

# Corporate Performance Report 2023/24

## Quarter 4 (January, February, March)



### 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

- ▲ - Will slip more than 1 quarter
- - Slipped but to be completed within next quarter
- ★ - On track
- ✔ - Completed

	More Social, Affordable and Good Quality Homes						Comments
	Actual - Quarter 4 2022/23 YTD	Actual - Quarter 1 2023/24 YTD	Actual - Quarter 2 2023/24 YTD	Actual - Quarter 3 2023/24 YTD	Actual - Quarter 4 2023/24 YTD	Target Quarter 4 2023/4 YTD	
BV213: Homelessness preventions	242.00	27.00	97.00	156.00	206.00	200.00	31/03/2024 The lack of availability of affordable private rented accommodation and financial difficulties faced by residents continues to place a high demand on the service. Now the service is fully staffed, we are introducing a triage service to allow Housing Options Caseworkers to focus on in[1]depth casework and to ensure timely signposting or provision of information so early advice and guidance can be provided efficiently and quickly to our most vulnerable customers. In addition, and to ensure we can build on staffs existing knowledge and skills, additional training is to be provided on how we can offer more support to residents to help prevent homelessness.
HDD1d: Number of affordable homes delivered (gross) by the Council (since 2014)	336.00	339.00	394.00	401.00	495.00	485.00	31/03/2024 In Quarter 4 88 homes were delivered at the Kenilworth Close development, the remaining 6 were delivered through the completion of property purchases under the Local Authority Housing Fund.
HDD1e: Number of affordable homes delivered by the Council (current quarter)	1.00	3.00	55.00	5.00	94.00	88.00	
HDD1f: Number of private homes provided		0.00	33.00	35.00	35.00	50.00	31/03/2024 The scheme at Courtlands was delayed as a result of prolonged adverse weather, and the diversion of electricity cables. The scheme is now anticipated to handover in Q2 24/25.









## More Social, Affordable and Good Quality Homes



	More Social, Affordable and Good Quality Homes						Comments
	Actual - Quarter 4 2022/23 YTD	Actual - Quarter 1 2023/24 YTD	Actual - Quarter 2 2023/24 YTD	Actual - Quarter 3 2023/24 YTD	Actual - Quarter 4 2023/24 YTD	Target Quarter 4 2023/4 YTD	
Let1: Number of days to let a General Needs property from ready to let		24.00	22.00	29.00	18.00		31/03/2024 Letting properties within the turnaround target continues to be challenging and 124 properties were let this quarter. To help improve performance the Lettings and Voids Team's will continue to work together to review existing processes and ensure that an efficient approach to timely turnaround of voids is embedded across the service. Applicants refusing properties has also led to extended void periods. Of 46 properties let in March, 12 were declined with 5 accepted on the 3rd occasion. To aid understanding, further analysis of the reasons for refusals will be completed in Qtr 1 to help identify the key challenges of hard to let properties. Following the successful implementation of the Council's Under Occupation Policy, the Downsizing Officer was able to successfully assist 6 households to move to more suitable properties, freeing up larger properties for other applicants/tenants.
Let2: Number of days to let an Independent Living property from ready to let		56.50	147.00	100.00	83.00		31/03/2024 From our peak number of 147 days in Q2, we have continued to follow a positive trend downwards to achieve 83 days for Q4. There is greater improvement to be made with mapping our key to key process including making our adverts clearer to reduce refusals and understanding why some of our properties may be deemed hard to let as well as reviewing which properties are advertised as flexi-care.
RP01a: Percentage of homes maintained as decent against national minimum DH standard	78.74%	82.44%	84.39%	84.77%	94.00%	83.47%	
RSH BS01: Percentage of dwellings with a valid gas certificate	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%	
RSH BS03: Percentage of properties that require an annual asbestos inspection / survey	n/r	100.00%	100.00%	100.00%	100.00%	100.00%	
RSH BS04: Percentage of sites with valid legionella inspections certificate	100.00%	100.00%	100.00%	100.00%	96.65%	100.00%	31/03/2024 SBC are now reporting on all properties where Water Safety Checks are required. Previously we only reported the Independent Living accommodation blocks. We are currently operating at 96.65% compliant. There were six blocks of flats which had not had risk assessments completed on them, these have since been booked in and will be completed by the end of May 2024.

