyles in Communities	Law & Democracy
BPE 2	Increase the number of affordable homes in the borough, both encouraging people to remain in the borough and attract new families to the area.	Ensure that affordable homes are delivered as per the Local Plan requirement.	Local	Annual		Jamie Carr	Building, Protecting and Empowering Communities	Delivering our housing needs	Built Environment
BPE 3	To continue to increase awareness and participation of recycling through educational programmes	Delivering a minimum of 4 'Pop up' sessions across the Borough	Local	Q2 to Q4	Ongoing	Brian Kew	Building, Protecting and Empowering Communities	Delivering High Quality and Health Lifestyles in Communities	Law & Democracy
BPE 4	Ensure we minimise rent loss through void properties	Average re-let time (Annual) 35 calendar days	Local	Annual		Sunny Basran	Building, Protecting and Empowering Communities	Delivering our housing needs	Built Environment
GBE 1	Assess and scope bid based on round 3 Levelling Up Fund criteria	Secure round 3 Levelling Up Fund bid	Local	Q2/3	Milestone	Adrian Thorpe	Growing the Borough Economically	Attracting people and businesses to the Borough	Built Environment
GBE 2	Ensure project plan and key milestones are achieved	Deliver UKSPF Year 2 Programme	Local	Annual	Milestone	Adrian Thorpe	Growing the Borough Economically	Attracting people and businesses to the Borough	Built Environment
GBE 3	Implement a Business Improvement District	Bring forward a BID covering the Borough's three towns	Local	Annual	Milestone	Adrian Thorpe	Growing the Borough Economically	Attracting people and businesses to the Borough	Built Environment
GBE 4	Develop the Council's Business Offering	Launch a new Economic Development Strategy for the Borough	Local	Q4	Milestone	Adrian Thorpe	Growing the Borough Economically	Attracting people and businesses to the Borough	Built Environment
PES 1	Reduce prior years arrears for Council Tax (debt not in recovery).	To reduce the debt as a percentage of net collectable. No target set, to be reviewed	Local	Monthly		Claire Werra	Providing Excellent Services	Excellence for our Customers	Finance and Resources
PES 2	Reduce prior years arrears for NNDR (debt not in recovery)	To reduce the debt as a percentage of net collectable No target set, to be reviewed	Local	Monthly		Claire Werra	Providing Excellent Services	Excellence for our Customers	Finance and Resources
PES 3	Collect outstanding Housing Benefit overpayments	To recover £15,000 of Housing Benefit overpayments each month	Local	Monthly		Claire Werra	Providing Excellent Services	Excellence for our Customers	Finance and Resources
PES 4	Monitor customer call quality in the Revenues & Benefits Team	Achieve customer satisfaction ratings of 90%	Local	Monthly	Q2 onwards	Claire Werra	Providing Excellent Services	Excellence for our Customers	Finance and Resources
PES 5	Increase online customer activity and channel shift in the Revenues & Benefits Team	No set target, to be monitored.	Local/Regional	Monthly	Q3 onwards	Claire Werra	Providing Excellent Services	Excellence for our Customers	Finance and Resources
PES 6	To review and refresh key HR Policies	To deliver and publish 5 key policies internally	Local	Quarterly	By Quarter 4	Sarah Driscoll	Providing Excellent Services	Improving How we work	Customer Service and Transformation

PES 7	Develop, consult then implement the People Strategy	Launch and embed People Strategy	Local	Key Milestone	By Quarter 2	Sarah Driscoll/Philippa Fisher	Providing Excellent Services	Improving How we work	Customer Service and Transformation
PES 8	To implement a new performance management system	To implement a new performance management system including a review of 121 forms, probation forms and appraisal process	Local	Annual	By Quarter 4	Sarah Driscoll	Providing Excellent Services	Improving How we work	Customer Service and Transformation
PES 9	Reduction of outstanding sundry debtors	Percentage of sundry debtors income due	Local	Monthly	Quarter 2	Finance Manager	Providing Excellent Services	Improving How we work	Finance and Resources
PES 10	Undertake review of the Asset Strategy	Council assets identified and where possible be put to full use	Local	Key Milestone	End Q3	Stuart Marbrook	Providing Excellent Services	Excellence for our customers	Law & Democracy
PES 11	Upgrade existing equipment and install new play equipment at Brocks Hill Country Park	Install new play equipment at Brocks Hill Country Park within budget	Local	Key Milestone	End Q3	Stuart Marbrook	Providing Excellent Services	Excellence for our customers	Law & Democracy
PES 12	Continue to improve our public community facilities and generate commercial income for the authority	Complete capital programme upgrades to our community and commercial buildings (for 2023-2024) this includes installation of new steps at Peace Memorial Park bowling green & refurbishment of sensory garden	Local	Quarterly	All works complete by end of Q1	Stuart Marbrook	Providing Excellent Services	Excellence for our customers	Law & Democracy
PES 13	Carry out a review of year one of implementing the car park strategy	Review Car Park Strategy 2021-2026	Local	Annual	Q4	Stuart Marbrook	Providing Excellent Services	Excellence for our customers	Law & Democracy
PES 14	To review the provision and standards of the parks and open spaces across the borough	Produce a Parks and Play Strategy that outlines maintenance and upkeep, and also identifies aspirational goals that the authority can work towards	Local	Key Milestone	Q3	Stuart Marbrook	Providing Excellent Services	Excellence for our customers	Law & Democracy
PES 15	Improve our customer satisfaction rating for the first point of contact in the Customer Service Team	Maintain customer satisfaction ratings above 90%	Local	Monthly		Rachel Maidment	Providing Excellent Services	Excellence for our customers	Customer Service and Transformation
PES 16	Continuous Improvement of processes and systems to deliver excellent customer services	Successful attainment of the Customer Service Excellence Award - Year 1 (second round)	Local	Annual		Sally Moseley	Providing Excellent Services	Excellence for our customers	Customer Service and Transformation
PES 17	Increase monitoring of customer satisfaction across the Council	Increase the amount of service areas measuring satisfaction through various methods	Local	Monthly		Sally Moseley	Providing Excellent Services	Improving How we work	Customer Service and Transformation
PES 18	Deliver the administration and running of fully-compliant and resourced polls (including the implementation of the relevant Elections Act 2022 requirements) and associated work-streams and on-boarding/training etc.	Successful delivery of all relevant elections and referenda (upcoming PCC and standalone/combined UKPG in Spring 2024) with implementation of 2nd tranche of electoral reforms under the EA 2022 and associated workstreams (including Statutory Polling District, Place and Station Review and potential LGBC Review).	Local and National	Annual	Elections etc (By Quarter 4) Reviews (By Quarter 3)	Anne Court/ David Gill / Samuel Ball	Providing Excellent Services	Excellence for our Customers	Law & Democracy

PES 19	Installation and continued optimisation of fit-for-purpose audio-visual and tech equipment for meetings at Brocks Hill complementing the Council's agile working arrangements and integrating, onboarding and maximising Members' ICT offer/equipment etc.	Continue to optimise the audio, viusual and tech equipment in Brocks Hill's Civic Suite (with our appointed supplier) and integrating, onboarding and maximising functionality abd training to Members' on the ICT offer/equipment in a targeted and bespoke manner to cater to all Member levels and abilities etc.	Local	Annual	Ongoing	Samuel Ball	Providing Excellent Services	Improving How we work	Law & Democracy
PES 20	Scoping out, implementing and training relevant officers on a new, stream-lined internal reports and decision making-process to make forward planning more effective and efficient.	Implementation of new reports and decision-making workflow process within the existing mod.gov software, to include periodic/regular onboarding and refresher training sessions on how to best use the redesigned system.	Local	Annual	Ongoing	Samuel Ball	Providing Excellent Services	Improving How we work	Law & Democracy
PES 21	Continue to improve IT Security Standards	Yearly external audit review of IT infrastructure and network to ensure we fulfil safety standards measured by the IT Cyber security industry	Local and National	Annual		Ben Wilson	Providing Excellent Services	Improving How we work	Finance and Resources
PES 22	Improve digital communication reach with our residents	Increase the number of subscribers to our Gov Delivery email service to at least 9,000 by April 2024 (5,100 at start of year)	Local	Monthly		Rob Helliwell	Providing Excellent Services	Excellence for our customers	Customer Service and Transformation
PES 23	Improve quality and accessibility of the council's website	Improve website so it has; content with an average reading age under 12; is rated top 30 nationally of most accessibility-friendly council websites in the country; our content has a Silkide quality rating of 80% or higher by the end of the year.	Local and National	Monthly	By Quarter 4	Rob Helliwell	Providing Excellent Services	Excellence for our customers	Customer Service and Transformation

Key Performance Indicators 2023/24 - Statutory

Reference	Measure/Activity	Target	Benchmark	Frequency	Target Quarter	Responsible Staff	Corporate Objective	Sub-Objective	Service
BPE 1 (s)	Submit Annual Status Report to DEFRA for air quality	Complete report	National	Annual		Jon Wells	Building, Protecting and Empowering Communities	Delivering High Quality and Healthy Lifestyles in Communities	Law & Democracy
BPE 2 (s)	Prescribed processes for pollution control	Maintain a register and complete annual inspections in accordance with LA-PPC requirements	National	Annual		Jon Wells	Building, Protecting and Empowering Communities	Delivering High Quality and Healthy Lifestyles in Communities	Law & Democracy
BPE 3 (s)	Deliver an effective, efficient and fair planning application service.	Determine major planning applications within the statutory timeframe (within 13 weeks or an agreed Extension of Time).	Local	Monthly		Jamie Carr	Building, Protecting and Empowering Communities	Excellence for our customers	Built Environment
BPE 4 (s)	Deliver an effective, efficient and fair planning application service.	Determine all other non-major planning applications within the statutory timeframes (within 8 weeks or an agreed Extension of Time).	Local	Milestone		Jamie Carr	Building, Protecting and Empowering Communities	Delivering our housing needs	Built Environment
BPE 5 (s)	Monitor our performance in the implementation of the Local Plan.	Publish an Annual Monitoring Report by 31st December 2023 to inform residents of our performance.	Local	Milestone		Jamie Carr	Building, Protecting and Empowering Communities	Delivering High Quality and Healthy Lifestyles in Communities	Built Environment
BPE 6 (s)	Ensure that our planning decisions are robust.	No more than 10 per cent of the total number of Decisions made being overturned at appeal.	Local	Milestone		Jamie Carr	Building, Protecting and Empowering Communities	Excellence for our customers	Built Environment
BPE 7 (s)	Maintain our national requirement to have a rolling 5-year housing land supply.	Maintain a 5-year housing land supply. Publish an Annual Monitoring Report by 31st December 2023 to inform residents of the 5 year land supply position.	Local	Annual		Jamie Carr	Building, Protecting and Empowering Communities	Delivering our housing needs	Built Environment
BPE 8 (s)	Ensure we obtain the required number of Tenant Perception Survey responses	Meet the minimum requirement of 306 (TSM)	National	Annual End Q4		Sunny Basran	Building, Protecting and Empowering Communities	Excellence for our customers	Built Environment
BPE 9 (s)	Ensure we monitor the number of Stage 1 complaints received & responded to with in Housing	Log the number of Stage 1 complaints received & responded to (TSM)	National	Annual		Sunny Basran	Building, Protecting and Empowering Communities	Excellence for our customers	Built Environment
BPE 10 (s)	Ensure we monitor the number of stage 2 complaints received & responded to within the Housing Ombudsman Complaint Handling Code timescales	Log number of Stage 2 Housing complaints received & responded to (TSM)	National	Annual		Sunny Basran	Building, Protecting and Empowering Communities	Excellence for our customers	Built Environment
BPE 11 (s)	Ensure we monitor the number of anti-social behaviour cases opened within Housing	Log the number of anti-social behaviour cases opened (TSM)	National	Annual		Sunny Basran	Building, Protecting and Empowering Communities	Excellence for our customers	Built Environment

