

A CLEAN, GREEN, SAFE AND THRIVING TOWN								Community Measure
We aim to improve the quality of life for Stevenage residents and enhance the experience of visitors. This is achieved through our approach to tackling climate change, our focus on community safety, the vision for culture and leisure and our plans for a healthier Stevenage.								
CORPORATE MEASURES								
Business Unit	Service Area	Measure	Regulatory	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	
C&N	Community Safety	RSH NM01(part1): ASB cases opened by or on behalf of the provider during the reporting year	X	Baseline				Yes
C&N	Community Safety	RSH NM01(part2): ASB cases (hate incidents) opened by or on behalf of the provider during the reporting year	X	Baseline				
C&N	Community Safety	ASB6 % cases resulting in successful enforcement action		Baseline				Yes
H&I	Investing in Homes/Climate Change	CC1 % of stock with an EPC measure rating above C		Baseline				Yes
C&N	Community Safety	CS2 Number of fly-tipping cases reported in Stevenage	X	Baseline				Yes
SDS	Environmental Services	ES1 - % of residential bins collected		99%	99%	99%	99%	Yes
SDS	Environmental Services	NI192: Percentage of household waste sent for reuse, recycling and composting		40%	41%	37%	35%	

Corporate Performance Suite 23/24 (Executive and Community Measures)

FTFC KEY MILESTONES		
Service Area	Project Name	Milestone(s)
Community Safety	Youth Evolve	Pilot the Youth domestic abuse perpetrator Evolve program
Community Safety	SADA Charity Promotion	Summer Charity Event - Enhance the status of the SADA Charity by promoting its launch at partnership events
Community Safety	No More Service Housing	Apply the AOP (Adult Offender Protocol) housing model to other offender groups.
Community Dev	Formalising the Social Inclusion Partnership	Decision on formalisation format, between multi-stakeholder co-operative, Community Interest Company and Charity
Community Dev	Pioneering Young Science, Technology, Engineering, Mathematic (STEM) Futures	<p>The creation of a STEM Strategy for Stevenage.</p> <p>Delivering –</p> <ul style="list-style-type: none"> • Accessible to All: A creative mentoring programme for year 9 students to inspire them to consider STEM careers ahead of their options choices. • Inspiring Science for the next generation: Establishing the Primary Science Quality Mark (PSQM) across all Stevenage primary schools to raise aspirations and draw a line in under-achievement. • Life Sciences Academy Challenge: To inspire students to continue towards higher education apprenticeships and employment in STEM sectors, focussing on Life Sciences.
Community Dev	Pioneering Young STEM Futures – Youth Engagement Vehicle	Establish a young people’s engagement vehicle with partners to support the delivery of work with Mission44.
SDS (Environmental)	Biodiversity	<p>Meadow Grassland sites cut and cleared and new and existing meadow grassland sites managed</p> <p>Daylight works along Stevenage Road and all works along London Road, completed. Undertake works to open up agreed sections of the Brook</p> <p>New Biodiversity Action Plan in partnership with Herts & Middlesex Wildlife Trust</p>
SDS (Operations)	Tree Planting	As part of its commitment to biodiversity the Council will plant 110 trees in 23/24

Corporate Performance Suite 23/24 (Executive and Community Measures)

SDS (Environmental)	Landscape Works	Programme of converting shrub beds to grass Sites for 2023/24 identified and agreed
P&R (Climate Change)	Repair Café	Community led Repair Café launched with SBC providing technical and financial support
P&R (Climate Change)	EV Charging Facilities in Neighbourhood Centre Car Parks	12 EV facilities installed in Neighbourhood Centre Car Parks
P&R (Climate Change)	Corporate pathway to net zero – Vehicle & fuels	Business Case for the Vehicle and Fuels programme setting out a pathway for switching to lower emissions or zero emission alternatives
P&R (Climate Change)	Corporate pathway to net zero – Buildings & Assets	Business Case for the Building & Assets programme setting out a pathway for improving the energy efficiency of our buildings based on cost-benefit analysis as well as outlining requirements for the new civil hub
P&R (Climate Change)	Corporate pathway to net zero – People & Ways of Working	Business Case for the People & Ways of Working programme setting out an action plan to encourage behaviour change within the workforce, i.e. training and education, internal policies, incentive etc
P&R (Climate Change)	Neighbourhood Green Plan	Pilots established to address green spaces and green infrastructures in the local area to help to achieve social, economic and environmental benefits. Establish scope and plans and priorities actions

