

## Quarter 4 - 2022/2023

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

<b>RED</b>	Not on target and / or the level of risk (of not meeting target) is high and needs urgent remedial action
<b>AMBER</b>	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
<b>GREEN</b>	On target and / or the risk (of not meeting target) is low and under control

Council Plan Measures		Q1	Q2	Q3	Q4	Outturn	Update Please provide a Q4 cumulative update.
	<b>Planning</b>						
1	On target to submit the local plan to the Secretary of State in line to meet the Government 2023 deadline						Local Plan review paused awaiting the outcome of proposed changes by the Government to national planning policy. However, the team are continuing to review the representations from previous Regulation 19 Publication Plan consultation.
2	Key enabler to 2500 new jobs (through planning decisions and partnerships).						No new jobs were enabled in Q4, however the granting of planning permission for ROF Featherstone in Q3 - which will see significant inward investment and the creation of 3000 full-time equivalent jobs - means that the target is now exceeded.
3	a) 60% of major development decisions made within the relevant time frame (or with an agreed extension of time). b) 70% of non-major development made within the relevant time frame (or with an agreed extension of time).						a) 100% within relevant time frame  b) 97.3% within relevant time frame
4	No more than 10% of applications overturned through the appeals process (major and non-major development).						Total of 42 Applications decided within the period. 1 Appeal was allowed within this quarter. Based on DCLG methodology = 2.3% overturned through the appeals process.
5	Investigated 80% of planning enforcement complaints within 12 weeks.						87.2% of planning enforcement cases were investigated within 12 weeks.
	<b>Business support/Council Assets</b>						
6	Business Support: 150 businesses supported (and 95% satisfaction level achieved)						21 businesses were supported in Quarter 4. The yearly target has been exceeded, achieving 120.7% by Quarter 4. Cumulatively, 184 businesses have been supported to date.  Satisfaction levels are measured through one-to-one contact with an officer and the business supported.  Previously: Quarter 1 46 business were supported, 30.67% of the year-end target Quarter 2 52 businesses were supported, 65.3% of the year-end target Quarter 3 65 businesses were supported, 65.3% of the year-end target
7	30 Businesses accessing Start-Up Support provided by the Council						6 businesses contacted the Council for Start-Up support in Quarter 4. Cumulatively, 31 businesses have been referred for start-up support to date, 103% of year-end target.  Previously: Quarter 1 3 businesses referred for start-up 10% of the year-end goal. Quarter 2 11 businesses referred for start-up 36% of the year-end goal. Quarter 3 11 businesses referred for start-up 80% of the year-end goal.
8	Ensuring 97.5% occupancy across assets to ensure delivery of income and no more than 2% of debt written off with outstanding debt decreasing year on year.						Occupancy at the end of Quarter 4 was 97.3%. Occupancy throughout the year averaged at 98.5% occupancy. Three industrial units have recently been vacated. Demand remains high and viewings have been undertaken or are planned. Interest in the vacant office at Element Court has increased following the recent marketing campaign with advanced negotiations taking place.
9	80% of food businesses are rated broadly compliant for food hygiene.						The Q4 broadly compliant rate has risen to 96%. The requirement of Phase 2 of the FSA Recovery Plan for the local authority's food inspection programme has been achieved.
10	Improve Business Continuity and Resilience of at least 3 Council systems by April 2023: <ul style="list-style-type: none"><li>Customer Contact Management</li><li>Online forms</li><li>Council's website</li></ul>						Go Live of the Council's Website was achieved on 6 <sup>th</sup> March 2023. Workshops and testing activity is currently underway with Verint to implement activities for Customer Contact Management and Online Forms in May 2023 following the Local Elections.  The iterative delivery of the core elements of Customer Contact Management, the Online Forms platform and the Website is expected to last approximately 18 months with regular incremental delivery of new capabilities.

