
Quarter 2 2022-23 – Financial and Performance Report

Relevant Portfolio Holder	Councillor Ashley – Portfolio Holder for Finance and Enabling
Portfolio Holder Consulted	Yes
Relevant Head of Service	Michelle Howell Deborah Poole
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Wards Affected	All Wards
Ward Councillor(s) consulted	No
Relevant Strategic Purpose(s)	All
Key Decision	
If you have any questions about this report, please contact the report author in advance of the meeting.	

1. RECOMMENDATIONS

The Executive Committee is asked to RESOLVE that:

- 1) The current financial position in relation to Revenue and Capital Budgets for the period July to September 2022 be noted;
and**
- 2) The Q2 Performance data for the Period July to September 2022 be noted.**
- 3) That £150,000 is allocated from the Financial Services Reserve to fund cross council improvements in HR and ICT.**

2. BACKGROUND

- 2.1 This report presents at Quarter 2 (July - September) 2022/23:
- the Council's forecast outturn revenue monitoring position for 2022/23 based on data to Quarter 2
 - An update on progress on the 2023/24 budget process
 - The organisations performance against the strategic priorities outlined in the Council Plan Addendum, including operational

measures to demonstrate how the council is delivering its services to customers.

3. DETAILED PERFORMANCE

Financial Performance

- 3.1 As part of the monitoring process a detailed review has been undertaken to ensure that issues are considered, and significant savings and cost pressures are addressed. This report sets out, based on the position at the end of quarter 2, the projected revenue outturn position for the 2022/23 financial year and explains key variances against budget.
- 3.2 The £10.520m full year revenue budget included in the table below is the budget that was approved by Council in March 2022.
- 3.3 At quarter 1 of 2022/23, it was noted that the budget included £595,000 of organisational cross-cutting efficiency targets which had not been allocated to services. This target was offset by forecast underspends across other service areas predominantly due to vacancies. The 2022/23 budget has therefore been revised to reflect the allocation of the operational efficiency target to those areas. The projected outturn figure at Q2 is a £369k overspend, after the “absorption” of the £595k of non-allocated savings and efficiency targets.

	2022/23 Full Year Budget	2022/23 Cross- cutting saving allocation	2022/23 Revised Budget	2022/23 Q2 Actuals	2022/23 Adjusted Forecast Outturn	2022/23 Adjusted Forecast Outturn Variance (Under) / Over spend
Regulatory Client	391,190		391,190	150,115	333,594	(57,597)
Business Transformation & Organisational Development	1,794,085	(76,055)	1,718,030	883,683	1,784,825	66,795
Chief Executive	(1,934,525)		(1,934,525)	566,564	(1,939,311)	(4,786)
Community & Housing GF Services	1,578,076	(154,853)	1,423,223	649,080	1,685,768	262,544
Environmental Services	2,779,319		2,779,319	422,217	2,963,582	184,264
Financial & Customer Services	1,905,007	(244,943)	1,660,064	9,067,146	1,683,401	23,337
Legal, Democratic & Property Services	2,238,105	(184,457)	2,053,648	849,054	2,099,985	46,338
Planning, Regeneration & Leisure Services	1,293,154	(83,106)	1,210,048	524,456	1,206,992	(3,055)
Cross cutting savings and efficiency targets	(595,012)	743,414	148,402	0	0	(148,402)
RBC Rubicon Client	1,070,604		1,070,604	460,750	1,070,604	0

Grand Total	10,520,000	0	10,520,000	13,573,066	10,889,439	369,439
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3.4 *Budget Variances*

The following paragraphs explain the forecast variances for each area against the 2022/23 revenue budgets (a more detailed analysis of which can be found at Appendix A). It is important to note that, at this stage in the financial year there are a number of instances where annual expenditure or accruals may distort the profiling as reflected in the Q2 actual; this has been reflected in the forecast outturn for each service area.

In addition to this, it is also important to note that the Council is yet to close its accounts for the 2020/21 and 2021/22 financial years. This could therefore result in adjustments to the actual expenditure/income and forecast outturn positions as reported in the table above. Further updates will be provided to Members throughout the financial year.

Business Transformation & Organisational Development – £67k overspend

Within Business Transformation & Organisational Development, the forecast overspend is predominantly due to purchases within the ICT service. This is after the absorption of £76k cross cutting efficiency savings targets based upon forecast underspends within Human Resources at quarter 1 due to vacancies within the service. Following the installation of a new HR software package, recruitment is underway to recruit to vacant posts within the service.

Chief Executive - £5k underspend

There is a small underspend forecast within the Chief Executive area.

Community and Housing General Fund Services - £263k overspend

Within Community and Housing General Fund Services there are two services in particular that have a significant variance against budget:

- Housing Options (£211k overspend) – This is predominantly as a result of increasing expenditure linked to increases in demand for housing support and temporary accommodation costs. It is important to note that, the present cost of living crisis may result

in increases in demand for council services, which at the point of writing cannot be fully quantified in this forecast.

- Community Transport (£65k underspend) – This is mainly as a result of a forecast reduction in income for the service.

This overall overspend forecast is after the absorption of cross cutting efficiency savings targets totalling £155k based upon forecast underspends within Housing Options and Community Safety/CCTV at quarter 1 due to vacancies within the service.

Environmental Services - £184k overspend

Within Environmental Services there are two service areas with significant forecast overspends against budget:

- Engineering & Design (£113k overspend) – the forecast overspend is mainly as a result of expenditure on non adopted highways due to health and safety works.
- Tree Management (£71k overspend) – The forecast overspend in this service is as a result of insurance claims.

This forecast overspend will be kept under review throughout 2022/23. In the event that efficiencies across other budgets are not identified during the latter part of the year, a proposal will be brought forward to seek approval to fund this pressure through earmarked reserves.

Finance & Customer Services - £23k overspend

Within Finance & Customer Services there is a forecast overspend totalling £23k, this is after the absorption of £245k cross cutting efficiency savings targets based upon forecast underspends at quarter 1. This will continue to be reviewed in light of pressures within the service, with further updates provided during 2022/23.

Legal, Democratic and Property Services - £46k overspend

Within Legal, Democratic and Property Services there are two service areas with significant forecast outturn variances against budget. Business Development (£18k underspend) is currently forecasting an underspend as a result of vacancies within the team. The underspend is offset by the forecast cost of Elections totalling £63k. The service overall has absorbed £184k cross cutting efficiency savings targets based upon forecast underspends at quarter 1.

Planning, Regeneration and Leisure Services - £3k underspend

There is a small forecast underspend totalling £3k within this service after the absorption of £83k cross cutting efficiency savings targets based upon forecast underspends at quarter 1.

Cross cutting savings and efficiency targets

Organisational efficiency targets totalling £595k have been allocated to service areas based upon forecast underspends as at quarter 1; predominantly linked to vacancies. This will be kept under review as we progress through the financial year.

Regulatory Client - £58k underspend

A £58k underspend on the Licencing Client is forecast due to increased General Licencing and Taxi licensing income.

- 3.5 Overall, the Council is currently forecasting a revenue overspend in the region of £369k for the 2022/23 financial year, after reflecting the absorption of cross-cutting savings targets. This position will continue to be reviewed particularly given the impact of the increasing costs linked to inflation and further updates will be provided to Members throughout 2022/23.
- 3.6 This in-year budget forecast reflects the best information available at the present time, however it is important to note that there are a number of key factors that may impact upon the financial position which are not yet reflected fully within the forecast, including:
- The present cost of living crisis and the impact that this may have upon demand for council services, including the impact of homelessness and the cost of bed and breakfast temporary accommodation costs.
 - Inflationary increases – general inflation has been running at 10% and will impact upon transport costs, utilities and contracts in particular.
 - Pay negotiations – the Employers have offered a 2022/23 pay award of £1,925 per pay point plus on costs which has been accepted. This equates to an additional £953k cost to the Council from its initial budget. We budgeted for a 2% increase in our base budget in the MTFs which was £180k. The Council will

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need to fund this additional pressure from reserves during
2022/23.

Capital Monitoring

- 3.7 A capital programme of £4.1m was approved in the Budget for 2022/23 in March 2022.
- 3.8 However, in addition to this funding the Council also have the following Grant Funded Schemes which are being delivered in 2022/23:
- Towns Fund – Executive in June approved business cases for
 - The Digital Manufacturing and Innovation Centre of £10.5m. £8m of this funding will come from the Towns Fund with the remainder being applied for from the Greater Birmingham and Solihull LEP.
 - Improvements to the Town Centre Public Realm of £3.4m. £3m of this funding will come from the Towns Fund.
 - The business Case for the Library site was reviewed in September. There is £4.2m of Town Funding for this project if approved.
 - UK Shared Prosperity Fund - £294k of grant spend (although a significant amount will be revenue based).
- 3.9 The spend at quarter 2 is £1.5m of the overall 2022/23 capital budget totalling £4.1m as detailed in Appendix B.
- 3.10 Capital monitoring for 2021/22 was undertaken towards the end of the financial year (at period 11), and spending was only £1.3m which is substantially below the £9.9m programme. The main reason for this variance is no spending against the £4.3m Regeneration Fund although parts of it will be required for Council's obligations with Towns Fund delivery. Therefore circa £8m of spending will need to be assessed for reallocation into 2022/23. This will be addressed in the outturn reports to Executive.
- 3.11 Both Existing Capital Programmes (21/22 and 22/23) are set out in the Appendix B. Appendix B shows a number of budget lines where there is expenditure against lines with no budget. This will be rectified in the 2021/22 Outturn report where unspent funding on scheme in 2021/22 can be approved to be carried forward into the 2022/23 financial year. This is shown in the P11 2021/22 table where there is a column for budgets to be approved to be carried forward.

Application of Earmarked Reserves

- 3.12 The position as reported to Council in February 2022 as per the 2022/23 – 2024/25 Medium Term Financial Plan is shown in Appendix C.
- 3.13 We have highlighted in the Tranche 1 2023-24 to 2025-26 Medium Term Financial Plan (MTFP) that went to Executive on the 25th October, that there was the requirement to invest in back office. In the MTFP Paper we talk about investment in updating processes in order to use technology like Robotics to Automate processes which will save costs and put less pressure on what a difficult recruitment market is already when positions become vacant or can only be filled by Agency staff which is expensive. In addition to this we also need to move through backlogs that have built up over the past 2 years, like the finance department are doing via the financial recovery process, to get up to date and ensure that going forward back-office functions are responsive and cost effective. The two sets of investment are in Human Resources and ICT and are set out in detail in Appendix D.
- For HR, the investment required is £150,000
 - For ICT, the investment required is £151,000
- 3.14 This investment would be split 50% Bromsgrove, 50% Redditch. The funding for this would come from the Financial Services Earmarked Reserve, which presently stands at £1.135m

HRA Position

- 3.15 The HRA budget totalling £25.4m was approved in March 2022 and funded from Rents and tenants' contributions. The approved capital programme for 2022/23 totals £14.2m.
- 3.16 As at Quarter 2 of 2022/23, it is currently forecast that the HRA will outturn with a surplus in the region of £141,000 which will be transferred to HRA Balances.
- 3.17 The main variances that have contributed to this surplus are:
- Repairs & Maintenance - Anticipated efficiency savings arising from improved work planning and timely delivery of works.
 - Supervision & Management - the variance is predominantly due to vacant posts pending the ongoing review of the Housing function and reduced professional and consultancy fees.

3.18 As at Quarter 2 of 2022/23, it is currently forecast that the HRA capital programme budget will outturn with a spend of £10.1m against a £14.2m budget. The £4.1m underspend is primarily as a result of delays in project start dates and changes in assumptions regarding Housing 1 for 1 purchases. Contracts have been procured in areas where underspends are presently projected order to facilitate future delivery.

4. Update on Progress with the 2023/24 Budget

4.1 On 25th October 2022, Executive was presented with a report which detailed the process that Officers are following, and progress towards, balancing the Council's budget in 2023/24 and over the medium term. The report set out:

- The starting position for the 2023/24 MTFP.
- The emerging national picture including expected settlement dates.
- The Council's Base Assumptions including Inflation and Grants
- Fees and Charges update.
- Strategic Approach
- Tranche 1 set of pressures and savings proposals.
- Impact on Reserves and Balances.
- Capital Programme.
- Robustness Statement
- Consultation Details.

4.2 To summarise, in February 2022 the Council set a three year Medium Term Financial Plan 2022/23 to 2024/25. That plan had inherent budget deficits built into the plan with balances set to fall from £2.292m to £0.282m over the period.

4.3 The revised budget gap to be bridged, including the roll forward to include 2025/26, prior to any inflationary adjustments, increases from £0.949m in 2023/24 to £1.040m over the medium term.

4.4 During the first 6 months of the financial year, Officers have identified Tranche 1 savings proposals totalling £1.5m in 2023/24. These more than offset the £1. m budget deficit in that year. Further details are available in the Savings Proposal Document (Appendix A to Medium Term Financial Plan 2023/4 to 2025/6 – Tranche 1 report), which sets out the growth and savings proposals in more detail.

- 4.5 However, when adding in inflationary pressures (non-utilities) the deficit position moves to £599k which reduces to £125k over the three-year period.
- 4.6 We have kept utilities separate at the moment at there is talk of significant Government support. If this were not to materialise then the overall deficit position increases to £1.7m, reducing to £1.3m on present working assumptions.
- 4.7 It is important to note that we are budgeting during a time of extreme uncertainty given the change of Prime Minister, Cabinet and Chancellor, inflationary pressures and operating in a post C-19 environment. Work will continue in validating all assumptions, robustly challenging estimates, ensuring the delivery of existing saving plans. Updates will be included in Tranche 2 of the MTFS and balanced budget setting process and will also include the outcome of the Local Government Finance Settlement. This report will be presented to Executive in January 2023.

