
Quarter 3 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 April to December 2022 be noted for both the Council and the HRA;**

And

- 2) The Q3 Performance data for the Period October to December 2022 be noted.**
- 3) The updated Redditch Borough Council - Council Tax Support Fund Policy 2023-24 be approved - set out in Appendix E.**
- 4) £8k be approved to be released from General Fund Reserves to administer the Energy Fund Support Scheme if the Government do not Grant New Burdens Funding to cover these costs.**
- 5) Approve the increases to Dial a Ride and Shopmobility charges.**

2. BACKGROUND

- 2.1 This report presents at Quarter 3 (October - December) 2022/23:
- the Council's forecast outturn revenue monitoring position for 2022/23 based on data to Quarter 3.
 - 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 3, 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 £595k 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 Q3 is a £750k overspend, an increase of £381k over the Q2 £369k overspend position. These figures are after the "absorption" of the £595k of non-allocated savings and efficiency targets.

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	2022/23 Full Year Budget	2022/23 Cross- cutting saving allocation	2022/23 Revised Budget	Q2 Adjusted Variance (Under) / Over spend	2022/23 Adjusted Forecast Outturn	2022/23 Adjusted Forecast Outturn Variance
Regulatory Client	391,190		391,190	(57,597)	330,685	(60,506)
Business Transformation & Organisational Development	1,794,085	(76,055)	1,718,030	66,795	1,636,417	(81,612)
Chief Executive	(1,934,525)		(1,934,525)	(4,786)	(1,910,517)	24,008
Community & Housing GF Services	1,578,076	(154,853)	1,423,223	262,544	1,782,845	359,623
Environmental Services	2,779,319		2,779,319	184,264	3,303,454	524,136
Financial & Customer Services	1,905,007	(244,943)	1,660,064	23,337	1,915,370	255,307
Legal, Democratic & Property Services	2,238,105	(184,457)	2,053,648	46,338	2,093,378	39,730
Planning, Regeneration & Leisure Services	1,293,154	(83,106)	1,210,048	(3,055)	1,298,150	88,102
Cross cutting savings and efficiency targets	(595,012)	743,414	148,402	(148,402)	0	(148,402)
RBC Rubicon Client	1,070,604		1,070,604	0	820,604	(250,000)
Grand Total	10,520,000	0	10,520,000	369,439	11,270,387	750,387

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 Q3 actual; this has been reflected in the forecast outturn for each service area.

A significant change across all budgets between Q2 and Q3 is the allocation of the £1,925 pay award across all pay scales. This was

agreed after the Q2 monitoring and was implemented to all staff in the December 2022 payroll.

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 – £82k underspend (Q2 £67k overspend)

Within Business Transformation & Organisational Development, the forecast underspend is predominantly due to forecast budget underspends within the ICT service and vacancies across Human Resources and Equalities & Diversity. The overall forecast underspend for the service 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 - £24k overspend (Q2 - £5k underspend)

The movement from a forecast underspend at Q2 to a forecast overspend at Q3 within the Chief Executive area is predominantly due to the additional costs of the 2022/23 pay award across all services.

Community and Housing General Fund Services - £360k overspend (Q2 - £263k overspend)

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

- Housing Options (£276k 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 including Shopmobility (£105k overspend) – This overspend is as a result of a forecast reduction in income for the service, in addition to the additional costs following the allocation of the pay award and fleet maintenance costs.

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 - £524k overspend (Q2 - £184k overspend)

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

- Waste Management (£264k overspend) – The forecast overspend is largely as a result of increased fuel and fleet maintenance costs, in addition to the additional costs following the allocation of the pay award.
- Tree Management (£102k overspend) – The forecast overspend in this service is as a result of insurance claims.
- Place Teams (£59k overspend) – The forecast overspend in this service is due to increased fuel and fleet maintenance costs.
- Engineering & Design (£57k overspend) – The forecast overspend is mainly as a result of expenditure on non-adopted highways due to health and safety works and increased street lighting electricity costs.
- Bereavement Services (£47k overspend) – The forecast overspend is as a result of increased expenditure on materials and professional fees, and the additional costs following the allocation of the pay award.

Finance & Customer Services - £255k overspend (Q2 - £23k overspend)

Within Finance & Customer Services there is a forecast overspend totalling £255k, this is after the absorption of £245k cross cutting efficiency savings targets based upon forecast underspends at quarter 1. The forecast overspend can be attributed to the Accounts & Financial Management service predominantly due to temporary staffing to support financial management.

Legal, Democratic and Property Services - £40k overspend (Q2 - £46k overspend)

Within Legal, Democratic and Property Services the Elections service is forecast to overspend in the region of £50k. This overspend is offset in part by forecast underspends within Legal Advice and Democratic

Services. The service overall has absorbed £184k cross cutting efficiency savings targets based upon forecast underspends at quarter 1.

Planning, Regeneration and Leisure Services - £88k overspend (Q2 - £3k underspend)

The service is forecast to overspend within Development Control totalling £102k due to increased costs of temporary support and projected reduction in planning fee income. There are a number of forecast underspends across other services within this area that offset the forecast overspend.

Cross cutting savings and efficiency targets

Organisational efficiency targets totalling £595k were allocated to service areas based upon forecast underspends as at quarter 1; predominantly linked to vacancies. The allocation of the pay award for 2022/23, which was in excess of budgeted provision, in addition to increased costs linked to fuel and utilities has resulted in overspends across a number of areas that contributed towards the cross-cutting savings target at the start of the year. This will be kept under review as we progress through the financial year.

Regulatory Client - £61k underspend (Q2 - £58k underspend)

A £61k underspend on the Licencing Client is forecast due to increased General Licencing and Taxi licensing income.

Rubicon Client - £250k underspend (Q2 – breakeven)

Recovery within the Leisure sector has provided a positive impact for Rubicon Leisure. It is therefore forecast that the Council will benefit from a reduction in the management fee to the company.

- 3.5 Overall, the Council is currently forecasting a revenue overspend in the region of £750k 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.
 - Ensuring all invoicing is up to date – especially as we move closer to the end of financial year at the end of March.

Capital Monitoring

- 3.7 A capital programme of £4.1m was approved in the Budget for 2022/23 in March 2022. This has been fully reviewed as part of the MTFP using actual data as at the end of December 2022. The table below and detail in Appendix B set out the Capital Programme schemes that are approved for the MTFP time horizon.

Financial Year	Total Budget £000	Council Funded £000	External Funded £000
2021/22	5,671	2,243	3,428
2022/23	5,431	2,033	3,398
2023/24	12,651	2,015	10,636
2024/25	16,185	5,255	10,930
2025/26	4,863	1,915	2,948

- 3.8 Many of these schemes are already in partial delivery in the 2022/23 financial year. As per the Recommendation in the MTFP this list agreed the sums not spent in 2022/23 (and 2021/22 by default if schemes originated earlier than 2022/23 as sums have been carried forward through last year’s final MTFS Report into 2021/22) to be carried forward into 2023/4.
- 3.9 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).
- 3.10 The spend at quarter 2 is £1.88m of the overall 2022/23 capital budget totalling £5.4m as detailed in Appendix B.

Reserves

- 3.11 The position in relation to Reserves was reviewed by the Corporate Management Team in December. This was then reflected in the final MTFP Report which was presented to and approved by Council as reported to Council in February 2023. This is set out in Appendix C.
- 3.12 **Earmarked Reserves**, which have seen little movement over the past couple of years, were fully reviewed:
- £1.710m has been able to be reallocated to a Utilities Reserve and £1,584m transferred to the General Fund.
 - The majority of funding to support these changes came from the C-19 Reserve (£0.941m), and the Business Rates Retention Reserve (£1.500m).
 - It is assumed that the Utilities Reserve will reduce to 0 over the MTFP period.
- 3.13 The significant issue for the **General Fund** is the impact of the 2022/23 overspend position, which as per the Q2 Monitoring Report was £1.424m. This is what was reflected in the MTFP. However, Q3 monitoring sets out an improvement of this position to a £750k overspend position in addition to the £282k already supporting the budget in the old MTFP. This is a £0.392m improvement over that reported in the budget reports and improves the General Fund level end of the MTFP period, the 31st March 2026, to £2.506m (from £2.114m).

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Redditch Borough Council - Council Tax Support Fund Policy 2023-24

- 3.14 The Redditch Borough Council - Council Tax Support Fund Policy 2023-24 is set out in Appendix E.
- 3.15 The Council is keen to support all eligible taxpayers within its area and, as such, will implement the scheme strictly in accordance with Central Government Guidelines by taking the following actions
- A reduction of up to £25 will be made to the Council Tax Account of taxpayers with are in receipt of Council Tax Reduction on 1st April 2023. It should be noted that where the liability of any taxpayer is less than £25 (after taking into account any discounts, reliefs, or reductions), then an amount will be granted to ensure that the liability is reduced to nil. There will be no requirement for any taxpayer to apply for this initial award and it shall be automatically applied to their account.
 - The reduction in liability will apply to both working age and pension age Council Tax Reduction applicants.
 - When any funds remain after applying the reduction in liability as set out above, the Council will use the funds as part of its Exceptional Hardship Fund which assists low income taxpayers facing exceptional financial hardship.

Administration of the Energy Bill Support Scheme

- 3.16 The Council are administering the Governments Energy Bill Support Scheme. The costs of administering the scheme are estimated to be £8k for Redditch Borough Council. The costs of administering the scheme are usually funded from a separate New Burdens Grant. At the present time the New Burdens funding for this scheme has not been announced.
- 3.17 Although it is highly likely that this funding will be made, it is prudent at this stage to plan for the worst scenario. As such this administrative fee would need to be funded from the General Fund Reserve if this is the case. Redditch are distributing £19k Alternative Fuel Payment Scheme and £250k for the Energy Bill Support Scheme Alternative Funding.

