

Key Performance Indicators 2022/23 - Continous Improvement

QUARTER ONE

Reference	Measure/Activity	Target	Benchmark	Frequency	Responsible Staff	Corporate Objective	Sub-Objective	Service	June 2022 Commentary	June Forecast
BPE 1	Council Move into Brocks Hill	Deliver works on site and manage contractors	Local	Q4	Jeffery Kenyon	Building, Protecting and Empowering Communities	Improving How we work	Built Environment	Following the approval of planning permission, pre contract work continues to finalise the costs for the development.	Green
BPE 2	To continue to increase the amount of materials recycled by borough residents, through educational programmes	To deliver educational programmes via Borough Forms and promotional opportunities in order to achieve a minimum recycling rate of 45%.	Local	Quarterly	Depot Manager	Building, Protecting and Empowering Communities	Delivering High Quality and Health Lifestyles in Communities	Customer Service and Transformation	47.1% Ongoing promotion of recycling at new build sites. Initial meetings with comms and partners at the county council has been held to raise ideas and themes for a comms campaign plan. This plan is now being worked on with a view to launching in autumn'.	Green
BPE 3	Continue to collaborate with the University of Leicester to provide beneficial community engagement beneficial to our residents and businesses across the borough	Delivery on the action plan for the CIVIC University Agreement	Local	Annual	Philippa Fisher	Building, Protecting and Empowering Communities	Informing, Including and Understanding our Communities	Customer Service and Transformation	Meetings have been held in June with the University of Leicester and the key leads based on the 5 work streams from the CIVIC University Agreement. Action Plan in progress.	Green
BPE 4	Deliver an effective, efficient and fair planning enforcement service.	Ensure that any enforcement action is robust and legitimate.	Local		Jamie Carr	Building, Protecting and Empowering Communities	Delivering High Quality and Healthy Lifestyles in Communities	Built Environment	The Department continues to carry out robust and legitimate enforcement action. To date, none of the enforcement action taken has been challenged at appeal.	Green
BPE 5	Deliver an effective, efficient and fair arboricultural service.	Assess and determine tree works, both TPO'd and those in conservation areas, robustly and within timely manner.	Local		Jamie Carr	Building, Protecting and Empowering Communities		Built Environment	Applications impacting TPO'd trees within the Borough continue to be assessed and determined in a timely manner. There is currently no backlog of applications relating to TPO'd trees.	Green
BPE 6	Increase the number of affordable homes in the borough, both encouraging people to remain in the borough and attract new families to the area.	Ensure that affordable homes are delivered as per the Local Plan requirement.	Local		Jamie Carr	Building, Protecting and Empowering Communities		Built Environment	The Department continues to seek new affordable homes on all new qualifying development sites.	Green
BPE 7	Successfully prepare and develop a new Local Plan to seek to meet the Government's target of an up to date plan by 2023.	Stage two of the new Local Plan Process completed by Year end – March 2023.	Local		Jamie Carr	Building, Protecting and Empowering Communities		Built Environment	The Department is currently seeking to consult on Stage 2 new Local Plan during Winter 2022/2023.	Green
BPE 8	Maintain our national requirement to have a rolling 5-year housing land supply.	Maintain a 5-year housing land supply. Publish an Annual Monitoring Report by 31st December 2022 to inform residents of the 5 year land supply position.	Local		Jamie Carr	Building, Protecting and Empowering Communities		Built Environment	Due to be published prior to the end of this calendar year.	Green

