



Service Delivery Committee	Tuesday, 26 November 2019	Matter for Information and Decision
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Report Title: **Corporate Performance Update (Q2 2019/20)**

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

Purpose of Report:	To provide an update on progress during Quarter Two 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:	<p>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.</p> <p>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, 90 were due for reporting as at the end of Quarter One. Of the 90, 77 were green status, 10 were amber status, and 3 were red status. This equates to 86% Green, 11% Amber and 3% Red.</p>
Recommendation(s):	<p>A. That the performance of the Council against its Corporate Objectives in delivering services be noted.</p> <p>B. That the recommendation in Section 3.8 be agreed, and work on alternative sites commence.</p>
Senior Leadership, Head of Service, Manager, Officer and Other Contact(s):	<p>Stephen Hinds (Deputy Chief Executive) (0116) 257 2681 stephen.hinds@oadby-wigston.gov.uk</p>
Corporate Objectives:	<p>Building, Protecting and Empowering Communities (CO1) Providing Excellent Services (CO3)</p>
Vision and Values:	<p>"A Strong Borough Together" (Vision) Accountability (V1) Innovation (V4)</p>
Report Implications:-	
Legal:	There are no implications arising from this report.
Financial:	There are no implications directly arising from this report.
Corporate Risk Management:	<p>Reputation Damage (CR4) Organisational/Transformational Change (CR8)</p>
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 -2020
Appendices:	None.

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 second 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, 90 were due for reporting as at the end of the financial year.

Of the 94:

77 were green status

10 were amber status

3 were red status

This equates to 86% Green, 11% Amber and 3% Red. The previous quarter was 87%, 11% and 2% respectively.

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

Chart 1: Performance Table by Corporate Objective

Quarter Two 2019/20	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	77	86%	10	11%	3	3%
Corporate Priority						
Building, Protecting and Empowering Communities	33	92%	3	8%	0	0%
Growing the Borough Economically	12	75%	3	19%	1	6%
Providing Excellent Services	32	86%	4	11%	1	3%

Chart 2: Performance Table by Service Delivery

Quarter Two 2019/20	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	77	86%	10	11%	3	3%
Department						
Built Environment	17	71%	6	25%	1	4%
Community & Wellbeing	28	97%	0	0%	1	3%
Customer Service & Transformation	9	100%	0	0%	0	0%
Finance & Resources	10	84%	1	8%	1	8%
Law & Democracy	12	80%	3	20%	0	0%
Senior Leadership Team	1	100%	0	0%	0	0%

(Continued overleaf)

3. **Built Environment**

3.1 **2019-20 Housing Capital Programme**

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 second quarter £975,838 (38%) 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 **Housing Voids**

The voids turnaround time for Q2 was 25 working days against a target of 20 working days, which is an improvement of 12 working days from Q1.

During Q2 there was a total of 27 'normal' voids which were worked on by the Housing Maintenance Team for an average of 16 working days. The exceptions are due to 3 sheltered properties which were hard to let and had to be advertised more than once due to no bids. Therefore, although the properties were completed within target the delay was due to there being no tenant to move in. The housing team continues to work to improve the voids process and weekly meetings are taking place to monitor the progress of voids.

3.3 **Homelessness**

Homeless applications during 2019/20 are as follows:

Quarter 1 (2019/20)	47
Quarter2 (2019/20)	30

There are currently 15 households in temporary accommodation comprising:

6	The Council's own stock
1	A property on a long-lease from Paragon Asra (PA) Housing
5	Bed & Breakfast (B&B)
2	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

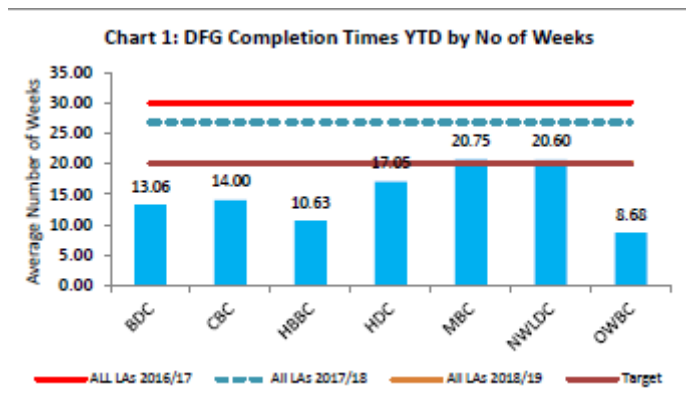
A total of 7 properties have been returned from use in temporary accommodation to HRA (general use) since the beginning of the financial year.

