	Service Delivery Committee	Tuesday, 26 November 2024	Matter for Information

Report Title: Corporate Performance Update (Q2 2024/25)

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

Purpose of Report:	To provide an update on progress during Quarter 2 of the 2024/25 Financial Year towards achieving the priorities of the Oadby and Wigston Borough Council's Strategic Objectives as agreed in the Corporate Strategy 2024 - 2027. The report updates Members on the Council's key performance indicators with appendices for information on service updates, and future events.
Report Summary:	This report contains information on the Councils performance in relation to continuous improvement KPIs, statutory KPIs and Corporate Strategy KPI's.

There are 21 Continuous Improvement KPI's. 20 are to be reported for Quarter 2 2024-2025.

There are 38 statutory KPI's. 34 are to be reported for Quarter 2 2024-2025.

There are 42 Corporate Strategy KPI's. 16 are to be reported for Quarter 2 2024-2025.

Each target has been graded using the Red/Amber/Green status ranking system. |
| **Recommendation(s):** | That the performance of the Council against its Corporate Objectives in delivering services be noted. |
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| **Strategic Objectives:** | Our Council (SO1)
Our Communities (SO2)
Our Communities (SO2)
Our Environment (SO4)
Our Partners (SO5) |
| **Vision and Values:** | "Our Borough - The Place To Be" (Vision)
Customer & Community Focused (V1)
Proud of Everything We Do (V2)
Collaborative & Creative (V3)
Resourceful & Resilient (V4) |

Report Implications:-	
Legal:	There are no implications arising from this report.
Financial:	There are no implications 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 Strategy (2024 -2027)
Appendices:	1. Corporate Strategy KPI's – 2024/27 2. Operational Update 3. Customer Service Statistical Analysis 4. Bi-annual Complaints Report 5. Forward Planning Events Calendar 6. Building Control Performance Report 7. Building Control Service Delivery Plan 8. Lightbulb Performance Dashboard 9. Home Gadget Performance Dashboard 10. Housing Respiratory Illness Dashboard 11. Safe Spaces Performance Dashboard

1.   Introduction

1.1   As part of the Council's ongoing development to performance management and reporting, we report on KPIs in three areas:

- Continuous improvement KPIs
- Statutory KPIs (that have to be delivered as part of legislative or legal duty as a Council alongside the standard Finance Framework)
- Corporate Strategy 2024/27 KPIs

1.2   The Council has produced 21 new Continuous Improvement Key Performance Measures for 2024/25, and these measures relate to the strategic objectives in the Council's vision and Corporate Strategy (2024 – 2027).

1.3   The Council has produced 38 Statutory Improvement Key Performance Measures for 2024/2025, and these measures relate to the strategic objectives in the Council's vision and Corporate Strategy (2024 – 2027). Statutory KPIs refer to those that the Council has to report and measure from a legislative or legal need or need to report to a particular body.

1.4   The Council has produced 42 Corporate Strategy Key Performance Measures for strategy period 2024/2027, and these measures relate to the strategic objectives in the Council's vision. The targets have been set over a three-year period and therefore not all targets are reportable for this Q2 2024/25. All targets will be reported on over the three-year period.

1.5   All measures are "outcome" based measures, meaning that they identify key deliverables for the authority that actively work towards meeting the strategic 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.   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 strategic objectives as set out in the Council's vision and Corporate Strategy (2024-2025).

2.2   There are five main objectives, with these being:

- Our Environment
- Our Communities
- Our Economy
- Our Council
- Our Partners

2.3   KPI's are categorised by each 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 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 21 indicators, 20 were due for reporting as at the end of Quarter 2 (2024-2025).

Of the **20**:

19 were Green status

1 were Amber status

0 was Red status

This equates to 95% Green, 5% Amber and 0% Red status.

In comparison the first quarter of 2024-2025 (April, May, June) percentages were as follows: 90% Green, 10% Amber and 0% Red status.

