



<b>Service Delivery Committee</b>	<b>Tuesday, 04 June 2019</b>	<b>Matter for Information</b>
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**Report Title:** **Corporate Performance Update (Q4 2018/19)**

**Report Author(s):** **Stephen Hinds (Deputy Chief Executive)**

<b>Purpose of Report:</b>	The purpose of the report is to provide an update on progress at the end of the 2018/19 Financial Year towards achieving the priorities of the Oadby and Wigston Borough Council's Strategic Objectives as agreed in May 2018.
<b>Report Summary:</b>	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, 100 were due for reporting as at the end of Quarter Four. Of the 100, 76 were green status, 8 were amber status, and 16 were red status. This equates to 76% Green, 8% Amber and 16% are red.
<b>Recommendation(s):</b>	<b>That the performance of the Council against its Corporate Objectives be noted.</b>
<b>Senior Leadership, Head of Service, Manager, Officer and Other Contact(s):</b>	Stephen Hinds (Deputy Chief Executive) (0116) 257 2681 <a href="mailto:stephen.hinds@oadby-wigston.gov.uk">stephen.hinds@oadby-wigston.gov.uk</a>
<b>Corporate Objectives:</b>	Building, Protecting and Empowering Communities (CO1) Providing Excellent Services (CO3)
<b>Vision and Values:</b>	"A Strong Borough Together" (Vision) Innovation (V4) Customer Focus (V5)
<b>Report Implications:-</b>	
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.

<b>Statutory Officers' Comments:-</b>	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	As the author, the report is satisfactory.
Monitoring Officer:	The report is satisfactory.
<b>Consultees:</b>	None.
<b>Background Papers:</b>	<a href="#">Report entitled 'Key Performance Measures and Reporting 2018/19' to Policy, Finance and Development Committee on 01 May 2018</a>
<b>Appendices:</b>	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, 100 were due for reporting as at the end of the financial year.

Of the 100:

**76** were green status

**8** were amber status

**16** were red status

This equates to 76% Green, 8% Amber and 16% are red. In Quarter Two, these figures were 79%, 13% and 8% 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 Four 2018/19	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
<b>Overall Performance</b>						
All Targets Due	76	76%	8	8%	16	16%
<b>Corporate Priority</b>						
Inclusive Engaged Borough	13	93%	1	7%	1	7%
Balanced Economic Development	5	83%	0	0%	1	17%
Effective Service Provision	34	72%	4	9%	9	19%
Green and Safe Places	5	71%	1	14%	1	14%
Wellbeing for All	19	76%	2	8%	4	16%

**Chart 2: Performance Table by Service Delivery**

Quarter Four 2018/19	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
<b>Overall Performance</b>						
All Targets Due	76	77%	8	8%	16	16%
<b>Department</b>						
Customer Service & Transformation	12	100%	0	0%	0	0%
Finance, Revenues & Benefits	11	73%	3	20%	1	0%
Health & Wellbeing	16	89%	0	0.0%	2	11.1%
Operations & Street Scene	3	60%	2	40%	0	0%
People & Performance	4	57%	1	0%	3	43%
Planning, Delivery, Regen & Housing	30	71%	2	5%	10	24%

(Continued overleaf)

### 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	Year End Commentary	March Outcome
IEB3	An Inclusive and Engaged Borough	Operations and Street Scene	The amount of household waste collected per household in the month	Target of 40% of all collections.	Quarter 4	The annual average was 42%, just above the target of 40% for the year. This was due to the larger than usual waste over the Christmas Period that pushed the outcome over the target.	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	Successful Supersonic Boom event held on Blaby Road Park in August 2018. Whilst the number of attendances was lower than the predicted target, this community event was well received by residents and visitors to the Borough. Improved promotional activities will be in place to increase attendance in 2019	Red
BED2	Balanced Economic Development	Planning, Development and Regeneration	Update Suite of Supplementary Planning Documents and Guidance	Adoption of the Town Centres Area Action Plan Guidance by March 2019	Quarter 4	The production of the Town Centre Area Action Plan Guidance (TC Guidance) has commenced. However due to other priority deadlines, the publication of the TC Guidance will likely be summer 2019.	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	The planning application was approved by Development Control Committee on 11th April 2019, enabling the work to be implemented subject to the discharge of conditions related to the Planning Approval. The discharge of conditions is currently in progress	Amber
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	Between 1st April 2018 to 31st December 2019 the Council's Appeal success rate was 65% based upon 9 appeals being dismissed/withdrawn and 5 being allowed.	Red
ESP11	Effective Service Provision	People and Performance	Review Job Evaluation Scheme	To ensure that staff and managers have confidence in the process (December 2018)	Quarter 3	Review of Job Evaluation Scheme post implementation of a workforce/people strategy that will help underpin how we recognise the roles staff undertake.	Red