3.4 **Gas Safety**

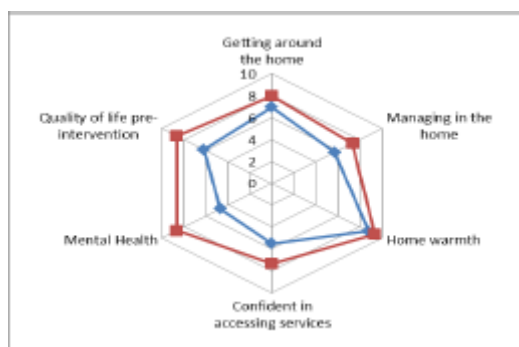
In terms of servicing and annual gas safety test, 100% compliance has been achieved as of 7th November.

3.5 Lightbulb

In quarter 2 the average completion time for DFGs in the Borough was 8.68 weeks, this is well below the target of 20 weeks and demonstrates good performance compared to other districts as shown in the chart below.

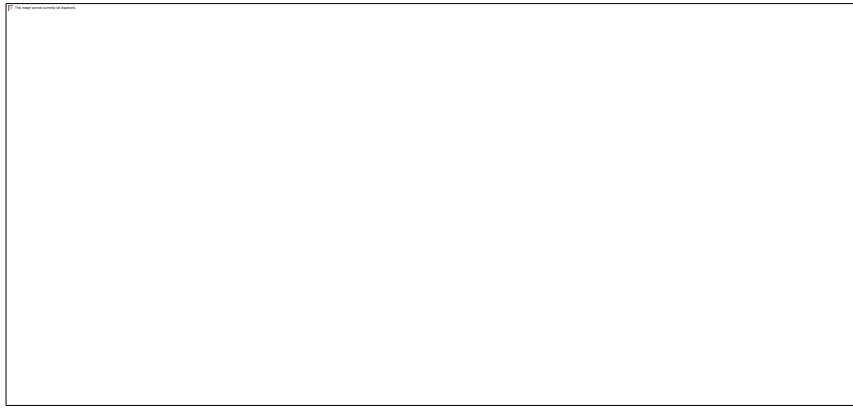


The chart below reflects the person-centred outcomes across the Lightbulb partnership, and reflects an improvement in service users quality of life and in particular the areas of Home warmth, Mental Health and Quality of Life (compared to pre-intervention). When surveyed on completion of works 100% of service users said that Lightbulb had achieved everything they wanted from the service.



The number of active cases at the end of quarter 2 was 72. During this period a total of 25 referrals were received for assessment, 3 cases were completed and a total of 8 cases dropped out (cancellations). The reasons for drop outs across the partnership are shown in the chart below. It has been identified that the most common reason for drop outs is 'High Contribution' as a result of the means test which is set by Government. Lightbulb is actively seeking to reduce the dropout rate by working with customers to ensure alternative solutions are explored prior to DFG and customers are helped with finding funding to finance high contributions.

Of the active 72 cases Officers are now in receipt of a detailed breakdown of these cases and combined with the new arrangements for Lightbulb staff to work from the Council offices will oversee the monitoring of these cases throughout the process. Good progress is being made with regards to closer working between Borough Council and Lightbulb officers, which will include hot desking and regular meetings to discuss cases.



With regard to Brexit considerations , Lightbulb staff have checked for suppliers that have a UK base and established that the larger suppliers such as Stannah and AKW are UK based, therefore mitigating risk.

Refresher training has taken place for Lightbulb staff covering a range of topics including dementia friendly; diabetes awareness; raising awareness on carers and support; case noting and MOT's training; isolation and loneliness; and, First Contact Plus.

Work has begun with First Contact to include referrals for Home Support Grants to help with underspend and Housing Enablement Team funding has now been agreed and is being mainstream funded via CCG's from 2020.

3.6 Cleaning Services

Since Monday 1 July 2019 the cleaning service for the Council's corporate buildings and housing sites has been provided in-house following the termination of the contract with the previous external contractor. A 12 month improvement plan to increase the quality, efficiency and effectiveness of the service within existing budgetary provision commenced with immediate effect and during the first three months of implementation good progress has been made in achieving the improvements identified.

3.7 Horsewell Lane Play Area

This project has been split into two parts; phase 1 dealt with the essential repairs to the safety surface, gate and play equipment and was completed on 22nd July.