Amended Charges – Dial a Ride and Shopmobility

- 3.18 Officers have been in discussion with the Portfolio Holder for Community Services and Regulatory Services to trial a scheme to support residents in Beoley being able to access services in Redditch. The community transport scheme in Redditch does not have capacity. As part of the trial it is proposed to charge an increased fee to take in to account that the bus will have to travel outside of the Borough. The new fee proposed is as below and would only apply to residents on the border with Redditch. The community transport service in Redditch is supportive of this trial. The new fee for Dial A Ride is:

‘Charge for residents outside the Borough’ - to be ‘£1 additional fee to existing charges’.

- 3.19 An amendment is also sought to the shopmobility fees and charges relating to ‘the assisted shopping escort service’ and to increase the charge from £2.50 to £12 an hour. This is to support the service to be closer to full cost recovery. This proposed fee is comparable to the Age UK hourly rate for assistance with shopping. The service is keen to promote this service, which historically has not been well advertised to customers.

HRA Position

- 3.18 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.
- 3.19 As at Quarter 3 of 2022/23, it is currently forecast that the HRA will outturn with a surplus in the region of £56,000, which is a reduction of £85,000 on the £141,000 figure at Q2. This is summarised in the table below.

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REVENUE 2022/23 QUARTER 3 OUTTURN			2022/23 Full Year Budget £'000	2022/23 Budget to Date Apr - Dec £'000	2022/23 Actuals + Comm Apr - Dec £'000	2022/23 Variance Apr - Dec £'000	2022/23 Projected Outturn £'000	2022/23 Projected Variance £'000
INCOME								
Dwelling Rents	DR		-24,025	-18,519	-16,555	1,964	-24,033	-8
Non-Dwelling Rents	NDR		-556	-417	-459	-42	-525	31
Tenants' Charges for Services & Facilities	CSF		-692	-519	-415	104	-572	120
Contributions towards Expenditure	CTE		-46	-34	-27	7	-53	-7
					0			
Total Income			-25,318	-19,489	-17,456	2,033	-25,183	135
EXPENDITURE								
Repairs & Maintenance	R&M		6,545	4,909	5,275	366	6,326	-219
Supervision & Management	S&M		8,219	6,164	2,345	-3,818	7,991	-228
Rent, Rates, Taxes & Other Charges	RRT		264	198	444	245	350	86
Provision for Bad Debts	BDP		190	142	0	-142	360	170
Depreciation & Impairment of Fixed Assets	DEP		5,994	4,495	0	-4,495	5,994	0
Interest Payable & Debt Management Costs	INT		4,179	3,134	102	-3,033	4,179	0
Total Expenditure			25,390	19,043	8,165	-10,877	25,199	-192
Net cost of Services			72	-447	-9,291	-8,844	16	-56
Net Operating Expenditure			72	-447	-9,291	-8,844	16	-56
Interest Receivable	IR		-3	-3	0	3	-221	-218
Revenue Contribution to Capital Outlay	RCCO		0	0	0	0	0	0
Planned use of Balances	UB		-69	-51	0	51	205	274
Transfer to Earmarked Reserves	TER		0	0	0	0	0	0
(Surplus)/Deficit on Services			-0	-501	-9,291	-8,790	-0	-0

3.20 The main variances that have contributed to this surplus are:

- Tenants Charges for Services and Facilities - Anticipated reduced income from personal care/support charges at St Davids.
- Repairs & Maintenance - Anticipated efficiency savings arising from improved work planning and timely delivery of works.
- Supervision & Management - Vacant posts due to ongoing operational review + reduced consultancy/prof fees.
- Provision for Bad Debts - Increase in arrears especially former tenants due to economic conditions prevailing.
- Interest Receivable - Increase in interest rate applied to HRA balances.
- Planned Use of Balances - Surplus of £205k (transfer to reserves) against a planned budget deficit of £69k (contribution from reserves).

3.21 As at Quarter 3 of 2022/23, it is currently forecast that the HRA capital programme budget will outturn with a spend of £10.3m against a £14.2m budget. The £3.9m underspend is primarily as a result of delays in project start dates and changes in assumptions regarding

Housing 1 for 1 purchases. This is a £200k improvement on the Q2 capital position.

4. Update on Progress with the 2023/24 Budget

4.1 As already referenced in this report, the 2023/24 budget was approved by Council on the 22nd February 2023. This report includes Reserves and Capital data from the Budget Report, updated for the present 2022/23 outturn position as at Q3.

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 D 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 D:

- Economic Development and Regeneration
 - Supporting businesses to start to Grow
 - Measure – Take up of Grants – **Table in Appendix D 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, (132 and 19), (185 and 65)**
 - Measure – Number of new council houses (HRA) projected to be built during 2022/23 – **0, delayed to Q1 23/4, (19), (19)**
 - Measure – Number of homeless approached - **Chart in Appendix D 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) (7.57)**
- Work and Financial Independence
 - Measure – Number of Financial Independence Team client contacts - **Chart in Appendix D sets out by month and year**
 - Measure – Number of eligible children accessing nursery funding across the borough – **70%, (59%), (59%)**
 - Measure – Number of energy rebate payments – **31,454 direct payments and 5.585 credit to council tax account, (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), (3)**
 - Measure – Completion and implementation of the actions in the Leisure Strategy – **Strategy approved Oct 2022**
- Community Safety and Anti-Social Behaviour

- Measure – Number of young people engaged through Detached/Outreach youth work – **235, (117), (122)**
- Measure – Levels of crime – **chart sets out by type and year**
- Measure – Number of crime risk surveys carried out – **7, (10), (14)**
- Measure - Number of positive outcomes because of Safer Streets Woodrow project – **18 outcomes detailed in Appendix D**
- 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 has now had first delivery of HVO**
 - Measure - Households supported by the Council's energy advice service – **New contract June 2022, full review of the data expected in Q4**
- 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, (43), (39)**
 - Measure - % of staff able to work in an agile way – **New, will be reported from Jan 23**
- High Quality Services
 - Measure - % of employees who undertake management training - **tbc**
 - Measure – Customer satisfaction with service delivery, measured through the Community Survey – **40.9%, (40.9%) (40.9)**
 - Measure – Staff Turnover Rate – **17.0%, (16.6%)**

5.5 In addition, Appendix E sets out Operational Service Measures. As with Appendix D, more context is given in the Appendix, these include:

- Sickness Absence Rates – **6.6 days, (6.6 days)**
- Percentage of Household Waste sent for reuse, recycling and composting – Table by Month and year – **Dec 22 – 28.48%, (Sept – 37.51%), (June 28.16%)**
- NI 191 – Residual Waste per household (Kg) - **Dec 22 – 42.71kg, (Sept – 36.27kg), (June 48.18kg)**
- Fly Tips – **Dec 22 66, (Sept 154), (June 137)**
- Third Party Gas Audit Compliance (target 85%) – **Dec 22 100%, (Sept 91.25%), (June 98.31)**
- Average time to complete repairs to standard voids (target 20 calendar days) – **Dec 22 – 29 days, (Sept 23 days), (June 21.4 Days)**
- Council Tax Collection Rate – **Dec 22 – 2.0% below target (Sept 1.5% below), (June 1% below)**
- Business Rates Collection Rate – Dec22 – **4.0% below target, (Sept 3.2% below), (June 2.8% below)**
- Benefits Change of Circumstances turnaround – **9 days, (9 days)**
- Benefits New Claims Turnround – **20 days, (20 days)**
- Customer Services calls by type – **Charts set out by department**
- Customer Services Revenues calls – **Dec – 1,945, (Sept 2,977)**
- Customer Services Web Payments – **Dec – 3,144, (Sept 2,657)**
- Planning – Total number of applications determined in Q3 – **49, (77), (63)**
- Planning – Speed of decision making for major applications – **100%, (95%), (94.7%)**
- Planning – Speed of decision making for non-major applications – **84.3%, (83.3%), (82.6%)**

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 – Reserves
Appendix D – Strategic and Operational Performance Measures
Appendix E – Redditch District Council - Council Tax Support Fund Policy 2023-24

12. REPORT SIGN OFF

Department	Name and Job Title	Date
Portfolio Holder		
Lead Director / Head of Service		
Financial Services		
Legal Services		
Policy Team (if equalities implications apply)		
Climate Change Officer (if climate change implications apply)		

