

Corporate Performance Report 2024/25
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

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 3 2023/24 YTD	Actual - Quarter 4 2023/24 YTD	Actual - Quarter 1 2024/25 YTD	Actual - Quarter 2 2024/25 YTD	Actual - Quarter 3 2024/25 YTD	Target Quarter 3 2024/25 YTD	Target Quarter 4 2024/25 YTD	Comments
% of customers satisfied with how their complaint was handled at stage two (Housing)			0.00%	0.00%	27.00%			31/12/2024 11 Surveys completed Fairly Satisfied - 3 Neither satisfied nor dissatisfied - 3 Very dissatisfied - 5 As part of the roll out of the Councils new Complaints Handling System, the approach to these transactional surveys will be changing, this will now move to a full automated process which will be undertaken through the Govmetric system with all complainants being given the opportunity to provide feedback through the system.
% of Damp and Mould cases completed on time			64.00%	73.06%	79.00%			31/12/2024 Contractors have been facing challenges due to limited access to properties, which has resulted in work orders being recorded outside of the target on the NEC system. The team is actively working with the resident liaison team to reduce the impact of no-access. Additionally, the influx of work stemming from the backlog of (HHSRS) assessments, coupled with the seasonal demands typical for this time of year, has put further pressure on the service. Further, vacancies that have arisen within the team during Q3 reduced staffing capacity at one of the busiest times of the year for this service, impacting ability to manage new and existing cases effectively, and balance workloads. Interim agency staffing arrangements have been put in place to increase capacity whilst a recruitment campaign is undertaken in Q4 in respect of vacant and agency filled roles.

	Actual - Quarter 3 2023/24 YTD	Actual - Quarter 4 2023/24 YTD	Actual - Quarter 1 2024/25 YTD	Actual - Quarter 2 2024/25 YTD	Actual - Quarter 3 2024/25 YTD	Target Quarter 3 2024/25 YTD	Target Quarter 4 2024/25 YTD	Comments
% of Damp and Mould inspections completed on time			72.00%	82.22%	85.69%			31/12/2024 This quarter's Key Performance Indicators (KPIs) for inspections were once again negatively impacted by several properties where access was not granted, leading to missed target times being recorded on the NEC system. In response, the team continues to collaborate closely with the resident liaison team to address no-access issues. The increased volume of work resulting from the backlog of HHSRS assessments and typical seasonal pressures have exacerbated the situation. Vacancies that have arisen within the team during Q3 reduced staffing capacity at one of the busiest times of the year for this service, impacting ability to manage new and existing cases effectively, and balance workloads. Interim agency staffing arrangements have been put in place to increase capacity whilst a recruitment campaign is undertaken in Q4 in respect of vacant and agency filled roles.
% of tenants satisfied with how their complaint was handled at stage one (Housing)			36.00%	47.00%	55.00%			31/12/2024 40 Surveys completed Very satisfied - 6 Fairly satisfied - 16 Neither satisfied nor dissatisfied - 6 Fairly dissatisfied - 1 Very dissatisfied - 11 As part of the roll out of the Councils new Complaints Handling System, the approach to these transactional surveys will be changing, this will now move to a full automated process which will be undertaken through the Govmetric system with all complainants being given the opportunity to provide feedback through the system.
Average time taken to relet a routine void (GN). key to key			100.00	89.00	85.00			31/12/2024 The target for GN Std / Major and SH std have not been achieved during Q3. A new process for keys being returned to the empty homes team is in place and there have been no delays between keys received and the voids process beginning – no current issues with terminating tenancies causing delays. Delays in void works stage relate to inherited backlog, procurement restrictions and lack of permanent contracts. New procurement/tender process is in place now but the initial delay did not outweigh the volume of new void properties being returned and the value of orders that can be placed during each contractor round. Q3 has seen a high volume of family homes being returned as void due to the new SH development (Brodie Ct) making use of the downsizing scheme. During Q3 the new allocations policy has been implemented with a hold on any new tenancies starting for a number of weeks during November – this has shown an increase in the time between properties being ready to let and let.
