BPE 9	Ensure tenants views are considered when delivering on estate priorities	Annual	Local	Quarterly	Housing Officers	Building, Protecting and Empowering Communities	Delivering our housing needs	Built Environment	The Council is now a member of TPAS the tenant engagement service that supports landlords and tenants. TPAS promote, support and champion tenant involvement and empowerment in social housing across England.	Green
BPE 10	Residents who experience rent arrears/financial difficulty will receive practical support and advice in respect of their situation	3 working days (residents and tenants to be contacted within 3 working days)	Local	Quarterly	Louise Taylor	Building, Protecting and Empowering Communities	Delivering our housing needs	Built Environment	1 day	Green
BPE 11	Monitor effectiveness of our procedures and services through customer surveys, service reviews and tenant scrutiny	Quarterly	Local	Quarterly	Sunny Basran	Building, Protecting and Empowering Communities	Delivering our housing roosn	Built Environment	Updated Aids and Adaptations Policy (Council Properties), Recharge Policy, Income Management	Green
GBE 1	Secure external funding	Deliver a round 2 levelling up fund bid	Local	Q2	Jeffery Kenyon	Growing the Borough Economically	Attracting people and business to the borough	Built Environment	Work is well advanced on the LUF bid and it will be submitted by the July deadline.	Green
GBE 2	Secure external funding	Delivery UKSPF	Local	Q2	Jeffery Kenyon	Growing the Borough Economically	Attracting people and business to the borough	Built Environment	Work is advancing on writing the UKSPF Investment Plan for submission on 1 August.	Green
GBE 3	Develop Housing sites project	Deliver Horsewell Lane & SWRC	Local		Jeffery Kenyon	Growing the Borough Economically		Built Environment	Prices have been sought for the groundworks at Horsewell Lane and a survey undertaken. Report on SWRC received.	Amber
GBE 4	Business Improvement District (BID) development	Work to bring forward a BID to cover the Borough's three towns	Local		Jeffery Kenyon	Growing the Borough Economically	Delivering development to the Town Centres	Built Environment	A consultant to lead on the works has been identified.	Green

GBE 5	Develop the Council's business offering		Local		Jeffery Kenyon	Growing the Borough Economically		Built Environment	Work continues on updating and adding to the business website - www.investow.co.uk	Green
PES 1	Undertake review of the Asset Strategy	Council assets identified and being put to full use	Local	Key Milestone	Corporate Assets Manager	Providing Excellent Services	Excellence for our customers	Law & Democracy	In progress	Green
PES 2	Re-purpose of public toilet facilities	Invite expressions of interest from businesses who may wish to lease the buildings and provide public toilet facilities as part of the lease agreement.	Local	Key Milestone	Corporate Assets Manager	Providing Excellent Services	Excellence for our customers	Law & Democracy	Mock details prepared and a report is being drafted for consideration at SLT in August on the next steps for this project.	Green
PES 3	Clean and green management and maintenance	Investigate the potential for offering grounds maintenance and/or cleaning services to private clients	Local	Key Milestone	Assistant Corporate Assets Manager	Providing Excellent Services	Excellence for our customers	Law & Democracy	Not yet due	Blue
PES 4	Install new play equipment at Brocks Hill Country Park	Upgrade existing equipment and install new play equipment at Brocks Hill Country Park	Local	Key Milestone	Assistant Corporate Assets Manager	Providing Excellent Services	Excellence for our customers	Law & Democracy	Meetings being held with potential suppliers of play equipment	Green
PES 5	Compliance with health and safety legislation across the council	Safety and Resilience Officer to develop and maintain key H&S compliance information for the council (H&S Library)	Local	Key Milestone	Health and Safety and Resilience Officer	Providing Excellent Services	Improving How we work	Law & Democracy	A health and safety library is being created to ensure documentation is stored in one central location.	Green
PES 6	Continue to improve our public community facilities and generate commercial income for the authority	Complete capital programme upgrades to our community and commercial buildings (for 2022-2023 this includes upgrades to the office floors at Oadby Depot and installation of new steps at Peace Memorial Park bowling green	Local	Quarterly	Corporate Asset Officer	Providing Excellent Services	Excellence for our customers	Law & Democracy	Upgrading the flooring at Oadby Depot is complete. New steps at Peace Memorial Park bowls green are scheduled to be installed following the end of the bowls season so as not to disrupt scheduled matches.	Green
PES 7	Car Park Strategy 2021-2026	Carry out a review of year one of implementing the car park strategy	Local	Annual	Corporate Assets Manager	Providing Excellent Services	Excellence for our customers	Law & Democracy	Not yet due / information being collated throughout year one	Blue

