



Service Delivery Committee	Tuesday, 03 March 2020	Matter for Information
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Report Title: **Corporate Performance Update (Q3 2019/20)**

Report Author(s): **Philippa Fisher (Interim Head of Customer Service & Transformation)**

Purpose of Report:	To provide an update on progress during Quarter Three 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 KPI's 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):	That the performance of the Council against its Corporate Objectives in delivering services for Q3 2019/20 be noted.
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> <p>Philippa Fisher (Interim Head of Customer Service & Transformation) (0116) 257 2677 philippa.fisher@oadby-wigston.gov.uk</p>
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:	The report is satisfactory.
Monitoring Officer:	The report is satisfactory.
Consultees:	None.
Background Papers:	<ul style="list-style-type: none"> • Council's Corporate Plan (2019-2024) (Adopted April 2019)
Appendices:	<ol style="list-style-type: none"> 1. HRA Capital Programme Update (Q3 2019/20) 2. Lightbulb Performance Report (Q3 2019/20) 3. Recycling Rates (2018/19) 4. Customer Service Centre: Permanent Saturday Closure (March 2020)

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 third 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 (CO1);
 - Growing the Borough Economically (CO2); and
 - Effective Service Provision (CO3);
- 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, 87 were due for reporting as at the end of the financial year.

Of the 94:

73 were green status

12 were amber status

2 were red status

This equates to 84% Green, 14% Amber and 2% Red. The previous quarter was 86%, 11% and 3% respectively.

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

Chart 1: Performance Table by Corporate Objective

Quarter Three 2019/20	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	73	84%	12	14%	2	2%
Corporate Priority						
Building, Protecting and Empowering Communities	32	88%	3	9%	1	3%
Growing the Borough Economically	10	72%	3	21%	1	7%
Providing Excellent Services	31	84%	6	16%	0	0%

Chart 2: Performance Table by Service Delivery

Quarter Three 2019/20	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	73	84%	12	14%	2	2%
Department						
Built Environment	18	78%	5	22%	0	0%
Community & Wellbeing	26	90%	2	7%	1	3%
Customer Service & Transformation	9	100%	0	0%	0	0%
Finance & Resources	6	60%	4	40%	0	0%
Law & Democracy	13	86%	1	7%	1	7%
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 third quarter, £1,586,221 of the total budget had been spent, and it is projected that a further £724,416 will be committed and/or spent on delivering the agreed programmes of work in the final quarter of the financial year.

It is therefore projected that £230,000 will be carried forward from this year's budgets for the HRA capital programme to fund ongoing annual programmes of Fire Safety Works (£130,000) and Housing Block Improvements (£100,000). A detailed breakdown is attached at **Appendix 1** to this report.

3.2. Housing Voids

The voids turnaround time for Q3 was 25 working days against a target of 20 working days.

During Q2 there was a total of 27 'normal' voids which were worked on by the Housing Maintenance Team for an average of 17 working days.

3.3. Homelessness

Homeless applications during 2019/20 are as follows:

Homeless applications during 2019/20 are as follows:

Quarter 1 (2019/20)	47
Quarter 2 (2019/20)	30
Quarter 3 (2019/20)	51

There are currently 17 households in **temporary accommodation** comprising:

	The Council's own stock	9
	A property on a long-lease from Paragon ASRA (PA) Housing	1
	Bed & Breakfast (B&B)	1
	Council-owned Belmont House Hostel (134 Station Road, Wigston)	3
	Privately leased property	3

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 4 February 2020.

3.5. Lightbulb

During Quarter 3 a total of 31 referrals were received for assessment, 16 cases were

completed and a total of 14 cases dropped out (cancellations).

The average completion time for DFG's in the Borough was 17.50 weeks, this is below the target of 20 weeks and is generally comparable to other districts.

96% of service users said that Lightbulb had achieved everything they wanted from the service

The full Lightbulb Performance Dashboard for Quarter 3 is included in **Appendix 2** as requested by Members in Item 1 of the Action List Arising from the Meeting held on Tuesday, 26 November 2019.

Lightbulb is continuing to develop. It is currently testing the new reporting system to try and provide in order to enable the provision of more localised data in the future. The information they have given for Q3 is with the caveat that it has come from the system in testing phase:

The Chair of Service Delivery Committee, along with the Council's Housing Manager and Head of The Built Environment, attended a meeting with Jane Toman (Blaby District Council Chief Executive) and Cheryl Davernport (Leicestershire County Council Director of Health and Care Integration) who jointly head up the Lightbulb Partnership, on 14 January 2020.

