

Corporate Plan Projects – Q4 (2023-24)

Appendix One

Progress for all corporate projects under each of our five Corporate Priorities is summarised here. **98%** of our Corporate Plan projects are now completed or on schedule with no risks/risks.

Corporate Priority	Purple (completed)	Green (on schedule with no risks)	Amber (on schedule – with risks)	Red (not on schedule)	Grey (not started)	Totals
1. Attractive and accessible green spaces supporting the borough’s wellbeing	5 (98%)	1 (2%)	0 (0%)	0 (0%)	0 (0%)	6
2. Evolving, vibrant town centres and a growing economy	4 (84%)	0 (0%)	2 (16%)	0 (0%)	0 (0%)	6
3. Quality homes through managed growth	9 (53%)	2 (12%)	6 (35%)	0 (0%)	0 (0%)	17
4. A sense of community where people feel safe	6 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	6
5. A well run council which puts our customers first	23 (88%)	2 (8%)	0 (0%)	0 (0%)	1 (4%)	26
Totals	47 (77%)	5 (8%)	8 (13%)	0 (0%)	1 (2%)	61

Ref	Project Description	Sponsor	Target Date	Commentary	Status
5.13	Explore the feasibility (and establish business case if appropriate) for the expansion of the District's leisure card	Chris Barnes	23/12/2024	Paused at present due to prioritising commercial operations and business development	

Key Performance Indicators – Q4 (2023-24)

A summary of our Key Performance Indicators (KPIs) collected over **Q4** is shown here. **75%** of KPIs have been met, exceeded or are within tolerance.

Total Number of Key Performance Indicators	KPI's met / exceeded	KPI's not met	KPI's within tolerance	KPI's with no data reported
67 (100%)	43 (65%)	17 (25%)	7 (10%)	0 (0%)

25% of KPIs did not meet their targets in **Q4**. These exceptions are reported in the table below, along with notes to explain their performance and a comparison to the same period last year.

Brief description of indicator	Q4 2022-23 Performance		Q4 2023-24 Performance		Service Comments
	Target	Outturn	Target	Outturn	
BPI 59 - The percentage occupancy levels of garage units in the borough	81%	76%	81%	76%	Whilst there has been an increase in fees and charges for garages the occupancy rate is generally being maintained. The team are signing up new tenants from the waiting list with applications consistent at around 15-20 per week.
BPI 71 - The percentage occupancy rate for the Weltech Business Centre	90%	91%	90%	81%	The occupancy rate is still slightly higher than national averages but lower occupancy rate than HatTech. This reflects the comparative age and quality of the centres.
BPI 101 - Percentage of complaints to proceed to Stage 2	5%	11%	5%	8%	42 cases (just over 8%) were escalated and investigated as a Stage 2 complaint, with only 5 upheld. The number of cases escalated to Stage 2 has remained relatively constant, between 7%-8% throughout 23-24 and has reduced compared the same period in 22-23. The team are currently reviewing complaint templates to further improve performance.

Brief description of indicator	Q4 2022-23 Performance		Q4 2023-24 Performance		Service Comments
BPI 99 - Percentage of complaints responded within 10 day SLA	N/A	N/A	95%	87%	<p>517 complaints were logged in Q4. 3,338 complaints were investigated and closed in the year 2023/24.</p> <p>51.49% of the complaints were upheld and 18.15% were not defined as a complaint.</p> <p>Nearly 87% of complaints have been responded to within 10 Working Days. This is an increase in performance of 10% compared to Q3. Teams continue to be reminded each week about outstanding complaints and officers dealing with housing complaints have recently attended complaint training.</p> <p>In the same period 33 compliments were also logged.</p>
BPI 18 - The percentage of household waste collected and sent for reuse, recycling and composting	53%	45%	53%	45%	<p>Q4 provisional recycling rate based on anticipated tonnages is 46%. This is below target although we still await final tonnages on some waste streams. Data will be received by end of June 2024 for Q4 and final recycling rate will be confirmed. The recycling rate for 2023/24 is higher than 2022/23, and roll out of projects planned for 2024/25 such as recycling and food waste collection from flats should help increase the recycling rate further.</p>
BPI 123 - Percentage of new food premises inspected and rated within 30 day target	N/A	N/A	100%	0%	<p>There were 6 new food business registered in Q4 but were not ready for inspection.</p> <p>It has proven challenging to meet with performance indicator. The majority of food businesses that register do not start trading immediately (and rarely within 30 days of the registration date). Many we subsequently have difficulty getting back in contact with and/or they do not start trading for some considerable time or at all.</p>
BPI 62 - The level of sundry debt as an average number of days to collect (Debtor Days)	48 Days	41 Days	48 Days	57 Days	<p>The performance in Q4 2023 was outside the target due to a small number of large unpaid invoices. 2 invoices totalling £550k remain unpaid after 270 days and are now in dispute. These added 12.2 days to the total debtor days.</p>

