

APPENDIX D: CORPORATE PERFORMANCE QUARTER FOUR 2022/23 AND A SUMMARY OF STRATEGIC RISK

1.1 INTRODUCTION

1.1.1 This document sets out the corporate performance across the Council's key themes for quarter four (January 2023 to March 2023) and covers 63 measures across the themes of Place, Customers and Transformation and Support. This document also contains a summary of Strategic Risks and an update on Cost-of-Living activities.

1.1.2 The total number of measures by Red, Amber & Green (RAG) rating is shown in Figure 1 below. For the purposes of this report only commentary for Red Status measures is provided. The full set of corporate performance measures results for 22/23 are attached at Appendix E and further detail on progress made to the Future Town Future Council programme can be found in Appendix C.

Total number of measures reported	Meeting or exceeding target	Amber Status (Within a manageable tolerance)	Red Status (Urgent improvement action required)	Unavailable Data
63	43	3	11	6

Fig 1.

1.1.3 At the time of writing, there were six indicators where performance could not be reported. Four indicators relate to housing voids and an explanation of the reasons why this data cannot be provided is in paragraph 1.4.5 below.

1.1.4 Two of the indicators are reported in arrears via an external source and these relate to household waste collections. As these measures are reported in arrears they won't be presented as part of the report until the next quarter.

1.1.5 Three of the measures are defined as local based and are specific to community safety and Anti-Social Behaviour monitoring as part of the Council's commitment to the So Safe Community Safety Partnership Strategy (see Appendix E).

1.2 TRANSFORMATION AND SUPPORT THEME

Number of Measures Reported	Meeting or exceeding target	Amber Status (Within a manageable tolerance)	Red Status (Urgent improvement action required)	Unavailable Data
20	12	2	6	0

Fig 2.

1.2.1 The Transformation and Support Theme incorporates the following Business Units and Future Town Future Council Programmes:

- Corporate Services
- Digital and Transformation
- Finance and Estates
- Making Your Money Count (FTFC Programme)

1.2.2 Further information on the measures included in this theme can be found in Appendix E. Further detail on projects for Making Your Money Count can be found in Appendix C.

Highlights

1.2.3 Key service performance highlights for Quarter Four include:

- The sickness absence rate for the current workforce has decreased by 12.8% compared to last quarter from 9.45 to 8.24.
- Percentage of housing complaints responded to within deadline has significantly improved from 64% to 78%

Areas for Service Improvement

TRANSFORMATION & SUPPORT		Actual - Quarter 4 2021/22 YTD	Actual - Quarter 1 2022/23 YTD	Actual - Quarter 2 2022/23 YTD	Actual - Quarter 3 2022/23 YTD	Actual - Quarter 4 2022/23 (YTD)	Target - Quarter 4 2022/23 (YTD)	Direction of travel since last quarter
CSC12: Percentage of calls abandoned in the customer service centre	Customer Service Centre	35.50	39.80	32.10	27.50	28.30	15.00	↑
EAA1: Customer satisfaction with CSC customer service	Customer Service Centre	89.50	85.50	88.40	86.21	84.60	90.00	↓
Cust1: Percentage complaints progressing to stage 2 and 3 that are upheld or partially upheld	Customer Service Centre	18.20	11.63	32.00	25.00	45.00	35.00	↑
Dig1: % of digital	Digital	23	24	25	24	20	33	↓



customer transactions								
BV9: % of Council Tax collected	Finance & Estates	94.5	32.4	59.3	85.7	94.0	96.8	
Pe2: % of Agency Work assignments exceeding 12 weeks	Human Resources	54.00	63.00	74.70	70.13	75.00	50.00	

Fig. 3

CSC12: Percentage of calls abandoned in the customer service centre

- 1.2.4 Abandonment is an ongoing challenge, and this quarter resourcing repairs enquiries was significantly impacting the performance in the Customer Service Centre. Training for additional staff to improve performance in this area is currently underway, and additionally three new advisors were recruited.
- 1.2.5 The staff knowledgebase is now live and advisors have a single place for holding all service documentation. This has enabled customer service managers to simplify onboarding and training processes, for example, new starters can start taking general enquiries calls after one week of training instead of two.