Reference	Corporate Priority	Department	Measure/Activity	Target/Key Output	Target Quarter	Year End Commentary	March Outcome
ESP12	Effective Service Provision	People and Performance	Have a People Strategy that will enable to authority to progress to being a top rated council and an employer of choice	Develop a People Strategy that is approved by June 2018	Quarter 1	People Strategy not delivered. This will now be owned by the Senior Leadership Team and implemented in 2019.	Red
ESP17	Effective Service Provision	People and Performance	Review of Council's Policies and Procedures	All policies to be reviewed and revised in four batches. To be completed by March 2019.	Quarter 4	Target of 30 policies to be reviewed, four outstanding and these are due for completion by the end of July.	Amber
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	Sessions were not delivered by 31 March. Heads of Service and Budget Holders will be trained once the new structure has been recruited to. Members Training is scheduled for 10 June as part of the Members induction process	Red
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	97.87% (98.23% in March 2017) of debit has been collected to date below target collection of 98.50% for the year. This is 0.63% below the set target for "in-year collections". However monitoring will continue of this debit during April when collection will continue. It is anticipated that our total collection for 2018/19 will be closer to 99%.	Amber
ESP31	Effective Service Provision	Finance, Revenues and Benefits	Continue to maximise income through effective collection processes.	Reduce former years areas on Council Tax to below 3% of the annual debt.	Quarter 4	Previous Years Arrears stand at £1.03m (3.4% of debit). There has been long term absence during the second half of 2018/19 . Going forward the section should be fully staffed once the final back fill for maternity cover is arranged. The section has started to liaising with legal as well as external legal firms to pursue long term serial non payers and this work will continue in 19/20	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	This target has not been met (links to target to increase EPC's to 100%, see WBA 19 below). Draft Strategy due to be with SLT by end of Q1 2019/20 to be finalised when EPC's at or very close to 100% by end of Q2. The purpose of the Strategy is to focus on the work that is needed to achieved the required EPC rating.	Red
ESP39	Effective Service Provision	Planning, Development and Regeneration	Energy Efficiency Strategy	Energy Efficiency Strategy delivered - Key Target to be set post April 2018	Quarter 4	Not completed	Red

Reference	Corporate Priority	Department	Measure/Activity	Target/Key Output	Target Quarter	Year End Commentary	March Outcome
ESP41	Effective Service Provision	Planning, Development and Regeneration	Improve Customer Satisfaction with the services delivered by the Housing Service	Customer Satisfaction with the Housing Repairs Service at 95%	Quarter 4	New methodology to be introduced Q1 2019/20. The automated Customer Copy of the works order is being amended to remove the Satisfaction Survey as no replies are being received. The survey will be replaced with details of what contractors are expected to do e.g. wear ID badge, clean up after themselves etc. Details of how to complete an online line satisfaction survey will be included and sample telephone surveys carried out. The new arrangements are scheduled to be in place so that data is available from Q2.	Red
ESP42	Effective Service Provision	Planning, Development and Regeneration	Improve Customer Satisfaction with the services delivered by the Housing Service	Customer Satisfaction with the "Your New Home" service at 95%	Quarter 4	New methodology to be introduced Q1 2019/20. A draft questionnaire has now been circulated for officer comments with a view to being sent to all new tenants with tenancy commencement date on or after 1 April 2019. Q1 will then be treated as a pilot to check how this works.	Red
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	Annual average of 90% of staff completed mandatory training on Learning Pool. As discussed throughout the year, this measure includes those who cannot attend mandatory training due to sickness and long-term absences. Future recording of this measure will only include those staff who are available to undertake the training.	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	New Tenancy Agreement approved by full council in April 2019	Amber
GSP4	Green & Safe Places	Planning, Development and Regeneration	Improve fire safety on Council Owned Housing Sites.	95% of Communal Housing areas are clear of obstructions at all times.	Quarter 4	This KPI has not proved possible to measure effectively because it relies on tenants keeping the common areas clear of obstructions at all times. The Council does not employ caretaking staff who would be able to enforce this on a regular basis. Communal areas are inspected 4 times per year and in 18/19 the inspection rate was 100% achieved. Any illicit items in communal areas are removed within a target of 7 days.	Red
WBA3	Wellbeing for all	Planning, Development and Regeneration	Erwins Lock Pedestrian Footbridge	Opening of the Footbridge by March 2019	Quarter 4	There has been no response from CRT. In order to break the stalemate Officers are approaching LCC with a view to brokering a solution that will enable the CRTs required design to be used. It is proposed that if acceptable to LCC an amended planning application would be submitted in summer 2019 so that work could take place in Winter 2019/20.	Red

