



**Service Delivery
Committee**

**Tuesday, 10 June
2025**

**Matter for
Information**

Report Title: **Corporate Performance Update (Q4 2024/25)**

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

Purpose of Report:	To provide an update on progress during Quarter 4 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. 21 are to be reported for Quarter 4 2024-2025.</p> <p>There are 38 statutory KPI's. 37 are to be reported for Quarter 4 2024-2025.</p> <p>There are 42 Corporate Strategy KPI's. 31 are to be reported for Quarter 4 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>

	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 - Operational Update 2 - B&B Elimination Plan 3 - Stock Condition Survey 4 - Lightbulb Performance Dashboard 5 - Home Gadget Performance Dashboard 6 - Home Support Grant Figures 7 - Home discharge Grant Figures 8 - Safe Spaces Performance Dashboard 9 - Community Programme for Active Oadby and Wigston 10 - OWBC Bi-annual complaints report 11 - OWBC 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 Q4 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, all 21 were due for reporting as at the end of Quarter 4 (2024-2025).

Of the **21**:

18 were Green status

2 were Amber status

1 was Red status

This equates to 86% Green, 9% Amber and 5% Red status.

In comparison the third quarter of 2024-2025 (Oct, Nov, Dec) percentages were: 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 Four 2024/25	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	18	86%	2	9%	1	5%
Department						
Built Environment	4	100%	0	0%	0	0%
Customer Service & Transformation	6	75%	1	12.5%	1	12.5%
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, 37 were due for reporting as at the end of Quarter 4 2024-2025.
Of the **37**:

30 were Green status

1 were Amber status

6 were Red status

This equates to 81% Green, 3% Amber and 16% Red status.

In comparison the third quarter of 2024-2025 (Oct, Nov, Dec) percentages were as follows: 80% Green, 20% 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 Four 2024/25	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	30	81%	1	3%	6	16%
Department						
Built Environment	16	80%	0	0%	4	20%
Customer Service & Transformation	7	78%	0	0%	2	22%
Finance & Resources	3	100%	0	0%	0	0%
Law & Democracy	4	80%	1	20%	0	0%

2.6 Corporate Strategy Key Performance Indicators

Out of the 42 indicators, 31 were due for reporting as at the end of Quarter 4 2024-2025.
Of the 31:

25 were Green status
6 was Amber status
0 were Red status

This equates to 81% Green, 19% Amber and 0% Red status.

In comparison the third quarter of 2024-2025 (Oct, Nov, Dec) percentages were as follows:
 95% Green, 5% 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 Four 2024/25	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	25	81%	6	19%	0	0%
Department						
Built Environment	6	100%	0	0%	0	0%
Customer Service & Transformation	6	100%	0	0%	0	0%
Finance & Resources	2	67%	1	33%	0	0%
Law & Democracy	11	69%	5	31%	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 4 2024-2025.

Statutory Key Performance Indicators

Corporate Objective	Measure Activity	Target	Quarter 4 Commentary	Forecast
OCOM 11 (s)	Ensure we complete routine (non-emergency) repairs within the target timescale	90% (TSM)	89% (826 out of 932 jobs) Contractor performance reduced between December and the start of February that year, due to contractor arrangements coming to an end. From February onwards the performance started to improve with the	Red

			procurement of a new contractor	
OCOM 17 (s)	Ensure all Council properties are compliant with electrical safety in terms of a valid electrical certificate	100% complete (TSM)	85.66% (1010 out of 1179 properties) A programme of works that includes non-compliant properties and properties where their current certificate is coming to an end has been issued to the contractor. Where tenants have not been engaging with our contractor or team we have entered into a legal remedy process. In line with good practice this approach is accepted mitigation for properties out of compliance.	Red
OCOM 19 (s)	Ensure all Council properties have smoke detection installed	100% complete (TSM)	94.49% (1114 out of 1179 properties) Our contractor is ordered to ensure that smoke detection is installed in our properties. In our audit of the data it appears that 65 properties have not been recorded as having smoke detection. A works order and instruction has been issued to the contractor to attend all 65 properties to install or confirm there is adequate smoke detection in place. Target date for this will be 30 th June	Red
OCOM 20 (s)	Ensure all Council properties with gas installed have carbon monoxide detectors	100% complete (TSM)	99.1% (1057 out of 1067 properties) Our contractor is ordered to ensure that carbon monoxide detection is installed in our properties. In	Red