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BV213: Homelessness preventions	156.00	206.00	37.00	58.00	82.00	90.00	120.00	31/12/2024 The ongoing lack of affordable private rented accommodation and the financial challenges faced by applicants continue to drive high demand for the service, seeing a reduction in the number that have been successful prevented.
HDD1d: Number of affordable homes delivered (gross) by the Council (since 2014)	401.00	495.00	497.00	497.00	498.00	489.00	490.00	
Rep4: Percentage repairs fixed first time		94.96%	96.79%	97.19%	95.83%	90.00%	90.00%	
RP01a: Percentage of homes maintained as decent against national minimum DH standard	84.77%	94.00%	95.40%	95.97%	92.22%	96.00%	87.00%	31/12/2024 The performance for the end of Q3 is lower than originally projected but the projected performance for the full year remains on target. The performance figures for Decent Homes are complicated at the end of the calendar year due to the impact of components becoming a year older on 1 Jan 2025 and as a result becoming Non-Decent. The number of homes Decent at the end of 2024/25 is managed by both making homes Decent and preventing homes becoming Non-Decent. As a result of the measures taken the team will be reducing the number of homes originally projected as becoming Non-Decent in 2025. In effect the split between homes made decent & homes prevented from becoming non decent will be different from the original projections but the result at year end will be the same. The projections this year have been particularly difficult to forecast across the year due to a number of changes both in the way Decency is calculated and the number of stock condition surveys the team have carried out which change the data used for the calculations.
RSH BS01: Percentage of dwellings with a valid gas certificate		100.00%	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%	96.65%	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	67	88	21	36	57			31/12/2024 CUMULATIVE MEASURE
RSH CH01 (part1): Number of stage one complaints made by tenants	655	818	214	357	516			31/12/2024 CUMULATIVE MEASURE At the end of Quarter 3 95.54% (493 of 516) of stage one 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	483	631	199	337	493			31/12/2024 CUMULATIVE MEASURE
RSH CH02 (part2): Number of stage 2 complaints made by tenants and responded to within CH Timescale	42	61	19	30	51			31/12/2024 CUMULATIVE MEASURE At the end of Quarter 3 89.47% (51 of 57) of stage two complaints made by tenants were responded to within complaint handling timescales.
RSH Number of Overdue Fire Remedial High Risk Actions				0	0			
RSH Number of Overdue Fire Remedial Low Risk Actions				312	215			
RSH Number of Overdue Fire Remedial Medium Risk Actions				286	159			
RSH Number of Overdue Water Remedial Actions					71			

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RSH Rep1: Proportion of emergency responsive repairs completed within target timescale	84%	88%	96%	96%	91%	98%	98%	31/12/2024 The reasons for performance being below target in Q3 is subject to further investigation but it is likely that a contributory factor has been capacity issues in the in-house team with vacancies for both Carpenters and Plumbers, for which recruitment was undertaken during Q3 although some new starters were not in post until January/February 2025. Interim cover is sought where possible but there have been issues with sourcing good quality candidates from agencies. A further recruitment campaign may be required in Q4. More positively having recruited to vacant Maintenance Operative roles this should enable fencing repairs to be undertaken in-house from Q4 onwards reducing reliance on contractor support.
RSH Rep2: Proportion of non-emergency (Routine and Urgent) responsive repairs completed within target	91.02%	91.98%	95.34%	95.29%	85.82%	95.00%	95.00%	31/12/2024 The reasons for performance being below target in Q3 is subject to further investigation but it is likely that a contributory factor has been capacity issues in the in-house team with vacancies for both Carpenters and Plumbers, for which recruitment was undertaken during Q3 although some new starters were not in post until January/February 2025. Interim cover is sought where possible but there have been issues with sourcing good quality candidates from agencies. A further recruitment campaign may be required in Q4. More positively having recruited to vacant Maintenance Operative roles this should enable fencing repairs to be undertaken in-house from Q4 onwards reducing reliance on contractor support.
VED1: Percentage of dwellings with a valid EICR Electrical Certificate	99.78%		99.58%	99.14%	98.41%	100.00%	100.00%	31/12/2024 The current shortfall on EICR satisfactory certification is down to no access properties and SBC having a "zero" tolerance approach to not being 100% compliant. SBC are 98% compliant in this discipline which compares very favourably with other organisations performance for electrical certification. A process is in place to address non-access issues and ensure electrical checks can be completed.

