

**Corporate Plan Projects – Q3 (2022-23)**

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

17% of our Corporate Plan projects were completed within Q3 and 42% are on schedule. 2% have yet to commence.

<b>Corporate Priority</b>	<b>Purple (completed)</b>	<b>Green (on schedule with no risks)</b>	<b>Amber (on schedule – with risks)</b>	<b>Red (not on schedule)</b>	<b>Grey (not started)</b>	<b>Totals</b>
<b>1. Attractive and accessible green spaces supporting the borough’s wellbeing</b>	<b>4</b> (40%)	<b>1</b> (10%)	<b>3</b> (30%)	<b>0</b> (0%)	<b>2</b> (20%)	<b>10</b>
<b>2. Evolving, vibrant town centres and a growing economy</b>	<b>1</b> (6%)	<b>7</b> (41%)	<b>9</b> (53%)	<b>0</b> (0%)	<b>0</b> (0%)	<b>17</b>
<b>3. Quality homes through managed growth</b>	<b>2</b> (9%)	<b>4</b> (18%)	<b>16</b> (73%)	<b>0</b> (0%)	<b>0</b> (0%)	<b>22</b>
<b>4. A sense of community where people feel safe</b>	<b>6</b> (29%)	<b>11</b> (52%)	<b>4</b> (19%)	<b>0</b> (0%)	<b>0</b> (0%)	<b>21</b>
<b>5. A well-run council which puts our customers first</b>	<b>2</b> (11%)	<b>14</b> (74%)	<b>3</b> (16%)	<b>0</b> (0%)	<b>0</b> (0%)	<b>19</b>
<b>Totals</b>	<b>15</b> <b>(17%)</b>	<b>37</b> <b>(42%)</b>	<b>35</b> <b>(39%)</b>	<b>0</b> <b>(0%)</b>	<b>2</b> <b>(2%)</b>	<b>89</b>

### Key Performance Indicators – Q3 (2022-23)

A summary of our Key Performance Indicators collected over Q3 is shown here.

Total Number of Key Performance Indicators	KPI's met / exceeded	KPI's not met	KPI's within tolerance	KPI's with no data reported
71 (100%)	47 (66%)	20 (28%)	4 (6%)	0 (0%)

20 Key Performance Indicators did not meet their targets in Quarter 3. These are exception reported in the next table, along with notes to explain their performance and a comparison to last year.

Brief description of indicator	Q3 2021-22 Performance		Q3 2022-23 Performance		Service Comments
	Target	Outturn	Target	Outturn	
<b>BPI 100</b> - Percentage of customer complaints upheld	n/a	n/a	25.00%	52.1%	50% of complaints were upheld during Q3.
<b>BPI 101</b> - Percentage of complaints to proceed to Stage 2	n/a	n/a	5%	8.3%	31 complaints were escalated to Stage 2 and investigated.
<b>BPI 106</b> - Number of trees planted 2022/23	n/a	n/a	225	130	Tree Planting started in December. So far 130 of the proposed 300 trees has been planted. The remaining trees will be planted in January and February 2023.
<b>BPI 112</b> - The percentage of domestic properties with a current EICR	n/a	n/a	100%	99.1%	77 properties outstanding all properties are going through the process due to access not being given. There are delays at present in moving through the court process. Forward programmes are in place.
<b>BPI 27</b> - The percentage of major planning appeals allowed against the council's decision	10%	7%	10%	12.5%	There has been no change in this indicator since last month because the Council has not received any further appeal decisions in relation to major planning applications.

Brief description of indicator	Q3 2021-22 Performance		Q3 2022-23 Performance		Service Comments
	Target	Outturn	Target	Outturn	
<b>BPI 28</b> - The percentage of planning enforcement investigations completed within the stated timescale	87%	100%	87%	80%	There was one priority breach code case which was not subject to an initial investigation within the required timeframe. The case has now been investigated.
<b>BPI 29</b> - Total number of households living in temporary accommodation	100	92	100	144	The number at the end of Q3 was 144 households in temporary accommodation. There have been a number of factors which have prevented the reduction since Q1. The number of properties available in the private sector has significantly reduced, limiting the possibility of moving people on, combined with an increase in households approaching the Council at a late stage, reducing the ability to prevent homelessness.
<b>BPI 34</b> - The percentage of council properties with a valid gas safety certificate	100%	100%	100%	99.95%	There are currently 4 domestic properties that are overdue which are going through the access process. There are delays at present in the court process to gain access.
<b>BPI 37</b> - The average void property re-let time in days for normal general needs housing (YTD)	18 Days	21 Days	18 Days	28.1 Days	There were some delays in letting due to the Christmas period. Overall, this year, there has been an improvement in the turnaround time of voids.

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	Target	Outturn	Target	Outturn	
<b>BPI 59</b> - The percentage occupancy levels of garage units in the borough	81%	79%	81%	78.2%	2023 will see a new marketing strategy for the garages to ensure occupancy rates are maximised in all areas within the borough.
<b>BPI 63</b> - The percentage of customers who have a Housing Support Plan agreed	95%	96%	95%	88.6%	Q4 is expected to return a figure within target with plans in place to achieve this.
<b>BPI 65</b> - The percentage of Housing Needs Register applications assessed within 35 days	95%	98%	95%	88.5%	In October, six of the 153 applications received took more than 35 days to process. None of the 153 received in November took more than 35 days to process. 53 of the 93 applications received in December have been processed and none have taken more than 35 days.
<b>BPI 71</b> - The percentage occupancy rate for the Weltech Business Centre	96%	87%	96%	91.1%	Although below target the occupancy rate remains significantly above the national average
<b>BPI 87</b> - % of total housing rent collected year to date	100%	99%	100%	98.4%	Collection performance stands at 98.40% against a target of 100%. This is below target and there has been an increase in new cases due to cost-of-living increases. The Council continue to work with our residents and give support where it is necessary.

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	Target	Outturn	Target	Outturn	
<b>BPI 88</b> - Average void relet time (days) for 'Major' voids	45 Days	46 Days	45 Days	52.2 Days	Due to change in Contractors and the Christmas period, the major void re-let time is above target. has been pushed out of target. This is expected to improve in Q4.
<b>BPI 89</b> - The number of rough sleepers	0	0	0	1	The number of known rough sleepers is 1. 2 others have been reported however are known to have accommodation available to them.
<b>BPI 94</b> - Percentage compliance with fire H&S requirements (non-housing)	n/a	n/a	100%	94.4%	FRAs are in place with actions completed when raised.
<b>BPI 95</b> - Percentage compliance with electrical H&S requirements (non-housing)	n/a	n/a	100%	96.7%	All systems have undergone a fixed wire test and there are several minor works being carried out under specific purchase orders which once complete, will show a 100% performance
<b>BPI 99</b> - Percentage of complaints responded within 10-day SLA	n/a	n/a	95%	85%	374 complaints have been investigated and closed in Q3. 85% of these were responded to within 10 Working Days. This has not met the target but is 13% higher than Q2 and trending in the right direction.

Brief description of indicator	Q3 2021-22 Performance		Q3 2022-23 Performance		Service Comments
	Target	Outturn	Target	Outturn	
<b>BPI 05</b> - Days lost due to sickness absence	2%	2%	2%	2.2%	During this period 49.15% were long term absences. The main reasons for absence were coronavirus 13.34%, mental health 24.5% and flu/cold symptoms 12.35%