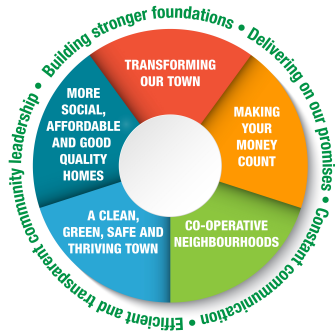


Corporate Performance Report 2023/24

Quarter 1 (April, May, June)



Key to Performance Status Symbols

- Red** - Focus of Improvement
- Amber** - Initial Improvement Activity Identified
- Green** - Achieving Target
- Pink** - Baseline Measure

Key to Milestone Status Symbols









- Red Triangle** - Will slip more than 1 quarter
- Orange Circle** - Slipped but to be completed within next quarter
- Green Star** - Completed within the quarter
- Green Star with checkmark** - Completed previously

	More Social, Affordable and Good Quality Homes							Comments
	Actual - Quarter 1 2022/23 YTD	Actual - Quarter 2 2022/23 YTD	Actual - Quarter 3 2022/23 YTD	Actual - Quarter 4 2022/23 YTD	Actual - Quarter 1 2023/24 YTD	Target Quarter1 2023/4 YTD	Target - Quarter 2 2023/24 YTD	
BV213: Homelessness preventions	67.00	120.00	191.00	242.00	27.00	50.00	100.00	30/06/2023 As experienced with previous months we have faced poor availability of private rented sector units, and affordability issues due to the cost of living crisis, which has made preventative work challenging. We have again experienced further staff departures; subsequently impacting the workload of the team. Albeit we have successfully recruited to all vacant posts, with the last staff member due to start 01/08/2023. Demand remains high and we continue to experience the complexity of the issues faced by presenting clients to be challenging, with an increase in those fleeing Domestic Abuse and those with complex mental health issues. In April 2023 we switched our use of housing management systems from Northgate to Jigsaw. We have experienced a few teething issues with the new system, however following training the team have already noticed a benefit from the change. In addition this will provide myself & the seniors the ability to further monitor cases and the casework completed by the Housing Options team.
HDD1d: Number of affordable homes delivered (gross) by the Council (since 2014)	293.00	330.00	335.00	336.00	339.00	366.00	394.00	

	More Social, Affordable and Good Quality Homes							
	Actual - Quarter 1 2022/23 YTD	Actual - Quarter 2 2022/23 YTD	Actual - Quarter 3 2022/23 YTD	Actual - Quarter 4 2022/23 YTD	Actual - Quarter 1 2023/24 YTD	Target Quarter1 2023/4 YTD	Target - Quarter 2 2023/24 YTD	Comments
HDD1e: Number of affordable homes delivered by the Council (current quarter)	7.00	37.00	5.00	1.00	3.00	29.00	28.00	30/06/2023 The scheme at Helston House in Symonds Green which is a total of 29 new homes has been delayed pending works in the highway by Herts County Council. These have now taken place following a significant period of delay and an 8 week notice has been issued. Handover is therefore now forecast for Q2 delivery meaning performance will be back on schedule by Q2
HDD1f: Number of private homes provided					0.00	0.00	33.00	
Let1: Number of days to let a General Needs property from ready to let					24.00			30/06/2023 This is a new baseline measure and the data captured for 23/24 will be used to inform the letting targets for 24/25. This will be underpinned by work to streamline housing processes in response to the Housing Consultancy review. In addition, some of the properties are not particularly desirable for tenants and so these tend to sit empty for longer, this delay can also be exacerbated if the property is subject to a Local Lettings Plan and cannot be let to particular groups e.g. families with young children living in high-rise flats above a certain level.
Let2: Number of days to let an Independent Living property from ready to let					56.50			30/06/2023 This is a new baseline measure and the data captured for 23/24 will be used to inform the letting targets for 24/25. For info - due to the more complex requirements of the tenants, there is often a longer lead-in time and delays when moving into or out of a Independent Living property (in comparison to a General Needs property). Some tenants transferring may be downsizing from a 2-to-3-bedroom home and will require additional support from the service, family and friends. The Team are actively involved in supporting tenants to try and reduce this figure. In addition, the Independent living team also let a number of hard to let properties (studios and converted studios). Which pushes the average number up. In Qtr 1 the team had 8 transfer moves, 4 of these moves used the contracted removals service which also pushes the average up and returned the below to General Needs stock. 1bed properties- 5 2bed properties- 1 3 bed properties- 2
RP01a: Percentage of homes maintained as decent against national minimum DH standard	78.81%	80.18%	80.07%	78.74%	82.44%	84.72%	88.16%	
RSH BS01: Percentage of dwellings with a valid gas certificate	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
RSH BS02: Percentage of dwellings with a valid Fire Risk Assessment	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	