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		31 Dec 2024 The new Allocations Policy was implemented successfully and went live on the 5th December
 Brent Court Garages - Park improvements		31 Dec 2024 New equipment has been installed, and expected to be open to the public in mid-Jan once new turf has had an opportunity to establish.
 Brent Court Garages - Start on site for new build of 96 home Independent Living Scheme		31 Dec 2024 New contractor appointed and contracts have been signed. Survey works underway ahead of demolition of the site and expansion of existing parking infrastructure.
 Burwell Phase 2 - Topping out of 20 homes for affordable rent		31 Dec 2024 Following the delays reported last quarter, progress is now taking place at site, with piling underway meaning topping out in September 2025 is on track.
 Caretaking Improvement Plan - Project plan agreed following Ridge		
 Cartref - Start on site		31 Dec 2024 The scheme is currently out to tender with a start on site expected in Q4.
 Courtlands - Handover of 17 homes for private sale within the WOC		31 Dec 2024 Following the diversion works, the contractor will carry out external works to the principal access road meaning units will begin delivering from March 2025.
 Dunn Close - Handover of 27 home supported housing scheme		31 Dec 2024 Final external works are taking place with handover expected imminently.





	Performance	Comments
 Ellis Avenue - Start on site		31 Dec 2024 Contractor has been appointed allowing a start on site to begin, with demolition of existing buildings scheduled.
 Establish client and contractor functions		31 Dec 2024 Client function established for the voids function but further work required to fully establish for the repairs function. Around 70% complete for repairs with policies function now sitting with the client and draft protocols in place. For Repairs the client and contractor split is partially established with Housing Asset Management leading on policy but to fully establish respective roles vacant management roles need to be successfully recruited to which is in progress but unlikely to be concluded before end of Q4.
 Housing Tenant Engagement & Performance - Finalise the public facing Housing Engagement Strategy		31 Dec 2024 With AD for sign off before comms completion
 Kenilworth Close (Phase 2) - Start on site		31 Dec 2024 Procurement has completed an contractor appointed allowing start on site to take place, beginning with demolition of Walpole Court.
 Responsive Repairs Improvement Plan - Award Contract		31 Dec 2024 The procurement of support contractors for Repairs and Voids went live in early December and a report seeking delegated approval to award contracts is included on the Cabinet agenda for Feb 2025. Subject to approval contract mobilisation is expected to be in March and April 2025.
 Responsive Repairs Improvement Plan - Update and implement policy		31 Dec 2024 Completed – new Repairs and Maintenance Policy approved by Cabinet in Dec 2024.
 Social Housing Decarbonisation - Stock modelling to establish high emission stock & required actions		31 Dec 2024 Modelling exercise complete with Sava to inform future decarbonisation requirements for the housing stock.
 Social Housing Decarbonisation - Write/submit bid for SHDF Wave 3		31 Dec 2024 Bid submitted for SHF Wave 3. Winning bids due to be awarded in Spring 2025.

	Performance	Comments
 The Oval - Appoint contractor		31 Dec 2024 Procurement has been delayed pending the outcomes of Homes England funding application. The most recent update from Homes England expected and outcome to be given on 17th January. Procurement route will vary significantly dependent on funding outcome.

TRANSFORMING OUR TOWN 2024/25 PERFORMANCE

	Actual - Quarter 3 2023/24 YTD	Actual - Quarter 4 2023/24 YTD	Actual - Quarter 1 2024/25 YTD	Actual - Quarter 2 2024/25 YTD	Actual - Quarter 3 2024/25 YTD	Target Quarter 3 2024/25 YTD	Target Quarter 4 2024/25 ytd	Comments
NI157a: Percentage of major planning applications determined in thirteen	76.9%	83.3%	100.0%	100.0%	100.0%	60.0%	60.0%	
Ni157b: Percentage of minor planning applications determined in eight weeks	98.0%	98.5%	100.0%	97.1%	98.5%	70.0%	70.0%	
NI157c: Percentage of other planning applications determined in eight weeks	95.1%	96.3%	98.2%	96.1%	97.1%	70.0%	70.0%	

