Corporate Plan Projects – Q2 (2023-24)

Progress for all corporate projects under each of our five Corporate Priorities is summarised here.

16% of our Corporate Plan projects were completed during **Q2** and **47%** are 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	2 (34%)	2 (33%)	2 (33%)	0 (0%)	0 (0%)	6
2. Evolving, vibrant town centres and a growing economy	2 (33%)	2 (34%)	2 (33%)	0 (0%)	0 (0%)	6
3. Quality homes through managed growth	0 (0%)	7 (41%)	7 (41%)	3 (8%)	0 (0%)	17
4. A sense of community where people feel safe	0 (0%)	6 (100%)	0 (0%)	0 (0%)	0 (0%)	6
5. A well run council which puts our customers first	6 (23%)	11 (42%)	8 (31%)	0 (0%)	1 (4%)	26
Totals	10 (16%)	28 (47%)	19 (31%)	3 (5%)	1 (1%)	61

Reference	Project Description	Sponsor	Target Date	Project Commentary	Project Status
S 3.18	Move the emerging Local Plan to adoption in 2023	Chris Carter	29/09/2023	Following completion of consultations on main and further modifications, the Inspector's report was received on 25 September 2023. Council will meet on 12 October to make a decision on the adoption of the plan.	
S 3.3	Work with RG Carter to ensure the completion of the Minster House redevelopment	Chris Barnes	31/05/2023	Completion delayed due to third party works to Highway and Utilities. Revised date of completion is November 2023 with off site Highway works to follow Jan 2024.	
S 3.5	Successfully procure a contractor to develop Ludwick Green and commence works	Chris Barnes	31/08/2023	Procurement resulted in an unacceptable figure. Design changes being made to seek to reduce build cost. This is to be reprofiled as part of the overall review of the AHP.	

Key Performance Indicators – Q2 (2023-24)

A summary of our Key Performance Indicators (KPIs) collected over Q2 is shown here. 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
67 (100%)	45 (67%)	14 (21%)	6 (9%)	2 (3%)

21% of KPIs did not meet their targets in Quarter 2. These exceptions are reported in the table below, along with notes to explain their performance and a comparison to last year.

Brief description of indicator	Q2 2022-23 Performance		Q2 2023-24 Performance		Service Comments
	Target	Outturn	Target	Outturn	
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	44	Just under half of the new planning enforcement cases received within the period were subject to an initial visit within 10 days. This is principally due to the number of cases and resource challenges in that time.
BPI 112 - The percentage of domestic properties with a current EICR	100%	100%	100%	99.15%	99.15% complaint there are a number of properties that are going through the access and legal process
BPI 34 - The percentage of council properties with a valid gas safety certificate	100%	100%	100%	99.91%	99.91% compliant there are properties going through the access and legal process.
BPI 99 - Percentage of complaints responded within 10 day SLA	N/A	N/A	95%	82%	400 complaints were received in Q2, of which 327 were responded to within 10 working days. Whilst the target has not been met, there is a slight improvement compared to Q1 performance. Weekly performance information is circulated to ensure teams are aware of upcoming deadlines, with weekly meetings taking place with some service teams to improve performance.
BPI 26 - The percentage of all major planning applications processed and decided on within 13 weeks	70%	100%	70%	66%	2 out of 3 major applications were determined in time or within agreed extension of time in the last quarter, equating to 66% and above target. Unfortunately, one application was out of time as an extension of time could not be agreed.