	More Social, Affordable and Good Quality Homes						Comments
	Actual - Quarter 4 2022/23 YTD	Actual - Quarter 1 2023/24 YTD	Actual - Quarter 2 2023/24 YTD	Actual - Quarter 3 2023/24 YTD	Actual - Quarter 4 2023/24 YTD	Target Quarter 4 2023/4 YTD	
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%	
RSH CH01 (part 2): Number of stage two complaints made by tenants		25	48	67	88		31/03/2024 CUMULATIVE MEASURE
RSH CH01 (part1): Number of stage one complaints made by tenants		265	473	655	818		31/03/2024 CUMULATIVE MEASURE Volumes of stage 1 council housing (HRA) complaints similar in Q4 to Q3. At a more detailed level there has been some change with the number of Repairs complaints decreasing by a quarter compared to Q3, whereas for Investment they rose by nearly half. Overall this meant 43% of the council housing complaints were about Investment services this quarter.
RSH CH02 (part1): Number of stage one complaints made by tenants and responded to within CH timescal		173	323	483	631		31/03/2024 CUMULATIVE MEASURE Excellent timely completion of Council Housing complaints this quarter with 95% responded to on time. This has been supported by fortnightly complaints clinics supported by the Portfolio holder and the Strategic Director, to assist with resolving complex cases and ensuring learning from complaints
RSH CH02 (part2): Number of stage two complaints made by tenants and responded to within the CH time		12	29	42	61		31/03/2024 CUMULATIVE MEASURE This quarter has seen much improved timeliness in the response to Stage 2 complaints about Council Housing services. This has been supported by fortnightly complaints clinics supported by the Portfolio holder and the Strategic Director, to assist with resolving complex cases and ensuring learning from complaints
RSH Rep1: Percentage of emergency responsive repairs completed within target timescale		88.06%	87.28%	84.46%	87.75%		31/03/2024 In Quarter 4, 387 of 441 emergency jobs were completed in target timescales. The 12.25% not completed in target was an outcome of jobs not being closed properly in the system, and work is underway with staff to make sure that the process for closing jobs is understood.
RSH Rep2: Percentage of non-emergency (Routine and Urgent) responsive repairs completed within targe		82.79%	85.63%	91.02%	91.98%		31/03/2024 In Quarter 4, 3593 out of 3906 non-emergency responsive repairs were completed within target. Work is underway within the service to investigate why 9.02% of emergency jobs were not completed within timescale and if this is linked to jobs not being closed properly within the system.
RV3: Number of Voids returned by Contractor		105	120	77	135	173	31/03/2024 For details of performance and improvement activities, please see section 4.4.3 of the Qtr4 Corporate Performance Report.









	Performance	Comments
<input checked="" type="checkbox"/> Brent Court Garages - Appointment		31 Mar 2024 Contract drafts are completed and scheduled to be signed shortly following final review by solicitors.
<input checked="" type="checkbox"/> Brent Court Garages - Start on site		31 Mar 2024 Planning with parks has taken place to allow enabling works in Town Centre gardens to take place.
<input checked="" type="checkbox"/> Cartref - Contractor Procurement		31 Mar 2024 Work has completed to appoint an Employers Agent and draft documents for contractor are being drafted.
<input checked="" type="checkbox"/> Courtlands - Handover		31 Mar 2024 Adverse weather has delayed progress at site, but scheme expected to handover initial units in Q2.
<input checked="" type="checkbox"/> Ellis Avenue - Consultation and Planning Application		31 Mar 2024 Planning application was submitted in January 2024.
<input checked="" type="checkbox"/> Local Authority Housing Fund Scheme - Delivery of 6-12 new homes under funding offer from DHLUC		31 Mar 2024 All properties have now completed.




