



Service Delivery Committee	Tuesday, 03 September 2019	Matter for Information
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Report Title: **Corporate Performance Update (Q1 2019/20)**

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

Purpose of Report:	To provide an update on progress during Quarter One of the 2019/20 Financial Year towards achieving the priorities of the Oadby and Wigston Borough Council's Strategic Objectives as agreed in 2019. The report combines updates on key service delivery achievements coupled with the Council's key performance indications in a single report.
Report Summary:	There are 94 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 94 indicators, 82 were due for reporting as at the end of Quarter One. Of the 82, 71 were green status, 9 were amber status, and 2 were red status. This equates to 87% Green, 11% Amber and 2% Red.
Recommendation(s):	That the performance of the Council against its Corporate Objectives in delivering services be noted.
Senior Leadership, Head of Service, Manager, Officer and Other Contact(s):	Stephen Hinds (Deputy Chief Executive) (0116) 257 2681 stephen.hinds@oadby-wigston.gov.uk
Corporate Objectives:	Building, Protecting and Empowering Communities (CO1) Providing Excellent Services (CO3)
Vision and Values:	"A Strong Borough Together" (Vision) Accountability (V1) Innovation (V4)
Report Implications:-	
Legal:	There are no implications arising from this report.
Financial:	There are no implications directly arising from this report.
Corporate Risk Management:	Reputation Damage (CR4) Organisational/Transformational Change (CR8)
Equalities and Equalities Assessment (EA):	There are no implications arising from this report. EA not applicable.
Human Rights:	There are no implications arising from this report.
Health and Safety:	There are no implications arising from this report.

Statutory Officers' Comments:-	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	As the author, the report is satisfactory.
Monitoring Officer:	The report is satisfactory.
Consultees:	None.
Background Papers:	Corporate Plan 2019 -2020
Appendices:	<ol style="list-style-type: none"> 1. HRA Capital Programme 2019/20 – Financial Summary Quarter 1 2. Letter from Regulator of Social Housing 3. Regulator of Social Housing's Consumer Regulation Review

1. Introduction

- 1.1. As part of the Council's ongoing development to performance management and reporting, 2019/20 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 94 new Key Performance Measures for 2019/20, and these measures relate to each of the Council's three new Corporate Objectives as part of the Council's new five year Corporate Plan (2019-2024)
- 1.3. These measures are "outcome" based measures, meaning that they identify key deliverables for the authority that actively work towards meeting the Corporate Objectives, and will allow for greater accountability and transparency. This will mean that the public, Members and Officers can clearly see how the Council is performing against its objectives, and if it isn't, then why it isn't.
- 1.4. The narrative from each service highlights the key activities, issues and outcomes that they have been working on, delivered or encountered during the first quarter of the year, and these directly correlate to achieving the Council's Corporate Plan.

2. Corporate Performance

- 2.1. The following report provides analysis and statistics on the performance of the indicators used to monitor our progress against the Council's new Corporate Objectives.
- 2.2. There are three main objectives, with these being:
 - Building, Protecting and Empowering Communities
 - Growing the Borough Economically
 - Effective Service Provision
- 2.3. There are 94 Key Performance Indicators for our Corporate Plan Objectives. These are categorised by each objective and service delivery arm. Each target has been graded using the Red/Amber/Green status ranking system. There is also a "blue" ranking and this is for indicators where work has yet to begin, and therefore cannot be ranked. Finally, there is a "white" rating where the indicator cannot be met due to circumstances outside of the Council's control. The scoring system has been applied using the following definitions:

- Green** Target fully achieved or is currently on track to achieve target
- Amber** Indicator is in danger of falling behind target
- Red** Indicator is off target or has been completed behind the deadline target.

2.4. Out of the 94 indicators, 82 were due for reporting as at the end of the financial year.

Of the 82:

71 were green status

9 were amber status

2 were red status

This equates to 87% Green, 11% Amber and 2% Red.