BPE 12 (s)	Ensure we monitor the number of homes that do not meet the Decent Homes Standard guidance published by the government	Log the number of homes that do not meet the Decent Homes Standard (TSM)	National	Annual		Sunny Basran	Building, Protecting and Empowering Communities	Excellence for our customers	Built Environment
BPE 13 (s)	Ensure we complete routine (non-emergency) repairs within the target timescale	25 working days (TSM)	Local and National	Annual		Sunny Basran	Building, Protecting and Empowering Communities	Excellence for our customers	Built Environment
BPE 14 (s)	Ensure all Council properties with a Gas supply compliant in terms of annual gas safety check	100% compliance (TSM)	National	Annual		Sunny Basran	Building, Protecting and Empowering Communities	Excellence for our customers	Built Environment
BPE 15 (s)	Ensure all HRA Council buildings are compliant with fire safety requirements in terms of a Fire Risk Assessment (FRA)	100% (TSM)	National	Annual		Sunny Basran	Building, Protecting and Empowering Communities	Excellence for our customers	Built Environment
BPE 16 (s)	Ensure all Council properties that require asbestos safety checks have an asbestos management survey or re-inspection carried out	100% (TSM)	National	Annual		Sunny Basran	Building, Protecting and Empowering Communities	Excellence for our customers	Built Environment
BPE 17 (s)	Ensure all Council properties that require water safety checks have a legionella risk assessment carried out	100% (TSM)	National	Annual		Sunny Basran	Building, Protecting and Empowering Communities	Excellence for our customers	Built Environment
BPE 18 (s)	Ensure all HRA Council buildings with a communal passenger lift has a lift safety check carried out	100% (TSM)	National	Annual		Sunny Basran	Building, Protecting and Empowering Communities	Excellence for our customers	Built Environment
BPE 19 (s)	Ensure all Council properties are compliant with electrical safety in terms of a valid electrical certificate	100%	Local	Quarterly		Sunny Basran	Building, Protecting and Empowering Communities	Delivering our housing needs	Built Environment
BPE 20 (s)	Ensure all HRA Council buildings are compliant with electrical safety in terms of a valid electrical certificate	100%	Local	Annual		Sunny Basran	Building, Protecting and Empowering Communities	Delivering our housing needs	Built Environment
BPE 21 (s)	Ensure all Council properties have smoke detection installed	100%	Local	Quarterly		Sunny Basran	Building, Protecting and Empowering Communities	Delivering our housing needs	Built Environment
BPE 22 (s)	Ensure all Council properties with gas installed have carbon monoxide detectors	100%	Local	Quarterly		Sunny Basran	Building, Protecting and Empowering Communities	Delivering our housing needs	Built Environment
PES 1 (s)	Deliver Food Service Plan	Complete all high risk inspections by quarter	National	Quarterly		Jon Wells	Providing Excellent Services	Excellence for our customers	Law & Democracy
PES 2 (s)	Achieve an unqualified opinion on the annual statement of accounts by external auditors	Achieve an unqualified opinion on the statement of accounts	Local	Annual	Quarter 4	Finance Manager	Providing Excellent Services	Improving how we work	Finance and Resources
PES 3 (s)	Housing Benefit (HB)/Council Tax Support (CTS) new claim speed of processing	28 days	National	Quarterly		Claire Wera	Providing Excellent Services	Excellence for our customers	Finance and Resources

PES 4 (s)	HB/CTS change of circumstances speed of processing	10 days	National	Quarterly		Claire Wera	Providing Excellent Services	Excellence for our customers	Finance and Resources
PES 5 (s)	Statutory publication of meeting agendas prior to public meeting	Publication of public meeting agendas 5 clear working days before the date of meeting	Nationally	As of when required	N/A	Samuel Ball	Providing Excellent Services	Excellence for our customers	Law & Democracy
PES 6 (s)	Average Freedom of Information request Processing time	Statutory target 20 days	National	Milestone		Kristen Perkins	Providing Excellent Services	Excellence for our customers	Customer Service and Transformation
PES 7 (s)	Average Environmental Regulation Request Processing Time	Statutory target 20 days	National	Milestone		Kristen Perkins	Providing Excellent Services	Excellence for our customers	Customer Service and Transformation
PES 8 (s)	Average Data Protection Act processing times	Statutory target 30 days	National	Milestone		Kristen Perkins	Providing Excellent Services	Excellence for our customers	Customer Service and Transformation
PES 9 (s)	Average subject access request processing time	Statutory target 30 days	National	Milestone		Kristen Perkins	Providing Excellent Services	Excellence for our customers	Customer Service and Transformation
PES 10 (s)	Council Tax Collection rate	97.5%	Regional/National	Annual	By end of year	Claire Wera	Providing Excellent Services	Excellence for our Customers	Finance and Resources
PES 11 (s)	NNDR Collection rate	98.5%	Regional/National	Annual	By end of year	Claire Wera	Providing Excellent Services	Excellence for our Customers	Finance and Resources
PES 12 (s)	Accuracy of HB/CTS assessments	90%	Regional/National	Q2 onwards		Claire Wera	Providing Excellent Services	Excellence for our customers	Finance and Resources
PES 13 (s)	Set balanced revenue budget for 2024/25	Set budget for Council approval (February 2024)	Local	Milestone	Quarter 2 onwards	Bev Bull/Sal Khan	Providing Excellent Services	Improving How we work	Finance and Resources
PES 14 (s)	Achieve a positive value for money commentary by the external auditors	Achieve a positive value for money commentary by the external auditors	National	Milestone	Quarter 4	Bev Bull	Providing Excellent Services	Improving How we work	Finance and Resources

Appendix 3



Service Delivery Committee

Operational Updates – Quarter One (2023/2024)

BUILT ENVIRONMENT UPDATE

Planning

Over the past 12-18 months the Planning Department has seen significant change. During the early parts of 2022 the Planning Department went through a restructure to ensure that the limited resource available within the department was focused in the right areas. As a result of the restructure last year, the significant planning application backlog is no longer apparent, agency staff back-filling vacant posts are no longer needed within Planning Control and Planning Enforcement (both teams are all permanent members of staff now), customer satisfaction has improved vastly, the use of extensions of time have significantly decreased, and staff morale is high. Further, the number of complaints received relating to Planning Control has decreased vastly also.

Customer satisfaction in relation to planning applications and decision making has been steadily improving since March 2022. Initial surveys conducted illustrated overall customer satisfaction within the low 60 percents, however, this has now risen to high 80 percents / low 90 percents in the most recent customer satisfaction surveys. Maintaining this high standard of customer satisfaction is important for the Council to meet the Council's agreed service standards.

During the first quarter period, the number of extensions of time required for planning application decisions has continued to decline. The most recent dataset for June 2023, illustrates that only 23% of all planning applications decided by the Council required an extension of time agreement. The Council is committed in continuing the downward trend in the need for extensions of time for planning application decisions, however there will always be a certain level of extension of time agreements needed, as the Council seeks to work with applicants on revising proposals to make them appropriate rather than refuse them if there is a way forward.

In addition, during Quarter One, all of the statutory Government targets have been exceeded as well as local Key Performance Indicators, with 100% of all major planning applications determined in time against the Government target of 70%, and 99% of all non-major planning applications determined in time against the Government target of 70%.

Economic Regeneration

The team consists of 3.9 FTE members of staff. The post of Economic Regeneration Manager is being recruited to in the coming months. In the interim Jamie To, our National Management Trainee, is covering the role.

Officers are preparing the new Economic Regeneration Strategy which is due to be ready for Committee approval in Quarter 3. To inform the Strategy, a business survey has been launched to understand their challenges and priorities and it will be presented as draft to the Council's Business Meeting on Thursday 14 September.



The Team is heavily focused on the delivery of the UK Shared Prosperity Fund (UKSPF). Year Two projects are underway with the key projects being; a town centre app (due to be launched in Quarter 3), a new business support service provided alongside the other districts in Leicestershire, and a Volunteer Action Project being developed with an external partner.

Officers will continue to update members on the UKSPF roll out at the Place Shaping Working Group and relevant committees.

Housing

Housing Capital Programme

The team are currently working on upgrading the electrical installation to the communal areas at:

- Boulter Crescent (29 Blocks)
- Kenilworth Drive (3 Blocks)
- Welford Road and Newton Lane (3 blocks)

This is as a result of an electrical inspection which found that the existing installation was unsatisfactory and required an upgrade to the power cables going into the communal areas.

To achieve a satisfactory and safe installation we are coordinating a work programme that involves Western Power, the Council's electrical contractor, the tenant's electricity supplier and tenants.

To ensure that disruption to tenants is kept to a minimum, the works are being coordinated and programmed to a rigid timescale. We have also ensured that there is an on-site presence with the contractor employing a tenant liaison officer for this purpose.

A boiler replacement scheme is in operation with approximately 50 boilers being replaced in the next 9 months.

Void contract

The void property contract was awarded to local contractor UK Gas Services in January 2023. UK Gas Services are based in Groby, Leicester. They employ 88 direct employees of which 84% (74) live in the Leicestershire area, and of which 7 live in the Borough.

The procurement of this contractor is fully compliant with UK Procurement Regulations and contractors are assessed on their experience, financial stability, health & safety, equality & diversity and working practices, as follows:

Evidence of Experience

- Statement of Experience
- Resource, Capacity and Competence
- Accreditations, Memberships and Training



Working Practices

- Contract Management
- Customer Care and Tenant Liaison
- Management of Risk and Health and Safety
- Working in Voids

Case Study and Scenario

- Case Study
- Scenario

Social Value and Added Value Initiatives

- Social Value and Added Value Initiatives
- Environment and Sustainability

Contractors were asked to price for the following:

- Prices to carry out the different elements of the appropriate works for various property types and contract values
- Schedule of rates for specific and ad hoc contracts
- Prices for the relevant materials including kitchens and bathrooms
- Separate labour rates for both normal hours and 'out of hours' rates for:
 - Electricians
 - Heating Engineers
 - Roofing Works
 - Plumbers
 - Bricklayers
 - Joiners
 - Labourers

Housing Options and Homelessness

The Housing Options Team carried out 49 housing advice appointments during Q1. Housing advice appointments are requested due to a household having been served with a notice to leave their current accommodation, or asked to leave by a person's family or friends, or due to a person being homeless.

Despite a spike in the numbers approaching the team for advice in January and May, the average number of monthly appointments in the first quarter is 16, which is slightly below the monthly average of 17 appointments for the last 12 months, as illustrated in table 1 below.