## Transforming Our Town

	Performance	Comments
<input checked="" type="checkbox"/> Arts & Heritage Trail - Procurement		31 Mar 2024 The procurement route for this element of the connectivity project is being explored.
<input checked="" type="checkbox"/> Marshgate Biotech - Public Realm complete		31 Mar 2024 The public realm and car park achieved practical completion within this quarter providing 44 car parking spaces.
<input checked="" type="checkbox"/> Plan for future Regeneration funding submissions agreed		31 Mar 2024 The regeneration team are engaging with funding parties such as Homes England and Arts Council on potential funding opportunities.
<input checked="" type="checkbox"/> Public realm - on site		31 Mar 2024 The results from the survey issued to the indoor market traders have been incorporated into the designs for the Market Square scheme. A stage one road safety audit was instructed within this quarter and the team are working through the results prior to beginning further consultation to enable a start on site.
<input checked="" type="checkbox"/> Regeneration Community Engagement		31 Mar 2024 The regeneration community engagement programme was carried out successfully in 23/24, including community group visits, guided tours with schools, local and national press coverage and early-stage consultation exercises for the Museum and Sports & Leisure Hub projects.
<input checked="" type="checkbox"/> SG1 – Plot A (Swingate house) - construction begins onsite		31 Mar 2024 Enabling works begun on site in February 2024 and are progressing well.
<input checked="" type="checkbox"/> SG1 - The Hub RIBA Stage 2 design complete		31 Mar 2024 The draft RIBA 2 early design continued in this quarter, it is currently being reviewed by the internal and external project team.
<input checked="" type="checkbox"/> Sport & Leisure Hub Design - Design begins		31 Mar 2024 Further feasibility work with Morgan Sindall and partners has been undertaken. Detailed design work is due to commence in early 24/25.

	Performance	Comments
<input checked="" type="checkbox"/> Sport & Leisure Hub Design - Executive		31 Mar 2024 Executive approval to begin design was achieved in October 2023.
<input checked="" type="checkbox"/> Sport & Leisure Hub Design - RIBA Stage 2 design complete		31 Mar 2024 Due to further feasibility work being required for this complex project the detailed design is yet to begin, this is now anticipated for Q1 24/25.