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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 Q3 Actuals	2022/23 Adjusted Forecast Outturn	2022/23 Adjusted Forecast Outturn Variance (Under) / Over spend
Environmental Health / Protection / Enforcement	(253)		(253)	(3,814)	(4,346)	(4,093)
Licenses (all)	(212,640)		(212,640)	(243,242)	(290,952)	(78,312)
Pest & Dog control	(2,000)		(2,000)	0	(2,500)	(500)
Regulatory Services client	606,083		606,083	449,291	628,483	22,400
Regulatory Client Total	391,190		391,190	202,236	330,685	(60,506)
Corporate	0		0	0	0	0
Equalities & Diversity	14,977		14,977	12,337	8,304	(6,673)
Human Resources	523,682	(76,055)	447,627	345,241	433,944	(13,683)
ICT	1,069,518		1,069,518	1,131,801	1,015,399	(54,119)
Policy	57,494		57,494	53,142	48,994	(8,500)
Training & Organisational Development	0		0	0	0	0
Transformation, Business process re-engineering & Lean Systems	70,560		70,560	52,718	71,461	901
CMT - Business Transformation & Organisational Development	57,855		57,855	43,377	58,316	461
Business Transformation & Organisational Development Total	1,794,085	(76,055)	1,718,030	1,638,614	1,636,417	(81,612)
Corporate	(2,600,420)		(2,600,420)	403,025	(2,600,420)	0
SMT	220,496		220,496	219,147	224,278	3,783
Central Post	81,022		81,022	95,421	88,813	7,791
P A & Directorate Support	136,373		136,373	106,620	146,654	10,281
Communications & Printing	170,190		170,190	116,075	172,344	2,154
Partnerships	57,814		57,814	(196,789)	57,814	0
Covid grants	0		0	119,532	0	0
Chief Executive Total	(1,934,525)		(1,934,525)	863,032	(1,910,517)	24,008
Climate Change / Energy Efficiency	7,300		7,300	1,871	5,000	(2,300)
CMT - Community	40,988		40,988	57,580	41,196	209
Community Safety	394,465	(60,818)	333,647	438,314	346,984	13,338
Community Transport	176,351		176,351	218,158	281,737	105,386
Facilities Management	(1)		(1)	3,124	(1)	0
Grants to voluntary bodies	198,115		198,115	138,725	186,089	(12,026)
Housing Options	639,517	(94,035)	545,482	177,893	821,160	275,677
Housing Strategy & Enabling	241,713		241,713	122,665	223,748	(17,965)
Lifeline	(88,371)		(88,371)	(163,479)	(91,067)	(2,696)
Starting Well	(32,000)		(32,000)	52,315	(32,000)	0
Community & Housing GF Services Total	1,578,076	(154,853)	1,423,223	1,047,167	1,782,846	359,623
Bereavement Services	(1,188,964)		(1,188,964)	(847,196)	(1,142,214)	46,751
Car Parks / Civil Parking Enforcement	29,009		29,009	(35,030)	29,639	630
Core Environmental Operations	252,338		252,338	118,371	268,792	16,453
Engineering & Design	333,744		333,744	173,719	390,492	56,748
Env Services Mgmt & Support	443,306		443,306	178,900	434,194	(9,111)
Place Teams	1,357,408		1,357,408	695,698	1,416,712	59,304
Stores & Depots	0		0	104,749	(13,205)	(13,205)
Tree Management inc TPOs	277,421		277,421	381,375	379,913	102,492
Waste Management	1,289,802		1,289,802	609,423	1,553,850	264,048
CMT - Environment	(14,745)		(14,745)	71,724	(14,719)	26
Environmental Services Total	2,779,319		2,779,319	1,451,733	3,303,454	524,136
Accounts & Financial Management	624,596		624,596	866,640	827,224	202,629
Benefits	677,541		677,541	456,155	694,146	16,605
Benefits Subsidy	(333,912)		(333,912)	10,604,897	(333,912)	0
Customer Services	485,368	(144,943)	340,425	150,601	326,396	(14,029)
Revenues	428,822	(100,000)	328,822	555,205	367,034	38,212
CMT - Finance	22,592		22,592	56,135	34,482	11,890
Financial & Customer Services Total	1,905,007	(244,943)	1,660,064	12,689,633	1,915,370	255,307
Business Development	188,264		188,264	142,549	204,762	16,498
Democratic Services & Member Support	403,209		403,209	300,448	387,965	(15,244)
Election & Electoral Services, Periodic Electoral review	258,938		258,938	230,948	309,019	50,081
Facilities Management	1,052,802	(184,457)	868,345	365,109	873,592	5,247
CMT - Legal	57,937		57,937	43,453	57,337	(600)
Legal Advice & Services	276,955		276,955	264,425	260,704	(16,251)
Legal, Democratic & Property Services Total	2,238,105	(184,457)	2,053,648	1,346,931	2,093,378	39,730

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	2022/23 Full Year Budget	2022/23 Cross- cutting saving allocation	2022/23 Revised Budget	2022/23 Q3 Actuals	2022/23 Adjusted Forecast Outturn	2022/23 Adjusted Forecast Outturn Variance (Under) / Over spend
Development Services	157,510	(50,778)	106,732	73,740	144,040	37,308
Building Control	(2,766)		(2,766)	(20,893)	(2,766)	0
Development Control	135,340		135,340	155,950	237,402	102,062
Economic Development	102,024		102,024	10,239	96,369	(5,655)
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	244,435	369,551	(16,358)
Planning Policy	399,384		399,384	151,146	370,447	(28,938)
Town Centre Development	10,000		10,000	179,127	10,000	0
CMT - Planning, Regeneration and Leisure	59,890		59,890	44,651	59,573	(317)
Planning, Regeneration & Leisure Services Total	1,293,154	(83,106)	1,210,048	839,026	1,298,150	88,102
Business Development	982,266		982,266	494,673	684,031	(298,235)
Cultural Services	0		0	29,523	28,616	28,616
Parks and Events	10,838		10,838	32,135	32,091	21,254
Sports Services	77,500		77,500	69,202	75,866	(1,634)
RBC Rubicon Client Total	1,070,604		1,070,604	625,534	820,604	(250,000)
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	20,703,906	11,270,387	750,387

APPENDIX B – Capital Programme/Monitoring

Cap Proj	Description	Approved budget date	Department	Funding detail	2021/22 Total	21/22 Spend	2022/23 Total	12/23 Spend to 10/1£	2023/24 Total	2024/25 Total	2025/26 Total	Council 21/22	Council 22/23	Council 23/24	Council 24/25	Council 25/26	3rd Party 21/22	3rd Party 22/23	3rd Party 23/24	3rd Party 24/25	3rd Party 25/26	
	Large Schemes																					
	Towns Fund																					
	- Innovation Centre		Planning, Regeneration & Leisure	Govt Grant			500,000		2,500,000	4,000,000	1,000,000						0	500,000	2,500,000	4,000,000	1,000,000	
	- Innovation Centre		Planning, Regeneration & Leisure	LEP Grant							1,948,000							0	0	0	0	1,948,000
	- Library		Planning, Regeneration & Leisure	Govt Grant			500,000		2,000,000	1,700,000							0	500,000	2,000,000	1,700,000	0	
	- Public Realm		Planning, Regeneration & Leisure	Govt Grant			500,000		1,500,000	1,000,000							0	500,000	1,500,000	1,000,000	0	
	- Public Realm		Planning, Regeneration & Leisure	Borrowing						499,000		0	0	0	0	499,000	0					
100108-10	Town Hall Redevelopment		Legal, Democratic and Property Services	Cap Receipts and Short Term Borrowing			400,000		3,000,000	1,800,000							0	400,000	3,000,000	1,800,000	0	
	UK Shared Prosperity Fund																					
	- Capital Element		Planning, Regeneration & Leisure	Grant Funding			108,500											0	108,500	0	0	0
	- Revenue Element		Planning, Regeneration & Leisure	Grant Funding			195,147											0	195,147	0	0	0
	- Remainder (to be)		Planning, Regeneration & Leisure	Grant Funding			20,000		607,294	1,591,109							0	20,000	607,294	1,591,109	0	
	Schemes Agreed to Continue in Tranche 1																					
100004	Car Park Maintenance		Environmental Services	Borrowing	25,000	0	25,000	17,000	150,000	150,000	150,000	25,000	25,000	150,000	150,000	150,000						
New	Footpaths			Borrowing		0	0	0	75,000	75,000	75,000	0	0	75,000	75,000	75,000						
100007	Disabled Facilities Grant	21/22	Community & Housing GF Services	DfG grant	1,951,867	765,000	839,000	665,000	839,000	839,000	0						1,951,867	839,000	839,000	839,000	0	
100008	Energy & Efficiency Installs.	21/22	Community & Housing GF Services	Borrowing	55,736	19,000	110,000	0	0	0	0	53,736	110,000	0	0	0						
100009	GF Asbestos	2020/21	Finance & Customer Services	Borrowing	57,154	82,000	40,000	2,000	0	0	0	57,154	40,000	0	0	0						
100014	Improved Parking Scheme (includes locality funding)		Environmental Services	Borrowing	400,000	-5,000	400,000	0	0	0	0	400,000	400,000	0	0	0						
100005	Camera Replacement programme		Planning, Regeneration & Leisure Services	S106	0	0	0	0	0	0	0											
100016	Improvement to Morton		Planning, Regeneration & Leisure Services	S106	25,633	24,000	0	0	0	0	0											
100017	Improvement to Morton Stanley Open Space		Planning, Regeneration & Leisure Services	S106	35,833	35,000	0	0	0	0	0											
	Stanley Play Area for toddler and junior play																					
100021	Improvements at Business Centres		Planning, Regeneration & Leisure Services	borrowing/capital receipts	73,614	88,000	0	17,800	0	0	0	73,614	0	0	0	0						
100023	Locality Capital Projects - Woodrow Footpath Work		Environmental Services	borrowing/capital receipts	0	3,000	0	0	0	0	0	0	0	0	0	0						