5. Performance Report

- 5.1 The performance report sets out to provide data and information that links all activity back to the Council's strategic priorities as set out in the Council Plan and Council Plan Addendum. Whilst the report focuses primarily on corporate, strategic measures there is a section that provides some operational measures data to provide a general overview of service delivery.
- 5.2 Whilst the Council has an approved Council Plan in place it was completed before the Covid-19 outbreak. Recently the Council reviewed this plan to ensure it remains fit for purpose. As a result of this review, the Council developed the Council Plan Addendum to take any change in focus brought about by the pandemic, into consideration. The addendum document will sit alongside the current Council Plan for the next twelve months. It is designed to provide an intermediary position ahead of a full review of the Council's long term priorities in 2023. Currently the Council's key strategic priorities are:
- Economic Development and Regeneration
 - Housing Growth
 - Work and Financial Independence
 - Improved Health and Wellbeing
 - Community Safety and Anti-Social Behaviour
 - Green Thread
 - Financial Stability
 - Organisational Sustainability

- High Quality Services
- 5.3 It is recognised that effective performance management will enable the Council to use its limited resources in a more targeted manner, maximising the value of Council services and allowing the Council to be even more responsive to customers' needs.
- 5.4 Appendix E sets out the Strategic Priorities and Performance Measures in detail. For the 9 priorities there is data contained in the Appendix on:
 - The Performance Measure being used.
 - An update on how it is being used.
 - Where relevant, contextual information.

The Strategic Performance Measures and their respective outputs are set out below. Full context is given in Appendix E:

- Economic Development and Regeneration
 - Supporting businesses to start to Grow
 - Measure – Take up of Grants – **Table in Appendix E shows by year**
 - Regenerating our Infrastructure
 - Measure - % of empty shops – **First data in Q4**
 - Measure – Level of funding secured - **£15m**
- Housing Growth
 - Measure – Number of new Homes – total and affordable (Annual) - **132 and 19 (185 and 65)**
 - Measure – Number of new council houses (HRA) projected to be built during 2022/23 - **19 (19)**
 - Measure – Number of homeless approached - **Chart in Appendix E sets out by quarter and year**
 - Measure – number of threatened with homelessness preventions - **tbc**
 - Measure – Number of homeless applicants housed - **tbc**
 - Measure – Local housing affordability rate – **7.57 (7.57)**
- Work and Financial Independence
 - Measure – Number of Financial Independence Team client contacts - **Chart in Appendix E sets out by month and year**
 - Measure – Number of eligible children accessing nursery funding across the borough – **59% (59%)**
 - Measure – Number of energy rebate payments – **31,251 direct payments and 3,038 credit to council tax account (26,440)**
- Improved Health and Wellbeing

- Measure – Number of Community Builders in post – **3 (3)**
 - Measure – Completion and implementation of the actions in the Leisure Strategy – **Strategy to be approved Oct 2022**
- Community Safety and Anti-Social Behaviour
 - Measure – Number of young people engaged through Detached/Outreach youth work – **51 (11)**
 - Measure – Levels of crime – **chart sets out by type and year**
 - Measure – Number of crime risk surveys carried out – **3 (2)**
 - Measure - Number of positive outcomes because of Safer Streets Woodrow project – **18 outcomes detailed in Appendix E**
- Green Thread
 - Measure – Have an agreed and funded plan and capital replacement programme for the Council's fleet subject to any budget constraints – **EST reports to assist**
 - Measure – Have an agreed plan in place to deliver new requirements of national Resources and Waste Strategy and Environment Act – **WRAP funding for cross County feasibility study. Using Waste Board as a Task and Finish Group to examiner options to be agreed across Worcestershire.**
 - Measure - Introduce vegetable derived diesel into the Council's vehicles to reduce carbon emissions subject to any budget constraints – **Organisation now had first delivery of HVO**
 - Measure - Households supported by the Council's energy advice service – **New contract June 2022, data expected mid-late October**
- Financial Stability
 - Measure - Financial Performance – actuals consistent with budget – **via Finance Report**
 - Measure – Increased levels of General Fund Balances over the medium term – **via Finance Report**
 - Towns Fund Project delivered within budget – **via Finance Report**
- Organisational Sustainability
 - Measure – Number of corporate measures accessible through the dashboard – **43 (39)**
 - Measure - % of staff able to work in an agile way – **New, will be reported from Jan 23**
- High Quality Services
 - Measure - % of Personal Development Reviews undertaken each year - **tbc**

- Measure - % of employees who undertake management training - ***tbc***
- Measure – Customer satisfaction with service delivery, measured through the Community Survey – **40.9% (40.9)**
- Measure – Staff Turnover Rate – **16.6%**

5.5 In addition, Appendix E sets out Operational Service Measures, these include:

- Sickness Absence Rates – **6.6 days**
- Percentage of Household Waste sent for reuse, recycling and composting – Table by Month and year – **Sept 22 – 35.64% (June 28.16%)**
- NI 191 – Residual Waste per household (Kg) **Sept 22 – 36.27kg (June 48.18kg)**
- Fly Tips – **Sept 22 – 154 (June 137)**
- Third Party Gas Audit Compliance (target 85%) – **Sept 22 91.25% (June 98.31)**
- Average time to complete repairs to standard voids (target 20 calendar days) – **Sept 22 – 23 days (June 21.4 Days)**
- Council Tax Collection Rate – **Sept 22 – 1.5% below target (June 1% below)**
- Business Rates Collection Rate – **Sept 22 – 3.2% below target (June 2.8% below)**
- Benefits Change of Circumstances turnround – **9 Days**
- Benefits New Claims Turnround – **20 days**
- Customer Services calls by type – **Charts set out by department**
- Customer Services Revenues calls – **Sept 2,977**
- Customer Services Web Payments – **Sept 2,657**
- Planning – Total number of applications determined in Q2 – **77 (63)**
- Planning – Speed of decision making for major applications – **95% (94.7%)**
- Planning – Speed of decision making for non-major applications – **82.6% (83.3%)**

6. FINANCIAL IMPLICATIONS

6.1 The financial implications are detailed in the body of the report.

7. LEGAL IMPLICATIONS

7.1 There are no direct legal implications arising as a result of this report.

8. STRATEGIC PURPOSES - IMPLICATIONS

Relevant Strategic Purpose

- 8.1 The Strategic purposes are included in the Council's corporate plan and guides the Council's approach to budget making ensuring we focus on the issues and what are most important for the borough and our communities. Our Financial monitoring and strategies are integrated within all of our Strategic Purposes.

Climate Change Implications

- 8.2 The green thread runs through the Council plan. The Financial monitoring report has implications on climate change and these will be addressed and reviewed when relevant by climate change officers to ensure the correct procedures have been followed to ensure any impacts on climate change are fully understood.

9. OTHER IMPLICATIONS

Equalities and Diversity Implications

- 9.1 There are no direct equalities implications arising as a result of this report.

Operational Implications

- 9.2 Managers meet with finance officers to consider the current financial position and to ensure actions are in place to mitigate any overspends.

10. RISK MANAGEMENT

- 10.1 The financial monitoring is included in the corporate risk register for the authority.

11. APPENDICES and BACKGROUND PAPERS

Appendix A – Revenue Monitoring
Appendix B – Capital Monitoring
Appendix C – Earmarked Reserves
Appendix D – Application of Earmarked Reserves
Appendix E – Strategic Performance Measures
Appendix F – Operational Performance Measures

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APPENDIX A – 2022/23 Revenue Monitoring

	2022/23 Full Year Budget	2022/23 Cross- cutting saving allocation	2022/23 Revised Budget	2022/23 Q2 Actuals	2022/23 Adjusted Forecast Outturn	2022/23 Adjusted Forecast Outturn Variance (Under) / Over spend
Environmental Health / Protection / Enforcement	(253)		(253)	(5,013)	(19,458)	(19,205)
Licenses (all)	(212,640)		(212,640)	(146,107)	(259,653)	(47,013)
Pest & Dog control	(2,000)		(2,000)	0	0	2,000
Regulatory Services client	606,083		606,083	301,234	612,705	6,622
BDC Regulatory Client Total	391,190		391,190	150,115	333,594	(57,597)
Corporate	0		0	0	0	0
Equalities & Diversity	14,977		14,977	4,387	14,977	0
Human Resources	523,682	(76,055)	447,627	267,838	439,679	(7,947)
ICT	1,069,518		1,069,518	565,033	1,144,260	74,743
Policy	57,494		57,494	14,395	57,494	0
Training & Organisational Development	0		0	0	0	0
Transformation, Business process re-engineering & Lean Systems	70,560		70,560	17,573	70,560	0
CMT - Business Transformation & Organisational Development	57,855		57,855	14,459	57,855	0
Business Transformation & Organisational Development Total	1,794,085	(76,055)	1,718,030	883,683	1,784,825	66,795
Corporate	(2,600,420)		(2,600,420)	246,534	(2,600,420)	0
SMT	220,496		220,496	103,223	220,496	0
Central Post	81,022		81,022	80,691	100,960	19,937
P A & Directorate Support	136,373		136,373	82,554	132,493	(3,880)
Communications & Printing	170,190		170,190	56,514	149,346	(20,844)
Partnerships	57,814		57,814	(122,485)	57,814	0
Covid grants	0		0	119,532	0	0
Chief Executive Total	(1,934,525)		(1,934,525)	566,564	(1,939,311)	(4,786)
Climate Change / Energy Efficiency	7,300		7,300	1,630	7,300	0
CMT - Community	40,988		40,988	60,585	38,042	(2,945)
Community Safety	394,465	(60,818)	333,647	405,403	326,624	(7,023)
Community Transport	176,351		176,351	139,296	241,401	65,050
Facilities Management	(1)		(1)	1,400	(1)	0
Grants to voluntary bodies	198,115		198,115	83,779	198,115	0
Housing Options	639,517	(94,035)	545,482	256,809	756,856	211,374
Housing Strategy & Enabling	241,713		241,713	59,604	243,574	1,861
Lifeline	(88,371)		(88,371)	(227,615)	(94,143)	(5,772)
Starting Well	(32,000)		(32,000)	(131,812)	(32,000)	0
Community & Housing GF Services Total	1,578,076	(154,853)	1,423,223	649,080	1,685,768	262,544
Bereavement Services	(1,188,964)		(1,188,964)	(609,701)	(1,188,964)	0
Car Parks / Civil Parking Enforcement	29,009		29,009	(14,191)	29,009	0
Core Environmental Operations	252,338		252,338	35,374	257,780	5,442
Engineering & Design	333,744		333,744	113,937	446,613	112,868
Env Services Mgmt & Support	443,306		443,306	107,489	443,306	0
Place Teams	1,357,408		1,357,408	240,367	1,364,239	6,831
Stores & Depots	0		0	(36,078)	1,860	1,860
Tree Management inc TPO's	277,421		277,421	196,435	348,238	70,817
Waste Management	1,289,802		1,289,802	327,473	1,278,549	(11,252)
CMT - Environment	(14,745)		(14,745)	61,112	(17,049)	(2,303)
Environmental Services Total	2,779,319		2,779,319	422,217	2,963,582	184,264
Accounts & Financial Management	624,596		624,596	1,401,377	707,916	83,320
Benefits	677,541		677,541	405,674	632,683	(44,858)
Benefits Subsidy	(333,912)		(333,912)	6,637,671	(333,912)	0
Customer Services	485,368	(144,943)	340,425	147,832	299,968	(40,457)
Revenues	428,822	(100,000)	328,822	454,694	344,398	15,576
CMT - Finance	22,592		22,592	19,898	32,347	9,755
Financial & Customer Services Total	1,905,007	(244,943)	1,660,064	9,067,146	1,683,401	23,337
Business Development	188,264		188,264	123,946	170,599	(17,665)
Democratic Services & Member Support	403,209		403,209	157,270	396,855	(6,354)
Election & Electoral Services, Periodic Electoral review	258,938		258,938	179,896	322,035	63,097
Facilities Management	1,052,802	(184,457)	868,345	289,076	875,604	7,259
CMT - Legal	57,937		57,937	14,484	57,937	0
Legal Advice & Services	276,955		276,955	84,381	276,955	(0)
Legal, Democratic & Property Services Total	2,238,105	(184,457)	2,053,648	849,054	2,099,985	46,338

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	2022/23 Full Year Budget	2022/23 Cross- cutting saving allocation	2022/23 Revised Budget	2022/23 Q2 Actuals	2022/23 Adjusted Forecast Outturn	2022/23 Adjusted Forecast Outturn Variance (Under) / Over spend
Development Services	157,510	(50,778)	106,732	11,364	112,943	6,211
Building Control	(2,766)		(2,766)	(53,822)	(2,766)	0
Development Control	135,340		135,340	(7,548)	135,340	0
Economic Development	102,024		102,024	32,390	102,024	0
Emergency Planning / Business Continuity	13,535		13,535	632	13,535	0
Non-Operational	0		0	0	0	0
Parks, Open Spaces and Events	418,237	(32,328)	385,909	185,292	379,610	(6,299)
Planning Policy	399,384		399,384	53,053	399,384	0
Town Centre Development	10,000		10,000	260,549	10,000	0
CMT - Planning, Regeneration and Leisure	59,890		59,890	42,546	56,922	(2,967)
Planning, Regeneration & Leisure Services Total	1,293,154	(83,106)	1,210,048	524,456	1,206,992	(3,055)
Business Development	982,266		982,266	326,693	982,266	0
Cultural Services	0		0	51,217	0	0
Parks and Events	10,838		10,838	21,076	10,838	0
Sports Services	77,500		77,500	61,764	77,500	0
RBC Rubicon Client Total	1,070,604		1,070,604	460,750	1,070,604	0
Corporate Savings/Initiative	(595,012)	743,414	148,402	0	0	(148,402)
Cross cutting savings and efficiency targets Total	(595,012)	743,414	148,402	0	0	(148,402)
Net Expenditure before Corporate Financing	10,520,000	0	10,520,000	13,573,066	10,889,439	369,439

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APPENDIX B – Capital Programme 2021/22 and 2022/23

2021/22 monitoring (as at period 11)