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

Chart 1: Performance Table by Corporate Objective

Quarter One 2019/20	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	71	87%	9	11%	2	2%
Corporate Priority						
Building, Protecting and Empowering Communities	33	94%	2	6%	0	0%
Growing the Borough Economically	14	88%	2	12%	0	0%
Providing Excellent Services	24	78%	5	16%	2	6%

Chart 2: Performance Table by Service Delivery

Quarter One 2019/20	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	66	80%	14	17%	3	3%
Department						
Built Environment	18	86%	3	14%	0	0%
Community & Wellbeing	27	93%	2	7%	0	0%
Customer Service & Transformation	5	83%	0	0%	1	17%
Finance & Resources	7	64%	3	27%	1	9%
Law & Democracy	13	93%	1	7%	0	0%
Senior Leadership Team	1	100%	0	0%	0	0%

3. Built Environment

3.1. 2019-20 Housing Capital Programme

3.1.1. A housing capital programme and budget of £2,541,200 for 2019/20 was approved by Policy, Finance and Development Committee on 11 June 2019. At the end of the first quarter £833,457 (33%) of the total budget had been committed and/or spent on delivering the agreed programmes of work and a detailed breakdown is attached at Appendix 1 to this report.

3.2. Regulator of Social Housing's Consumer Regulation Review 2018/19

3.2.1. On 19 July 2019 the Government's Regulator of Social Housing published their Consumer Regulation Review covering the financial year 2018/19. The covering letter and Review are attached at Appendices 2 and 3 to this report. Members will be aware that there are four main consumer standards which the Council has to comply with as a social housing provider and this year's housing service and investment plans are focussed on ensuring appropriate compliance is achieved.

3.3. Housing Voids

3.3.1. There has been an increase in the void turnaround time to 37 working days for the first Quarter of 2019/20. The factors contributing to this have been identified with Officers and a plan has been put in place to reduce turnaround time in line with targets. This includes prioritisation and closer monitoring of voids and improved communication between relevant teams. Since this plan has been in place the turnaround time for July has reduced to 29 working days. Whilst this is still out of target this is a significant improvement on the previous quarter. Furthermore, in the month of July there were 3 sheltered properties that had to be advertised on more than one cycle due to no one bidding for them, and this additional advertising time is included in the turnaround time. The properties in question were in residential blocks with no lift access, which is not ideal for those who traditionally use sheltered housing. We are reviewing how these harder to let properties are advertised and to what groups are they best suited to.

3.4. Homelessness

3.4.1. There were 47 Homelessness applications in the first quarter of 2019/20. In the final quarter of 2018/19, there were 48 applications.

3.4.2. There are currently 22 households in temporary accommodation, comprising of the following:

13	The Council's own stock – note: that an action plan to return the Council's stock is included at item 8 of this agenda, which outlines options to secure alternative accommodation to be used to provide temporary accommodation.
1	A property on a long-lease from Paragon Asra (PA) Housing
4	Bed & Breakfast (B&B)
4	Council-owned Belmont House Hostel (134 Station Road, Wigston) – note: that a family in the Council's stock is in the process of being moved in to the recently vacant room at Belmont House, but this had not been completed at the time of writing this report
1	Privately leased property

3.4.3. It should be noted that the Council is undertaking feasibility studies for future homelessness accommodation to be built in 2019/20.

3.5. Gas Safety

3.5.1. In terms of servicing and annual gas safety test, 98% compliance was achieved in Quarter One. Full compliance was achieved in August.

3.6. Lightbulb (Disabled Facilities Grant and Related Services)

3.6.1. The Lightbulb performance report for Quarter 1 2019/20:

OWBC Lightbulb Performance Report	Apr	May	June
No. of S.127 referrals received	1	10	5
Active Cases	70	73	71
Cancellations	5	3	6
Completions	1	4	1

3.6.2. Officers have noted that the number of active cases in relation to completions remains high. This has been due to a number of factors including a backlog of cases from the inception of Lightbulb (legacy cases) and a shortage of technical resources needed to complete cases. To improve joint-working and ensure prioritisation of cases in addition to Officers already regularly meeting with Lightbulb partners, from August 2019 onwards a 6-8 weekly meeting will be held for the Council's Housing Manager to meet with the Council's allocated Lightbulb Technical Officer and Occupational Therapist to discuss individual cases, and to ensure these are kept moving forward in an efficient and timely manner. This will enable better working relationships to address issues at source and within a shorter timeframe. In addition, it is also planned to make arrangements for the Council's allocated Lightbulb Technical Officer and Occupational Therapist to operate out of our Council offices. This will provide much closer access to these staff which will also improve the Council's ability to manage the progress of cases.

3.6.3. The resourcing of technical staff has been picked up by all partners and suggestions to address this both short term and long term have been put forward to the Management Board for approval which is attended by senior management.

3.6.4. The project remains focussed on ensuring that demand is met and working through the backlog whilst meeting ongoing demand, and Officers will ensure closer joint working to support this.

