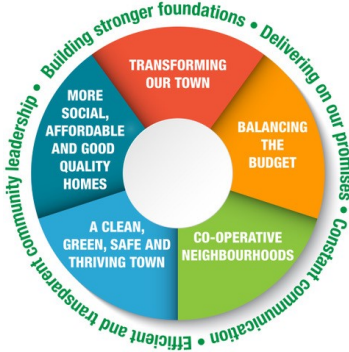


Corporate Performance Report 2023/24

Quarter 3 (October, November, December)



Key to Performance Status Symbols

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

APPENDIX A

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** - On track
- Green Checkmark** - Completed



















	More Social, Affordable and Good Quality Homes							Comments
	Actual - Quarter 3 2022/23 YTD	Actual - Quarter 4 2022/23 YTD	Actual - Quarter 1 2023/24 YTD	Actual - Quarter 2 2023/24 YTD	Actual - Quarter 3 2023/24 YTD	Target Quarter 3 2023/4 YTD	Target - Quarter 4 2023/24 YTD	
BV213: Homelessness preventions	191.00	242.00	27.00	97.00	156.00	150.00	200.00	31/12/2023 Despite staffing issues, continued long term sickness and multiple staff leaving the team, we have been able to prevent 156 homeless cases in Qtr3. In addition, the team have continued to face poor availability of private rented sector units, and affordability issues due to the cost of living crisis, which has made preventative work challenging. To help improve this figure and support the team to tackle these challenges we are currently recruiting an apprentice to assist Housing Options. This will provide staff with more time to tackle complex case work and less administrative based tasks.
HDD1d: Number of affordable homes delivered (gross) by the Council (since 2014)	335.00	336.00	339.00	394.00	401.00	397.00	485.00	
HDD1e: Number of affordable homes delivered by the Council (current quarter)	5.00	1.00	3.00	55.00	5.00	3.00	88.00	
HDD1f: Number of private homes provided			0.00	33.00	35.00	33.00	50.00	

	More Social, Affordable and Good Quality Homes							
	Actual - Quarter 3 2022/23 YTD	Actual - Quarter 4 2022/23 YTD	Actual - Quarter 1 2023/24 YTD	Actual - Quarter 2 2023/24 YTD	Actual - Quarter 3 2023/24 YTD	Target Quarter 3 2023/4 YTD	Target - Quarter 4 2023/24 YTD	Comments
Let1: Number of days to let a General Needs property from ready to let			24.00	22.00	29.00			31/12/2023 Novembers monthly lets included a number of hard to let properties that increased the average by considerable amounts. Q3 also saw another large amount of refusals (3 or 4 refusals per refused properties) each new applicant is required to send verification proofs which take 5 working days to be returned and then letting can be arranged. In Q3 we received 23 refusals (3 or 4 refusals per refused property) which impacted the number of days to let a general needs property. The refusal reason varied and not all were in response to condition, with some new builds also refused.
Let2: Number of days to let an Independent Living property from ready to let			56.50	147.00	100.00			31/12/2023 The Council have a number of IL properties that are very difficult to let and this has a significant impact on average performance. This includes 3 hard to let studios that are small and cannot be converted and 2 first floor unlifted one bedroom properties. 6 of the 44 properties let in Quarter 3 were a result of downsizing, this includes co-ordinating removals which adds addition time to turn these around. Meeting the Council's downsizing goals has a knock on effect but 1 x 4 bed, 3 x 3 bed and 2 x 2 bed properties were returned to general needs housing stock. As the properties have been empty for some time there is an inevitable increase in the time reported to let void sheltered properties. The team have a good awareness of these 'historical' sheltered properties and a number have been identified for conversion, for example using communal cupboard space or communal bathrooms to convert studios into 1 bed properties. As part of the bi-annual review of corporate measures, work is underway to address the impact that the inclusion of 'historical' voids has on understanding overall performance and any changes to how performance is monitored will be reported to the Executive in Qtr 4. In addition to the anomalies within the reporting methodology, it is also important to mention that those IL properties that are desirable will usually take longer to let compared to a general needs property due to the support 'handholding' and arranging of removals, that said where the team are able to identify prospective residents early in the void process they will and this helps speed up the turnaround.
RP01a: Percentage of homes maintained as decent against national minimum DH standard	80.07%	78.74%	82.44%	84.39%	84.77%	85.00%	83.47%	31/12/2023 Please refer to section 3.9 of the Q3 exec report
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%	
RSH BS03: Percentage of properties that require an annual asbestos inspection / survey	n/r	n/r	100.00%	100.00%	100.00%	100.00%	100.00%	