			our audit of the data it appears that 10 properties have not been recorded as having carbon monoxide detection. A works order and instruction has been issued to the contractor to attend all 10 properties to install or confirm there is adequate carbon monoxide detection in place. Target date for this will be 30 th June	
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Corporate Strategy Key Performance Indicators

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

Statutory Key Performance Indicators

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

Corporate Strategy Key Performance Indicators

Corporate Objective	Measure Activity	Target	Quarter 4 Commentary	Forecast
S01-10	High quality, value for money services	New Commercialisation Strategy is approved	Due to other priorities, this target will roll over and move to 25/26	Amber

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

Corporate Objective	Measure Activity	Target	Quarter 4 Commentary	Forecast
OE2	Improve the percentage of Council Tax payers paying by direct debit	To increase direct debit uptake by 3% over the year	The direct debit uptake fluctuated during the year, at some point increasing to target, but then decreasing. At the end of the financial year Our direct debit uptake was 76%. This did not meet the 3% increase target. Other councils range between 62% - 83% so OWBC still remains higher than many others. The team will work towards maintaining this level.	Red
OC2	To implement new recruitment framework and associated training, to work in partnership with other local councils on the 'Make a difference, work for your local council' campaign	To implement new recruitment framework to make OWBC an employer of choice	The vast majority of the work has been done but implementation of the new recruitment framework will roll over into 2025-2026 due to other more urgent work priorities at the end of 2024-2025	Amber

Statutory Key Performance Indicators

Corporate Objective	Measure Activity	Target	Quarter 4 Commentary	Forecast
OC1 (s)	Council Tax Collection rate	97.5%	Target 97.50% Actual 96.45% The team will continue to work on the improvements identified on the collection rate action plan next year	Red
OE1 (s)	NNDR Collection rate	98.5%	Target 98.50% Actual 96.56% The team will continue to work on the improvements identified on the collection rate action plan next year	Red

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Corporate Strategy Key Performance Indicators

There is no exception reporting for Quarter 4 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 4 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	System integration challenges continue. This target will roll over to 2025-26	Amber

Statutory Key Performance Indicators

Corporate Objective	Measure Activity	Target	Quarter 4 Commentary	Forecast
OCOM 21 (s)	Deliver Food Service Plan	Complete all high risk inspections by quarter	All high risk premises inspected and audited. 2 Cs and 24 Ds to be carried forward to 25/26	Amber

Corporate Strategy Key Performance Indicators

Corporate Objective	Measure Activity	Target	Quarter 4 Commentary	Forecast
S01-07	High quality, value for money services	Asset Management Framework is approved.	Due to other work priorities within the team, this target will roll over and move to 25/26	Amber
S04-02	To ensure that we are a carbon conscious borough	Approved Engagement Strategy to help maximise recycling collection	Due to waste transformation and other work priorities, this target will roll over and move to 25/26	Amber

S04-07	To be seen to be green	Go live with the E-Clean & Green Website presence	Due to other work priorities within the team, this target will roll over and move to 25/26	Amber
S04-09	To be seen to be green	Brocks Hill activity plan is developed	Work is progressing well in this area, but target is not fully achieved, this links to the commercialisation strategy, this target will rollover and move to 25/26	Amber
S05-01	To develop, maintain and enhance partnerships to help support delivery of our objectives	Develop and implement new Partnership Toolkit	An assessment of our current position prior to finalising the toolkit means this work has not been completed by the end of Q4, it will however be completed by the end of the next quarter.	Amber