

Corporate Performance Report 2024/25

Quarter 2 (July, August, September)



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 2 2023/24 YTD	Actual - Quarter 3 2023/24 YTD	Actual - Quarter 4 2023/24 YTD	Actual - Quarter 1 2024/25 YTD	Actual - Quarter 2 2024/25 YTD	Target Quarter 2 2024/25 YTD	Target Quarter 3 2024/25 YTD	Comments
% of customers satisfied with how their complaint was handled at stage two (Housing)				0.00%	0.00%			30/09/2024 No Stage 2 complaint surveys were carried out in the quarter
% of Damp and Mould cases completed on time				64.00%	73.06%			30/09/2024 The KPI for work orders this quarter has been impacted due to several factors: - The management and subsequent removal of two poorly performing contractors. - The reassignment of works and changes in administrative tasks and roles. - Instances of no access, which have led to delayed start and completion dates for contractors, as recorded on the NEC system. The Damp and Mould Team has now been integrated into the repairs unit, and is in the process of aligning its contractors in preparation for the new Framework/Portal. The team continue to work closely with the project team concerning the current list of no access properties. Additionally, documentation has been from Hertfordshire Legal to support a change in the directness of communications regarding access issues. Recent changes in management will prompt a review of team structures and the origination of job roles and responsibilities.
% of Damp and Mould inspections completed on time				72.00%	82.22%			30/09/2024 This quarter's KPI was adversely affected by a number of properties where access was not granted, resulting in missed target times being recorded on the NEC system. The team are actively collaborating with the project team and the Hertfordshire Legal department to minimise the number of properties impacted by access issues. However, there are still several overdue cases that will influence the Q3 KPI data.

	Actual - Quarter 2 2023/24 YTD	Actual - Quarter 3 2023/24 YTD	Actual - Quarter 4 2023/24 YTD	Actual - Quarter 1 2024/25 YTD	Actual - Quarter 2 2024/25 YTD	Target Quarter 2 2024/25 YTD	Target Quarter 3 2024/25 YTD	Comments
% of tenants satisfied with how their complaint was handled at stage one (Housing)				36.00%	47.00%			30/09/2024 15 stage 1 complaint surveys were completed in this quarter. 40% very satisfied 7% fairly satisfied 13% neither satisfied nor dissatisfied 20% fairly dissatisfied 20% very dissatisfied
Average time taken to relet a routine void (GN). key to key				100.00	89.00			30/09/2024 Although performance shows only a slight downward trajectory in Q2 compared to Q1 this is because the relet times are still being impacted by properties which became void in the previous year but have only recently been relet. Through data segmentation it can be demonstrated that average relet times are coming down more significantly for newer voids – for example those which became void and were relet in Q2: Routine Voids <ul style="list-style-type: none"> • 18 general needs properties with an average relet time of 36 days • 4 ILS properties with an average relet time of 59 days Major Works Voids: <ul style="list-style-type: none"> • 4 general needs properties with an average relet time of 57.5 days There were 98 voids at 30 September of which 38 were ready to let. The majority of those ready to let were ILS properties, a number of which are considered harder to let and/or designated as flexi-care. The asset review of challenging assets will be looking at ILS schemes in this category. More recently performance has been impacted by the termination of arrangements with 2 of 3 of interim contractors and although new temporary cover is being put in place this is likely to have some impact on Q3 performance.