Phase 2 is for additional play equipment to be added into the area. A specification has been drawn up for the equipment and this was sent out for quotations on 18th October with a return date of 13th November. The installation is expected to start on or about 7th January 2020 depending on weather conditions. It is anticipated that all works will be completed before Friday 14th February 2020 when schools break up for half term.

3.8 Ervins Lock

In 2001 planning permission was given to Wimpey Homes to build houses on land adjacent to the Grand Union Canal in South Wigston. A condition of the planning permission stated the developer would build a pedestrian footbridge at Ervins Lock. This was not achieved as the costings for the bridge were considered by the developer to be prohibitive. Discussions with the council led to this condition being removed and replaced with a contribution of £30,000 to improve the environment within the vicinity of the canal.

In 2005, Members agreed that the £30,000 developer contribution should be spent on construction of a footbridge at Ervins Lock providing that additional funding could be sought.

OWBC then opened negotiations with British Waterways (now Canal and River Trust) who supplied designs of bridges they felt could be adapted to suit the location of Ervins Lock. Leicestershire County Council indicated an interest in the project and the designs were forwarded to them to refine for the location. LCC estimated the cost of the project would be in the region of £60 - £70,000.

Over the period 2005 -2008 grant applications were made to various bodies including Heritage Lottery Fund but were unsuccessful.

Due to the high costs and lack of success in obtaining funding other options were investigated for the bridge location including:

- Upstream of the lock – ruled out due to the height a bridge would need to be above the navigation to allow boats through, meaning the structure would be highly visually intrusive;
- Across the lock walls – not acceptable to British Waterways due to putting too great a load onto the lock walls;
- Utilising Pochins Bridge upstream of the lock – this bridge is not directly accessible from land owned by the council, it is in poor condition and is the maintenance responsibility of Canal and River Trust. There is a right of access across it for the landowner (originating from when the canal construction dissected the land) from one side to the other but not the public. The landowner has been approached but has refused permission for public access across his land.

The Council subsequently allocated further capital funding for the project by which time, British Waterways had become the Canal and River Trust and the organisation had changed from a statutory corporation to a charitable organisation. Much of the negotiating had to start again as the new organisation had a different set up with some staff changes.

In 2016 an external consultant, William Saunders Ltd, was appointed to produce a design that could be submitted for planning approval. Their design was for a bridge of brick construction which they informally submitted to CRT for comment. CRT raised no objection to the principal of a bridge but they considered the design to be 'heavy' due to the brick construction and 'utilitarian' and issues were raised about the parapet design and width of towpath at the proposed installation location.

The design was then discussed with Leicestershire County Council's Heritage Adviser; the design was amended to retain the brick piers but changes were made to the parapet to make it more bespoke. Following this, surveys were undertaken, a design and access statement drawn up and the planning application was submitted in June 2018.

As a statutory consultee for the application, CRT responded to say that they were disappointed their advice (to make the bridge less bulky by using a steel frame design instead of brick piers) had not been taken into consideration. They suggested a site meeting to discuss what they considered to be alternative ideas.

At the site meeting (August 2018) CRT put forward suggestions for alternatives (which included putting the bridge across the lock walls) but then proceeded to rescind the ideas once they realised their suggestions were not practical for the site.

OWBC subsequently asked William Saunders to draw up an alternative plan based on CRT comments for a design with steel piers. This was submitted to planning in September 2018 following a request for an extension of time on the original application. LCC Heritage Adviser and CRT were sent revised drawings for comment.

CRT sent a letter back in October 2018 acknowledging the change in design but with further queries. LCC Heritage Adviser retained the view that brick piers would be better from a conservation point of view.

At Development Control Committee on 5th October 2018 both designs were shown to Members who granted permission to the brick design. Subsequently, CRT made it clear they would not enter into any further discussion unless a steel design was agreed.

Over the next few months OWBC tried to engage CRT in further discussion to try and resolve the situation. However, they did not respond to emails or telephone messages.

In an attempt to break the deadlock a meeting with the County Councils' Heritage Adviser was held on 15th July 2019. The Heritage Adviser conceded he would be prepared to accept a steel design subject to ensuring the finer detail was of sufficient quality to enhance the canal side environment and not detract from the conservation area status.

This information was communicated to CRT who were invited to suggest how the above might be achieved. Their response was to suggest a site meeting with representatives from each of their departments; the earliest date they could meet was 7th August 2019.

