



Service Delivery Committee	Tuesday, 20 November 2018	Matter for Information
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Report Title: **Corporate Performance Update (Q2 2018/19)**

Report Author(s): **Stephen Hinds (Director of Finance & Transformation)**

Purpose of Report:	The purpose of the report is to provide an update on progress at the end of Quarter 2 of 2018/19 Financial Year towards achieving the priorities of the Oadby and Wigston Borough Council's Strategic Objectives as agreed in May 2018.
Report Summary:	There are 101 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. Out of the 101 indicators, 96 were due for reporting as at the end of Quarter Two. Of the 96, 74 were green status, 12 were amber status, 10 were red status. This equates to 77% Green, 13% Amber and 10% are red.
Recommendation(s):	That the performance of the Council against its Corporate Objectives be noted by Members.
Responsible Strategic Director, Head of Service and Officer Contact(s):	Stephen Hinds (Director of Finance & Transformation) (0116) 257 2681 stephen.hinds@oadby-wigston.gov.uk
Corporate Priorities:	An Inclusive and Engaged Borough (CP1) Effective Service Provision (CP2)
Vision and Values:	"A Strong Borough Together" (Vision) Innovation (V4) Customer Focus (V5)
Report Implications:-	
Legal:	There are no implications arising from this report.
Financial:	There are no implications directly arising from this report.
Corporate Risk Management:	Reputation Damage (CR4) Organisational/Transformational Change (CR8)
Equalities and Equalities Assessment (EA):	There are no implications arising from this report. EA not applicable.
Human Rights:	There are no implications arising from this report.
Health and Safety:	There are no implications arising from this report.
Statutory Officers' Comments:-	

Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	As the author, the report is satisfactory.
Monitoring Officer:	The report is satisfactory.
Consultees:	None.
Background Papers:	Report entitled 'Key Performance Measures and Reporting 2018/19' to Policy, Finance and Development Committee on 01 May 2018
Appendices:	None.

1. Introduction

- 1.1 As part of the Council's on-going development to performance management and reporting, 2018/19 sees the next stage in how we measure and report Council performance (alongside the standard finance and statutory reporting framework).
- 1.2 The Council has produced 101 new Key Performance Measures for 2018/19, and these measures relate to each of the Council's five Corporate Objectives, and these were agreed at the Policy, Finance and Development Committee in May 2018.
- 1.3 These measures are "outcome" based measures, meaning that they identify key deliverables for the authority that actively work towards meeting the Corporate Objectives, and will allow for greater accountability and transparency. This will mean that the public, Members and Officers can clearly see how the Council is performing against its objectives, and if it isn't, then why it isn't.

2. Corporate Performance

- 2.1 The following report provides analysis and statistics on the performance of the indicators used to monitor our progress against the Council's Corporate Objectives.
- 2.2 There are five main objectives, with these being:
 - An Inclusive and Engaged Borough
 - Balanced Economic Development
 - Effective Service Provision
 - Green and Safe Places
 - Wellbeing For All
- 2.3 There are 101 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. The scoring system has been applied using the following definitions:

Green Target fully achieved or is currently on track to achieve target

Amber Indicator is in danger of falling behind target

Red Indicator is off target or has been completed behind the deadline target.
- 2.4 Out of the 101 indicators, 96 were due for reporting as at the end of Quarter Two.

Of the 96:

74 were green status

12 were amber status

10 were red status

This equates to 77% Green, 13% Amber and 10% are red. In Quarter One, these figures were 81%, 15% and 4% respectively.

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

Chart 1: Performance Table by Corporate Objective

Quarter Two 2018/19	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	74	77%	12	13%	10	10%
Corporate Priority						
Inclusive Engaged Borough	12	80%	1	7%	2	13%
Balanced Economic Development	6	100%	0	0%	0	0%
Effective Service Provision	32	73%	5	11%	7	16%
Green and Safe Places	6	86%	1	14%	0	0%
Wellbeing for All	18	75%	5	21%	1	4%

Chart 2: Performance Table by Service Delivery

Quarter Two 2018/19	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	74	77%	12	13%	10	10%
Corporate Priority						
Customer Service & Transformation	10	91%	1	9%	0	0%
Finance, Revenues & Benefits	13	87%	2	13%	0	0%
Health & Wellbeing	16	89%	1	6%	1	6%
Operations & Street Scene	3	60%	2	40%	0	0%
People & Performance	5	71%	0	0%	2	29%
Planning, Delivery, Regen & Housing	27	68%	6	15%	7	18%