	Actual - Quarter 2 2023/24 YTD	Actual - Quarter 3 2023/24 YTD	Actual - Quarter 4 2023/24 YTD	Actual - Quarter 1 2024/25 YTD	Actual - Quarter 2 2024/25 YTD	Target Quarter 2 2024/25 YTD	Target Quarter 3 2024/25 YTD	Comments
BV213: Homelessness preventions	97.00	156.00	206.00	37.00	58.00	60.00	90.00	<p>30/09/2024</p> <p>The triage service, introduced to enable Housing Options Caseworkers to focus on more in-depth casework, remains effective. This service ensures timely signposting and the provision of early advice and guidance to vulnerable customers, allowing the team to respond efficiently.</p> <p>The team continues to differentiate between successful outcomes for the prevention and relief duties. This split remains valuable in maintaining a focused approach to preventive measures within the prevention duty.</p> <p>The ongoing lack of affordable private rented accommodation and the financial challenges faced by applicants continue to drive high demand for the service. However, the team has maintained its success in securing preventions through alternative measures such as negotiating with excluders and facilitating hostel placements.</p> <p>Despite recent recruitment and adjustments to the customer journey, the team remains well-positioned to prioritize decision-making within reasonable timeframes. This continues to support timely move-on from interim accommodation. However, due to the rise in individual case loads as a result, we are expecting the levels of preventions to drop while recruitment is carried out.</p>
HDD1d: Number of affordable homes delivered (gross) by the Council (since 2014)	394.00	401.00	495.00	497.00	497.00	488.00	489.00	
Rep4: Percentage repairs fixed first time	93.50%		105.31%	96.79%	97.19%	90.00%	90.00%	<p>30/09/2024</p> <p>In Quarter 2 4531 of 4552 repairs were fixed first time</p>
RP01a: Percentage of homes maintained as decent against national minimum DH standard	84.39%	84.77%	94.00%	95.40%	95.97%	90.00%	96.00%	<p>30/09/2024</p> <p>In Quarter 2 7619 of 7939 council homes were maintained as decent against the national minimum Decent Homes standard</p>
RSH BS01: Percentage of dwellings with a valid gas certificate			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	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	

	Actual - Quarter 2 2023/24 YTD	Actual - Quarter 3 2023/24 YTD	Actual - Quarter 4 2023/24 YTD	Actual - Quarter 1 2024/25 YTD	Actual - Quarter 2 2024/25 YTD	Target Quarter 2 2024/25 YTD	Target Quarter 3 2024/25 YTD	Comments
RSH BS04: Percentage of sites with valid legionella inspections certificate	100.00%	100.00%	96.65%	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	48	67	88	21	36			30/09/2024 CUMULATIVE MEASURE In Quarter 2 83.3% (30 of 36) stage 2 complaints made by tenants were responded to within Complaint Handling timescales
RSH CH01 (part1): Number of stage one complaints made by tenants	473	655	818	214	357			30/09/2024 CUMULATIVE MEASURE In Quarter 2 94.4% (337 of 357) stage 1 complaints made by tenants were responded to within Complaint Handling timescales
RSH CH02 (part1): Number of stage 1 complaints made by tenants and responded to within CH Timescale	323	483	631	199	337			30/09/2024 CUMULATIVE MEASURE
RSH CH02 (part2): Number of stage 2 complaints made by tenants and responded to within CH Timescale	29	42	61	19	30			30/09/2024 CUMULATIVE MEASURE
RSH Number of Overdue Fire Remedial High Risk Actions					0			
RSH Number of Overdue Fire Remedial Low Risk Actions					312			
RSH Number of Overdue Fire Remedial Medium Risk Actions					286			
RSH Rep1: Proportion of emergency responsive repairs completed within target timescale	87%	84%	88%	96%	96%	98%	98%	30/09/2024 In Quarter 2, 412 of 431 emergency jobs were completed in target timescales.
RSH Rep2: Proportion of non-emergency (Routine and Urgent) responsive repairs completed within target	85.63%	91.02%	91.98%	95.34%	95.29%	95.00%	95.00%	30/09/2024 In Quarter 2, 3907 out of 4100 non-emergency responsive repairs were completed within target. (This is broken down to 1110 out of 1194 urgent jobs and 2797 of 2906 routine jobs)
VED1: Percentage of dwellings with a valid EICR Electrical Certificate	99.47%	99.78%		99.58%	99.14%	100.00%	100.00%	

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





	Performance	Comments
 Allocations - Deliver a new Policy which meets statutory duties & makes best use of housing stock		30 Sep 2024 Work is ongoing and is now due for completion at the end of Q3
 Brent Court Garages - Park improvements		30 Sep 2024 The equipment has been ordered and will be installed on site over the coming months.
 Brent Court Garages - Start on site for new build of 96 home Independent Living Scheme		30 Sep 2024 A report to appoint a new contractor is scheduled to be reviewed at Cabinet in October, with a start on site in terms of site clearance due to begin in the new year.
 Burwell Phase 2 - Topping out of 20 homes for affordable rent		30 Sep 2024 The pre-commencement condition which had remained outstanding with the lead local authority for over 6 months has now been discharged allowing a meaningful start on site to begin.
 Caretaking Improvement Plan - Project plan agreed following Ridge Review		30 Sep 2024 The team have received the Caretaking Improvement plan from Ridge and have set up a scrutiny panel of tenants and leaseholders to conduct a scrutiny review of the caretaking service alongside the consultant's report. Their first meeting was held next on 16th October where they discussed and agreed their terms of reference and approach to the review.
 Combine Providing Homes Services, SADA, No More & Safeguarding to create Community Advice & Support.		30 Sep 2024 teams have come together as Community Advice & Support, working well together, as part of the piece of work the team are updating policies procedures and strategies
 Courtlands - Handover of 17 homes for private sale within the WOC		30 Sep 2024 The statutory utility provider has now agreed to the required diversion following 8 months of discussion meaning units impacted by the diversion can proceed at a quicker pace, however this has had an impact on forecast handover date.