Cap Proj	Description	Approved budget date	Original approved Budget	Duration (years)	Department	Budget 21/22 £	reprofiling incl offbud £	Budget increase incl revision	2021/22 Total £	Spent to Date	Slippage to be Agreed
C2000	Home Repair Assistance	21/22	40,000	4	Community & Housing GF Services	40,000			40,000	0	40,000
C2001	Disabled Facilities Grant	21/22	839,000	4	Community & Housing GF Services		1,156,847	839,000	1,995,847	765,269	1,230,578
C2301	HMO Grants	21/22	25,000	4	Community & Housing GF Services		29,515	25,000	54,515	0	54,515
C2302	Energy & Efficiency Install.	21/22	110,000	1	Community & Housing GF Services		50,065		50,065	17,952	32,113
C2315	Camera Replacement programme				Community & Housing GF Services				0		0
C2351	New Digital Service	2020/21	36,450		Community & Housing GF Services	50,502	26,450		76,952	16,636	60,316
C2559	Improvement Hally trear childrens centre	2020/21	15,000		Community & Housing GF Services				0		0
NEW	7kw electric vehicle charge point	21/22	160,000	1	Community & Housing GF Services			160,000	160,000	0	160,000
NEW	Greener Home	20/21	150,000	2	Community & Housing GF Services			255,000	255,000	-80,710	335,710
C1302	Improved Parking Scheme - Ashton Close, Headless Close				Environmental Services				0		0
C1302	Improved Parking Scheme - Cauxes Cottages - Feskenham				Environmental Services		20,000		20,000	0	20,000
C1302	Improved Parking Scheme - Lincon and Mansfield Close, Winyates				Environmental Services				0		0
C1302	Improved Parking Scheme - Patch Lane, Oakenshaw				Environmental Services				0		0
C1302	Improved Parking Scheme (including Locality funding)				Environmental Services	400,000			400,000	-4,950	404,950
C1305	Locality Capital Projects - Green Lane, Studley				Environmental Services		200,000		200,000	0	200,000
C2100	New Rolling Road Brake Tester	21/22	40,000	1	Environmental Services			40,000	40,000	0	40,000
C2100	Vehicle replacement	21/22	698,000	ongoing	Environmental Services	1,927,000	-1,611,500		315,500	275,218	40,282
C2100	Vehicle replacement dial a ride				Environmental Services				0		0
C2310	Locality Capital Projects				Environmental Services				0		0
C2310	Locality Capital Projects - Woodrow Footpath Work				Environmental Services				0		0
C2316	Wheellie Bin purchase				Environmental Services	70,000	15,000		85,000	88,093	-3,093
C2328	Replacing 3 fuel pumps and upgrading tank monitoring equipment				Environmental Services		25,000		25,000	0	25,000
C2329	Replacing the fixed four part vehicle lift within the workshop with a mobile four column lift				Environmental Services				0		0
C2330	Car Park Maintenance				Environmental Services	25,000			25,000	0	25,000
C2352	Fleet Management Computer System	2020/21	16,600	1	Environmental Services		16,600		16,600	0	16,600
C2353	Environmental Services Computer System	2020/21	38,200	1	Environmental Services		157,200		157,200	84,535	72,665
C2557	Locality Capital Projects - Garage Condition Survey (Housing)				Environmental Services				0		0
C2558	Locality Capital Projects - Capital Landscape Improvement				Environmental Services		1,825		1,825	8,230	-6,405
	Arrou Valley Park Pay & Display Car Parking				Environmental Services			0	0		0
C1110	Public Building	2019/20	250,000	4	Finance & Customer Services	250,000			250,000	266,260	-16,260
C2245	GF Arbour	2020/21	40,000	3	Finance & Customer Services	40,000	10,000		50,000	83,272	-33,272
C2334	New Finance Enterprise system	2019/20	455,000	1	Finance & Customer Services				0		0
C2349	Regeneration Fund				Finance & Customer Services	2,000,000	2,354,670		4,354,670	0	4,354,670
NEW	Salix	20/21	250,000	1	Legal, Democratic and Property Services				0		0
C0071	Sports Contributions to support improvements to outdoor facilities at Terry Field				Planning, Regeneration & Leisure Services				0		0
C0073	Investment into Health and Fitness Facilities				Planning, Regeneration & Leisure Services				0		0
C2321	Arrou Valley Country Park - Play, Open Space and Sports Improvements				Planning, Regeneration & Leisure Services				0		0

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Cap Proj	Description	Approved budget date	Original approved Budget	Duration (years)	Department	Budget 21/22 £	reprofilinq incl clffud £	Budget increase incl review	2021/22 Total £	Spent to Date	Slippage to be Agreed
O2322	Arrau Valley Country Park - Play, Open Space and Sports Improvements				Planning, Regeneration & Leisure Services		6,000		6,000	-1,297	7,297
O2323	Terrys Field - Sports Contribution to support existing approved funding				Planning, Regeneration & Leisure Services		9,000		9,000	19,503	-10,503
O2324	Batchley Brook and Pond area - Open Space and Play Improvements				Planning, Regeneration & Leisure Services				0		0
O2332	Maintenance and improvements to playing pitches and sports facilities in Fockenhams Cricket ground				Planning, Regeneration & Leisure Services				0		0
O2333	Improvements at Burness Centre				Planning, Regeneration & Leisure Services		73,614		73,614	88,957	-15,343
O2335	Improvement to Marton Stanley -Play Area for toddler and junior play				Planning, Regeneration & Leisure Services		79,686		79,686	35,823	43,863
O2336	Improvement to Marton Stanley Open Space				Planning, Regeneration & Leisure Services		25,633		25,633	0	25,633
O2337	Improvement to Sports Pitcher infrastructure in Marton Stanley Park				Planning, Regeneration & Leisure Services		98,535		98,535	0	98,535
O2338	Improvement to Redditch Cricket Club Facilities				Planning, Regeneration & Leisure Services				0		0
O2339	Improvement to original Pump Track at AVCP				Planning, Regeneration & Leisure Services		60,606		60,606	0	60,606
O2340	Improvement of 'Green Parking' at Arrau Valley South				Planning, Regeneration & Leisure Services				0		0
O2341	Hedgerow Mitigation measures by restoration and hedge laying with associated fencing and gates at AVP SHM and AVP North				Planning, Regeneration & Leisure Services		21,500		21,500	0	21,500
O2342	Grassland Mitigation measures -re-creating and monitoring grassland habitats in MS and AVCP				Planning, Regeneration & Leisure Services		146,590		146,590	0	146,590
O2343	Pitch and sports facilities improvements at the Abbey Stadium				Planning, Regeneration & Leisure Services				0		0
O2344	POSI Play Improvements to Fargo Mill (24,528 POS and 26,700 Play) and Bardley Abbey Visitor Centre, Fl				Planning, Regeneration & Leisure Services				0		0
O2345	Maintenance works to existing tarmac pathways in Marton Stanley Park				Planning, Regeneration & Leisure Services				0		0
O2346	Removal of Suezir through Arrau Valley Park				Planning, Regeneration & Leisure Services		437,000		437,000	0	437,000
O2347	Marton Stanley Play, Sport and Open Space Improvements (General)				Planning, Regeneration & Leisure Services		298,403		298,403	204,091	94,312
O2348	Open space improvements - North Manor mast				Planning, Regeneration & Leisure Services		3,000		3,000	0	3,000
O2354	Cafe and Infrastructure Marton Stanley Park	2020/21	100,000	1	Planning, Regeneration & Leisure Services		100,000		100,000	0	100,000
NEW	Digital Screens	2020/21	15,000	1	Planning, Regeneration & Leisure Services				0		
NEW	Paving bay at main access AVCP	2020/21	6,000	1	Planning, Regeneration & Leisure Services			24,700	24,700	12,000	12,700
Total current Capital						4,302,502	3,311,239	1,242,700	9,957,441	1,378,882	8,078,559

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2022/23 monitoring (as at period 6)

Capital Project Name	Approved Budget	Q2 Actuals	Budget Remaining
AVCP - Open Space and Sports Improvement	0	2,269	(2,269)
Car Park Maintenance	25,000	17,837	7,163
Disabled Facilities Grant	839,000	301,159	537,841
Energy & Efficiency Installation	110,000	0	110,000
GF Asbestos Programme	40,000	1,475	38,525
HMO Grants	25,000	0	25,000
Home Repairs Assistance	40,000	0	40,000
Improved Parking Scheme	400,000	0	400,000
Improvement of Morton Stanley Open Space	0	255	(255)
Improvement to Business Centres	0	17,861	(17,861)
Locality Capital Projects	0	208,921	(208,921)
Morton Stanley Park Sport and Open Spaces Improvements	0	40,023	(40,023)
New Finance Enterprise System	0	53,345	(53,345)
Public Building	250,000	168,922	81,078
Vehicle Replacement Programme	1,504,000	29,350	1,474,650
Arrow Valley Weir Works	0	18,143	(18,143)
Terry Field Outdoor Facilities Improvements	0	951	(951)
Wheelie Bin Purchase	85,000	6,483	78,517
New Digital Service	50,502	41,881	8,621
Environmental Services Computer System	0	71,622	(71,622)
Café and Infrastructure Morton Stanley Park	0	61,464	(61,464)
Salix Project	0	431,967	(431,967)
Widen access road to Arrow Valley Country park	25,000	0	25,000
Forge Mill and Bordelsey Open Space Improvements Draw down- S106	18,684	15,787	2,897
Arrow Valley Entrance Improvements draw down - S106	10,000	0	10,000
MUGA at Greenlands Sports Pitches draw down - S106	137,649	0	137,649
Play Area I and POS improvements at Birchfield Road Rec Ground drawdown - S106	32,833	0	32,833
Play Area and POS improvements at Batchley and Brockhill Park drawdown- S106	32,379	0	32,379
Play Area improvements at Birchfield Road Headless X Rec drawdown- S106	7,575	0	7,575
Play area, Open space and Sport improvements at Mayfields Park drawdown-S106	55,101	0	55,101

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Play Area and POS improvements at Winyates drawdown- S106	40,449	0	40,449
Cisco Network Update	53,561	0	53,561
Server Replacement Est (Exact known Q2 2022)	83,250	0	83,250
Laptop Refresh	5,000	0	5,000
Purchase a new ride on Scag Tiger Cat mower	16,000	0	16,000
Ipsley Church Lane Cemetery	195,000	0	195,000
Provide the Crossgate Depot site with a new and Compliant Diesel Fuel installation	56,000	0	56,000
Total	4,136,983	1,489,715	2,647,268

APPENDIX C – Earmarked Reserves

Description	Balance b/fwd 1/4/2020	C/fwd 31/3/2021	Planned use for 2021/22 Budget	Estimated closing balance 2021/22	Proposed release of reserves from RPP exercise	Planned use for 2022/23 Budget	Comment
	£'000	£'000	£'000	£'000	£'000	£'000	
GF Earmarked Reserves							
Community Development	(66)	(74)	2	(72)	18	0	To support the costs associated with community projects
Community Safety	(302)	(232)	0	(232)	0	0	External grant funding to be released over a number of years on Community Safety Projects ongoing
Corporate Services	(150)	(159)	0	(159)	0	0	Funding to support potential costs of future service reviews.
Customer Services	0	(93)	0	(93)	0	0	Funding to support potential costs of future service reviews.
Economic Growth Development	(330)	(330)	200	(130)	0	0	To fund the Economic Development opportunities across the Borough
Electoral Services	(44)	(49)	0	(49)	25	0	To support the delivery of individual electoral registration and to set aside a reserve for potential refunds to government
Environmental Services	0	(29)	0	(29)	0	0	To support the costs of the Environmental Services Vehicles
Equipment Replacement	(48)	(26)	0	(26)	26	0	ICT equipment reserve
Financial Services	(132)	(1,285)	150	(1,135)	0	100	Brexit reserve along with a transformational growth reserve and also funds to support the new enterprise system. The balance of the general Covid reserve received in 20-21 also within this figure.
Corporate Financing	(1,997)	(2,833)	350	(2,483)	0	0	The reserve has been created to offset the loss on Business rates collection and appeals in 2019/20.
Housing Benefits Implementation	(269)	(269)	0	(269)	140	0	Specific welfare reform grant received
Housing Support	(746)	(978)	0	(978)	0	0	Government Specific Grant - annual funding
Land charges	(9)	(9)	0	(9)	9	0	To fund potential litigation in relation to Land Charges
Land Drainage	(129)	(129)	0	(129)	0	0	To support costs associated with health and safety issues within the environment
Parks and Open spaces	(8)	(58)	0	(58)	8	0	To fund a review of the local allotments.
Planning	(669)	(520)	0	(520)	0	0	Custom build grant to provide support to the council towards expenditure lawfully incurred in relation to the provision and maintenance of a self-build register. Along with grants for One Public estates, Business Improvemnets district grant and Town deals grant.
Property	0	(221)	0	(221)	0	0	To fund the costs of repairs and maintenance costs for future years due to closure of sites due to the pandemic
Sports Development	(68)	(51)	0	(51)	0	0	Ringfenced grants for a number of sports development activities to improve Health and Wellbeing in the Borough
Town Centre	(2)	(7)	0	(7)	0	0	To support improvements in the Town Centre High Street
Warmer Homes	(12)	(16)	0	(16)	12	0	To support the costs associated with community projects (repair)
Totals	(4,981)	(7,368)	702	(6,666)	238	100	
HRA Capital Reserve							
Capital Reserve-HRA	(15,259)	(15,259)	0	0	0		Reserve to enable the debt repayment on HRA, and future repairs and maintenance along with support for the Housing Growth Programme.
Totals	(15,259)	(15,259)	0	0	0	0	

Appendix D – Application of Earmarked Reserves

Investing in HR for the short term
October 22

We have made steps towards our Future Operating Model (FOM) however, the pace at which we can transition is limited due to resource capacity and presenting demand on the team. There are elements we need to undertake at the front end if we are to reduce the reactive demand placed on the team but finding space and capacity to priorities these areas is challenging.

The delivery of our corporate plan and business plans are reliant upon the capability, creativity, and discretionary effort of our workforce, therefore the role of HR moving forward needs to be focused greater on proactively partnering services, bringing together business planning, workforce planning and to work with them to deliver against purpose. However, this is only possible if we are to change how HR is positioned within the organisation at both a Corporate and Operational level, the reliance placed upon HR and the reactive nature of the current service needs to significantly reduce, to create capacity to add true value to services and the organisation as a whole.

Therefore, to support the organisation to deliver against Strategic Objectives we will need to review the service we provide to the organisation and the way in which it is delivered. It is imperative that the organisation is clear on the role HR will and won't play in supporting services and that this is clear throughout all levels within the organisation.