PES 8	To review the provision and standards of the parks and open spaces across the borough	Produce a Parks and Play Strategy that outlines maintenance and upkeep, and also identifies aspirational goals that the authority can work towards	Local	Key Milestone	Assistant Corporate Assets Manager	Providing Excellent Services	Excellence for our customers	Law & Democracy	Draft strategy to be circulated by end of July 2022	Green
PES 9	Compliance on our IT security across the whole of the Council	Annual review by provider to assess security and ensure certification so that the Council is PSN compliant	Local	Annual	IT & Corporate Projects Manager	Providing Excellent Services	Excellence for our customers	Customer Service and Transformation	Annual and not due until Q4 2023	Blue
PES 10	Redesign of the customer service offering that provides a consistently high level of service and satisfaction.	Delivery of the Customer Experience Strategy	Local	Q4	Trish Hatton	Providing Excellent Services	Excellence for our customers	Customer Service and Transformation	Preliminary work started but not due for delivery until Q4 2022/2023	Blue
PES 11	Improve our customer satisfaction rating for the first point of contact Customer Service	Maintain customer satisfaction ratings above 85%	Local	Monthly	Rachel Maidment	Providing Excellent Services	Improving How we work	Customer Service and Transformation	Target is 99%	Green
PES 12	Continuous Improvement of processes and systems to deliver excellent customer services	Successful attainment of the Customer Service Excellence Award - Year 3	Local	Annual	Customer Service Improvement Manager	Providing Excellent Services	Improving How we work	Customer Service and Transformation	Reviewing satisfaction level results, working with Champions Groups to discuss 3 elements of CSE award - 2.1.6, 1.1.2, 2.24.	Green
PES 13	Reduce prior years arrears for Council Tax (debt not in recovery)	5 %	Local	Quarterly	Senior Recovery Officer/ Revenues and Benefits Manager	Providing Excellent Services	Excellence for our Customers	Finance and Resources	Maintaining the current rate of recovery would see a year-end figure of 5.5% for council tax arrears.	Amber
PES 14	Reduce prior years arrears for NNDR (debt not in recovery)	7% (provisional)	Local	Quarterly	Senior Recovery Officer/ Revenues and Benefits Manager	Providing Excellent Services	Excellence for our Customers	Finance and Resources	This target of reducing prior years NNDR arrears to 7% has been achieved. It has been reduced to 6.80%	Green
PES 15	Reduce outstanding Housing Benefit overpayments (debt not in recovery)	<£480k	Local	Quarterly	Senior Recovery Officer/ Revenues and Benefits Manager	Providing Excellent Services	Excellence for our Customers	Finance and Resources	Projection of £475,000 at year end, on target	Green
PES 16	Council Elections in May 2023 and Associated Member Induction etc.	To plan for the administration of a fully-compliant and resourced poll (including the implementation of the relevant Elections Act 2022 requirements) and devise an inclusive Members Induction Programme.	Local and National	Annual	Anne Court/ David Gill / Samuel Ball	Providing Excellent Services	Excellence for our Customers	Law & Democracy	First strategic elections planning meeting held in June 2022 between RO and DRO's. Preparations underway to identify staffing levels. 90% of polling stations provisionally booked.	Amber
PES 17	New reports and decision-making workflow process	Scoping out, implementing and training officers on a new, stream-lined internal reports and decision making-process to make forward planning more effective and efficient.	Local	Annual	Samuel Ball	Providing Excellent Services	Improving How we work	Law & Democracy	Research, scoping out and testing currently in progress to test new work-flow process in the back-end application Issue Manager. To be reported back to and feedback sought from SLT in September 2022.	Amber