	Performance	Comments
 Dunn Close - Handover of 27 home supported housing scheme		30 Sep 2024 The scheme is on track for handover at the end of the year.
 Ellis Avenue Planning Application submitted		30 Sep 2024 This is completed.
 Empty Homes Improvement Plan - Business case for future delivery model		30 Sep 2024 A report was presented to Cabinet on 9 October setting out a proposed future delivery model along with updates on the improvement plans for Voids and Repairs and the recommendations were agreed.
 Establish client and contractor functions		30 Sep 2024 This is in progress but will not be fully established until appointments are made to key management and other roles to support these functions which is anticipated to be concluded during Q3.
 Kenilworth Phase 2 - Choose delivery partner		30 Sep 2024 The procurement exercise finished on the 3 October, with a Cabinet report to delegate the appointment of the contractor due on 9 October
 The Oval - Appoint contractor		30 Sep 2024 Tender documents for the scheme are drafted and will be out to market within the next 4 weeks.
 The Oval - Demolition of Hobbs Court		30 Sep 2024 The demolition works are completed.
 The Oval - Planning permission for a mixed use scheme		30 Sep 2024 Planning permission was granted in the July Planning Committee.

TRANSFORMING OUR TOWN 2024/25 PERFORMANCE

	Actual - Quarter 2 2023/24 YTD	Actual - Quarter 3 2023/24 YTD	Actual - Quarter 4 2023/24 YTD	Actual - Quarter 1 2024/25 YTD	Actual - Quarter 2 2024/25 YTD	Target Quarter 2 2024/25 YTD	Target Quarter 3 2024/25 ytd	Comments
NI157a: Percentage of major planning applications determined in thirteen	85.7%	76.9%	83.3%	100.0%	100.0%	60.0%	60.0%	30/09/2024 In Quarter 2 there were no major applications to be determined
Ni157b: Percentage of minor planning applications determined in eight weeks	97.1%	98.0%	98.5%	100.0%	97.1%	65.0%	65.0%	30/09/2024 In Quarter 2 16 of 17 minor planning applications were determined within target timescales.
NI157c: Percentage of other planning applications determined in eight weeks	94.4%	95.1%	96.3%	98.2%	96.1%	80.0%	80.0%	30/09/2024 In Quarter 2 42 of 45 other planning applications were determined within target timescales.

TRANSFORMING OUR TOWN 2024/25 MILESTONES

	Performance	Comments
<input checked="" type="checkbox"/> Cycling and Pedestrian Improvements Arts and Heritage trail - Procurement of works		30 Sep 2024 During Q2 the tender for the heritage trail closed, with four bids being received. A panel made up of SBC (regeneration and green spaces) and HCC evaluated the bids and a winning bid selected. The winning bidder will be fully confirmed in October once the standstill period has passed.
<input checked="" type="checkbox"/> Diversification of retail project - Action plan confirmed		30 Sep 2024 The programme management office has undertaken an analysis of this pot of funding and options are being taken to the October Cabinet.
<input checked="" type="checkbox"/> Gunnels Wood Road infrastructure - Legal agreement reached		30 Sep 2024 Pleased to report the legal agreement (S106) was signed within this quarter.
<input checked="" type="checkbox"/> Mission 44: Evaluation - Evaluate Phase One of the Pioneering Young STEM futures programme		