	More Social, Affordable and Good Quality Homes							
	Actual - Quarter 3 2022/23 YTD	Actual - Quarter 4 2022/23 YTD	Actual - Quarter 1 2023/24 YTD	Actual - Quarter 2 2023/24 YTD	Actual - Quarter 3 2023/24 YTD	Target Quarter 3 2023/4 YTD	Target - Quarter 4 2023/24 YTD	Comments
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	49	65			31/12/2023 CUMULATIVE MEASURE
RSH CH01 (part1): Number of stage one complaints made by tenants			300	550	739			31/12/2023 CUMULATIVE MEASURE
RSH CH02 (part1): Number of stage one complaints made by tenants and responded to within CH timescal			203	381	557			31/12/2023 CUMULATIVE MEASURE The proportion of stage 1 Repairs complaints handled on time has increased from Q2 to Q3. This has significantly improved the overall performance picture. This increase has been supported in part by loan of resource temporarily from the corporate team to Repairs.
RSH CH02 (part2): Number of stage two complaints made by tenants and responded to within the CH time			11	18	30			31/12/2023 CUMULATIVE MEASURE The number of stage 2 has reduced following the lower number of stage 1 complaints. The proportion of complaints going to stage 2 has remained consistent between 8-10% this year, meaning that stage 1 responses are successfully resolving customer concerns in 90% of cases. Delays to responding to stage 2 complaints are mainly in the Repairs service, with only around half being dealt with within 20 working days, albeit the quantities remain small.
RSH Rep1: Percentage of emergency responsive repairs completed within target timescale			88%	87%	84%			31/12/2023 In Quarter 3, data integrity checks to validate the data being reported have been undertaken. This shows that 333 of 393 emergency jobs were completed in target timescales. As a baseline measure, this revised data will be used to help shape performance targets for 2024/25.
RSH Rep2: Percentage of non-emergency (Routine and Urgent) responsive repairs completed within targe			83%	86%	91%			31/12/2023 In Quarter 3, data integrity checks to validate the data being reported have been undertaken. This shows that 4106 of 4511 non emergency jobs were completed in target timescales. As a baseline measure, this revised data will be used to help shape performance targets for 2024/25.
RV3: Number of Voids returned by Contractor			104	110	77	195	173	31/12/2023 In Quarter 3, there were 63 new void properties returned to the Council by tenants, of which, 58 voids were assigned to our Contractor, this is in addition to the 109 assigned in Quarter 2. Despite the Contractors best endeavours to put a supply chain in place, only 75 properties were returned (compared to 92 in Quarter 2). Please see section 4.4.3 of the Executive Report for further information.




	Performance	Comments
<input checked="" type="checkbox"/> Brent Court Garages - Start on site		31 Dec 2023 Alternate contract arrangements due to be in place shortly to enable works on site to begin.
<input checked="" type="checkbox"/> Cartref - Consultation and Planning Application		
<input checked="" type="checkbox"/> Cartref - Contractor Procurement		31 Dec 2023 Following the submission of Planning, procurement of a contractor is scheduled to take place over the course of Q4.
<input checked="" type="checkbox"/> Helston House - Handover		31 Dec 2023 Scheme handed over and complete.
<input checked="" type="checkbox"/> Kenilworth Close - A1 Handover		31 Dec 2023 Scheme handed over and complete.
<input checked="" type="checkbox"/> Local Authority Housing Fund Scheme - Delivery of 6-12 new homes under funding offer from DHLUC		31 Dec 2023 11 homes have completed and the final property is due for completion in February 2024
<input checked="" type="checkbox"/> The Oval - Planning application submitted		31 Dec 2023 Planning application submitted on 22nd December.
<input checked="" type="checkbox"/> The Oval - Public Consultation		31 Dec 2023 Final consultations held over course of October.