TRANSFORMING OUR TOWN 2024/25 MILESTONES

	Performance	Comments
<input checked="" type="checkbox"/> Cycling & Pedestrian Improvements Arts and Heritage trail-Procurement of works for routes, new art		31 Dec 2024 The winning bidder for the arts and heritage trail tender is Landmark, with the contract between them and SBC finalised and signed off during this period. Following a kick off meeting, Landmark are underway with the scoping work and in the coming weeks will be conducting site visits and audits to gather information for the design phase.
<input checked="" type="checkbox"/> Enterprise centre - Options appraisal		31 Dec 2024 Phase 1 of this project is on site and scheduled to complete in February. A full options appraisal for Phase 2 has been conducted for this project, coinciding with SITEC, with developer partners. The team are working through the outcome with view to progress these projects in tandem.
<input checked="" type="checkbox"/> Generation Stevenage - Event to support young people with employment opportunities in Stevenage		
<input checked="" type="checkbox"/> Mission 44: Phase 2 Proposal - Approval of Phase 2 of Pioneering Young Stem Futures programme		31 Dec 2024 An initial draft of the P2 Pioneering Young STEM Futures proposal has now been shared with Mission44. We are awaiting their feedback to see whether it will be presented to their board.


	Performance	Comments
 SG1 Public Sector Hub - Business case creation		31 Dec 2024 This has been complete under the funding bid reported on separately.
 SITEC - Options appraisal		31 Dec 2024 A full options appraisal has been conducted for this project, coinciding with Enterprise Centre, with developer partners. The team are working through the outcome with view to progress these projects in tandem.
 Sports and Leisure Hub Design - Design to RIBA 3 complete		31 Dec 2024 The project entered RIBA 3 within this period, work continues on the design with the team evaluating and incorporating the public consultation and co-production feedback.
 UK Shared Prosperity Fund - Submit mid year figures for Communities & Place UKSPF funding		31 Dec 2024 Now complete, returns signed off by central government. Only one return remains from the initial 2022-25 allocation. However, the government has announced an extension of the UK Shared Prosperity Fund for the 2025-26 calendar year. This allocation is only 50% of 2023/24 allocation and as such does not allow us to continue the programme at the same level of delivery.

THRIVING NEIGHBOURHOODS 2024/25 PERFORMANCE

	Actual - Quarter 3 2023/24 YTD	Actual - Quarter 4 2023/24 YTD	Actual - Quarter 1 2024/25 YTD	Actual - Quarter 2 2024/25 YTD	Actual - Quarter 3 2024/25 YTD	Target - Quarter 3 2024/25 YTD	Target - Quarter 4 2024/25 YTD	Comments
ASB6: Percentage of ASB cases resulting in successful enforcement action	77.00%	95.00%	93.00%	96.00%	92.00%	80.00%	80.00%	
CD1 Number of people engaged in Cooperative Neighbourhood 'Community & Place' initiatives	5,100.00	7,300.00	2,200.00	4,681.00	7,299.00			31/12/2024 Cumulative measure. Number is lower due to lack of engagement activities taking place in the winter months. A new batch of social media engagement has just launched
RSH NM01(part1): ASB cases opened by or on behalf of the provider during the reporting year	70.00	108.00	21.00	37.00	64.00			31/12/2024 CUMULATIVE MEASURE
RSH NM01(part2) ASB cases that involve hate incidents opened by or on behalf of the provider during	1.00	1.00	0.00	1.00	3.00			31/12/2024 CUMULATIVE MEASURE
% of Fly Tipping Clearances completed			60.40%	84.00%	95.93%			31/12/2024 Performance is improving with structural changes and dedicated days for fly tip clearance.
% of Graffiti Clearances completed			18.00%	71.00%	81.82%			31/12/2024 The continued resource of a permanent team member tackling graffiti has allowed for increased levels of clearance to be obtained. There is a growth bid for 2025/26 to continue to fund the dedicated graffiti removal efforts within SDS (a team of one). There is also have a growth bid for £40k for contractor support to assist these efforts.
CNM2g: Garage Voids as a percentage of stock	11.07%	11.07%	6.99%	7.50%	8.04%	6.67%	6.47%	31/12/2024 The residential garage void rate for Q3 is 8.04% against a target of 6.67%. Terminations were lower for quarter 3 compared to quarter 2 (96 compared to 120), however the number of offers fell by 20% to 153 for the quarter, with demand for garages reducing. Despite a high number of garages being made available, December 2024 saw the lowest number of bids since digital lettings was introduced in 2022 and the acceptance rate was low as many garages could not be offered due to existing debts on prospective tenant accounts. Garage services will continue with a proactive marketing strategy which includes working with local housing associations and issuing surveys to license holders who live outside the town to better understand their needs. Further improvements to the online digital service including a mapping feature are anticipated to be implemented by April 2025.
ES1: Percentage of residential bins collected	99.67%	99.67%	99.64%	99.67%	99.67%	99.00%	99.00%	31/12/2024 Maintaining performance as previously set in earlier Qtrs.
NI191: Residual household waste per household (kgs)	360.00	483.49	126.70	248.60		360.00	495.00	31/12/2024 CUMULATIVE MEASURE This measure is reported in arrears from an external source. The figure for Q3 will not be available until the end of March 2025

