



Quarter 2 - 2021/2022

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

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| 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 | RAG rating | | | | | Update Please provide a Q2 and cumulative update if possible |
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| | Q1 | Q2 | Q3 | Q4 | Year End | |
| 1 On target to deliver the Local Plan. By Summer 2021, public consultation in place for: - Preferred Options - Updated Infrastructure Delivery Plan - Affordable Housing Delivery Policies | | | | | | The Preferred Options plan was agreed by Members for consultation at Overview & Scrutiny Committee on 28 September 2021. Consultation started on 1 st November due to the restrictions of Purdah in relation to the By-Elections on Thursday 28 October. |
| 2 Key enabler to 2500 new jobs (through planning decisions and partnerships). <i>Plan period target</i> | | | | | | Application 20/01078/FUL has been approved for Hilton Cross Business Park and is expected to deliver between 215-567 jobs, not including construction job opportunities. In July 2021, an outline scheme at ROF Featherstone was also approved for 2000+ jobs, subject to the completion of the s106. Officers continue to work with funding bodies following the announcement of the LUF round 1 bid. |
| 3 Business Support: a) 150 businesses supported (and 95% satisfaction level achieved) b) 30 Businesses accessing Start-Up Support provided by the Council | | | | | | a. In Quarter 2, 21 businesses have been supported via direct contact with the Business Hub with a satisfaction level of 100%. An in-person engagement event was held on the 29 September in collaboration with the Stoke & Staffs Growth Hub. Cumulatively, 54 businesses have been supported via direct contact with the Business Hub since April 2021, with a satisfaction level of 100%. The team are confident this target will be met due to another planned event for December which provides an opportunity to directly engage with and support more businesses. There is also the launch of the new Covid grant schemes where Covid Support Officers will be handing out leaflets directly to businesses which should create further enquiries. A new CRM system is also being embedded and the team will be reviewing how engagement with business is logged so no interaction is missed. b. In Quarter 2, 12 businesses have accessed start-up support through the Additional Restrictions Grant-funded Business Start-Up programme. Cumulatively since April 2021, 18 businesses have accessed start-up support through the Additional Restrictions Grant-funded Business Start-Up programme. Performance remains on target with revised figures. |
| 4 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). | | | | | | 100% of major development decisions were made within 13 weeks or with an agreed extension of time. 91% of non-major development (including householder) were made within 8 weeks or with an agreed extension of time. |
| 5 No more than 10% of applications overturned through the appeals process (major and non-major development). | | | | | | 27% (3 of 11) of applications were overturned through the appeals process. One of these was an application that the Council deemed not to be Permitted Development (PD) for agricultural buildings, but this was deemed PD on appeal. Important to note that the national reported statistics |

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| | | | | | | to the Ministry of Housing, Communities and Local Government (MHCLG) show that over a longer period, the team are currently running at 3.7% for major applications and 1% for non-major and therefore, are well within targets. |
| 6 | Investigated 80% of planning enforcement complaints within 12 weeks. | | | | | 82.76% of planning enforcement complaints were investigated within 12 weeks. |
| 7 | 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. | | | | | Current occupancy across commercial assets is 98%. The Four Ashes Enterprise Centre extension is now completed. Interest in the new units remains very high with only 2 of the 19 new units remaining available. No debt has been written off this financial year. |
| 8 | Missed bin collections: a) Limit of 20 justified non-collections per 100,000 collections of blue and grey bins. b) Limit of 3 justified non-collections of green bins per collection day. | | | | | During Quarter 2 there has been an average of: a) 97.12 non collections of Domestic & Recycling (blue and grey bins) per 100,000 collections. b) 31.07 Green bin non collections per day. The non-collections are predominantly a result of service disruption due to the impacts of the national driver shortage. Impacts are being closely managed and monitored with the service provider. Residents have been notified of the disruption, casual factors, and provided with guidance. |
| 9 | Achieve 69% take up for the charge for green waste. | | | | | 72% take up for the chargeable green waste service has been achieved. |
| 10 | Reuse, recycle and compost at least 45% of household waste. | | | | | 50.94% of household waste has been reused, recycled, or composted. Nb. Omits minimal Sept data either not received or verified. |
| 11 | Investigate 100% of fly tipping reports and agreed actions to resolve the problem within two working days of the report. | | | | | 100% of fly tipping reports and actions to resolve the problem have been agreed within two working days of the report. As a side note, there has been 617 reported fly tipping cases during April – September 2021 which is nearly a 40% drop in comparison to the same period last year. |
| 12 | Maintain a base level of 3,500 members across our four leisure facilities by Q4 | | | | | Membership is growing steadily and now just short of 2,900 members. If current trends persist, the team aim to achieve the 3,500 target by January 2022. This will be achieved by: <ul style="list-style-type: none">• A 'Reactivate' campaign which was carried out in September to encourage re-joiners.• Following this, our traditional Winter Warmer campaign to drive membership will take place during November and into the new year.• Further promotional programmes will be programmed in, to promote the services membership offer. |
| 13 | Maintain over a 100% income % of operating costs for our four leisure centres by Q4 | | | | | Income is growing and income as a % of operating cost is up from 37.26% at Quarter 1, to 50.95% in Quarter 2. Whilst this demonstrates progress and business and income uplift, the percentage represents a point in time meaning it is possible for it to fluctuate. Efforts to improve income will continue. Capacity is being built within the swimming lesson programme and classes are being filled. As stated above, several membership promotions are also in place. These are the services two main income streams. Further reviews of the facility programme are ongoing to increase income opportunities, supported by activities outlined within indicator 12. |
| 14 | 80% of food businesses are rated broadly compliant for food hygiene. | | | | | Compliance rate is 87% and above target. Food inspections have once again commenced in line with the FSA guidelines in tackling the backlog of inspections from the last 2 years due to Covid. |
| 15 | Improve Business Continuity and Resilience of at least 3 Council systems by April 2022: <ul style="list-style-type: none">• Customer Contact Management• Online forms• Council's website | | | | | Work on the Cloud Backup of data has commenced with the successful upgrade of the Council's hosting and storage environment. A proof of concept commences in November 2021 to allow Council data to be seamlessly stored in and retrieved from Cloud storage. An issue that was identified during the trial of enabling resilient access to Cloud hosted services used by the Council has not been fixed by the supplier and therefore, the trial has been unsuccessful. An alternative approach has been agreed with the same supplier and a further trial undertaken. Initial testing has been successful |