The meeting formed part of a series of one to one meetings being held with all partner organisations and covered current and future areas of work. A positive discussion took place and no significant issues were raised with respect the operation of Lightbulb in the Borough.

Please see **Appendix 2** – Lightbulb Performance Report (Q3 2019/20) for further details.

3.6 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	December 2019 Commentary	December 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	Work continues to with a view to an Action Plan being drawn up by the end of Q4	Amber
GBE 11	Return 5 properties empty for 24 months or more onto the market/into occupation.	Mar-20	Growing the Borough Economically	Delivering on our Housing Need	Built Environment	Returning 5 properties is unlikely however priority is being given to preparing an Empty Homes Strategy	Amber
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	Mapping work has commenced with the possibility of developing a microsite for this purpose. Work is taking place in order to pin down the actual contents of the microsite	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	Still awaiting confirmation of funding from the LLEP in order to progress this action, but there has been positive communication with a key landowner that is about to bring major site to the market.	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 2 bed bungalow which took a total of 78 days to let). The Housing Manager continues to lead efforts to	Amber

(Continued overleaf)

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.
- 4.3 The teams are presently working on annual billing with our systems support team.
- 4.4 This is a vital task for the Council to ensure Council Tax Bills, Business Rates Bills and Benefit letters are issued correctly and on time.

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 and Business rates collection have fallen behind their 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 (from 1300 in June 2019 to 550 in December 2019), increased sickness absence and two additional staff leaving has impacted and further work is ongoing to clear it and kept up to date. 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 negative impact on collection rates although actions are taking place to mitigate any impact. The collection rate for 18/19 debit for Council Tax at 31 January was 98.95%.

Percentage of Debit Collected (Accumulative)	October (%)	November (%)	December (%)
Council Tax			
Actual collection	66.79%	76.09%	85.20%
Target	68.30%	77.70%	87.20%
Actual Collection 2018/19	67.22%	76.43%	85.47%
Non Domestic Rates			
Actual collection	65.56%	73.22%	81.32%
Target	65.14%	73.09%	82.29%
Actual Collection 2017/18	65.53%	74.35%	82.03%

5.4. **Property Statistics**

	October	November	December
No of Council Tax Properties	23,451	23,466	23,468
No of Council Tax Direct Debits	17,684	17,644	17,594
No of Single Person Discounts	7,283	7,277	7,261
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 3rd quarter of 2019/20, the Team has sent a total of 1123 reminders for Council Tax payments and 52 to Business Rates accounts. Court action statistics are listed below.

	October	November	December
Council Tax			
No of Summons Issues	149	77	222
No of Liability Orders	228	42	0 *
No referred to Enforcement Agents	117	126	61
Business Rates			
No of Summons	4	15	5
No of Liability Orders	10	9	0*

* Due to recovery / magistrates timetable no liability orders granted in December.

As a direct result of the above court actions action 23 accounts have been paid in full while 85 arrangements to pay have been made.

5.6. **Benefits**

The Benefits Team administers a total caseload of around 2800 claimants. New claims are processed against an average time target of 15 days.

	October	November	December	Total Q2
No of new claims processed	44	57	40	141
Avg. time taken per claim (days)	13.23	22.49	17.28	16.19 Year to date

At the end of quarter 3, the average time taken to process a new claim was 16.19 days. Performance in the year being slightly below target, 16.19 days still represents a level of service well above the national average which is around 20 days. Delays in Universal Credit decisions and increases in complex claims for Ongoing work is carried out to improve performance and meet the stretching target of 15 days.

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

	October	November	December	Total Q2
No of changes received	578	478	364	1420
Avg. time taken (days)	7.93	2.71	2.88	4.80 Year to date

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

	October	November	December
No of people in receipt (total)			
Discretionary Housing Payment	42	46	48
Discretionary Council Tax Support	27	31	34

5.7. Universal Credit (UC)

Activity

Universal Credit related activity continues to increase as more residents claim Universal Credit. In particular there has been 15% increase in quarter 3 in Universal notifications relating to Council Tax Support. There are approximately 450 people receiving Universal Credit in Oadby and Wigston including 260 tenants (Private, Council and Housing Associations) receiving housing costs through Universal Credit. Ultimately around 700 claimants will move from Housing Benefit to Universal Credit and there will also be other people who will claim Universal Credit but not housing benefit.

