

Corporate Performance Report 2024/25

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

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

MORE SOCIAL, AFFORDABLE & GOOD QUALITY HOMES 2024/25 PERFORMANCE









	Actual - Quarter 1 2023/24 YTD	Actual - Quarter 2 2023/24 YTD	Actual - Quarter 3 2023/24 YTD	Actual - Quarter 4 2023/24 YTD	Actual - Quarter 1 2024/25 YTD	Target Quarter 1 2024/25 YTD	Target Quarter 2 2024/25 YTD	Comments
% of customers satisfied with how their complaint was handled at stage two (Housing)					0.00%			30/06/2024 1 person was surveyed and the result was 'neither satisfied nor dissatisfied'
% of Damp and Mould cases completed on time					64.00%			30/06/2024 Initially to reflect timelines being proposed under Awaab's Law both the inspection and works jobs were being raised at the same time. However, once KPI data for Q1 was produced it was evident that the works element was being raised too soon leading to many cases going out of time. Corrective action has now been taken to ensure that works orders are only raised once the inspection is completed.
% of Damp and Mould inspections completed on time					72.00%			30/06/2024 The Increase in No Access Inspections continues to impact completion dates. We have focused support from the Housing Asset Management team to help resolve access issues, actioned a new NEC process to capture reportable data specific to individual properties which could be easily rolled out to other teams
% of tenants satisfied with how their complaint was handled at stage one (Housing)					36.00%			30/06/2024 25 respondents 36% were either very or fairly satisfied 12% neither satisfied/dissatisfied 52% were either very or fairly dissatisfied <ul style="list-style-type: none"> This is a new transactional survey and is based on 25 responses. Last years Tenancy Satisfaction Measures found that overall satisfaction with complaint handling was 22.8%, whilst for the first quarter this has now risen to 39.7% which reflects local transactional data, and which compares favourable to Peer Group data of 29.7%.

	Actual - Quarter 1 2023/24 YTD	Actual - Quarter 2 2023/24 YTD	Actual - Quarter 3 2023/24 YTD	Actual - Quarter 4 2023/24 YTD	Actual - Quarter 1 2024/25 YTD	Target Quarter 1 2024/25 YTD	Target Quarter 2 2024/25 YTD	Comments
Average time taken to relet a routine void (GN). key to key					73.00			30/06/2024 QTR 1 figures included the last of Wates work one at 473 days on with multiple contractors. Also included returned property to voids with major works . Lettings rationale: insufficient staffing numbers / high return rate of voids / refusals: ASB – care leaver refusals / non attendance In addition to the delays with completion of works there were capacity issues within the Lettings team to manage a high volume of ready to let properties and there were issues with refusals for various reasons including ASB and care leaver refusals. As the letting of remaining properties from 2023/24 is worked through and the time taken to complete repairs to routine voids further improves the expectation is that the average relet times will reduce during 2024/25 and get closer to the target of 25 days set for this year. Please note Major work void path was not being used, this has now been rectified and will be ready for reporting in QTR 2. QTR 2 will see a vast improvement on the time scale of the work stage
BV213: Homelessness preventions	27.00	97.00	156.00	206.00	37.00	30.00	60.00	30/06/2024 Following the implementation of Jigsaw the team are now able to differentiate between successful outcomes between the prevention and relief duties and therefore have now split these statistics. This will enable a focus on preventive measures within the prevention duty. The lack of availability of affordable private rented accommodation and financial difficulties faced by applicants continues to place a high demand on the service. However, the team have been able to gain preventions through other measures such as negotiations with excluders and hostel placements. The Council have spent some time introducing a triage service to allow Housing Options Caseworkers to focus on in depth casework and to ensure timely signposting or provision of information so early advice and guidance can be provided efficiently and quickly to the most vulnerable customers. Due to recent recruitment, changes to the customers journey and subsequent duties carried out by the Housing Options Caseworkers, the team are now in a position to prioritise decision making within a reasonable timeframe to allow sufficient move on from interim accommodation.
HDD1d: Number of affordable homes delivered (gross) by the Council (since 2014)	339.00	394.00	401.00	495.00	497.00	487.00	488.00	
Rep4: Percentage repairs fixed first time	96.21%	93.50%			96.79%	90.00%	90.00%	30/06/2024 In Quarter 1 4494 of 4643 repairs were fixed the first time
RP01a: Percentage of homes maintained as decent against national minimum DH standard	82.44%	84.39%	84.77%	94.00%	95.40%	86.00%	90.00%	30/06/2024 In Quarter 1 7574 of 7939 homes were maintained as decent against the national minimum decent homes standard
RSH BS01: Percentage of dwellings with a valid gas certificate	100.00%			100.00%	100.00%	100.00%	100.00%	