	Performance	Comments
<input checked="" type="checkbox"/> Mission 44: Phase 2 Proposal - Approval of Phase 2 of Pioneering Young Stem Futures programme		30 Sep 2024 Approval for P2 of the Pioneering Young STEM Futures programme, has been pushed back to the January meeting of the M44 board as suggested may be the case in the previous update.
<input checked="" type="checkbox"/> Mission 44: Pilot STEM projects - Complete delivery of the 'Access to All' pilot programme		30 Sep 2024 Both Delivery and Evaluation for this project are now complete. Evaluation has been provided to Mission44 ahead of conversations around Phase Two of the programme.
<input checked="" type="checkbox"/> UK Shared Prosperity Fund - Submit mid year figures for Communities & Place UKSPF funding		30 Sep 2024 Deadline for submission of mid-year figures is the 1st of November. On track to meet this submission deadline, including signoff from the Deputy S151 Officer.

THRIVING NEIGHBOURHOODS 2024/25 PERFORMANCE

	Actual - Quarter 2 2023/24 ytd	Actual - Quarter 3 2023/24 YTD	Actual - Quarter 4 2023/24 YTD	Actual - Quarter 1 2024/25 YTD	Actual - Quarter 2 2024/25 (YTD)	Target - Quarter 2 2024/25 YTD	Target - Quarter 3 2024/25 YTD	Comments
ASB6: Percentage of ASB cases resulting in successful enforcement action	52.00%	77.00%	95.00%	93.00%	96.00%	80.00%	80.00%	
CD1 Number of people engaged in Cooperative Neighbourhood 'Community & Place' initiatives	3,400.00	5,100.00	7,300.00	2,200.00	4,671.00			30/09/2024 CUMULATIVE MEASURE
RSH NM01(part1): ASB cases opened by or on behalf of the provider during the reporting year	54.00	70.00	108.00	21.00	37.00			30/09/2024 CUMULATIVE MEASURE
RSH NM01(part2) ASB cases that involve hate incidents opened by or on behalf of the provider during	0.00	1.00	1.00	0.00	1.00			30/09/2024 CUMULATIVE MEASURE
% of Fly Tipping Clearances completed				60.40%	84.00%			
% of Graffiti Clearances completed				18.00%	71.00%			30/09/2024 The council's programme to tackle graffiti is supported by a joint officer and member working group. It has strands around cleansing, enforcement and prevention. A specific graffiti team within the councils Direct Services has been stood up to focus on graffiti clearance. In order to maintain this approach beyond this financial year a growth bid or the provision of external funding will need to be agreed.
CNM2g: Garage Voids as a percentage of stock	11.02%	11.07%	11.07%	6.99%	7.50%	6.87%	6.67%	30/09/2024 The residential garages void rate for Quarter 2 is 7.50% against a target of 6.87%. There was a 4.8% increase in offers in Quarter 2 compared to Quarter 1, with several completed sites from the Garages Improvement Programme (GIP) returned for re-letting. However, the low acceptance rate of 66% during the first 3 weeks of July and the high level of terminations in September (largely due to moving house and cost) means that the void rate slightly increased. Terminations were high in September 2024 at 55 (compared to 33 in September 2023). They were significantly lower in July and August 2024 however. The terminations are due to a multitude of reasons, however the cost of the garage rent was the main factor in 22% of cases. Offers in September were high at 72 for the month with an acceptance rate of 81%, even though advertising on social media was paused due to negative comments on social media re cleansing and sweeping/heavy rainfall and floods. In Quarter 3, the garages team will continue with their targeted marketing strategy and with reminder emails to capture late responses to offers. Work continues to progress the mapping feature in digital lettings, which will help residents to identify the exact location of available garages. This is likely to go live in Quarter 4.
ES1: Percentage of residential bins collected	99.65%	99.67%	99.67%	99.64%	99.67%	99.00%	99.00%	