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NI192: Percentage of household waste sent for reuse, recycling and composting	36.90%	34.00%	42.20%	40.30%		35.00%	32.00%	31/12/2024 CUMULATIVE MEASURE This measure is reported in arrears from an external source. The figure for Q3 will not be available until the end of March 2025.
CWLS1: EvAc - No of under 16 using facilities and outreach prog at least once p/w	15,141.00	20,094.00	26,117.00	19,833.00	17,468.00	15,000.00		








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		<p>31 Dec 2024</p> <p>The new format for the Co-operative Neighbourhood meeting launched on October 24, introducing significant changes. The meeting now consists of three parts: a Strategic Board Priority segment where all members receive updates on town-wide priorities and the C&N programme; breakout sessions divided into North, Central, and South groups to discuss local updates and set priorities; and ward walkabouts where officers and members address ward-specific issues. Wards allocated £3k have completed their walkabouts, while those receiving £25k will do so between January and early February. The next Strategic Board Priority meeting is scheduled for early March. During the winter months, the team's events have decreased, but have conducted consultations at St. Nicholas Day and several flat block consultations supporting the Housing team.</p>

TACKLING CLIMATE CHANGE 2024/25 PERFORMANCE

	Actual - Quarter 3 2023/24 YTD	Actual - Quarter 4 2023/24 YTD	Actual - Quarter 1 2024/25 YTD	Actual - Quarter 2 2024/25 YTD	Actual - Quarter 3 2024/25 YTD	Target - Quarter 3 2024/25 YTD	Target - Quarter 4 2024/25 YTD	Comments
CC1: Percentage of homes that have an Energy Performance Certificate (EPC) rating of Band C or above	57.00%	58.00%	62.33%	64.43%	65.89%	64.00%	65.00%	

TACKLING CLIMATE CHANGE 2024/25 MILESTONES



	Performance	Comments
<input checked="" type="checkbox"/> 5 year local plan Cabinet approval (June) Consultation (July Aug)		31 Dec 2024 <ul style="list-style-type: none"> Regulation 19 consultation: 21 November 2024 to 14 February 2025 Submission to Secretary of State: from 6 May 2025 Examination in Public: Summer / Autumn 2025 Inspector's Report: Autumn 2025 Adoption: December 2025
<input checked="" type="checkbox"/> Biodiversity Action Plan - Adopt Wilder Stevenage action plan 2024-29		31 Dec 2024 Cabinet approved the Biodiversity Action Plan 2024-2029
<input checked="" type="checkbox"/> Climate Change Action Plan - Upgrade platform based on Climate Scorecards feedback		31 Dec 2024 Analysis on Climate Scorecards feedback conducted and Kausal platform updated accordingly aiming to reach best performance in next rounds.
<input checked="" type="checkbox"/> Climate Change Annual Report - Approve and publish report		31 Dec 2024 Report approved by SLT and Cabinet, and presented to E&E Select Committee.
<input checked="" type="checkbox"/> Energy Topic Reference Panel - Objectives and participants of panel agreed		31 Dec 2024 On hold until decision is made from UK Government on the new regulatory landscape for community energy. Currently, we are overseeing the APSE coordinated response to the Call for Evidence from the UK Parliament's Energy Security and Net Zero Select Committee on "Unlocking community energy at scale: call for evidence to new Parliamentary inquiry".
<input checked="" type="checkbox"/> Meadow Grassland Sites - Identify new sites for meadow grasslands		31 Dec 2024 Sites identified.
<input checked="" type="checkbox"/> Recycling/Refuse Review -Procure new waste receptacles		31 Dec 2024 Tender completed and awarded. Receptacles to be delivered by March 25