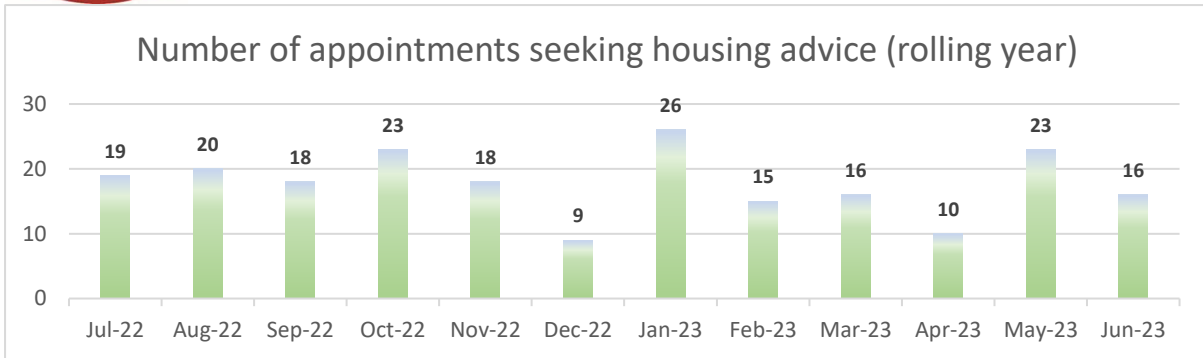


Table 1

Temporary Accommodation

The definition of a main homeless duty is where a household's period of relief duty has come to an end, is in priority need, and where the Council have a duty to source suitable alternative accommodation.

An interim duty to accommodate requires the Council to make accommodation available to the household because there is reason to believe that the household may be homeless, be eligible for assistance, and have a priority need.

The number of households in these two categories whom we have accepted a duty to, and who are being accommodated on an interim basis at the end of Q1 is 37 (17 main homeless duty and 20 an interim duty to accommodate).

It should be noted that there are other households that have been accepted as homeless but are not being accommodated by the Council in temporary accommodation. For example, they may be households under notice to leave their home or who are 'sofa surfing' and have declined the offer of temporary accommodation by the Council. At the end of Q1 there were 27 households that fell into this category.

Table 2 provides a summary of what type of temporary accommodation is being used by the Council and the number of households in each category of temporary accommodation.

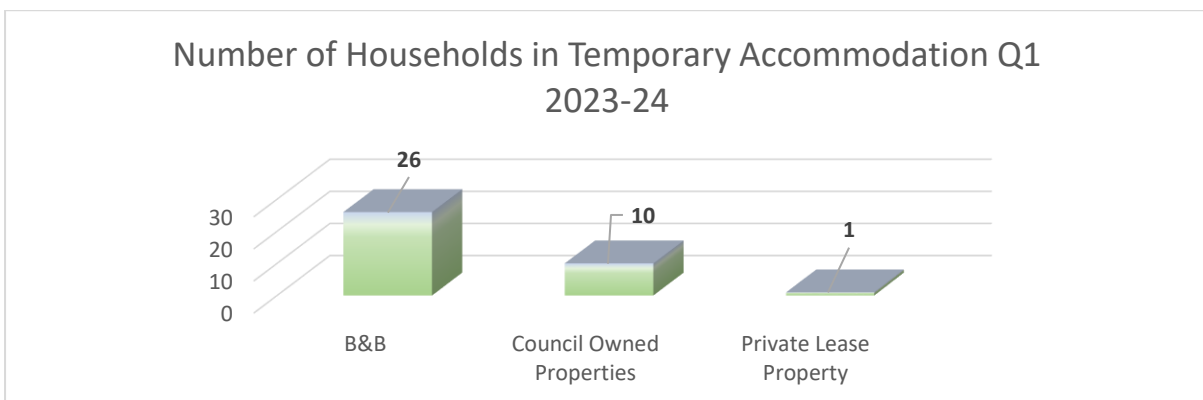


Table 2



The Council will only offer B&B accommodation to households with children as a last resort. If families with children are placed in B&B accommodation we aim to find more suitable accommodation within 42 days, in line with homelessness guidance.

At Q1 there were two households with children in B&B accommodation. One household was waiting for a placement in the Council’s hostel to be made ready for occupation. The second household was waiting for a private lease property to come back from works before being occupied. As can be seen, we were actively managing these cases to ensure that the households stay in B&B accommodation was for as short a time as possible.

Table 3 provides an illustration of the household composition in temporary accommodation.

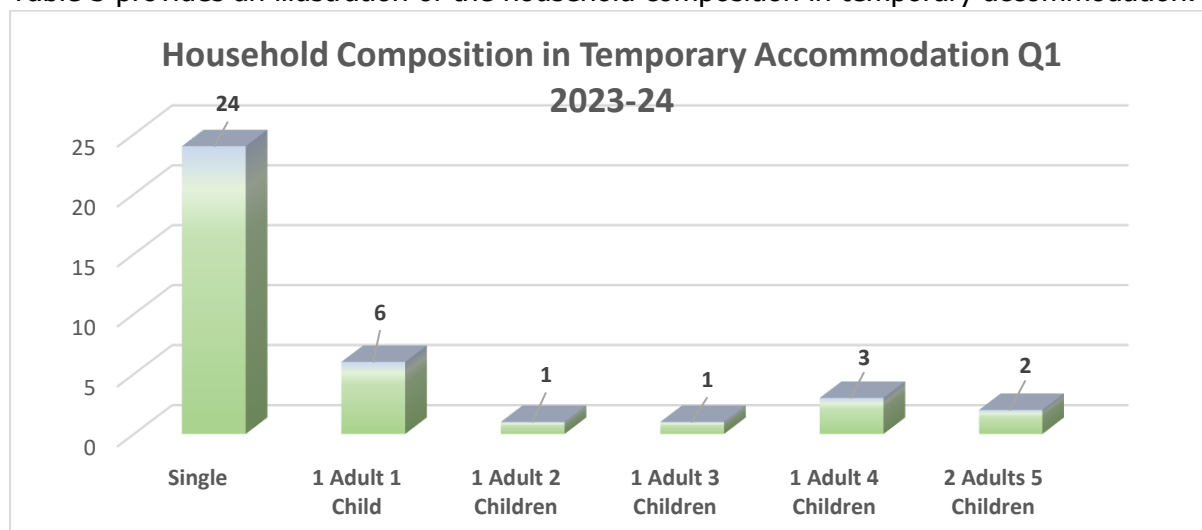


Table 3

Previously we have not measured the average length of stay in temporary accommodation. In Q1 the average stay in temporary accommodation was 185 days. Measuring the average time spent in temporary accommodation will help to better understand the demand for different types of temporary accommodation and to quantify what our stock profile should be so that we can meet demand.

Lightbulb

At the end of Q1 the number of grants processed was 11. The value of the grants being:

- 2 grants at 0-£5K
- 3 grants at £5k - £15K
- 6 grants at £15K - £30K

Further performance data can be found at Appendix 4

Council Property Adaptations

During Q1 the Council’s major adaptation scheme received three requests for major adaptations of which:

- 2 are in process
- 1 is waiting on additional information



In addition a further:

- 7 requests from 2022-23 have been carried over into 2023-24 and are in progress
- 3 adaptations from 2022-23 have been completed
- An additional 3 requests have been put on hold due to:
 - 1 change to family circumstance
 - 1 falls outside policy
 - 1 major works required

FINANCE UPDATE

Revenues and Benefits

Benefits

The Benefits team is responsible for the administration of Housing Benefit, Council Tax Support and Discretionary Payments. Demand on the Discretionary Housing Payment and Discretionary Council Tax Support schemes, which supports customers experiencing significant financial hardship, continues to grow. The Finance Inclusion Officer plays a vital role in ensuring the right people are supported through the cost-of-living crisis.

Processing of change of circumstances documents by the team remains the fastest in Leicestershire. Accuracy of new claims is a priority for the team and has been monitored from June (100%) and will continue to be monitored and reported on in Q2. The team continues to tackle fraud and error through the Housing Benefit Award Accuracy Initiative by completing case reviews as required by the Department for Work and Pensions (DWP).

Revenues

The Council Tax and National Non-Domestic Rates (NNDR) teams are responsible for administering and collecting £36.5m of Council Tax and £12.2m of National Non-Domestic Rates. Revenue is collected on behalf of Leicestershire County Council, the Leicestershire Police Service, the Combined Fire and Rescue Service, Central Government, and Oadby and Wigston Borough Council. The teams have a duty to ensure the correct billing of over 24,000 households and 1,400 non-domestic properties within the borough.

Revenues Calls

Quarter 1	Apr	May	June
Number of calls	673	603	565
Number of calls answered	599	558	522
Percentage answered	89%	92.53%	92.38%
Number of abandoned calls	74	45	43
Average wait time before abandonment	03:39	03:12	04:26



Performance is measured through a comprehensive series of indicators. Collection rates and arrears levels are also reported as part of the Council's Key Performance Indicators.

Collection Rates

Oadby and Wigston's collection rates for 2022/2023 saw an improvement of 1.15% for Council Tax collection and 1.85% for NNDR on the previous year. Nationally, collection rates only increased by 0.2% for Council Tax and 1.3% for NNDR. Collections rates for the year were below target at 96.86% (97.5%) for Council Tax and 96.24% (98.5%) for NNDR.

For Q1, Council Tax collection rates are 0.51% below target and NNDR collection rates are 3.43% above target. The improvement in NNDR collection rates is due to the team being fully resourced and visits of businesses recommencing.

Percentage of Debit Collected	April	May	June
(Cumulative)	%	%	%
Target Rate	10.94%	20.28%	29.39%
Actual Collection Rate	10.83%	19.81%	28.88%
Actual Collection Rate 2022/2023	10.49%	19.66%	28.94%
Target Rate	11.93%	19.31%	29.33%
Actual Collection Rate	10.46%	21.95%	32.76%
Actual Collection Rate 2022/23	11%	18.31%	26.63%

Property Statistics

Direct debit take-up continues to rise monthly, this reduces the work required to collect payments.

	April	May	June
No of Council Tax properties	24,069	24,093	24,104
No of Council Tax Direct Debits	18,699	18,707	18,735
No of Single Person Discounts	7,611	7,615	7,609
No of Businesses	1,422	1,422	1,422

IT Team

Throughout Q1 the IT team has been ensuring service provision has maintained a high level while planning for the transition to Brocks Hill Offices and covering the election. This involved configuring and testing all of the equipment needed to effectively process election papers in conjunction with the Democratic Services team.



The IT service also minimised the network at Bushloe House and removed as much physical equipment as possible to be able to reconfigure to use at Brocks Hill. Bushloe House was shrunk to 50% IT capacity in readiness for the move and the team also designed and configured the new server room to ensure the Council was ready to move to the new Council offices.

During May and June there was a 'freeze' on all upgrades and change requests from service areas to ensure a successful election and in readiness for the network/server migration scheduled for June and July.