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NI191: Residual household waste per household (kgs)	240.00	360.00	483.49	126.70		245.00	360.00	30/09/2024 CUMULATIVE MEASURE This measure is reported in arrears from an external source. The figure for Q2 will not be available until the end of December 2024.
NI192: Percentage of household waste sent for reuse, recycling and composting	42.70%	36.90%	34.00%	42.20%		40.00%	35.00%	30/09/2024 CUMULATIVE MEASURE This measure is reported in arrears from an external source. The figure for Q2 will not be available until the end of December 2024
CWLS1: EvAc - No of under 16 using facilities and outreach prog at least once p/w	19,804.00	15,141.00	20,094.00	26,117.00	19,833.00	20,000.00	15,000.00	30/09/2024 School swimming, this is a data collection issue each school tells the pool how many children it is going to bring, that was the data used last year. This year the pool staff team are counting the numbers that actually attend, the difference is generally because children go sick or cant swim for what ever reason plus also schools dont tend to be very accurate when planning a swimming visit. Swim parties have increased since last year , more children are attending the swimming club and gala bookings have increased. Last year the theatre hosted the bi-annual Stevenage Festival and they have a lot of children attending, no festival this year thus the numbers are down. Golf course and driving range, Everyone Active have focused on driving junior golf with the introduction of an academy, junior packages and memberships, this has proved to work really well. For the first time Everyone Active hosted summer camps during the holiday at Ridlins.



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 Sep 2024 The new format for the co-operative meeting has been slightly delayed due to three pre-election periods and will now take place at the end of October. This meeting will follow the police priority model, starting with a Strategic Board Priority session for all members, followed by three breakout rooms divided into North, Central, and South areas. The second Strategic Board Priority meeting is scheduled for February 2025. The first round of ward walkabouts took place in early August, with the next round planned for after the Strategic Board Priority Setting meeting in November which the team have begun to book in. The team has also been actively involved in supporting and attending town-wide events such as the Teddy Bears' Picnic, Bedwell Funday, Sport in the Park, Peartree Park Community Day, and Build a Better Bedwell. These efforts aim to enhance community engagement in multiple ongoing consultations.

TACKLING CLIMATE CHANGE 2024/25 PERFORMANCE

	Actual - Quarter 2 2023/24 YTD	Actual - Quarter 3 2023/24 YTD	Actual - Quarter 4 2023/24 YTD	Actual - Quarter 1 2024/25 YTD	Actual - Quarter 2 2024/25 YTD	Target - Quarter 2 2024/25 YTD	Target - Quarter 3 2024/25 YTD	Comments
CC1: Percentage of homes that have an Energy Performance Certificate (EPC) rating of Band C or above	55.00%	57.00%	58.00%	62.33%	64.43%	63.00%	64.00%	

TACKLING CLIMATE CHANGE 2024/25 MILESTONES

	Performance	Comments
<input checked="" type="checkbox"/> 18 EV charging bays for 36 cars		30 Sep 2024 The Neighbourhood Centre Chargepoint project was funded using On Street Residential Chargepoint funding from OZAV. Eighteen charge points, each serving two EV bays were installed at the following locations: 3 @ The Hyde shops 2 @ The Glebe shops (rear car park) 3 @ Oaks Cross shops 3 @ Filey Close shops 3 @ Bedwell Shops 1 @ Archer Road shops 3 @ St Nicholas Park pavilion
<input checked="" type="checkbox"/> 5 year local plan Cabinet approval (June) Consultation (July Aug)		30 Sep 2024 Reg 18 completed. Reg 19 to Nov Cabinet then consultation.

	Performance	Comments
<input checked="" type="checkbox"/> Biodiversity Action Plan - Adopt Wilder Stevenage action plan 2024-29		30 Sep 2024 The Biodiversity Action Plan will go to Cabinet on 9 October 2024 for approval.
<input checked="" type="checkbox"/> Climate Change - Finalise Climate Change adaptation report. Update risk register.		30 Sep 2024 Climate Change Risk Assessment (CCRA) report presented to SLT and its incorporation to the Operational Risk Register agreed. Coordinating presentation for the Audit Committee.
<input checked="" type="checkbox"/> Energy Topic Reference Panel - Objectives and participants of panel agreed		30 Sep 2024 On hold until a decision is made from UK Government on the new regulatory landscape for community energy, particularly through the implementation of the Local Power Plan.
<input checked="" type="checkbox"/> Meadow Grassland Sites - Identify new sites for meadow grasslands		30 Sep 2024 Ongoing. Sites have been identified by further work is needed
<input checked="" type="checkbox"/> Tree Planting - Identify sites to plant new trees		30 Sep 2024 Sites ID