At this meeting CRT were represented by their 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 the representative of all areas of their work with the exception of Estates who were unable to attend. Frustratingly, the Engineer for Third Party Works opened by saying that he had three fundamental reasons that the bridge should not go ahead and pointed out that CRT has a 'Code of Practice for Works Affecting the Canal and River Trust' which he did not believe had been taken into account.

The areas he cited as not meeting the Code of Practice to his satisfaction were:

- 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.

Officers pointed out that if CRT felt these fundamental areas had not been satisfactorily addressed they should have raised them at the time they responded to the planning consultation; Officers have subsequently provided documentary evidence to CRT to show that

- a) a survey of the culvert had been carried out and this was addressed by a planning condition;
- b) the stop plank issue had previously been addressed by OWBC agreeing to grant CRT access over OWBC land for maintenance purposes;
- c) headroom had already been discussed and agreed that, whilst the amount of headroom did not meet the Trusts Code of Practice, the space was greater than the headroom at both Crow Mill Bridge and Pochins Bridge and this was not therefore seen as an issue.

Disappointingly, on 17th October 2019 a letter was received from CRT (copy attached) stating '...the Trust have concluded that siting a bridge in the location proposed would not be economically or practically attractive to either organisation. As such the Trust have reluctantly decided that it is unable to accept this proposal.' The letter does suggest that

CRT would be willing to consider other locations for a bridge but it is considered by Officers that these options have been exhausted for the reasons given above. Since 2016 the council has incurred the following expenditure on this project:

Professional fees	£5,550
Surveys and utility information	£3,079
Fees to CRT for access permits / permissions etc.	£3,310
Planning application submission	£468
Total	£12,407

In addition to the above, more than 120 hours of Officer time has been taken up by this project since 2016.

Taking into consideration the letter from CRT, together with the costs and officer time already incurred Officers advise that this project should not proceed further and that an alternative scheme to spend the original £30,000 on enhancement works in the vicinity of the canal be investigated.

3.9 **Outdoor Fitness Equipment**

This project is to install eight items of outdoor fitness equipment into Blaby Road Park, South Wigston and Willow Park, Wigston.

The specification has been drawn up and invitations to quote will be sent out week commencing 28th October with a return date of late November. The installation date will be as soon after New Year as possible with all works completed by 31st March 2020.

(Continued overleaf)

3.10 Exception Reporting

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	September 2019 Commentary	September Forecast
BPE 36	Implementation of a Tenant and Leaseholder investment strategy.	Tenant and Leaseholder strategy implement by March 2020.	Building, Protecting and Empowering Communities	Informing, Including and Understanding our Communities	Built Environment	Action plan production due to be completed by December 2019.	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	The Town Centre group for Wigston is following a slightly different model than previously set up and that adopted by the other groups. Key retailers have agreed to liaise with other businesses in the town and feedback issues/progress to Officers. Whilst this model has the potential to work for Wigston the lack of engagement does not bode well for the development of an overarching Town Centre Board.	Red
GBE 14	Review the current Investor and Business Prospectus and develop an new prospectus that will attract new business interest to the borough.	Launch new Prospectus by October 2019.	Growing the Borough Economically	Attracting people and business to the Borough	Built Environment	Progression with this document has been limited in that little has changed since the production of the previous edition. The format will be revamped and new content added, the difficulty is the paucity of good quality sites and opportunities to showcase.	Amber
GBE 16	To have established a mechanism to effectively liaise with landowners, developers, businesses and the LLEP to bring forward new employment land and premises and to promote the Borough as a location for businesses to invest	Mechanism established to bring forward new employment land by 31/12/19	Growing the Borough Economically	Attracting people and business to the Borough	Built Environment	Funding submission made to LLEP, awaiting outcome. Target date may slip as all available information may not be ready before the end of Q3.	Amber
GBE 17	To have collaborated with key businesses in the Borough to expedite developments within the borough.	Successful arrangements made to begin delivery of housing and business sites by 31/12/19	Growing the Borough Economically	Attracting people and business to the Borough	Built Environment	Some progress to note with the potential for moving a large national businesses in old and unfit premises and location to a new unit within the Borough. Discussions are progressing in this regard.	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	25 working days. This includes a hard to let sheltered property which was advertised weekly over 2 month period.	Amber
PES 5	Improve Customer Satisfaction with the repairs service delivered by the Housing Service.	100% of repairs surveyed, with 95% satisfaction rates for those returned.	Providing Excellent Services	Excellence for our Customers	Built Environment	Upon member suggestion, the Council are undertaking a procurement to appoint external professional surveyors. Appointment of contractor due in December, with work to be undertaken immediately.	Amber

4. Revenues and Benefits

- 4.1 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.
- 4.2 The Benefits Team also receives, assesses and administers the Housing Benefit service as well as facilitating the implementation of Universal Credit which will ultimately replace Housing Benefit for most working-age claimants.

