

Quarter 2 - 2023/2024

The measures in the scorecard have been rated using a Red, Amber and Green (RAG) system

RED	Not on target and / or the level of risk (of not meeting target) is high and needs urgent remedial action
AMBER	Not fully on target but not significantly off target and / or the level of risk (of not meeting target) is manageable but requires close monitoring
GREEN	On target and / or the risk (of not meeting target) is low and under control

Council Plan Measures		Q1	Q2	Update Please provide a Q2 cumulative update.																																							
	Planning																																										
1	Submit the plan by June 2025 in line with new Government timescales.			In January 2023 the Council paused the plan and is revisiting options in light of anticipated Government policy changes on the Green Belt. The plan production has now commenced, and a programme developed to achieve a submission date in line with Government target. It is proposed that the next public consultation on the emerging Local Plan will be undertaken in Spring 2024, subject to clarity from Government on proposed changes to national planning policy.																																							
2	a) 60% of major development decisions made within the relevant time frame (or with an agreed extension of time). b) 70% of minor development made within the relevant time frame (or with an agreed extension of time).			Targets achieved and exceeded: <table><tr><td></td><td>Decided</td><td>In Time</td><td>%</td><td>With agreed EoT or PPA</td></tr><tr><td>Major</td><td>5</td><td>5</td><td>100%</td><td>5</td></tr><tr><td>Minor</td><td>50</td><td>47</td><td>94%</td><td>35</td></tr></table>						Decided	In Time	%	With agreed EoT or PPA	Major	5	5	100%	5	Minor	50	47	94%	35																				
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3	No more than 10% of applications overturned through the appeals process (major and non-major development).			A total of 40 applications were decided within the period (24 months). 0 Appeals were allowed within this quarter. Based on DCLG methodology = 0% overturned through the appeals process.																																							
4	Investigated 80% of planning enforcement complaints within 12 weeks.			Performance at quarter 2 was 74.6%, which whilst below the 80% target reflects the number of high profile and complex cases being investigated this slows the ability to deal with day-to-day investigations. <table><tr><td></td><td>Cases Received</td><td>Cases Closed</td><td>Notices Served</td><td>Open Cases</td></tr><tr><td>April 2023</td><td>21</td><td>9</td><td>1</td><td>178</td></tr><tr><td>May 2023</td><td>21</td><td>21</td><td>3</td><td>178</td></tr><tr><td>June 2023</td><td>21</td><td>34</td><td>0</td><td>165</td></tr><tr><td>July 2023</td><td>13</td><td>16</td><td>1</td><td>162</td></tr><tr><td>August 2023</td><td>17</td><td>15</td><td>2</td><td>164</td></tr><tr><td>September 2023</td><td>10</td><td>24</td><td>8</td><td>178</td></tr></table>						Cases Received	Cases Closed	Notices Served	Open Cases	April 2023	21	9	1	178	May 2023	21	21	3	178	June 2023	21	34	0	165	July 2023	13	16	1	162	August 2023	17	15	2	164	September 2023	10	24	8	178
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	Business support/Council Assets																																										
5	Business Support: 150 businesses supported.			72 businesses were supported in Quarter 2. Cumulatively, 127 businesses have been supported, 84.6% of the yearly target. 55 businesses were supported in Quarter 1.																																							
6	30 Businesses accessing Start-Up Support provided by the Council.			4 businesses received support to access business start-up advice in Quarter 2. Cumulatively, 15 businesses have been supported, 50% of the yearly target. 11 businesses contacted the Council for Start-Up support in Quarter 1.																																							
7	Ensuring 97.5% occupancy across assets			Occupancy rates are above target at 98.7% We have two empty Units on the Commercial Estate one of which at Hilton Main we have agreed Heads of Terms for and a tenant waiting to occupy. A further unit at Landywood is currently being held to be used by the contractor for storage and welfare during the forthcoming roofing works. We have some live leads working through for the hub offices but not yet in a position to fully commit. 4 offices vacant across Jubilee House (1) and the Community Hub (3). Occupancy at the end of Quarter 1 was 96																																							
8	To ensure delivery of income no more than 2% of debt written off with outstanding debt decreasing year on year.			We have not processed any debt write-offs at Quarter 2 or Quarter 1.																																							
9	80% of food businesses are rated broadly compliant for food hygiene.			The Broadly Compliant rate for Quarter 2 is 92%, which is lower than in Q1. There has been a reduction in compliance due to a slight increase in premises rated 2 (some improvement is necessary) and an increase in premises rated 3 (hygiene standards are generally satisfactory), with 4 and 5 rated premises still high in number																																							