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100026	Morton Stanley Play, Sport and Open Space Improvements (General)	2019/20	Planning, Regeneration & Leisure Services	S106	333,403	217,000	0	40,000	0	0	0	0	0	0	0	0	0	333,403				0	0	0	0	
100027	New Finance Enterprise	2019/20	Finance & Customer Services	Capital Receipts	0	233,000	0	208,000	0	0	0	0	0	0	0	0	0	0	0				0	0	0	0
100032	Public Building	2019/20	Finance & Customer Services	Borrowing	462,044	266,000	250,000	216,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	462,044	250,000	250,000	250,000	250,000	250,000	250,000	250,000	
100035	Fleet Replacement	New		Borrowing	315,000	275,000	450,000	42,000	843,000	3,848,000	1,204,000							315,000	450,000	843,000	3,848,000	1,204,000				
100037	Removal of 5 weirs through Arrow Valley Park		Planning, Regeneration & Leisure Services	borrowing £213k / Contributions	3,000	3,000	20,000	18,000	414,000	0	0							3,000	20,000	224,000	0	0	190,000			
100040	Sports Contributions to support improvements to Outdoor facilities at Terry		Planning, Regeneration & Leisure Services	S106	29,000	19,000	0	3,000	0	0	0							29,000	19,000	0	0	0	0	0	0	
100043	Wheelerie Bin purchase		Environmental Services	Borrowing	113,163	88,000	85,000	6,000	100,000	100,000	100,000							113,163	85,000	100,000	100,000	100,000				
100044	New Digital Service	2020/21	Community & Housing GF Services	Borrowing	102,572	19,000	50,502	73,500	50,502	0	0							102,572	50,502	50,502	0	0				
100047	Environmental Services Computer System	2020/21	Environmental Services	borrowing/capital receipts	157,200	84,000	0	79,000	0	0	0							157,200	0	0	0	0				
100049	Cafe and Infrastructure	2020/21	Planning, Regeneration & Leisure Services	borrowing/capital receipts	110,000	49,000	0	61,000	0	0	0							110,000	0	0	0	0				
100059	Morton Stanley Park Capital Landscape Improvement		Environmental Services	borrowing/capital receipts	7,509	8,000	0	0	0	0	0							7,509	0	0	0	0				
100071	Salix	2021	Legal, Democratic and Property Services	Grant Income	250,000	1,111,111	0	481,000	0	0	0							250,000	0	0	0	0	0	0	0	
100088	Improvement Hollyrees childrens centre	2020/21	Community & Housing GF Services	S106	15,000	9,000	0	0	0	0	0							15,000	0	0	0	0	0	0	0	
100092	Passing bay at main access AVCP	2020/21	Planning, Regeneration & Leisure Services	Borrowing	30,700	6,000	0	0	0	0	0							30,700	0	0	0	0				
100039	Greener Homes	2021	Community & Housing GF Services	Grant Income	405,000	-81,000	0	0	0	0	0							405,000	0	0	0	0	0	0	0	
100095	Bomford Hill Pathway				32,000	32,000	0	0	0	0	0							32,000	0	0	0	0	0	0	0	
100010	Grassland Mitigation measures: recreating and monitoring grassland habitats in M5 and AVCP		Planning, Regeneration & Leisure Services	S106	146,590	0	0	0	0	0	0							146,590	0	0	0	0	0	0	0	
100011	Hedgerow Mitigation measures by restoration and hedge laying with associated fencing and gates at AVP SHM and AVP		Planning, Regeneration & Leisure Services	S106	21,500	0	0	0	0	0	0							21,500	0	0	0	0	0	0	0	
100012	HMO Grants	21/22	Community & Housing GF Services	Borrowing	48,615	0	25,000	0	25,000	25,000	25,000							48,615	25,000	25,000	25,000	25,000	25,000	25,000	25,000	
100013	Home Repairs Assistance	21/22	Community & Housing GF Services	Long Term	127,662	0	40,000	0	40,000	40,000	40,000							127,662	40,000	40,000	40,000	40,000	40,000	40,000	40,000	
100018	Improvement to original Pump Track at AVCP		Planning, Regeneration & Leisure Services	S106	60,606	0	0	0	0	0	0							60,606	0	0	0	0	0	0	0	

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100045 Replacing 3 fuel pumps and upgrading tank monitoring equipment		Environmental Services		25,000															
100046 Fleet Management Computer System	2020/21	Environmental Services	borrowing/capital receipts	16,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
110008 Cisco Network Update	22/23	Business Transformation and Organisational Development	Borrowing	0	53,561	0	5,463	0	47,339	0	0	0	0	0	0	0	0	0	0
110009 Server Replacement	22/24	Business Transformation and Organisational Development	Borrowing	0	83,250	0	2,000	177,500	18,500	0	0	0	0	0	0	0	0	0	0
110020 Laptop Refresh	22/25	Business Transformation and Organisational Development	Borrowing	0	5,000	0	25,000	150,000	5,000	0	0	0	0	0	0	0	0	0	0
110021 Ipsley Church Lane Cemetery	22/23	Environmental Services	Borrowing	0	195,000	0	125,000	0	0	0	0	0	0	0	0	0	0	0	0
New	22/23	Environmental Services	Borrowing	0	56,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Depot site with a new and compliant Diesel Fuel				0	56,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
100097 Widen access road to Arrow Valley Country park	2021/22	Planning, Regeneration & Leisure Services	Borrowing	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
110007 Forge Mill and Bordesley Open Space Improvements	22/23	Planning, Regeneration & Leisure Services	S106	0	18,684	0	0	0	0	0	0	0	0	0	0	18,684	0	0	0
110008 Arrow Valley Entrance Improvements 18/10/149 Ald/Lidle	22/23	Planning, Regeneration & Leisure Services	S106	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0
10009 MUGA at Greenlands Sports Pitches. 2018/189/FUL Land off Green Lane	22/23	Planning, Regeneration & Leisure Services	S106	0	137,649	0	0	0	0	0	0	0	0	0	0	137,649	0	0	0
110010 PlayArea (£26,777.32) and POS (£6055.22) Improvements at Birchfield Road/Headless Cross Rec Ground. 2014/311/FUL	22/23	Planning, Regeneration & Leisure Services	S106	0	32,833	0	0	0	0	0	0	0	0	0	0	32,833	0	0	0
110011 PlayArea (£16,079.84) and POS (£5,191.82) Improvements at Batchley and Brockhill Park.	22/23	Planning, Regeneration & Leisure Services	S106	0	32,379	0	0	0	0	0	0	0	0	0	0	32,379	0	0	0
110012 PlayArea Improvements at Birchfield Road/Headless Cross Rec Ground. 17/00737/FUL	22/23	Planning, Regeneration & Leisure Services	S106	0	7,575	0	0	0	0	0	0	0	0	0	0	7,575	0	0	0

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APPENDIX C – Reserves

	Balance at 31/3/21 £000	Transfers In 2021/22	Transfers out 2021/22	Balance at 31/3/22	Transfers In 2022/23	Transfers out 2022/23	Re- baseline 2022/23	Balance at 31/3/23	Transfers in 2023/24	Transfers out 2023/24	Balance at 31/3/24	Transfers in 2024/25	Transfers out 2024/25	Balance at 31/3/25	Transfers in 2025/26	Transfers out 2025/26	Balance at 31/3/26
General Fund	1,889	180		2,069		(1,032)	1,584	2,621	200	(311)	2,510	0	(67)	2,443	63		2,506
General Fund Earmarked Reserves:																	
Business Rate grants	0			0				0			0			0			0
Business Rates Retention Scheme	2,832			2,832			(1,500)	1,332	(200)		1,132			1,132			1,132
Support for Commercialism	0			0				0			0			0			0
Community Development	74			74				74			74			74			74
Community Safety	232			232				232			232			232			232
Corporate Services	149			149		(150)		(1)			(1)			(1)			(1)
Customer Services	93			93			(93)	0			0			0			0
Economic Growth	330			330				330			330			330			330
Electoral Services	49			49				49			49			49			49
Environmental Vehicles	29			29				29		(16)	14		(14)	0			0
Equalities	0			0				0			0			0			0
Equipment replacement	25			25			(25)	0			0			0			0
Financial Services	87			87				87			87			87			87
General Risk reserve	45			45			(45)	0			0			0			0
Housing Benefit Implementation	270			270			(130)	140			140			140			140
Housing Support	978			978				978			978			978			978
Land Charges	9			9				9			9			9			9
Land Drainage	129			129				129			129			129			129
Leisure	0			0				0			0			0			0
Mercury Emissions	0			0				0			0			0			0
Parks & Open spaces	8			8				8			8			8			8
Planning Services	516			516				516			516			516			516
Public Donations - Shop mobility	0			0				0			0			0			0
Sports Development	9			9				9			9			9			9
Town Centre	7			7				7			7			7			7
Warmer Homes	16			16				16			16			16			16
Transformational Growth	100			100				100			100			100			100
Pensions	200			200			(200)	0			0			0			0
Regeneration Income	273			273				273			273			273			273
Utilities Reserve								1,710		(570)	1,140		(570)	570		(570)	0
Covid-19 (General)	580	496	(135)	941			(941)	0			0			0			0
Covid-19 Sales Fees and Charges	0	100		100			(100)	0			0			0			0
Covid-19 (Collection Fund)	4,433	(1,478)	(1,478)	2,955		(1,478)		1,478		(1,478)	0			0			0
Total General Fund	11,473	596	(1,613)	10,456	0	(1,628)	(1,324)	7,504	(200)	(2,063)	5,242	0	(584)	4,658	0	(570)	4,088

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Appendix D – Strategic Priorities and Performance Measures

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.

1.1 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.

1.1.1 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

Start-up grants – no update as the figure is annual. Will report 2022/23 figure after Q4 and will provide data on a quarterly basis from Q1 2023/24

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
2022/23 Q3	3	£44,056.37

EU funded business support schemes are scheduled to close 31/3/23. It is anticipated that support programmes funded by UK Shared Prosperity Fund will commence delivery in Q4 2022/23.

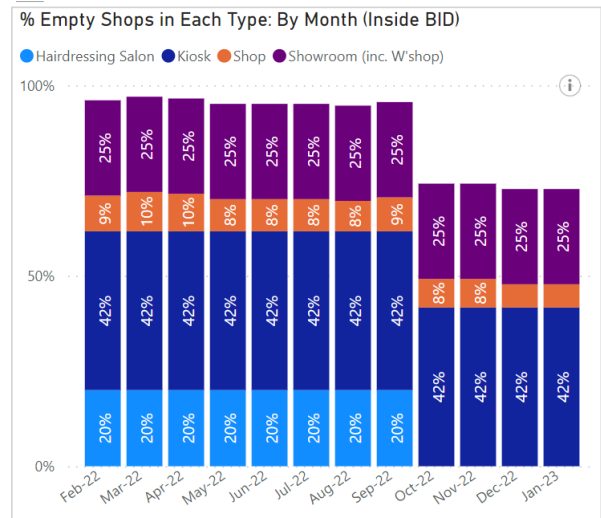
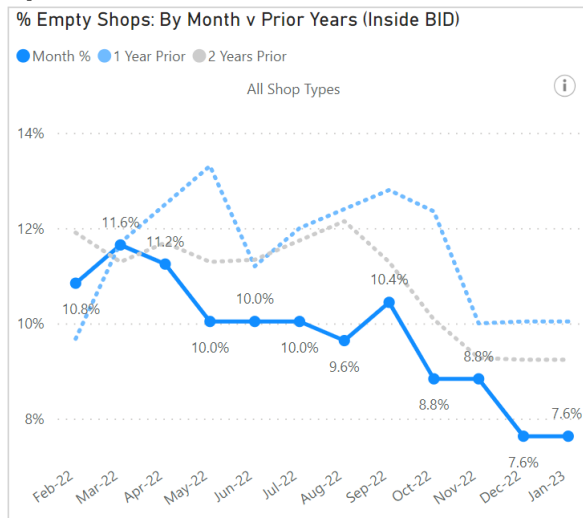
1.1.2 Regenerating our Infrastructure

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



Performance measure

- Level of funding secured

Update

Approximately fifteen million pounds.

