

Appendix One: Corporate Plan 2023/2024: Performance Report for mid-year (1st April 2023 to 30th September 2023)

Following the introduction of the Corporate Plan in April 2023, a refresh of Key Performance Indicators was undertaken resulting in the following 39 metrics being agreed;

Mission	Performance measure	Portfolio	Department	Lead	Good performance is	2023/24 Target	Performance (Q1 & Q2 – April 23 to September 23)	Narrative
A more prosperous borough where no one is left behind	1. Number of long term (over 6 months) empty homes brought back into use	Growth	Growth & Development	Martin Kelly	Higher	600 per annum	421	
	2. % of major planning applications decided in 13 weeks and non-major planning applications decided in 8 weeks	Growth	Growth & Development	Martin Kelly	Higher	Majors 60% Non-Majors 70%	Majors 100% Non-Majors 100%	These figures include “agreed extensions of time” as allowed by Government
	3. Development of new employment space in the year (m2)	Growth	Growth & Development	Martin Kelly	Higher	12,375 sqm	314 sqm	The total for the year so far is 314 sqm. This is lower than would be expected halfway through the year. However, a number of large scale developments are expected in Quarters 3 & 4 which see the figure increase more in line with expectations
	4. New home completions in the year (including new build and conversions)	Growth	Growth & Development	Martin Kelly	Higher	Average of 447	298	
	5. Local spend by the Council with local small and medium enterprises	Growth	Finance	Dean Langton / Martin Kelly	Higher	TBC	TBC	The Council is exploring the best way to report this figure using our internal data. In the meantime, the Local Government Procurement index provided by Tussell claims that BwD Council was ranked 51 st out of 303 Councils for local spend with SMEs.
Being an innovative and forward thinking council	6. Availability of our Core IT infrastructure	Digital & Customer Services	Chief Executives	Corinne McMillan	Higher	TBC	TBC	Monitoring of this KPI will begin in Qtr 3. The Council has been working over the summer to install a brand new core network which will greatly increase our IT resilience. Coupled with this work will be the ability to more accurately monitor up/downtime of our core infrastructure.
	7. % of customers satisfied with the services received from Customer Services	Digital & Customer Services	Chief Executives	Corinne McMillan	Higher	80%	77%	<ul style="list-style-type: none"> • Telephone - 81.3% • Messaging - 69.2% • Email - 61.6% Low satisfaction on email and messaging channels for this quarter have brought our overall average down. Usually satisfaction ratings on the messaging channel are very high, however this has been skewed by responses from one particular customer this quarter.
	8. Reduction in Council employee absence	Finance & Governance	Chief Executives	Corinne McMillan	Lower	8 days or less	3.95 days	
	9. % of Stage 1 Complaints resolved within 15 days	Digital & Customer Services	Finance	Asad Laher	Higher	74%	80%	
	10. Reduction in Council staff turnover	Finance & Governance	Chief Executives	Corinne McMillan	Lower	10% or less	2.34%	

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	11. % of customer contact which is handled digitally	Digital & Customer Services	Chief Executives	Corinne McMillan	Higher	Upward trend of digital contact methods	73,349 calls 32,491 Digital forms 4,180 live chats 10,987 emails 5,921 face to face	This data is based on customer interactions with the Corporate Customer Services team. This is a barometer of customer contact choice and does not include other digital contact such as School admissions, planning application, benefit claims etc.
Build healthier, happier, safer communities	12. % of Safeguarding enquiries where risk has been reduced or removed	Adults Social Care & Health	Adults & Health	Mark Warren	Higher	90%	93%	
	13. % of Learning Disability Service Users living in settled accommodation	Adults Social Care & Health	Adults & Health	Mark Warren	Higher	85%	91%	
	14. % of people aged 65 and over remaining at home after hospital discharge for 90+ days	Adults Social Care & Health	Adults & Health	Mark Warren	Higher	82%	86%	
	15. % of mental health assessments co-ordinated within 24 hours of referral (except planned statutory timescales if applicable)	Adults Social Care & Health	Adults & Health	Mark Warren	Higher	80%	92%	
	16. % of Social Work assessments starting within 28 days of receipt	Adults Social Care & Health	Adults & Health	Mark Warren	Higher	80%	87%	
	17. % Care providers rated as 'Good' or 'Outstanding' by CQC (Care Homes and Domiciliary Care Providers)	Adults Social Care & Health	Adults & Health	Mark Warren	Higher	>58% (Care Homes) >90% (Domiciliary Care Providers)	56% (Care Homes) 90% (Domiciliary Care Providers)	Northwood Residential Care went from "Good" to "Requires Improvement" at the beginning of September 2023.
	18. Increased occupancy across Shared Lives (Supporting adults to live independently)	Adults Social Care & Health	Adults & Health	Mark Warren	Higher	>10%	22%	Since April 23 we have seen a 22% net increase in placements and a further 1 placement during the last quarter. Whilst we have exceeded the current target it is likely to slow down during the financial year and break even.
	19. No. of people supported into employment or learning, including qualifications and the Multiply initiative	Adults Social Care & Health	Adults & Health	Mark Warren	Higher	3,045	1,741	
	20. No of households who have had their homelessness relieved	Adults Social Care & Health	Adults & Health	Mark Warren	Less than baseline - 327	300	196	
	1. Rate of repeat domestic abuse	Adults Social Care & Health	Adults & Health	Mark Warren	Lower	<25%	22%	
	2. Health Checks - No. of eligible residents who have received a health check	Public Health, Prevention & Wellbeing	Public Health	Abdul Razaq	Higher	3,000	2017	
	23. Oral health - % of early years settings participating in supervised tooth brushing	Public Health, Prevention & Wellbeing	Public Health	Abdul Razaq	Higher	80	67	The data for Quarter 2 is not yet available - due end of November 2023, however as we achieved 67 settings in Qtr 1 (June 23), at present we are currently on track to meet our target

