

## Quarter 4- 2023/2024

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	Update					
							Please provide a Q4 cumulative update.				
	Planning										
1	Submit the plan by June 2025 in line with new Government timescales.					Members agreed at a special Council meeting on 2 <sup>nd</sup> April 2024 to consult on an updated Regulation 19 Local Plan, with member approval to submit the plan after the consultation, subject to there being no Main Modifications identified. The consultation will take place from 18 <sup>th</sup> April – 30 <sup>th</sup> May 2024. Submission is anticipated to be January 2025.					
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).					A) 7 major decisions were determined in this quarter, 100% of which were in time or within an EOT. B) 46 minor decisions were determined in this quarter, of which 97.8% were in time or within an EOT.					
3	No more than 10% of applications overturned through the appeals process (major and non-major development)					A total of 143 decisions were issued in Q4, and 3 applications allowed on appeal = 0.02%  Over the rolling 24 month period, as per DHLUC/OFLOG reporting, 1296 decisions have been issued, and 12 appeals have been allowed over the same period – 0.009%					
4	Investigated 80% of planning enforcement complaints within 12 weeks.					Investigated 95.51% of planning enforcement complaints within 12 weeks					
						Month	Cases received	Cases closed	Notices Served	Total	
						January 2024	25	35	1	156	
						February 2024	25	32	1	160	
						March 2024	23	15	0	174	
	Business support/Council Assets										
5	Business Support: 150 businesses supported.					100 businesses received support in Quarter 4 75 businesses received support in Quarter 3 72 businesses received support in Quarter 2 55 businesses received support in Quarter 1  Cumulatively, 302 businesses received support in 2023-24, 201% of the yearly target, due to events, drop-in sessions and delivery of the Strive For Success business growth programme.					
6	30 Businesses accessing Start-Up Support provided by the Council.					48 businesses received support to access business start-up advice in Quarter 4 following the commencement of Start in South Staffordshire business support programme at the end of Quarter 3. 11 businesses contacted the Council for Start-Up support in Quarter 1. 4 businesses contacted the Council for start-up support in quarter 2 5 businesses contacted the Council for start-up support in quarter 3  Cumulatively, 68 businesses have been supported in 2023-24, 226% of the yearly target.					
7	Ensuring 97.5% occupancy across assets					Occupancy at the end of Quarter 1 was 96% Occupancy at the end of Quarter 2 was 98.7% Occupancy at the end of Quarter 3 was 98% Occupancy at the end of Quarter 4 was 99%					

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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 considerable debt write-offs at Quarter 3 Quarter 2 or Quarter 1.  We have written off £92,151.55 of debts this year in relation to Sundry Debts. We raised £5,842,132 net of VAT in Sundry Debts in 2023/24. The amount written off therefore equates to 1.6%
9	80% of food businesses are rated broadly compliant for food hygiene.					The Broadly Compliant rate or the proportion of businesses achieving a Food Hygiene Rating of 3 or above in Quarter 1 was 95%.  The Broadly Compliant rate or the proportion of businesses achieving a Food Hygiene Rating of 3 or above in Quarter 2 was 92%.  The Broadly Compliant rate or the proportion of businesses achieving a Food Hygiene Rating of 3 or above in Quarter 3 was 94%.  The Broadly Compliant rate or the proportion of businesses achieving a Food Hygiene Rating of 3 or above in Quarter 4 was 95%.  The food hygiene rating reflects the hygiene standards found at the time the business is inspected by a food safety officer. 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
10	Improve Business Continuity and Resilience of at least 3 Council systems by April 2024: <ul style="list-style-type: none"><li>Customer Contact Management</li><li>Online forms</li><li>Civica</li></ul> This is a measure tracked across the 4 years of the Council plan.					A series of online forms have been introduced, a new Customer Contact Management telephony system has been procured and successfully implemented.  Scoping for the Civica Migration is on going , ready to move to Cloud in April/May following annual billing.  Legal system Iken will also be moved to a cloud based system. Scoping work is taking place now.
	Waste					
11	Collect 99% of waste containers on the scheduled collection date.					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. 99.8% of bins were collected on their scheduled collection day during quarter 3. 99.7% of bins were collected on their scheduled collection day during quarter 4. Cumulative 99.7%
12	Achieve 68% of resident take up for the charge for green waste.					Quarter 1 sign-up rate was 62% Quarter 2 sign-up rate was 68% Quarter 3 sign-up rate was 69% Quarter 4 sign-up rate was 69%
13	Reuse, recycle and compost at least 42% of household waste.					Quarter 1 50.9% Quarter 2 48.5% Quarter 3 recycling rate estimated at 41.2% (subject to final verification and validation) Quarter 4 recycling rate estimated at 40.2% (subject to receipt of all data, verification and validation) Cumulative estimated at 45.5%
14	Investigate 100% of fly tipping reports and agreed actions to resolve the problem within two working days of the report.					100% of fly tips investigated with agreed actions in place within two working days of report for Quarter 4, Quarter 3, Quarter 2 and Quarter1.
	Leisure					