EAA1:Customer satisfaction with the customer service centre

- 1.2.6 Long wait times are the most common theme from customers rating their experience as average or poor. Although customer satisfaction dropped compared to quarter three, the average speed to answer actually improved slightly in quarter(7m56s) compared to quarter 3 (8m52). Satisfaction will be monitored by the service and improvement measures will be identified and actioned accordingly.

Cust1: Percentage complaints progressing to stage 2 and 3 that are upheld or partially upheld

- 1.2.7 The proportion of complaints upheld on appeal has been rising since quarter two and 80% of the upheld and partially upheld complaints appeals in quarter four related to housing services. This increasing trend may be due in part to the increasing profile of landlord complaints in the news and accompanying social media campaign encouraging people to come forward with problems. This campaign was launched by Department of Levelling Up Homes & Communities (DLUHC) called 'Make Things Right' which aims to ensure more social housing residents who need support to report substandard housing know how to make a complaint.

Dig1: % of digital / online customer transactions

- 1.2.8 Performance declined again this quarter and, as this was unexpected, the data has been investigated to look for anomalies. It was anticipated that the number

of transactions would have increased due to the additional online services that are now available. Officers will look to improve the data collection and integrity of this measure to ensure accurate reporting in 2023/24.

BV9: % of Council Tax collected

1.2.9 Feedback from the Shared Revenue and Benefits service indicates that the impact of the cost-of-living crisis is still showing an increase in missed payments and requests for Alternative Payment Arrangements (APA) from residents. In response to the crisis customers are increasingly moving from 10-month Direct Debits to 12-month Direct Debits to try and spread payments and lessen the impact.

Pe2: % of Agency Work assignments exceeding 12 weeks

1.2.10 The percentage of long-term agency workers has seen an increase this quarter from 70.1% in quarter three to 75% in quarter four. Of that, 22% are between 12- and 26-week assignments and 53% are more than 26 weeks assignments. This is reflective of the challenging recruitment market nationally and locally.

1.2.11 There are long term agency assignments in both Finance and Estates and Housing and Investment linked to challenges recruiting surveyors, compliance and building safety due to significant market demand. There are also long-term assignments in Repairs reflective of a shortage of trades operatives. Recent recruitment activity has been successful in recruiting permanent trades operatives, and other recruitment activity has also been successful, meaning a number of long-term agency assignments will conclude in quarter 1 of next year. However the national and regional recruitment market is likely to remain challenging well into 2023-24.

1.2.12 The Senior Leadership Team continue to monitor recruitment activity and will seek to reduce extended agency usage.

1.3 PLACE THEME

Number of Measures Reported	Meeting or exceeding target	Amber Status (Within a manageable tolerance)	Red Status (Urgent improvement action required)	Unavailable Data
28	22	0	4	2

Fig.4

1.3.1 The Place Theme incorporates the following Business Units and Future Town Future Council Programmes:

- Planning and Regulation
- Stevenage Direct Services
- Transforming Our Town (FTFC Programme (Regeneration))
- More Social and Affordable Homes (FTFC Programme (Housing Development))




1.3.2 Further information on measures included in this theme can be found in Appendix E and more detail on the projects for Transforming Our Town and More Social and Affordable Homes FTFC Programmes can be found in Appendix C.

Highlights

1.3.3 Key service performance highlights for quarter four include:

- The number of jobs created at the Business Technology Centre has quadrupled since quarter three from 11 to 54 indicating a positive outlook for the local economic recovery
- The percentage of repairs appointments made and kept continued to increase from 95% to 99% this quarter.