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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	100.00%	100.00%	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%	96.65%	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	48	67	88	21			
RSH CH01 (part1): Number of stage one complaints made by tenants	265	473	655	818	214			
RSH CH02 (part1): Number of stage 1 complaints made by tenants and responded to within CH Timescale	173	323	483	631	199			30/06/2024 The number responded to within complaint handling target timescales of 199 is higher than the corresponding figure of 173 for Q1 of last year but this is good because it means a higher % of responses were sent out in time compared to Q1 of 2023/24 when only 173 were sent out in time whilst number of stage 1 complaints received in that quarter was higher at 265. So overall when compared to the same quarter in 2023/24 the number of stage 1 complaints received is lower whilst the % responded to in time is higher. This shows 92% of stage one complaints were responded to within complaint handling timescales.
RSH CH02 (part2): Number of stage 2 complaints made by tenants and responded to within CH Timescale	12	29	42	61	19			
RSH Rep1: Proportion of emergency responsive repairs completed within target timescale	88%	87%	84%	88%	96%	98%	98%	

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RSH Rep2: Proportion of non-emergency (Routine and Urgent) responsive repairs completed within target	82.79%	85.63%	91.02%	91.98%	95.34%	95.00%	95.00%	
VED1: Percentage of dwellings with a valid EICR Electrical Certificate	100.00%	99.47%	99.78%		99.58%	100.00%	100.00%	30/06/2024 In Quarter 1 7875 of 7908 dwellings had a valid EICR Electrical Certificate. The 33 dwellings that do not have valid certificates are due to access issues, which is being worked through.




MORE SOCIAL, AFFORDABLE & GOOD QUALITY HOMES 2024/25 MILESTONES

	Performance	Comments
 Brent Court Garages - Park improvements		30 Jun 2024 Work has progressed with the park improvements, with a preferred design and supplier selected following a tender exercise, with work on the new site expected to take place within 8 weeks subject to lead times on the equipment.
 Caretaking Improvement Plan - Project plan agreed following Ridge Review		
 Kenilworth Phase 2 - Approve design for phase 2		30 Jun 2024 This has been completed, and a Planning approval was issued in May 2024.
 The Oval - Demolition of Hobbs Court		30 Jun 2024 This is principally complete subject to final elements once additional ecology surveys have been completed

TRANSFORMING OUR TOWN 2024/25 PERFORMANCE

	Actual - Quarter 1 2023/24 YTD	Actual - Quarter 2 2023/24 YTD	Actual - Quarter 3 2023/24 YTD	Actual - Quarter 4 2023/24 YTD	Actual - Quarter 1 2024/25 YTD	Target Quarter 1 2024/25 YTD	Target Quarter 2 2024/25 ytd	Comments
NI157a: Percentage of major planning applications determined in thirteen	80.0%	85.7%	76.9%	83.3%	100.0%	60.0%	60.0%	
Ni157b: Percentage of minor planning applications determined in eight weeks	100.0%	97.1%	98.0%	98.5%	100.0%	65.0%	65.0%	
NI157c: Percentage of other planning applications determined in eight weeks	98.3%	94.4%	95.1%	96.3%	98.2%	80.0%	80.0%	

TRANSFORMING OUR TOWN 2024/25 MILESTONES


	Performance	Comments
<input checked="" type="checkbox"/> Communications and Marketing - Strategy agreed		30 Jun 2024 The regeneration communication strategy has been devised which identifies five key themes - Connectivity, Town Centre Living, Jobs & Skills, Public Realm and Sports & Leisure.
<input checked="" type="checkbox"/> Gunnels Wood Road infrastructure - Legal agreement reached		30 Jun 2024 Negotiations are ongoing regarding the legal agreement for the delivery of this project.
<input checked="" type="checkbox"/> International Womens Day - Plan event programme and hold event		30 Jun 2024 International Women's Day As part of global celebrations this International Women's Day 2024 Stevenage Borough Council & Women In Business Network supported an informal business networking event at Hotel Cromwell Stevenage on Friday 8 March, with over 70 women led businesses or women in leadership. The event was supported by CEO Danielle Bridge from Black Minds Matter UK & founder of ABC Life Support CIC which supports Barnardo's and some of the Children's centres in Stevenage. The event was also attended by the mayor of Stevenage Cllr Myla Arceno and provided several networking opportunities for those who attended to increase supply chain opportunities through wider B2B activities.