Activity	October	November	December	Q2 total
Housing Benefit Stop notices	21	26	21	68
UC notifications for CTS	467	535	531	1533

5.8. 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 3 outstanding current tenants rent arrears stood at £226,306.58. This is an increase of £28,276.74 (14%) since last year when Universal Credit was rolled out for all new claims. Of the £226,306.58 rent arrears £79,989.28 (35%) 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 151 tenants who currently receive Universal Credit, 87 are having their rent paid by this method.

Tenant Activity	October	November	December
No of Tenants Claiming Universal Credit	145	148	151
No of Claimants > than one month in arrears	35	39	44
No of Claimants > than two months in arrears	24	25	32

5.9. 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. There have been few cases that have been affected by the pilot so far and there has been limited feedback from DWP on the progress of the pilot. Ultimately, this will be a massive task and is likely to have significant impact particularly on rent collection.

5.10 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.

5.11 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.

5.12 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 Revenues and Benefits.

Reference	Measure/Activity	Target	Corporate Objective	Service	December 2019 Commentary	December Forecast
PES 6	Average time taken to process new Benefit Claims	15 days	Providing Excellent Services	Finance and Resources	17.28 days for December (16.19 YTD). Above target of 15 days but taking action to meet stretching target by 31/03/19.	amber
PES 25	Council tax Collection rate	98.5%	Providing Excellent Services	Finance and Resources	Missed YTD target (76.09% collected against 77.70% target). Provision to set up direct debit on-line recently set up	Amber
PES 26	NNDR collection rate	98.5%	Providing Excellent Services	Finance and Resources	performance slightly worse than YTD target (73.22% collected against 73.99% target). This can fluctuate.	Amber
PES 27	Reduce Former years arrears for Council Tax	Below 3% of annual debit	Providing Excellent Services	Finance and Resources	Performance currently 3.3% which has improved. Based on corrected formulae of Council Tax Debt/Total Formal Ctax Arrears in Recovery - Arrears in insolvency	Amber

6. Community and Wellbeing Services

6.1. Leisure Contract

Participation:

The period December 2018-November 2019 was the fourth full year of operation for Parklands Leisure Centre & Wigston Pool and Fitness Centre, and the second year for the Brocks Hill Centre.

Participation for the period was **937,851** compared to **929,486** for the previous year. This was almost **9,000** more visits than the previous year, equating to a **1%** increase.

In particular, is it pleasing to see the positive attendances for targeted groups:

Targeted Groups	CY4	CY5	Increase	% Increase
Exercise Referral	15,559	15,484	-75	0%
Children and Young People	80,284	95,001	14,717	18%
Community	1,502	1,806	304	20%
Older Adults	15,963	16,052	89	1%
Reducing Health Inequalities	168	446	278	165%
Total	113,476	128,789	15,313	13%

Also of significant note is that just under 26,000 visitors accessed the Brocks Hill Centre for activities (not including café usage) which is testament to the increased awareness and quality of service delivery.

6.2. Community Services

Everyone Active monitor participation habits so that they can tailor their engagement with the community according to their own personal circumstances. This is achieved by asking customers to use an Everyone Active card (issued free). This year an additional 10,556 cards have been registered taking the total to 75,771 cardholders in the community.

To encourage the community to be more active Everyone Active provided a value of £45,000 in free activities and donations to partners in the community including:

- 2,895 free swim sessions for children in the school holidays;
- 800 free family swim passes;
- 850 free swims for dedicated disabled swim sessions;
- 1,100 free day passes given to local organisations and members of the general public;
- 82 free memberships given to targeted groups such as Supporting Leicestershire; and
- Families, talented athletes, Council employees and local organisations for prizes and sponsorship.

6.3. Customer Feedback

Everyone Active rate customer satisfaction using the categories: Poor, Average, Good, Very Good and Excellent. In the collective groups "good / very good / excellent Parklands scored 76%, Wigston scored 73%, a combined 75% from nearly 1 million visits.

All in all, another successful year for the Leisure Contract maintaining its position as an integral and hugely popular part of the community, including encouraging people to use the park surroundings by delivering a dedicated educational activity plan.