Council Plan Measures		Q1	Q2	Q3	Q4	Outturn	Update
							Please provide a Q4 cumulative update.
Waste							
11	<p>Missed bin collections:</p> <p>a) Limit of 20 justified non-collections per 100,000 collections of blue and grey bins.</p> <p>b) Limit of 3 justified non-collections of green bins per collection day.</p>						<p>The missed bin collection rates for Q4 are as follows: Domestic: 26.58 per 100,000 (99.97% collected on schedule) Recycling: 26.62 per 100,000 (99.97% collected on schedule) Green: 2.56 per day (99.99% collected on schedule)</p> <p>However, due to a higher number of missed bins earlier in the year, the cumulative performance for the year is as follows: Domestic: 46.16 per 100,000 (99.95% collected on schedule) Recycling: 43.5 per 100,000 (99.96% collected on schedule) Green: 3.75 per day (99.99% collected on schedule) Biffa collect any missed bins within 24 hours of it first being reported.</p>
12	Achieve 69% of resident take up for the charge for green waste.						70% sign up rate achieved
13	Reuse, recycle and compost at least 45% of household waste.						The annual recycling rate was 44% this figure was primarily due to a poor year for garden waste arisings. In Q4 whilst recycling and residual waste volumes remained relatively comparable with the preceding quarters, we have been predominantly impacted by a poorer growing season affecting our garden waste tonnages, which has had a negative impact on our overall recycling rate.
14	Investigate 100% of fly tipping reports and agreed actions to resolve the problem within two working days of the report.						100% of all fly tipping reports received in Quarter 4 were investigated within two working days.
Leisure							
15	Maintain a base level of 3,500 members across our four leisure facilities by Q4						<p>Quarter 4 membership is 3460 (99% of target). This represents a 7% increase on overall membership since last quarter. However, CHLC &amp; WLC are significantly affected by current refurbishments.</p> <p>Previously: Quarter 1 membership was 3334 (95% of target) Quarter 2 membership was 3292 (94% of target) Quarter 3 membership was 3206 (92% of target)</p>
16	Maintain over a 100% income % of operating costs for our four leisure centers by Q4						<p>Quarter 4 income % of operating costs was 81.79%. The pay award , inflationary pressure linked to joint use agreements and closures due to the refurbishment works have impacted not achieving the year end target.</p> <p>Previously: Quarter 1 income % of operating costs was 85.6% Quarter 2 income % of operating costs was 80.78% Quarter 3 income % of operating costs was 82.47%</p>
Financial performance							
17	Achieve 43,607+ online financial transactions by end of March 2023						<p>Quarter 4 online transactions 4,250. Total online transactions 44,129 meeting the target for the year.</p>
18	<p>Achieve 98% collection rate (minimum) for</p> <p>a) Council Tax</p> <p>b) Business Rates.</p>						<p>Council Tax collection rate at the end of Quarter 4 is 98.0% which is 0.3% higher than last year.</p> <p>Business Rates collection rate was 98.9% which is 0.1% lower than last year.</p> <p>*Both set of collection rates are subject to end of year accounting reconciliations</p>
19	Process new Housing Benefit/Council Tax Support claims in an average of 15 days						In Quarter 4, the average number of days to process a new claim was 13.36, within the target of 15 days. Overall, for the year the average number of days to process a new claim was 18.66.
20	Process changes in circumstances an average of six days.						In Quarter 4 the average number of days to process a change in circumstances was 3.13 days, within the target of 6 days. The average number of days to process a change in circumstance throughout the year is 3.53.
Climate Change							
21	Preparation of climate change action plan and preparation of baseline activity report with decreasing carbon impact/use.						The Climate change action plan for 2023/24 and carbon baseline report is currently in the process of being prepared. It will be presented to members later in 2023.
Staffing							
22	Maximum of 6.95 days average sickness absence per employee per year.						<p>In Quarter 4 1.77* FTE days were lost per FTE employee against a target of 2.15. 0.76 of these days were due to long term absence.</p> <p>Across the year the average sickness absence per employee was 7.19 which was above target. Long term sickness absence cases were the main cause of this exceeding the target of 6.95. long Term Days lost per FTE Employees was 4.91 which is a 1.4 increase</p>

Council Plan Measures		Q1	Q2	Q3	Q4	Outturn	<div>Update</div> <div>Please provide a Q4 cumulative update.</div>
							<div>from the previous year. The number of employees on long term absence has not increased from the previous year, however the figure has been affected by the duration of these absences.</div> <div>*Occasionally there are small fluctuations in figures due to late/end of month notification. Figures are always reviewed and updated if necessary.</div>
	Welfare						
23	<div>Building Better Opportunities program (BBO) targets for year end 2022/23:</div> <div><div>a) Sign-ups to the BBO Program = 105</div><div>b) Exit from the BBO Program to Education and Training = 12</div><div>c) Exits from the BBO Program to Employment = 23</div></div>						<div>The total figures for the final year of the Building Better Opportunities program</div> <div>A) Sign-ups to the BBO Program = 164</div> <div>B) Exit from the BBO Program to Education and Training = 22</div> <div>C) Exits from the BBO Program to Employment = 58</div> <div>These all exceeded all targets</div>