See key information of service delivery below:

Number of contacts	Type	Jan	Feb	Mar
	Email	138	139	160
	Phone	8	10	10
	Walk-ins	5	3	8

Standard	Target	Jan	Feb	Mar
Response time for urgent issue	Within 1 day	Less than 1 day	Less than 1 day	Less than 1 day
Response time for routine issue	3 working days	0.8 days	0.7 days	0.7 days
Turn-around time for new starters set up	5 working days	All within 5 days	All within 5 days	All within 5 days
Overall system uptime	99.9%	100%	100%	100%
Monitoring of system/software issues to drive improvements	Monthly Monitoring completed	Yes	Yes	Yes

Major changes completed by IT team	Apr	May	Jun
	Commenced decommissioning of Bushloe House	Quarter of Bushloe House decommissioned (top floor)	Half of Bushloe House network decommissioned (top floor and half of middle floor)
	Readying systems for election – testing and configuring equipment to process postal votes and count.	Supported election	Commenced office clearance to reuse equipment at Brocks Hill
	Planning new server room	Commenced configuring new server	Server moves commenced.
	Oracle Patching For DMS	Created link to Brocks Hill in readiness for	



		server migration to new offices	
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CUSTOMER SERVICE AND TRANSFORMATION UPDATE

Customer Service Improvement

The Customer Service Improvement team has made significant progress in training a dedicated group of staff members to update, write, and modify Learning Pool (e-Learning) courses that are directly applicable to their respective service areas. This will greatly enhance the resource as an effective tool for learning and development purposes. In Quarter One the team introduced a Health and Safety Refresher course aimed at enhancing staff's ability to identify and mitigate workplace risks. Additionally, an Equality and Diversity course is currently being developed so it can be rolled out to staff in the near future.

The team has completed the biannual complaints report within this quarter, carefully examining the complaints to uncover any patterns or trends. This report highlights our commitment to being open and transparent and ensures that we address all aspects of complaints handling openly and honestly.

Work has continued measuring customer satisfaction levels throughout all service areas. We proactively seek and implement customer feedback, utilising their comments and suggestions whenever feasible to uphold our commitment to delivering excellent services. This quarter, we have successfully completed 575 surveys across 14 service areas, achieving some excellent scores, especially in planning, customer services, and ASB, among others.

Communications and Marketing

Our email subscription service

Our email subscription service continues to grow.

Measure	Q1 Totals	Comparison to previous quarter	Percentage of possible subscribers (based on 42,000 adults registered to vote)
Total subscriptions	8,383	+23.5%	19.9%

Please note that whilst there are 42,000 registered voters in the borough, it is unlikely that every adult in each household will sign up to our email subscription service. It is more realistic to aim toward one adult in each property signing up. There are currently 24,038 household properties in the borough.

Measure	Q1 Totals	Comparison to previous quarter
Average subscriptions per subscriber	2.0	-0.0
Engagement rate	80.1%	-4%



Open rate	55.2%	-1.2%
Bulletins sent (in quarter)	45	-13
Emails delivered (in quarter)	83,496	+44%

Subscribers by topic (email subscription service)

Topic	Number of subscribers	Comparison to previous quarter
Citizen's Panel	109	No change
Community & Voluntary Sector	1,971	+12.8%
Community Safety, Crime & Anti-Social Behaviour	424	+87.6%
Consultations & Surveys	2,148	+12.3%
Council News & Information	4,634	+20.9%
Health, Wellbeing, Sport & Leisure	3,624	+8%
News for Businesses	852	+7.8%
News for Council Tenants*	543	+16.7%
Private Sector Housing News	574	No change
Recycling, Refuse & Bin Collections	4192	+19.1%
Sports Clubs	13	No change
What's On & Events	2283	+14.1%

* There are 1,203 council properties in the borough

Press releases

The following links are to press releases sent by the authority during this time period.

- [Summer events revealed for University of Leicester's Oadby oasis](#)
- [New council leader pledges to create a greener, cleaner and fairer borough](#)
- [Our Coronation Shop Front Competition winners!](#)
- [Face to face appointment hub offer to be introduced to Oadby & Wigston town centres](#)
- [Large fire off Saffron Road in South Wigston](#)
- [Adding a splash of colour to South Wigston](#) (in collaboration with Network Rail)

Social media

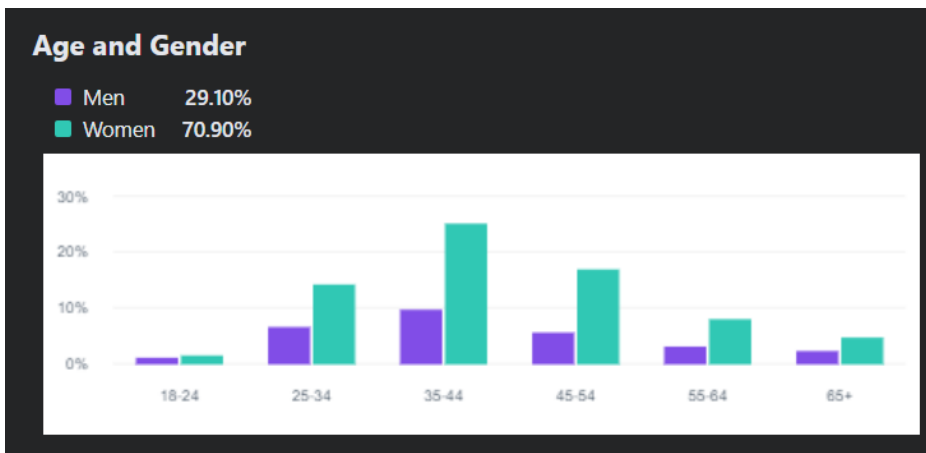
Measure	Facebook	Comparison to previous quarter
Number of Followers	4,094	+130
Number of posts	140	+16.6%
Post reach*	61,936	+42.1%



Measure	Facebook	Comparison to previous quarter
Engagement – reactions, comments, likes and shares	19,433	+744.9%
Measure	Twitter	Comparison to previous quarter
Number of Followers	2,666	+50
Number of posts	114	+10.6%
Post impressions*	73,100	+99.1%
Engagement – reactions, comments, likes and shares	831	+52.1%

*Facebook and Twitter use different terminology to track similar figures. In using 'Reach', Facebook are telling us the number of **unique people** that saw at least one of our posts. In using 'Impressions', Twitter is telling us the number of times our tweets were seen overall.

Member request – Members recently asked to see the gender and age break down of our Facebook page. The below graph demonstrates this.



HR Team update

Following the successful recruitment of a new HR Manager at the end of February 2023 the HR team have been working on a number of projects/areas of work.

People Strategy

Our People Strategy sets out our ambitions and strategic direction for transforming our workforce and is aligned with our new vision and corporate strategies to ensure a consistent and integrated approach.

The People Strategy recognises the critical role that a motivated, skilled, and capable workforce plays in every aspect of service delivery and continuous improvement.

It is built around 4 key strategies over the next 3 years.

- Employer of Choice
- Developing our People
- Engaging our People



Rewarding and recognising performance

These are underpinned by two themes for supporting our people; Equality, Diversity and Inclusion and the wellbeing of our employees.

The People Strategy was sent out for consultation with all employees and was also sent to Trade Unions. Officers will present this to the Policy, Finance and Development Committee in September.

Occupational Health Provider

After a joint tender exercise with Leicestershire County Council and other local District/Borough Council we have appointed a new Occupational Health provider from 1 May 2023. It will also give our employees access to regularly updated health & wellbeing information.

This will offer a better service alongside better value for money.

HR Management Information

Headcount, Leavers & Staff Turnover

Quarterly Comparison Current Year 2023/24 Actual Headcount as at end of Q1 (30.6.23)			Quarterly Comparison Q1 2022/23 Actual Headcount as at end of Q1 (30.6.22)	
Headcount	Full Number	FTE	Full Number	FTE
Number of Permanent/Fixed Term Staff	186	178.02	176	168.18
Number of Temporary Staff (Agency Workers)	6	6*	14	14
Total	192	184.02	190	182.18

*The temporary staff as at 30.6.23 are in the Housing, Planning, Revenue & Benefits and IT department. The Council are using agency staff, but minimally. This is due to market shortages relating to specific skills.

Leavers (Permanent/Fixed Term Employees) Yearly comparison		
Teams	2022/23	2021/22
Clean & Green	0	1
Communications & Marketing	0	1
Community & Wellbeing*	5	4
Corporate Assets	1	1



Customer Services	3	2
Economic Regeneration	2	1
Finance	1	3
Health & Safety	0	1
Housing	2	2
HR	1	2
IT, Projects & Procurement	3	0
Legal & Democratic Services	2	2
Planning Policy & Development	2	4
Regulatory Services	0	1
Revenue & Benefits	2	5
Waste Services	5	2

*In Community & Wellbeing typically the majority of these positions are grant funded and this is awarded on a 12 month contract.

As you will see from the table below staff turnover has decreased. We are now in line with the sector average.

Staff Turnover - Yearly comparison		
	2022/23	2021/22
Average Head Count for the period	178	171
Number of Leavers	29	32
Staff Turnover	16.29%	18.71%

LAW AND DEMOCRACY UPDATE

Regulatory Services

Environmental Health

The Food Standards Agency (FSA) advised that all Local Authorities are no longer required to follow their post covid recovery plan. Last year we received positive reviews and progress achieving all the measures set. We continue to programme inspections of the high-risk food inspections for the year and during Q1, 29 inspections took place. At the same time, during Q1, we caught up with some of the backlog of lower-risk premises and this will continue throughout the year with nearly 170 required.

The Food Safety Plan for 2023/24 was presented to members of the Licensing and Regulatory Committee on 22 June 2023 and this sets out our approach around interventions, provision of advice, the handling of food complaints, food poisoning outbreaks and how we promote key messages to our businesses. We will also reintroduce a food sampling programme borough-wide during Q2.

Compliance rates are overall still good with 90% achieving satisfactory or higher. Focus, as always, is on the poorer performers and any new businesses that have been triaged.



In 2023/24, Q2, Q3 and Q4 we will undertake a duty of care campaign to support our smaller businesses and ensure they can comply with the waste requirements.

A project will also commence in Q2 to look at gas safety within catering businesses.

Day-to-day work was busy and wide ranging with a number of welfare burials to process, fly tips to investigate and service requests to investigate. The Midland Mainline electrification project continues and we have received information now on work proposed to the bridges along the line situated within the borough.

The Council will take part in two countywide campaigns during 2023/24 with the aim to raise awareness of fly tipping and litter, including the impact and cost.

An Apprentice Regulatory Compliance Officer based in the Environmental Health team was successfully recruited and will start work in Q2.

The Blaby Road air quality project run jointly with Public Health, Leicestershire County Council, GPs, CCGs (Clinical Commissioning Groups) the South Leicestershire School Sport Partnership and the Respiratory Working Group has been finalised. This will deliver a number of interventions across the school year and involve the collection of more real time particulate data. The team are now taking part in the Children and Young People Respiratory Working Group led by the NHS. The additional measurement device will be installed in Q2. This work stream will now be recognised as a key part of the Joint Strategic Needs Assessment (JSNA) revisions and update.

The annual status report on air quality is due in June 2023 and this will be submitted to Defra for approval. This will provide a review and assessment of air quality within our borough.