Transforming Our Town		
	Performance	Comments
 Arts & Heritage Trail - Consultation		31 Dec 2023 Four underpasses in close proximity to the town centre have been identified for improvement with HCC agreeing to murals there. Design development and community engagement will continue until the pre-election period starts. Progress has been made on the artist brief for new artwork commissions in collaboration with the culture team and Junction 7 Creatives.
 Arts & Heritage Trail - Finalise scope		31 Dec 2023 Design development and community engagement will continue until the pre-election period starts. Working with potential contractors to support the delivery. Finalisation of spec is anticipated for Q4.
 Arts & Heritage Trail - Procurement		31 Dec 2023 Shared legal services have been contacted to be able to determine where new pieces of public art could go. Procurement of the other elements within this project will likely be carried out by HCC via an accountable body agreement.
 Cycling Connectivity - Finalise scope		31 Dec 2023 Routes provided by Cycling UK Stevenage have been appraised and shared with relevant stakeholders.
 Garden Square - options appraisal		31 Dec 2023 Work continues with partners to finalise the scope of this project
 Museum - Business Plan		31 Dec 2023 Working closely with partners regarding the progression of the design of the facility to inform the business plan. Work on the Audience development plan/ consultation is ongoing.
 Public realm - Consultation		31 Dec 2023 A survey has been issued to indoor market traders along with illustrative images of the proposed scheme on Market Square. The results will be analysed and incorporated in to the designs which will then be shared with relevant internal stakeholders and Members.
 Public realm - Planning		31 Dec 2023 The scope has identified planning permission is no longer required.







	Performance	Comments
 SG1 - Plot A (Swingate House) Construction Legal & Executive decision		31 Dec 2023 Ongoing work relating to the Joint Venture with development partner Mace, looking to be on site within Q4.
 SITEC - Scope agreed and Options Appraisal		31 Dec 2023 Work continues with partners to finalise the scope of this project.
 Sport & Leisure Hub Design - Consultation		31 Dec 2023 The early stage consultation with the public was carried out in November. The team are working on analysing the results to be fed back via social media prior to pre-election period.
 Sport & Leisure Hub Design - Design begins		31 Dec 2023 Work on going with partners to prepare for design development to begin. Anticipated start is Q4
 Sport & Leisure Hub Funding options - Land Assembly strategy confirmed		31 Dec 2023 On going discussions with partners regarding land associated with the scheme.
 Station Gateway Masterplan - Defined specification		
 Station Gateway Masterplan - Procurement of technical experts		31 Dec 2023 Partnership being explored with English Cities Fund, made up of Muse, Homes England and Legal and General to deliver a masterplan for the Station Gateway major opportunity area.
 Stevenage Development Board - Agree workplan and governance format for 22/23 onwards		
 Towns Fund - April 23 - September 23 -December Submission to Central Government		31 Dec 2023 The monitoring and evaluation for April-September 23 was successfully submitted to Central Government on 4th December 23.










	Co-operative Neighbourhoods							Comments
	Actual - Quarter 3 2022/23 ytd	Actual - Quarter 4 2022/23 YTD	Actual - Quarter 1 2023/24 YTD	Actual - Quarter 2 2023/24 YTD	Actual - Quarter 3 2023-24 (YTD)	Target - Quarter 3 2023/24 YTD	Target - Quarter 4 2023/24 YTD	
CD1 Number of people engaged in Cooperative Neighbourhood 'Community & Place' initiatives			1,700	3,400	5,100		2,000	CUMULATIVE MEASURE Whilst this measure has not seen growth in previous quarters, we expect this to grow significantly by the end of the year and are still on track to hit the target of 4,000 by March 2025.
CWLS1: Everyone Active - Number of children (under 16) participating in facilities and outreach prog			22,139	19,804	15,141			Under its new leisure arrangement with Everyone Active, the Council are keen to see young people participating in outreach programmes. In Quarter 3 the footfall for under 16's using Everyone Active facilities and programmes was 15,141. Footfall included: <ul style="list-style-type: none"> • 4,127 swimming lessons • 3,338 casual swim sessions • 900 martial art sessions • 900 dance fitness classes The performance for this measure has declined since Quarter 1, the main contributing factor for this is seasonal variation. In Quarter 1 school swimming is high, this declines in Q2 due to summer holidays and then is impacted in Q3 by Christmas. Although casual swimming increases in the summer holidays it does not replace the amount of under 16's taking part in school swimming. In Quarter 1 Ridlins use is very high for under 16's, due to athletics events and sports days, these run partly into Quarter 2 whilst the weather allows. Overall there are always more events in Q1 and Q2, and these decline as the year goes on. We are keen to monitor this trend, and as a baseline measure this will provide insight into target setting for next year. It will also help us anticipate seasonal peaks and dips so that we can implement new initiatives and activities to help encourage usage when we know that demand for services will decrease.
CWLS2: Everyone Active - Number of BAME adults (unique users) participating in facilities and outre								In an effort to improve insight into unique visitor numbers and footfall, the Council are in talks with Everyone Active to ensure that an accurate picture of data can be presented. A review of available data will help provide a meaningful insight into participation in outreach and leisure activities and this will inform the Council's approach to performance monitoring in 2024/25.