5. Revenues

- 5.1 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.
- 5.2 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.

5.3 Collection Rates

Council Tax has fallen behind its target for this time of year. The Revenues and Recovery Teams have had several staff changes in this financial year 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, sickness absence has impacted and 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.

These factors have caused a short term negative impact on collection rates although actions are taking place to mitigate any impact. The collection rate for the 18/19 debit for Council Tax at 1st October 2019 was 98.60%.

Percentage of Debit Collected (Accumulative)	July (%)	August (%)	September (%)
Council Tax			
Actual collection	38.71%	47.95%	57.31%
Target	39.60%	49.00%	58.50%
Actual Collection 2018/19	39.26%	48.42%	57.64%
Non Domestic Rates			
Actual collection	37.98%	47.08%	55.80%
Target	38.05%	46.83%	55.92%
Actual Collection 2018/19	39.37%	47.41%	55.88%

5.4 Property Statistics

	July	August	September
No of Council Tax Properties	23,409	23,409	23,424
No of Council Tax Direct Debits	17,620	17,644	17,654
No of Single Person Discounts	7,252	7,245	7,252
No of Businesses	1437	1437	1437
No of Business in receipt of Small Business Rate Relief	652	652	652

5.5 Recovery Statistics

In the 2nd quarter of 2019/20, the Team has sent a total of 1609 reminders for Council Tax payments and 54 to Business Rates accounts. Court action statistics are listed below.

	July	August	September
Council Tax			
No of Summons Issues	130	277	245
No of Liability Orders	100	203	0 *
No referred to Enforcement Agents	66	211	117
Business Rates			
No of Summons	12	4	13
No of Liability Orders	18	1	0

* Due to recovery / magistrates timetable no liability orders granted in September. However, we had two hearings in October which produced 228 liability orders.

As a direct result of the above court actions action 21 accounts have been paid in full while 112 arrangements to pay have been made.

6. Benefits

- 6.1 The Benefits Team administers a total caseload of around 2845 claimants. New claims are processed against an average time target of 15 days.

	July	August	September	Total Q2
No of new claims processed	69	64	75	128
Avg. time taken per claim (days)	15.68	13.73	15.45	15.55 Year to date

At the end of quarter 2, the average time taken to process a new claim was 15.55 days. Performance in the year being slightly below target, 15.55 days still represents a level of service well above the national average which is around 20 days.

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

	July	August	September	Total Q2
No of changes received	723	627	654	2004
Avg. time taken (days)	5.84	3.48	4.39	4.77 Year to date

(Continued overleaf)

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

No of people in receipt (total)	July	August	September
Discretionary Housing Payment	34	35	37
Discretionary Council Tax Support	17	20	24

7. Universal Credit (UC)

7.1 Activity

Universal Credit related activity continues to increase as more residents claim Universal Credit. In particular there has been 56% increase in quarter 2 in Universal notifications relating to Council Tax Support. There are approximately 400 people receiving Universal Credit in Oadby and Wigston with 240 tenants (Private, Council and Housing Associations) receiving housing costs through Universal Credit. Ultimately around 700 claimants will move from Housing Benefit to Universal Credit but there will also be other people who receive legacy benefits but not housing benefit.

Activity	July	August	Sept	Q2 total
Housing Benefit Stop notices	27	38	18	83
Universal Credit Enquiries	160	140	151	451
UC notifications for CTS	399	443	458	1300

7.2. Rent Collection and Rent Arrears

There is a lot of evidence that suggests that once a tenant migrates from Housing Benefit onto UC, they are more likely to fall into arrears because of the nature of UC, which is paid in arrears directly to the claimant. At the end of quarter 2 outstanding current tenant rent arrears stood at £241,604.79. This is an increase of £43,154.79 (22%) since last year when Universal Credit was rolled out for all new claims. Of the £241.604.19 rent arrears £72,653.69 (43%) is related to Universal Credit claimants.

