



**Service Delivery
Committee**

**Tuesday, 29
November 2022**

**Matter for
Information**

Report Title: Corporate Performance Update (Q2 2022/23)

**Report Author(s): Trish Hatton
(Head of Customer Service & Transformation)**

Purpose of Report:	To provide an update on progress during Quarter 2 of the 2022/23 Financial Year towards achieving the priorities of the Oadby and Wigston Borough Council's Strategic Objectives as agreed in the Corporate Plan 2019 - 2024. The report updates Members on the Council's key performance indicators with appendices for information on service updates, items of note from working groups and future events.
Report Summary:	<p>In January 2022 the LGA conducted a Peer Review. Two of the key recommendations were for a new vision and corporate plan to be created by Members. The vision was signed off by Members in Full Council in July 2022 and it is proposed that the corporate plan will be presented to Full Council in February 2023. This report contains KPI's which relate to continuous improvement in line with our Corporate Plan 2019 – 2024 and statutory KPI's that have to be delivered as 'business as usual'.</p> <p>There are 44 Continuous Improvement Key Performance Indicators from our Corporate Plan 2019-2024. 41 are to be reported on in this Quarter 2 2022-2023.</p> <p>There are 24 are statutory key performance indicators.18 are to be reported for Quarter 2 2022-2023.</p> <p>For both continuous improvement and statutory reporting, the Key Performance Indicators are categorised by each objective and service delivery arm.</p> <p>Each target has been graded using the Red/Amber/Green status ranking system. There are two other ranks, a "blue" ranking and this is for indicators where work has yet to begin and a "white" ranking system where it is outside the control of the Council for delivery, and therefore cannot be ranked.</p>
Recommendation(s):	That the performance of the Council against its Corporate Objectives in delivering services be noted.
Senior Leadership, Head of Service, Manager, Officer and Other Contact(s):	<p>Trish Hatton (Head of Customer Service & Transformation) (0116) 257 2700 trish.hatton@oadby-wigston.gov.uk</p> <p>Philippa Fisher (Strategic Director) (0116) 257 2677 philippa.fisher@oadby-wigston.gov.uk</p>

Corporate Objectives:	Building, Protecting and Empowering Communities (CO1) Providing Excellent Services (CO3) Growing the Borough Economically (CO2)
Vision and Values:	"A Stronger 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:	Corporate Plan 2019 -2024
Appendices:	Appendix 1 - Operational Update Appendix 2 - Customer Service Statistical Analysis Appendix 3 – Lightbulb Partnership Highlight Report Appendix 4 – Disabled Facilities Grant Performance Reports Appendix 5 – Working Groups Update Appendix 6 - Forward Planning Events Calendar Appendix 7 - Bi-annual Complaints Report

1. Introduction

In January 2022 the LGA conducted a Peer Review. Two of the key recommendations were for a new vision and corporate plan to be created by Members. The vision was signed off by Members in Full Council in July 2022 and it is proposed that the Corporate Plan will be presented to Full Council in February 2023.

As a transition to the above Members agreed a new reporting approach on the Council's performance which was presented at the June 2022 Service Delivery Committee and members agreed to.

As part of the Council's ongoing development to service performance management and reporting, 2022/23 sees us report on KPI's in two different ways. Firstly, continuous improvement in line with our Corporate Plan 2019 – 2024 and statutory KPI's that have to be delivered as part of legislative or legal duty as a Council. (alongside the standard Finance Framework).

- 1.1. The Council has produced 44 new Continuous Improvement Key Performance Measures for 2022/23, and these measures relate to each of the Council's three Corporate Objectives as part of the Council's five-year Corporate Plan (2019-2024). These will be reviewed once the new corporate plan is approved.
- 1.2. The Council has produced 24 Statutory Improvement Key Performance Measure for 2022/2023, these measures relate to each of the Council's three Corporate Objectives as part of the Council's five-year Corporate Plan (2019-2024). Statutory KPI's refer to those that the Council has to report and measure from a legislative, legal or need to report to a particular body. These will be reviewed once the new corporate plan is approved.
- 1.3. These measures are "outcome" based measures, meaning that they identify key deliverables for the authority that actively work towards meeting the Corporate Objectives, and will allow for greater accountability and transparency. This will mean that the public, Members and Officers can clearly see how the Council is performing against its objectives, and if it isn't, then why it isn't.

2.0 Corporate Performance

- 2.1 The following report provides analysis and statistics on the performance of the indicators used to monitor our progress against the Corporate Objectives in the current Corporate Plan (2019-2024).
- 2.2 There are three main objectives, with these being:
 - Building, Protecting and Empowering Communities
 - Growing the Borough Economically
 - Providing Excellent Services
- 2.3 There are 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 **Continuous Improvement Key Performance Indicators** - Out of the 44 indicators, 41 were due for reporting as at the end of Quarter 2 2022-2023.