	More Social, Affordable and Good Quality Homes							
	Actual - Quarter 1 2022/23 YTD	Actual - Quarter 2 2022/23 YTD	Actual - Quarter 3 2022/23 YTD	Actual - Quarter 4 2022/23 YTD	Actual - Quarter 1 2023/24 YTD	Target Quarter1 2023/4 YTD	Target - Quarter 2 2023/24 YTD	Comments
RSH BS03: Percentage of properties that require an annual asbestos inspection / survey	n/r	n/r	n/r	n/r	100.00%	100.00%	100.00%	
RSH BS04: Percentage of sites with valid legionella inspections certificate	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
RSH BS05: Percentage of domestic passenger lifts with an in date LOLER inspection	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
RSH CH01 (part 2): Number of stage two complaints made by tenants					25			30/06/2023 Fewer than 8% of housing complaints this quarter were at stage 2, indicating that services are successfully resolving the majority of issues at the first stage of complaints handling.
RSH CH01 (part1): Number of stage one complaints made by tenants					300			30/06/2023 Comparative data from Housemark indicates an increase in complaints across the sector with a doubling of the complaints median average in 9 months (28.4 in Qtr 2 last year compared with 48.48 in Qtr 1 this year). This increase coincides with a significant Government campaign called 'Make Things Right' which encouraged tenants to make complaints to their landlords. Further analysis of the data set indicates that whilst volumes have been increasing across the sector, the Stevenage to Median ratio has dropped from 10 times the average to 3.5 times the average. There are several reasons for this, but a few of the most important are that the new system massively helps to reduce duplicate reporting of complaints, and the updated policy and underpinning processes mean the Council is better at differentiating between service requests and complaints. This means that CSC are able to triage complaints more quickly, which improves our ability to respond proactively and provide a solution.
RSH CH02 (part1): Number of stage one complaints made by tenants and responded to within CH timescale					203			30/06/2023 Performance has been varied across the housing services. Repairs has particularly struggled after a strong Q4, with only 43% of stage 1 complaints resolved on time this quarter, and this has partly been driven by volumes of complaints. The performance in other parts of housing combined was 80%.
RSH CH02 (part2): Number of stage two complaints made by tenants and responded to within the CH time					11			30/06/2023 Just over half of stage 2 housing complaints are related to Repairs, and the performance issues in this service this quarter have lead to the overall poor performance for this measure.