PES 18	Fit-for-Purpose Meeting AV equipment at Brocks Hill Integrating New Member ICT Offer/Equipment	Scope out, bid-for and oversee the installation of fit-for-purpose audio-visual equipment for Council and committee meetings at Brocks Hill complementing its flexible meeting space(s) and assist in integrating and maximising Members' new ICT offer/equipment into that set-up.	Local	Annual	Samuel Ball	Providing Excellent Services	Improving How we work	Law & Democracy	Benchmark specification from other Leicestershire authority sent to Corporate Project Lead (BW) in July 2022 in order to scope out OWBC requirements and prepare tender. Awaiting progression by BW.	Amber
PES 19	Paperless/light Committee Administration	Continue to support, encourage and persuade less technically able Members to receive and annotate agenda papers electronically consistent with the Council's newly adopted Agile Working Policy.	Local	Annual	Samuel Ball	Providing Excellent Services	Improving How we work	Law & Democracy	Registration links and re-set login details sent to all Members who have received their new Surface Go Tablet. Drop-in training sessions on using the Mod.Gov app (Windows platform) to be arranged in August 2022 once all Members' in receipt of new hardware.	Amber
PES 20	Improve digital communication reach with our residents	Develop and implement a robust communication campaign to increase take up of the gov.delivery digital e mail platform	Local		Rob Helliwell	Providing Excellent Services	Excellence for our customers	Customer Service and Transformation	Initial communication plan around the launch of the tool has been completed but a new plan is now required to ensure growth continues in autumn and beyond. Plan due for completion in Sept/Oct. Current subscribers over 3,000.	Green
PES 21	Communicating with hard to reach communities and demographics	Delivery of 2 paper communications to residents	Local		Rob Helliwell	Providing Excellent Services	Excellence for our customers	Customer Service and Transformation	Preparation for first paper comms due to begin in August/September for October target date	Green
PES 22	Financial Appraisal of capital projects – to assess viability and priority ranking	Costs are within budget and project is completed on time and achieves planned objectives	Local	Milestone	Rashpal Sohal	Providing Excellent Services	Improving How we work	Finance and Resources	The Broxhill and Oadby Pool project are examples of using Financial appraisal methods to assess viability.	Green
PES 23	Achieve an unqualified opinion on the annual statement of accounts by external auditors	Achieve unqualified opinions on the Statement of Accounts	Local	Milestone	Rashpal Sohal	Providing Excellent Services	Improving How we work	Finance and Resources	The Accounts for 2020/21 are expected to receive an unqualified opinion by the Councils auditors	Green
PES 24	Achieve a positive value for money opinion by the external auditors	Achieve an unqualified opinion in relation to value for money	Local	Milestone	Rashpal Sohal	Providing Excellent Services	Improving How we work	Finance and Resources	The Council will be assessed by its external auditors later this year to see if it is achieved value for money for 2020/21. Due to the delay in the external auditors doing their assessment they will take into consideration the Councils current position	Green
PES 25	Maintains a culture of prompt payment by paying suppliers with a specified time	95% of suppliers paid within 30 days of receipt of invoice	Local	Monthly	Rashpal Sohal	Providing Excellent Services	Improving How we work	Finance and Resources	The Council normally makes a payment run at least once a week which facilitates achieving this target.	Green

PES 26	Set balanced revenue budget for 2023/24	Set budget for Council approval (February 2023)	Local	Milestone	Tracy Bingham/Rashpal Sohal	Providing Excellent Services	Improving How we work	Finance and Resources	Work on the 2023/24 budget is due to start July/August. The Medium Term Financial Plan and Strategy will be updated and developed.	Green
PES 27	Reduction of outstanding sundry debtors	Debt to remain under 50% of the total sundry debtors balance outstanding	Local	Monthly	Rashpal Sohal	Providing Excellent Services	Improving How we work	Finance and Resources	This monitored regularly to ensure Debt remains less than 50% of the sundry debtor balance.	Green
PES 28	Budget monitoring	To ensure Council expenditure does not exceed it set budget	Local	Monthly	Rashpal Sohal	Providing Excellent Services	Improving How we work	Finance and Resources	Budget Monitoring is completed on a monthly basis to a set time table. This ensures there is a regular review of expenditure and income receivable by the council for both Revenue and Capital.	Green