	Co-operative Neighbourhoods						Comments
	Actual - Quarter 4 2022/23 ytd	Actual - Quarter 1 2023/24 YTD	Actual - Quarter 2 2023/24 YTD	Actual - Quarter 3 2023/24 YTD	Actual - Quarter 4 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		7,300	31/03/2024 CUMULATIVE MEASURE An additional 500 responses have been captured this year through both physical and digital mediums. The Council are in a good position to meet the target of 4000 highlighted in the UKSPF Local Investment Plan. This year the team tested internal advertising channels to compare the response rate to the external exercise undertaken last year. In 2024/25 we will look at a third iteration of this work, which will be external paid advertising, but internal survey and analysis which should give us a good indication of the best future avenues for extending reach.
CWLS1: Everyone Active - Number of children (under 16) participating in facilities and outreach prog		22,139	19,804	15,141		20,094	31/03/2024 In quarter 4 under 16s usage increased from quarters 2 & 3 to a total of 20,094. Key increases came from: School Swimming: 4750 Swim Casual: 4358 Swim Lessons: 4406 Theatre Activity: 1499 Golf Driving Range: 70 (from 0). The increase was due to in additional school swimmers, casual and swim lesson numbers at the swimming centre. The Arts & leisure stays fairly consistent throughout the year, whereas the Gordon Craig Theatre sees large variations depending on dance school hires, March 2024 saw a large participation level bringing the figure up for the final quarter. The introduction of a junior programme at the Golf centre have seen a good return and a big increase on centre numbers. Ridlins will always be quieter in the second half of the year due to no major events or school bookings in these terms.
CWLS2: Everyone Active - Number of BAME adults (unique users) participating in facilities and outre							31/03/2024 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"/> Centralised Forward Planning - Review		31 Mar 2024 All member meetings and ward member walkabouts have now been completed for the 23/24 year, with issues raised being actioned. Planning for the 24/25 member meeting and walkabouts is now taking place. These will be programmed in member diaries after the election period.
<input checked="" type="checkbox"/> CN Engagement Cycle - Delivery of face to face engagement events		31 Mar 2024 All engagement activities have now taken place for the 23/24 year with the Council utilising paid internal social media communications channels to expand our reach. Customer feedback is now being collated and analysed ready to be built on for the 24/25 year. Additionally, within the 24/25 we will be looking to external methods of paid marketing to test response rate against internal marketing, to establish best value for money. This will be utilising the remainder of the PropTech funding used to undertake previous engagement.
<input checked="" type="checkbox"/> Consultation & Engagement Topic - GovDelivery topic creation		31 Mar 2024 Creation of a separate engagement topic has been delayed. This will now take place during the pre-election period ready to go live after the elections. Despite this delay digital engagement has still taken place using current GovDelivery channels.
<input checked="" type="checkbox"/> Consultation & Engagement Topic - Utilise reach		31 Mar 2024 Engagement reach continues to build now standing at 6,200, with an increasing interest of +120 each month. The Council are also exploring the creation of new topic with other departments, with the Stevenage Museum already live.
<input checked="" type="checkbox"/> Co-operative Neighbourhoods Plans - Agreement with Members		31 Mar 2024 Following discussion with Members a spending package has been agreed. This include provision for five priority neighbourhood centres which will be used as a pilot for neighbourhood plans. This Is tied into the Portfolio holders ongoing plan to reimagine the delivery mechanism for Co-operative Neighbourhoods bringing it more in line with Police Priority meetings.
<input checked="" type="checkbox"/> Co-operative Neighbourhoods Plans - First draft		31 Mar 2024 As with the above update - following discussion with Members, five priority neighbourhood centres will be used as a pilot for neighbourhood plans. This Is tied into the Portfolio holders ongoing plan to reimagine the delivery mechanism for Co-operative Neighbourhoods bringing it more in line with Police Priority meetings.
<input checked="" type="checkbox"/> Corporate Plan 2024-29		31 Mar 2024 The Corporate Plan - Making Stevenage Even Better (2024-27) was unanimously endorsed at Full Council in February 2024. The Key Performance Indicators and Milestones for 2024/25 will be presented to the Executive for approval in July 2024.
<input checked="" type="checkbox"/> Neighbourhood Newsletters		31 Mar 2024 The final instalment of newsletters have been delivered with a slight change to how information is presented. There is now an 'Out and about' section which focuses on more general day-to-day projects taking place and a 'Building Communities' section showcasing longer term community projects our team is working on. We now have approximately 6,200 signed up the platform. The next issue is due in June 2024, following the local elections.

	Performance	Comments
<input checked="" type="checkbox"/> Project Delivery - Tranche 2 £26,000		<p>31 Mar 2024</p> <p>Following discussion with Members a spending package has been agreed. £25,000 has been allocated to five priority neighbourhood centres with remaining wards allocated £3,000 to spend. Cleansing elements of the programme are now in place with Stevenage Direct Services receiving funds for shopping precinct cleaning as well as graffiti removal across the town. The Community Payback Service have also been involved within the cleansing phase to upkeep high footfall walkways within the town.</p>
<input checked="" type="checkbox"/> PropTech Digital Engagement - Analysis of 23/24 engagement activities		
<input checked="" type="checkbox"/> PropTech Digital Engagement - Delivery of 23/24 engagement activities		<p>31 Mar 2024</p> <p>Work has currently paused for engagement activities due to the pre-election period starting. However, before this point we were gaining valuable feedback from residents about their communities using our council's social media platforms. Once the pre-election period has ended, we will resume the resident engagement cycle.</p>