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3. Exception Reporting

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

Reference	Corporate Priority	Department	Measure/Activity	Target/Key Output	Target Quarter	September 2018 Commentary	September Forecast
IEB7	An Inclusive and Engaged Borough	Customer Services & Transformation	The number of face to face and telephone transactions will reduce at the Customer Services Centre	Target decrease for Telephone Transactions of 20% and Face to Face transactions of 15%	Quarter 4	Face to face demand continues to reduce when compared to the same period last year with a 99% reduction in September 2018 when compared to September 2017. Telephone demand shows a smaller decrease when comparing September 2018 to September 2017 of 6%. On line teke up continues to be steady.	Amber
IEB11	An Inclusive and Engaged Borough	Health & Wellbeing	Improving engagement with Children and Young People	15% increase in attendance at Supersonic Boom Event	Quarter 2	Completed: Approximately 1600 people attended Supersonic Boom 2018. This was down on last years attendance of 1,700, although it was noted that the event was busy from its immediate opening, and that visitors to the event stayed longer, with some even having picnics in front of the stage. 42 stalls attended the event with 12 performers, all young people, taking to the stage. All feedback from 2018's event will be incorporated into the planning for Supersonic Boom 2019 when it commences early next year.	Red
IEB15	An Inclusive and Engaged Borough	Planning, Development and Regeneration	Adoption of new Local Plan to 2031	Adoption of the Local Plan by September 2018	Quarter 2	The Council commenced Main Modification and Sustainability Appraisal consultation on Friday 21st September 2018. The consultation period will run for a 6 week period. Upon completion of the consultation, the Inspector will submit their report to the Council. The Council is hoping to adopt the new Local Plan by the end of December. It should be noted that ever since the Council submitted the Local Plan to the Secretary of State, the timetable for its adoption has been at the sole discretion of the Secretary of State.	Red
ESP1	Effective Service Provision	Planning, Development and Regeneration	Determining Applications and Delivery of Strategic Sites	Determination of Major Planning Applications within 91 days	Quarter 4	1 determined in 309 days so over Gov. target BUT inside an agreed extension of time - due to a Section 106 legal agreement.	Red

Reference	Corporate Priority	Department	Measure/Activity	Target/Key Output	Target Quarter	September 2018 Commentary	September Forecast
ESP2	Effective Service Provision	Planning, Development and Regeneration	Determining Applications and Delivery of Strategic Sites	Determination of Minor Planning Applications within 56 days	Quarter 4	64 day average - based on 6 applications determined, 3 within time and 3 over but all 3 over were within agreed extensions of time - extensions due to bat surveys, negotiations and amended plans	Red
ESP5	Effective Service Provision	Planning, Development and Regeneration	Creation of additional Cemetery space	Incorporate the adjacent former scout hut land into Oadby Cemetery by March 2019	Quarter 4	Groundwater assessment and investigations are underway - report expected end of October.	Amber
ESP8	Effective Service Provision	Planning, Development and Regeneration	Building Control Shared Service	To implement a Building Control shared service by 1st April 2018	Quarter 1	Meetings continue to be held with Blaby District Council to develop the preferred option into a suitable operating model progressing to become operational on 2nd January 2018.	Red
ESP9	Effective Service Provision	Planning, Development and Regeneration	Planning Enforcement and Appeals	An appeal success rate of 70% or higher between 1st April 2018 to 31st December 2019	Quarter 4	1 new appeal decision received allowing it - total of 7 appeal decision received with 4 dismissed (57%) and 3 allowed (43%)	Red
ESP16	Effective Service Provision	People and Performance	Improve availability of staff to minimise service delivery interruptions	Turnover reduced to 11 days per person.	Quarter 4	Turnover is currently running at 29.64 days.	Red