Performance		Comments
<input checked="" type="checkbox"/> CN Engagement Cycle - Delivery of face to face engagement events		Majority of engagement events in the 23/24 calendar have now occurred following the pre-christmas period. This engagement data is being collated alongside digital engagement in order to continue to build on the yearly engagement cycle.

	Performance	Comments
<input checked="" type="checkbox"/> Consultation & Engagement Topic - GovDelivery topic creation		<p>Creation now underway with topic expected to go live ahead of the pre-election period in order to act as a delivery mechanism for this tranche of digital engagement. Delays to the delivery of this have not prevented us from starting digital engagement this year, but will have slightly delayed our ability to build a userbase.</p>
<input checked="" type="checkbox"/> Co-operative Neighbourhoods Plans - First draft		<p>As above plans in this area are tied to neighbourhoods UK Shared Prosperity Fund allocation, with 5 areas being used as a more specific trial of neighbourhood plans.</p>
<input checked="" type="checkbox"/> PropTech Digital Engagement - Delivery of 23/24 engagement activities		<p>Engagement activities are underway, this includes testing alternative methods of data collection with support from communication colleagues. There has been an encouraging response to posts through SBC social media, with an aim to match the same 1,700 responses captured in the previous exercise. Unlike 22/23, analysis of data will be undertaken in house as a template and workflow now exist that should make the process more streamlined.</p>

	A Clean, Green, Safe & Thriving Town							
	Actual - Quarter 3 2022/23 YTD	Actual - Quarter 4 2022-23 YTD	Actual - Quarter 1 2023/24 YTD	Actual - Quarter 2 2023/24 YTD	Actual - Quarter 3 2023/23 YTD	Target - Quarter 3 2023/24 YTD	Target - Quarter 4 2023/24 YTD	Comments
ASB6: Percentage of ASB cases resulting in successful resolution			16.00%	26.00%	77.00%			31/12/2023 The increase in successful enforcement in Qtr 3 is as an outcome of an internal review of enforcement processes and how performance in this area is recorded and reported. The team have worked with officers to clarify and set out what represents successful enforcement activity. This means that in addition to any cases which result in Acceptable Behaviour Agreement (ABA), Notice Seeking Possession Notice Warning (NSPW), Notice Seeking Possession (NSP), Community Protection Notice Warning (CPNW), Community Protection Notice (CPN), Absolute Possession Notice, Property Closure Order, Eviction, or Noise Abatement Notice, the team will now record as 'successful enforcement' all cases where there is a change in behaviour by the perpetrator i.e. resolution through prevention. An example of prevention may be a conversation with a tenant prior to Notice being issued for breach of tenancy. This preventative approach is a key part of the Council's approach to managing ASB and the team are keen to monitor as part of its approach to performance monitoring. Retrospective figures for previous quarters will be published in Qtr 4 and will reviewed in conjunction with the relevant Portfolio Holder in preparation for target setting in 2024/25.
CC1: Percentage of homes that have an Energy Performance Certificate (EPC) rating of Band C or above			55.00%	55.00%	57.00%			
CS2: Number of fly-tipping cases reported in Stevenage			82.00	220.00	243.00			31/12/2023 CUMULATIVE MEASURE
ES1: Percentage of residential bins collected			99.45%	99.65%	99.67%	99.00%	99.00%	
NI192: Percentage of household waste sent for reuse, recycling and composting	36.60%	32.00%	42.00%	42.70%		37.00%	35.00%	31/12/2023 This measure is reported in arrears from an external source. The actual figure for Q3 will not be available until the end of March 2024.
RSH NM01(part1): ASB cases associated with the Council's landlord function			22.00	54.00	70.00			31/12/2023 CUMULATIVE MEASURE
RSH NM01(part2) ASB hate incidents associated with the Council's landlord function			0.00	0.00	0.00			31/12/2023 CUMULATIVE MEASURE