6.4. Sport and Physical Activity

Oadby and Wigston Awards Evening:

The 10th Annual Oadby and Wigston Awards evening was a great success with 190 local people in attendance at Parklands Leisure Centre. The awards were presented by Leicester Tigers player Tommy Reffell and those in attendance were thoroughly entertained by Freestyle Footballer Dan Magness.

Sport and Physical Activity Programmes:

The Sport and Physical Activity team have been developing a number of programmes, which aim to increase physical activity levels in Lower Socio Economic groups in the Borough. The current programmes either in development or being delivered are:

- A project at Wigston Academy which gives disengaged students the opportunity to take part in various physical activities of their choice;
- A project at the Kings Centre, Wigston to divert young people away from ASB;
- A Walking Football project at Wigston College to give men an opportunity to build a social network and become more physically active; and
- A project at All Saints Primary School to engage families in being active together at a low cost.

6.5. Community Services

All in Good Faith Event

The Community Engagement Officer delivered a successful event as part of national Interfaith Week with the theme of All in Good Faith. The event was held on 14 November 2019 at the Council Offices. Attendees enjoyed a number of informative keynote speeches from a wide range of different faith group representatives.

Citizens Panel

The Council's newly formed Citizens Panel continues to grow in numbers with 149 people registered to take part in a range of consultations on Council services. Work will continue over the next few months to achieve the target of 250 sign ups. Support from Members in promoting this opportunity is welcome.

6.6. Community Safety

CCTV

In October the Council put out to tender the conversion work the remaining 48 street lighting columns, structurally tested in 2018, require in order to enable them to host one of the Borough's redeployable CCTV units. In order to host the CCTV units the columns require a bracket and power socket affixing toward the top of the column to which the units can be hung and powered.

County Council Highways have previously confirmed that any contractor registered with the Highway Electrical Association is authorised to carry out works on the columns, with

this being a requirement of the tender process. In December P&C Electrical Services, formally Pratt & Chesterton, were selected as the successful tender to carry out this work on behalf of the Council, and notified of such on 20 December 2019. Planning discussions for the schedule of works are expected to take place in early 2020 following the Christmas period, with works intended to be completed within this financial year.

6.7. Youth Council Survey

The Youth Council's Survey was originally launched in early October 2019. The intention was to collect the views of young people in the Borough on the importance of the Youth Council's current campaigns, the Borough Council's approach to consultation (Citizens Panel), and the level and suitability of youth provision in the Borough. The survey was originally intended to be launched at Supersonic Boom 2019, and suffered from the lack of associated publicising following the event's cancellation due to poor weather conditions, with just 8 responses being received on Survey Monkey between October's launch and December's meeting of the Youth Council.

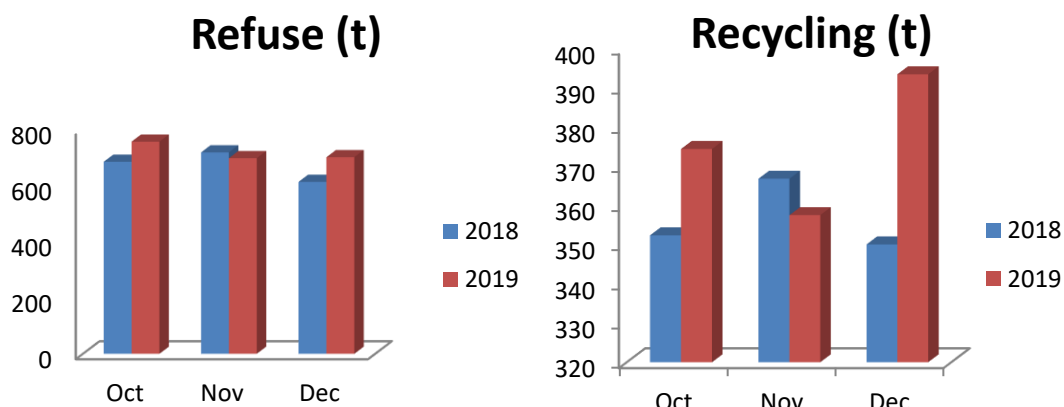
It was decided at December's meeting of the Youth Council to end the survey and renew the approach taken with it. The decision was taken to relaunch the survey on the Council's own survey platform, instead of Survey Monkey, in March 2020 to coincide with the launch of the Spring edition of Letterbox. An article concerning the survey will be included in this edition in Letterbox, and will be accompanied by paid promotion on social media.