- Policy review is frequently pushed down the agenda as we prioritise reactive demand including Disciplinary's, Grievances, Service Reviews.
- In the last year we delivered training to support the recently reviewed policies however, this is limited to certain services and yet to be rolled out across the Council.
- HR analytics are, to a degree provided, as part of Corporate Measures data however, the level of analytics available and the analysis of the data is far more limited than we would wish to provide and need to provide if we are to add greater value both in terms of decision making business planning.
- Workforce Planning is in its infancy, we have made great steps towards introducing the organisation, with the support of the LGA, to the importance of workforce planning however, we cannot underestimate the journey we have ahead to implement and embed Workforce Planning into our business planning process.
- We have implemented Talentlink (recruitment platform) on the back of the challenges experienced with Tech One, this has been a huge step forward, but we are only at the initial roll out stage and therefore there is further work to do to embed the new way of working and establish

how this will impact on HR resource and capacity moving forward. This will be a huge step towards automating processes and ensuring services have access to live data. We have prioritised this project due to the challenges we are experiencing with recruitment both within our organisation and across the sector, whilst this is a positive step forward, we still have phase 2 of the project to implement thus impacting on available resource to focus on other areas of our business.

In order to address the issues outlined above HR will require four additional resources for a period of twelve months. The estimated cost for this additional resource would be approx. £150K. These costs have been estimated at Advisor level but it is likely that not all of the additional resource will need that level of skill. If that is the case this cost may well reduce in line with the reduced skill level.

With this additional resource we will:

- It is the intention that by front loading resource we will move to a position of invest to save. Current demand hinders our ability to progress time intense proactive work. It is therefore the intention to focus additional resource in particular areas to assist us to move to our FOM as quickly as possible.
- Update all HR processes and policies. With a focused resource we will be able to review and simplify processes both to remove a reliance on HR and speed up end to end activity. We currently have excess of 40 HR policies; capacity only allows for policies to be reviewed on an individual basis. We will undertake a full review of all policies during the 12 month period allowing a comprehensive review of policies ensuring they support the Corporate Workforce Strategy. Following the 12 month period we will be move to a position of knowing all policies are fit for purpose both for now and the short to medium terms, we can then schedule for appropriate review period dependent upon the nature of the policy.
- We will undertake a bespoke piece of work to ensure employment policies / process / documents/employee benefits etc are available on the Orb and easily accessible to all staff. If we are to transition to our FOM a review of the ORB is a critical piece of work. Following the 12 month period we will have an establish approach that can be maintained.
- The delay in the implementation of the ERP for HR has resulted in us continuing with a system that does not full support our FOM. As we continue to use Chris 21 in the short to medium term, we need to ensure investment of time and resource ensure the data within the system is clean and there are established approaches with Payroll and Finance to ensure the system supports effective and efficient service delivery. Resource will be invested to review the data held in the

system, review establishment management to ensure that for however long we continue to use the current system it supports more closely our transition to our FOM. A key element of our FOM requires us to move to a position whereby having clear data and metrics to understand our workforce data including, recruitment data, turnover, sickness etc thus enabling data to drive decisions and priorities. Workforce analytics is key to our FOM and will allow us to use data to create a more complete picture of our workforce, providing both CMT and services with critical information necessary to make decisions that drive business success. Following the investment of resources for 12 months, we will have established processes and clean data as we move back to our established structure. An evaluation will be taken forward to review appropriate Payroll / HR systems moving forward in the way of an options paper

- We need to monitor and assess if policies and processes are being applied and what challenges services are experiencing thus allowing us to determine the appropriate action, reviewing them more closely by taking on an auditing roll. This is far more than we would do or have the capacity to do currently. This would include sickness absence, establishment management and the use and cost of temporary staff across the organisation. This will be a specific focus for a 12 month period, taking on more of an auditing role to help build a picture of current state and to identify future priorities.
- Clear the administration and recruitment backlog completely. The review of processes during the 12 month period will ensure the backlog is both cleared and enable us to review how we direct demand to the relevant areas to ensure we do not build up backlogs in the future.
- Complete the rollout of phase two of the new recruitment module.
- Embed workforce planning fully with a suitable plan in place.
- Understand trends and data regarding Grievances and Disciplinary events and use that understanding to try to reduce the instances of these events.

The managerial approach, in part, needs to be enhanced with greater dialog and ownership between Managers and Employees. Managers have started to become more self-reliant in their use of self-service however, there is a reliance on HR and sometime a reluctance to manage low level issues that then escalate requiring HR input or more formal processes. We need to explore further to understand the demand within the service to identify how we move forward and embed the necessary cultural shift.

There is sometimes a discontent within the organisation regarding the role of HR, it is imperative that the organisation is clear on the role HR will play in supporting services and that this is clear throughout all levels within the organisation. This will be clearly outlined in the HR and OD Service Protocol.

After 12 months, once the above issues have been resolved, the future operating model will redistribute resources to ensure sufficient support at the right levels and that staff resource is placed where it can most affect change in the organisation.

The future world of work is changing, the needs and expectations of our current and future employees are changing and HR needs to be able to support the organisation to change. Whilst the FOM for HR will evolve as we move forward, we need to move quickly, the additional resources will enable us to front load the changes and in turn not only add greater value but understand what and where HR resource needs to be positioned over the coming years.

Investing in ICT for the short term
October 2022

Project Management

ICT is currently leading on a project that will deliver efficiencies across the organisation by enabling the citizens of Bromsgrove and Redditch to self-serve many council functions. This will involve the creation of a web customer portal, implementation of a customer relationship management system (CRM), development of many electronic forms and their related automated workflow that will move information around the council. This is a complex set of tasks and will require the project team to engage with many departmental contact points to design the processes, ensure they work as required, and safeguard the investment in the new system. To assist with bringing this project to a faster conclusion the following resource is required.

To release ICT technical resource, who would otherwise be assigned the Project Manager role, an external project manager would be required one day a week for 12 months. **£31,000**

Outcomes

1. Project delivery will be quicker which should shorten the project timeline.
2. An experienced and qualified Prince 2 project manager will ensure the project is setup correctly from the start which will reduce the risk of the project failing.
3. An independent person to manage tasks across all departments will free the internal ICT resource to concentrate on delivering the technical tasks and changes.
4. Time and effort can be focused on the integration between systems to realise greater gains e.g. links for payments, mobile payments (e.g. bulky waste) etc

Technical building of the CRM, Portal and Forms

Abavus (the vendor) to provide additional time to build several of the functions into the CRM, Portal and Forms system. **£20,000 (estimate waiting for supplier to confirm)**

Outcomes

5. Project delivery time is reduced by approximately 4 to 6 weeks.
6. Accuracy and speed of the development of electronic forms will increase due to the experience of the vendor having done this previously.
7. The vendor will have more time to support and train internal staff.
8. Specialists will allow for more functionality to be realised during the project cycle such as the self-serve of Taxi MOT scheduling.

Creating the API connections between the websites and portals.

API building is a specialist job and requires knowledge which is currently only available from ICT by reducing the priority for other projects. This project is a complex build, but delivery times could be reduced by having a dedicated person to assist. Additionally, this resource would allow us to build more automated functionality into the system, reducing manual intervention by teams when it goes live. This requires technical knowledge of how API's work and would require a Grade 7 post for **12 months £50,000**

Outcomes

9. Resource for other projects is freed up.
10. Specialist can help us include more automated functions which could reduce the need for resources in other service areas.

Assisting departments with their electronic forms, workflow and testing.

This requires administrative and system knowledge and would require a Grade 5 post for **12 months £35,000**

Outcomes

11. Departments will have additional help to deliver automated forms which is something they have not done before.
12. Resource impact on other service areas will be reduced, reducing impact on their service delivery to customers.

Network Implementation

ICT have requested a capital bid for replacing redundant equipment that will become a cyber security risk if it is not implemented in a timely manner. To assist with this year's implementation, additional resource could be purchased at a cost of **£15,000**

Outcomes

13. Reduce the risk of cyber security breaches by having supported kit in place sooner.

14. Resource for other network projects is freed up.

Item	Cost
Project Management (for Abavus Project)	£31,000
Technical building of the CRM, Portal and forms	£20,000
Creating the API connections between the websites and portals	£50,000
Assisting departments with their electronic forms, workflow and testing	£35,000
Network Implementation	£15,000
Total	£151,000

Long term impacts

The delivery of the projects outlined above provide greater opportunities for the organisation to increase the use of automation and self-serve. The Customer & Digital strategy sets out a vision for 'digital first' in which the council will:

- Make it as easy as possible for residents and citizens to access our services 24/7/365.
- Encourage as many people as possible to use online services.

In order to deliver this vision and affect the changes required to do so, technology needs to be fully embraced by all service areas across the council and harnessed effectively for our customers

It is anticipated that the technical changes brought about by these projects will enable greater access for our customers whilst also potentially reducing the need for some resources in certain services. These projects also open up other opportunities such as the use of chatbots which will further automate customer access. These technologies will also facilitate mobile payments which can speed up the taking of payments for services delivered 'out in the field'.

Appendix E Strategic Priorities and Performance Measures

1 Economic Development and Regeneration

During 2022/23 we will set up a catalyst for local economic growth and strengthen two critical elements of our infrastructure and Redditch Town Centre.

Supporting businesses to start and grow

Performance measures:

- Take-up of grants

Start-up grants

Period	Number of Grants	Value of Grants
2020/21	8	£7,330.50
2021/22	9	£9,804.96

Grants to Established Businesses

Period	Number of Grants	Value of Grants
2020/21	12	£231,490.66
2021/22	12	£273,583.14
2022/23 Q1	2	£20,545.68
2022/23 Q2	1	£16,496.00

Despite the UK's departure from the EU, businesses in the Borough are still able to access EU match-funded support schemes. This is due to agreements in place prior to the UK leaving. However, many of these programmes are coming to a close and consequently, the number and value of grants awarded are declining.

The EU Structural Funds will be replaced by the UK Shared Prosperity Fund (UK SPF) and the Council is currently waiting for approval of its Investment

Plan. It is anticipated that UK SPF funded business support will begin delivery early in 2023.

Regenerating our Infrastructure

The past two years have emphasised the economic and wellbeing importance of local (a sense of place) and connection (information networks). To support this we have secured Town Investment Plan (TIP) funding for Redditch Town Centre.

Performance measure

- % Of empty shops.

Update

In terms of the percentage of empty shops, changes in data capture are being made so that officers will soon be able to present information to compare the percentage of empty shops in Redditch town centre year on year. This will show how TIP funding and other initiatives impact on the vitality and viability of Redditch Town Centre. The first data is expected in Q4 2022/23.

Performance measure

- Level of funding secured

Update

Approximately fifteen million pounds.

2. Housing Growth

During 2022/23 we will accelerate the pace of affordable housing development. We will deliver on the Housing Revenue Account (HRA) Housing Growth programme as a priority and, where possible, enable the building of market housing on our own land and the creation of additional income for the Council.

Performance measure

- Number of new homes - total and affordable (annual)

<p>New Homes Completed</p> <p>Latest Period: 2021-22</p> <p>Interval: Financial Year</p> <p>Contact: Mike Dunphy</p>	<p>Latest Period</p> <p align="center">132</p>	<p>Total by Year</p> <table border="1"> <caption>New Homes Completed by Year</caption> <thead> <tr> <th>Year</th> <th>Count</th> </tr> </thead> <tbody> <tr><td>'14-15</td><td>270</td></tr> <tr><td>'15-16</td><td>161</td></tr> <tr><td>'16-17</td><td>129</td></tr> <tr><td>'17-18</td><td>359</td></tr> <tr><td>'18-19</td><td>301</td></tr> <tr><td>'19-20</td><td>267</td></tr> <tr><td>'20-21</td><td>185</td></tr> <tr><td>'21-22</td><td>132</td></tr> </tbody> </table>	Year	Count	'14-15	270	'15-16	161	'16-17	129	'17-18	359	'18-19	301	'19-20	267	'20-21	185	'21-22	132	<p>Analysis</p> <p>Latest Fin. Year: 132</p> <p>Prior Fin. Year: 185</p> <p>Change: -53</p> <p>% Change: ↓ -28.6%</p>
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Update

Housing completions which contribute towards meeting the Borough’s housing requirement come from several sources including newly built properties, change of use to a dwelling from another use such as an office, conversions (for example from a barn to a dwelling) or sub-division (for example from a house to flats). In addition, dwellings are also either private for the open market or affordable for rent through Registered Providers, which meet the needs of those on the Council’s housing waiting list. The supporting measure records all new build dwellings by size (number of bedrooms) but makes no distinction between tenure.

Performance measure

- Number of new council houses (HRA) projected to be built during 22/23.

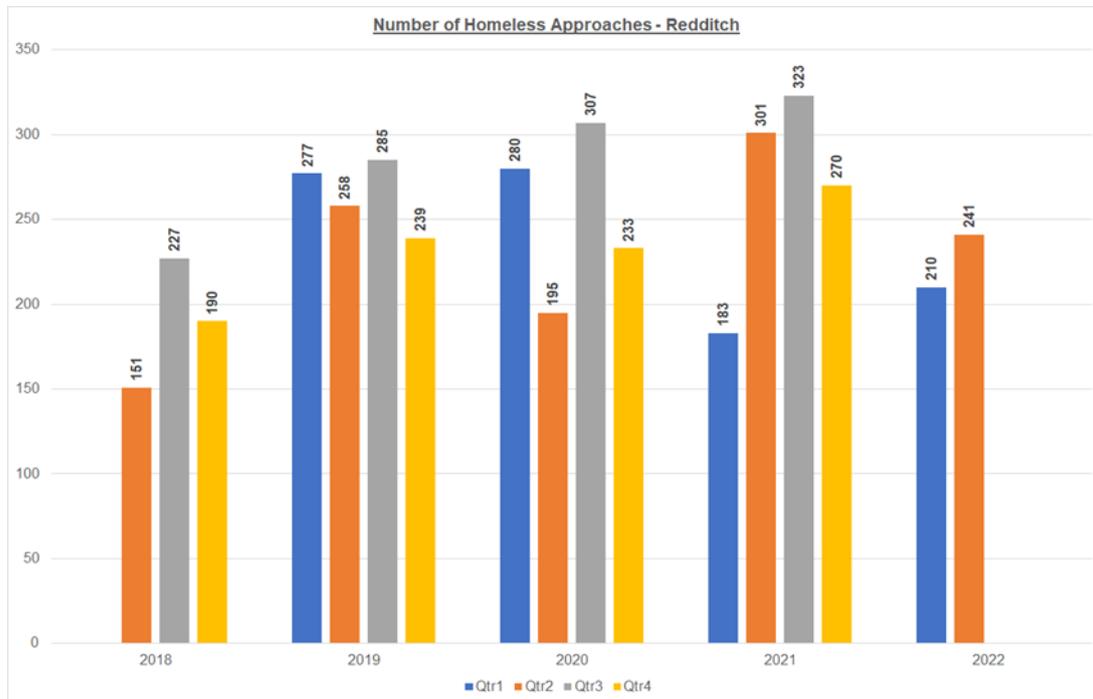
Update

There are nineteen units projected to be built.