Corporate Performance Suite 23/24 (Executive and Community Measures)

MORE SOCIAL, AFFORDABLE AND <u>GOOD QUALITY HOMES</u>								Community Measure
We will increase the number of social, affordable and good quality homes in Stevenage and improve access to the housing market for a greater number of local residents.								
CORPORATE MEASURES								
Business Unit	Service Area	Measure	Regulatory	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	
D&T	CSC	RSH: CH01 (part1) –Number of stage one complaints made by tenants	X	Baseline				
D&T	CSC	RSH: CH01 (part 2) – Number of stage two complaints made by tenants	X	Baseline				
D&T	CSC	RSH: CH02 (part1) Number of stage one complaints made by tenants and responded to within Complaint Handling Code timescale (i.e. 10 days)	X	Baseline				
D&T	CSC	RSH: CH02 (part2) Number of stage two complaints made by tenants and responded to within the Complaint Handling Code timescale (i.e. 20 days)	X	Baseline				
Housing Development	Housing Development	HDD1d: Number of homes delivered (gross) by the Council (since 2014)		366	394	397	485	Yes
Housing Development	Housing Development	HDD1e: Number of council rented homes delivered by the Council (current quarter)		29	28	3	88	Yes
Housing Development	Housing Development	HDD1f: Number of private homes provided			33		17	
SDS	SDS (Repairs & Voids)	RSH Rep1: Proportion of emergency responsive repairs completed within the landlord’s target timescale.	X	Baseline				

Corporate Performance Suite 23/24 (Executive and Community Measures)

		<i>(derived from existing repairs measure metrics – Rep Time 1)</i>						
SDS	SDS (Repairs & Voids)	RSH Rep2: Proportion of non-emergency responsive repairs completed within the landlord’s target timescale. <i>(derived from existing repairs measure metrics –Rep Time 2 and Rep Time 3)</i>	X	Baseline				
SDS	SDS (Repairs & Voids)	RV1: The time taken (days) to repair major voids (Direct Labour Organisation)		56	56	56	56	
H&I	Providing Homes	Let1: Interim – No of days to let a sheltered property from the ready to let date		6	6	6	6	
H&I	Providing Homes	Let2: Interim – No of days to let a general needs property from the ready to let date		6	6	6	6	
SDS	SDS (Repairs & Voids)	RV2: The time taken to repair standard voids (Direct Labour Organisation)		26	26	26	26	
H&I	Providing Homes	BV213: Homelessness Preventions	X	50	50	50	50	
H&I	Investment	RP01A: Percentage of homes maintained as decent against national minimum DH standard <i>(informed by new RSH measure – number of homes that don’t meet the decent homes standard)</i>	X	84.72%	88.16%	90.34%	83.47%	Yes
H&I	Investment	RSH BS04: Percentage of sites with valid legionella inspections certificate	X	100%	100%	100%	100%	

Corporate Performance Suite 23/24 (Executive and Community Measures)

H&I	Investment	RSH BS01: Percentage of dwellings with a valid gas certificate	X	100%	100%	100%	100%	
H&I	Investment	RSH BS03: Proportion of homes for which all required asbestos management surveys or re-inspections have been carried out	X	100%	100%	100%	100%	
H&I	Investment	RSH BS02: Percentage of dwellings with a valid Fire Risk Assessment	X	100%	100%	100%	100%	
H&I	Investment	RSH BS05: Percentage of domestic passenger lifts with an in date LOLER inspection	X	100%	100%	100%	100%	