	Performance	Comments
<input checked="" type="checkbox"/> Biodiversity Action Plan - develop new plan		31 Dec 2023 Officers and Herts & Middlesex Wildlife Trust will deliver a presentation to the Environment & Economy Select Committee in February 2024, for the pre-scrutiny of the updated Biodiversity Action Plan.
<input checked="" type="checkbox"/> Bus Service Improvement Plan		31 Dec 2023 No new update as per comments in Q2 - 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"/> Corporate pathway to net zero – Vehicle & fuels		31 Dec 2023 Completed.
<input checked="" type="checkbox"/> Cycle Hire Scheme		31 Dec 2023 Following a tender process during Autumn 2023 and consultation in September 2023, work is progressing. All will be reported to Executive on the 7 Feb 2023 explaining next steps.
<input checked="" type="checkbox"/> Deliver 2 communication campaigns focussed on mental health & suicide prevention		31 Dec 2023 We recently held an event in partnership with Stevenage FC, Samaritans, and Everyone Active on 18th November at the Football stadium during halftime of and after Stevenage Football Club match. This event was the launch of the Real People Real Stories project, with the aim to highlight support available and promote the seeking of support when needed. During the event there was also promotion of the upcoming Mens' Club that will be delivered to by Everyone Active, designed to help Men to better their physical and Mental Health. Following on from the event, there will be a legacy project in partnership with Stevenage FC Foundation, called the On Your Side. The project will have a component of physical activity and mental health support delivered by Mind at each session.
<input checked="" type="checkbox"/> Delivery of Place Based Health Inequalities Project with Healthy Hubs, Stevenage North & South PCNs.		31 Dec 2023 Due to low uptake on the Place Based Health Inequalities Young People Workshop, we have delay delivery to ensure that we are able to deliver the best provision for all involved. Delivery is now scheduled to start in mid-January, with the time in between utilised to build the number of participants through referrals. We are also working in the meantime to strengthen our current networks and build new connections with those within the different faith groups in the town. As an off-shot of the main workstream, we have our supplementary workstream that involves series of short films on the 5 ways to wellbeing that will be delivered to all schools in Stevenage over the course of Feel Good Week. This supplementary is being delivered in partnership with the Stevenage School Parliament.




	Performance	Comments
<input checked="" type="checkbox"/> Development of a Heritage Trail for all (pedestrians/cyclists/disabled users)		31 Dec 2023 With the assistance of consultees including Stevenage Cycling UK, the heritage trail for both cyclists and pedestrians has been drafted. This will enable a an exciting trail available for all users and encourage better connectivity in the town.
<input checked="" type="checkbox"/> Electric Vehicle Charging / Service Station		31 Dec 2023 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 Q3 23/24. Gridserve EV Charging Service Station approved December 2021; construction has commenced. New MSCP includes 25% EV charging stations and the potential to increase to 50% in the future.
<input checked="" type="checkbox"/> Enhance the status of the SADA Charity by promoting its launch at partnership events		31 Dec 2023 The charity has secured funding for 23/24 in excess of £40,000 to date and enhanced its profile through a launch ball in November and attending various partnership events. The charity continues to arrange fund raising events and has had success in growing its number of Board members.
<input checked="" type="checkbox"/> Flat Block Recycling Pilot - Volunteer Recycling Champions		31 Dec 2023 Despite extensive engagement with tenants, no recycling champions have been identified. The service will consider alternative approaches to raising awareness of the subject.
<input checked="" type="checkbox"/> Meadow Grassland Sites - Cut and clear		31 Dec 2023 Works completed
<input checked="" type="checkbox"/> Pioneering Young STEM Futures - STEM Strategy		31 Dec 2023 Scope of this has increased from just a focus on STEM Skills to being an overarching Skills Framework. Considerable engagement with local businesses and key stakeholders has taken place over the autumn and winter with several key employers being very keen to engage more going forwards. This was presented and approved at the February meeting of the Executive.
<input checked="" type="checkbox"/> Pioneering Young STEM Futures - Youth Engagement Vehicle		31 Dec 2023 A first cohort of young people aged 16-18 has been engaged with a programme delivered through STEMPOINT EAST. Building on this a second cohort of 13-15 year olds will continue to develop the model and provide greater continuity moving into Phase Two of the PYSF programme. Progress on this has been shared with the M44 Youth Advisory Board, as this is a key deliverable that SBC are taking a lead on.
<input checked="" type="checkbox"/> Shrub bed conversion - sites identified		31 Dec 2023 70% of shrub beds in Poplars reviewed and works identified
<input checked="" type="checkbox"/> Sustainable Travel Town Implementation Plan		31 Dec 2023 Work is ongoing as per comments in Q2. A working group with Herts County Council is researching potential behaviour change in the town with specialist consultants. Once research has been conducted, the findings will be fed back to the Sustainable Travel Town group to help implement change.



