



**Service Delivery
Committee**

**Tuesday, 11 March
2025**

**Matter for
Information**

Report Title: Corporate Performance Update (Q3 2024/25)

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

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| Purpose of Report: | To provide an update on progress during Quarter 3 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: | <p>This report contains information on the Council's performance in relation to continuous improvement KPIs, statutory KPIs and Corporate Strategy KPI's.</p> <p>There are 21 Continuous Improvement KPI's. 20 are to be reported for Quarter 3 2024-2025.</p> <p>There are 38 statutory KPI's. 35 are to be reported for Quarter 3 2024-2025.</p> <p>There are 42 Corporate Strategy KPI's. 19 are to be reported for Quarter 3 2024-2025.</p> <p>Each target has been graded using the Red/Amber/Green status ranking system.</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>Teresa Neal (Strategic Director) (0116) 257 2642 teresa.neal@oadby-wigston.gov.uk</p> |
| Strategic Objectives: | <p>Our Council (SO1) Our Communities (SO2) Our Communities (SO2) Our Environment (SO4) Our Partners (SO5)</p> |
| Vision and Values: | <p>"Our Borough - The Place To Be" (Vision) Customer & Community Focused (V1) Proud of Everything We Do (V2) Collaborative & Creative (V3)</p> |

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| | 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: | Appendix 1 - Operational Update Appendix 2 - Lightbulb Performance Dashboard Appendix 3 - Safe Spaces Performance Dashboard Appendix 4 - Home Gadget Performance Dashboard Appendix 5 - Housing Respiratory Illness Dashboard Appendix 6 - Customer Service Statistical Analysis Appendix 7 - Forward Planning Events Calendar |

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 Q3 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.

2.0 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 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 3 (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 second quarter of 2024-2025 (Jul, Aug, Sept) percentages were also: 95% Green, 5% 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 Three 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, 35 were due for reporting as at the end of Quarter 3 2024-2025. Of the **35**:

28 were Green status

7 were Amber status

0 were Red status

This equates to 80% Green, 20% Amber and 0% Red status.

In comparison the second quarter of 2024-2025 (July, Aug, Sept) percentages were as follows: 91% Green, 9% 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 Three 2024/25 | Green | | Amber | | Red | |
|-----------------------------------|----------------------|------------|----------------------|------------|----------------------|------------|
| | Number of Indicators | Percentage | Number of Indicators | Percentage | Number of Indicators | Percentage |
| Overall Performance | | | | | | |
| All Targets Due | 28 | 80% | 7 | 20% | 0 | 0% |
| Department | | | | | | |
| Built Environment | 15 | 79% | 4 | 21% | 0 | 0% |
| Customer Service & Transformation | 7 | 78% | 2 | 22% | 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, 19 were due for reporting as at the end of Quarter 3 2024-2025.

Of the 19:

18 were Green status

1 was Amber status

0 were Red status

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

In comparison the second quarter of 2024-2025 (July, Aug, Sept) percentages were as follows: 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 Three 2024/25 | Green | | Amber | | Red | |
|-----------------------------------|----------------------|------------|----------------------|------------|----------------------|------------|
| | Number of Indicators | Percentage | Number of Indicators | Percentage | Number of Indicators | Percentage |
| Overall Performance | | | | | | |
| All Targets Due | 18 | 95% | 1 | 5% | 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 | 8 | 89% | 1 | 11% | 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 section.

Continuous Improvement Key Performance Indicators

There is no exception reporting for Quarter 3 2024-2025.

Statutory Key Performance Indicators

| Corporate Objective | Measure Activity | Target | Quarter 3 Commentary | Forecast |
|---------------------|--|-----------|---|----------|
| OCOM 11 (s) | Ensure we complete routine (non-emergency) repairs within the target timescale | 90% (TSM) | 76% (419 out of 553 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. Our | Amber |

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| | | | new contractor commenced on 3 rd February 2025. | |
| OCOM 14 (s) | Ensure all Council properties that require asbestos safety checks have an asbestos management survey or re-inspection carried out | 100% complete (TSM) | 27.03% Percentage decrease from previous quarters due to a re-calculation of this KPI (17 out of 88 blocks have a valid asbestos survey therefore 130 out of 481 properties have a valid asbestos survey). An order has been raised to ensure that we are 100% compliant by year end and this will be monitored on a monthly basis to ensure we remain on track. | |
| OCOM 17 (s) | Ensure all Council properties are compliant with electrical safety in terms of a valid electrical certificate | 100% complete (TSM) | 82.97% (979 out of 1180 Properties) In the last 3 years we have been working on completing an annual programme of electrical inspections to meet the target which consists of approximately 300 properties per year. The difficulty with this programme is that the inspections have been picking up major installation works, and this work must be programmed which delays receiving compliance certificates. Also, we have approximately 8% no access given for an electrical inspection, the tenancy team have been working on a joint procedure to deal with this. | |
| OCOM 19 (s) | Ensure all Council properties have | 100% complete (TSM) | 93.73% (1106 out of 1180 properties). Properties | |

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| | smoke detection installed | | have fallen out of compliance because the detectors are over their 10 year lifespan. Arrangements are being put in place to replace these. | |
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Corporate Strategy Key Performance Indicators

There is no exception reporting for Quarter 3 2024-2025.

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 3 2024-2025.

Statutory Key Performance Indicators

There is no exception reporting for Quarter 3 2024-2025.

Corporate Strategy Key Performance Indicators

There is no exception reporting for Quarter 3 2024-2025.

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 3 2024-2025

Statutory Key Performance Indicators

| Corporate Objective | Measure Activity | Target | Quarter 3 Commentary | Forecast |
|---------------------|-----------------------------|--------|---|----------|
| OC1 (s) | Council Tax Collection rate | 97.5% | Target 85.20% Actual 82.11% Work on the collection rate improvement action plan continues, other service improvements are ongoing | Amber |
| OE1 (s) | NNDR Collection rate | 98.5% | Target 82.29% Actual 79.50% Work on the collection rate improvement | Amber |

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| | | | action plan continues, other service improvements are ongoing | |
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Corporate Strategy Key Performance Indicators

There is no exception reporting for Quarter 3 2024-2025.

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 3 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. A plan has been set out to deliver with IT support | Amber |

Statutory Key Performance Indicators

| Corporate Objective | Measure Activity | Target | Quarter 3 Commentary | Forecast |
|---------------------|---------------------------|---|---|----------|
| OCOM 21 (s) | Deliver Food Service Plan | Complete all high risk inspections by quarter | 59 high risk inspections required to be completed by Q4. Plan in place to deliver | Amber |

Corporate Strategy Key Performance Indicators

| Corporate Objective | Measure Activity | Target | Quarter 3 Commentary | Forecast |
|---------------------|--|--|--|----------|
| S04-02 | To ensure that we are a carbon conscious borough | Approved Engagement Strategy to help maximise recycling collection | Delayed due to waste transformation and other national changes in waste services, target has been extended to 2025/26. | Amber |