

Corporate Plan Projects – Q4 (2022-23)

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

18% of our Corporate Plan projects were completed by Q4 and 69% 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
1. Attractive and accessible green spaces supporting the borough's wellbeing	4 (40%)	4 (40%)	0 (%)	0 (%)	2 (20%)	10
2. Evolving, vibrant town centres and a growing economy	1 (6%)	15 (88%)	1 (6%)	0 (0%)	0 (0%)	17
3. Quality homes through managed growth	2 (9%)	16 (70%)	5 (22%)	0 (0%)	0 (0%)	23
4. A sense of community where people feel safe	7 (33%)	11 (52%)	3 (14%)	0 (0%)	0 (0%)	21
5. A well run council which puts our customers first	2 (11%)	16 (84%)	1 (5%)	0 (0%)	0 (0%)	19
Totals	16 (18%)	62 (69%)	10 (11%)	0 (0%)	2 (2%)	90

Key Performance Indicators – Q4 (2022-23)

A summary of our Key Performance Indicators collected over Q4 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
70 (100%)	50 (71%)	17 (24%)	3 (4%)	0 (0%)

17 Key Performance Indicators did not meet their targets in Quarter 4. 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	Q4 2021-22 Performance		Q4 2022-23 Performance		Service Comments
	Target	Outturn	Target	Outturn	
BPI 71 – The Percentage occupancy rate for Weltech	96%	84.4%	96%	91.1%	Although below target the occupancy rate remains significantly above the national average and has increased by over 5% compared to 21/22 Q4.
BPI 91 – The Percentage occupancy rate for HatTech Co-Working Space	N/A	N/A	24%	14%	A number of coworking spaces were cancelled and moved to a permanent location at HatTech.
BPI 87 – Percentage of total housing rent collected year to date	100%	100%	100%	99.4%	Qtr 4 Collection performance stands at 99.40% against a target of 100%. This is below target due to a slight increase in arrears and the impacts of cost of living on residents. However, performance remains strong with high level arrears cases remaining low. The council continue to work with residents and give support where it is necessary.
BPI 112 – The percentage of domestic properties with a current EICR	N/A	N/A	100%	99.1%	76 properties currently remain outstanding due to no access issues and the council is following the legal process to gain entry.

Brief description of indicator	Q4 2021-22 Performance		Q4 2022-23 Performance		Service Comments
	Target	Outturn	Target	Outturn	
BPI 31 – The percentage of housing repairs where the work is completed right first time	90%	92.7%	90%	87.7%	First time fix currently sitting at 87.7%
BPI 34 – The percentage of council properties with a valid gas safety certificate	100%	100%	100%	99.9%	10 properties currently outstanding. The legal process is being followed however there are currently delays in the court side of the process.
BPI 30 – Number of private sector homes significantly improved following an intervention	100	87	200	115	The target in Q4 was not achieved due to temporary reduction in capacity in the team whilst recruitment took place.
BPI 37 – The average void property re-let time in days for normal general needs housing	18 Days	24 Days	18 Days	35 Days	The target has not been met in Q4 due to a properties being hard to let with multiple refusals. Officers are undertaking an analysis of the reasons for this and mitigating actions which will be reported to CHP.

Brief description of indicator	Q4 2021-22 Performance		Q4 2022-23 Performance		Service Comments
	Target	Outturn	Target	Outturn	
BPI 97 – Percentage compliance with water hygiene H&S requirements (non-housing)	N/A	N/A	100%	94.1%	<p>Due to access issues at one of the council's Community Centres, the monthly visit by the contractor was missed. This has been rebooked and as a mitigating measure, are arranging for the system to be flushed.</p> <p>Due to the size of the system involved the building is a low-risk site.</p>
BPI 95 – Percentage compliance with electrical H&S requirements (non-housing)	N/A	N/A	100%	96.7%	There are 6 systems that require category 2 remedial works which will be carried out by the end of May 2023.
BPI 59 – The percentage occupancy levels of garage units in the borough	81%	79.5%	81%	75.9%	The council has received a higher than usual number of terminations in Q4. Options are currently being reviewed to increase garage occupancy to target levels.
BPI 29 – Total number of households living in temporary accommodation	100	114	100	162	<p>162 households in were living in temporary. Accommodation at the end of Q4. The significant reduction properties available in the private sector is limiting the possibility of moving people on.</p> <p>There has been an increase in households approaching the council at a late stage, reducing the ability to prevent homelessness.</p> <p>The new development at Shredded Wheat should lead to several families moving on though, which is now expected throughout May and June 23</p>

Brief description of indicator	Q4 2021-22 Performance		Q4 2022-23 Performance		Service Comments
	Target	Outturn	Target	Outturn	
BPI 65 – The percentage of Housing Needs Register applications assessed within 35 days	95%	76%	95%	86.1%	A very high number of applications were received in Q4. This is on top of the high number of properties the team have had to allocate (162 compared to 133 in Q3).
BPI 89 – The number of rough sleepers	0	0	0	3	<p>The number of known rough sleepers is 3, and these are individuals who have been through accommodation services but who have had accommodation ended. The council continue to try and seek engagement but as weather improves this reduces willingness of individuals to engage.</p> <p>Members of public giving donations is also a factor. 2 others have been reported however are known to have accommodation available to them.</p>
BPI 101 – Percentage of complaints to proceed to Stage 2	N/A	N/A	5%	10.8%	89% of complaints were resolved at Stage 1. In Q4, 47 complaints were escalated to Stage 2.
BPI 99 – Percentage of complaints responded within 10 day SLA	N/A	N/A	95%	76.5%	334 complaints have been investigated and closed in Q4. 77% of these were responded to within 10 Working Days.

Brief description of indicator	Q4 2021-22 Performance		Q4 2022-23 Performance		Service Comments
	Target	Outturn	Target	Outturn	
BPI 12 – School group visits to museums & galleries	315	269	1260	985	Whilst the target has been missed due to a vacancy at the start of the year, visits to the museum and roman bath has increased largely due to an enhanced events and activity programme now being provided.