Areas for Improvement

PLACE		Actual - Quarter 4 2021/22 YTD	Actual - Quarter 1 2022/23 YTD	Actual - Quarter 2 2022/23 YTD	Actual - Quarter 3 2022/23 YTD	Actual - Quarter 4 2022/23 (YTD)	Target - Quarter 4 2022/23 (YTD)	Direction of travel since last quarter
VED1: Percent age of dwellin gs with a valid EICR Electrica l Certifica te	Investment	62.95%	87.85%	92.09%	94.86%	97.28%	100.00%	
Rep Cost1: Average responsi ve repair cost per dwellin g	Repairs	267.62	77.00	140.33	295.97	424.16	327.07	
ECHFL5: Percent age of Repairs service custom ers satisfied (telepho	Repairs		84.83%	84.81%	81.97%	77.95%	90.00%	


ne survey)								
HDD1e: Number of affordable homes delivered by the Council (current quarter)	Housing Development	5.0	7.0	37.0	5.0	1.0	2.0	

Fig. 5

HDD1e: Number of affordable homes delivered by the Council (current quarter)

- 1.3.4 Performance was one unit lower than anticipated due to delays in completing on an open market acquisition as a result of not receiving relevant information from the vendors solicitor.

ECHFL5: Percentage of Repairs service customers satisfied (telephone survey)

- 1.3.5 Reduced capacity within the Repairs business support team has contributed to this measure not meeting target this quarter. As a result, jobs were not monitored appropriately which led to some customers not being satisfied with the service. Processes and procedures for the way day to day repairs are handled is being reviewed and it is anticipated satisfaction will increase as a result.

VED1: Percentage of dwellings with a valid EICR Electrical Certificate

- 1.3.6 Work continues on domestic electrical inspections; with an improved position of over 97% (178 outstanding). A weekly tracker has been introduced to monitor access, refusals and completions of the remaining properties. Officers and contractors continue to try and contact residents, including out of core working hours, to arrange access to carry out electrical works. The Investment team have now written to residents that still require certificates giving them a Final Notice of legal action if they do not grant access within the next two weeks.

Rep Cost1: Average responsive repair cost per dwelling

- 1.3.7 This measure has not met target this quarter, impacted by the higher cost of materials and inflation. This has been partly mitigated by the new supplier arrangements with rates more favourable than the previous supplier. The Repairs service is also assisting the Investment team with the replacement of new assets such as doors, fencing, windows and roofing replacements which impact on the cost of works undertaken. An enhanced focus on planned and cyclical maintenance going forward will help to mitigate this, but in the short term It is anticipated that this trend will continue into quarter one.

1.4 CUSTOMER THEME

Number of Measures Reported	Meeting or exceeding target	Amber Status (Within a manageable tolerance)	Red Status (urgent improvement action required)	Unavailable Data
12	6	1	1	4

Fig. 6

1.4.1 The Customer Theme incorporates the following Business Units and Future Town Future Council Programmes:

- Communities and Neighbourhoods
- Housing and Investment
- Co-operative Neighbourhoods (FTFC Programme)
- A Clean, Green, Safe and Thriving Town (FTFC Programme)

1.4.2 Further information on measures included in this theme can be found in Appendix E. Further detail on projects for Co-operative Neighbourhoods and Clean, Green, Safe and Thriving Town FTFC Programmes can be found in Appendix C.

Highlights

1.4.3 Key service performance highlights for quarter four include:

- The number of homelessness preventions this quarter rose from 191 in quarter three to 242 in quarter four. This is due to officers proactively supporting residents into the Council's Housing First accommodations or negotiating returns to existing accommodations.

Areas for improvement

CUSTOMER	Actual - Quarter 4 2021/22 YTD	Actual - Quarter 1 2022/23 YTD	Actual - Quarter 2 2022/23 YTD	Actual - Quarter 3 2022/23 YTD	Actual - Quarter 4 2022/23 (YTD)	Target - Quarter 4 2022/23 YTD	Direction of travel since last quarter


Void Loss 1: Void loss in year (£)	Voids/							
	Finance	£532,510.82	£174,371.00	£353,269.00	£544,119.00	£753,271.00	£374,078.00	
Void Re-let measures	Voids/ Lettings	Unavailable measures (see para 1.4.5)						