Results of the survey will be used to influence the work of the Youth Council for 2020-21, as well as being shared with other relevant officers within the Council with a vested interest in youth provision in the Borough.

6.8. Environmental Sustainability:

December was a busy month due to double collections over the Christmas period. It was the first time the crews worked on a Saturday to catch up with refuse and recycling collections, the crews coped very well with minimal issues arising.

The graphs below show that over quarter 3 in December there was a sizable increase in recycling.



Please see **Appendix 3** for further breakdown of recycling rates.

6.9. Districts Recycling Percentage Rates

The chart in **Appendix 2** lists all the districts' recycling rate percentages and shows the comparison for 2017-18 and 2018-19.

All districts have shown a drop in their recycling rates for 2018-19. Oadby and Wigston Borough Council has had a decrease in the recycling rate from 45.1% in 2017-18 down to 43.4% in 2018-19.

6.10 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.

						QUARTER THREE	
Reference	Measure/Activity	Target	Corporate Objective	Sub-Objective	Service	December 2019 Commentary	December Forecast
BPE 21	To improve the amount of recycling collected as a percentage of overall collections	45% of collections to be recycling.	Building, Protecting and Empowering Communities	Delivering High Quality and Healthy Lifestyles in Communities	Community & Wellbeing	41.9% There is a drop of garden waste collected over the winter months, this therefore shows a drop in the overall recycling rate. This rate could reach 45% by end of March due to an increase of garden waste usually collected in the quarter 4.	Amber
BPE 35	Undertake a Youth Council lead survey of young people in the Borough to identify youth needs.	150-200 responses.	Building, Protecting and Empowering Communities	Informing, Including and Understanding our Communities	Community & Wellbeing	Discussions were held around moving the survey from the Survey Monkey platform to the Council's own survey platform. This 'relaunch' will be tied to additional promotion of the survey to coincide with March's Letterbox distribution. This item has been marked as Amber due to the significant change in the planned timeline for the survey, with subsequent updates to reflect progress to the new schedule.	Amber
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	No further updates required.	Red

7. Customer Services and Transformation

7.1 Customer Service Centre

The trial for the closure of the Customer Service Centre has run from October 2019 and was due to finish at the end of December but this was extended through January and February 2020. The closure was trialled for a number of reasons; - following a security incident that happened and the potential vulnerability and security of a small amount of our staff on a Saturday morning and the increased costs of having a security guard present. However, the Council also conducted a review of the statistical data over a significant period of time which demonstrated that the customer calls and footfall had dropped significantly.

Since the trial we have only received two verbal pieces of feedback and one written requesting the reason why we had closed. Bearing in mind the analysis completed prior to the trial and this feedback we have made the operational decision to make the Saturday closure permanent at Customer Service Centre.

Please see **Appendix 4** for further details and financial information.

7.2 Customer Service Excellence Accreditation

Dedicated resource has now been allocated for a 6 month secondment for this project. It is progressing well. As well as working on obtaining the Customer Service Excellence Award the Council are researching other elements to implement which will complement the award which will help drive a cultural shift to a customer focused Council. These investigations are in their infancy but potentially include Service Level Agreements, Customer Focus Training, Focus Group for front facing teams on the Customer Journey.

7.3 Licensing

Final configuration of the system has been completed and full go live will be by the end of January 2020. Initially, the basic use of the system will be implemented across the team. Throughout Q4, the additional aspects will be implemented which will include new work flows for staff, notifications of annual fees and renewals due, etc.

Final testing is being carried out on the 'public access' pages on the Council's website, where customers will be able to search for licensable activity. It is still expected that this function will be in use during Q4. The on-line functionality for applications is still offering a better service to the customer whilst making savings on printing/paper costs, staff time and streamlining the process for all parties.

7.4 Pay Another Way

This project is continuing to run alongside the implementation of the new Income Management System which is due for completion in early Q4. On successful transition to the new income management system, Bell Street will have suitable chip and pin devices to streamline the payment process face to face. Therefore, during Q4, we will carry out an agreed communication action plan to the relevant customers in relation to the removal of the payment kiosk and to heavily promote all of the new simpler and more convenient methods of payment. This will also include a roll out of the new Direct Debit form for Council Tax and Housing rents.