3.6.5. The performance report indicated the budget for this Council was 11% spent and 16% committed, with an additional 29% expected to be committed in relation to new cases not yet processed and 7% allocated to RRO (Regulatory Reform Order). The Delivery Group is working on plans to allocate the underspend which include increasing resources to address time taken to complete cases.

3.6.6. It should also be noted that whilst the Council's focus has most recently been on monitoring performance associated with Disabled Facilities Grants the benefits of Lightbulb and how it aims to bring a wide range of benefits to service users extend well beyond this..

3.6.7. A current initiative is the Hospital Enablement Team which is a team of housing specialist which work directly with patients and hospital staff to identify housing issues that are a barrier to discharge and putting in place the right steps to address them. This benefits the Districts as where possible work will be done to allow patients to return to their home thus reducing the need for alternative housing. This is currently funded to lightbulb up to end of 2019/20 and ongoing funding is being discussed with CCG.

3.6.8. Future initiatives which are being looked into include an apprentice training programme for the technical officers, research into people with degenerative conditions to identify how we can tailor the service i.e. certain major works may be required at the onset rather than carrying out work piecemeal or only at the point it is required.

3.7. Horsewell Lane Play Area, Wigston

3.7.1. There is £60,000 allocated in the 2019-20 capital programme to improve the play area at Horsewell Lane in order to follow on from the opening of Thythorn Hill Community Centre, thus enabling a comprehensive improvement to the facilities that the Council provides at this site. However, before this project could start the existing play area safety surface became a health and safety issue and the area was closed off on 24th May 2019. In order to get the play area open again as quickly as possible, it was agreed with the Chair of Service Delivery Committee that the capital project should be split into two phases:

- Phase 1 – to deal with essential repairs to the safety surface and get the area re-opened as quickly as possible. In order to do this dispensation of standing orders was requested and approved and the surfacing was repaired with the play area re-opening on 22nd July in time for the school summer holidays. As part of this phase there are also some new parts on order for the existing equipment that will be fitted the week commencing 12th August.
- Going forward, Phase 2 will be the installation of additional new equipment to increase the play value of area. This will involve drawing up a specification for the equipment and sending out invitations to tender (by end of September 2019). In order to complete the project as quickly as possible it is intended to use the ability for 'quick supply' as one of the criteria for tender assessment. 'Quick supply' refers to popular items that play area companies keep in stock hence the reduced supply time; there is no difference in the quality of product supplied and these items can often be purchased at an advantageous price over more bespoke equipment. A number of play equipment manufacturers offer this service on a 2 to 3 week supply basis (normal manufacture time would be in the region of 8 to 10 weeks). Return of tenders will be by 31st October with assessment taking place in early November for installation to start the first week of January 2020 (or earlier if possible). At the time the new equipment is installed the play area will need to be closed again for possibly 2 to 3 weeks avoiding school holidays. The new equipment should be installed ready for the play area to be open by February school half term 2020.

3.8. Ervins Lock Pedestrian Footbridge, South Wigston

3.8.1. As previously reported, in October 2018, planning permission was granted for a footbridge to be installed across the canal at Ervin's Lock South Wigston. The design was of brick pier construction which was favoured by the County Council's Heritage Adviser since it would be installed into a conservation area. Subsequently, Canal and River Trust (CRT) advised that it was not prepared to progress further with permission to install across its waterway as it had made it clear in its response to the planning application consultation that it was not in favour of a brick design and that its preference was a steel design. Development Control Committee considered both options and approved the brick design.

3.8.2. In order to break this deadlock a meeting with the County Council's Heritage Adviser was held on 15th July to discuss what amendments could be made to the design to reach a position where the design is acceptable to all parties. The outcome of this meeting was that the Heritage Advisor was prepared to accept a steel design subject to ensuring the finer detail is of sufficient quality to enhance the canal side environment and not detract from the conservation area status.

3.8.3. This information was communicated to Canal and River Trust the same day and CRT was invited to suggest how the above might be achieved. Its response was to suggest a site meeting with representatives from each of its departments.

3.8.4. The site meeting was held on 7th August 2019 and CRT was represented by its Area Planner, Engineer for Third Party Works and a representative from their Landscape Conservation and Urban Design Team. These people were all suggested by CRT as being

representative of all areas of their work with the exception of Estates who were unable to attend. None of these people however, had attended previous meetings with the Council which had all been attended by other members of CRT staff. The Engineer for Third Party Works opened by saying that he had three fundamental reasons why the bridge should not go ahead at all and pointed out that CRT has a 'Code of Practice for Works Affecting the Canal and River Trust' which had not been taken into account. The areas he cited as not meeting the Code of Practice to his satisfaction are: headroom between the waterway and the bridge, the location of the lock bywash (culvert) in relation to the bridge foundations and the obstacle the bridge will present to CRT maintenance teams lowering stop planks into the navigation in order to carry out works.