Private Sector Housing

The team dealt with 80 housing related cases including empty homes, houses in multiple occupation, filthy and verminous properties, tenancy issues and housing disrepair.

Further details regarding houses in multiple occupation will be available in Q2.

Energy Grants Projects

The Local Authority Delivery (LAD) programme and Home Upgrade Grant (HUG) (for off gas properties) delivery highlights are below. These programmes are designed to fund energy efficiency measures such as cavity wall insulation, loft insulation, solar panels and external wall insulation for households who are on low income.

Project	Funding Awarded	Narrative	Suitable Properties	Number of properties	Number of measures	Status
LAD2	£305,200	£100,000 underspend due to rising cost of material	Private with mains gas	21	26	Closed



		post pandemic				
LAD3	£528,000	Due to successful delivery £327,000 funding secured from consortium underspend	As LAD2	45	77	Ongoing until Sept 2023
Better care fund	£150,000	Funding from Lightbulb to spend along with LAD3	Used with both on and off gas properties	18	20	Until funding exhausted/closure of LAD3 and HUG1
HUG1	£55,000	£6,500 underspend	Private without gas (owned or rented)	4	5	Closure in progress
HUG2	£335,000	Awaiting approval of submitted project plan	As HUG1	TBC	TBC	Awaiting approval
Social Housing decarbonisation fund	£579,500	Awaiting formal award confirmation	Council owned stock	128 forecast	TBC	Awaiting approval

The Grant Funding Co-Ordinator and the Private Sector Housing team continue to search for further funding opportunities for the authority.

Selective Licensing update

Q4	Licenses issued	Income
Number of rented properties - 822	Pending – 112	£601,864
Number of applications received - 822	Issued – 685	
Number of Exemptions – 3 Number of empty properties – 12	Withdrawn – 32	



Enforcement activity continues with 39 notices of intent served. Of these 18 are now being progressed where we are either investigating or considering further enforcement action.

Empty Homes

The last annual submission by the Council stated there were 132 empty homes within the borough. The private sector housing team have managed to engage with owners of 70 such homes and this number has reduced overall to approximately 63.

Alternatives such as leasing the property to the Council are discussed with empty property home owners to create additional housing for minimal cost to the Council and bringing the home back into use.

Licensing

Work to improve our systems commenced in Q1 and along with other changes planned during 2023/24 will ensure we can offer a service which ensures all businesses are licenced and regulated appropriately.

A review of all our premises licenses is ongoing to ensure they all up to date and appropriate payments are being made. This will be followed by a review of all our hairdressers and barbers.

DBS checks for existing drivers and operators are now delivered on our behalf and during Q2 this will extend to new drivers and operators. A new style of competency test for drivers (using smartphones) has been introduced which means we can handle up to 40 applicants per month and the processing time has been reduced by four hours.

A taxi driver has been refused a licence due to a criminal conviction and has appealed to the magistrates court. A further driver appealed against removal of licence due to poor behaviour and the appeal was successfully defended.

Q1 licenses processed

New and renewal vehicles	166
New and renewal drivers	70
Street collections	3
House to house	9
Animal welfare	5
Licensing Act	42

Enforcement work

20 investigations carried out which have led to points being placed on a drivers taxi combined licence. 8 PACE interviews completed.

Community Lottery

The Comms & Marketing Team has been engaging a number of methods and channels to recruit good causes to our community lottery, and then also to sell tickets to the public.

This campaign has been running since early June 2023 and ramping up in pace, and includes the following engagement and communication;

- A digital good cause launch event attended by around 15 representatives of local good causes



- Multiple emails direct to our contact list of good causes, including community groups, sports club, voluntary organisations and charities
- Personalised emails from Comms Manager to key community group/voluntary organisation targets
- Social media posts on Facebook and Twitter targeting both good causes and ticket buyers
- A press release which features on the council's website, and received coverage from the Leicester Mercury – including on the Mercury's own Facebook page
- Multiple GovDelivery emails to subscribers targeting both community groups (for good cause recruitment) and the wider public (for tickets sales)
- Visuals on our new town centre screens
- Information on the council's website, including a prominent banner appearing across all webpages
- Bulletin information and emails to staff and members to encourage message sharing and promotion of the lottery (and purchasing tickets)
- Targeted sports club contact through Mary Abbott in our customer services team.
- 'Get to know your dashboard' digital event for good causes.

Currently there are 13 good causes signed up and the first lottery draw took place on 5 August 2023 when 470 tickets were sold raising £14,695 per year for good causes. This is in line with predictions for our area.

Corporate Assets

Corporate Assets (CA) has had multiple demands on its resources in period Q1.

CA received 397 enquiries through the DASH system. Numerous further enquiries came directly to the CA team through calls and other communications through regular channels. In addition the routine FOIs, complaints, requests and members enquiries were also received. DASH (and other enquiries) are currently flagging up many land ownership searches and concerns. A member of the team has now been trained to undertake land register searches on behalf of CA.

There was significant input from the team into the office move to Brocks Hill, from both the property management, building compliance and Health and Safety implications and handover and coordination of the grounds and other related works to support the move, as well as supporting and ensuring security in the closing down of Bushloe House and transferring utilities and other aspects.

Property-related general and one-off maintenance was ongoing as usual.

In addition the operational, management and support teams have supported the borough's entry to both the regional East Midlands in Bloom and the national Britain in Bloom competition on behalf of OWBC inputs.

The Clean & Green operational team was running below optimal staffing levels with two vacancies which have now been recruited to, and the two new Grounds and Clean team members have completed their inductions and joined the teams in their substantive



roles. This will minimise the need for the cleansing roles to be covered by Green team members, along with capacity to provide an adequate level of maintenance on the grounds element of the service.

The Sweeper Operator role was vacant throughout the period due to long-term sickness. The role eventually became vacant due to the incumbent's retirement and permission has been obtained to recruit to the post. As a result of the long-term sickness, the sweeper was off the road for much of the time since July 2022 having only operated for approximately six weeks during that period. The new Clean team member of staff has been trained to operate the sweeper when operational pressures permit.

A significant input of resource from the Clean & Green team was required to underpin the borough's entries into the 'In Bloom' competitions and during the two separate judging periods. Further additional resource was also required due to LCC not undertaking their commitment to highway works such as the highway/pavement weed spraying.

The Clean & Green team supervisor has unexpectedly been away from the role for much of June.

The Cemetery Officer completed their induction and subsequently took over the lead on the cemeteries and the allotment service. The allotment invoicing and other paperwork was reviewed in the period to bring it up to date following the departure of the previous employee in December.

The Cemeteries service Sexton took his retirement at the end of April with the role recruited to by the in-post Cemetery Assistant. The Cemetery Assistant role was advertised and successfully recruited to – with the team running on one core member of staff (Sexton) for around six weeks prior to the new Cemetery Assistant starting in the role. Support was given from within the Clean & Green team during this period.

Cemetery maintenance has been under increased scrutiny this year, particularly on the grounds maintenance grass cutting side where the frequency has invariably been the same as previous years, but the growth rate of the grass itself has increased due to the warm wet weather and not slowed as would be usual in the early to mid-summer months.

Parking has absorbed additional work for the ongoing implementation of the staff permit arrangements for Brocks Hill.

The weather has impacted many operations this year, and the constant ideal growing conditions has meant no slowdown in the rate of the grass and shrub growth – this being particularly evident where the Clean & Green team juggle the demand on the resource with parks and public and housing land maintenance together with the ongoing demands to deliver for the 'In Bloom' preparations and also the Brocks Hill office grounds.

All operational staff have completed a comprehensive, bespoke range of mandatory competence training to ensure service compliance in the operational areas they work in.

Community and Wellbeing Leisure Services



Q1 has seen the continued trend in reduced numbers on mainline activities such as swimming and fitness sessions and in member numbers, with the main issues raised by Everyone Active continuing to be car parking charges and membership rates compared to the GYM Group in Oadby who opened last year and offer a budget gym experience along with free parking.

Everyone Active continue to deliver on a wide range of facilities and activities and continue to develop this with the Active Communities Manager appointed late last year who is starting to deliver more community offerings providing for more activities, and one that is tailored to delivering on the Councils health and wellbeing strategies and initiatives.

Review:

An average of 54,080 per month attended the leisure centres during the quarter, where, compared to the previous year the average attendance was over 58,300 customers per month. This trend has continued from the previous quarter where it was reported that there was a downward turn of over 11,000 users like-for-like on the previous year.

Membership Numbers:

Fitness and Health Membership numbers have dropped by over 300 through the year like-

Description	Apr-22	May-22	Jun-22	Total	Apr-23	May-23	Jun-23	Total	Variance
Swimming	27,390	30,387	29,740	87,517	24,062	30,227	30,563	84,852	-2,665
Gym/Fitness Classes	23,094	28,089	26,775	77,958	20,420	22,801	20,845	64,066	-13,892
Sports/Activities	2,602	3,691	3,205	9,498	5,044	4,248	4,031	13,323	3,825
Activity Total	53,086	62,167	59,720	174,973	49,526	57,276	55,439	162,241	-12,732
Spectators	12,004	12,146	12,018	36,168	12,417	12,877	12,362	37,656	1,488
Grand Total	65,362	74,469	71,894	211,141	61,943	70,153	67,801	199,897	-11,244

Membership	Apr	May	Jun	Total	Apr	May	Jun	Total	Variance
Gym	4,717	4,717	4,702	4,712	4,392	4,355	4,386	4,378	-334
Swim Lessons	2,699	2,851	2,876	2,809	2,756	2,779	2,967	2,834	25
Total	7,416	7,568	7,578	7,521	7,148	7,134	7,353	7,212	-309