Performance measure

- Number of homeless approaches.

Update



2018: The Homelessness Reduction Act came into force in October 2018. This would explain the sharp rise generally in 2019.

2019: From experience quarter 4 is traditionally the highest demand on homelessness services, after Christmas, however the trend is showing highest demand in quarter 3 and this could be due to the colder winter months setting in, Christmas, rough sleeping initiatives and increases in family / marital disputes and domestic abuse over this seasonal period. Quarter 4 was the last period before the pandemic really hit and the government began to implement the Coronavirus Act 2020, so you would expect to see some lag here into the next year, 2020

2020: Quarter 1 remained consistent with the same period in the previous year, presumably due to the lag in implementation of the Coronavirus Act. This is shown by a marked drop in approaches during quarter 2 as the government severely restricted mobility / movement in the housing market and mandated that notice periods for any possession action were six months rather than 2 for S21 notices in the PRS. In quarter 3 restrictions were lifted and we started letting properties again, there are also the economic and domestic abuse impacts to consider in the spike of quarter 3, before the country went into another lockdown and landlords were still struggling to take possession action unless in the most extreme cases of Anti-Social Behaviour (ASB) or rent arrears and then there was a significant backlog through the judicial system created.

2021: Quarter 1 is low because of all the legislation of 2020 still being in place, until quarter 2 when things started to ease, and we experienced a rise in households approaching who had been served 2-month S21 notices by their landlords for no fault and at fault evictions after the restrictions and eviction bans were lifted. There was also a rise in reported domestic abuse cases as victims hidden by the legislation started to come to the fore after being locked down with abusive partners for over a year. Quarter 3 saw the publication of the Domestic Abuse Act on October, which has caused a significant spike in approaches and demand on services, and this endured into quarter 4 despite having a staffing crisis to contend with.

2022: Resource shortages in the homelessness team explain relatively low numbers of approaches being recorded as the team supported those most in need i.e., homeless and in priority need. The resource issues are now improving.

2022: Quarter 1 is relatively low as we were operating within the fallout of the Coronavirus Act and with acute staff shortages, due to high levels of long-term sickness absences and several resignations being tendered. This had a huge impact on who we could assist as we had to prioritise those who were most in need, i.e., presenting as homeless on the day, as we cleared a backlog of cases left by the absent officers. Due to these operating conditions, the maintenance of the Housing Register was also under resourced and those who made an application stating they were threatened with homelessness within 56 days were not always being picked up in time, as the staff we did have were unable to maintain the register and the daily duty phone and email system for enquires, which was a priority.

2022: Quarter 2: Saw a rise due to a marked increase in private sector landlords issuing with and without fault S.21 notices on their tenant, due to rent arrears or the sale of their portfolios. One local landlord is disposing of one hundred properties, which has and will continue to push demand onto the homelessness service and the supply of social housing in the Borough. Quarter 2 has also seen homelessness approaches as a result of the cost-of-living crisis and economic struggles; this is impacted by indecision regarding the banning of 'no fault' evictions by private landlords. Therefore, this upward trend is anticipated to be felt significantly in future quarters.

There have been severe staffing challenges throughout the first 2 quarters of the year which are slowly being resolved. It is hoped these changes will help the team to identify and assist people earlier and do more to prevent homelessness in the interim of a second review of the service to respond to the changing external environment and the challenges that will pose to the service.

We have been prevented from or struggled to recruit to vacant posts with permanent staff members spread over both quarters, however, we now currently have two remaining permanent Homelessness Officers, with the four vacancies filled by good quality agency staff. The new Homelessness Manager is due to start on 15th November, further to the post being vacant since May and we have also just shortlisted five candidates for the permanent Advisor vacancy and the vacant Domestic Abuse Housing Advisor role. Three additional interim advisor grade posts have been authorised for creation, to provide a fourth Homelessness Advisor and two advisors dedicated to the Housing Register. This means that we will be able to identify and assist people earlier and do more to prevent homelessness in the interim of a second review of the service to respond to the changing external environment and the challenges that will pose to the service.

Performance measure

- Number of threatened with homelessness preventions

Update

Not currently available until the new housing IT system is implemented.

Performance measure

Number of homeless applicants housed

Update

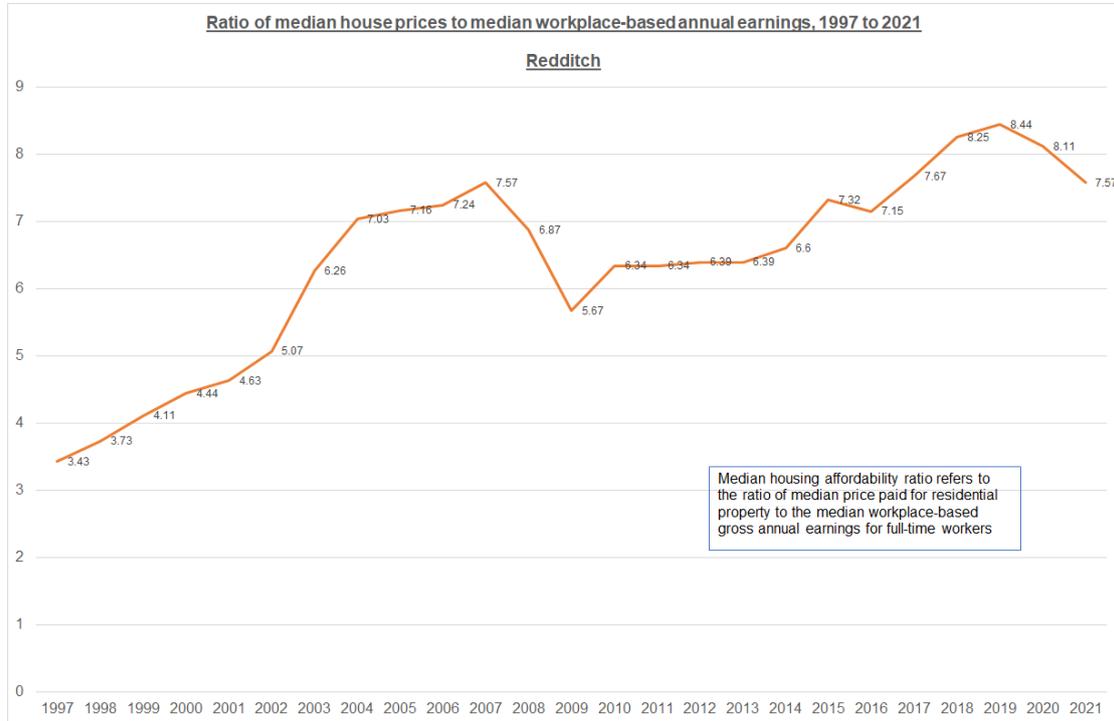
Not currently available until the new housing IT system is implemented.

Performance measure

Local housing affordability rate.

Update

Data extracted from Officer for National Statistics (ONS) – House Price Statistics for Small Areas, Annual Survey of Hours, and Earnings.



The affordability ratio in England is currently 9.05.

There are a number of affordability ratios and the above relates to workplace-based income so looking at the median earnings of those employed in Redditch. When looking at the data Redditch has a work based median at £31,693. The median income in Redditch rose significantly (£4,709) between 2020 to 2021. The median house price in Redditch is at £240,000. House prices over the last year have also risen well above the normal expected rate.

As the rate continues to rise this will push more households into needing affordable housing. We are working with developers to secure the maximum provision of affordable housing on developments and RP's to bring forward affordable housing. A Housing First policy with a local connection criterion is being presented to Council to ensure these discounted homes are provided for local applicants in the first instance.

3 Work and Financial Independence

In 2022/23, we will find ways to further support, engage, and empower our residents to maintain / achieve financial independence.

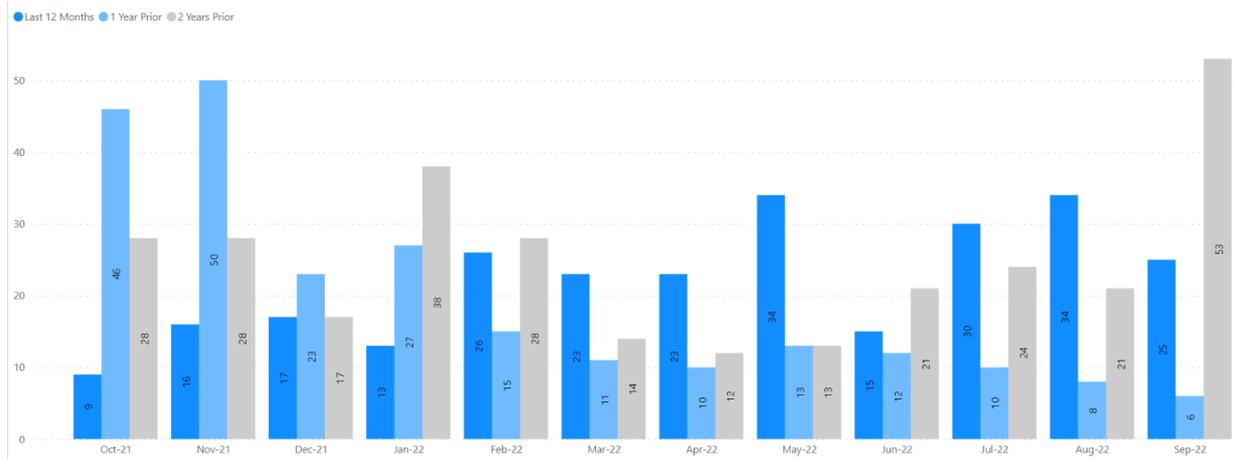
Our Financial Independence Team will continue to help residents to gain financial independence both through short and long-term solutions. This

includes advising our residents on how to manage fuel and utility costs, maximise their income, manage their personal finances, and access other specialist agency support.

We will provide quality services that help to empower residents through good financial advice, the effective coordination and signposting of services, and partnership working.

Performance measure

- Number of Financial Independence Team client contacts. The chart relates to the number of FI Team cases opened. The top 3 referral reasons (where a value has been provided) for the last 12 months are:
 - 'Other' (70),
 - 'Physical Health Issues' (21) and
 - 'Debt' (18)



Performance measure

- Number of eligible children accessing nursery funding across the borough.

Update

Data is reported termly, although only summer term data is available at present. The take up of nursery places supports parents in being able to work.



The County average was 65% and the national average for 2021 was 62%. The impact of COVID is still likely to be a cause; as well as there not being enough suitable childcare providers. Work has been undertaken within the Starting Well Partnership with nursery providers and Worcester's Childrens First (WCF) to look at this.

We used to receive a DWP list and would proactively contact all families with eligible children to encourage take up of the funding and support in signposting to suitable childcare providers – over the past year we have not received this list as there was a change made within the DfE and an issue around information sharing/data protection and WCF were unable to share the lists with us – during this time our Community Team held some Back to Work events in collaboration with our Job Centre colleagues; we have promoted the funding on social media and all events/health clinics. In the last few weeks, we have received the lists so once again we will be able to proactively contact families who are eligible. It must be noted some nurseries across the County have closed down in the past 6 months due to staffing numbers and not being able to recruit – this may impact once again on the number of appropriate childcare places available.

Performance measure

- Number of energy rebate payments.

Update

For the period from 1st April 2022 to 30th September 2022 a total of 31,251 direct payments of Council Tax Energy Rebates were made to customers; a further 3,038 customers received their payment by a credit to the council tax account.

The discretionary energy rebate scheme has provided direct payments to 2,864 customers.

4 Improved Health and Wellbeing

In 2022/23 we will work with communities to help them identify and develop their strengths. We will look at ways to encourage physical movement into

part of people's normal routines. We will also look to catalyse an integrated approach to care.

Success measures:

- Number of Community Builders in post. There are 3 currently in post:
 - Abbeydale (started end of Jan 2022)
 - Woodrow (started end of Apr 2022)
 - Focussing on BAME (started mid-Jul 2022)

Asset Based Community Development (ABCD) is an approach built on tried and tested methods from sustainable community development practice. It is not a set formula that can be prescribed in a one size fits all manner. The aim of ABCD approaches is to create the conditions that will enable both place and people to flourish, reduce inequalities, improve quality of life that supports communities to thrive and to reduce or delay the need for long term care and support

ABCD does this through an approach which consists of:

- Community Builders - paid workers ideally hosted by neighbourhood organisations.
- Community Connectors - individuals living locally who may organise and support local activities.
- 'Small Sparks' grants - funds for groups and individuals to support hyper local activity.

A Bromsgrove and Redditch Shared Learning Network has been set up, supported by Public Health at Worcestershire County Council, which includes community builders, the voluntary and community sector hosts, relevant RBC and BDC officers and the relevant portfolio holders. The purpose of the Network is to provide a forum to support and encourage the development of ABCD good practice locally.

Community Builders are on fixed term contracts, and we believe there will be funding available to extend the posts until end of March 2024. Discussions are taking place to finalise a revised agreement with the County Council, including service specifications and reporting requirements. The longer-term aim is other areas will be covered if funding becomes available for additional Community Builders.

Performance measure

- Completion and implementation of the actions in the Leisure Strategy

Update

The Leisure Strategy will be going to Council in October 2022.

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2022

6 December

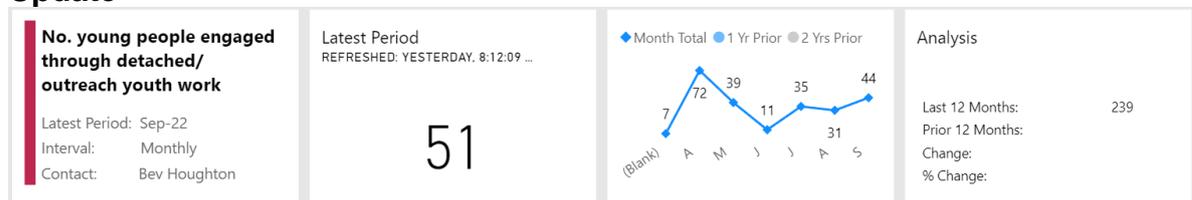
5 Community Safety and Anti-Social Behaviour

Working with Community Safety partners we will implement crime prevention projects and promote community safety services to reduce the hazards and threats that result from the crime, violence, and anti-social behaviour. We will also promote and support victim services that are in place to help and encourage recovery from the effects of crime.