3.8.5. Officers refuted that these areas had not been considered and have provided documentary evidence back to CRT to show the previous discussions on these areas. Officers pointed out that if CRT felt these fundamental areas had not been satisfactorily addressed CRT should have raised this at the time that it responded to the planning consultation; queries were raised over the culvert but CRT was satisfied when it was explained that the Council had carried out a survey of the culvert and this was addressed by a planning condition. The stop plank issue had previously been addressed by the Council agreeing to grant CRT access over its land for maintenance purposes. Headroom did not feature in the planning consultation process since this had already been discussed and agreed that whilst the amount of headroom did not meet the CRT Code of Practice the space was greater than the headroom at Crow Mill Bridge and Pochins Bridge and this was not therefore considered to be acceptable. Further information on the position with regard to each of these issues is provided below:

3.8.6. Space for stop planks / maintenance:

3.8.7. The Council received a letter from Ian Dickinson (Area Planner) dated 10th Aug 2018 which reads:

"The technical concerns we had regarding the bridge location and its potential impact on ease of access for future maintenance operations (particularly lock gate replacement) have been resolved by the offer [of the Council] to grant an easement to permit our access overland to the lock for such purposes. We consider that this can be dealt with as part of the process of obtaining our consent for the bridge as landowner."

- Issues around the culvert:

3.8.8. In the same letter noted above:

"The Applicant [the Council] advised at the site meeting that the exact location of the lock bypass culvert on the eastern side of the lock has been plotted and therefore measures can be taken to ensure that it is fully protected during all works. We advise that a planning condition should be imposed to secure detailed arrangements for protecting the culvert during construction operations."

- Navigational headroom:

3.8.9. The Corporate Asset Manager has notes on file that this was discussed between her predecessor in post (Tahir Caratella) with both David Fern and Robert Malpas of CRT as far back as 2013. Robert Malpas advised that the lowest headroom on the Leicester Line is at Kings Lock where there is a bridge at 2.13m headroom (although he pointed out that he would not want anything near as low as this). David Fern also advised Tahir that Crow Mill Bridge (92A) has a navigational clearance of 2.6m. Both of these people had seen the Council's original drawings that showed a clearance of 2.75m and neither raised objections to the headroom.

3.8.10. In December 2016 a revised drawing was submitted by the Council to Des Harris (CRT) for circulation and comment. This showed the same headroom of 2.75m. The response received

from Des was comprehensive but made no reference to the headroom being inadequate. In July and August 2018 correspondence was received from CRT as part of the planning consultation. Whilst it is conceded that there are a number of areas raised that caused CRT concern there is no reference to headroom being picked up as an issue.

- 3.8.11. Other matters that arose at the meeting on 7th August 2019 that the Council believed to have already been discussed and resolved or appear to be new issues and which now need to be resolved to the CRTs satisfaction are the re-alignment of the towpath, how the land levels are going to be dealt with on the towpath side, and how motorcycle access is to be prevented.
- 3.8.12. On the positive side, CRT advised that it may be able to deal with the works under a 'restriction notice' rather than a 'stoppage'. The former is an interruption to canal traffic and towpath users for a short period of time in a day whilst a stoppage is stopping canal traffic and towpath users completely for a longer period of time. Applying for a restriction can be done more quickly which would help with timescales. Also, CRT need to obtain consent from DEFRA in order for the bridge to proceed; it has indicated that this can be done at the same time as the planning permission is applied for so long as the Council has satisfied the CRT on all counts prior to the new planning application being submitted. The DEFRA process takes around 3 to 4 months to complete.
- 3.8.13. Officers are now providing historical information to CRT to show that headroom, culvert and stop plank information has previously been discussed and agreed. Once acknowledgement is received from CRT on these counts a new steel design will be drawn up that is of sufficient quality to enhance the canal side environment whilst not detracting from the conservation area status. The deadline for submission of applications to get to Development Control on 14th November 2019 is 27th September 2019 and this is still being targeted but to a certain extent this will depend on the response from CRT over whether it feels the fundamental factors that would stop the bridge going ahead altogether have satisfactorily been addressed.