BALANCING THE BUDGET 2024/25 PERFORMANCE

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% of Corporate Building Overall Completed Remedials			84.00%	82.50%	76.54%			31/12/2024 The Facilities Team has made significant progress in addressing remedial works. Out of a total of 4,005 remedials , 3,065 have been completed, accounting for 76.54% of the total tasks. However, 940 remedials remain outstanding, representing 23.46% of the workload. These outstanding remedials are broken down as follows: <ul style="list-style-type: none"> • 533 relate to physical works • 33 concern policies and procedures • 374 involve training requirements The team is actively prioritising these outstanding tasks to ensure all remedials are addressed promptly and effectively.
% of Corporate Building Overall Compliance Inspections completed			100.00%	100.00%	100.00%			31/12/2024 Inspections Required - 58 Inspections Completed - 58
% reviews and projects each year completed from the 5 year transformation programme		0.00%	0.00%	0.00%	0.00%			31/12/2024 Reviews, in the form of business cases and projects (including process reviews) are underway, but no reviews have been completed during Q3 2024/25. The transformation business cases are being finalised and are expected to be completed in Q4 for implementation in 2025/26, with the current focus on Localities Business Case which looks at the Activity Based Model previously agreed with Members, and options for / benefits of bringing common activities together into single / larger teams together with options for how to best achieve Member priorities for key areas of Stevenage Direct Services and Housing & Neighbourhoods Business Units.
CompGF1: % of council service customer complaints responded to within deadline	91.90%	87.60%	82.20%	87.00%	90.00%	80.00%	80.00%	31/12/2024 Strong performance in Q3 is really welcome and likely reflects increased focus on this area within the council.
CSC Sat: Customer satisfaction with CSC customer service	91.60%	91.00%	92.80%	92.10%	93.10%	80.00%	80.00%	31/12/2024 Customer satisfaction with Customer Services this quarter is at its highest since the peak of the pandemic in 2020. While this strong performance reflects the team's efforts, it is also partially influenced by a slightly lower volume of customer surveys conducted, which can artificially boost the results.
Dig2: Number of online payments	87,259.00	115,124.00	29,182.00	59,095.00	88,823.00	90,000.00	121,000.00	31/12/2024 The volume of online payments in Q3 was slightly lower than the previous quarter, however this is reflective of a slight overall reduction in the number of payments in Q3 and the overall proportion of payments made online still increased. A similar pattern was observed in 2023/24, so this is likely a seasonal effect, possibly caused by changes to payment patterns over the Christmas period such as from "rent-free weeks". Further comparison to last year shows payment volumes are also likely to reduce in Q4 so the Dig2 forecast for the final quarter is also reduced in Q4, so Dig2 is 28'500 to 29'000. Now that seasonal variations are becoming better understood these will be included in target setting for 2025/26


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Finance BV10: Percentage of non-domestic rates due for the financial year received by the authority	91.07%	98.99%	38.65%	63.11%	90.00%	89.00%	98.75%	
Finance BV66a: Rent collection rate	95.96%	97.46%	89.44%	97.00%	98.60%	96.70%	98.30%	31/12/2024 At the end of Dec 24, the council was above target for the rent collected as a percentage of rent collectable. 98.60% was collected against Q3 set target of 96.70%. There has been an improvement in collection since Q2 September 2024 of 1.39% and an improvement of 2.65% compared to December 2023 Q3. Rent arrears at the end of Q3 December 24 stood at £1,332,566.76 an improvement compared to £1,367 035.99 at the same time in the previous year Q3 December 23. The number of cases with arrears over 7 weeks has reduced from 443 last years end of Q3 to 386 Q3 December 24.
Finance BV9: Percentage of council tax collected	85.30%	94.30%	32.90%	59.10%	85.50%	86.00%	95.80%	
Garage/Commercial/Parking- income raised vs budget for the top 3 income streams of the General Fund			100.00%	100.00%	100.00%			
NEW - CR1: % of commercial rent collected from estates		92%	91%	91%	91%	90%	90%	
NI181: Time taken (days) to process housing benefit new claims and change events	6.66	4.72	7.70	6.02	5.88	10.00	10.00	
Tracking delivery of financial benefit of £350,000 GF & HRA transformation savings.		0.00%	0.00%	0.00%	0.00%			31/12/2024 Work to enable financial savings through Transformation is underway, but no cashable savings were realised in Q3 2024-25