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

Performance Chart – Continuous Improvement KPI's - By Service Area

Quarter Two 2024/25	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	19	95%	1	5%	0	0%
Department						
Built Environment	4	100%	0	0%	0	0%
Customer Service & Transformation	7	100%	0	0%	0	0%
Finance & Resources	3	100%	0	0%	0	0%
Law & Democracy	5	83%	1	17%	0	0%

2.5 **Statutory Key Performance Indicators**

Out of the 38 indicators, 34 were due for reporting as at the end of Quarter 2 2024-2025. Of the **34**:

31 were Green status
3 were Amber status
0 were Red status

This equates to 91% Green, 9% Amber and 0% Red status.

In comparison the first quarter of 2024-2025 (April, May, June) percentages were as follows: 84% Green, 16% Amber and 0% Red status.

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

Performance Chart - Statutory KPI's - By Service Area

Quarter Two 2024/25	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	31	91%	3	9%	0	0%
Department						
Built Environment	17	94%	1	6%	0	0%
Customer Service & Transformation	8	89%	1	11%	0	0%
Finance & Resources	3	100%	0	0%	0	0%
Law & Democracy	3	75%	1	25%	0	0%

2.6 **Corporate Strategy Key Performance Indicators**

Out of the 42 indicators, 16 were due for reporting as at the end of Quarter 2 2024-2025. Of the 16:

16 were Green status
0 were Amber status
0 were Red status

This equates to 100% Green, 0% Amber and 0% Red status.

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

Performance Chart – Corporate Strategy KPI's - By Service Area

Quarter Two 2024/25	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	16	100%	0	0%	0	0%
Department						
Built Environment	3	100%	0	0%	0	0%
Customer Service & Transformation	5	100%	0	0%	0	0%
Finance & Resources	2	100%	0	0%	0	0%
Law & Democracy	6	100%	0	0%	0	0%

3.   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 section.

Continuous Improvement Key Performance Indicators
There is no exception reporting for Quarter 2 2024-2025.

Statutory Key Performance Indicators

Corporate Objective	Measure Activity	Target	Quarter 2 Commentary	Forecast
OCOM 11 (s)	Ensure we complete routine (non-emergency) repairs within the target timescale	90% (TSM)	77.48% (444 out of 573 jobs) The low performance is attributed to our current contractors giving priority to other works and contracts, citing their need to secure work with new clients due to their current arrangements coming to an end.	Amber

Corporate Strategy Key Performance Indicators
There is no exception reporting for Quarter 2 2024-2025.

4. 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
There is no exception reporting for Quarter 2 2024-2025.

Statutory Key Performance Indicators
There is no exception reporting for Quarter 2 2024-2025.

Corporate Strategy Key Performance Indicators
There is no exception reporting for Quarter 2 2024-2025.

5. 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
There is no exception reporting for Quarter 2 2024-2025

Statutory Key Performance Indicators

Corporate Objective	Measure Activity	Target	Quarter 2 Commentary	Forecast
OC1 (s)	Council Tax Collection rate	97.5%	Target 57.31% Actual 55.22% Work on the collection rate improvement action plan continues, other service improvements are ongoing	Amber

Corporate Strategy Key Performance Indicators
There is no exception reporting for Quarter 2 2024-2025.

6. 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

OC11	Improve the licensing application process through the digitisation of the application forms	To reduce paper applications for various licences to reduce pressure on the Licensing Team and Customer Service	Integration of forms is still taking a considerable amount of time to progress with NWLDC.	Amber

Statutory Key Performance Indicators

Corporate Objective	Measure Activity	Target	Quarter 2 Commentary	Forecast
OCOM 21 (s)	Deliver Food Service Plan	Complete all high risk inspections by quarter	High risk businesses prioritised, slight backlog with triage of new businesses. Work to commence in Q3 for low risk premise visits and updates	Amber

Corporate Strategy Key Performance Indicators
There is no exception reporting for Quarter 2 2024-2025.