Brief description of indicator	Q4 2022-23 Performance		Q4 2023-24 Performance		Service Comments
BPI 126 - Housing options applicants to receive an assessment within 14 days of being assigned to an officer	N/A	N/A	95%	85%	There has been a consistent improvement in performance throughout the year, despite the service seeing a high level of demand. We are reviewing to ensure this is continued into the new year.
BPI 129 - Overall customer satisfaction percentage with planned works	N/A	N/A	92%	82%	There has been a low return in the number of surveys received during the quarter with only 17 surveys returned. 3 surveys received during the quarter were below the required level which has resulted in a lower than expected satisfaction rating. This has been raised with the contractors as part of regular contract performance meetings to ensure any learning is followed through.
BPI 112 - The percentage of domestic properties with a current EICR	100%	99%	100%	99%	All outstanding properties are due to no access being given and are going through legal process.
BPI 130 - Percentage of responsive repairs completed in time - Emergency	N/A	N/A	99%	98%	Data provided from contractor system.
BPI 34 - The percentage of council properties with a valid gas safety certificate	100%	100%	100%	99.9%	All outstanding properties are due to no access being given and are going through legal process.
BPI 37 - The average void property re-let time in days for normal general needs housing (YTD)	18 Days	35 Days	18 Days	132 Days	There was an improved performance in Q4 compared to Q3. There are new and additional resources from the contractor working on voids and there is improvement in meeting the quality standards required for the completed voids work and more voids were completed in Q4 also. Completion of works is still taking longer than the target so we are working to reduce the void time but there are improvements stating to be seen.

Brief description of indicator	Q4 2022-23 Performance		Q4 2023-24 Performance		Service Comments
BPI 88 - Average void relet time (days) for 'Major' voids (SH & GN)	45 Days	47 Days	45 Days	108 Days	The performance for Q4 has decreased. When a property is void we are taking the opportunity to undertake any major works such as kitchen and bathroom replacement, damp and mould repair works and electrical rewiring. This is taking longer to complete works but is more beneficial whilst the property is unoccupied.
BPI 61 - The percentage level of critical ICT system availability during core operating hours	99.5%	100%	99.5%	93.7%	The Council suffered a severe network outage in January 2024. Some services, such as email and Teams, continued to work but for KPI reporting it has been treated as a total outage for 4 whole days. Performance in the next two months of the quarter was very good.
BPI 117 - The percentage of all new planning enforcement cases where an initial site visit has been made within 10 days	N/A	N/A	80%	32%	Only 11 of 34 new planning enforcement cases had a site visit made within 10 days of receipt. Whilst this is lower than would have been liked, the team always prioritise visits for those cases which present potentially the most serious matters.
BPI 28 - The percentage of all planning enforcement cases where a decision on action has been taken within 28 days	87%	100%	87%	38%	Only 13 of 34 planning enforcement cases had a decision on action within 28 days. Whilst this is lower than would have been liked, the team always prioritise visits for those cases which present potentially the most serious matters and have also been progressing with a number of legal cases over the last quarter, which have taken significant officer time.