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	24. Number of enforcement actions for environmental crime offences	Environment & Operations	Environment & Operations	Martin Eden	Higher	200	73	Despite there being delays with the courts in processing cases due to a huge backlog in the legal system nationally, we have continued to investigate and progress cases for prosecution
	25. % dangerous defects on the highways repaired or made safe within 4 hours	Growth & Development	Environment & Operations	Martin Eden	Higher	98%	99.09%	
Deliver our Climate Emergency Action Plan	26. Reduction of carbon emissions from Council facilities	Growth & Development	Growth & Development	Martin Kelly	Lower	10%	7% (117 tonnes CO2)	There are some gaps in the data because a small number of energy bills are not in yet. On the available data there is a positive reduction in tonnes of CO2 compared with the same period last year. Savings are mainly from gas. Electricity consumption is down but an increase in the carbon conversion factor compared with last year means emissions are up.
	27. Household recycling rate	Environment & Operations	Environment & Operations	Martin Eden	Higher	33%	provisional 30.4%, data confirmed December 2023	Due to a national surplus of materials, paper and card prices have plummeted, so quality requirements have been significantly raised by the paper mills. New techniques and machinery have been introduced by Suez to sort the high level of contamination out. This has started to see a marked improvement in quality and a reduction of rejected loads.
	28. Amount of Contaminated recycling sent to disposal including landfill or waste incineration	Environment & Operations	Environment & Operations	Martin Eden	Lower	1,300 tonnes	1,078 tonnes	
Every child and young person to have the opportunities to fulfil their potential	29. % of young people age 16-17 not in employment, education or training (NEET) or their status is Unknown	Childrens, Young People & Education	Children & Education	Joanne Siddle	Lower	In line with or lower than the baseline (4.3%)	5% NEET and Unknown in Quarter 1 (4% NEET & 1% Unknown) 11.5% NEET and Unknown in Quarter 2 (1.9% NEET & 9.6% Unknown)	This measure tracks those young people who are either NEET or where we do not have any info on their status (classed as Unknown). In Feb 2023 we had 3.5% NEET and 0.9% Unknown giving us a baseline of 4.3%. Data for Unknowns in quarter 2 is inflated as we await information from those young people who have enrolled on training provision in the new academic year. A true picture of NEET will be evident in Quarter 3 as the % of Unknown reduces
	30. % of young people age 17-18 not in employment, education or training (Careleavers)	Childrens, Young People & Education	Children & Education	Joanne Siddle	Lower	38%	49%	Wok is ongoing to refresh the data held on Care Leavers and update following the September College intake
	31. % of schools rated 'Good' or 'Outstanding' by Ofsted	Childrens, Young People & Education	Children & Education	Joanne Siddle	Higher	88%	88%	Only 1 primary school has been inspected during September - this school retained it's outstanding judgement.
	32. Number of families who are open to Early Help who have achieved significant and sustained outcomes (Supporting Families)	Childrens, Young People & Education	Children & Education	Joanne Siddle	Higher	505 families	25% 127 out of 505 (30 Sep 2023)	We are currently 25% of the way towards the target despite being halfway through the year. The measure falls below the national target. See exception report
	33. Number of children in social care	Childrens, Young People & Education	Children & Education	Joanne Siddle	Aiming for a downward trend	Lower than 339 cases per 10,000 children	A rate of 350 cases per 10k at September 2023 (1394 open cases)	The Council has a duty to help vulnerable children. The nature of referrals and where they are sourced from is reviewed weekly and quarterly on a multi agency basis. This considers where more information

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								is required to know if the right referrals are being made and right support, at the right time is achieved. Performance as at the end of Q2 is lower than the statistical neighbour (378.81) and North West (384.30) averages for 2022/23, but higher than the England (334.30) average for 2022/23.
	34. % of referrals to social care where the children have been referred previously in the last 12 months	Childrens, Young People & Education	Children & Education	Joanne Siddle	Aiming for a downward trend	Lower than 16.5%	19.2% (12 months up to the end of September 2023)	Although we remain below statistical neighbours, re-referrals have increased slightly. As of October 2023 we have introduced increased Quality Assurance and multi-agency reflective sessions to support our practice. We will be reviewing the impact of this in April 2024.
	35. No. of new Foster carers recruited to look after our own children (or approved)	Childrens, Young People & Education	Children & Education	Joanne Siddle	Higher	12 households	5 households	We have successfully approved five households within the current financial year and implemented a streamlined digital process to expedite the transition from the initial inquiry to approval. Nevertheless, it's worth noting that our conversion rate from initial inquiry to application remains suboptimal, posing a potential risk to achieving our year-end target of 12 approvals.
Tackle the budget challenge	36. % of council tax collected	Finance & Governance	Finance	Dean Langton	Higher	95.5%	51.7%	Whilst the collection rate is currently slightly behind this time last year, in 2022/23 additional support payments paid directly to Council Tax accounts for energy costs and HSF3 did inflate the collection rate.
	37. % of business rates collected	Finance & Governance	Finance	Dean Langton	Higher	98.5%	51.2%	The collection rate remains behind last years outturn in September due to council bills still awaiting payment.
	38. Overall Budget position	Finance & Governance	Finance	Dean Langton	Break even	Break even	Overspend of £1.450m	At the end of September, there is a forecast overspend of £1.450m. In view of this position, Portfolio Holders and Directors are working on saving options. See exception report
	39. % of Council commercial portfolio that is vacant or unoccupied	Growth & Development	Growth & Development	Martin Kelly	Lower	Less than 5%	1.86%	