3.9. **Exception Reporting**

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

Reference	Measure/Activity	Target	Corporate Objective	Sub-Objective	Service	June 2019 Commentary	June Forecast
GBE 3	Approval of Successful Future High Street Funding Bid for the Borough	Funding bid approved (date to be confirmed)	Growing the Borough Economically	Delivering Development of the Town Centres	Built Environment	Funding EOI submitted - due to number of applications nationally (>300) there is a risk that the EOI will not proceed to bid stage.	Amber
GBE 4	Working with Key Businesses within the Borough, create a Town Centre Board that enables collaborative working for our town centres.	Board Created and running by Christmas 2019.	Growing the Borough Economically	Delivering Development of the Town Centres	Built Environment	Business interest remains relatively low, group for Wigston may be re-established to sit aside existing Oadby and South Wigston groups. Development of an overarching group may take longer than anticipated or may not be practicable at this stage.	Amber
PES 3	Void times for normal voids (those not requiring major works) kept to a minimum.	20 working days	Providing Excellent Services	Excellence for our Customers	Built Environment	37 Days. Arrangements have been put in place to bring the void time down during the next quarter	Amber

4. **Revenues and Benefits**

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

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

4.1. **Revenues**

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

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

4.2. **Collection Rates**

4.2.1. At present, both Council Tax and Non-Domestic Rates collection has fallen behind its target for this time of year. The Revenues and Recovery Teams have both had several staff changes recently due to cover arrangements being made for maternity leave. New staff have been recruited and action has been taken to reduce the backlog which had built up following year end. While the backlog has reduced significantly further work is ongoing to clear it and kept up to date. In addition Business Rates is now administered by the Revenues team following a restructure, training has been carried out and quality checking is carried out on work. The collection rate for 2018/19 debit for Council Tax at 1st July was 98.49%.

Percentage of Debit Collected (Accumulative)	April (%)	May (%)	June (%)
Council Tax			
Actual collection	10.94%	20.60%	29.39%
Target	11.10%	20.28%	30.10%
Actual Collection 2018/19	11.17%	20.53%	29.84%
Non Domestic Rates			
Actual collection	11.77	20.44	29.19
Target	11.93%	19.31%	29.33%
Actual Collection 2018/19	11.87%	21.43%	30.37%

4.3. Property Statistics

	April	May	June
No of Council Tax Properties	23,352	23,357	23,378
No of Council Tax Direct Debits	17,530	17,569	17,594
No of Single Person Discounts	7,243	7,224	7,246
No of Businesses	1437	1437	1437
No of Business in receipt of Small Business Rate Relief	652	652	652

4.4. Recovery Statistics

4.4.1. In the 1st quarter of 2019/20, the Team has sent a total of 2680 reminders for Council Tax payments and 131 to Business Rates accounts. Court action statistics are listed below.

	April	May	June
Council Tax			
No of Summons Issues	121	688	181
No of Liability Orders	145	445	103
No referred to Enforcement Agents	55	28	8
Business Rates			
No of Summons	3	15	13
No of Liability Orders	4	5	10

4.4.2. As a direct result of the above court actions 37 accounts have been paid in full while 109 arrangements to pay have been made.

4.5. Benefits

4.5.1. The Benefits Team administers a total caseload of around 2877 claimants. New claims are processed against an average time target of 15 days. At the end of quarter 1, the average time taken to process a new claim was 16.07 days. Despite the performance in the year being below the target set, 16.07 days still represents a level of service well above the national average which sits at about 22 days.

	April	May	June	Total Q1
No of new claims received	76	74	64	214
Avg. time taken per claim (days)	17.61	17.84	12.22	16.07

4.5.2. Changes in circumstances are processed against an average time target of 8 days which is approximately the national average.

	April	May	June	Total Q1
No of changes received	917	811	690	2418
Avg. time taken (days)	3.06	4.49	7.78	4.89

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

No of people in receipt (total)	April	May	June
Discretionary Housing Payment	21	24	28
Discretionary Council Tax Support	4	9	15

4.6. Exception Reporting

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

Reference	Measure/Activity Target	Corporate Objective	Sub-Objective	Service	June 2019 Commentary	June Forecast
PES 6	Average time taken to process new Benefit Claims 15 days	Providing Excellent Services	Excellence for our Customers	Finance and Resources	12.22 (16.07 YTD). Still above target of 15 days but has reduced and confident can meet target by 31/03/19 .	Amber
PES 25	Council tax Collection rate 98.5%	Providing Excellent Services	Improving how we work	Finance and Resources	Just missed YTD target due to backlog. Actions in place to clear backlog and improve performance.	Amber
PES 26	NNDR collection rate 98.5%	Providing Excellent Services	Improving how we work	Finance and Resources	Performance slipped slightly below YTD target. See commentary for mitigating action.	Amber
PES 27	Reduce Former years arrears for Council Tax Below 3% of annual debit	Providing Excellent Services	Improving how we work	Finance and Resources	Performance worse than last year (when YTD target was missed) so unlikely to achieve annual target this year but action is being taken to improve.	Red