1.2. 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> <tr><th>Year</th><td>'14-15</td><td>'15-16</td><td>'16-17</td><td>'17-18</td><td>'18-19</td><td>'19-20</td><td>'20-21</td><td>'21-22</td></tr> <tr><th>Count</th><td>270</td><td>161</td><td>129</td><td>359</td><td>381</td><td>267</td><td>185</td><td>132</td></tr> </table>	Year	'14-15	'15-16	'16-17	'17-18	'18-19	'19-20	'20-21	'21-22	Count	270	161	129	359	381	267	185	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>
Year	'14-15	'15-16	'16-17	'17-18	'18-19	'19-20	'20-21	'21-22													
Count	270	161	129	359	381	267	185	132													
<p>Affordable 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">19</p>	<p>Total by Year</p> <table border="1"> <caption>Affordable Homes Completed by Year</caption> <tr><th>Year</th><td>'14-15</td><td>'15-16</td><td>'16-17</td><td>'17-18</td><td>'18-19</td><td>'19-20</td><td>'20-21</td><td>'21-22</td></tr> <tr><th>Count</th><td>168</td><td>55</td><td>73</td><td>81</td><td>123</td><td>64</td><td>65</td><td>19</td></tr> </table>	Year	'14-15	'15-16	'16-17	'17-18	'18-19	'19-20	'20-21	'21-22	Count	168	55	73	81	123	64	65	19	<p>Analysis</p> <p>Latest Fin. Year: 19</p> <p>Prior Fin. Year: 65</p> <p>Change: -46</p> <p>% Change: ↓ -70.8%</p>
Year	'14-15	'15-16	'16-17	'17-18	'18-19	'19-20	'20-21	'21-22													
Count	168	55	73	81	123	64	65	19													

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 were nineteen units projected to be built; however, due to delay in the build progress, the properties will not be expected until the end of Q1 2023/34.

Performance measures

- Number of homeless approaches.
- Number of threatened with homelessness preventions
- Number of homeless applicants housed

Update

RBC	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22
Total Approaches	39	58	27	30	55	41	40	40	50
Cases Prevented	2	9	3	4	11	12	6	11	
Total Housed	31	49	22	23	40	26	22	13	2

*Due to how the data is processed, there is a lag in reporting cases prevented, hence the data for December is not available.

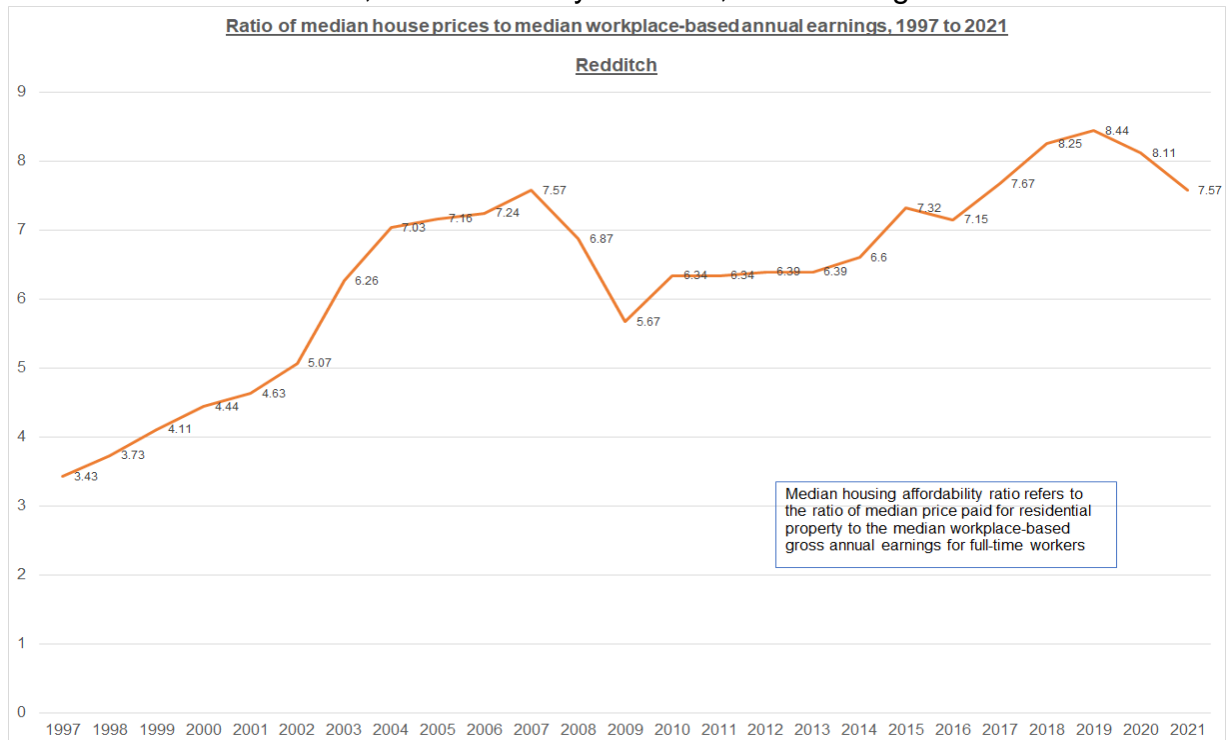
Q3: There were still large numbers of private sector landlords issuing with and without fault S.21 notices on their tenant, due to rent arrears or the sale of their portfolios. Quarter 2 has also seen homelessness approaches as a result of the cost-of-living crisis, private rent affordability and economic struggles; this is impacted by indecision regarding the banning of 'no fault' evictions by private landlords. The local housing allowance also does not match the cost of local housing and there is a lack of available properties across social housing, in particular a lack of supported housing for single over 25's in the Borough. All of these challenges impact on prevention and numbers housed. After recent staffing challenges, there is a new Homelessness & Housing Solutions Manager in place.

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.

1.3 Work and Financial Independence

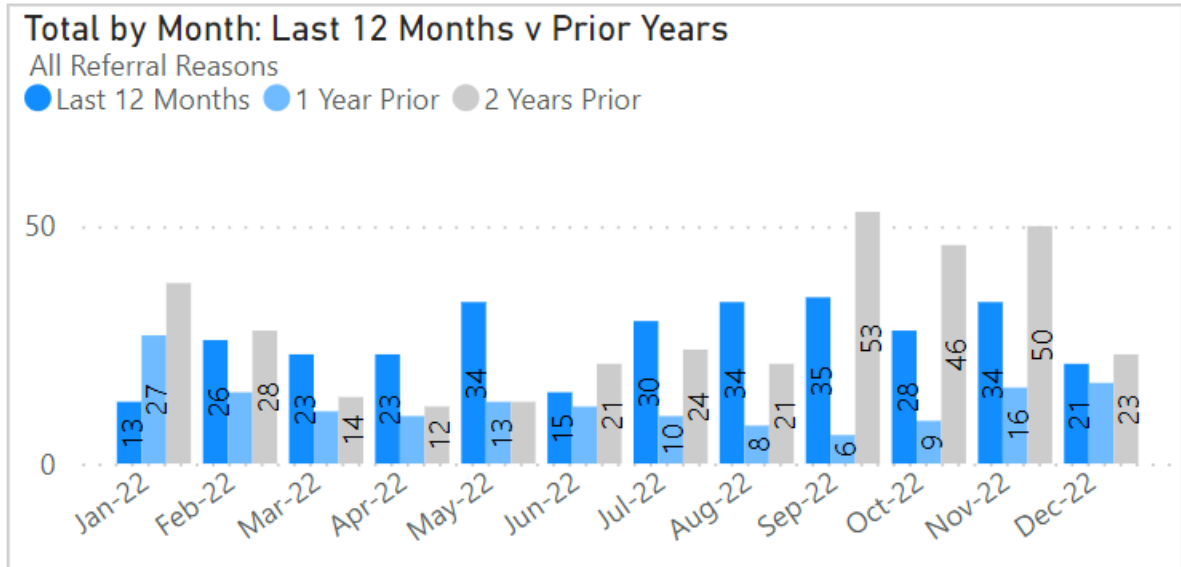
In 2022/23, we will find ways to further support, engage, and empower our residents to maintain / achieve financial independence.

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' (71),
 - 'Debt' (33) and
 - 'Under occupancy charge' (27)



For Q3, the top referral reasons each month were:

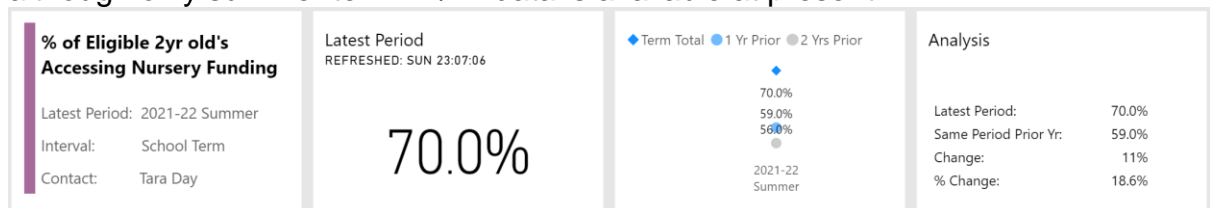
- Oct 22 = 'Under occupancy charge' (5)
- Nov 22 = 'Other' (9)
- Dec 22 = 'Other' & 'Under Occ Charge' (both 5)

Performance measure

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

Update

Data is shared termly (with a lag) from Worcestershire County Council, although only summer term 21/22 data is available at present.