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				<p>but with a slight reduction.</p> <p>There is one zero rated premises and a reduction in the number of 1 rated premises overall, which is positive. Poorly performing businesses receive a focused intervention regime from Environmental Health.</p> <p>The Broadly Compliant rate or the proportion of businesses achieving a Food Hygiene Rating of 3 or above in Quarter 1 was 95%.</p> <p>The food hygiene rating reflects the hygiene standards found at the time the business is inspected by a food safety officer.</p> <p>5 - hygiene standards are very good 4 – hygiene standards are good 3 – hygiene standards are generally satisfactory 2 – some improvement is necessary 1 – major improvement is necessary 0 – urgent improvement is required</p>
10	<p>Improve Business Continuity and Resilience of at least 3 Council systems by April 2024:</p> <ul style="list-style-type: none">Customer Contact ManagementOnline formsCivica <p>This is a measure tracked across the 4 years of the Council plan.</p>			<p>Work is ongoing on Customer Contact, Online forms and the Civica contract to move to the cloud has just been awarded. Work will start on the scoping for the Civica migration shortly.</p>
	Waste			
11	Collect 99% of waste containers on the scheduled collection date.			<p>99.8% of bins were collected on their scheduled collection day during quarter 1. 99.4% of bins were collected on their scheduled collection day during quarter 2.</p> <p>Cumulative 99.6%</p>
12	Achieve 68% of resident take up for the charge for green waste.			<p>Quarter 2 sign up rate is 68%. To maximise sign-ups, a social media communication is being scheduled for the coming weeks to remind residents that they can still sign up for the service mid-year.</p> <p>Quarter 1 sign-up rate was 62%</p>
13	Reuse, recycle and compost at least 42% of household waste.			<p>Quarter 1 recycling rate estimated at 46.8% when initially reported (now revised to 50.9% following receipt and verification of full data set) Quarter 2 recycling rate currently estimated at 48.3% (subject to verification and validation) Cumulative estimated at 50.1%</p>
14	Investigate 100% of fly tipping reports and agreed actions to resolve the problem within two working days of the report.			<p>100% of fly tips investigated with agreed actions in place within two working days of report for Quarter 2 and Quarter1 .</p>
	Leisure			
15	Maintain a base level of 3,500 members across our four leisure facilities by Q4			<p>Quarter 1 membership was 3,847 (110% of target).</p> <p>Quarter 2 membership is 3,823 (109% of target).</p> <p>Overall growth of 7.7% since beginning of the financial year</p> <p>Implementation of the membership structure is complete with all customers notified of changes. Cancellation levels and customer complaints associated with the changes have been minimal. Next phase of membership review to introduce new pay as you go membership.</p>
16	Maintain over 85% income % of operating costs for our four leisure centres by Q4			<p>Quarter 1 84.1% (within 1% of target) Quarter 2 89.64% (4.64% above target)</p>
	Financial performance			
17	Achieve 43,607+ online financial transactions by end of March 2024			<p>Quarter 1 online payments 25,667 Quarter 2 online payments 8,521 Total online payments since start of the financial year: 34,188</p>
18	<p>Achieve 98% collection rate (minimum) at year end for</p> <p>a) Council Tax b) Business Rates.</p>			<p>At Quarter 2 Council Tax collection rate is 57.1%, down 0.3% on last year</p> <p>At Quarter 2 Business Rates collection rate is 58.2%, down 1.5% on last year</p>

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19	Process new Housing Benefit/Council Tax Support claims in an average of 15 days			<div>New claims in Quarter 2 were processed in an average of 17 days.</div> <div>Number of days was above target due to reduced staffing because of vacancies and annual leave this created additional pressure on the team.</div> <div>Quarter 1 claims were processed in an average of 16 days.</div>
20	Process changes in circumstances an average of six days.			<div>Change of circumstances were processed in an average of 4 days against a target of 6 days.</div> <div>Quarter 1 change in circumstances were processed in an average of 2.3 days. Slight decrease in performance due to reduced staffing because of vacancies and annual leave this created additional pressure on the team.</div>
	Climate Change			
21	Preparation of climate change action plan and preparation of baseline activity report with decreasing carbon impact/use.			<div>Target for completion has been revised from December 2023 to March 2024 to enable the climate members working group to work on a refresh of the climate change strategy. An update of the action plan will follow these meetings, ready for the end of March 2024.</div>