

Appendix C - Updated 'off track' Delivery Plan actions and KPIs at 20th November 2024

Delivery Plan Action	Position at 6 months	Position at 20th November
Work to ensure that Lichfield Greenway between Lichfield and Brownhills is opened to walkers and cyclists	Site clearance work is continuing, and Back the Track are making good progress. Network Rail have issued a 'take it or leave' it lease agreement. Through the due diligence process a number of financial and route risks have been identified, which are being mitigated and resolved, where possible. An update report is being considered by Cabinet in December.	Position is as at 6 months
Work with Citizens Advice South East Staffordshire(CASES) to deliver a joined-up advice and signposting service.	A joint way forward has been developed, however due to financial ask from CASES to deliver this, implementing it would lead to additional costs rather than efficiencies. It is proposed the action is put on hold until financial year 2025/26 and moved to the Year 2 Delivery Plan.	Position is as at 6 months.

Key Performance Indicator	Position at 6 months	Performance at Q2	Position at 20th November	Performance at end of Oct
Processing time for council tax reduction scheme new claims	This target is set on the basis of our new way of processing applications, which will go live in Q3. The way we process Q1 - Q2 is mainly determined by the Department for Work and Pensions (DWP) and their notifications to us, which can take up to 30 days to receive after an application is made.	19.1 days	We have been working to launch a new process that will see the working age Council Tax reduction we award being added to people's account as a discount instead of a benefit. This will allow for an automated process to make awards and changes. The new process that went live on 18 November 2024 will enable same day processing of updates and new claims (for those on Universal Credit). A new claim form will also be launched in early 2025 for those customers who do not claim another benefit.	18.3 days
Processing time for council tax reduction scheme change of circumstances	This target is set on the basis our new way of processing applications, which will go live in Q3. The way we process Q1 - Q2 is mainly determined by the DWP and their notifications to us, which	2.0 days	As above	2.1 days

Key Performance Indicator	Position at 6 months	Performance at Q2	Position at 20 th November	Performance at end of Oct
	can take up to 30 days to receive after an application is made.			
Processing time for housing benefit change of circumstances	This is an ambitious target and was lowered as more resource could be redirected to housing benefit because of improvements we have made to council tax support administration. The new process for council tax support is to go live in Q3	4.8 days	Performance has improved. Our new way of processing Council Tax reduction will save staff time, enabling the team to focus on changes of circumstances of Housing Benefit. This will have a positive impact on processing timescales.	3.2 days
% of Stage 2 complaints responded to within 20 days	Many stage two complaints can take over 20 days due to the need for external feedback, site visits and/or complex investigations. During complaints that will take longer than 20 days, we aim to keep customers posted at regular intervals and extensions agreed. We have established a KPI to monitor this and performance is 100% in Q2.	50%	Performance has improved. There are currently three open stage two complaints, which are all complex. Our customers have been made aware that the investigations into their complaint will take longer than the target date of 20 working days.	25%
Longest wait time for general customer calls	The call wait time is affected by the volume of calls which can increase at certain times of the year when we send out bulk letters that result in a high level of calls. We do offer all customers the chance to have a call back and retain their place in the queue, however some customers still choose to remain in the queue. This length of call wait is	1hr 24m 46s	Performance has improved and we are working hard to encourage customers to use different channels, which is working well. We launched Live Chat earlier this year which has been well received, and also trialled WhatsApp for waste services this autumn. WhatsApp is being rolled out to all services in early December. Digital voice services are also being launched on our general phone line in early December that will answer basic questions in an automated way, but still enable	55 minutes (average wait on switchboard is 3 minutes)

Key Performance Indicator	Position at 6 months	Performance at Q2	Position at 20 th November	Performance at end of Oct
	the worst-case scenario and not the norm that our customers experience. In Q2 we had two particular issues that led to an influx of calls – the general election and the issuing of incorrect council tax bill reminders.		customers with more complex queries to speak to a customer services team member.	
Building control- Number of days for full plans applications to be checked - Extension to a commercial property	This is for 7 Applications and there has been improvement over Q1. Performance is lower than expected due to holiday leave and capacity within the wider team.	13.4 days	Performance has improved. There are two extra cases which are currently achieving an average of 11.4 days so performance for these is on target.	12.4 days
Number of housing inspections undertaken	The target was based on 2 full-time members of staff undertaking this work and due to an unexpected retirement, we have only had 1 member of staff delivering this work during 24/25. They are on track to deliver 120 inspections by the end of the year. Recruitment has been challenging, as such a part-time member of staff will be joining in Q3 to increase capacity.	49 (YTD)	Performance has improved in October and November. An experienced environmental health officer has also agreed to start work part time and employment checks are currently being undertaken.	75 (YTD)
Financial Savings (cashable) - cumulative	Total of 68 projects opened and awarded during Q1 and Q2. 41 of these were 'new requirements' and therefore no cashable savings can be recorded. 10 of these projects were IT (general 10% uplift on contracts) or major projects	£6,000	The financial savings target was set at the time when inflation was nearer to the Bank of England target when we were in a more stable economic environment. Increased inflation has meant that the focus has shifted to limiting cost increases rather than savings. For greater value projects, each procurement lead now	£7,975

Key Performance Indicator	Position at 6 months	Performance at Q2	Position at 20 th November	Performance at end of Oct
	(capital budget). Expecting to see some savings for new fleet tender.		completes a Procurement Initiation Plan with the aim of demonstrating value for money and where possible the financial savings.	
Number of exemptions to Contract Procedure Rules	This is an ambitious target. We are currently performing in line with 2023/24 performance, by Q2 in 2023/24 we had 18 CPR exemptions (11 of these were for recruitment) in 2024/25 we have had 17 exemptions in total (8 for recruitment). Procurement Team work closely with managers to limit the number of exemptions.	17	The exemption process forms part of the approved Contract Procedure Rules and can be used in line with the criteria agreed by Audit Committee and Full Council. There has been more use of exemptions related to agency workers, due to the recruitment and retention challenges we face for some front line services which cannot operate legally or effectively with vacancies. All exemptions are reviewed and authorised by Senior Officers and are reported annually to the Audit Committee.	18
Open rate of business newsletters	Review of both newsletters will be undertaken, to establish opportunities to improve open rates and/or whether other communication methods are more successful.	48%	Position same as at 6 months.	October 47% November 46%