	Performance	Comments
<input checked="" type="checkbox"/> Meet the Buyer Event 2		<p>30 Jun 2024</p> <p>The second Meet the Buyer event was supported by 90+ representatives from local businesses at Knebworth Barns. The initiative was part of the councils wider Sustainability Support Programme to support wider contract readiness support for local businesses. The Meet the Buyer event was supported by 8 Buyer organisations, including Stevenage BC and provided an overview of the wider regeneration and development opportunities for local businesses, alongside the county wide retrofitting opportunity and specialised support programmes open to businesses. Businesses were able to connect with key contract managers and decision makers from amongst the Buyers and learn of forthcoming tender and contract opportunities, as well as wider initiatives. The event was also supported by the council's Corporate Procurement lead on the new Procurement Rules to ensure greater access of contract opportunities by smaller businesses. There was also support from the Social Value Portal to outline the significance of social value in securing successful bids, as well as county wide and national business support agencies to ensure businesses were fully equipped with wider enterprise and innovation support.</p>

THRIVING NEIGHBOURHOODS 2024/25 PERFORMANCE

	Actual - Quarter 1 2023/24 ytd	Actual - Quarter 2 2023/24 YTD	Actual - Quarter 3 2023/24 YTD	Actual - Quarter 4 2023/24 YTD	Actual - Quarter 1 2024/25 (YTD)	Target - Quarter 1 2024/25 YTD	Target - Quarter 2 2024/25 YTD	Comments
ASB6: Percentage of ASB cases resulting in successful enforcement action	67.00%	52.00%	77.00%	95.00%	93.00%	80.00%	80.00%	
CD1 Number of people engaged in Cooperative Neighbourhood 'Community & Place' initiatives	1,700.00	3,400.00	5,100.00	7,300.00	2,200.00			30/06/2024 No engagement taken place due to 2 pre - election periods
RSH NM01(part1): ASB cases opened by or on behalf of the provider during the reporting year	22.00	54.00	70.00	108.00	21.00			
RSH NM01(part2) ASB cases that involve hate incidents opened by or on behalf of the provider during	0.00	0.00	1.00	1.00	0.00			
% of Fly Tipping Clearances completed					60.40%			30/06/2024 There has been a process issues with regards fly tipping with evidence and fly tipping without evidence and which teams pick these up and how they are handled. This has led to a number of jobs remaining open on the system. Following a meeting between SDS and Community Safety, it was concluded that regardless of the evidence position, SDS would attend and clear and provide the required info if evidence was discovered for CS to pursue.
% of Graffiti Clearances completed					18.00%			30/06/2024 The graffiti machine has been sent away for repair. The cleansing team have therefore only been able to tackle items that are offensive (contractor) or using graffiti wipes that only work on small areas of graffiti on smooth, glossy surfaces.
CNM2g: Garage Voids as a percentage of stock	11.58%	11.02%	11.07%	11.07%	6.99%	7.09%	6.87%	30/06/2024 The residential garage void rate for Q1 is 6.99% against a target of 7.03%. A higher than average number of terminations in Q1 was offset by proactive marketing, promotion through local estate agents and leaflet drops to area where there are garage voids. Digital lettings continues to work well and makes the process for obtaining a garage license simple and transparent. The platform will continue to evolve and the development of mapping feature is currently in progress.
ES1: Percentage of residential bins collected	99.45%	99.65%	99.67%	99.67%	99.64%	99.00%	99.00%	
NI191: Residual household waste per household (kgs)	126.00	240.00	360.00	483.49		130.00	245.00	30/06/2024 This measure is reporting in arrears from an external source. The figure for Q1 will not be available until the end of September 2024
NI192: Percentage of household waste sent for reuse, recycling and composting	42.00%	42.70%	36.90%	34.00%		40.00%	40.00%	30/06/2024 This measure is reported in arrears from an external source. The figure for Q1 will not be available until the end of September 2024.
CWLS1: EvAc - No of under 16 using facilities and outreach prog at least once p/w	22,139.00	19,804.00	15,141.00	20,094.00	26,117.00	22,000.00	20,000.00	