FTFC KEY MILESTONES

Service Area	Project Name	Milestone(s)
Housing Development	Helston House	Delivery of 29 New Social Rented Units
Housing Development	Dunn Close	Delivery of 27 Unit Supported Housing Scheme
Housing Development	Kenilworth Close	Delivery of mixed tenure regeneration scheme which delivers new affordable and private sale accommodation including new state of the art Independent Living Scheme. The project will also provide new retail and community facilities
Housing Development	The Oval	Continue the design development and delivery of large-scale neighbourhood regeneration proposal aiming at delivering new high-quality accommodation, retail and community facilities for the area with the intention of submitting a planning application and accompanying delivery plan.
Housing Development	LAHF Scheme	Delivery of 6-12 new homes under funding offer from Department of Levelling Up, Homes and Communities (DLUHC)
Housing Development	Courtlands	Continued development of 17 Unit Private Sale Scheme within the Wholly Owned Company
Housing Development	Kenilworth Phase 2	Delivery of second phase of wider Kenilworth scheme which is entirely private sale
SDS	Complete comprehensive	Implementation of new repairs pathways increasing the utilisation of in-house resources and decrease external reliance

Corporate Performance Suite 23/24 (Executive and Community Measures)

	Lean review of the repairs service	
H&I (Providing Homes)	Annual Regulator of Social Housing (RSH) Tenancy Satisfaction Measure Survey (12 Satisfaction Measures)	TSM Survey commissioned, delivered and findings communicated to key stakeholders and Executive on a quarterly basis. Findings to be used to help inform understanding and decision-making based upon what really matters to tenants.
H&I (Providing Homes)	Replacement of the Housing Management Advisory Board (HMAB)	A new forum established that will give tenants and leaseholders the opportunity to feedback on key council housing policy changes and projects directly impacting them Implementation of the Housing & Engagement Framework
H&I (Managing Homes)	RSH Consumer Standards	Preparation and implementation of new RSH Consumer Safety Standards, to cover safety, quality, neighbourhood, transparency, engagement, accountability, tenancies
H&I (Investments)	Building & Fire Safety Act	Delivery of the detailed implementation plan and resident engagement

TRANSFORMING OUR TOWN		
We aim to create a vibrant town centre where people want to live, work and play		
FTFC KEY MILESTONES		
Function	Project Name	Milestone(s)
Culture, Wellbeing & Leisure	Leisure Hub Development and the Museum development in the Town Centre Hub in collaboration with Regen	RIBA Stage commences
Regeneration	Swingate House (Residential and Retail)	Construction begins
Regeneration	Arts & Heritage Trail	Consultation with residents begins
Regeneration	Museum	Consultation with residents begins
Regeneration	Sports & Leisure Hub	Decant complete
Regeneration	Town centre Diversification	Construction Starts
Regeneration	Marshgate Biotech	Construction Complete
Regeneration	Station Gateway	Masterplan Work Begins

Corporate Performance Suite 23/24 (Executive and Community Measures)

MAKING YOUR MONEY COUNT								Community Measure
We aim to ensure sufficient resources are available to deliver on the council’s priorities while remaining financially resilient to withstand the impact of COVID and our recovery.								
CORPORATE MEASURES								
Business Unit	Service Area	Measure	Regulatory	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	
D&T	CSC	CSCsat: Customer satisfaction with CSC customer service		90%	90%	90%	90%	Yes
D&T	CSC	CompGF1: Percentage of council service customer complaints responded to within deadline		75%	75%	75%	75%	Yes
D&T	CSC	Dig2: Number of online transactions through self-service portal		Baseline				
Revs & Bens	Finance	Finance BV9: Percentage of Council Tax collected	X	33%	60%	86%	95.8%	
Revs & Bens	Finance	Finance BV10: Percentage of non-domestic rates due for the financial year received by the authority	X	36%	60%	89%	98.75%	
H&I	Managing Homes	Finance BV66a: % of rent collected YTD	X	90.22%	93.44%	96.39%	98%	
FTFC KEY MILESTONES								
Service Area	Project Name	Milestone(s)						
Commercial & Income	Co-operative Commercial and Insourcing Strategy 2023-2026	Review of Cooperative Commercial and Insourcing Strategy 2020-23 complete						
Commercial & Income	Growing the trade waste function	Investigate opportunities to offer a one stop shop for trade waste collections and grow the income						

