



**Service Delivery
Committee**

**Tuesday, 11 June
2024**

**Matter for
Information**

Report Title:

Corporate Performance Update (Q4 2023/24)

Report Author(s):

Trish Hatton (Head of Customer Service & Transformation)

Purpose of Report:	To provide an update on progress during Quarter 4 of the 2023/24 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 KPIs which relate to continuous improvement in line with our Corporate Plan 2019 – 2024 and statutory KPIs that have to be delivered as 'business as usual'.</p> <p>There are 31 Continuous Improvement Key Performance Indicators from our Corporate Plan 2019-2024. 29 are to be reported on in this Quarter 4 2023-2024.</p> <p>There are 36 statutory Key Performance Indicators. 35 are to be reported for Quarter 4 2023-2024.</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 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>Teresa Neal (Strategic Director) (0116) 257 2642 teresa.neal@oadby-wigston.gov.uk</p> <p>Trish Hatton (Head of Customer Service & Transformation) (0116) 257 2700 trish.hatton@oadby-wigston.gov.uk</p>
Strategic Objectives:	Our Council (SO1)
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 Plan (2019-2024)
Appendices:	<ol style="list-style-type: none"> 1. Operational Update 2. Customer Service Statistical Analysis 3. Bi-Annual Complaints Report 4. Forward Planning Events Calendar 5. Customer Experience Strategy Action Plan Update

1. Introduction

- 1.1 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.
- 1.2 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.
- 1.3 As part of the Council's ongoing development to service performance management and reporting, we report on KPIs in two different ways. Firstly, continuous improvement in line with our Corporate Plan 2019 – 2024 and statutory KPIs that have to be delivered as part of legislative or legal duty as a Council (alongside the standard Finance Framework).
- 1.4 The Council has produced 31 new Continuous Improvement Key Performance Measures for 2023/24, 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).

- 1.5 The Council has produced 36 Statutory Improvement Key Performance Measures for 2023/2024, 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). 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.
- 1.6 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 as set out in the 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 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 31 indicators, 29 were due for reporting as at the end of Quarter 4 (2023-2024).

Of the **29**:

27 were Green status

0 were Amber status

2 was Red status

This equates to 93% Green, 0% Amber and 7% Red status.

In comparison the third quarter of 2023-2024 (October, November, December) percentages were as follows: 96% Green, 4% Amber and 0% Red status.

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

Performance Chart One – Continuous Improvement - Corporate and by Objective

Quarter Four 2023/24	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	27	93%	0	0%	2	7%
Corporate Priority						
Building, Protecting and Empowering Communities	4	100%	0	0%	0	0%
Growing the Borough Economically	3	100%	0	0%	0	0%
Providing Excellent Services	20	91%	0	0%	2	9%

Performance Chart Two – Continuous Improvement - By Service Area

Quarter Four 2023/24	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	27	93%	0	0%	2	7%
Department						
Built Environment	5	100%	0	0%	0	0%
Customer Service & Transformation	8	100%	0	0%	0	0%
Finance & Resources	7	100%	0	0%	0	0%
Law & Democracy	7	78%	0	0%	2	22%

2.5 Statutory Key Performance Indicators

Out of the 36 indicators, 35 were due for reporting as at the end of Quarter 4 2023-2024. Of the 35:

- 27** were Green status
- 0** were Amber status
- 8** were Red status

This equates to 77% Green, 0% Amber and 23% Red status.

In comparison the third quarter of 2023-2024 (October, November, December) percentages were as follows: 87% Green, 13% Amber and 0% Red status.

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

(Continues overleaf)

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

Quarter Four 2023/24	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	27	77%	0	0%	8	23%
Corporate Priority						
Building, Protecting and Empowering Communities	16	76%	0	0%	5	24%
Growing the Borough Economically	0	0%	0	0%	0	0%
Providing Excellent Services	11	79%	0	0%	3	21%

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

Quarter Four 2023/24	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	27	77%	0	0%	8	23%
Department						
Built Environment	14	74%	0	0%	5	26%
Customer Service & Transformation	4	100%	0	0%	0	0%
Finance & Resources	6	75%	0	0%	2	25%
Law & Democracy	3	75%	0	0%	1	25%

3.0 Built Environment Update

3.1 Exception Reporting – Built Environment

Continuous Improvement Key Performance Indicators

There is no exception reporting for Quarter 4 2023 – 2024.

Statutory Key Performance Indicators

Corporate Objective	Measure Activity	Target	Quarter 4 Commentary	Forecast
BPE 14 (s)	Ensure all Council properties with a Gas supply compliant in terms of annual gas safety check	100%	99.91% 1 property fell out of compliance in March due to not being able to gain access however access has now been gained and the safety check completed.	Red
BPE 19 (s)	Ensure all Council properties are compliant	100%	Previously it was reported that the Housing Department is carrying out a major piece of work to bring all of our properties	Red

	with electrical safety in terms of a valid electrical certificate		up to standard. The Contractor is moving towards the completion of inspections of those properties where tenants have cooperated and allowed first time access. Attempts by the contractor and housing officers to engage with tenants who are preventing access are ongoing. It was reported earlier this year that it was likely that the target will not be achieved by year end. The Year end outturn is 89.38% with 1060 properties having a valid electrical certificate. The remaining properties will be completed in 24/25.	
BPE 20 (s)	Ensure all HRA Council buildings are compliant with electrical safety in terms of a valid electrical certificate	100%	93.26% (83 blocks have a valid electrical certificate). As reported earlier this year this work needed to be suspended during the winter months as it required electricity to be turned off. The work has now resumed and will be completed during 24/25.	Red
BPE 21 (s)	Ensure all Council properties have smoke detection installed	100%	93.17% (1182 out of 1186 properties) The four outstanding relate to properties where the Council has not been able to gain access and procedures are in hand to deal with this.	Red
BPE 22 (s)	Ensure all Council properties with gas installed have carbon monoxide detectors	100%	96.28% (1059 out of 1074 properties) There were 15 outstanding at the end of 23/24 which will be covered in 24/25.	Red

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

There is no exception reporting for Quarter 4 2023 – 2024.

Statutory Key Performance Indicators

Corporate Objective	Measure Activity	Target	Quarter 4 Commentary	Forecast
PES 10 (s)	Council Tax Collection rate	97.5% (end year)	Slightly below target of 97.5% at 96.81% Work will continue on the collection rate action plan in the coming year.	Red
PES 11 (s)	NNDR Collection rate	98.5% (end year)	Below target of 98.5% at 95.73%. Work will continue on the collection rate action plan in the coming year and the new Rating and Recovery Officer role (once recruited) will allow even more focus on this.	Red

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

There is no exception reporting for Quarter 4 2023 – 2024.

Statutory Key Performance Indicators

There is no exception reporting for Quarter 4 2023 – 2024.

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 4 Commentary	Forecast
PES 10	Undertake review of the Asset Strategy	Council assets identified and where possible be put to full use	Assets have all been identified and we are working towards putting them all into full use	Red

PES 13	Carry out a review of year one of the car parking strategy	Review car parking strategy 2021 - 2026	Deferred to 2024/25 Staff restrictions, service review and recruitment to admin/parking officer role	Red
--------	--	---	---	-----

Statutory Key Performance Indicators

Corporate Objective	Measure Activity	Target	Quarter 4 Commentary	Forecast
PES 1 (s)	Deliver Food Service Plan	Complete all high risk inspections by quarter	Due to staff absence some inspections were not completed, Food Standards Agency advised that 20 will be carried over for completion in Q1 24/25	Red