The take up of nursery places supports parents in taking up work. The County average was 65% and the national average for 2021 was 62%.

This quarter we received a list from WCF to contact families who had applied for 2 year old funding but had not processed their application – there were 53 children on the Redditch list. We were able to make contact with the majority of families via phone or email and most are now accessing or will be accessing next term – those who are not accessing are due to health reasons

or not being able to find appropriate childcare. We continue to promote the Childcare Choices on our social media pages.

Performance measure

- Number of energy rebate payments.

Update

For the period from 1st April 2022 to 31st December a total of 31,454 payments of Council Tax Energy Rebates were made to customers; a further 5,585 discretionary energy rebate scheme payments have been provided to customers. The discretionary scheme provided a top-up payment to the lowest income household or an equivalent payment to customers that were not eligible for the main scheme.

In total £4,718,100 was allocated under the main scheme and a further £157,750 was paid under the discretionary scheme.

1.4 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.

Update

- There are 3 currently in post:
 - Abbeydale (started end of Jan 2022)
 - Woodrow (started end of Apr 2022)
 - Focussing on BME (started mid-Jul 2022)

Asset Based Community Development (ABCD) is an approach built on tried and tested methods from sustainable community development practice. 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.

The Bromsgrove and Redditch Shared Learning Network continues to meet, 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. The most recent meeting fed back on very successful Christmas events, support being provided to vulnerable individuals and the in-depth scoping that has been undertaken by the BME Community Builder.

Community Builders are on fixed term contracts, but funding has been confirmed to extend the posts until end of March 2024. The longer-term aim remains that 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 and Culture strategy has been adopted in October 2022 and implementation of key short-term recommendations are being planned, developed and delivered.

1.5 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

Q1	122
Q2	117
Q3	235

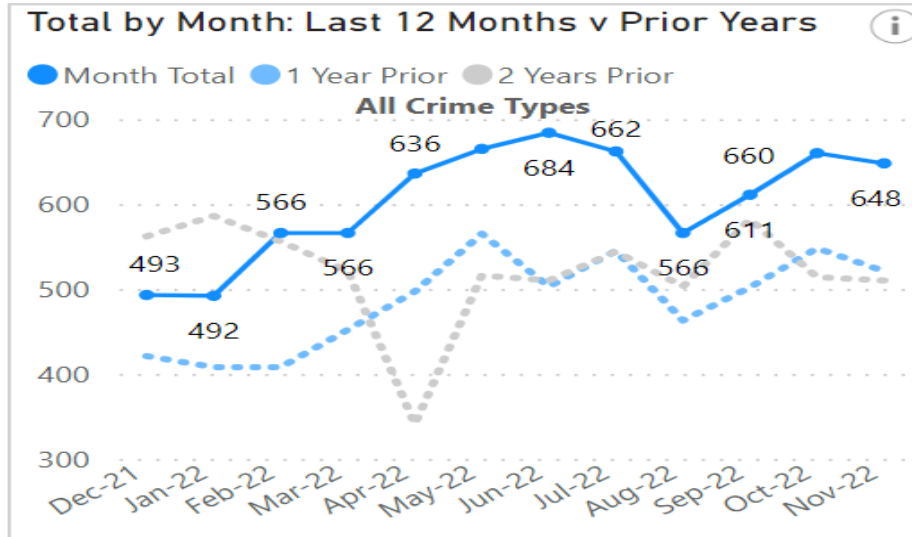
Most of the engagement was through routine patrols; however, there were 8 young people engaged as a matter of community concern during October. The aim of the routine patrols is to engage with young people, support and guide them; to keep contact consistent and relevant with young people. Patrols were undertaken at locations across the Borough.

Performance measure

- Levels of crime.

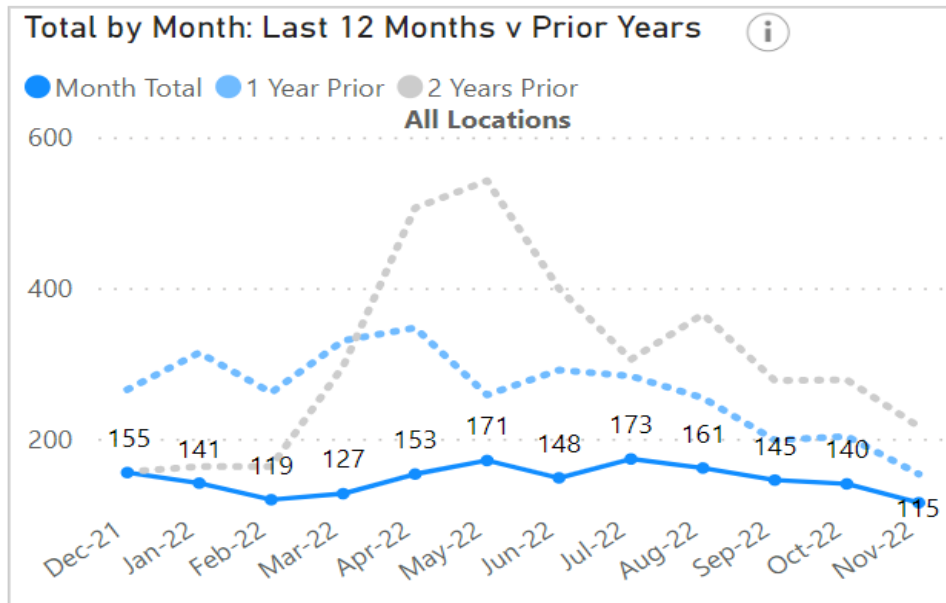
Update

Data extracted from 'data.police.uk' below – there is a one-month lag for data



Crime Type	Total	% of Total	v 1 Mth Prior	v 1 Yr Prior	12 Mth. Avg.
Violence and sexual off...	3,609	49.8%	-7 ↓	669 ↑	300.8
Public order	791	10.9%	-5 ↓	258 ↑	65.9
Criminal damage and a...	647	8.9%	10 ↑	124 ↑	53.9
Other theft	546	7.5%	12 ↑	114 ↑	45.5
Shoplifting	478	6.6%	-14 ↓	77 ↑	39.8
Vehicle crime	392	5.4%	-1 ↓	107 ↑	32.7
Burglary	267	3.7%	2 ↑	70 ↑	22.3
Drugs	175	2.4%	6 ↑	-43 ↓	14.6
Other crime	144	2.0%	-9 ↓	16 ↑	12.0
Possession of weapons	75	1.0%	-1 ↓	15 ↑	6.3
Robbery	64	0.9%	-3 ↓	22 ↑	5.3
Theft from the person	32	0.4%	2 ↑	-10 ↓	2.7
Bicycle theft	29	0.4%	-4 ↓	-3 ↓	2.4
Total	7,249	100.0%	-12	1,416	604.1

ASB



Performance measure

- Number of crime risk surveys carried out.

This was a new measure from April 2022.

Q1	10
Q2	14
Q3	7

Update

Surveys this quarter included providing Sanctuary assessments on properties identified as safe accommodation for victims and survivors of Domestic Abuse and environmental assessments.

1.6 Rubicon Leisure

They are awaiting a new system being implemented at Rubicon which will provide data for the measures to be included in this report. As this will take time, the first data will be reported in the new financial year.

1.7 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

Nottingham City Council have received Government funding to undertake reviews, so the Council will be utilising their external consultancy services. Following discussions with Nottingham City Council, officers will be working with them to undertake a detailed review of the fleet and learn from their experience; currently awaiting their report.

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

Hydrotreated Vegetable Oil (HVO) has replaced Diesel across the Environmental Services Fleet, with no mechanical problems. Every 1,000ltrs will reduce our carbon output by approx. 2.52 tonnes in comparison with Diesel. Costs are being reviewed in light of recent price fluctuations to ensure financial sustainability.

Performance measure

- Households supported by the Council's energy advice service

Update

A new contract commenced in June 2022. Whilst the data for this measure is monthly, it is only received quarterly. We are awaiting the latest data set from Act on Energy and will provide a full review of data in the Q4 report.

1.8 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.

1.9 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 there are 43 strategic measures available via the dashboards.

Performance measure

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

Update

This new measure is aligned with the ongoing agile project; we are working to devise an effective method of data capture and will begin reporting in Q4.

1.10 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

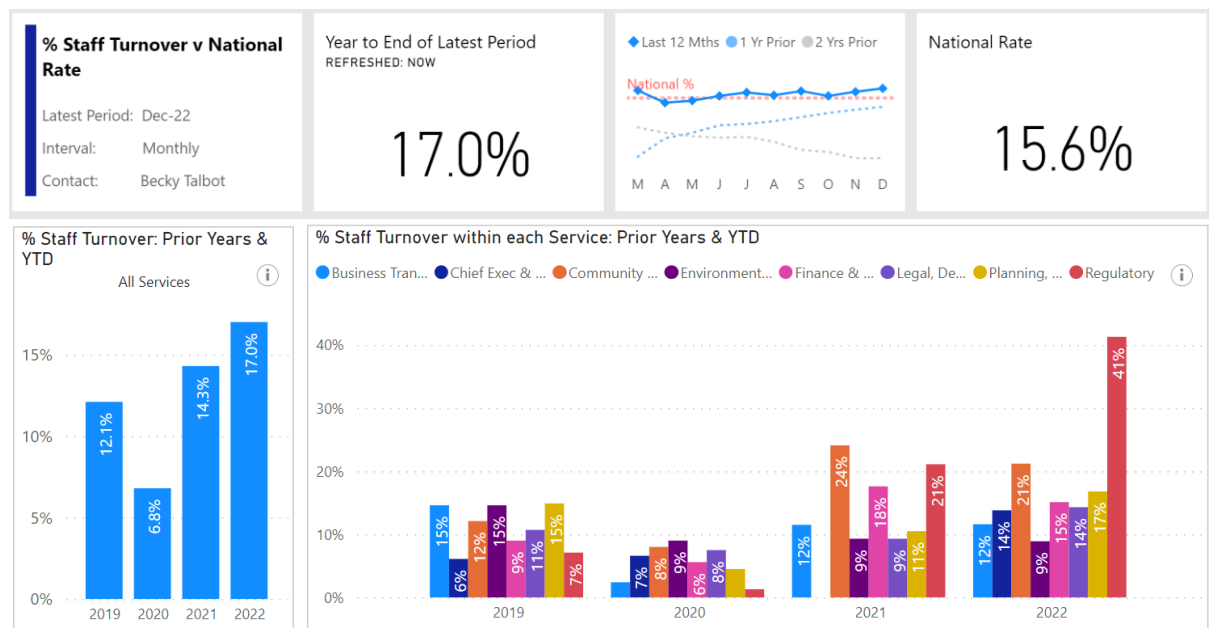
- % of employees who undertake management training.