Brief description of indicator	Q2 2022-23 Performance		Q2 2023-24 Performance		Service Comments
	Target	Outturn	Target	Outturn	
BPI 28 - The percentage of all planning enforcement cases where a decision on action has been taken within 28 days	87%	33%	87%	64%	Decisions on action within 28 days were achieved for 32 of 50 cases in the last quarter. Whilst this is below target, it is reflective of officer absence during the summer period, as well as the departure of the Principal Officer earlier in September and is an improvement on Q1
BPI 59 - The percentage occupancy levels of garage units in the borough	81%	75%	81%	75%	The team are continuing to work through new applications (averaging 15 per week) whilst also going through the waiting list. the team is now fully resourced which means there should now be an upward trend towards our KPI target.
BPI 126 - Housing options applicants to receive an assessment within 14 days of being assigned to an officer	N/A	N/A	95%	82%	Number of cases that received an assessment within target time is 81.8% (310 of 379 cases). Whilst the target of 95% of cases being assessed within 14 days has not been met, it is an increase on last quarter and the average time taken to assess cases is 8.2 days.
BPI 65 - The percentage of Housing Needs Register applications assessed within 35 days	95%	82%	95%	76%	Performance this quarter has been impacted by staff absence. This, alongside an increase in workload as lots of new build properties have been advertised/allocated during the quarter (45 in total) has meant the performance has been impacted.

Officers now have a quiet morning each week to concentrate on their HNR application and we hope this will have a positive impact on performance going forward. |

Brief description of indicator	Q2 2022-23 Performance		Q2 2023-24 Performance		Service Comments
	Target	Outturn	Target	Outturn	
BPI 123 - Percentage of new food premises inspected and rated within 30 day target	N/A	N/A	100%	12.5%	Resource pressures have been felt in the team's performance in September with the retirement of one officer and annual leave also being taken. Management steps have however been taken to increase output. Of the inspections due in September at the time of writing two remain yet to be inspected but are scheduled to be completed this week. An additional sixteen inspections have been completed which were backlog to help bring us up to date. These are not reflected in the performance monitoring for this month but will help us towards our total annual performance. We have also carried out routine food sampling this month.
BPI 101 - Percentage of complaints to proceed to Stage 2	5%	9%	5%	6%	32 Stage 1 complaints have been escalated to Stage 2 complaints. Whilst the target has not been met, there has been a slight reduction in the number of complaints escalated to Stage 2, compared to Stage 1.
BPI 37 - The average void property re-let time in days for normal general needs housing (YTD)	18 Days	23 Days	18 Days	46 Days	The average void time for Q2 has increased due to a number of factors, including the key to key process, lettable standards review, kitchen supplier issues, resources, planned works issues and condition of properties being returned. In addition we have had some problems with the contractor completing their scope of works quickly and then completing the void works within the specified time and to standard. These issues are being address with the key to key process being agreed this week internally and then with the contractor on 27th October and also the lettable standards have been reviewed internally and are being reviewed by the contractor, before agreement, by 27th October. More resource in both neighbourhoods and property services teams and the introduction of pre-void and mid-term void inspections should also help with some of the time and quality issues we have been experiencing.

Brief description of indicator	Q2 2022-23 Performance		Q2 2023-24 Performance		Service Comments
	Target	Outturn	Target	Outturn	
BPI 88 - Average void relet time (days) for 'Major' voids (SH & GN)	45 Days	52 days	45 Days	73 Days	The average void time for Q2 has increased due to a number of factors, including the key to key process, lettable standards review, kitchen supplier issues, resources, planned works issues and condition of properties being returned. In addition we have had some problems with the contractor completing their scope of works quickly and then completing the void works within the specified time and to standard. These issues are being address with the key to key process being agreed this week internally and then with the contractor on 27th October and also the lettable standards have been reviewed internally and are being reviewed by the contractor, before agreement, by 27th October. More resource in both neighbourhoods and property services teams and the introduction of pre-void and mid-term void inspections should also help with some of the time and quality issues we have been experiencing.
BPI 62 - The level of sundry debt as an average number of days to collect (Debtor Days)					The performance in Q2 2023 was outside the target due to a small number of large unpaid invoices. 2 totalling £255k have been in dispute for 180 days and 2 totalling £550k are unpaid after 87 days (they are now with legal to take action).