Performance measure

- Number of young people engaged through Detached/Outreach youth work. This is a new measure from April 2022.

Update



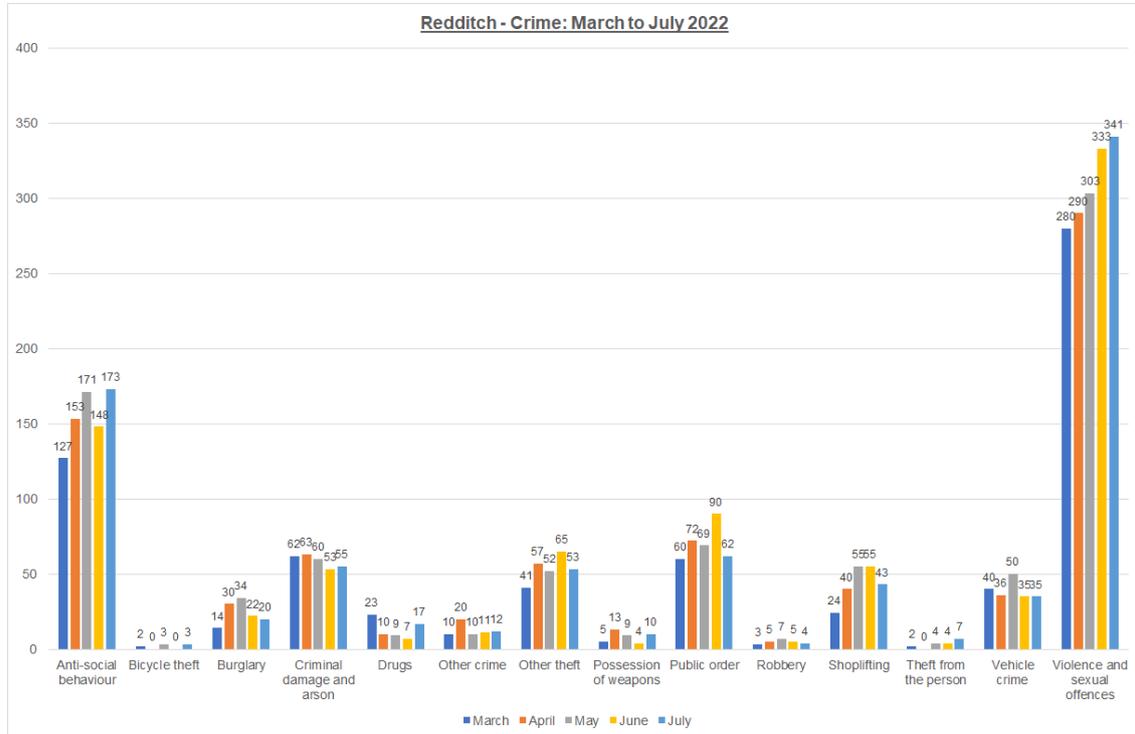
Youth workers conducted routine outreach patrols in reported locations across the borough. Youth workers engaged with small groups of young people at each location providing signposting to nearby youth provision and support services. Whilst on patrol, youth workers identified evidence of a large gathering at a local play area finding litter containing empty energy drink cans and discarded Nitrous Oxide cannisters. Intelligence reports were submitted to relevant agencies.

Performance measure

- Levels of crime.

Update

Data extracted from 'data.police.uk' below – as at 26/09/22



In the 12 month period 1st Aug 2021 to 31st July 2022 total recorded crime in North Worcestershire peaked during May 2022 with the greatest volume of offences recorded (N=1,803) since pre-covid levels (N=1,807 in Jan 2020). This reflected an upward trend from Dec 2021 onwards. However data for June and July 2022 indicates a decrease and a return to a 3 year monthly average volume of N= 1,559. Also, whilst there was an increase in the volume of recorded offences from the beginning of the calendar year, from Feb 2022 there was a decrease in the associated harm (Severity Score) of these offences. The Crime Severity Score allows comparison of the harm caused by offences by giving more severe/harmful offences a higher weighting than those crimes with less associated harm caused.

With regard to crime types, violence without injury was the greatest volume offence type in North Worcestershire with 5,589 offences comprising 29% of all crime between 1 August 2021 and 31 July 2022. This was an increase of 8% (n=396) since 2019/20 (pre Covid). Offences primarily consisted of assault without injury, sending letters etc. with intent to cause distress or anxiety and harassment - without violence. Greenlands Ward comprised 17% of all violence without injury offences in Redditch Borough for Aug 2021/Jul 22 (n=337)

ASB – Between 1st Aug 2021 and 31st July 2022 ASB activity has decreased considerably since 2019, particularly from the end of the national Covid-19 restrictions in Jul 2021. There has been a change in police recording practices around public order offences and malicious communications

offences which has had an impact on police ASB incident recording. These changes have driven further reductions in ASB recording during 2021/22 and 2022/23 because more incidents are now being recorded as crimes that would previously have been recorded as ASB. Therefore, the decrease in ASB recording cannot be attributed solely to fewer incidents, or initiatives implemented, but mainly to the change in recording practices. Within the overall decrease in ASB recordings, Abbey Ward had the highest number of ASB incidents recorded between Aug 2021 to Mar 22, which was consistent with previous years. However, current recordings for 1 April 2022 to 31 July 2022 puts Abbey as the Ward with second highest number of incidents, with Greenlands Ward recording the highest total with 124 incidents so far this financial year. The largest percentage decreases from 2020/2021 to 2021/2022 were observed in the wards of Church Hill, Crabbs Cross and West. ASB incident recording remains lower between 1 April and 31 July 2022 than in 2020/21 and 2021/22. Nuisance ASB is the most common incident type accounting for 79% of all ASB reports. Nuisance ASB is defined as – when a person causes trouble, annoyance or suffering to a community.

Performance measure

- Number of crime risk surveys carried out.

Update

This is a new measure from April 2022.



Surveys predominately related to providing Sanctuary assessments on properties identified by Housing Services as safe accommodation for victims and survivors of Domestic Abuse. A site survey was also conducted following a complaint of youth ASB in a residential area, reported via the Ward Member.

Performance measure

- Number of positive outcomes because of Safer Streets Woodrow project.

Update

This project has been finalised and the following lists the final outcomes:

- 26 new CCTV cameras in Woodrow Centre, connected to the 24/7 monitoring centre

- 23 new high security 'PAS 24' doors replacing old wooden doors
- 24 fire resistant doors in flats replacing old wooden doors
- New secure doors and access control systems to flats in Ombersley and Rushock Close
- New secure doors to storage areas in Ombersley and Rushock Close, replacing old wooden doors
- Refurbished secure doors and access control system to flats in Woodrow Centre, providing all residents with working fobs
- 5 new secure doors to meter cupboards in Woodrow Centre, replacing old wooden doors
- 5 new garage doors fitted on previously boarded-up Rushock Close garages, bringing them back into use
- New weld mesh fencing to balconies, anti-climb roller bars, and sloped coping stones to prevent access
- Damage to walls and brickwork in the public realm repaired
- 29 new LED Streetlights
- Extensive new lighting scheme in Woodrow Centre, including flat balconies and car park area
- Extensive new lighting scheme in Ombersley and Rushock Close flats, covering previously dark car park areas
- 37 new Bridge Bedroom lights in Rushock and Ombersley Close
- 31 new dusk-to-dawn lights in Rushock and Ombersley Close
- Extensive landscaping and lighting improvements on footpaths for better visibility and community safety
- New alley gates and new locks for existing gates
- Community planting project in Woodrow Centre
- 315 Smart Water Property Marking Kits and Home Security packs made available for every property in the target area

The Safer Streets Woodrow project was a one-off capital project. An e-booklet has been developed which details all of the crime prevention improvements and can be view on the Safer Streets – Woodrow page of Redditch Borough Council website ([link](#)).

6 Rubicon Leisure

There have been a number of issues gathering the data for Rubicon reporting for this quarter. It is expected these will be resolved in time for the next reporting period.

7 Green Thread

There will be a renewed focus on innovation as we play our part in the response to climate change and biodiversity challenges. Working with partners across the region, including the LEPs and the Waste Partnership, we will explore the possibilities of bringing modern technologies to bear on our fleet but also how modern technology can help us deliver greener and more efficient systems internally. We also need to maintain work around waste minimisation and maximising recycling, particularly around recycling quality and the implications of the new Environment Bill.

Performance measure

- Have an agreed and funded plan and capital replacement programme for the Council's fleet subject to any budget constraints.

Update

We now have Environment Savings Trust (EST) reports giving information to assist with the future of the fleet.

Presentations regarding the EST reports and findings have been made to the Climate Change panel.

Money is allocated in the capital programme for consultant support regarding greening the fleet and the development of a revised capital programme.

Officers are currently working to procure a suitable consultant and are also arranging a visit to Nottingham City Council who are leaders in this field to learn from their experience.

Performance measure

- Have an agreed plan in place to deliver new requirements of national Resources and Waste Strategy and Environment Act.

Update

Waste and Resources Action Programme (WRAP) funding gained via the waste partnership to fund a study to look at options for waste collection and disposal across Worcestershire.

Findings from the consultants presented to a joint meeting of the Worcestershire Leaders Board and Waste Partnership Board. Final report awaited, and still awaiting the results of the Government's waste consultation, that will advise what exactly the Council will be required to do.

Moving forward we are using the waste board as a task and finish group to examine the options to create a report and recommendations that can be agreed by Worcestershire Councils.

Performance measure

- Introduce vegetable derived diesel into the councils' vehicles to reduce carbon emissions subject to any budget constraints.

Update

Reported in Q1 as awaiting final documentation so that Hydrotreated Vegetable Oil (HVO) can be purchased.

The organisation has now had their first delivery of HVO fuel, it has integrated well with existing vehicles, no mechanical problems.

Performance measure

- Households supported by the Council's energy advice service

Update

A new contract commenced June 2022. Whilst the data for this measure is monthly, it is only received quarterly. The next data is expected from Act on Energy in mid-late October 2022.



8 Financial Stability

The Councils resources will continue to be constrained. To address this, we will continue to work to ensure our people, assets and financial resources are focused on the priorities and activities that most effectively deliver wellbeing and progress for our local population.

Success measures:

- Financial performance – actuals consistent with budget.
- Increased levels of General Fund Balances over medium term.
- Towns Fund Project delivered within budget.

The financial information is provided in a separate report.

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9 Organisational Sustainability

The Council will work to maximise the use of digital infrastructures, including cloud technologies, to enhance its support for customers. We will encourage residents and businesses to access high speed fibre and wireless technologies to deliver growth in the local economy. Ensuring the Councils infrastructure can securely process the increased demand placed on it by the expanding use of Internet of Things devices will be key to its digital success. Any new delivery models, utilising technology, must deliver improved customer service at a lower cost.

Performance measure

- Number of corporate measures accessible through the dashboard.

Update

The organisation is moving from the current legacy dashboard to a new Power BI dashboard. Power BI is an interactive data visualisation software product with a primary focus on business intelligence. Currently (end of Sept 2022) there are 43 strategic measures available via the dashboards.

Performance measure

- % Of staff able to work in an agile way.

Update

This is a new measure and will be reported from January 2023.

10 High Quality Services

The Council's people are key to its long-term success. We need to recruit, retain, and motivate the right employees, with the right knowledge, skills, and attitude to deliver excellent services and customer care.

Performance measure

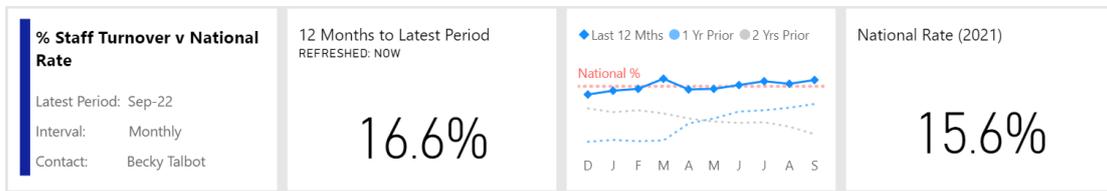
- % of employees who undertake management training.

Update

The management training was launched for the first time in Summer 2022. It is an annual measure, and the first data will be reported in 2023.

Performance measure

- Staff turnover rates in relation to national rates.



Staff turnover for 21/22 was 16%. This compares with the national average of 15.6% for 2021.

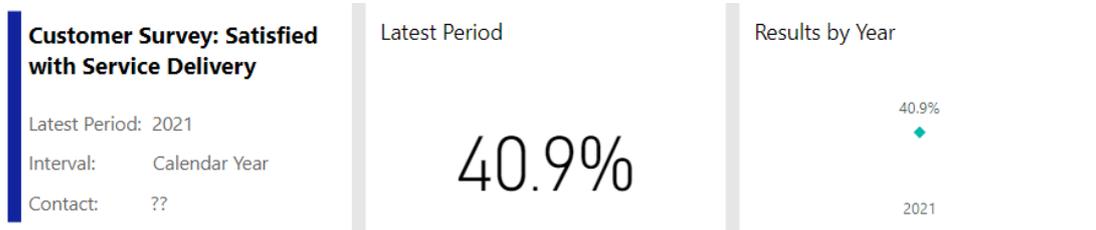
Performance measure

- Customer satisfaction with service delivery, measured through the Community Survey.

Update

This is a new data set and as such, there is no historical data to provide context until after the next survey in October 2022. However, national customer satisfaction with LA's according to the Local Government Chronicle is currently at 40%.