The Council is pro-active in assisting claimants in arrears and can request payment to be made direct to the Council, as landlord. Of the 122 tenants who currently receive Universal Credit, 104 are having their rent paid by this method.

Tenant Activity	July	August	September
No of Tenants Claiming Universal Credit	112	122	134
No of Claimants > than one month in arrears	55	19	53
No of Claimants > than two months in arrears	16	18	32

7.3 Mixed Age Couples

Prior to 15 May 2019 mixed age couples (where one person is pension age and the other is working age) could choose whether to claim Universal Credit or to claim Pension Credit / Housing Benefit. From 15 May 2019 they do not have the choice and must claim Universal Credit. Concerns have been raised nationally that this will make these claimants worse off. It will not affect single claimants of pension age or couples where both are pension age.

Mixed age couples who currently receive Pension Credit / Housing Benefit will not be affected until they move to Universal Credit through a change in their circumstances or through "managed migration". Couples who become mixed age will move to Universal Credit. Claimants will be contacted by the DWP if they are affected.

7.4 Moving Existing Claimants to Universal Credit (Managed Migration)

The managed migration of existing working age "legacy" benefit claimants (including housing benefit) is scheduled to take place between 2020 and 2023 but there are no firm dates when this would affect Oadby and Wigston Borough Council. A pilot started in Harrogate in July 2019 and the results of the pilot will inform the process and timetable for managed migration nationally. This will be a massive task and is likely to have significant impact particularly on rent collection.

7.5 Advice and Support for Residents

Advice agencies have found that there has been an increase in demand particularly for helping to claim Universal Credit and debt problems caused, or made worse by, the delay in payments. Staff at OWBC are trained to provide help and advice for residents on Universal Credit and other benefits. Our Financial Inclusion Officer is helping to maximise income for our residents and the Council by ensuring all benefits and discounts are claimed and residents are provided with further support where needed (such as Debt advice). At OWBC we have a Service Level Agreement with Citizens Advice and Helping Hands to provide advice and support for residents. This includes surgeries at our Customer Service Centre. Advice and support is also provided by other Voluntary organisations such as Age UK. Residents can also access help on line or via their job centre. In the last financial year there has been a 19% increase nationally in the use of foodbanks. The Trussell trust has called for an end to the 5 week wait for Universal Credit payments.

7.6 Making a Claim for Universal Credit

Making a claim is "digital by default" and this has caused problems for some claimants as the process can prove complicated. There can also be confusion as to whether UC or HB should be claimed which has been made worse by recent changes. On 01 April 2019 a new service called "Help to Claim" was introduced by the DWP. The service is funded by the Government and provided by Citizens Advice. It aims to provide a consistent approach nationally to help claimants make a claim and receive payments for Universal Credit. Referrals to the service will be made by Job Centres, Local Authorities, and other organisations or by self-referral. Help is provided on-line, by phone or face to face. The service is not compulsory and claimants can still seek advice from other organisations or claim on-line themselves. As at 30 September 2019 45 Oadby and Wigston claimants had used this service.

Universal Credit does not include Council tax Support or Free School meals so these have to be claimed separately. There are concerns that this will impact on take-up but we are promoting these benefits and so far there has been no significant impact.

Delays to payments are a major criticism of Universal Credit. To help address this DWP have made advance payments more widely available although these do have to be paid back each month. On 01 November 2019 DWP issued a press release for a £10million fund to help vulnerable people claim Universal Credit from April 2020. This new fund may be to supplement the "help to claim" service but no further detail is available as yet.

7.7 Homelessness and Universal Credit

The number of homelessness in OWBC and nationally has increased over the last few years.

The reasons for homelessness are complex and concerns both locally and nationally are that Universal Credit will impact. However, it should be noted that if someone is on Universal Credit the root cause of homelessness may be something different such as relationship breakdown etc. Our Housing Options team are monitoring the causes of homelessness in Oadby and Wigston.

5.1. Exception Reporting

5.1.1. 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	September 2019 Commentary	September Forecast
PES 25	Council tax Collection rate	98.5%	Providing Excellent Services	Improving how we work	Finance and Resources	Missed YTD target (57.31% collected against 58.50% target). Work continuing to improve.	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

This period Quarter 2 saw over 242,279 visits at Parklands Leisure Centre, Wigston Pool and Fitness Centre and the Brocks Hill Centre. This is compared to 232,012 for the same period last year. This sees a 4.4% increase overall. In particular, it is pleasing to note that Wigston's participation grew by 5,913; Parklands by 3,453 and Brocks Hill by 424 additional visits in the same period as last year.