	More Social, Affordable and Good Quality Homes							
	Actual - Quarter 1 2022/23 YTD	Actual - Quarter 2 2022/23 YTD	Actual - Quarter 3 2022/23 YTD	Actual - Quarter 4 2022/23 YTD	Actual - Quarter 1 2023/24 YTD	Target Quarter1 2023/4 YTD	Target - Quarter 2 2023/24 YTD	Comments
RSH Rep1: Percentage of emergency responsive repairs completed within target timescale					95%			30/06/2023 This is a new baseline measure which will be reported to the Regulator of Social Housing and as such no targets have been set. The intention is that this years data will provide a starting point from which to measure performance in future. For information the best practice benchmark used by other LAs for this measure is between 95 to 98%. To provide additional context, the number of emergency repairs completed in Qtr 1 within timescale was 430. This is a significant improvement on Qtr 1 in 2022/23, where 350 emergency repairs were completed in the same period.
RSH Rep2: Percentage of non-emergency (Routine and Urgent) responsive repairs completed within target					75%			30/06/2023 This is a new baseline measure which will be reported to the Regulator of Social Housing and as such no targets have been set. This years data will provide a starting point from which to measure performance in future. For information the best practice benchmark used by other LAs for this measure is 90%+. Work is underway to improve the processes that inform the throughput of repair work and this is being picked up as part of the Housing Consultancy Review work. To provide additional context, it is important to mention that the number of non-emergency (routine and urgent) repairs completed in Qtr 1 within timescale was 4,345. This is a significant improvement on Qtr 1 in 2022/23, where 3,281 non-emergency repairs were completed in the same period.
RV3: Number of Voids returned by Contractor					104	150	150	30/06/2023 In June 2023, the decision was taken to freeze the voids programme for emergency works to allow the Council to renegotiate a more competitive contract. This has now been completed. In addition, the Contractor is in the process of increasing the number of operatives working on voids and the impact of this is anticipated to see an uplift in properties returned in Qtr 3. See the Executive Qtr 1 Report for future projections.




	Performance	Comments
 Brent Court Garages - Planning Decision		The scheme is scheduled to be considered by the Planning Committee on the 18th of July.
 Burwell Road Phase 2 - Start on site		Start on site has occurred.
 Cartref - Consultation and Planning Application		Further enhancements to the designs have been taken place to maximise the land opportunity. Consultation is now forecast to take place in Q2.
 Ellis Avenue - Consultation and Planning Application		Further enhancements to the designs have been taken place to maximise the land opportunity. Consultation is now forecast to take place in Q2.

Transforming Our Town








	Performance	Comments
<input checked="" type="checkbox"/> Arts & Heritage Trail - Finalise scope		A full audit of the current trail has taken place, looking at both the status of the existing cycleways as well as the stops/artwork on route. Further engagement to follow.
<input checked="" type="checkbox"/> Leisure Box & Theatre - Options appraisal draft		The team continue to work on the options appraisal report.
<input checked="" type="checkbox"/> Marshgate Biotech - Construction complete		The Autolus HQ held an ongoing ceremony in May 2023. Works are ongoing on the public realm element.
<input checked="" type="checkbox"/> Museum Audience Development Plan - Scope		Early engagement has taken place through a survey, the team are now analysing the results from over 300 responses.
<input checked="" type="checkbox"/> Museum Construction - Agree programme		The programme has been agreed in line with The Hub milestones as the new, relocated museum facility will be developed as part of this wider project, working closely with our colleagues in the Culture & Leisure team.
<input checked="" type="checkbox"/> Queensway LLP - Queensway North Business Plan updated		The successful Queensway North project was completed last year with developer Reef Group, as a result of this the Queensway LLP will no longer be tracked as part of FTFC programme as the LLP Board continues to function.
<input checked="" type="checkbox"/> SG1- The Hub design team appointed		Procurement of core professional design team ongoing.
<input checked="" type="checkbox"/> SITEC - Options appraisal		Options appraisal is ongoing with partners.








	Performance	Comments
<input checked="" type="checkbox"/> Sport & Leisure Hub Design - Design begins		Morgan Sindall were appointed to help deliver this project and a design period is underway. A full funding strategy is due to be developed.
<input checked="" type="checkbox"/> Stevenage Development Board - Agree workplan and governance format for 22/23 onwards		Workplan ongoing.
<input checked="" type="checkbox"/> Towns Fund - October 22 - March 23 - June Submission to Central Government		Successful submission to Central Government following sign off from capital assurance, S151 Officer and Chairman of Stevenage Development Board.