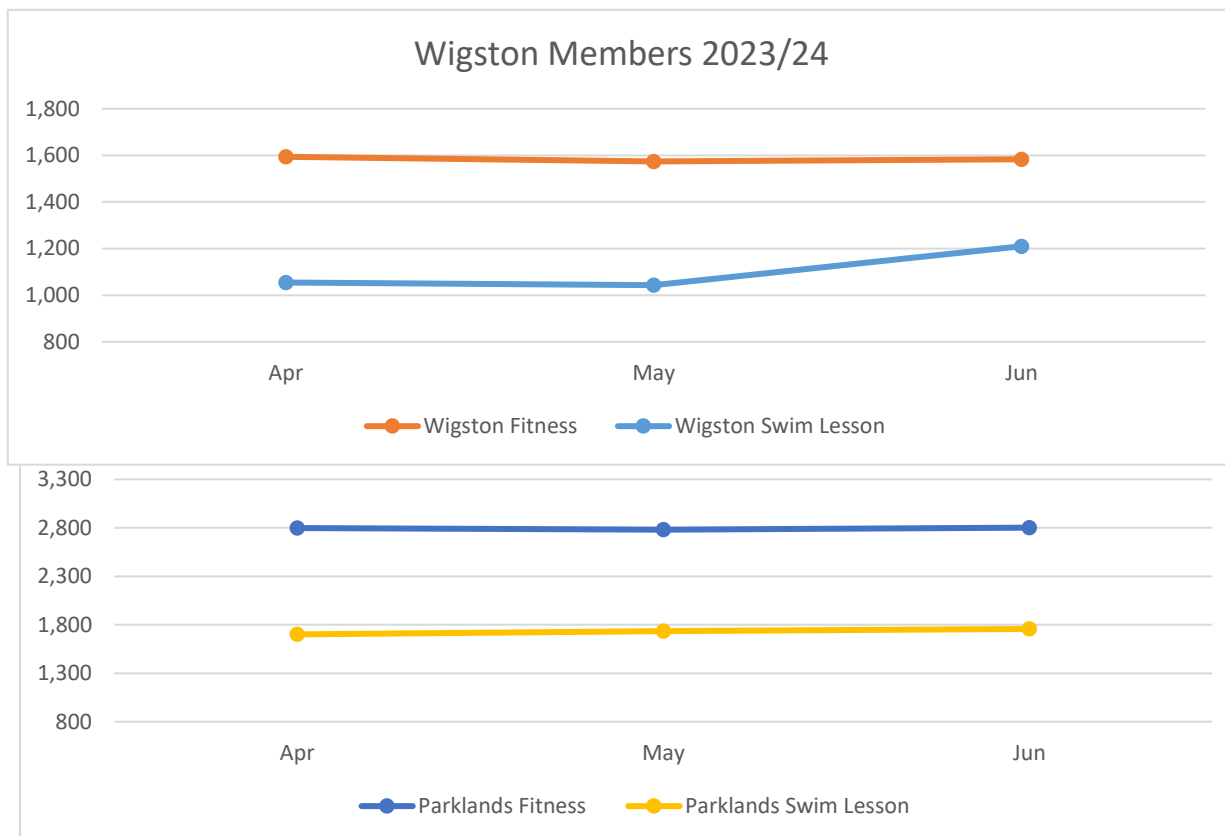
for-like on June 2022, however this is across the contract and Parklands has lost over 450 members against a growth of 150 at Wigston. This being attributed to the refurbishment programme and the lower price point there.

Everyone Active has noted an increase in swimming lesson provision at the centres as they continue the follow up post-Covid, where a generation of children were not afforded the opportunity to learn to swim and parents attempt to catch up with delivering on this life skill.



Membership numbers are dropping, particularly at Parklands, despite maintaining the price point throughout the year which is a contrast to the other Everyone Active contracts in Leicestershire which have all showed continued growth post COVID-19.

Wigston: Total Members:



Community Wellbeing:

The leisure centres have been very busy with increases across the board in all health and wellbeing categories, hitting targeted groups from young people to ageing adults and people with health inequality issues.

Targeted Groups	2021-22	2022-23	Increase	% Increase
Exercise Referral	3,370	3,990	620	18%
Children and Young People	22,202	34,311	12,109	55%
Community	450	1,453	1,003	223%
Older Adults	3,812	5,507	1,695	44%
Reducing Health Inequalities	0	0	0	0%
Total	29,834	45,261	15,427	52%

This is on top of the below activities they deliver for free in the local community.



- Free weekly children's soft play sessions for the Memphies Charity Group.
- Free Family Activity Sessions in partnership with Children's and Family Well Being Service and OWBC
- Free coffee for VASL Carers
- Free memberships for care leavers (2 participants referred)
- Free memberships for PARS
- Free memberships for Ukrainian refugees, with over 50 free memberships distributed
- Free Memberships for Parkinson's sufferers and their carers, with over 40 free memberships provided for
- Free swimming sessions for disabled swimmers (just over 800 over the quarter and shy of 2000 for the year).

Everyone Active has provided over £15,000 of free activities including the above and it is pleasing they are able to offer these activities/memberships at small to no cost across to the community as they identify the value that this brings to increase health and wellbeing benefits.

General:

Everyone Active continued to be pleased with the centres delivering a vital community role in engaging with many thousands of people throughout the year but note as in previous reports that from history that they could be a lot busier.

We then couple the declining usage with increased costs to operate, particularly utility costs which have risen some 50% in the last year and increased employee costs with the minimum wage increasing by over 9%.

However as noted previously a significant investment into the Wigston gym refurbishment programme, which included a full decoration and complete equipment replacement, in November 2022 at a cost of over ¼ £Million has been able to halt the trend of decline and encourage users to continue their membership in a number of cases.

Health and Wellbeing

Q1 saw the new venture with Blaby District Council leading on sports, physical activity, health and wellbeing in our borough.

Partners at Blaby have used Q1 to build relationships with health colleagues across the Primary Care Network, including GP leads, social prescribing teams, VCS groups as well as Oadby and Wigston Council teams including Selective Licencing, Community Safety, Communications, Planning and Environmental Health. Introductions have also begun with partners in the Integrated Care Board and Leicestershire County Council Public Health to determine the needs and priorities across the Borough.

Initial conversations have taken place with key partners regarding the Community Health and Wellbeing Plan for Oadby & Wigston, with the first meeting having taken place at the end of June. Further meetings for Q2 have been scheduled along with a health consultation



towards the end of the year. These future meeting will provide the opportunity for health priorities to be discussed with a wide range of professionals.

The future meetings and health consultation will then lead to the Health & Wellbeing Plan Draft being projected to be ready for end of March 2024. A health inequalities profile pack was compiled, highlighting areas of concern across the borough. This data set will be used to inform the Health & Wellbeing Plan alongside the consultation event.

A Neighbourhood Mental Health Lead was introduced into post who is assembling a Mental Health Network for professionals working across the borough moving into the next quarter to drive priorities for residents with mental health needs.

Onboarding the Oadby & Wigston Sport & Physical Activity Commissioning into Blaby District Council's Active Blaby team has been very successful. There have been no resident queries regarding any changes to services or how to access the service. All plans have been fully integrated with the Active Oadby & Wigston social media channels being retained, but access to services and staff are being made through the Active Blaby website.

Work has been undertaken to make aware and integrate the physical activity service with local partners, such as the Primary Care Network, Integrated Neighbourhood team, Leisure providers and local community groups and services. Once the service is ready to receive an uplift in demand, a promotional campaign of the new service will take place. Work has been going on behind the scenes to link the existing systems together.

The team have received **142** referrals to programmes from residents and all programmes have continued, such as walking sports (hockey, netball and football), walks programmes, Exercise Referral, Steady Steps and Steady Steps Plus amongst others.

Seated Exercise at the Freer Centre has been split into two groups due to the increase in demand and the new Rounders programme on Blaby Road Park has been a huge success with **32** residents on the register (**52** altogether), although attendance has been restricted by the inclement weather. The team have been working with the Children and Family Wellbeing Service to plan and promote four family events during the school summer holidays in Q2 at the Peace Memorial Park.

More data on the service will become available from next quarter as we receive data from participants at both the beginning and the end of programmes to assess the impact.

Youth Engagement

Youth Engagement continues to be a difficult workstream which remains in line with the County and National Pictures. Positive changes are occurring within this remit however as schools, individual young people, and some community groups are beginning to tentatively enquire about available funding and opportunities within the borough. This has included a small cohort of young people enquiring about the borough's Youth Council prior to May's elections.

In multiple instances the contact regarding youth engagement in the borough has directly resulted from the work of the Council's Youth Engagement Activator in South Wigston High School. The Youth Engagement Activator has continued work in the school, engaging with students identified who would benefit from support and provision. Boxing classes have continued throughout Q1 where participating students have shown signs of improved



confidence levels, behaviour and attendance. This work will continue into Q2 until the end of the school academic year.

Leicestershire County Council's IMPACT Team have hosted football sessions for young people on Blaby Road Park on Thursday evenings each week to offer positive diversionary activities. Feedback thus far is that attendance has been positive with the young people enjoying the activity. The IMPACT workers will also be promoting basketball sessions by Leicester Riders to those in attendance which is to be commissioned by the Council on Blaby Road Park. This hopes to continue the positive engagement into Q2 and the school summer holidays diverting young people away from crime and anti-social behaviour (ASB).

Additional elements to the Draft Youth Engagement Strategy are also being looked into before it is submitted to Committee. These are in reference to the Serious Violence Duty the Community Safety Partnership has a statutory responsibility to deliver against, and its interaction with County-level datasets concerning young people as perpetrators or victims of serious violence.

Community Safety

For 2023-24 the OPCC has made an increased budget of £32,554.58 available for the Community Safety Partnership. As stated in the 2022-23 Q4 update this budget will remain with the OPCC with the Partnership required to submit 'bids' to them for funding for proposed projects. Elements of this funding have already been earmarked for projects concerning speeding vehicles, personal and property safety, mental health work as a component of youth diversionary activities, and a series of planned community events involving multiple partner agencies. Bids for these projects are currently being developed with partners for submission to the OPCC.

At the completion of data analysis for the 2022-23 Community Safety Survey a total of **161 responses** were accepted into the final dataset.

A large number of responses received were required to be rejected due to being 'spam' or otherwise fraudulent responses associated with the prize draw element of the survey.

As a summary of the survey's findings at this stage;

- The feeling of a sense of community in the borough has decreased overall, and there is a perceived increase in the level of crime and anti-social behaviour.
- The number of residents concerned about crime, anti-social behaviour, or community safety in the borough has increased, and residents overall feel less safe when in the borough.
- Dissatisfaction with how crime and anti-social behaviour is handled in the borough has increased.
- The top three crime, anti-social behaviour, and community safety concerns in the borough are;
 - Littering and Fly-Tipping
 - Motor Vehicle and Traffic Concerns



- Burglaries and Distraction Thefts

Anti-Social Behaviour

The ASB Officer has logged and investigated **21** reports of ASB in Q1, please see chart below for monthly breakdown:

Q1		
Number of ASB logged/investigated by ASB Officer: 21		
Number of incidents per month		
April 23	May 23	June 23
5	6	10

Of these 21 ASB reports, issues remained that of a wide range. Most common reports included 'Noisy neighbours', 'Shouting and swearing', 'Taking drugs' and 'Games in inappropriate/restricted area'. Reports also included 'Hooliganism', 'Presence of dealers and users' and 'Verbal abuse'.

Investigations into each report lead to:

- **5** perpetrators being identified
- **1** perpetrator after investigations took place received no further action due to vulnerabilities and further work was completed with Social Services
- **4** perpetrators received words of advice

The ASB Officer has also been working in partnership with Leicestershire Police who have been leading on a case which involved ASB in Wigston town centre caused by young individuals of school age. Staff members working in shops including Sainsbury's and McDonalds have been verbally abused, hoax emergency calls have been made to police and the young people have been causing a general nuisance.

During the investigation, **13** young males and females have been identified. Most of the young individuals were not known to the police or council and have been given the relevant advice in company with parents or guardians.

1 young person due to repeated issues has signed an Acceptable Behaviour Contract (ABC) which lists conditions for the young person to abide to. This as well as accepting a referral to receive support from a Youth Worker from the Children and Family Wellbeing Service. There have been regular reviews taking place while the young person has been on the ABC that will continue into Q2.

As well as the above, a referral has been made to the IMPACT Team to engage with young people present in Wigston town centre. Updates are being shared at a Joint Action Group (JAG) level monthly for this case as well as others.