5. Community and Wellbeing Services

5.1. Leisure Contract

- 5.1.1. There has been significant financial investment by Everyone Active of over £250k in a full Gym refurbishment of Parklands, Spinning Bikes, new Group Exercise equipment, Pool Inflatables, and Reception Furniture at Wigston. The initial feedback has been very positive, however some of the older residents found the new gym equipment complicated to use initially, but help was provided to assist those residents who required extra support.
- 5.1.2. This period saw over 246,123 visits at Parklands Leisure Centre, Wigston Pool and Fitness Centre and the Brocks Hill Centre. This is compared to 243,064 for the same period last year - a 1.2% increase overall.
- 5.1.3. Everyone Active hosted 224 different sessions during quarter 1. In addition, there were a total of 22 schools and organisation visits to the Brocks Hill Centre for Educational Activities in the Park, such as a mini beast hunt, den building and scavenger hunts.

5.2. Sport and Physical Activity Commissioning

- 5.2.1. Further funding has been drawn down from East Leicestershire and Rutland Clinical Commissioning Group to deliver the Steady Steps falls prevention programme, taking the total to £9,180. The funding will be used to deliver three 24 week programmes between July 2019 and March 2020. The exercise programme will help those at risk of falling improve their balance and strength, as well as teaching strategies on how to get up from the floor if they do fall. There will be 14 participants referred onto each course, giving a total of 42 individuals who will benefit from this initiative. Following the completion of each course, the attendees will be given the opportunity to continue to exercise and further improve their balance by attending follow-on 'maintainer' group sessions.

5.3. Community Services

- 5.3.1. Various activities were undertaken in relation to the Armed Forces Covenant during the first quarter of the year. A training workshop was held on 4 April 2019, to help support the Borough's plans for a range of celebration events including VE Day (Victory In Europe – May 2020), VJ Day (Victory Over Japan August 2020), in addition to events to mark the development of a Veterans Breakfast Club and Remembrance Sunday services 2019. As part of the Council's Corporate Volunteering commitment a range of OWBC Officers supported the first Armed Forces breakfast event on 3 September in the Council Chamber. This event coincided with Merchant Navy Day flag raising ceremony at Bushloe House.