	A Clean, Green, Safe & Thriving Town						Comments
	Actual - Quarter 4 2022/23 YTD	Actual - Quarter 1 2023/24 YTD	Actual - Quarter 2 2023/24 YTD	Actual - Quarter 3 2023/24 YTD	Actual - Quarter 4 2023/23 YTD	Target - Quarter 4 2023/24 YTD	
ASB6: Percentage of ASB cases resulting in successful resolution		16.00%	26.00%	77.00%	95.00%		31/03/2024 In Quarter 4, 95% of ASB cases resulted in successful resolution this is a increase from Quarter 3 (77%). Please see Appendix D of the Qtr 4 Corporate Performance Report for more details of improvement activites in this area.
CC1: Percentage of homes that have an Energy Performance Certificate (EPC) rating of Band C or above		55.00%	55.00%	57.00%	58.00%		31/03/2024 In Quarter 4, 58% of Housing Stock had an Energy Performance Certificate (EPC) rating of C or above. Please see Appendix D of the Qtr 4 Corporate Performance Report for details of improvement activities in this area.
CS2: Number of fly-tipping cases reported in Stevenage		82.00	220.00	243.00	259.00		31/03/2024 CUMULATIVE MEASURE - 16 cases of fly tipping were reported to Enforcement Officers in Quarter 4, this is a reduction of 30% since Qtr 3. Please see Appendix D of the Qtr 4 Corporate Performance Report for details of improvement activities in this area.
ES1: Percentage of residential bins collected		99.45%	99.65%	99.67%	99.67%	99.00%	
NI192: Percentage of household waste sent for reuse,recycling and composting	32.00%	42.00%	42.70%	36.90%		35.00%	31/03/2024 This measure is reported in arrears from an external source. The figure for Q4 will not be available until the end of June 2024.
RSH NM01(part1): ASB cases associated with the Council's landlord function	34.00	22.00	54.00	70.00	108.00		31/03/2024 CUMULATIVE MEASURE
RSH NM01(part2) ASB hate incidents associated with the Council's landlord function		0.00	0.00	1.00	1.00		31/03/2024 CUMULATIVE MEASURE

	Performance	Comments
<input checked="" type="checkbox"/> Active Travel Fund consultation with the Department for Transport		31 Mar 2024 Continue to support Hertfordshire County Council with Active Travel initiatives. The completion of the North Road cycle lane in February 2024 has enabled a positive approach to active travel.
<input checked="" type="checkbox"/> Biodiversity Action Plan - develop new plan		31 Mar 2024 Draft document received. Officers and Herts & Middlesex Wildlife Trust delivered a pre-scrutiny presentation to Environment and Economy Select Committee in February 2024. Report to be taken to Executive Committee in July 2024 for approval.
<input checked="" type="checkbox"/> Bus Service Improvement Plan		31 Mar 2024 Council officers have assisted Hertfordshire County Council with a consultation held in March 2024 on a Bus Service Improvement Plan. This consultation focused on the Lister Hospital and connectivity to and from the area. The results from the consultation will be issued later in the year.
<input checked="" type="checkbox"/> Community Climate Change Fund		31 Mar 2024 Pilot year of Community Climate Change Fund has been completed with a total of 8 projects approved and/or commencing.
<input checked="" type="checkbox"/> Complete and agree on final dementia action plan with partners		
<input checked="" type="checkbox"/> Cycle Hire Scheme		31 Mar 2024 A supplier has been awarded the contract for Cycle Hire in the Borough. Work is now ongoing to set the scheme up for launch late Summer 2024.
<input checked="" type="checkbox"/> Deliver 2 communication campaigns focussed on mental health & suicide prevention		31 Mar 2024 In partnership with the Stevenage Schools Parliament we delivered a 'Feel Good Week' Campaign that promotes the 5 Ways to Wellbeing that shows young people how each of these 5 ways can help contribute to a healthy lifestyle. This was disseminated to all schools and made available via the Council's YouTube page. Combined all the videos have received a total of 1570 views.
<input checked="" type="checkbox"/> Delivery of Place Based Health Inequalities Project with Healthy Hubs, Stevenage North & South PCNs.		31 Mar 2024 Our Place Based Health Inequalities programme is still ongoing with sign ups to our Inclusive Minds programme being poor. This delivery is being rescheduled for May 2024. Our Youth Forum is scheduled to take place on the 20th May with all Stevenage Schools able to send up 4 students.
<input checked="" type="checkbox"/> Development of a Heritage Trail for all (pedestrians/cyclists/disabled users)		31 Mar 2024 The Towns Fund project focuses on cycling and pedestrian connectivity. The heritage trail is still being coordinated with the help of local groups and businesses. Work is ongoing.