The Council's Housing Department continue to log ASB on the Sentinel system, please see chart below for monthly breakdown:

Q1		
Number of ASB logged on Sentinel by Housing Department : 1		
Number of report logged per month		
April 23	May 23	July 23



0	1	0
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The Council therefore in Q1 have recorded and investigated **22** reports of ASB, please see chart below for number per area breakdown:

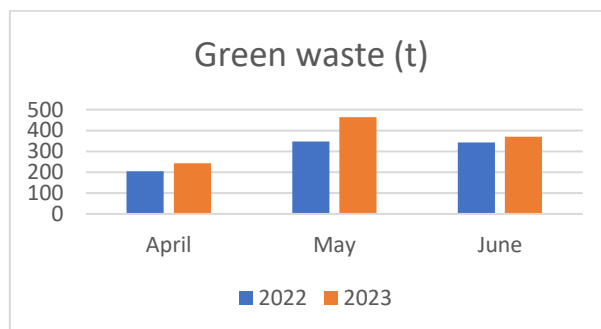
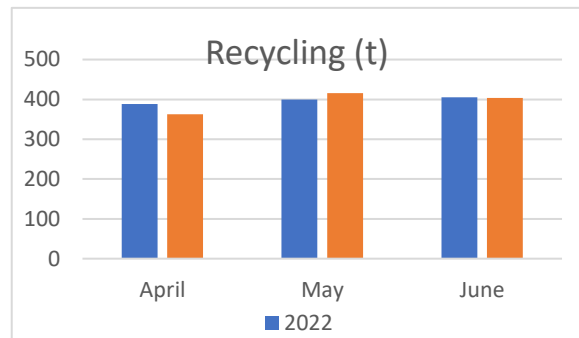
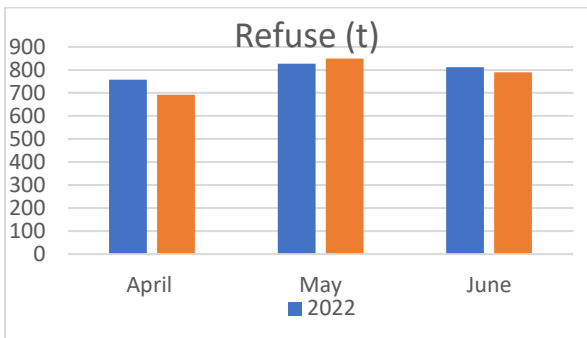
Q1 Total number of ASB reports: 22		
Oadby	South Wigston	Wigston
13	6	3

Refuse and Recycling

In Q1 2023 there has been an overall reduction of 63.3 tonnes in the refuse collected, this is a 2.64% reduction compared to Q1 2022.

For the recycling tonnages, there has also been a reduction of 10.36 tonnes in Q1 2023 compared to Q1 2022. This translates to a 0.87% reduction of recycling collected between these periods.

For the green waste collected there was an increase of 183.12 tonnes in Q1 2023 compared to the Q1 2022, which equates to a 20.48% increase.



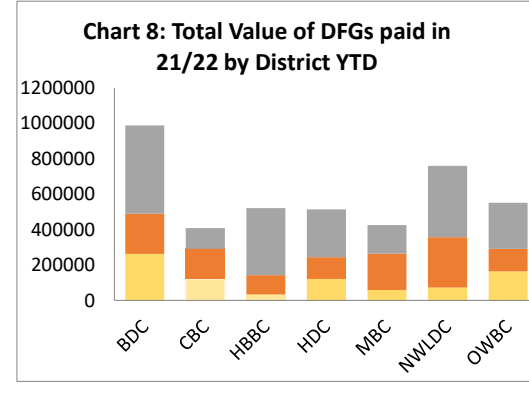
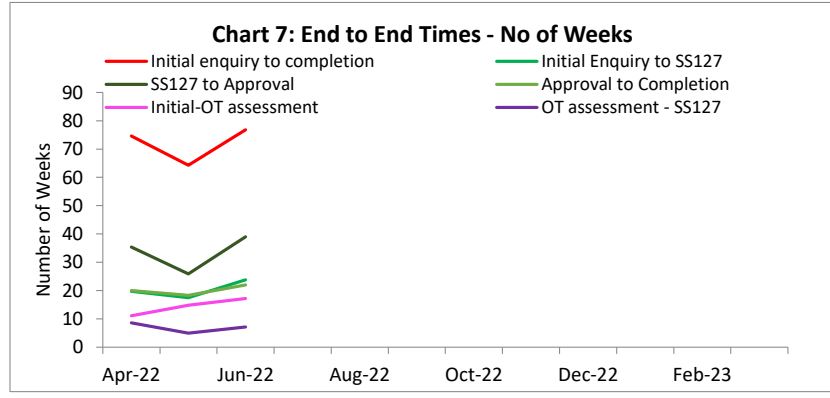
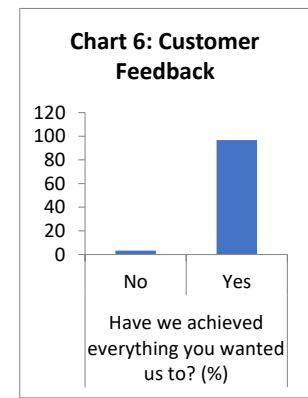
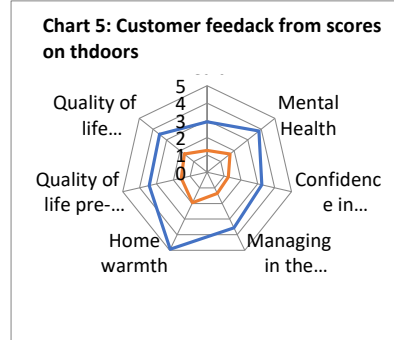
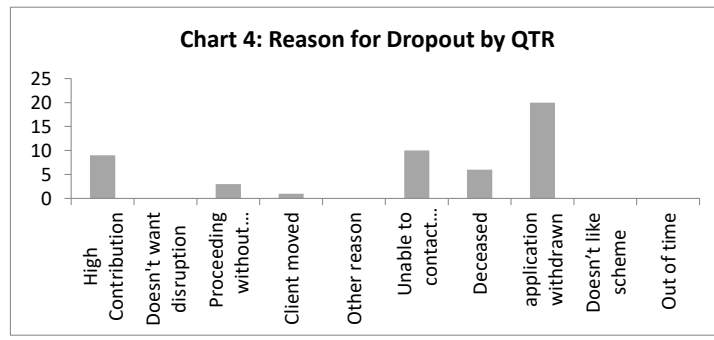
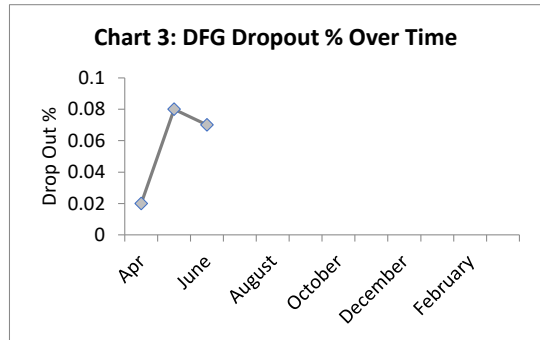
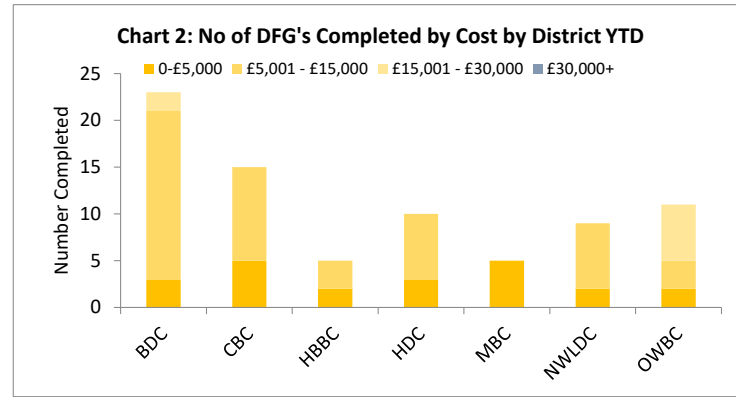
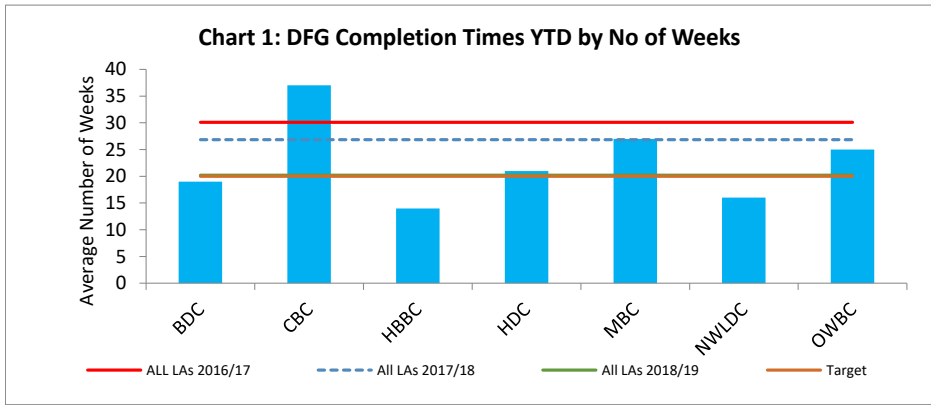
The chart below shows the breakdown of tonnage of the total waste collected per month

Waste Type	April	May	June
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	Weight (t)	%	Weight (t)	%	Weight (t)	%
Green Waste	243.42	18.04%	463.20	25.74%	370.84	23.02%
Recycling	363	26.91%	415.80	23.11%	403.62	25.05%
Refuse	692.98	51.36%	849.90	47.24%	790.06	49.04%

Lightbulb Qtr 1 2023/2024 Performance Dashboard



Customer Service Statistical Analysis**Quarter 1 2023-2024****Introduction**

This document gives a detailed analysis of all the *tasks* undertaken by the Customer Service Centre and the role of the Technical Officer. This includes volumes of calls or items processed, an explanation and any action that has been taken to address where performance is not meeting the required standard or where improvements have been made.

Oadby & Wigston Borough Council is committed to delivering a high standard of service to all our customers and to improving the services we provide. We have a Customer Charter which covers the whole Council which is available on the website.

The Customer Service Centre also has a published service standards agreement along with all other front facing services.

While the Customer Service Centre offers the traditional call centre provision it also provides far more. Our Technical Officers are multi-disciplined staff, trained with expertise in all the key services areas provided by the Council.

Email/Contact Us Online

The Customer Service team is targeted to acknowledge receipt of customer email and contact forms within 1 working day and to fully reply within 3 working days.

The vast majority of online/email enquiries are answered the same day.

Quarter 1	April	May	June
Number of emails	372	396	426
Number of contact us forms processed	141	146	158
Number of complaints triaged	9	12	10
Average response time	1 Day	1 Day	1 Day

Online forms

Our digital customer group continues to grow and we offer a range of online forms for customers to use to self-serve.