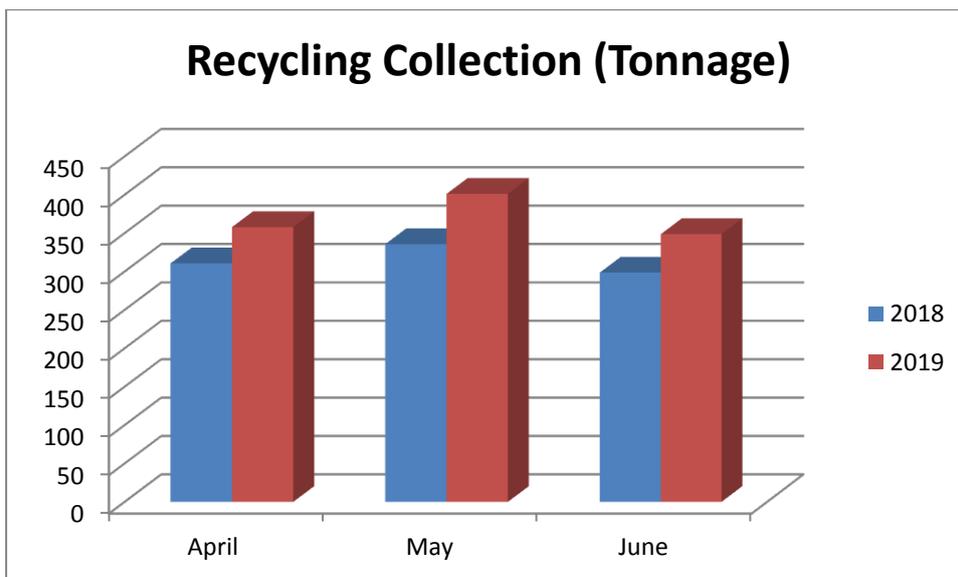
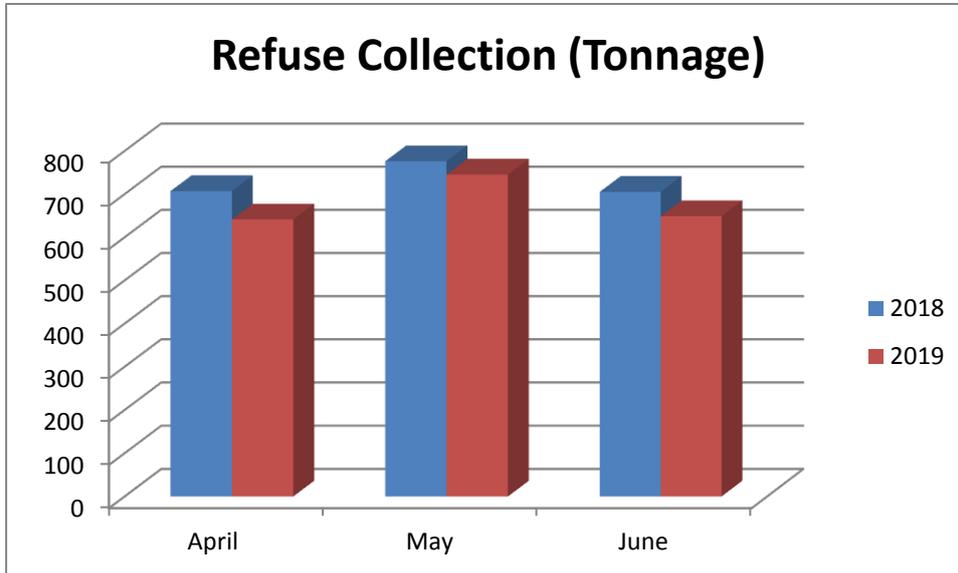
Remembrance 2019 services will take place on 10 November at St Thomas Church in South Wigston, and All Saints Church in Wigston who will also be organising a parade. Oadby St. Peters Church will also hold a service and a parade. On 11 November at 11:00 a.m. a service will be held in Peace Memorial Park.

- 5.3.2. The launch of a new Citizens Panel on the Council's website took place on 28 May 2019. All Councillors are encouraged to promote the Citizens' Panel to their local communities. A suite of promotional material has been created by OWBC's Marketing & Insight Manager, together with a marketing plan. A monthly E-Blast newsletter will be sent to the current 47 members of the Citizen's Panel to keep them updated on progress, consultation documents and outcomes. The 1,000 residents on the Council's Waste database, who have agreed to be contacted about other matters, will receive an email asking them to become members of the panel, this email will include a list of the consultation topics coming up.
- 5.3.3. The Council's Cleaning Contract with Pinnacle Cleaning Services ended on 30 June 2019. The Contract was taken back in-house as of 1st July. An update covering quarter 2 will be provided at the next Service Delivery Committee in November.

5.4. Environmental Sustainability

5.4.1. Quarter 1 shows a significant decrease in the collection of refuse across all three months, and a notable increase in the collection of recycling as compared to the same period last year. This indicates that changing over to recycling bins and providing a fully co-mingled recycling service has positively increased the recycling tonnages.

5.4.2.



5.4.3. Distribution of 23,000, 140L wheeled refuse bins commenced in May, which took a period of 4 weeks to complete. The crews did an excellent job in changing over to a new way of working, in some horrendous wet weather. As a result of the change in collection routes and from bags to bins, the sickness levels are down, the street cleansing teams are not being called out as much as the streets are noticeably cleaner, and the road sweepers are able to increase the number of roads they cover per day. This is a tremendous achievement by all teams working together, particularly in this short timeframe. Residents are being encouraged to recycle as much as possible in order to maximise the use of their refuse bin; useful tips are available on the Council's website.

5.5. Engagement

5.5.1. The Conservation Volunteers have assisted with a variety of tasks at Brocks Hill Country Park and the Council's natural green and open spaces. Tasks included woodland clearing and path

maintenance, using woodchip as a sustainable material made on site as a result of the woodland maintenance. The South Leicestershire College students have continued to cultivate the raised beds at Brocks Hill and grow fruit and vegetables; these include strawberries, sweetcorn, tomatoes, beans, onions, potatoes and lettuce. Volunteers have also assisted with bee and butterfly surveys throughout spring and summer.

5.5.2. Volunteer hours achieved and original targets can be seen below. It is pleasing to note that estimated hours for the first quarter were exceeded by 57 hours.