	Co-operative Neighbourhoods							
	Actual - Quarter 1 2022/23 ytd	Actual - Quarter 2 2022/23 YTD	Actual - Quarter 3 2022/23 YTD	Actual - Quarter 4 2022/23 YTD	Actual - Quarter 1 2023-24 (YTD)	Target - Quarter 1 2023/24 YTD	Target - Quarter 2 2023/24 YTD	Comments
CD1 Number of people engaged in Cooperative Neighbourhood 'Community & Place' initiatives					1,700.00			<p>As part of our UK Shared Prosperity Fund (UKSPF) package, we have committed to engaging and involving 4,000 people throughout the three-year range of the programme, through to 24/25. This is a broad engagement exercised aimed at asking open, qualitative questions to really dig into what is important to our residents, in their local area.</p> <p>Our engagement activities for 22/23, ended in May 2022 and resulted in us engaging with 1,700 people (42.5% of the overall target) in the first year of the fund. These activities will be continued and built on through 23/24 and 24/25 and are on track to significant exceed our target initial target.</p> <p>This data is forming the backbone of an ongoing engagement cycle to support local delivery as part of the Co-operative Neighbourhoods programme. Ward level analysis of this data has been shared with all Elected Members through the Co-operative Neighbourhoods programme and is being utilised to inform spending of UKSPF funding throughout all of our thirteen wards.</p>
CWLS1: Everyone Active - Number of children (under 16) participating in facilities and outreach prog					22,139.00			<p>This is the first year and first quarter of Everyone Active's operation of Stevenage Leisure facilities, and this data was not captured by the previous operator. Therefore this year is being used to set the baseline targets for 2024- 25 onwards. The Culture, Wellbeing and Leisure Services Manager has advised that the figures look encouraging although we would expect them to rise as the year goes on and envisage that data capture will improve as the contract progresses.</p>
CWLS2: Everyone Active - Number of BAME adults (aged 16+) participating in facilities and outreach					0.00			<p>The data for this Measure was not captured by the previous operator. Everyone Active is in the process of transferring users over from the previous operators systems and setting up system parameters to capture the information required. An update on this measure will be provided in quarter 2.</p>

	Performance	Comments
<input checked="" type="checkbox"/> Consultation & Engagement Topic - GovDelivery topic creation		<p>We have had recent discussions with GovDelivery around establishing a new topic for engagement. They have given us some advice on how to ensure that currently signed up users will be informed of the new topic and be able to sign up.</p> <p>However, the end of July timeline may prove difficult to reach, as recruitment to a new Assistant Programme Manager is underway.</p>
<input checked="" type="checkbox"/> Forward plan of meetings, walkabouts, workshops and events created for all six CN areas		<p>Completed ahead of first set of member meetings.</p> <p>Final dates for Ward Walkabouts/Visioning workshops being finalised in neighbourhood teams, but suggested times/dates highlighted for each group.</p>
<input checked="" type="checkbox"/> PropTech Digital Engagement - Analysis of 22/23 CN engagement activities		<p>Complete. This analysis has formed the discussion topic of the first set of Neighbourhood meetings.</p> <p>Over 3,500 responses were analysed, highlighting 5,807 prioritised themes down to a ward level. This will form some of the baseline information to inform Co-operative Neighbourhood Plans</p>