Of the 41

38 were green status

3 were amber status

0 were red status

This equates to 93% Green, 7% Amber and 0% Red status. The following table identifies the Council's performance, by objective and service delivery section.

In comparison the first quarter of 2022 (April, May, June) the percentages were as follows 85% Green, 15% Amber and 0% Red status

Performance Chart One – Continuous Improvement - Corporate and by Objective

Quarter Two 2022/23	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	38	93%	3	7%	0	0%
Corporate Priority						
Building, Protecting and Empowering Communities	11	100%	0	0%	0	0%
Growing the Borough Economically	4	80%	1	20%	0	0%
Providing Excellent Services	23	92%	2	8%	0	0%

Performance Chart Two – Continuous Improvement - By Service Area

Quarter Two 2022/23	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	38	93%	3	7%	0	0%
Department						
Built Environment	13	93%	1	7%	0	0%
Customer Service & Transformation	6	86%	1	14%	0	0%
Finance & Resources	9	90%	1	10%	0	0%
Law & Democracy	10	100%	0	0%	0	0%

2.5 **Statutory Key Performance Indicators**

Out of the 24 indicators, 18 were due for reporting as at the end of Quarter 2 2022-2023.

Of the 18

17 were green status
 1 were amber status
 0 were red status

This equates to 94% Green, 6% Amber and 0% Red status.

In comparison the first quarter of 2022 (April, May, June) the percentages were as follows 90% Green, 5% Amber and 5% Red status.

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

Performance Chart One - Statutory Key Performance Indicators – Corporate and Objective

Quarter Two 2022/23	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	17	94%	1	6%	0	0%
Corporate Priority						
Building, Protecting and Empowering Communities	5	100%	0	0%	0	0%
Growing the Borough Economically	0	0%	0	0%	0	0%
Providing Excellent Services	12	92%	1	8%	0	0%

Performance Chart Two - Statutory Key Performance Indicators – By Service Area

Quarter Two 2022/23	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	17	94%	1	6%	0	0%
Department						
Built Environment	7	100%	0	0%	0	0%
Customer Service & Transformation	0	0%	0	0%	0	0%
Finance & Resources	4	80%	1	20%	0	0%
Law & Democracy	6	100%	0	0%	0	0%

3.0 Built Environment Update

3.1 Exception Reporting – Built Environment

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.

Continuous Improvement Key Performance Indicators

Corporate Objective	Measure Activity	Target	Quarter 2 Commentary	Forecast
Growth the Borough Economically GBE 3	Develop Housing Site Projects	Deliver Horsewell Lane & SWRC	Officers are now engaged with the LGA's One Public Estate programme on the SWRC	Amber

			scheme. Management resource previously deployed on the Brocks Hill project will now be diverted to the Horsewell Lane scheme and a full resource and timetable for bringing the site forward is under development.	
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Statutory Key Performance Indicators

There are no exception reporting for Quarter 2 2022- 2023

4.0 Finance Update

4.1 Exception Report – Finance

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

Continuous Improvement Key Performance Indicators

Corporate Objective	Measure Activity	Target	Quarter 2 Commentary	Forecast
Providing Excellent Service 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	The Council received a total of 837 invoices and paid 755 within the 30-day target - i.e. 90.2% of suppliers.	Amber

Statutory Key Performance Indicators

Corporate Objective	Measure Activity	Target	Quarter 2 Commentary	Forecast
Providing Excellent Service PES 15 (s)	Council Tax Collection Rates	97.5%	As at the end of September, this measure was 1.31% short of the 57.31% target. Work is up-to-date in Council Tax and the collection rate improvement plan is progressing, with a review completed of all accounts that have a hold on recovery preventing further action, and the procedure for applying and monitoring these holds also completed. Although collection rates are short of target, the performance	Amber

			against other Leicestershire authorities has improved, indicating that other authorities are seeing a greater decline in council tax collected as the cost-of-living crisis continues to affect households.	
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5.0 Customer Service & Transformation Update

5.1 Exception Reporting of 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.

Continuous Improvement Key Performance Indicators

Corporate Objective	Measure Activity	Target	Quarter 2 Commentary	Forecast
Providing Excellent Service PES 13	To continue to increase the amount of materials recycled through educational programmes	To achieve a minimum recycling rate of 45%.	Recycling rate is 43.7%. A recycling roadshow was held at Wigston town centre as part of the Great Big Green Week to help increase recycling and meet target by the end of the year. Further presentations are planned for the remainder of the year at Residents Forums.	Amber

Statutory Key Performance Indicators

There are no exception reporting for Quarter 2 2022- 2023

6.0 Law and Democracy Update

6.1 Exception Reporting – Law and Democracy

In order to highlight potential areas for improvement, this section details the targets that have been given a 'Red' or 'Amber' status for Law and Democracy.

Continuous Improvement – Key Performance Indicators

There are no exception reporting for Quarter 2 2022- 2023

Statutory Key Performance Indicators

There are no exception reporting for Quarter 2 2022- 2023