Online Forms Q1	April	May	June
Garden Waste Renewal	827	465	141
Garden Waste Sign up	100	111	54
Contact Us Form	141	146	158
Direct Debit Form	128	73	60
Council Tax Occupation Form	51	52	58
HB & CTS Application	61	45	63
Council Tax Vacation Form	22	19	23
Arrange Clinical Waste Collection	30	34	44

Taxi Vehicle Application	23	31	27
Single Person Discount	14	7	16
Other Council Tax Discount/Exemptions	6	14	11
Council Tax Moving within the Borough	14	10	19
ASB online report	12	19	15
DHP Application	26	24	21
Selective Licence Payment	2	4	0
Compliments, Comments & Complaints form	3	5	5
Book a Competency Test	25	24	15
Abandoned Vehicle Report	8	6	5
New Noise Complaint	5	4	4
Garage Waiting List Enquiry	4	5	2
Taxi Driver Renewal	11	10	12
HB Change of Circumstances	2	4	4
Electoral Job Enquiry	1	0	1
Monthly Total	1516	1112	758
Q1 Total	3386 online forms completed by customers in Q1		

Calls

Although channel shift has taken place, telephone contact still remains the most popular access channel to the Council. The Customer Service Team work hard to reduce waiting times and answer calls quickly.

The primary role of the Customer Service Technical Officer is to answer customer enquiries. However, as previously stated they also provide essential admin support to other service areas in the Council and to reflect this they are targeted to answer at least 85% of calls with an average wait time of no longer than 5 minutes.

It does not include onward transmission to other service areas such as Revs and Bens or Housing which is considered a secondary contact point and a further wait could be incurred.

Quarter 1	April	May	June
Number of calls	4657	4531	4905
Number of calls answered.	4069	4223	4488
Percentage answered.	87%	93%	91%
Number of abandoned calls*	588	308	417
Average wait time	1.34	0.54	1.09

Definition of Abandoned Calls

Abandoned calls are calls that are terminated by the customers, before they are answered by a customer service technical officer.

There are many reasons for customers choosing to abandon their call, the most common ones include:

- The wait time being too long
- The customer has picked wrong option or has misdialled
- The customer changes their mind and hangs up
- Systems stating that calls are recorded and callers are reluctant to have their calls recorded.

All call centres have abandonment rates. Benchmarking with other councils shows us that these vary between 10% and 20%.

Face to Face

As part of the work on our Customer Experience Strategy and following on from customer feedback we have increased our face to face service provision. At the start of June 2023 Appointment Hubs were introduced in the following locations in each of our town centres:

Location	Day	Time
South Wigston Elliot Hall	Tuesday	9am – 12pm
Oadby Trinity Methodist Church	Wednesday	10am – 1pm
Wigston King's Centre	Thursday	1pm – 4pm

We have been promoting the appointment hubs in the following ways:

- Media coverage of the press release in the Leicester Mercury
- Via GovDelivery email to 8,000+ subscribers in our borough
- Our website news page
- Prominent signage and information leaflets provided to all hub locations
- Council contact us page updated on how to book an appointment
- Detailed post about hubs on our social media accounts
- All staff signatures display information about appointments
- Press release about council move reiterates messaging about appointment hubs
- Information shared at all three residents' forums

Plans for future promotion:

- Information to be added to new town centre screens
- Information to be contained in next Our Borough leaflet
- Further social media to be posted at appropriate intervals
- Reminders about appointment hubs to be included in relevant emails to email subscribers

Full data will be provide full data in the Q2 report but we wanted to give Members a brief progress update. To date we have had 16 request for appointments and 2 appointments have been attended, both related to Housing Options enquiries.

The other 14 appointment requests were either dealt with over the telephone (as the enquiry was simple and the customer was happy for this to be the case) or there was a reason the appointment process was not suitable (see chart below)

Appointment Request Enquiry	Number	Reason appointment was not needed
Overhanging Trees on highway issue	1	County Council issues – customer sign posted
Neighbour dispute overgrowing garden	1	Civil matter, customer advised to speak to neighbours landlord
On-going planning issue	1	Manager called and issue was discussed over the phone, appointment not needed
Pre-app planning enquiry	1	Customer was advised of pre-app service and fees explained – did not want to pay
Corporates Assets issues	1	Manager called and issue was discussed over the phone, appointment not needed
Environmental Health issue relating to customer home	1	EH officer arranged to do a home visit as this was better suited to the enquiry and customer
Change of Circumstances – Benefits enquiry	1	Officer spoke to customer and was able to access the information so customer did not need to submit proof and change could be processed over the phone, customer was very happy with this
Recovery enquiry	2	Both enquiries were dealt with over the telephone and arrangements made, customer happy with this
Housing Advice	1	Customer wanted to discuss current housing situation, Housing Options Officer offered appointment but customer was happy to discuss over the telephone
Assistance needed with Housing Application form	2	Housing Options Officer was able to help them over the telephone, appointment not needed - both customers were happy with this
Customer had limited English and wanted to discuss their Housing Options	1	Telephone and face to face interpreter was offered, customer chose telephone appointment so they didn't have to travel.
Customer not happy with housing application decision	1	Appointment was offered but customer did not answer calls or emails to schedule appointment

Reception

A reception point to deal with basic customer enquiries was opened at our new Council offices at Brocks Hill on 10th July 2023. We will provide full data in the Q2 report but wanted to give Members a brief update on usage.

Reception Stats 4 week period 10 th July to 4 th Aug 2023	
Enquiry Type	Number
Quick Enquiries	417
Full Enquiries (Waste, Housing, Clean & Green)	23

Quick Enquiries Breakdown	
Enquiry Type	Number
Visitors/contractors	168
General basic council enquiries	68
Handing in post/documents & photo copying proofs	62
Request to use toilet	67
Jenno's enquiry	16
Directions	9
Refer to back office/assistance with customer phone	15
Key Collection/drop off	5
County Council Issue	3
Issue Pride of Borough card	3
Appointment Hub Enquiry	1

Customer feedback on both the appointment hubs and the reception points has been very positive.

Service Area Administration Support

The Customer Service Team carry out a variety of admin tasks for teams across the council.

This involves them:

- Running/producing reports to direct work e.g. the depot like delivery/collection of bins and issuing garden waste permits
- Logging/allocating work to the Environmental Health team, registering food businesses
- Booking appointments for the Licensing team
- Raising invoices
- Processing applications for housing and taxi vehicles
- Acting upon referrals and information received via First Contact and Tell Us Once.

Quarter 1	April	May	June
Number of Taxi vehicle apps processed	23	31	27
Number of competency tests booked	27	24	18
Number of EH admin tasks	46	60	74
Number of Waste reports run/processed	242	275	297
Number of Housing apps processed	44	53	40
Number of Homelessness admin tasks	74	100	77
Number of First Contact Requests	3	0	0
Number of Tell Us Once Requests	48	38	32
Number of Sport Pitch Invoices raised	9	8	1
Number of Facilities email/contact forms	22	49	69

Customer Service Centre Team - Output summary

Quarter 1	April	May	June
Number of emails/online contacts answered	513	542	584
Number of calls answered	4069	4223	4488

Number of admin work items processed	538	638	635
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Customer Service Satisfaction

Monthly Customer Satisfaction Surveys are carried out across the Council. These are conducted via various mediums:

- Telephone
- E Mail
- On-line

Customers are asked to score our Customer Service Team performance out of ten in relation to each factor. Our overall customer satisfaction target is 97% for 2023-2024.

Quarter 1	Waiting time	Customer Service skills	Knowledge of advisor	Treated fairly as a valued customer	Enquiry resolution	Quality of service
April 23	95%	99%	99%	99%	99%	99%
May 23	96%	99%	99%	99%	99%	99%
June 23	96%	99%	99%	99%	99%	99%

Service Delivery Committee - Working Group Update

ENVIRONMENT WORKING GROUP

Update on climate change work plan

As a local authority we have a leadership role to play and we are taking action to reduce carbon emissions from our own assets and operations. However, tackling climate change cannot be done alone and we also have a role in working locally to reduce the wider borough's emissions, influencing local residents and businesses and encouraging a partnership approach involving a range of stakeholders.

We are already taking action on climate change, for example relocating the main Council Offices to Brocks Hill should realise significant energy and cost savings. We have used grant funding for private sector housing to make energy efficiency improvements and install solar PV panels. There is also investment to improve the energy efficiency of our council housing stock. Local Plan policies promote higher levels of sustainability in development with the intention to thread climate change through the updated plan. We are exploring the use of electric vehicles for fleet and installing more EV chargepoints. There is now a dedicated climate change webpage and we will be launching the Net-Zero Collection for the Learning Pool to raise awareness of climate change for staff and Members.

We collaborate with other Leicestershire Authorities on climate related projects under the Green Living Leicestershire partnership - the bi-monthly meetings of this group are Chaired by Anne Court. The projects include signing The Leicestershire Climate and Nature Pact which stands as a statement of intent on the county's climate action pledges; developing a toolkit to help community groups to tackle climate change; and a second phase of the Solar Together group buying scheme has been launched offering local residents the opportunity to switch to clean energy with competitively priced solar panel installation.

The council has been working with APSE (Association of Public Service Excellence) Energy to produce a climate change baseline study for the reporting year April 2019 to March 2020. We will use this study to feed-in to a full review of our current Environment Strategy and Action Plan - the move from the existing Action Plan to the new one will have a stronger focus on climate change and reducing carbon emissions. The proposed timeframe for the Climate Change Strategy (Borough wide) is a working draft to SLT in September and Environment Working Group in October with a sign off for the final draft at Committee in Autumn and consultation early in new year.

Appendix 7



OWBC Event Calendar 2023/24

Events			
Date	Overview	Type	Details
October 2023 – date TBC	Armed Forces Breakfast	Event	TBC in due course
Saturday 11 November 2023	Remembrance Day	Service	Peace Memorial Park, Wigston. Timings TBC
Sunday 12 November 2023	Remembrance Sunday	Parade and Service	Oadby – afternoon. Timings TBC
Sunday 12 November 2023	Remembrance Sunday	Parade and Service	Wigston – from 10.15am to 12.15pm
Sunday 12 November 2023	Remembrance Sunday	Service	South Wigston – service at 11am
TBC	Christmas light switch on events and Mayor's carol service	Event	
Saturday 27 January 2024 (TBC)	Holocaust Memorial Day	Observance & Event	Remembrance Service in Peace Memorial Park

Observance *all will acknowledged on the council's social media channels		
Date	Overview	Details
19 September 2023	Samvatsari	Jain holiday
24 – 25 September 2023	Yom Kippur	Jewish holiday
15 – 24 October 2023	Navratri	Hindu holiday
31 October 2023	Halloween	Safety messaging & national observance
5 November 2023	Guy Fawkes Day	Safety messaging & national observance
12 November 2023	Diwali	Hindu observance
19 November 2023	Birthday of Guru Nanak	Sikh observance



Observance *all will acknowledged on the council's social media channels		
Date	Overview	Details
3 December 2023	International Day of Persons with Disabilities	National observance
7 - 15 December 2023	First day of Hanukkah	Jewish holiday
25 December 2023	Christmas Day	Christian holiday/national holiday
26 December 2023	Boxing Day	National holiday
31 December 2023	New Year's Eve	National observance
1 January 2024	New Year's Day	National holiday