



**Service Delivery
Committee**

**Tuesday, 14 March
2023**

**Matter for
Information**

Report Title: Corporate Performance Update (Q3 2022/23)

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

Purpose of Report:	To provide an update on progress during Quarter 3 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>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. 40 are to be reported on in this Quarter 3 2022-2023.</p> <p>There are 24 are statutory key performance indicators.19 are to be reported for Quarter 3 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 and 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:	<p>Building, Protecting and Empowering Communities (CO1) Providing Excellent Services (CO3) Growing the Borough Economically (CO2)</p>
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 - Lightbulb Partnership Dashboard Appendix 3 - Customer Service Excellence Award Report Appendix 4 - Customer Service Statistical Analysis Appendix 5 - Customer Experience Strategy Consultation Results Appendix 6 - Working Groups Update Appendix 7 - Forward Planning Events Calendar

1.0 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 in September 2022 and the new corporate plan is in development.

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 Council's Corporate Objectives.
- 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, 40 were due for reporting as at the end of Quarter 3 2022-2023.

Of the 40

36 were green status

4 were amber status

0 were red status

This equates to 90% Green, 10% Amber and 0% Red status. The following table identifies the Council's performance, by objective and service delivery section.

In comparison the second quarter of 2022 (July, Aug, Sept) percentages were as follow 88% Green, 12% Amber and 0% Red status

Performance Chart One – Continuous Improvement - Corporate and by Objective

Quarter Three 2022/23	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	36	90%	4	10%	0	0%
Corporate Priority						
Building, Protecting and Empowering Communities	9	90%	1	10%	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 Three 2022/23	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	36	90%	4	10%	0	0%
Department						
Built Environment	12	92%	1	8%	0	0%
Customer Service & Transformation	6	86%	1	14%	0	0%
Finance & Resources	9	90%	1	10%	0	0%
Law & Democracy	9	90%	1	10%	0	0%

2.5 Statutory Key Performance Indicators

Out of the 24 indicators, 19 were due for reporting as at the end of Quarter 3 2022-2023. Of the 19

17 were green status
2 were amber status
0 were red status

This equates to 89% Green, 11% Amber and 0% Red status.

In comparison the second quarter of 2022 (July, Aug, Sept) percentages were as follow 88% Green, 12% Amber and 0% 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 Three 2022/23	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	17	89%	2	11%	0	0%
Corporate Priority						
Building, Protecting and Empowering Communities	6	100%	0	0%	0	0%
Growing the Borough Economically	0	0%	0	0%	0	0%
Providing Excellent Services	11	85%	2	15%	0	0%

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

Quarter Three 2022/23	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	17	89%	2	11%	0	0%
Department						
Built Environment	8	100%	0	0%	0	0%
Customer Service & Transformation	0	0%	0	0%	0	0%
Finance & Resources	3	60%	2	40%	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 3 Commentary	Forecast
Growing the Borough Economically GBE 3	Develop Housing Site Projects	Deliver Horsewell Lane & SWRC	SWRC Gleeds report has been accepted to enable the project to move forward. Meeting with Homes England in early 2023 planned as is an officer group to move this project forward. Consultants are being engaged to assist with Horsewell Lane delivery.	Amber

Statutory Key Performance Indicators

There are no exception reporting for Quarter 3 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 3 Commentary	Forecast
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 549 invoices and paid 518 within the 30 day this equates to 94.35% of suppliers.	Amber

Statutory Key Performance Indicators

Corporate Objective	Measure Activity	Target	Quarter 3 Commentary	Forecast
Providing Excellent Service PES 15 (s)	Council Tax Collection Rates	97.5%	1.95% short of December target of 83.25%. The cost-of-living crisis continues to impact upon the collection of council tax. Increased spend from the discretionary council tax support fund is an indication of the struggle faced by some residents at this time. Continued progress on the collection rate improvement plan is providing solid foundations to enable efficient collection from everyone able to pay. Recruitment to vacant posts is expected in early February following approval of restructure.	Amber
Providing Excellent Service PES 16 (s)	NNDR Collection rate	98.5%	81.29%. 1% short of December target. 9.07% improvement on 2021-22. Performance remains significantly improved on 2021-22, and the collection rate improvement plan is ensuring that robust processes are established to maximise performance. Recruitment in Q4 to vacant posts of a senior officer, a business rates officer, and a court recovery officer following approval of the Revs and Bens restructure will further strengthen the team and increase the ability to collect to target.	Amber

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 3 Commentary	Forecast
BPE 3	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%.	Recycling rate in December reduced to 35.3% which is below target, this due to non-collection of green waste during December.	Amber

Statutory Key Performance Indicators

There are no exception reporting for Quarter 3 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

Corporate Objective	Measure Activity	Target	Quarter 2 Commentary	Forecast
PES 17	New reports and decision-making workflow process	Scoping out, implementing and training officers on a new, streamlined internal reports and decision making-process to make forward	No progress has been made on this project in quarter 3. This is due to section officer time and resources being diverted to: the successful completion of the annual canvass and publication of revised register in December 2022; early May 2023 election planning; servicing of additional ordinary and extraordinary council and committee meetings; and induction and training the newly-appointed solicitor into the	Amber

		planning more effective and efficient.	service from October 2022. With anticipated election planning to take up time and resources in quarter 4, it is proposed that this project be delayed until the new municipal year 2023/24. The existing internal reports and decision-making workflow process is sufficient enough for the time being to allow business continuity.	
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Statutory Key Performance Indicators

There are no exception reporting for Quarter 3 2022- 2023