	Performance	Comments
<input checked="" type="checkbox"/> Electric Vehicle Charging / Service Station		31 Mar 2024 Gridserve EV Charging Service Station approved December 2021 and is now under construction for completion in late Autumn 2024.
<input checked="" type="checkbox"/> EV Charging Facilities in Neighbourhood Centre Car Parks		31 Mar 2024 Electrical Vehicle chargers installed in 7 neighbourhood centre car parks including Bedwell, Glebe, Oaks Cross, the Hyde, St Nicholas, Archer Road and Filey Close. In total, 18 chargers installed.
<input checked="" type="checkbox"/> Local Cycling and Walking Infrastructure Plans		31 Mar 2024 Route 1 has been significantly improved. The completion of works on North Road (February 2024) has improved the connectivity in this area. Further sections are set for improvement and Route 1. Northern end of Route 2 can be completed with next tranche of EATF funds. West Stevenage approved December 2021; this site has agreed in principle to deliver much of Route 5 with East Stevenage (now under construction) to deliver most of Route 6.
<input checked="" type="checkbox"/> Provide ongoing support to VCSEs to apply for physical activity grants		31 Mar 2024 Working with the Herts Sports & Physical Activity Partnership we have supported 8 different organisations gain a total of £19,737 funding for physical activity. We have also supported eight schools in obtaining Opening Schools Fund which totals: £159,955. This funding went towards equipment and programmes.
<input checked="" type="checkbox"/> Repair Café launch		
<input checked="" type="checkbox"/> Review and update Healthy Stevenage Strategy and Action plan		31 Mar 2024 The review of the strategy is underway with initial meetings with Hertfordshire County Council Public Health and Integrated Care Board to encourage a shared strategy. Draft themes have been created to share at the April Healthy Stevenage Partnership meeting.
<input checked="" type="checkbox"/> Sustainable Travel Town Implementation Plan		31 Mar 2024 Working Group with HCC officers to Develop STT Implementation Plan. Behaviour change is the key element and surveys to residents and workers in Stevenage was completed in February 2024. This work will help the Cycle Hire scheme and other initiatives to encourage walking and cycling. 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 2024 are being discussed.
<input checked="" type="checkbox"/> Walks for Wellbeing		31 Mar 2024 We have successfully integrated into the Countywide health walks scheme led by HCC. Alongside the current walks at Fairlands a new Health Walk has been set up in Bedwell and currently recruiting volunteers. Six new walk leaders have been trained with additional training scheduled for April. A new walk in Roebuck is being explored to continue expanding walking. The Walking Festival has been planned for May 4th to 12th with 27 walk scheduled.

Performance

Comments

Young People's Healthy Hub (YPHH) - 48 hours spent on outreach and pop-up events









31 Mar 2024

The YPHH has continued to deliver it's weekly drop in at the Healthy Hub within the Leisure Centre. We have attend Nobel school to share advice and support available. We have two TAP into Coding Courses scheduled for April/May 2024, which offers Young People opportunity to learn a new skill and gain advice/support on wellbeing. Baseline and end of programme wellbeing measures will be taken to measure impact.

### Balancing the Budget

	Balancing the Budget						Comments
	Actual - Quarter 4 2022/23 YTD	Actual - Quarter 1 2023/24 YTD	Actual - Quarter 2 2023/24 YTD	Actual - Quarter 3 2023/24 YTD	Actual - Quarter 4 2023/24 YTD	Target - Quarter 4 2023/24 YTD	
CompGF1: % of council service customer complaints responded to within deadline	94.00%	85.50%	81.10%	91.90%	87.60%	75.00%	31/03/2024 In order to improve performance in this area the team have undertaken analysis to identify the teams which do not respond within timescale. Work is underway with the 2 teams identified to address challenges and improve performance in this area.
CSC Sat: Customer satisfaction with CSC customer service	84.60	88.00	88.20	91.60	91.00	90.00	
Dig2: Number of online payments		28,973.00	58,347.00	87,259.00	115,124.00		31/03/2024 CUMULATIVE MEASURE
Finance BV10: Percentage of non-domestic rates due for the financial year received by the authority	98.75%	39.70%	64.11%	91.07%	98.99%	98.75%	
Finance BV66a: Rent collection rate	97.15	92.40	95.14	95.96	97.46	98.00	