BALANCING THE BUDGET 2024/25 PERFORMANCE







	Actual - Quarter 2 2023/24 YTD	Actual - Quarter 3 2023/24 YTD	Actual - Quarter 4 2023/24 YTD	Actual - Quarter 1 2024/25 YTD	Actual - Quarter 2 2024/25 YTD	Target - Quarter 2 2024/25 YTD	Target - Quarter 3 2024/25 YTD	Comments
% of Corporate Building Overall Completed Remedials				84.00%	82.50%			30/09/2024 While the facilities team have made significant progress, with 2,825 remedials completed out of a total of 3,422, a substantial number remain outstanding. To address this, the team is taking proactive steps, including engaging additional contractors to increase capacity and expedite the resolution of these issues. At the same time, new reports are continually generating further remedials, which adds to the workload. Despite these challenges, the team remain fully committed to addressing all remedials efficiently, ensuring a balance between completing existing works and managing new priorities. The focus is on maintaining the compliance of our buildings across the portfolio.
% of Corporate Building Overall Compliance Inspections completed				100.00%	100.00%			30/09/2024 Inspections Required - 58 Inspections Completed - 58 31/08/2024 Inspections Required - 58 Inspections Completed - 58 31/07/2024 Inspections Required - 58 Inspections Completed - 58
% reviews and projects each year completed from the 5 year transformation programme			0.00%	0.00%	0.00%			30/09/2024 Reviews, in the form of business cases and projects (including process reviews) are underway, but no reviews have been completed during Q2 2024/25. The transformation business cases for Community Advice and Support Services and for Neighbourhood Focused Services are being finalised and are expected to be completed in Q4.
CompGF1: % of council service customer complaints responded to within deadline	81.10%	91.90%	87.60%	82.20%	87.00%	80.00%	80.00%	
CSC Sat: Customer satisfaction with CSC customer service	88.20%	91.60%	91.00%	92.80%	92.10%	80.00%	80.00%	


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Dig2: Number of online payments	58,347.00	87,259.00	115,124.00	29,182.00	59,095.00	59,500.00	90,000.00	30/09/2024 Online payments have had a long term increasing trend, as a result of new digital services enabling more Council services to be paid for online, and changing personal preferences. There was some change to the normal payment trends in Q3/4 2023/4 because of the introduction of the Voicescape rent collection text message service. This encouraged more people than normal to pay over the telephone. Since then the number of online payments has resumed its increasing trend.
Finance BV10: Percentage of non-domestic rates due for the financial year received by the authority	64.11%	91.07%	98.99%	38.65%	63.11%	60.00%	89.00%	
Finance BV66a: Rent collection rate	95.14%	95.96%	97.46%	89.44%	97.00%	95.14%	96.70%	30/09/2024 Income collection for Q2-2024 is 97%, this is above the set target of 95.14% an improvement of 1.86% compared to Q2-2023. Arrears are standing at 2.67% at end of Q2-2024 which is an improvement of 0.30% compared to Q2-2023. The Income Team's effort continues to be focused on improving income collection to expected levels whilst balancing tenancy sustainment.
Finance BV9: Percentage of council tax collected	59.00%	85.30%	94.30%	32.90%	59.10%	60.00%	86.00%	30/09/2024 The Revenue team is continuing to pursue all outstanding debt, utilising all available tools. Where possible, they are also encouraging residents to apply for benefits when appropriate.
Garage/Commercial/Parking- income raised vs budget for the top 3 income streams of the General Fund				100.00%	100.00%			
NEW - CR1: % of commercial rent collected from estates			92%	91%	91%	90%	90%	
NI181: Time taken (days) to process housing benefit new claims and change events	7.80	6.66	4.72	7.70	6.02	12.00	10.00	
Tracking delivery of financial benefit of £350,000 GF & HRA transformation savings.			0.00%	0.00%	0.00%			30/09/2024 Work to enable financial savings through Transformation is underway, but no cashable savings were realised in Q2 2024-25

