

Corporate Plan Projects – Q1 (2023-24)

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

2% of our Corporate Plan projects were completed during Q1 and 90% 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	0 (%)	4 (67%)	2 (33%)	0 (%)	0 (%)	6
2. Evolving, vibrant town centres and a growing economy	1 (17%)	2 (33%)	3 (50%)	0 (%)	0 (%)	6
3. Quality homes through managed growth	0 (%)	8 (47%)	6 (35%)	3 (18%)	0 (%)	17
4. A sense of community where people feel safe	0 (%)	5 (83%)	1 (17%)	0 (%)	0 (%)	6
5. A well run council which puts our customers first	0 (%)	14 (54%)	10 (38%)	0 (%)	2 (8%)	26
Totals	1 (2%)	33 (54%)	22 (36%)	3 (5%)	2 (3%)	61

Key Performance Indicators – Q1 (2023-24)

A summary of our Key Performance Indicators (KPIs) collected over Q4 is shown here. 83% 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
63 (100%)	44 (70%)	11 (17%)	8 (13%)	0 (%)

17% of KPIs did not meet their targets in Quarter 1. 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	Q1 2022-23 Performance		Q1 2023-24 Performance		Service Comments
	Target	Outturn	Target	Outturn	
BPI 59 - The percentage occupancy levels of garage units in the borough	81%	79%	81%	75%	Although there was an increase in terminations following April's rental increase, the team are continuing to receive new garage applications.
BPI 95 - Percentage compliance with electrical H&S requirements (non-housing)	100%	97%	100%	99%	Minor, non H&S works are being carried out following the EICR test. These will be completed over the next 4 weeks.
BPI 99 - Percentage of complaints responded within 10 day SLA	N/A	N/A	95%	81%	81% of Q1 complaints were investigated and responded to within 10 Working Days. Whilst the target has not been met, performance continues to improve in this area and performance has improved by 4.5% since the last quarter. 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 126 - Housing options applicants to receive an assessment within 14 days of being assigned to an officer	N/A	N/A	95%	79%	Number of cases that received an assessment within target time is 78.9% (293 of 371 cases). Whilst the target of 95% of cases being assessed within 14 days has not been met, the average time taken to assess cases is 12.4 days

Brief description of indicator	Q1 2022-23 Performance		Q1 2023-24 Performance		Service Comments
BPI 112 - The percentage of domestic properties with a current EICR	100%	99%	100%	99%	Compliance is currently at 99.15%. A number of properties are progressing with Legal to gain access.
BPI 34 - The percentage of council properties with a valid gas safety certificate	100%	100%	100%	99%	Compliance is currently at 99.89%. A number of properties are progressing with Legal to gain access.
BPI 28 - The percentage of all planning enforcement cases where a decision on action has been taken within 28 days	87%	67%	87%	47%	79 planning enforcement cases were received in this period and of those 37 were subject to a decision on next steps within 28 days. This is below the stretching target and includes a period of time when the Principal Officer was absent from work. It is also a reflection of the volume of new cases that come into the small officer team.
BPI 123 - Percentage of new food premises inspected and rated within 30 day target	N/A	N/A	100%	0	The target of new food registrations was not achieved in June and the inspection target for July has been increased to account for this.
BPI 101 - Percentage of complaints to proceed to Stage 2	5%	7%	5%	8%	48 Stage 1 complaints have been escalated to Stage 2 complaints in Q1. Whilst this narrowly misses the target, this has remained relatively consistent between the two corresponding quarters. There has been a slight improvement (by 2.8%) since the last quarter.

Brief description of indicator	Q1 2022-23 Performance		Q1 2023-24 Performance		Service Comments
BPI 37 - The average void property re-let time in days for normal general needs housing (YTD)	18 days	22 days	18 days	41 days	<p>The target has been exceeded due to a combination of factors. This is set out in the report to CHP for 31 July 2023. In summary, the factors were delays in getting the properties back from the contractor within the timescale, a delay in obtaining an asbestos report for one property and for another an administrative error which meant there was a delay in advertising the void. These issues are being addressed as detailed in the CHP report. The voids management process is being reviewed to make the process more efficient and to meet timescales and quality standards.</p>
BPI 88 - Average void relet time (days) for 'Major' voids (SH & GN)	45 days	37 days	45 days	55 days	<p>The target has been exceeded due to a combination of factors. This is set out in the report to CHP for 31 July 2023. In summary, the factors were the condition of the properties when vacated, delays before commencement of works, and unsatisfactory workmanship. These issues are being addressed as detailed in the CHP report. The voids management process is being reviewed to make the process more efficient and to meet timescales and quality standards.</p>