

**Corporate Plan Projects – Q1 (2024-25)**

**Appendix One**

Progress for all corporate projects under each of our five Corporate Priorities is summarised here. **96%** of our Corporate Plan projects are on schedule with no risks.

Corporate Priority	Purple (completed)	Green (on schedule with no risks)	Amber (on schedule – with risks)	Red (not on schedule)	Grey (not started)	Totals
<b>1. Homes To Be Proud Of</b>	<b>0</b> (0%)	<b>12</b> (100%)	<b>0</b> (0%)	<b>0</b> (0%)	<b>0</b> (0%)	<b>12</b>
<b>2. Enable An Economy That Delivers for Everyone</b>	<b>0</b> (0%)	<b>3</b> (100%)	<b>0</b> (0%)	<b>0</b> (0%)	<b>0</b> (0%)	<b>3</b>
<b>3. Action On Climate Change</b>	<b>0</b> (0%)	<b>10</b> (91%)	<b>1</b> (9%)	<b>0</b> (0%)	<b>0</b> (0%)	<b>11</b>
<b>4. Run An Effective Council</b>	<b>0</b> (0%)	<b>8</b> (89%)	<b>1</b> (11%)	<b>0</b> (0%)	<b>0</b> (0%)	<b>9</b>
<b>5. Together, Create Opportunities for Our Community</b>	<b>0</b> (0%)	<b>14</b> (100%)	<b>0</b> (0%)	<b>0</b> (0%)	<b>0</b> (0%)	<b>14</b>
<b>Totals</b>	<b>0</b> (0%)	<b>47</b> (96%)	<b>2</b> (4%)	<b>0</b> (0%)	<b>0</b> (0%)	<b>49</b>

### Key Performance Indicators – Q1 (2024-25)

A summary of our Key Performance Indicators (KPIs) collected over **Q1** is shown in the table below. **76%** 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
<b>68</b> <b>(100%)</b>	<b>39</b> <b>(57%)</b>	<b>16</b> <b>(24%)</b>	<b>13</b> <b>(19%)</b>	<b>0</b> <b>(0%)</b>

**24%** of KPIs did not meet their targets in Q1. 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	Q1 2023-24 Performance		Q1 2024-25 Performance		Service Comments
	Target	Outturn	Target	Outturn	
<b>BPI 149</b> - % of service slots booked compared to service slots offered	N/A	N/A	70%	60%	<p>Oak Hill is still in its first full financial year of opening. Bookings are approximately 10% less than forecast. It is typically less busy at this time of year and trends will continue to be monitored.</p> <p>The Bereavement team are developing a new marketing campaign to continue to raise awareness with the local communities and local funeral directors about the services on offer at Oak Hill. This includes a recurring advert in local newspapers, promoting online and in ONE magazine.</p>
<b>BPI 93</b> – Percentage of Non Housing Properties with asbestos survey	100%	100%	100%	97%	There is an ongoing programme of reviewing and undertaking asbestos surveys. There is one outstanding survey, which has been commissioned.

Brief description of indicator	Q1 2023-24 Performance		Q1 2024-25 Performance		Service Comments
<b>BPI 95</b> – Percentage of Non Housing properties with current EICR	100%	99%	100%	94%	There are 6 circuits that are overdue for inspection and they have all been commissioned. The reports are due to be received by the council at the end of July.
<b>BPI 71</b> - The percentage occupancy rate for the Weltech Business Centre	90%	94%	90%	82%	Occupation is inline with the national average but the centre is 35 years old and requires considerable investment to maintain occupancy at these levels.
<b>BPI 142</b> - Stage 1 Complaints Responded to within 10 Working Days	N/A	N/A	95%	69%	414 complaints were responded to within SLA and performance continues to be lower than target. A number of initiatives are now in place to improve performance. A Complaints Insight Officer is now in post and working with service teams to highlight areas to where improvement is required. A Complaints Resolution Officer is now in post within the Repairs team. There is a collective push to increase investigation for older and more complex cases where possible, especially in the repairs service. Updates are currently being made to the Complaints Policy and will be considered by Cabinet in August. Complaints training is being arranged for officers.
<b>BPI 143</b> - Stage 2 Complaints Responded to within 10 Working Days	N/A	N/A	95%	63%	A total of 57 cases were closed at stage 2 in the quarter period. Of these 36 cases were closed within the SLA. Performance continues to be lower than target. A number of initiatives are now in place to improve performance. A Complaints Insight Officer is now in post and working with service teams to highlight areas where improvement is required. A Complaints Resolution Officer is now in post within the Repairs team. There is a collective push to increase investigation for older and more complex cases where possible, especially in the repairs service. Updates are currently being made to the Complaints Policy and will be considered by Cabinet in August. Complaints training is being arranged for officers.