BALANCING THE BUDGET 2024/25 MILESTONES

	Performance	Comments
<input checked="" type="checkbox"/> Asbestos in Garages - All garages to be back in Council's control		31 Dec 2024 260 out of 286 garages are back in the Council's control. The last garages are due to be taken back by way of repossession, with 3 being due the first week of January 25. The garages team are also awaiting completed forms from licence holders who have requested their items back.
<input checked="" type="checkbox"/> Budget - Star Chamber events		

	Performance	Comments
<input checked="" type="checkbox"/> Business Process improvements/efficiencies		31 Dec 2024 Work continues on improving business processes and commercialising services. Quarter 3 saw further investigation into customers eligible for commercial waste services and the commercial team were commissioned to do a key piece of work around business models for the CCTV partnership. The Council ceased the 4 and 6 yard skip service on 31st December 2024, with the focus now being on the provision of the larger 20 and 40 yard skips for commercial purposes.
<input checked="" type="checkbox"/> Commercial Garages - Actively advertise commercial garages & include in trade waste brochure		31 Dec 2024 The commercial garage void rate for Q3 is 7.00% against a target of 5.46%. The garages are being proactively marketed and there are just 3 voids - 2 are awaiting repair and 1 is on digital lettings. The repairs on the 2 garages are anticipated to place in quarter 4 and following that they will be live on Digital Lettings
<input checked="" type="checkbox"/> Debt and Income Stream - Review		31 Dec 2024 A new automated process to send out reminders has been implemented. A review of next stage around decision to be taken on outstanding debt have started with services.
<input checked="" type="checkbox"/> Fees & Charges - Present to The Council's Financial Security Group		31 Dec 2024 Completed September 2024
<input checked="" type="checkbox"/> Garage Voids - Reduce garage voids		31 Dec 2024 The residential garage void rate for Q3 is 8.04% against a target of 6.67%. Terminations were lower for quarter 3 compared to quarter 2 (96 compared to 120), however the number of offers fell by 20% to 153 for the quarter, with demand for garages reducing. Despite a high number of garages being made available, December 2024 saw the lowest number of bids since digital lettings was introduced in 2022 and the acceptance rate was low as many garages could not be offered due to existing debts on prospective tenant accounts. Garage services will continue with a proactive marketing strategy which includes working with local housing associations and issuing surveys to license holders who live outside the town to better understand their needs. Further improvements to the online digital service including a mapping feature are anticipated to be implemented by April 2025.
<input checked="" type="checkbox"/> Increased Sustainable Income - report increased income to Commercial and Investment Working Group		31 Dec 2024 Fees and Charges for both the General Fund and Housing Revenue Account 2025/26 were approved at the October meeting of Cabinet. In Quarter 3 the Council welcomed Inclusive Films to the town for production purposes and started with new commercial marketing methods.
<input checked="" type="checkbox"/> Insourcing Options- review of services provided to or on behalf of the council by external supplier		31 Dec 2024 The Council's Insourcing Roadmap is under regular review as and when contracts come up for review. Officers are working on some benchmarking analysis ahead of one of the largest contracts coming up for review in a years time.
<input checked="" type="checkbox"/> MTFS - Identify update budget gap for MTFS and present to Cabinet		31 Dec 2024 Updated position is going to January Cabinet within the draft GF Budget 2025/26 Report

CROSS CUTTING 2024/25 MILESTONES

	Performance	Comments
<input checked="" type="checkbox"/> ICT Restructure - Complete the restructure of ICT		
<input checked="" type="checkbox"/> Server Compute Project - Replace and upgrade existing server hardware	