	A Clean, Green, Safe & Thriving Town							
	Actual - Quarter 1 2022/23 YTD	Actual - Quarter 2 2022-23 YTD	Actual - Quarter 3 2022/23 YTD	Actual - Quarter 4 2022/23 YTD	Actual - Quarter 1 2023/23 YTD	Target - Quarter 1 2023/24 YTD	Target - Quarter 2 2023/24 YTD	Comments
ASB6: Percentage of ASB cases resulting in successful enforcement action					16.00%			30/06/2023 Stevenage has seen an overall volume of 2089 ASB incidents this period. In Qtr 1 last year there were 2567 incidents, meaning a decrease of 18.6%.
CC1: Percentage of homes that have an Energy Performance Certificate (EPC) rating of Band C or above					55.00%			30/06/2023 There is currently work being carried out to improve and validate the data to ensure the Council have the most accurate representation of the stock. This will help us to plan the improvements needed in order to reach the EPC Band C and net zero targets. The Council are working with Sava, a software development company and the system Intelligent Energy to analyse, calculate and plan energy improvements to the Council's housing stock to increase the level of stock where we have a SAP score (governments method for calculating the energy performance of buildings. It collates various amounts of data and will produce a score and band for a dwelling, this is used to create EPC's as well as other energy assessments that can be used to assess the energy performance of a building). By taking this approach the Council anticipates it will improve the percentage of homes that have an EPC of Band C or above over the coming months.
CS2: Number of fly-tipping cases reported in Stevenage					82.00			30/06/2023 Of the cases reported 50% were dealt with by Community Safety. The remaining 50% were removed by the owner or did not require further investigation and were removed by SDS and were cleared before Community Safety needed to take further action.
ES1: Percentage of residential bins collected					99.45%	99.00%	99.00%	
NI192: Percentage of household waste sent for reuse, recycling and composting	40.00%	39.00%	36.60%	32.00%		40.00%	41.00%	30/06/2023 5 July 2023: The Q4 figure for percentage of household waste sent for reuse, recycling and composting is reported here now. The average recycling rate across 2022/23 is 37% - a reduction of around 2% against 2021/22. During Q4 there was an 8-18% reduction in the tonnage of all kerbside recycling streams.
RSH NM01(part1): ASB cases associated with the Council's landlord function					22.00			30/06/2023 As a baseline measure this figure will be used as a starting point from which to monitor progress and compare outcomes with stock holding authorities of a similar size.
RSH NM01(part2) ASB cases associated with the Council's landlord function					0.00			30/06/2023 The Council is working closely with the Hate crime officer from the police to promote reporting of hate crimes as part of a joint approach to Promote reporting of hate crime and promote equality in the community through the SoSafe Hate Crime Strategy.

	Performance	Comments
<input checked="" type="checkbox"/> Active Travel Fund consultation with the Department for Transport		Continue to support HCC with plans for the North Road cycling scheme and further schemes for the next round of funding submissions. Traffic modelling has been completed for North Road and contractors are expected to complete the scheme next year (2024)
<input checked="" type="checkbox"/> Biodiversity Action Plan - develop new plan		Herts & Middlesex Wildlife Trust collating the document following site surveys completed in spring. Document expected in August 2023
<input checked="" type="checkbox"/> Bus Service Improvement Plan		Increased engagement with officers at HCC to progress Bus Service Improvement Plan. Member engagement to follow. Funding has been agreed with Department for Transport (DfT) and a workshop held in January 2023 to assess bus priority measures. A short list of preferred options will be provided in 2024.
<input checked="" type="checkbox"/> Delivery of Place Based Health Inequalities Project with Healthy Hubs, Stevenage North & South PCNs.		The Placed Based Health Inequalities project is due to deliver the first session of our eight-week workshops on Body Image, Low Mood and Race, at the end of the month. Following the end of the workshop series, we look to deliver our first quarterly children and young people's forum where those from the BAME community can talk experience with issues affecting their mental health with other children and young people from different backgrounds. As well as hear from other communities to learn about different issues affect their mental health. This is hoped to break the stigma around the topic of mental health and seeking mental health support when it is needed.
<input checked="" type="checkbox"/> Development of a Heritage Trail for all (pedestrians/cyclists/disabled users)		The Towns Fund project will focus on cycling and pedestrian connectivity. The connectivity project will focus on a few projects including a heritage trail for both cyclists and pedestrians. A section of the project relates to cycleway improvements, to create a nicer experience for cyclists. These improvements, working with HCC, could include wayfinding, better lighting, resurfacing, underpass artwork, etc. The first project is to improve the underpasses closest to the Football ground. These are undergoing redevelopment and will have new artwork in the following themes: 1. STEM 2. Active travel / nature 3. Stevenage FC This is due for completion in September 2023.
<input checked="" type="checkbox"/> Electric Vehicle Charging / Service Station		The Council bid for 12 new EV charging points within our Neighbourhood centres in early 2022. Bidding was successful, and funding received. Installation will start in Q2 23/24. Gridserve EV Charging Service Station approved December 2021; construction yet to commence. New MSCP includes 25% EV charging stations and the potential to increase to 50% in the future.
<input checked="" type="checkbox"/> Flat Block Recycling Pilot - infrastructure and communications		All works delivered. Fortnightly monitoring of all sites being undertaken to measure impact.

