

Corporate Plan Projects – Q3 (2023-24)

Appendix One

Progress for all corporate projects under each of our five Corporate Priorities is summarised here. **26%** of our Corporate Plan projects were completed during **Q3** and **39%** 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 (33%)	3 (50%)	1 (17%)	0 (0%)	0 (0%)	6
2. Evolving, vibrant town centres and a growing economy	2 (33%)	2 (33%)	2 (34%)	0 (0%)	0 (0%)	6
3. Quality homes through managed growth	2 (12%)	6 (35%)	8 (47%)	1 (6%)	0 (0%)	17
4. A sense of community where people feel safe	3 (50%)	3 (50%)	0 (0%)	0 (0%)	0 (0%)	6
5. A well run council which puts our customers first	7 (28%)	10 (39%)	8 (32%)	0 (0%)	1 (1%)	26
Totals	16 (26%)	24 (39%)	19 (31%)	1 (2%)	1 (2%)	61

Reference	Project Description	Sponsor	Target Date	Commentary	Status
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. Work ongoing with contractor to look at value engineering, leading to discussions with Portfolio Holder	

Key Performance Indicators – Q3 (2023-24)

A summary of our Key Performance Indicators (KPIs) collected over **Q3** is shown here. **78%** 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%)	47 (71%)	15 (22%)	5 (7%)	0 (0%)

22% of KPIs did not meet their targets in **Q3**. 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	Q3 2022-23 Performance		Q3 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%	50%	All businesses have been contacted by the service, however not all the businesses are ready to trade and therefore to be inspected. New food registrations should be inspected within 28 days that they are received or from the date they are trading. This is currently under review with the Food Standards Agency with the period likely to be significantly increased to between 3-6 months.
BPI 37 - The average void property re-let time in days for normal general needs housing (YTD)	18 Days	28 Days	18 Days	60 Days	There were only 3 short term general needs voids during quarter 3. Contractor performance issues have resulted in these being over target. One was returned on time by the contractor however this was delayed at the allocations stage due to lack of confidence in the timescales being given by the contractors and because it was a difficult to let property. These issues are being addressed at a senior level with the contractor.
BPI 88 - Average void relet time (days) for 'Major' voids (SH & GN)	45 Days	52 Days	45 Days	77 Days	The Long-Term Void key to key targets have not been met in quarter 3, the times have increased across the period. This is due mainly to contractor performance on voids. This is being addressed at a senior level with the contractor.

Brief description of indicator	Q3 2022-23 Performance		Q3 2023-24 Performance		Service Comments
	Target	Outturn	Target	Outturn	
BPI 101 - Percentage of complaints to proceed to Stage 2	5%	8%	5%	8%	39 Stage 2 complaints were investigated, but only 7 of these (18%) were upheld.
BPI 99 - Percentage of complaints responded within 10 day SLA	n/a	n/a	95%	77%	Nearly 78% of complaints have been responded to within 10 Working Days. This is a slight reduction in 3% compared to Q2. Teams continue to be reminded each week about outstanding complaints. In the same period 41 compliments were also logged.
BPI 03 - The percentage of non-domestic rates collected as a percentage of the total due	85%	85%	85%	83%	Business rates collection is good but behind target. Some businesses are still struggling financially post Covid and with the cost-of-living crisis. It will take time before collection rates are at pre-Covid levels. Our partners Liberata are deploying staff from their specialist NNDR team to assist with chasing arrears.
BPI 62 - The level of sundry debt as an average number of days to collect (Debtor Days)	48%	39%	48%	54%	The performance in Q3 2023 was outside the target due to a small number of large unpaid invoices. 2 totalling £550k remain unpaid after 179 days and are now in dispute.
BPI 59 - The percentage occupancy levels of garage units in the borough	81%	78%	81%	75%	There is strong demand for garages in the borough, the team are working hard to ensure that they keep pace with turnover of garages and occupancy is trending upwards. The waiting list has significantly reduced as the offers to the legacy applicants are removed.
BPI 126 - Housing options applicants to receive an assessment within 14 days of being assigned to an officer	n/a	n/a	95%	81%	Number of cases that received an assessment within target time is 80.6% (320 of 397cases). Whilst the target of 95% of cases being assessed within 14 days has not been met, the average time taken to assess cases is 8.8 days.

Brief description of indicator	Q3 2022-23 Performance		Q3 2023-24 Performance		Service Comments
	Target	Outturn	Target	Outturn	
BPI 129 - Overall customer satisfaction percentage with planned works	n/a	n/a	92%	78%	There has been a low response in comparison to the number of surveys sent out. We received 2 satisfaction survey failures during the quarter which was shared with the contractor to investigate. Following their investigation, the issues have been addressed with the tenants. The cases are also reviewed at the monthly contractor meeting to ensure learning from the feedback provided. We are investigating different methods of ensuring we receive a higher percentage of surveys moving forward which will produce more accurate data moving forward.
BPI 112 - The percentage of domestic properties with a current EICR	100%	99%	100%	99%	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%	There are properties going through the access and legal process which has had some delays.
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%	57%	20 of 35 cases were subject to a site visit within 10 days in the last quarter. Whilst this remains below target, it is trending in the right direction for what is a very stretching target.
BPI 28 - The percentage of all planning enforcement cases where a decision on action has been taken within 28 days	87%	80%	87%	83%	Decisions on action within 28 days were achieved for 29 of 35 cases in the last quarter, which is 82%. This is a significant improvement and relates to the hard work of the officers as well as the appointment of a new Principal Enforcement Officer during this quarter
BPI 18 - The percentage of household waste collected and sent for reuse, recycling and composting	53%	44%	53%	46%	Provisional data entered as tonnages are only validated once signed off and inputted into waste data flow. Implementation of excess cardboard will increase DMR tonnages.