2019/20	April	May	June	
<i>Target</i>	95	70	140	305
Actual	110.5	140.5	111	362

5.6. Exception Reporting – Community and Wellbeing

5.6.1. In order to highlight potential areas for improvement, this section details the targets that have been given a “Red” or “Amber” Status for the Community and Wellbeing.

Reference	Measure/Activity	Target	Corporate Objective	Sub-Objective	Service	June 2019 Commentary	June Forecast
BPE 27	Improve partner agency engagement and representation at Community Safety Partnership meetings.	All partner agencies to be represented at 75% minimum of Community Safety Partnership meetings.	Building, Protecting and Empowering Communities	Making our Communities feel safe, be safe and supported	Community & Wellbeing	Turning Point was represented at the CSP meeting held on 17 June 2019, although LFRS was not. LFRS will be written to again concerning representation at both the CSP and JAG meetings.	Amber
PES 15	Improve the level of service received in relation to Refuse and Recycling	To have less than 30 missed refuse collections per Month.	Providing Excellent Services	Excellence for our Customers	Community & Wellbeing	184 missed bins picked up. Residents were give 1 months grace period to get used to the new round collection changes. It should be noted that the first two months of the year, the number of missed bins was less than thirty	Amber

6. Customer Services and Transformation

- 6.1. Wheeled bins for domestic waste were rolled out borough wide at the beginning of June. Some bin collection days were also changed and notifications were hand delivered to all those affected. The new arrangements are bedding in well after any initial problems were identified and addressed.
- 6.2. The project to roll out a new telephony system across the Leicestershire ICT Partnership is progressing according to plan and OWBC are on schedule to go live with a new system in Quarter 2.
- 6.3. The Council is working towards achieving the Customer Service Excellence accreditation. Customer Service Excellence is designed to act as a driver of continuous improvement, as a skills and development tool and gives an independent validation of achievement.
- 6.4. The standard covers 5 principle criterion:

- Customer insight – having an in-depth understanding of our customers
- The culture of the organisation – leadership, policy and culture
- Information and access – having effective communication plans for consulting and involving customers and putting customers at the heart of everything we do
- Delivery – how we carry out our business, the outcomes for the customer and how we manage any problems that arise
- Timeliness and quality of service – the standards we set for how we carry out our business

6.5. All teams will be engaging in this project which has started with the nomination of team champions and a self-assessment of the current customer service delivery position at team level. This has allowed a gap analysis to be produced and this will inform a plan of action.

6.6. The review of the Licensing Service is progressing well and training on the new system will take place for staff in September 2019. Already the taxi licensing process has been migrated to a much more efficient and streamlined online service.

6.7. Garden waste renewals are keeping pace with last year with regard to the number of renewed subscriptions with a slight increase in the number of applications which have been submitted online.

6.8. Phase 2 of the 'Pay another way' project to encourage residents to pay for services online, at PayPoint outlets or by direct debit will progress alongside the implementation of a new Income Management System which is due to be in place by Quarter 4. This will prevent any duplication and avoidable extra cost of interfacing to a soon to be phased out Income Management system.

6.9. The System Support Team working closely with IT has implemented an upgrade to the server used by the Orchard Housing and Repairs system and applied a major upgrade to the Electronic Document and Record Managements System (IDOX). Both upgrades delivered performance enhancements for the relevant systems.

6.10. **Exception Reporting – Customer Service and Transformation**

6.10.1. 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.

Reference	Measure/Activity	Target	Corporate Objective	Sub-Objective	Service	June 2019 Commentary	June Forecast
PES 37	Publish our Customer Service Standards.	Published by end of June 2019.	Providing Excellent Services	Excellence for our Customers	Customer Service and Transformation	Due to long-term absences, this has been delayed until Q2.	red

6.11. **Exception Reporting – Rest of the Council**

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

Reference	Measure/Activity	Target	Corporate Objective	Sub-Objective	Service	June 2019 Commentary	June Forecast
BPE 20	To enable us to understand our environmental issues, we will ensure installation and activation of Air Quality Monitoring Station in Blaby Road South Wigston	Monitoring to begin by Q3	Building, Protecting and Empowering Communities	Delivering High Quality and Healthy Lifestyles in Communities	Law and Democracy	Still awaiting Sec 50 application from County	Amber
BPE 32	Introduce new byelaws in respect of Special Treatments e.g. Tanning and Lasers to improve safety standards.	Q3	Building, Protecting and Empowering Communities	Making our Communities feel safe, be safe and supported	Law and Democracy	Following legal advice unable to process until Primary legislation is introduced by Government	WHITE

7. Direction of Travel

7.1. 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.