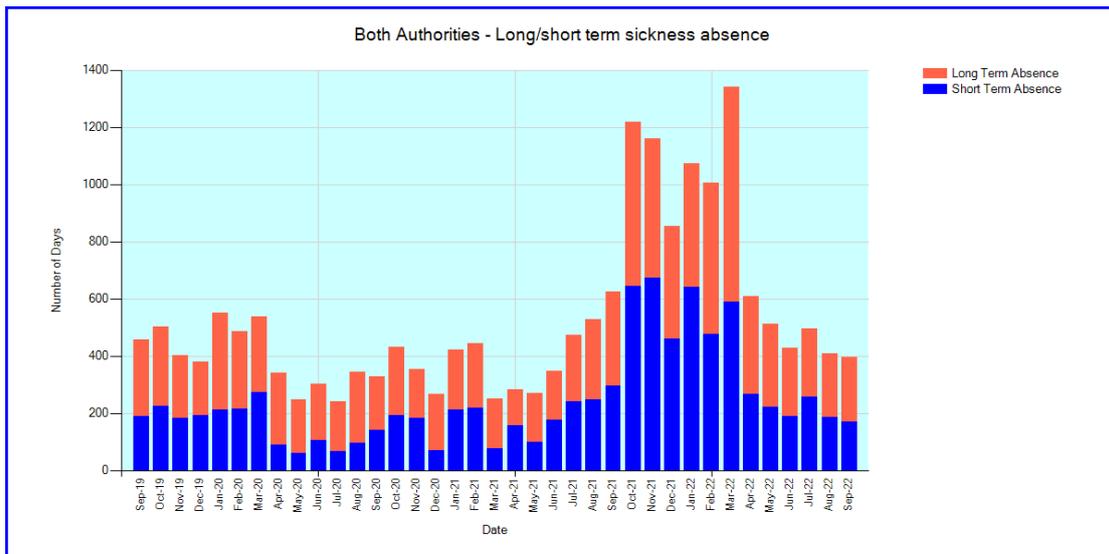
The next survey will be carried out Autumn/Winter 2022. The next update to this measure is likely to be Spring 2023.



Appendix F Operational Measures

Business Transformation, Organisational Development & Digital Services

Sickness absence (to end Q1 2021/2022):



Update

The data provided now includes Covid related absences. We have seen an increase in sickness compared to 19/20 which was the last data set pre covid with 6.6 days lost per FTE. For this reason, it is difficult to compare to previous years, but we can clearly see a rise in days lost. By way of a comparator the national number of days lost to sickness absence in 2021 according to the Office for National Statistics (ONS) was 4.6 days.

Environmental and Housing Property Services

Environmental Services - RBC Domestic Waste Collection

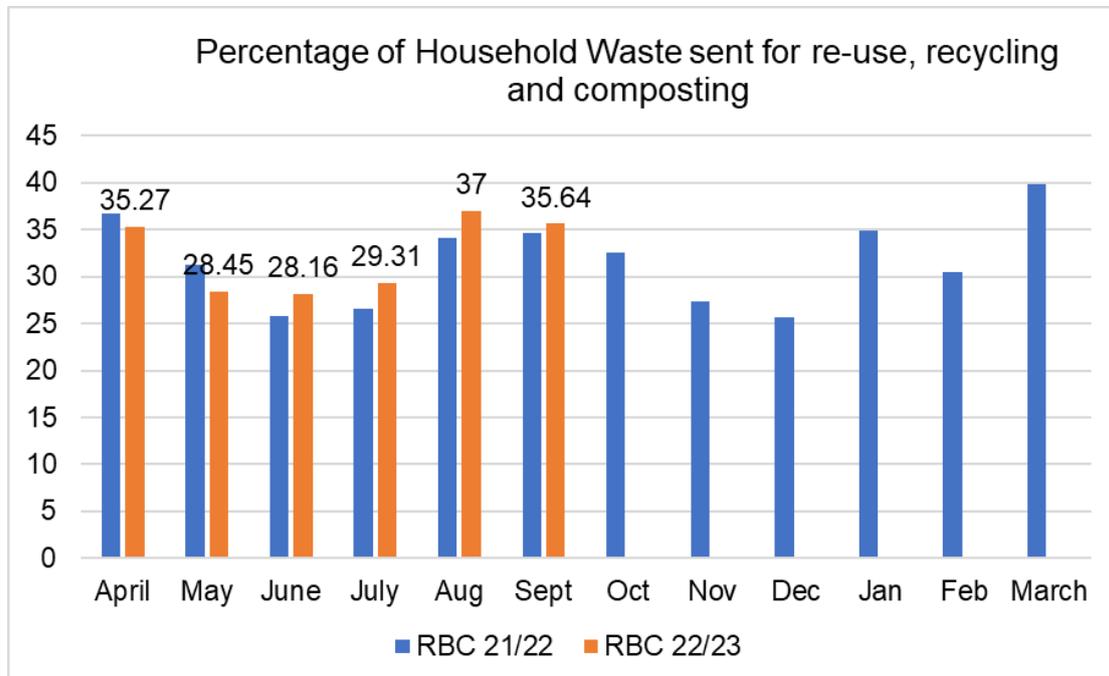
Performance measure

- Percentage of household waste sent for reuse, recycling and composting

Update

	2021/22	2022/23
April	36.65	35.27
May	31.20	28.45

June	25.82	28.16
July	26.57	29.31
August	34.13	37.00
September	34.69	35.64
October	32.52	
November	27.38	
December	25.61	
January	34.91	
February	30.52	
March	39.82	



This is a National Indicator measuring the percentage of household waste arisings which have been sent by the Authority for reuse, recycling, and composting, and is used in the national league tables ranking Local Authority performance. In 2020/21 and Redditch was ranked 315th (primarily due to the lack of a widespread garden waste service in Redditch).

The tonnages fluctuate during the year for a number of reasons linked to habits of residents, and the seasons, and can be skewed by increases in the quantity of residual waste collected, which appears to be the case this year please see Kgs per household below.

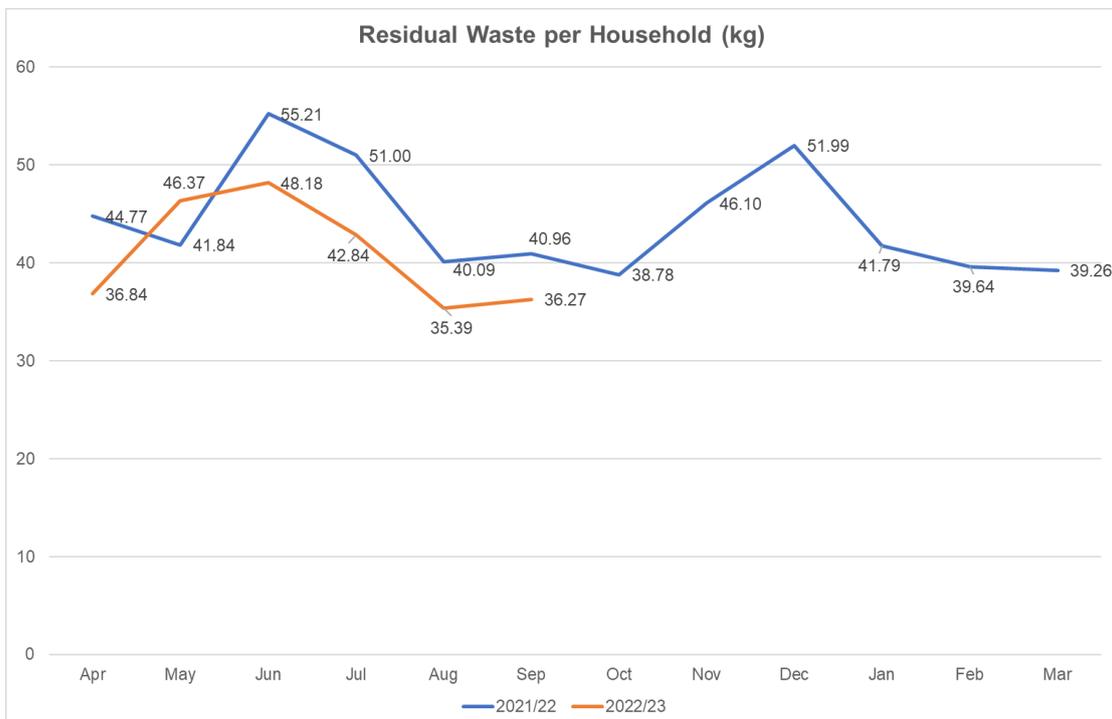
Last year's data follows a similar pattern, although August & September also reflect full easing of Covid restrictions so may have been influenced by increased socialising during the summer holidays.

Performance measure

- NI 191 Residual Waste per household (kg) – RBC

Update

	2021/22	2022/23
April	44.77	36.84
May	41.84	46.37
June	55.21	48.18
July	51.00	42.84
August	40.09	35.39
September	40.96	36.27
October	38.78	
November	46.10	
December	51.99	
January	41.79	
February	39.64	
March	39.26	



Kilograms collected per household statistics show that the tonnage of residual waste collected in the first quarter increased, which will have distorted the percentage recycling figures. It is believed that this is due to garden waste included in the residual waste bins in Redditch. Garden waste has a high moisture content, so during the Spring this typically increases the tonnages

being collected. Whilst this does have some benefit on recycling rates where customers have paid for the garden waste collection service, Redditch currently has a low number of customers in the current service due to a lack of capacity and uncertainty over government plans regarding the future of Garden Waste Collections in the UK.

We are still waiting on the Government's consultation response to support future service planning, and this has recently been raised with our local MP to seek clarity on a possible timescale for this given that it was originally expected in the Spring and has likely been delayed by the political challenges of 2022 so far.

We are currently carrying out a waste composition analysis to identify in greater detail what is being disposed of in the residual waste stream, and this information will also support future service planning and communication campaigns to help boost recycling and reduce residual waste. The second round of data gathering is being done in November, as this is done at different points in the year to gain a balanced view of waste habits.

Performance measure

- RBC Fly Tipping

RBC Fly-tips 2021	J	F	M	A	M	J	J	A	S	O	N	D
2021	66	90	138	125	87	130	118	133	153	108	104	90
2022	103	102	138	130	128	137	149	112	154			

Update

Most fly-tips in Redditch are small and consist of domestic related materials. Monthly reports for ESMT show all the fly-tips and their geographical location i.e., Winyates, Batchley etc. This enables us to focus on a particular area/s that may require pro-active enforcement and monitoring.

Housing Property Services

Housing Property Services Operational KPIs are shown below. Housing Property Manager is working with the teams to get a wider range of KPIs from both a Strategic and Operational angle. Some of this is driven by compliance others by the actions required because of the Social Housing White Paper. In the interim however please see below:

Performance measure

- Third Party Gas Audit Compliance – Frequency Monthly – Target 85%

Update

The Performance Indicator is a measure of the compliance with Regulations and codes of practice for the work undertaken by the in-house Gas Team. An Independent external company undertakes a random sample of Audits across several properties to assess the standard of workmanship and compliance and reports their findings monthly.

The maintained compliancy score can be attributed to the ongoing improvements of the Gas Team.

Regular toolbox talks coupled with regular manufacturer appliance training provided to the gas operatives with the knowledge and confidence to carry out the tasks at hand effectively and efficiently.

The percentage reflects the performance in relation to compliance with a high score representing high compliance. (As context performance in October 2020 was at 70%).

April 2022	98.61%	July 2022	85.96%
May 2022	90.91%	August 2022	88.33%
June 2022	98.31%	September 2022	91.25%
Year to date – 01/04/2022 to 10/10/2022 is 91.60%			

Performance measure

- Average time taken to complete repairs to standard voids – Frequency Monthly – Target 20 Calendar days

Update

The performance indicator is a measure of the number of calendar days taken on average to complete works to standard voids. (This does not include properties requiring major works, decant properties, insurance claims following fire damage and currently dispersed units of accommodation).

Quarter 1, 2022/23		Quarter 2, 2022/23	
April 2022	23.6 days	July 2022	31 days
May 2022	20.5 days	August 2022	17 days
June 2022	21.4 days	September 2022	23 days

The annual average target is 22 days (measured from tenancy end date to the date of keys issued to the new incoming tenants). This was top quartile performance for stock retained local authorities when bench marked with Housemark prior to the pandemic.

Housing services is working towards joining the Housemark bench marking scheme.

This represents what will be the first full year of monitoring a standard void turnaround performance indicator. It serves to demonstrate how effectively & efficiently the service is being provided. A reduced number of days ensures people from the housing register and homeless people in temporary accommodation are rehoused as fast as we can. It also ensures void rental losses are kept to a minimum.

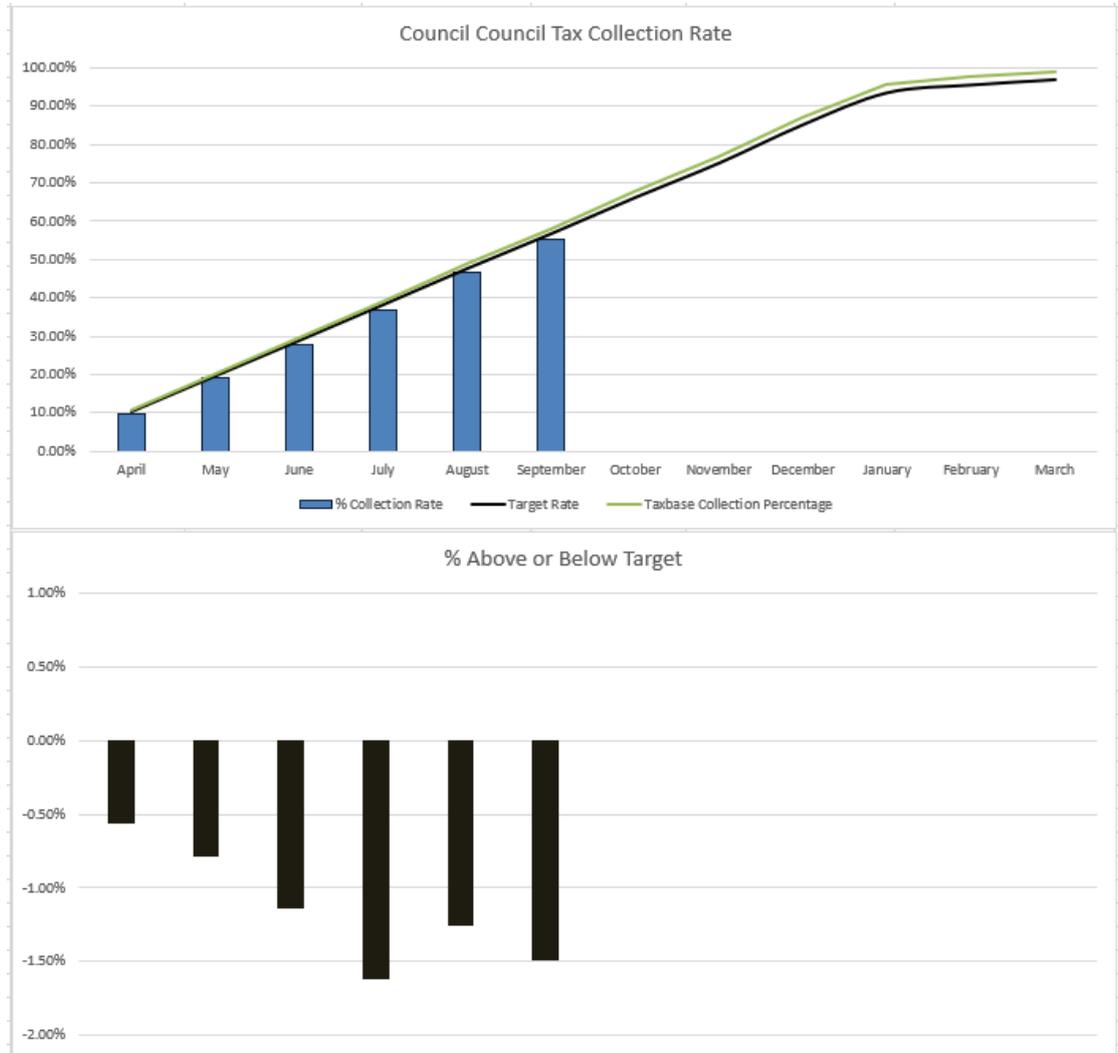
For the first 6 months of this financial year accumulatively the void turnaround time is 26 days. Delays have been due to staffing levels, covid has remained to be issue for us with staff being ill as well as for issues in the supply chain for materials, but 22 days remains within our reach.