Update

The management training was launched for the first time in Summer 2022. It is an annual measure; the first data will be reported in late 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. The high turnover rates in Worcestershire Regulatory Service should be noted in the table above.

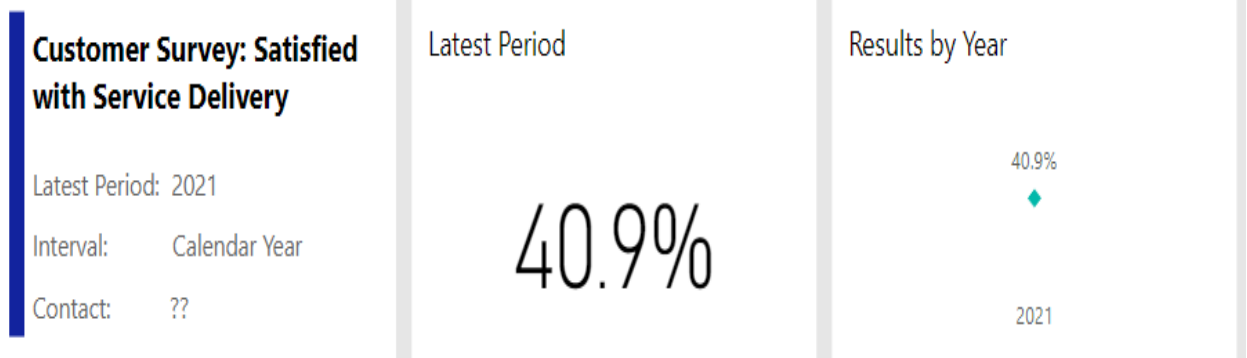
Performance measure

- 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 2022 survey was carried out Oct/Nov 2022; the detailed analysis will be started in January 2023, with results then reported to CMT and elected members. This measure can then be reported and will feature in the Q4 report.

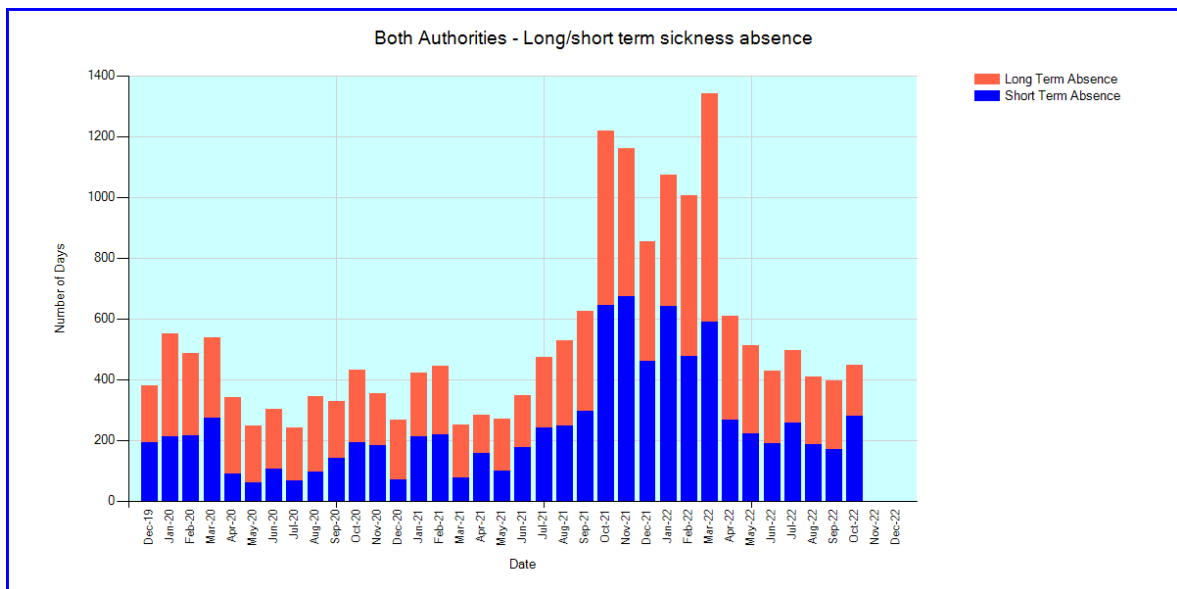


2. Operational Measures

2.1 Business Transformation, Organisational Development & Digital Services

Performance measure

1. Sickness absence (up to and including Oct 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 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. The data currently only goes to October 2022 as we are undertaking a fundamental review of data capture and calculation, in order to utilise the increased functionality of Power BI. We are also reviewing the HR21 system. We will have the new look measures in place for the Q4 report.

**2.2 Environmental and Housing Property Services
Environmental Services - RBC Domestic Waste Collection
Performance measure**

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

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2022	35.27	28.45	28.16	29.31	39.03	37.51	32.65	27.60	28.48

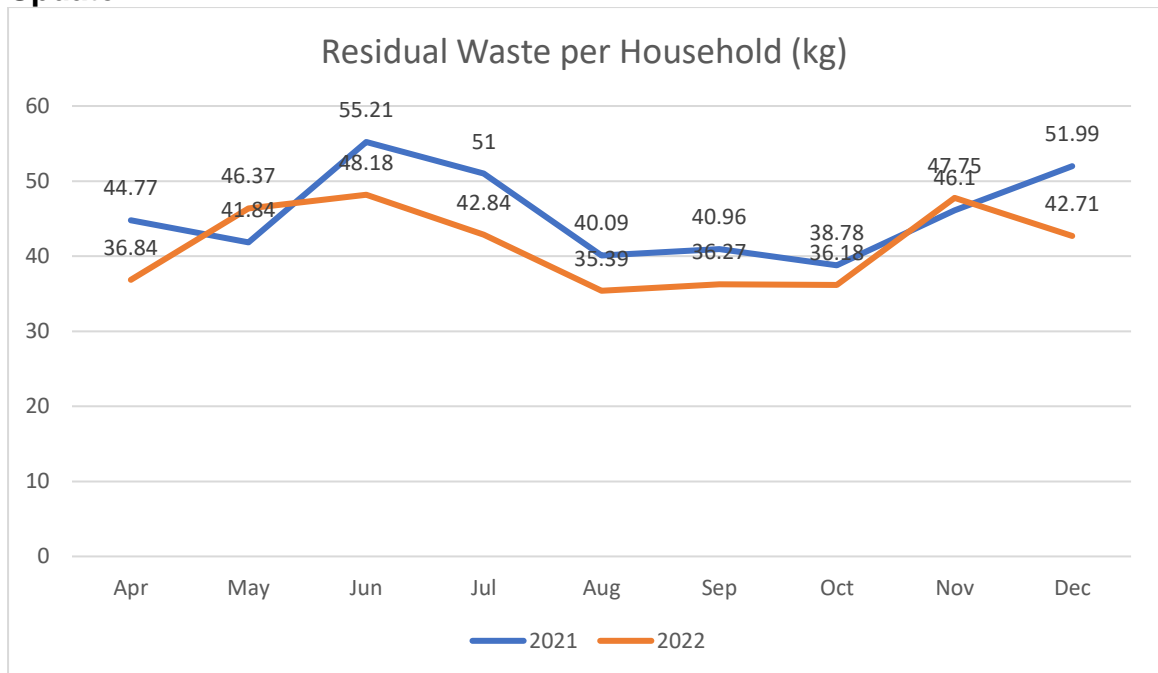
Update

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).