Everyone Active hosted 267 different sessions in quarter 2. In addition, there were 20 schools and organisations that visited Brocks Hill Centre for Educational Activities in the Park. The Leicestershire NHS Breast Screening Van currently remains at the Parklands site for the remainder of the year.

Everyone Active reported healthy attendance for target groups such as falls prevention of 559, Diabetes course of 121, GP referrals and Heartsmart 3,708 and Disability swim of 421.

5.2 Sports and Physical Activity Commissioning

The Sport and Physical Activity Team has grown with two new members of staff starting new roles. Firstly, we welcome Jacob Humphries back to the Council after he previously completed our graduate programme in 2017; he is now a Sport and Physical Activity Assistant. This is in addition to Charlotte Cooper who has started an 18 month graduate programme.

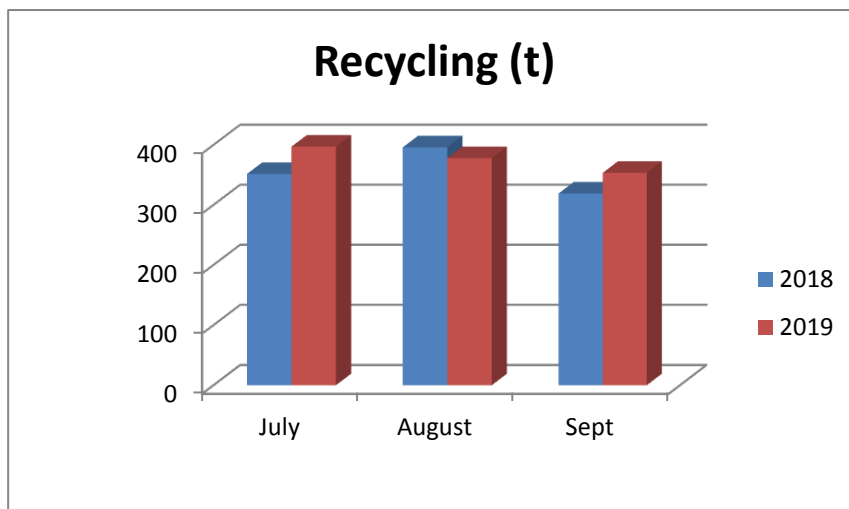
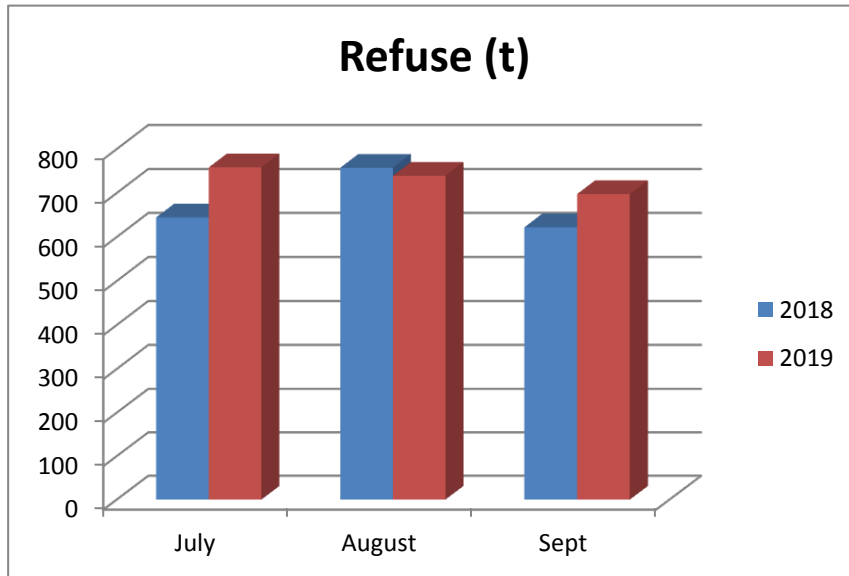
The main focus of our physical activity programmes has been to develop new youth provision in the borough, with a particular focus on diversionary activities for ASB. We are currently consulting with young people in order to shape future programmes. Our secondary focus is on developing physical activity opportunities for our residents who live in areas of deprivation and we are currently undertaking a consultation process via local primary schools to engage with this target audience.