	Balancing the Budget						Comments
	Actual - Quarter 4 2022/23 YTD	Actual - Quarter 1 2023/24 YTD	Actual - Quarter 2 2023/24 YTD	Actual - Quarter 3 2023/24 YTD	Actual - Quarter 4 2023/24 YTD	Target - Quarter 4 2023/24 YTD	
Finance BV9: Percentage of council tax collected	94.00%	32.80%	59.00%	85.30%	94.30%	95.80%	

	Performance	Comments
<input checked="" type="checkbox"/> 2024/25 GF and HRA Budget Setting Report		31 Mar 2024 The General Fund and HRA Budgets were approved at Full Council in February 2024.
<input checked="" type="checkbox"/> Asbestos Garages		31 Mar 2024 40% of affected license holders have now terminated their licenses and have received payments and this work continues. Asbestos surveys continue to be carried out in house. Garage Repairs continue to be supported by the Building Surveyors within Estates.
<input checked="" type="checkbox"/> Careline and Community Support offer		31 Mar 2024 Care Connect 24/7 (the new brand replacing Careline) was launched in early March. Existing customers have been notified and the marketing plan is underway.
<input checked="" type="checkbox"/> Debt and Income Stream - Review		31 Mar 2024 Work is progressing with a full review of all debts outstanding and currently consulting on a new debt recovery process
<input checked="" type="checkbox"/> Enhanced online services for customers (Cemeteries etc)		31 Mar 2024 Development of online services continues, with Commercial Waste Tipping launched in this quarter and booking services for business vendors involved in Stevenage Day and further enhancements to existing services including Allotments, Garages and Bulky Waste in response to customer feedback. In addition there has been focus on raising awareness and encouraging customers to take up the online services with the introduction of new telephony solutions which signpost customers via text message to the appropriate service enabling them to resolve their query or log their request online.
<input checked="" type="checkbox"/> Garage Voids		31 Mar 2024 Garage Services finished 2023/24 with a residential garages void rate of 11.07%, ahead of the target of 11.50%.

	Performance	Comments
<input checked="" type="checkbox"/> Grantfinder		31 Mar 2024 Officers have provided all the relevant data for the dashboard, which was launched on 1st April. The grants working group will be meeting in mid April and Members will see the finished product in the June meeting of the Commercial and Investment Working Group.
<input checked="" type="checkbox"/> HRA Business Plan		
<input checked="" type="checkbox"/> Insourcing review 23/24		31 Mar 2024 Work continues on insourcing, as per the Roadmap for 2023-26. In March, Members of the Commercial and Investment Working Group reviewed a Stevenage First policy, to be launched in April 2024, fully aligned with the Council's objectives around insourcing.
<input checked="" type="checkbox"/> MTFS 2024-25 onwards		31 Mar 2024 The Medium Term Financial Strategy (MTFS) modelling was updated to reflect the 2024/25 GF/HRA Budget Report approved at Full Council in February 2024.
<input checked="" type="checkbox"/> SDS Commercial services		31 Mar 2024 Third party tipping went live in January 2024 and a review of the allotments service was brought to the March meeting of the Commercial and Investment Working Group.
<input checked="" type="checkbox"/> Trade Waste Function/Offer		31 Mar 2024 The Council grew their share of the trade waste market in Q4, with increased gains and no losses. An options appraisal on the skips function was brought to the March meeting of the Commercial and Investment Working Group.
<input checked="" type="checkbox"/> Void Clearance - Feasibility		31 Mar 2024 Following the recommendation of the December Commercial and Investment Working Group, no further action is required at this moment in time.