THRIVING NEIGHBOURHOODS 2024/25 MILESTONES

	Performance	Comments
<input checked="" type="checkbox"/> CN Centralised Forward Planning-Collate a plan of meetings, walkabouts, and events across all areas		30 Jun 2024 A new format for co-operative meetings will be introduced this year. This format will include quarterly Strategic Board Priority Setting meetings throughout the year, modelled after police priority meetings. Following each Strategic Board meeting there will be three breakout groups for North, Central, and South areas. This approach aims to foster effective collaboration and strategic decision-making across the town's neighbourhoods, enhancing community engagement and addressing local priorities efficiently. Due to the recent pre-election periods, these meetings have not yet taken place but will commence in August. Additionally, neighbourhood walkabouts have been scheduled and will occur throughout July with the second set for the year taking place in September.

TACKLING CLIMATE CHANGE 2024/25 PERFORMANCE

	Actual - Quarter 1 2023/24 YTD	Actual - Quarter 2 2023/24 YTD	Actual - Quarter 3 2023/24 YTD	Actual - Quarter 4 2023/24 YTD	Actual - Quarter 1 2024/25 YTD	Target - Quarter 1 2024/25 YTD	Target - Quarter 2 2024/25 YTD	Comments
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%	62.33%	63.00%	63.00%	

TACKLING CLIMATE CHANGE 2024/25 MILESTONES






	Performance	Comments
<input checked="" type="checkbox"/> Energy Topic Reference Panel - Objectives and participants of panel agreed		30 Jun 2024 Establishment of the group has been postponed according to the politically restricted periods before local and general elections. We need to communicate and promote this to receive people interests and responses.
<input checked="" type="checkbox"/> Meadow Grassland Sites - Identify new sites for meadow grasslands		30 Jun 2024 Sites will be identified towards the end of the summer season
<input checked="" type="checkbox"/> Sustainable Organisation Culture - Climate champions trial		30 Jun 2024 Climate Champions group has been established and regular meetings are being conducted.

BALANCING THE BUDGET 2024/25 PERFORMANCE

	Actual - Quarter 1 2023/24 YTD	Actual - Quarter 2 2023/24 YTD	Actual - Quarter 3 2023/24 YTD	Actual - Quarter 4 2023/24 YTD	Actual - Quarter 1 2024/25 YTD	Target - Quarter 1 2024/25 YTD	Target - Quarter 2 2024/25 YTD	Comments
% of Corporate Building Overall Completed Remedials					84.00%			30/06/2024 Overall Remedials - 3863 Outstanding Remedials - 589
% of Corporate Building Overall Compliance Inspections completed					100.00%			30/06/2024 Inspections Required - 58 Inspections Completed - 58
% reviews and projects each year completed from the 5 year transformation programme				0.00%	0.00%			30/06/2024 Reviews, in the form of business cases and service design projects (including process reviews) are underway, but no reviews have been completed in Q1 2024/25.
CompGF1: % of council service customer complaints responded to within deadline	85.50%	81.10%	91.90%	87.60%	82.20%	80.00%	80.00%	
CSC Sat: Customer satisfaction with CSC customer service	88.00%	88.20%	91.60%	91.00%	92.80%	80.00%	80.00%	
Dig2: Number of online payments	28,973.00	58,347.00	87,259.00	115,124.00	29,182.00	29,500.00	59,500.00	30/06/2024 Quarterly performance was an improvement compared to Q4, despite around 2000 further online payments not happening in June due to system availability issues.
Finance BV10: Percentage of non-domestic rates due for the financial year received by the authority	39.70%	64.11%	91.07%	98.99%	38.65%	36.00%	60.00%	
Finance BV66a: Rent collection rate	92.40%	95.14%	95.96%	97.46%	89.44%	92.40%	95.14%	30/06/2024 Income collection for Q1 end of June 2024 is 89.44%, this below the set target of 92.40% due to the large amount of arrears brought forward from last year of £1,066,658.29. The arrears level is 2.60%, a decrease of 4.82% this quarter compared to Q1 in 2023/24. Further detail can be found in the report.
Finance BV9: Percentage of council tax collected	32.80%	59.00%	85.30%	94.30%	32.90%	33.00%	60.00%	30/06/2024 Council Tax arrears have been growing since COVID and this trend is similar in Hertfordshire. The Council may have to look at the provision for collection rate used in determining the taxbase going forward.
Garage/Commercial/Parking- income raised vs budget for the top 3 income streams of the General Fund					100.00%			
NEW - CR1: % of commercial rent collected from estates	90%			92%	91%	90%	90%	