Reference	Corporate Priority	Department	Measure/Activity	Target/Key Output	Target Quarter	Year End Commentary	March Outcome
WBA6	Wellbeing for All	Operations and Street Scene	The amount of recycling as a percentage of total waste collected for the month	50	Quarter 4	Moving from free collections of garden waste Borough-wide to a chargeable service has resulted in a reduction of recycling rates.	Amber
WBA9	Wellbeing for all	Planning, Development and Regeneration	Reduce rough sleeping across the borough by working with voluntary sector partners.	Assess viability of a cross-sector working group to address roughsleeping. Report to Council in December 2018.	Quarter 3	A Rapid Rehousing Pathway bid has been successful led by North West Leicestershire District Council. It is intended that this bid will provide rapid rehousing options for rough sleepers.	Amber
WBA12	Wellbeing for All	Finance, Revenues and Benefits	Continue to improve the way we provide Benefits	Time taken to process new Benefit Claims is 15 days or less.	Quarter 4	March Figure 13.27 days. Recovered some ground after Christmas. YTD figure 15.82 days. Although this is outside our target of 15 days it is still a strong performance and well ahead of the national average of 21 days	Amber
WBA17	Wellbeing for All	Health & Wellbeing	Percentage of Council staff and Elected Members who have undertaken relevant safeguarding training.	100% of relevant Council Staff and Elected Members undertake training	Quarter 4	Significant changes in the national safeguarding landscape, including the restructuring of local services, has necessitated the need for a full revision of safeguarding policies, procedures, and training materials within the Council. In Nov 2018 Members adopted revised Children and Young People, and Adult, safeguarding policies. These policies, and the NSPCC delivered two day safeguarding course undertaken by the Council's Safeguarding Lead, form the foundation upon which all safeguarding training delivered to Council Officers and Members will be based. To ensure a consistent, cross-border approach to safeguarding in line with the recommendations of the Safeguarding Boards for LL&R, this training is being developed as a collaborative effort between the 7 district Councils. Training for O&W elected Members, agreed to take place following the May elections, will be the first training package delivered based upon the above, and will signal the start of the new training rollout at the Council. Funding has also been ring-fenced for the Council's existing and new Designated Safeguarding Officers to receive tailored safeguarding training applicable to their enhanced responsibilities, bringing the total number of trained safeguarding officers from 3 to 7.	Red
WBA19	Wellbeing for All	Planning, Development and Regeneration	Improve EPC ratings of Council Properties	100% Properties EPC Rated	Quarter 4	This target has not been met. However good progress has been made in increasing the number of properties with EPC's. In 2016 when the first Energy Strategy for Council Homes was written the council had 544 of 1236 homes (44%) with an EPC. These had been undertaken in the 8 years since EPC's were first introduced in 2008. There are now 1036 of 1209 homes (86%) with EPC's. The 176 that remain to be undertaken include some properties in the 2018/19 capital programme (works still to be completed before first EPC carried out), no access cases and some still to be scheduled. We now expect to reach 100% in Q2 2019/20.	Red

#### 4. Direction of Travel

4.1 In this, the first year of reporting in this method, it is important to see the direction of travel over the year and that a consistent level of forecasting was achieved across the year with regards to RAG status', with only a handful of Amber's turning into red at the end of the year. This indicates Officers are confident of identifying potential issues, and have not been overly or unduly optimistic with their forecasts, taking a prudent approach.