Council Plan Measures		Q1	Q2	Q3	Q4	Update
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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>Quarter 3 membership is 3,775 (107% of target)</p> <p>Quarter 4 membership is 3,974 (112% of target)</p> <p>Total memberships stand at 112% of the target and represent a rise of 513 members from the beginning of the financial year</p> <p>The new pay as you go membership (Leisure Advantage Card) was introduced on 1<sup>st</sup> April 2024</p> <p>Price review for 2023/24 is complete and new prices agreed to commence from 1<sup>st</sup> April 2024</p> <p>Summer Shape Up campaign is currently active. Sales are currently 58% of the target at 14/04/24</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)</p> <p>Quarter 2 89.64% (4.64% above target)</p> <p>Quarter 3 87.76% (2.76% above target – now reflects pay award)</p> <p>Quarter 4 87.17% (2.17% above target including pay award (Figures are based on March draft monitoring. This is pre- final joint use finances, there is a risk JU costs will rise at CLC due to rising utility costs).</p> <p>Swim Academy total income 23/24: £541,246</p> <p>Cheslyn Hay Leisure Centre: £122,007</p> <p>Codsall Leisure Centre: £182,254</p> <p>Penkridge Leisure Centre: £88,755</p> <p>Wombourne Leisure Centre : £148,230</p>
	<b>Financial performance</b>					
17	Achieve 43,607+ online financial transactions by end of March 2024					<p>Quarter 1 online payments 25,667</p> <p>Quarter 2 online payments 8,521</p> <p>Quarter 3 online payments 4,650</p> <p>Quarter 4 online payments 4,261</p> <p>Total online payments for 2023-2024: 43,099 just missing the target by 508.</p>
18	Achieve 98% collection rate (minimum) at year end for a) Council Tax b) Business Rates.					<p>At Quarter 4 Council Tax collection rate is 97.7%, down 0.3% on last year</p> <p>At Quarter 4 Business Rates collection rate is 98.1%, down 0.7% on last year</p>
19	Process new Housing Benefit/Council Tax Support claims in an average of 15 days					<p>Quarter 1 claims were processed in an average of 16 days.</p> <p>Quarter 2 claims were processed in an average of 17 days.</p> <p>Quarter 3 claims were processed in an average of 17 days</p> <p>Quarter 4 claims were processed in an average of 17 days</p> <p>We are slightly out of target on these due to other pressures of work within the team and delays from the customer, which are out of our control, however we remain below the national average of 21 days.</p>
20	Process changes in circumstances an average of six days.					<p>Quarter 1 change in circumstances were processed in an average of 2.3 days.</p> <p>Quarter 2 change in circumstances were processed in an average of 4.1 days.</p> <p>Quarter 3 change in circumstances were processed in an average of 4.2 days.</p> <p>Quarter 4 change in circumstances were processed in an average of 2.5 days.</p>
	<b>Climate Change</b>					
21	Preparation of climate change action plan and preparation of baseline activity report with decreasing carbon impact/use.					<p>Climate change action plan and refresh of climate strategy worked through with members working group during Q4. Baseline activity report and carbon usage 22/23 reported to members through Overview and Scrutiny in October 2023. Update on progress on carbon usage for 23/24 will be reported via overview and scrutiny expected late summer 2024.</p>