Brief description of indicator	Q1 2023-24 Performance		Q1 2024-25 Performance		Service Comments
<b>BPI 62</b> - The level of sundry debt as an average number of days to collect (Debtor Days)	45 Days	52 Days	45 Days	55 Days	The target continues to be missed in large part due to 2 large invoices totalling £550,000 for fines which are currently being appealed. By the end of June these debts had been outstanding for 361 days and without them the debtor days would have been 42.45 days in the quarter.
<b>BPI 129</b> - Overall customer satisfaction percentage with planned works	85%	100%	85%	43%	During the quarter a total of 294 customer satisfaction surveys were issued to residents who received a planned works refurbishment. out of the 294 surveys issued only 46 were returned.
<b>BPI 133</b> - The number of disrepair cases open for every 1,000 council properties	1.1	9.2	1.1	10.1	Disrepair cases are currently high at 90 cases we have a dedicated team working on these to bring the numbers down.
<b>BPI 151</b> - The percentage of non-emergency repairs completed in target*	N/A	N/A	95%	74%	Performance for Qrt1 remains under target and urgent improvement needed. This is being addressed with the contractor.
<b>BPI 37</b> - The Average void property re-let time for standard council homes in days	18 Days	60 Days	18 Days	121 Days	The team are continuing to try and improve the void process, including additional contractor resource.
<b>BPI 88</b> - Average void relet time (days) for 'Major' voids (SH & GN)	35 Days	257 Days	35 Days	197 Days	When a property is void, we are taking the opportunity to undertake any major works, such as kitchen and bathroom replacement, rewiring and damp and mould repair works. This means it is taking longer to complete works but is more beneficial to do this when the property is unoccupied.  Performance is monitored on a weekly basis and officer are looking for ways to reduce void time.

Brief description of indicator	Q1 2023-24 Performance		Q1 2024-25 Performance		Service Comments
<b>BPI 119</b> - % of customers satisfied with the way in which their ASB case was handled	95%	0%	95%	0%	No surveys were carried out in Q1. The ASB team are working on a new survey and have begun the sign off process.
<b>BPI 04</b> - The time taken to process new housing benefit / council tax benefit claims in working days	12 Days	9 Days	12 Days	17 Days	The First quarter New Claims processing times has hit 17.48 days year to date. This is over the target of 12 days, but Liberata are sharing a new forecast in July with a prediction for hitting the target. The performance is on the right trajectory as we have seen improvement from April to date. The in-month outturn for June was 14.01 days to process a new claim, so the service is near to the target.
<b>BPI 98</b> - The time taken to process change of circumstances housing benefit / council tax benefit claims in working days	4 Days	8 Days	4 Days	7 Days	Quarter 1 outturn was 7.42 days against the Liberata Target of 4 days. There has been improvement in service delivery from last month as we see processing time reduce with the clearance of outstanding work that traditionally gathers in the first quarter of the year. We are now on the way to hitting the target and in July we will receive a new forecast showing when we expect to hit the contractual target. Currently the in-month performance at the end of June is 4.59 days so we are on the right trajectory.
<b>BPI 150</b> - Tree inspection target / against / trees inspected	N/A	N/A	25%	16%	Inspections level lower than expected for first quarter. However, officers are confident that yearly inspection target can be reached.