Fig. 7

Void Loss 1: Void loss in year (£) and Void Re-let Measures

- 1.4.4 The void loss for quarter 4 resulted in a budget pressure for the HRA which is likely to continue into quarter 1 whilst the backlog of void properties is cleared. The partnering arrangement with a contractor to assist with the backlog of void property repair works and to manage the ongoing demand presented some initial capacity issues during quarter 4. The outstanding void properties as well as the new void properties are now being addressed and performance will be evaluated over time.
- 1.4.5 As agreed by the Executive in quarter 2, four Void measures (which are monitored to understand the void relet turnaround times) have been suspended whilst the data sources are being investigated. To help expedite the Council's ability to start monitoring these measures again, an in-house Project Team has been working with a specialist housing contractor since early December 2022 to review the systems and information that inform the voids process. The project has now moved into the High-Level Programme Design stage to develop key to key voids service processes, SLAs, Executive & Operational KPIs and establish project deliverables.
- 1.4.6 Whilst the work with the specialist housing contractor is in development, an interim approach to monitor void performance for the first three quarters of 23/24, will be developed. The Project team are currently working with the Policy & Performance Team to ensure that the proposed approach to Executive KPIs is realistic and representative of the existing void pathway. The interim Executive & Operational KPIs will be implemented from quarter 1, new KPIs will then be developed in response to the completion of the High-Level Programme Design as part of the wider project go-live, which is estimated to be in November 2023.
- 1.4.7 The project team are developing the property management digital system to improve the accuracy of the data held, and to ensure the new Executive and Operational KPIs proposed for November 2023 will be accurate. The

improvements will also provide the status of each void and clarity on which team a void is with at any point in time. This work will allow the Lettings team to plan for a property being ready to let and to offer support to the applicant in advance.

- 1.4.8 The planned and cyclical preventative maintenance works and the proactive programme of tenancy audits identified through the HRA business planning process is underway. This will improve the condition of the housing stock and reduce the demand for void repairs over time. The new Voids process model will include pre-void contact as soon as a termination notice is received, to check for any unauthorised alterations, damage and clearances required, caused by the existing tenant.
- 1.4.9 The Empty Homes Co-ordinator continues working with officers in Housing and SDS to coordinate void properties by managing and overseeing the complete voids pathway; from keys received by the outgoing tenant, to keys provided to the new tenant. The purpose of the role is to speed up the process of void re-lets, ensuring that decisions can be taken in a timely way.

1.5 COST OF LIVING

- 1.5.1 The Cost-of-Living (CoL) Action Plan for Stevenage was approved by the Executive in October 2022. The plan set out how the Council and its partners would respond to the cost-of-living crisis, and seek to mitigate the potential impacts on residents, businesses, council employees and Council finances. This included the implementation of 15 Warm Spaces, the launch and maintenance of the CoL Website Hub, local events to support local businesses, and grant funding to local voluntary sector groups to help the most vulnerable.
- 1.5.2 The activities delivered through the Action Plan have been mainstreamed into service delivery across the council and with partners. This recognises there is a significant amount of “business as usual” activity for the council and partners that is specifically targeted at supporting people facing financial, housing and other difficulties. This approach also recognises that the crisis will continue for some time, impacting people in different ways at different times.
- 1.5.3 Funding from Central Government through the Household Support Fund (HSF) has enabled the Council to distribute monies to support both projects and direct delivery organisations. Projects such as the warm spaces initiative as well as community kitchen projects led by Stevenage Football Club Foundation have benefited from this funding.
- 1.5.4 Grant funding was supplied to the foodbanks supporting the town through the HSF. This includes food bank organisations such as Feed up Warm up, Barnardo’s children’s centres, Homestart and Vineyard Foodshed. Haven First hostel has also been in receipt of a grant to support the food distribution and provision from its Stevenage site. As well as providing food to the residents, Haven First offers a drop in for rough sleepers where food support and personal care facilities are made available.
- 1.5.5 Further funding for 2023-24 will be released as a lump sum to be delivered over a 12-month period. Improvements will be made on the previous model ensuring that the support that is provided is reflective of residents presenting needs, as opposed to limiting support to a specific pre-determined need e.g. energy payments.

1.5.6 Alongside support for the community, the Council has also implemented initiatives to support staff. In addition to the benefits available through the Council's Employee Assistance Programme, staff are also able to access the recently introduced Money, Advice & Pension self-referral service for confidential advice on financial and benefit information.









1.6 STRATEGIC RISK











1.6.1 The risks as outlined in Figure 8 reflect the current strategic risks facing the Council. The risks were considered by Corporate Risk Group on 3 May, agreed by the Senior Leadership Team on 16 May and noted by Audit Committee at its meeting on 6 June.