We have recently launched a new tenant satisfaction survey to ensure we have both a good performing void turnaround time and a home people are happy with. Findings will be shared as they become available

Finance & Customer Services (inc Revenues & Benefits)

Performance measure

- Council Tax Collection Rate



Update

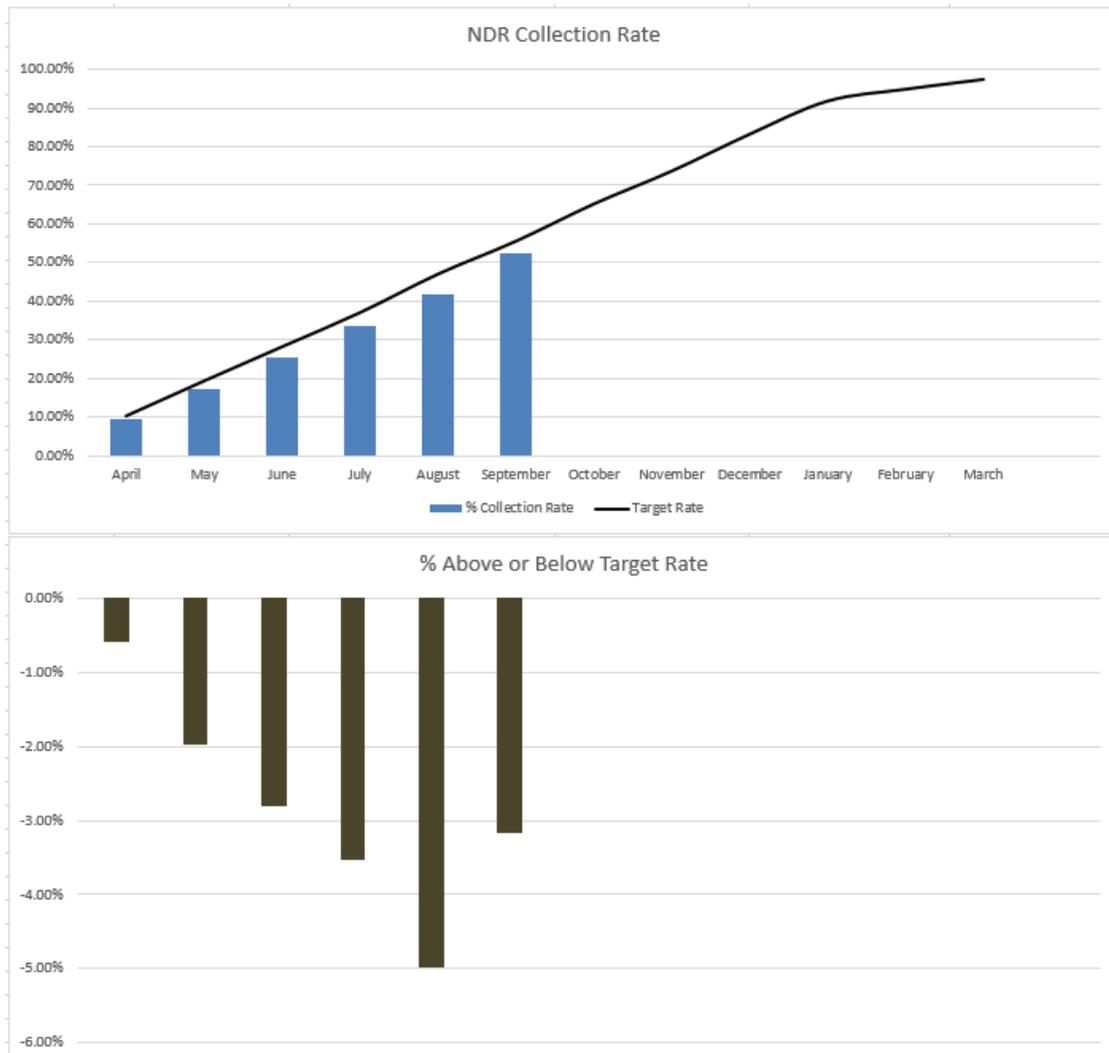
The Council is responsible for the collection of Council Tax income on behalf of itself and precepting authorities such as the County Council, The Police and Crime Commissioner for West Mercia, and the Hereford and Worcester Fire Authority. Any reductions to the target collection rates result in additional charges to the precepting authorities in the following financial year. Collection rates are a reflection of the economy and with the current “cost of living crisis” it is expected that collection rates might fall.

Performance measure

- NDR Collection Rate

Update

The Council is responsible for the collection of Business rates on behalf of itself and the Government. Like the Council Tax, any reductions to the target collection rates result in additional charges to the collecting authorities in the following financial year. Collection rates are a reflection of the economy and with the current “cost of living crisis” it is expected that collection rates might fall. Presently as of June we are slightly below these target rates already. It should be noted that for the past 2 years during the C-19 pandemic there were significant reliefs for businesses. 2022/23 is the first year without those reliefs.



Performance measure

- Revenues Processing

Update

There are always significant quantities of items being processed by the Revenues team including both on Council Tax and Business Rates queries. This activity has been increased in the initial 3 months of 2022/23 by the administration of the Energy Rebate Payments. In terms of Benefits processing, new claims are being turned round in 20 days and changes of circumstances are being actioned within 9 days.

Month	Completed Items	Completed < 7 Day	Completed < 14 Day	Completed < 21 day	Completed < 28 Day	Completed > 28 day	Outstanding Document
Apr	2082	588	301	308	517	368	1869
May	1659	409	230	138	75	807	2044
Jun	2115	442	239	152	201	1081	2031
Jul	2107	393	253	202	293	966	1605
Aug	1340	325	182	148	429	256	1421
Sep	2408	692	402	222	445	647	1430

Performance measure

- Online Customer Interactions

Online Customer transactions and Revenues calls (the next two tables) are being significantly affected by the administration of the Energy Rebate scheme which affects almost 28,000 households in the borough.

Month	On-Line Service Requests	Auto Processed	Referenced	Rejected
Apr	1340	385	384	571
May	6811	5734	460	617
Jun	4242	3413	328	501
Jul	3199	2275	403	521
Aug	1427	527	386	514
Sep	2729	1785	396	548

Customer Services

Performance measure

- Revenues Calls

Update

Date	Calls Answered	Average in Queue	Average Wait	Average Logged in	Average call length
July 2022	3261	2.06	7.47	5.56	5.19
Aug 2022	2946	1.20	6.11	4.44	7.01

Sept 2022	2977	2.50	7.09	4.86	7.05
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Many enquiries related to the Energy Rebate payments and how to apply. In comparison to the first quarter there was a reduction in the number of calls due to improved information available on the website and the option to apply on line, leading to a reduction in calls in the 2nd quarter.

Performance measure

- Number of Web Payments

Update

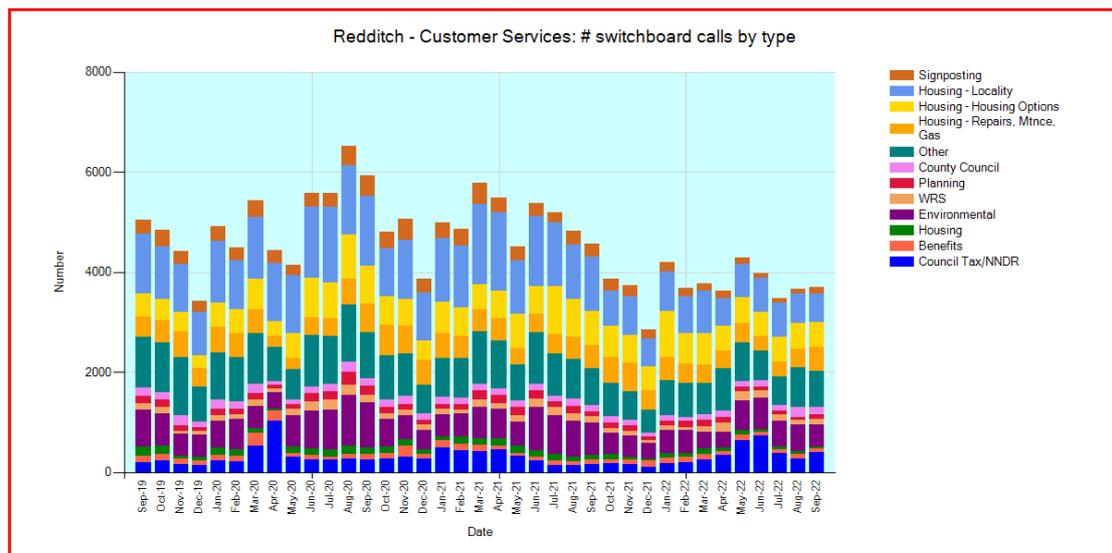
Date	RBC
July 2022	3438
Aug 2022	3187
Sept 2022	2657

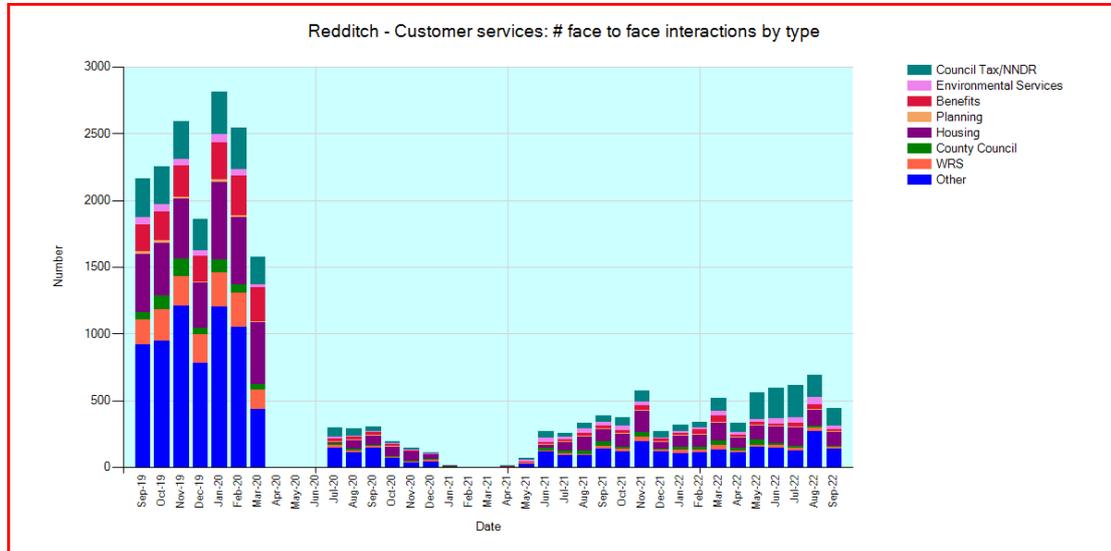
Performance measure

- Customer Service calls

Update

There have been slightly fewer Customer Services calls the first quarter of 22/23 compared to the previous 2 years, although those numbers might be slanted due to the Country being under C-19 restrictions. This can be seen better in terms of the face-to-face interactions which reflect the periods when the Cash Office was closed and the fact that C19 has led to customers interacting with us in other ways.





Planning, Regeneration & Leisure Services

The Leisure Strategy has been received and shared with CMT (Corporate Management Team), it will be reported to Committee in October and there will be a prominent level of stakeholder engagement and discussions with CMT.

Planning measures are currently in development and will be charted ready for reporting in Q4 2022/23. Below is the data for the first 3 measures:

Performance measure

- Total number of applications determined in quarter (all types)

Update

Period	Number Determined
Quarter 1, 2022/23	63
Quarter 2, 2022/23	77

Performance measure

- Speed of decision making for 'major applications' (over a rolling 2-year period)

Update

Period	Number Determined
Quarter 1, 2022/23	94.7%
Quarter 2, 2022/23	95.0%

Governmental targets for determining applications in time (or within an agreed extension of time) on major applications is 60%

Performance measure

- Speed of decision making for 'non-major applications' (over a rolling 2-year period)

Update

Period	Number Determined
Quarter 1, 2022/23	82.6%
Quarter 2, 2022/23	83.3%

Governmental targets for determining applications in time (or within an agreed extension of time) on non-major applications is 70%

Corporate Project Oversight & Monitoring

Quarterly Corporate Project monitoring commenced in January 2022. This is the third cycle of reporting; twenty-one projects are currently being monitored. The tables below provide a summary as of 20th October 22.

As can be seen, 59.1% have been rated as green for overall status as well as time status

All Projects (Number)	Overall Status RAG		Time Status RAG		Scope Status RAG		Budget Status RAG	
	No.	%	No.	%	No.	%	No.	%
Red	0	0.0%	2	9.1%	1	4.5%	0	0.0%
Amber	8	36.4%	6	27.3%	3	13.6%	5	22.7%
Green	13	59.1%	13	59.1%	17	77.3%	11	50.0%