BALANCING THE BUDGET 2024/25 MILESTONES

Performance

Comments

	Performance	Comments
<input checked="" type="checkbox"/> Business Process improvements/efficiencies		30 Sep 2024 Work continues on improving business processes and commercialising services. Quarter 2 saw the launch of commercial Health and Safety courses and review of commercial opportunities at the Museum was taken to the September meeting of the Commercial and Investment Working Group.
<input checked="" type="checkbox"/> Commercial Garages - Actively advertise commercialgarages & include in trade waste brochure		30 Sep 2024 The void rate for commercial garages is 7% against a target of 7.28%. They are being actively advertised through channels such as the trade waste brochure and officers are using internal networks (such as the town centre team) to promote them.
<input checked="" type="checkbox"/> Debt and Income Stream - Review		30 Sep 2024 A new automated process to send out reminders has been implemented. The next stage in the process will be to ensure that services are reviewing and managing outstanding debt to ensure all debt is collected.
<input checked="" type="checkbox"/> Garage Voids - Reduce garage voids		30 Sep 2024 The residential garages void rate for Quarter 2 is 7.50% against a target of 6.87%. There was a 4.8% increase in offers in Quarter 2 compared to Quarter 1, with several completed sites from the Garages Improvement Programme (GIP) returned for re-letting. However, the low acceptance rate of 66% during the first 3 weeks of July and the high level of terminations in September (largely due to moving house and cost) means that the void rate slightly increased. In Quarter 3, the garages team will continue with their targeted marketing strategy and with reminder emails to capture late responses to offers. Work continues to progress the mapping feature in digital lettings, which will help residents to identify the exact location of available garages. This is likely to go live in Quarter 4.
<input checked="" type="checkbox"/> Increased Sustainable Income - report increased income to Commercial and Investment Working Group		30 Sep 2024 The proposed Fees and Charges for 2025/26 total £431k additional income towards the General Fund Savings target whilst on the Housing Revenue Account the additional income totals £2,487 towards the savings target. The Commercial KPIs reported to the Commercial and Investment Working Group show quarterly performance for income generating areas against targets. In quarter 2, most commercial offers such as advertising and sponsorship, parcel lockers and engineering fees are on track to hit their targets. Trade waste sales continue to perform well, with minimal losses and new trade waste customers meaning the growth of market share, whilst some commercial offers in cemeteries require more support and marketing to achieve their targets.
<input checked="" type="checkbox"/> Insourcing Options- review of services provided to or on behalf of the council by external supplier		30 Sep 2024 The contract for the CCTV Control Room is due to end on 30th April 2025, with the option to extend by 2 years. As per the Insourcing Roadmap, a detailed business case exploring the potential to insource the CCTV operatives was taken to the September meeting of the Commercial and Investment Working Group. The recommendation was that the CCTV Control Room operations contract is extended for a total of 2 years and reviewed again one year out from the contract end date. This recommendation was upheld by Members and the report was presented at the September meeting of the CCTV Partnership Board.

	Performance	Comments
<input checked="" type="checkbox"/> MTFS - Identify update budget gap for MTFS and present to Executive		30 Sep 2024 Report is being drafted for November Cabinet

CROSS CUTTING 2024/25 MILESTONES

There are no cross-cutting milestones due this quarter

OFLOG MEASURES (ANNUAL)

	Actual - Quarter 2 2023/24 YTD	Actual - Quarter 3 2023/24 YTD	Actual - Quarter 4 2023/24 YTD	Actual - Quarter 1 2024/25 YTD	Actual - Quarter 2 2024/25 YTD	Target - Quarter 2 2024/25 YTD	Target - Quarter 3 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		2.68			30/09/2024 This is a new measure. The contamination relates to (1) moisture content of the paper and (2) food waste and other materials mixed in the plastics / cans.
NI191: Residual household waste per household (kgs)	480.00	720.00	966.98	253.40		490.00	720.00	30/09/2024 CUMULATIVE MEASURE This measure is reported in arrears from an external source. The figure for Q2 will not be available until the end of December 2024.
NI192: Percentage of household waste sent for reuse, recycling and composting	85.40	73.80	68.00	84.40		80.00	70.00	30/09/2024 CUMULATIVE MEASURE This measure is reported in arrears from an external source. The figure for Q2 will not be available until the end of December 2024
NI157a: Percentage of major planning applications determined in thirteen	85.7%	76.9%	83.3%	100.0%	100.0%	60.0%	60.0%	30/09/2024 In Quarter 2 there were no major applications to be determined
NI157b: Percentage of minor planning applications determined in eight weeks	97.1%	98.0%	98.5%	100.0%	97.1%	65.0%	65.0%	30/09/2024 In Quarter 2 16 of 17 minor planning applications were determined
NI157c: Percentage of other planning applications determined in eight weeks	94.4%	95.1%	96.3%	98.2%	96.1%	80.0%	80.0%	30/09/2024 In Quarter 2 42 of 45 other planning applications were determined