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| | | | | | | with further testing planned during October. |
| 16 | Achieve 43,607+ online financial transactions by end of March 2022 | | | | | <p>There were 35,351 online payments in the first half of the year, totaling £2,981,416.19</p> <p>Garden waste payments accounted for 66% of the online financial transactions taken to date. It is anticipated the number of online payments in the second half of the year will be less than the first half.</p> <p>A miscalculation in last year's Q1 2020/21 IPM report resulted in an inaccurate target of 60,000 for this financial year. Since the target now reflects the correct figure at 43,607, the target will now be achievable by year end.</p> |
| 17 | Preparation of climate change action plan and preparation of baseline activity report with decreasing carbon impact/use. | | | | | <p>Report due to be presented to Overview and Scrutiny in October setting out 2050 ambition for zero carbon emissions along with other initiatives within the climate change action plan.</p> <p>Alongside this a presentation of the current carbon emissions data will be provided.</p> |
| 18 | Reduce the volume of emails received from resident by 20% by end of March 2021 (through provision of easy to use and structured service forms). Note: Target suspended due to Covid-19. | | | | | <p>Target suspended in 2020/21 due to Covid-19.</p> <p>This target will be reviewed during 2021 as more appropriate measures will arise from the upcoming implementation of a new digital platform during the next 12 to 18 months.</p> |
| 19 | Increase public wifi usage in the Council's public spaces by 10,000,000 hours by end of March 2021* Note: Target suspended in 20/21 due to Covid-19. | | | | | <p>Target suspended in 2020/21 due to Covid-19.</p> <p>Covid-19 has and will continue to change the public's use of public spaces. This target will be reviewed during 2021.</p> |
| 20 | Maximum of 6.95 days average sickness absence per employee per year. | | | | | <p>Quarter 2 figures show 1.42 FTE (Full Time Equivalent) days were lost per FTE employee. This is against an average quarterly target of 1.35 and therefore marginally over target. It should also be noted that these figures include Covid related absences including vaccination reaction.</p> |
| 21 | Achieve 98% collection rate (minimum) for a) Council Tax b) Business Rates. | | | | | <p>The collection rates for Council Tax and Business Rates at the end of Quarter 2 are: a) Council Tax - 57.2% b) Business Rates - 52.9%</p> <p>The Quarter 1 collection rates were: a) Council Tax - 29.5% b) Business Rates - 29.1%</p> |
| 22 | a) Process new Housing Benefit/Council Tax Support claims in an average of 15 days b) Process changes in circumstances an average of six days. | | | | | <p>a) The average number of days to process new claims in Quarter 2 was 18.6 days.</p> <p>The cumulative average since April 2021 is now 22 days to process new claims. The average number is coming down month on month as the team recover from changing over to a different online claim form in Quarter 1. The team are, however, still seeing a high number of new claims due to the end of furlough.</p> <p>b) The average number of days to process a change in circumstances in Quarter 2 and the cumulative average is 4.3 days, which is within target.</p> |
| 23 | Building Better Opportunities programme (BBO) targets for year end 2021/22: a) Sign-ups to the BBO Programme = 105 b) Exit from the BBO Programme to Education and Training = 12 c) Exits from the BBO Programme to Employment = 23 | | | | | <p>The Building Better Opportunities team are on track to meet the targets.</p> <p>For Quarter 2 they have achieved: a) 19 sign-ups to the programme b) 10 participants have moved into Education and Training c) 5 participants have moved into employment</p> <p>Cumulatively since April 2021, the Building Better Opportunities programme has achieved: a) 84 sign-ups to the programme b) 14 participants have moved into education/training c) 23 participants have moved into employment</p> |