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NI181: Time taken (days) to process housing benefit new claims and change events	9.42	7.80	6.66	4.72	7.70	12.00	12.00	
Tracking delivery of financial benefit of £350,000 GF & HRA transformation savings.				0.00%	0.00%			30/06/2024 Work to enable financial savings through Transformation is underway, but no cashable savings were realised in Q1 2024-25

BALANCING THE BUDGET 2024/25 MILESTONES

	Performance	Comments
<input checked="" type="checkbox"/> Business Process improvements/efficiencies		30 Jun 2024 The third party tipping digital process that was introduced at the beginning of the year continues to work well. The commercial team are now working to build the client base further. Quarter 1 also saw tweaks to some commercial offers to offer direct debit options to make them more affordable and increased collaboration between commercial services and other corporate teams resulting in valuable sales leads.
<input checked="" type="checkbox"/> Commercial Garages - Actively advertise commercial garages & include in trade waste brochure		
<input checked="" type="checkbox"/> Garage Voids - Reduce garage voids		30 Jun 2024 Garage services met their void rate target for quarter 1 for both residential and commercial garages. Terminations have been above average in quarter 1, but this has been offset by proactive marketing.
<input checked="" type="checkbox"/> Increased Sustainable Income - report increased income to Commercial and Investment Working Group		30 Jun 2024 Income for garages and advertising and sponsorship remain on target. The Council's trade waste service continues to grow its customer base in the town and the third party tipping offer is generating income. Care Connect 24/7 has been relaunched and the marketing plan will be fully implemented in quarter 2. The Health and Safety training course offer will launch in July 2024. Following the large production in the town centre in March, filming has been slow, but the commercial team will continue to work with all commercial services to cross-sell and promote their offers.
<input checked="" type="checkbox"/> Insourcing Options- review of services provided to or on behalf of the council by external supplier		30 Jun 2024 The Insourcing Roadmap is under continual review. Officers are currently working on an insourcing proposal to be presented at the September meeting of the Commercial and Investment Working Group.

CROSS CUTTING 2024/25 MILESTONES

There are no cross-cutting milestones due this quarter

OFLOG MEASURES (ANNUAL)

	Actual - Quarter 1 2023/24 YTD	Actual - Quarter 2 2023/24 YTD	Actual - Quarter 3 2023/24 YTD	Actual - Quarter 4 2023/24 YTD	Actual - Quarter 1 2024/25 YTD	Target - Quarter 1 2024/25 YTD	Target - Quarter 2 2024/25 YTD	Comments
Council tax revenue per dwelling	n/r	n/r	n/r	n/r	n/r	n/r	n/r	n/r
Debt servicing as % of Core Spending Power	n/r	n/r	n/r	n/r	n/r	n/r	n/r	n/r
Level of Band D council tax rates	n/r	n/r	n/r	n/r	n/r	n/r	n/r	n/r
Reserves as a percentage of Net Revenue Expenditure	n/r	n/r	n/r	n/r	n/r	n/r	n/r	n/r
Reserves as a percentage of Service Spend	n/r	n/r	n/r	n/r	n/r	n/r	n/r	n/r
Total Core Spending Power per dwelling	n/r	n/r	n/r	n/r	n/r	n/r	n/r	n/r
Total debt as % of Core Spending Power	n/r	n/r	n/r	n/r	n/r	n/r	n/r	n/r
Contamination rate of recycling - calculated as estimated proportion that is rejected of total amount				8.00				
NI191: Residual household waste per household (kgs)	252.00	480.00	720.00	966.98		260.00	490.00	30/06/2024 This measure is reporting in arrears from an external source. The figure for Q1 will not be available until the end of September 2024
NI192: Percentage of household waste sent for reuse, recycling and composting	84.00	85.40	73.80	68.00		80.00	80.00	30/06/2024 This measure is reported in arrears from an external source. The figure for Q1 will not be available until the end of September 2024.
NI157a: Percentage of major planning applications determined in thirteen	80.0%	85.7%	76.9%	83.3%	100.0%	60.0%	60.0%	
NI157b: Percentage of minor planning applications determined in eight weeks	100.0%	97.1%	98.0%	98.5%	100.0%	65.0%	65.0%	
NI157c: Percentage of other planning applications determined in eight weeks	98.3%	94.4%	95.1%	96.3%	98.2%	80.0%	80.0%	