7.5 Exception Reporting – Customer Service and Transformation

In order to highlight potential areas for improvement, this section details the targets that have been given a "Red" or "Amber" Status for Customer Service and Transformation. There are currently no red or amber status items.

8. Exception Reporting – Rest of the Council

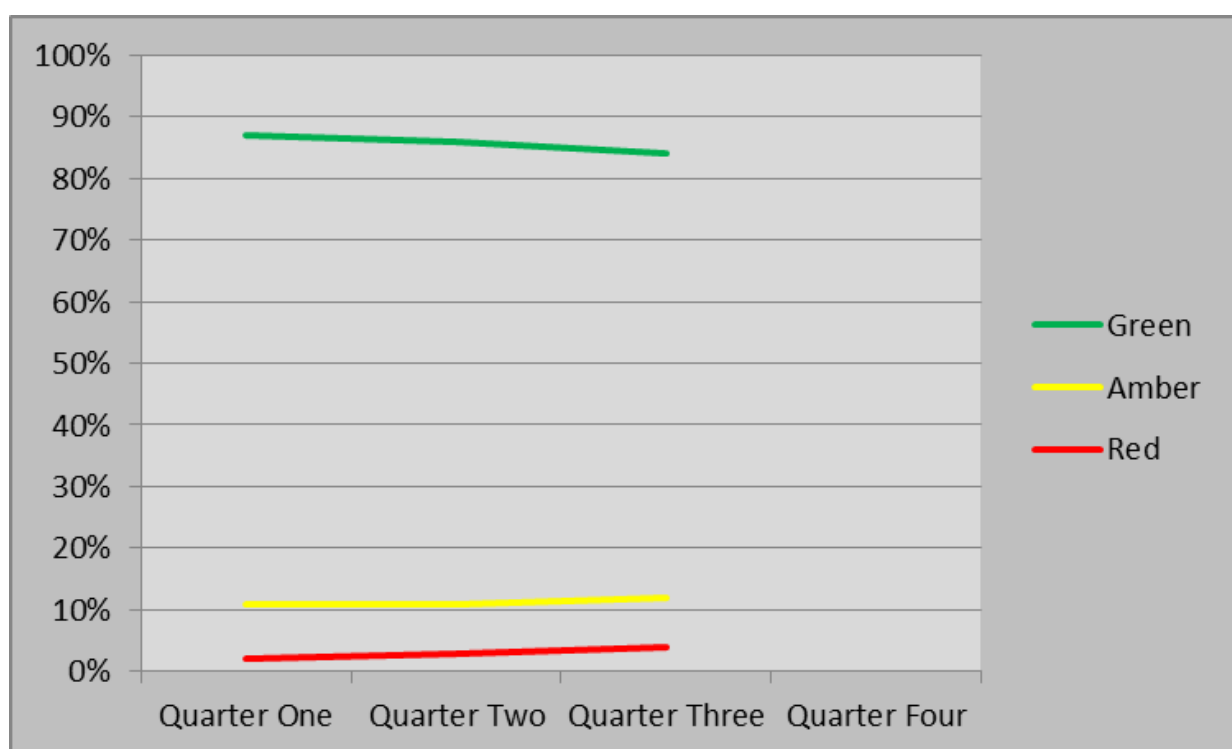
In order to highlight potential areas for improvement, this section details the targets that have been given a "Red" or "Amber" Status for the rest of the Council.

(Continued Overleaf)

							QUARTER THREE	
Reference	Measure/Activity	Target	Target Quarter	Corporate Objective	Sub-Objective	Service	December 2019 Commentary	December Forecast
BPE 33	Ensure 100% registration for all miscellaneous licence (e.g. Hairdressers, Barbers, electrolysis, Etc.) to improve safety standards.	Mar-20	Quarter Four	Building, Protecting and Empowering Communities	Making our Communities feel safe, be safe and supported	Law and Democracy	Position on hold due to resourcing issues	Red
PES 23	Live streaming of Council meetings	Q3	Quarter Three	Providing Excellent Services	Improving how we work	Law and Democracy	Meeting attended leading to proposed capital bid for 2020/21	Amber

9. Direction of Travel

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.



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