	Performance	Comments
<input checked="" type="checkbox"/> Shephalbury Park Tennis Courts-launch		Tennis Courts were completed end of April and the open day was 21st May 2023. It was a successful day with the Mayor opening the day and lots of activity that was fully booked for the day.
<input checked="" type="checkbox"/> Shrub bed conversion - sites identified		Sites in Chells & Manor have been identified. Locations in Poplars and Symonds Green are still to be established
<input checked="" type="checkbox"/> Stevenage Station Gateway Area Action Plan – (Preferred Options) Next steps		Preferred Options AAP report was consulted on in early 2023. The responses have been analysed and reported to Executive in the Summer. The results of the consultation will help inform policy changes to TC4 in the Local Plan under a Local Plan Review scheduled for 2024.
<input checked="" type="checkbox"/> Stevenage Walking Festival		It was a successful week taking place from Sunday 7th May - Sunday 15th May with a variety of walks taking place across the week. We had a number of 351 walkers and 70 of them being new walkers. We also had the Stevenage Walking Festival Family Trail take place on Sunday 15th May where 92 people took part in the trail.
<input checked="" type="checkbox"/> Sustainable Travel Town Implementation Plan		Working Group with HCC officers to Develop STT Implementation Plan. Behaviour change is the key element and surveys to residents and workers in Stevenage being developed. Work is ongoing to compile a list of events to encourage active travel in the next 6 months. More events to promote active travel in the Summer 2023 are being organised. Potential dates include cycling festivals and the station's 50th birthday celebration, as an avenue to promote more behaviour change.
<input checked="" type="checkbox"/> Young People's Healthy Hub (YPHH) - Progress digital engagement, social media content and promotion		The Young People Healthy Hub have seen an 125% increase in accounts reach over the course of the first quarter. The Young People Healthy Hub have also seen an 6.4% increase accounts following the Young People's Healthy Hub Instagram page, which has resulted in a net increase of 18 new followers.
<input checked="" type="checkbox"/> Youth Evolve - Pilot		Waiting to be piloted once team is fully staffed.

	Making Your Money Count (Financial Security)							
	Actual - Quarter 1 2022/23 YTD	Actual - Quarter 2 2022/23 YTD	Actual - Quarter 3 2022/23 YTD	Actual - Quarter 4 2022/23 YTD	Actual - Quarter 1 2023/24 YTD	Target - Quarter 1 2023/24 YTD	Target - Quarter 2 2023/24 YTD	Comments
CompGF1: % of council service customer complaints responded to within deadline	81.56%	84.92%	83.33%	94.00%	85.50%	75.00%	75.00%	30/06/2023 Although not as strong as Q4, performance in Q1 is stronger than preceding quarters and inline with expectations
CSC Sat: Customer satisfaction with CSC customer service	85.50	88.40	86.21	84.60	88.00	90.00	90.00	30/06/2023 Long wait times are the most common theme from customers rating their experience as poor or average. Although customer satisfaction dropped slightly, the average speed to answer actually improved slightly in Q4 (7m56s) compared to Q3 (8m52)
Dig2: Number of online transactions through self-service portal					28,973.00			30/06/2023 Online payments have increased by 6% compared to the same time last year, and they are 45% higher than the same time 5 years ago. The Transformation programme is developing a business case to modernise our payment options for customers and identify ways to reduce the cost of processing payments
Finance BV10: Percentage of non-domestic rates due for the financial year received by the authority	39.15%	62.90%	89.98%	98.75%	39.70%	36.00%	60.00%	
Finance BV66a: Rent collection rate	87.99	94.45	96.83	97.15	92.40	90.22	93.44	
Finance BV9: Percentage of council tax collected	32.40%	59.30%	85.70%	94.00%	32.80%	33.00%	60.00%	

Performance	Comments
<input checked="" type="checkbox"/> Proposals to create specialist activity based team for Community Advice & Support	Business Case proposals for creation of activity based team to provide advice and support for customers was agreed by Officers