1.6.2 Audit Committee receives a detailed Strategic Risk Report each quarter. The report to Audit Committee considers the risk mitigations, the actions required and progress against the actions. Changes to the way risk is managed at the Council are also highlighted and considered by Audit Committee. Where the Committee raises specific concerns about the risks or the process for managing them, these are highlighted to Executive within this quarterly report.

1.6.3 A risk is a future event which has the potential to impact on the Council's ability to deliver services, projects and achieve its ambitions. Conversely an opportunity will enhance the Council's ability to achieve and effectively deliver, however, there are often risks inherent in pursuing opportunities. By being alert to and putting in place mechanisms to manage both the risks and opportunities effectively, the Council is in a better position to continue to deliver services, remain viable, continue to innovate and use resources more efficiently. Some risks will always exist and will never be eliminated.

1.6.4 Each risk is measured in terms of a combination of the likelihood of a perceived threat or the opportunity occurring and the magnitude of its impact on the Council's objectives. Figure 8 outlines both the inherent and residual risk scores. Inherent risk is the risk present in any scenario where no attempts at mitigation have been made and no controls or other measures have been applied to reduce the risk from initial levels to levels more acceptable to the Council. Residual risk is the risk remaining after efforts have been made to reduce the inherent risk. The risks below all have mitigating actions which are being worked through and risk scores are reviewed quarterly to assess whether completion of actions has reduced the level of risk.

Risk	Inherent Risk Score	Residual Risk Score Q3	Residual Risk Score Q4	Direction of Travel since last quarter
General Fund Asset Management: If sufficient capital funding from land/asset sales is not received, there is a risk that there will be insufficient funding available to invest in the Council's non-housing property portfolio to ensure Council properties remain sustainable and fit for the future	20 Very High	12 High	12 High	
Building Management: In the event of failure to proactively maintain the Council's non-housing property portfolio there is a risk that required remedial work is not carried out in a timely way. This could lead to an increased health and safety risk for service users, buildings having to be taken out of use and increased repair costs	20 Very High	12 High	12 High	
Building Safety/Fire Safety Act: In the event of failure to meet the new requirements of the Building Safety/Fire Safety Act, there is a risk of enforcement action or fines	20 Very High	12 High	12 High	
Capacity: The Council is committed to delivery of its priorities and its local services. If the Council fails to retain, attract and recruit the right people and right skills at all levels, there could be an impact on its capacity to deliver all of its priorities as well as provide core services and implement new government legislation	12 High	12 High	12 High	
Commercialisation: If the Council fails to achieve its commercial ambitions within desired timescales or at the scale hoped for, it will be unable to support the Council's financial security objectives	16 Very High	12 High	High	
Contract Management: A failure to ensure resilience, quality and best value are being provided by suppliers and contractors could have a negative impact on the performance of Council's services and achievement of priorities	16 Very High	9 Medium	9 Medium	
Council Housebuilding and Acquisitions Programme: The Council's housing programmes are now well established, providing benefits such as homes for social and affordable rent as well as private sale homes. The delivery of each scheme, and the delivery of homes through the Wholly Owned Company, creates a financial risk surrounding estimated build costs and projected sales income materialising as forecast, as well as risks in relation to the servicing of debt. This may create revenue pressures on the General Fund to meet the loan repayments to the Public Works Loan Board	20 Very High	12 High	12 High	
Covid-19/Flu/Pandemic: If COVID-19/flu or other illnesses this winter are significant and protracted, the Council's ability to maintain delivery of essential services and support the community could be severely impacted. There could also be an impact on the Council's finances due to loss of income and increased reliance on services.	20 Very High	12 High	9 Medium	