Performance		Comments
<input checked="" type="checkbox"/> Walks for Wellbeing		31 Dec 2023 Hertfordshire health Walks has successfully trained two new walk leaders in Stevenage and two new walks have been set up in Stevenage, which is addition to our health walks on a Wednesday from Fairlands Valley Park.
<input checked="" type="checkbox"/> Youth Evolve - Pilot		31 Dec 2023 Training has commenced with the team of No More Youth workers following the changes required to make the model more accessible for younger people. The pilot will be live from April 2024

	Balancing the Budget							
	Actual - Quarter 3 2022/23 YTD	Actual - Quarter 4 2022/23 YTD	Actual - Quarter 1 2023/24 YTD	Actual - Quarter 2 2023/24 YTD	Actual - Quarter 3 2023/24 YTD	Target - Quarter 3 2023/24 YTD	Target - Quarter 4 2023/24 YTD	Comments
CompGF1: % of council service customer complaints responded to within deadline	83.33%	94.00%	85.50%	81.10%	91.90%	75.00%	75.00%	31/12/2023 Continued strong performance in Q3. Performance was fairly even across General Fund services with no areas of particular concern
CSC Sat: Customer satisfaction with CSC customer service	86.21	84.60	88.00	88.20	91.60	90.00	90.00	
Dig2: Number of online payments			28,973.00	58,347.00	87,259.00			31/12/2023 CUMULATIVE MEASURE The number of online payments dropped in Q3 from Q2 due to lower activity in December. This trend is also observed for automated telephone payments and Post Office payments, so it is likely a seasonal phenomenon related to the Christmas period. Looking forward to Q4, some drop may happen as Council Tax bills paid over 10 instalments are completed, and the shortness of February could impact the volume of bills paid weekly.
Finance BV10: Percentage of non-domestic rates due for the financial year received by the authority	89.98%	98.75%	39.70%	64.11%	91.07%	89.00%	98.75%	
Finance BV66a: Rent collection rate	96.83	97.15	92.40	95.14	95.95	96.39	98.00	31/12/2023 In Quarter 3 rent arrears are stable and 7.8% lower than last quarter. The main reason for the decrease is the debit free week on accounts in December, where any payments made go towards reducing the arrears. Case management is provided by the Income Officers, with each one being triaged and the tenant signposted to support provided by the Welfare Benefit and Debt Advice Team, and partners such as Citizens Advice. The team is also proactively supporting tenants to access the Alternative Payment Arrangement mechanism when required. To further enhance these services, the Council have recruited an Income Officer to support households in Emergency and Temporary Accommodation. The dedicated support for tenants from this role will help ensure that more intense support and case management can be provided. The Council continues to promote its Council Tax Support Scheme to residents. Despite these efforts the rent collection rate is below target.

	Balancing the Budget							
	Actual - Quarter 3 2022/23 YTD	Actual - Quarter 4 2022/23 YTD	Actual - Quarter 1 2023/24 YTD	Actual - Quarter 2 2023/24 YTD	Actual - Quarter 3 2023/24 YTD	Target - Quarter 3 2023/24 YTD	Target - Quarter 4 2023/24 YTD	Comments
Finance BV9: Percentage of council tax collected	85.70%	94.00%	32.80%	59.00%	85.30%	86.00%	95.80%	