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Reference	Corporate Priority	Department	Measure/Activity	Target/Key Output	Target Quarter	September 2018 Commentary	September Forecast
ESP27	Effective Service Provision	Finance, Revenues and Benefits	Improve financial awareness of elected Members	Deliver two briefings during the financial year (March 2019).	Quarter 4	First session will be carried out as part of the budget setting process. The second post election as part of members induction.	Amber
ESP29	Effective Service Provision	Finance, Revenues and Benefits	Continue to maximise income through effective collection processes.	Council Tax collection rate of 98.5%	Quarter 4	57.64% of debit has been collected to date marginally below target collection of 58.50% at this point. Actual collection has now slipped over 0.5% behind target at this point in the year. For information, at this point last year the Council was 0.6% behind, so there has been a 0.1% improvement year on year.	Amber
ESP37	Effective Service Provision	Health & Wellbeing	Community Safety Partnership Strategic Priorities	100% of agreed outcomes with PCC achieved	Quarter 4	Work around the rollout of the five new CCTV units has stalled following a lack of communication from LCC Highways; this has been escalated from Mark Smith to Cllr Loydall to no avail, and subsequently passed to Cllr Boulter in his capacity as a County Councillor for intervention. The delays caused by LCC Highways has pushed back the deployment of the new units, meaning that the CCTV scheme is currently stalled in Phase 4 of the project plan.	Amber
ESP38	Effective Service Provision	Planning, Development and Regeneration	Energy Efficiency Strategy	Energy Efficiency Strategy approved by Senior Management Team by September 2018	Quarter 2	Energy efficiency strategy did not go to SMT in September. A revised date for the Strategy to be approved has not been confirmed.	Red

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Reference	Corporate Priority	Department	Measure/Activity	Target/Key Output	Target Quarter	September 2018 Commentary	September Forecast
ESP47	Effective Service Provision	Operations and Street Scene	Improving the level of service received by residents in relation to refuse collection.	To reduce the number of missed refuse collections to 30 or below.	Quarter 4	Average missed collections is 30 per month. However, we are reporting this as amber due to the last two months of the quarter recording numbers in excess of 30 (34 in September)	Amber
ESP48	Effective Service Provision	People and Performance	Staff are fully aware and understand their statutory responsibilities	100% of Staff complete mandatory training on Learning Pool	Quarter 4	90.6	RED
GSP2	Green & Safe Places	Planning, Development and Regeneration	Improving Tenancy Agreement to allow greater flexibility for the tenant and Council	New Tenancy Agreement approved and implemented by March 2019	Quarter 4	No progress during September. Reported as amber, however work will be carried out where possible to bring the programme back on track and achieved by March 2019.	Amber
WBA3	Wellbeing for all	Planning, Development and Regeneration	Erwins Lock Pedestrian Footbridge	Opening of the Footbridge by March 2019	Quarter 4	Waiting for planning application to be determined. An extension of time was requested due to queries raised by the Conservation Officer. Application should go to Development Control Committee on 25th October.	Amber
WBA5	Wellbeing for All	Planning, Development and Regeneration	Review the Playing Pitch Strategy	Publish the Playing Pitch Strategy by February 2019	Quarter 4	Work on the Playing Pitch Strategy (PPS) has begun. Sport England, other relevant NGB's, and planning consultants have recommended that pitch assessments and pitch consultations should be undertaken during the spring and summer months, for example during the cricket season. Due to this, it is expected that the PPS will not be published in full until at least spring 2019. It is however, envisaged that the majority of the work will have been achieved by the end of February 2019.	Amber

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4. Completed KPIs

4.1 Below are a list of the KPIs that were completed and their status at time of completion.

Reference	Corporate Priority	Department	Measure/Activity	Target/Key Output	September Forecast
ESP24	Effective Service Provision	Finance, Revenues and Benefits	Maintain and improve the External Auditor's opinion of the authority	Achieve unqualified opinions on the Statement of Accounts: with minimal errors, and an unqualified opinion in relation to Value for Money	Green
ESP26	Effective Service Provision	Finance, Revenues and Benefits	Procure new Insurance Contract for the Council.	New Insurance policy in place by 30th September 2018.	Green
GSP5	Green & Safe Places	Health & Wellbeing	Improve Council's involvement in reducing Anti-Social Behaviour and it's causes	ASB Action Plan to be developed and approved by June 2018	Green
WBA4	Wellbeing for All	Planning, Development and Regeneration	To provide improved sporting facilities in the Borough	To have a plan developed by July 2018	Green
WBA8	Wellbeing for all	Planning, Development and Regeneration	Improve Council facilities to accommodate temporary homeless families.	Belmont House to be operational August 2018.	Green
IEB11	An Inclusive and Engaged Borough	Health & Wellbeing	Improving engagement with Children and Young People	15% increase in attendance at Supersonic Boom Event	Red