Fraud: As a result of the scale and scope of services delivered by and through the Council, there is a risk of fraud which could lead to service disruption, financial and reputational loss.	16 Very High	9 Medium	9 Medium	
IT Resilience and Cyber Security: Failure of ICT services as a result of a cyber-attack or IT resilience issues could cause significant service disruption, possible data loss and financial implications for the Council	25 Very High	12 High	20 Very High	
Health and Safety: In the event of failure to maintain adequate and effective safety management arrangements there is a risk of injury, illness and death to both service users and employees.	20 Very High	15 High	15 High	
Housing Revenue Account Business Plan: There is a risk that changes to legislation and new local authority responsibilities could negatively affect the medium to long term viability of the Housing Revenue Account Business Plan	20 Very High	12 High	12 High	
Information Governance: There is a risk that the loss, inappropriate acquisition or disclosure of sensitive personal or commercial data and/or breach of data subject rights (contrary to the requirements of the Data Protection Act 2018 and the General Data Protection Regulation) could negatively impact on the individual(s) affected and lead to significant financial implications for the Council	16 Very High	9 Medium	9 Medium	
Leisure Provision: There is a risk that external factors (including cost of living, Covid-19 pandemic, war in Ukraine etc) could impact the viability of leisure provision in Stevenage	16 Very High	12 High	8 Medium	
Making your Money Count: Due to the ongoing financial impact of Covid-19 and following years of funding reductions from central government, there is a risk that the Council does not have sufficient resources to fund its medium and long term service plans	20 Very High	16 Very High	16 Very High	
Regeneration Risk – Capital Funding Risk: In the event of insufficient capital funding, the Council would not be able to fulfil its obligations for the SG1 Regeneration Scheme and will also not be able to match fund the money received from the Towns Bid meaning priority improvements could not be delivered	12 High	8 Medium	8 Medium	
Regeneration Risk – Delay: As a result of delays due to possible shortages of construction materials, labour and other factors beyond the Council's control, there is a risk of construction projects associated with the regeneration programme taking longer to complete than anticipated which would affect the delivery of the overall Regeneration Programme	12 High	8 Medium	8 Medium	
Repairs and Maintenance: Due to current recruitment pressures, the backlog of repairs due to Covid-19, storms and the availability of materials as a result of the war in Ukraine, there is a risk that the repairs service will not be able to carry out repairs in a timely manner	16 Very High	12 High	12 High	




Social Housing Regulation Bill: In the event of failure to meet the new requirements of the Social Housing Regulation Bill, there is a risk of enforcement action or fines	16 Very High	12 High	12 High	
Socio-Economic Impacts: As a result of the combined socio-economic impacts of welfare reform, the Covid-19 pandemic, an economic downturn and a cost of living crisis, it is likely there will be a significant adverse effect within the community. This will cause increased complexity of needs which will increase demand on Council services which could lead to capacity issues in some areas, as well as reduced income for the Council and increased arrears.	20 Very High	12 High	12 High	
Transformation Programme: The Council is operating in a rapidly changing environment with increasing financial challenges which are expected to become more demanding in future years. There is a risk that due to capacity and other priorities, the Transformation Programme the Council is implementing may not meet its aims and ambitions to improve customer experience, increase workforce productivity and organisational resilience, whilst also meeting financial security targets	16 Very High	8 Medium	8 Medium	

Fig 8: Strategic Risks, Scores and Direction of travel

Covid-19/Flu/Pandemic Risk

- 1.6.5 The risk rating for the Covid-19/Flu/Pandemic risk has been decreased from a High risk to a Medium risk as the risk to service delivery has now decreased. Vaccination and natural immunity and the absence of any government restrictions has contributed to being able to decrease the risk rating. This risk to remain as a Medium risk and the title to be changed to Pandemic risk as there could be a new variant or new pandemic.

Cyber Security Risk

- 1.6.6 The risk rating for the Cyber Security risk has been increased from a High risk to a Very High risk. Global tensions and conflicts have increased the likelihood of a cyber-attack. At the same time, cyber-criminals are now using increasingly sophisticated artificial intelligence (AI) based tactics to carry out large-scale attacks. The impact of a cyber-attack is also increasing as Council services continue to transform and become digitalised. The new ways of working since the pandemic have also increased reliance on remote IT provision.

Leisure Provision

- 1.6.7 The risk of disruption to the Council's leisure services has decreased since the transfer of the contract to Everyone Active, the Council's new leisure provider. To reflect this, the risk level has been reduced from High to Medium.
- 1.6.8 It was agreed that the risk should remain on the risk register. This reflects that there are potential risks associated with the building of a new £40M leisure centre by 2027.