Corporate Performance Suite 23/24 (Executive and Community Measures)

SDS (Garages)	Asbestos Garages	Disturbance policy and funding decision on garages affected by sprayed asbestos approved and stock removed from void rate.
SDS (Garages)	Reduce avoidable Garages voids target to 11.5%	Void rate reduced to 11.5% by March 2024 and the number of garages made live on Digital Lettings each week is maximised.
Finance	Medium Term Financial Strategy	Completion of MFTS 24/25 onwards
Finance	HRA Business Plan	HRA Business Plan approved setting out how available funds for the council to maintain and improve its council homes will be spent
D&T	Transformation - Payments Programme	Payments Programme implemented – making it easy for customers to pay us, with more online services, cost effective solutions and better debt collection.
D&T	Transformation – Future Council’s Programme	Future Councils Programme delivered – Step change in our technology and how we work and deliver services to customers underpinned by three themes of improvement: <ul style="list-style-type: none"> • organisational blockers to change • digital and cyber security improvements • service reform (funded through DLUHCs Future Councils which supports councils to become modern and resilient)
D&T	Transformation – Online Services	Online Services including Cemeteries / Clinical Waste / Trade Waste Additional Collection launched
D&T	Transformation – Customer Services	New Customer Services reception opened in Daneshill House

Corporate Performance Suite 23/24 (Executive and Community Measures)

COOPERATIVE NEIGHBOURHOODS								Community Measure
We will work with our communities to understand what matters to them, and we will lead on improving our neighbourhoods in partnership with residents.								
CORPORATE MEASURES								
Business Unit	Service Area	Measure	Regulatory	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	
Communities & Neighbourhoods	Community Development	CD1 Number of people engaged in Cooperative Neighbourhood 'Community & Place' initiatives		Sum	Sum	Sum	2000	
Communities & Neighbourhoods	Culture, Wellbeing & Leisure Services	CWLS1: Everyone Active - Number of children (under 16) participating in facilities and outreach programmes once per week (<i>as a percentage of the Local Authority area</i>)		Baseline				Yes
Communities & Neighbourhoods	Culture, Wellbeing & Leisure Services	CWLS2: Everyone Active - Number of BAME adults (aged 16+) participating in facilities and outreach programmes once per week (<i>as a percentage of the Local Authority area</i>)		Baseline				Yes
FTFC KEY MILESTONES								
Service Area	Project Name	Milestone						
C&N	PropTech Digital Engagement - Collation analysis and reporting on 22/23 CN Engagement	Delivery of 23/24 engagement activities throughout the 23/24 engagement window						

Corporate Performance Suite 23/24 (Executive and Community Measures)

C&N	Co-operative Neighbourhoods (CN) Plans - Fully establish the creation of resident led CN Plans for each of the CN areas build from analysis of resident engagement data.	First draft CN Plans based on previous engagement shared with members Final draft of CN Plans agreed with members for delivery
C&N	Project Delivery - Successfully deliver local projects through the UKSPF funding stream in all CN areas.	£13,000 UKSPF funding for 22/23 allocated £26,000 UKSPF funding for 23/24 allocated
Corporate Policy & Performance	EDI Action Plan and EDI Annual Report 22/23	EDI Action Plan to advance EDI across workforce and community implemented EDI Annual Report 22/23 published
Corporate Policy & Performance	New Corporate Plan 2024-29	Formal consultation on the Corporate Plan strategic priorities for 24-29 undertaken
C&N	CN Engagement Cycle - Fully realise the CN Engagement Cycle	Carrying out a further tranche of digital engagement and visioning workshops throughout the Spring/Summer engagement window 23/24.