Plans are also well underway for our upcoming 10th annual Oadby and Wigston Awards Evening, which will be held at Parklands Leisure Centre on the 20th November. 10 award categories will be announced on the night by Leicester Tigers Player, Tommy Reffell.

5.3 Community Services

The Council's Citizens' Panel currently has 119 members. The Community Engagement Officer, the Community and Wellbeing Manager and the Marketing and Customer Insight Manager are working closely together to continue to increase the number of sign ups. We are utilising a variety of methods such as presentations at schools, community groups and through campaigns on social media to achieve this. Our aim is to reach 250 members by the end of March 2020.

5.4 Environmental Sustainability



The above two charts represent the amount of refuse and recycling collected for 2018 and 2019. Refuse shows a slightly increase on services on the previous quarter 1 and prior to the same period in 2018. Recycling indicates has again seen a positive in July and September.

Officers have attended all three Residents Forums; Oadby, Wigston & South Wigston to raise public awareness of recycling. The residents were advised of the additional recyclables which can now be collected. The new recyclables include plastic film, bubble wrap and books. With the forthcoming holiday period advice was given in respect of Christmas cards, wrapping paper and other items that can and cannot be recycled. The Forums were well attended and lots of questions were raised by residents.

5.5 Exception Reporting – Community and Wellbeing

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

Reference	Measure/Activity	Target	Corporate Objective	Sub-Objective	Service	September 2019 Commentary	September Forecast
GBE 18	Plan and deliver the Council’s annual ‘Supersonic Boom’ youth festival.	15% increase in number of people in attendance (taking into account conditions).	Growing the Borough Economically	Attracting people and business to the Borough	Community & Wellbeing	Event cancelled due to bad weather.	Red

6. Customer Services and Transformation

- 6.1. The project to roll out a new telephony system across the Leicestershire ICT Partnership has been completed to plan. As part of this, a new feature is that our Customer Service Centre now records all calls for training and monitoring purposes.
- 6.2. There has been a steady decline in footfall at the Customer Services Centre, particularly on Saturdays, now averaging less than 20 callers per morning. The Customer Services Centre is currently undertaking a Saturday trial closure from 2 November 2019 and will run until the end of December 2019 when a further review will take place. There has been no adverse feedback from customers on the closure. We have increased alternative methods of payment available both on line and at high street outlets which should support residents through this trial closure.
- 6.3. Customer Service Excellence accreditation is progressing well. It 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. Initially three teams will be put forward for accreditation. It is anticipated that these will be completed by Q4 and then a further roll out of other teams will take place based on the gap analysis and action plan.
 - Customer Services
 - Revenues and Benefits
 - Planning
- 6.5. The software review of the licensing section is continuing its progression to full implementation in January 2020. Where applicable, applications are now accessible online for efficiencies to the customer and a new streamlined way of working for staff. Training has taken place for staff for the new system and final configuration of this is being completed.
- 6.6. Work is currently underway to provide information relating to licensable activity on the public access pages of our website. Although the main aspect of this is to offer information

to residents, the functionality will also reduce the time spent on replying to Freedom of Information requests from the licensing section.

6.7. The second phase of 'Pay Another Way' project is continuing to run alongside the implementation of the new Income Management System. A new Direct Debit online sign up form is to be rolled out in Quarter 4 to assist in increased sign ups of this payment method, plus chip and pin devices will be installed at the Customer Service Centre to improve payment methods face to face. A communication action plan will be carried out in Quarter 4 in relation to the removal of the payment machine situated in the Customer Service Centre. The removal of the machine will then be undertaken.

6.8. The full completion of this project will be in conjunction with the project timeline of the new Income Management Software.

6.9. Steria and System Support have tested and rolled out the XenApp desktop software across the Council. This has improved performance, shorter log in times and minimised downtime for users.

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. There are currently no red or amber status items.

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	September 2019 Commentary	September 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 33	Ensure 100% registration for all miscellaneous licence (e.g. Hairdressers, Barbers, electrolysis, Etc.) to improve safety standards.	Mar-20	Building, Protecting and Empowering Communities	Making our Communities feel safe, be safe and supported	Law and Democracy	Survey complete and premises requiring licensing identified and work being undertaken to ensure compliance	Amber
PES 23	Live streaming of Council meetings	Q3	Providing Excellent Services	Improving how we work	Law and Democracy	Meeting 31 October to review systems and products	Amber

(Continued overleaf)

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.