	Performance	Comments
<input checked="" type="checkbox"/> BTB Options 2024/25 - Executive engagement		31 Dec 2023 Balancing the budget report went to November Executive with savings proposals which been built into the CT report
<input checked="" type="checkbox"/> Car park season tickets in MSCP		
<input checked="" type="checkbox"/> Co-operative Commercial and Insourcing Strategy 2023-2026		31 Dec 2023 Approved at October Executive 2023.
<input checked="" type="checkbox"/> Draft General Fund Budget 2024/25 and Housing Revenue Account 2024/25		31 Dec 2023 Draft Budget reported to January Executive
<input checked="" type="checkbox"/> Enhanced online services for customers (Cemeteries etc)		31 Dec 2023 Improvements to the Gracie chatbot and Revenues & Benefits forms have been made this quarter
<input checked="" type="checkbox"/> Fees and Charges 2024/25 - workshop		31 Dec 2023 Fees and Charges for 2024/25 agreed at Executive in October 2023
<input checked="" type="checkbox"/> Grantfinder		31 Dec 2023 Grants working group took place in Q3 and historic data is being collated. Launch April 2024.
<input checked="" type="checkbox"/> Insourcing review 23/24		31 Dec 2023 Work on insourcing continues in line with the timeframes set out in the Insourcing Roadmap 2023-26.

	Performance	Comments
<input checked="" type="checkbox"/> New Customer Services Reception in Daneshill House		<p>31 Dec 2023</p> <p>There have been significant changes in Customer Services this quarter. The most visible change is the move from the Customer Service Centre (CSC) to a new single location in the main reception of Daneshill House. This has simplified staffing as we only have one location to serve, and as most of the people walking in to reception in the past were looking for the CSC it is also more straightforward for customers. The move has also reduced costs and supports the Council's climate ambitions as the old location was expensive to heat and light. The new location works well for the appointment service we now offer customers and makes good use of the reception space which was underutilised in recent years. This change for customers is supported, by co-location of key customer facing services close to reception (including Repairs specialists and duty officers for a range of specialist service. There is also a significant change in how we service customers on the phone and to encourage online self service. A pilot for telephony automation to help direct customers through to online self-service where people had transactional enquiries, but still enable customers to speak to a member of staff if they needed. It works by offering to text people a link to the online service they need. The aim is for this, to help customers initially, but to also encourage customers how to go online in future too. This is a key change from how services have been run previously and it's part of the ongoing change to encourage people to use self-service where possible as we increasingly prioritise our phone services to the customers that really need that help. The pilot is showing success in moving 42% of Revenues and Benefits phone enquires online (over 500 enquires in two months) and the change is even larger 72% of customers enquiring about Waste and Environmental Services (early indication - two weeks after launch of service).</p>
<input checked="" type="checkbox"/> Proposals for creation of activity based teams for Housing and Localities		<p>31 Dec 2023</p> <p>Proposals for creation of a new 'Housing & Neighbourhoods' Business Unit that brings together all housing, neighbourhood, locality and community services was agreed by Officers.</p> <p>A new Assistant Director has been appointed, this brings together two Assistant Director posts (both vacant). The service design of the new business unit has started, covering all the people, processes, technology, policy and culture aspects relating to how we provide these services to customers.</p> <p>The role of Community Advice & Support manager (one of the three service groupings in the new Housing & Neighbourhoods Business Unit) has also been appointed to, this brings together two management posts and provides the right management for a range of personalised advice and support services – the team are now undertaking service design work to improve these services.</p>
<input checked="" type="checkbox"/> SDS Commercial services		<p>31 Dec 2023</p> <p>The focus on the commercial growth of SDS services continues. The launch of the new third party tipping service is due in Q4 and a business case on the commercialisation of grounds maintenance services and play equipment inspections was bought to the December meeting of the Commercial and Investment Working Group. As a first step this will involve the commercial team supporting the work in the Transformation team to look at the new system/s for grounds maintenance and play inspections to ensure that the systems are optimised for commercial activity.</p>

	Performance	Comments
<input checked="" type="checkbox"/> Trade Waste Function/Offer		<p>31 Dec 2023</p> <p>The commercial team's focus on the growth of the trade waste function is continuing. KPIs are being tracked and a full sales and marketing plan is underway with the aim of growing market share. This has resulted in the service providing different offers (commercial assessed collections, collection of waste sacks) to grow the income.</p>
<input checked="" type="checkbox"/> Void Clearance - Feasibility		<p>31 Dec 2023</p> <p>A update paper on void clearances was presented at the December meeting of the Commercial and Investment Working Group (CIWG) and it was agreed by Members that there is insufficient evidence to expand the voids clearance team at this time.</p>