Performance measure

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

Update

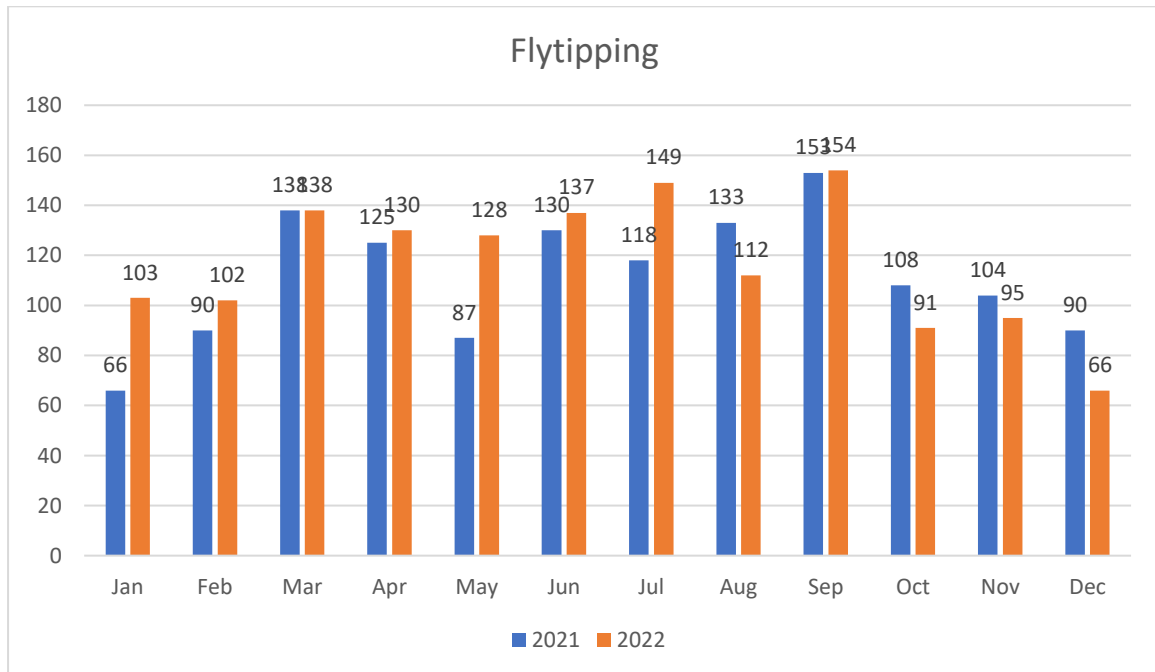


Kilograms collected per household statistics show that the tonnage of residual waste collected in the first quarter increased, which will have distorted the percentage recycling figures. It is believed that this is due to garden waste included in the residual waste bins in Redditch. Garden waste has 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 it is currently expected during the Spring of 2023. 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 was carried out 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



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 East, Church Hill South and the Town Centre 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. There was also regular onsite presence by management to ensure continuous improvement. The recent 100% compliance achievement has been recognised with staff.

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%).

Apr 2022	98.61%	Jul 2022	85.96%	Oct 2022	94.92%
May 2022	90.91%	Aug 2022	88.33%	Nov 2022	94.94%
Jun 2022	98.31%	Sep 2022	91.25%	Dec 2022	100.00%

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		Quarter 3, 2022/23	
April 2022	23.6 days	July 2022	31 days	Oct 2022	21 days
May 2022	20.5 days	Aug 2022	17 days	Nov 2022	19 days
June 2022	21.4 days	Sep 2022	23 days	Dec 2022	29 days

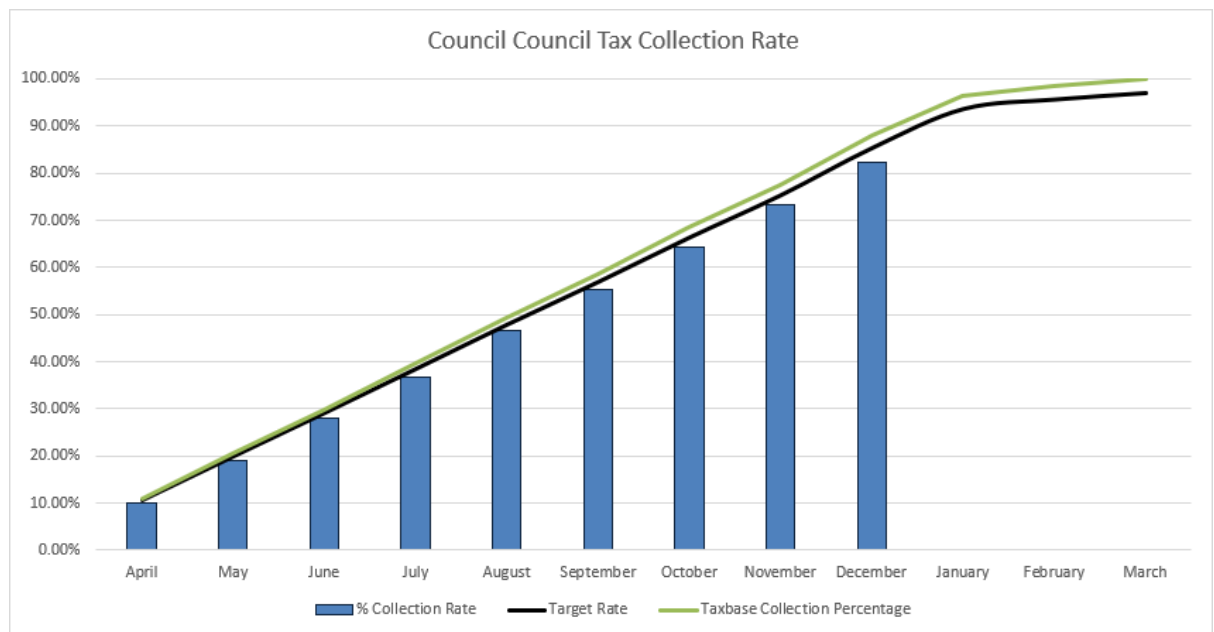
The annual average target is 22 days (measured from tenancy end date to the date of keys issued to the new incoming tenants). This was top quartile

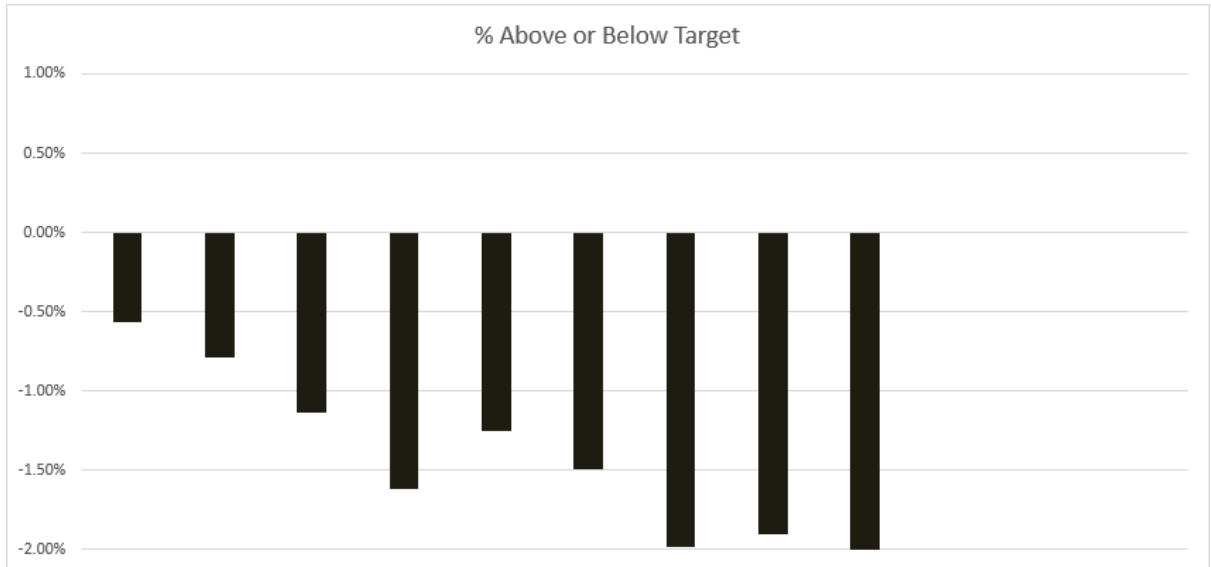
performance for stock retained local authorities when bench marked with Housemark prior to the pandemic. Long-term, Housing services is working towards joining the Housemark bench marking scheme.

The increase in void time in December was predicted due to the metering issues which has prevented repairs works going ahead in some properties. The electrical and gas safety checks require a live energy supply for the testing to be completed. A void utility provider was sourced in November and together we are working through the metering issues but it is expected to affect void times for January also. We had back-to-back lettings in October and November, which offset delays with metering issues. From October, void times also included dispersed units.

**2.3 Finance & Customer Services (inc Revenues & Benefits)
Performance measure**

- Council Tax Collection Rate



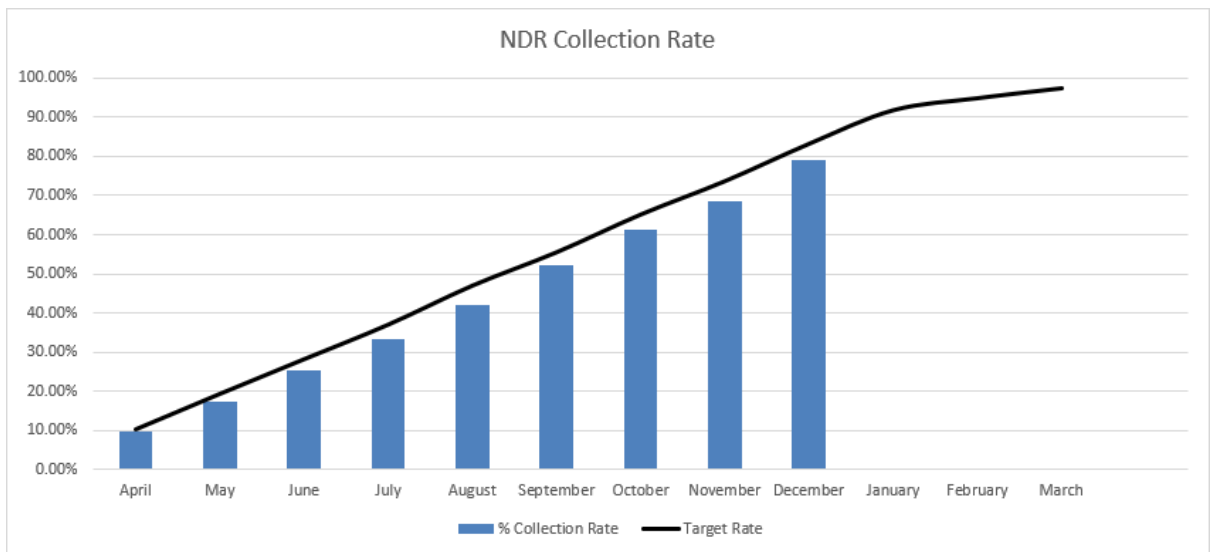


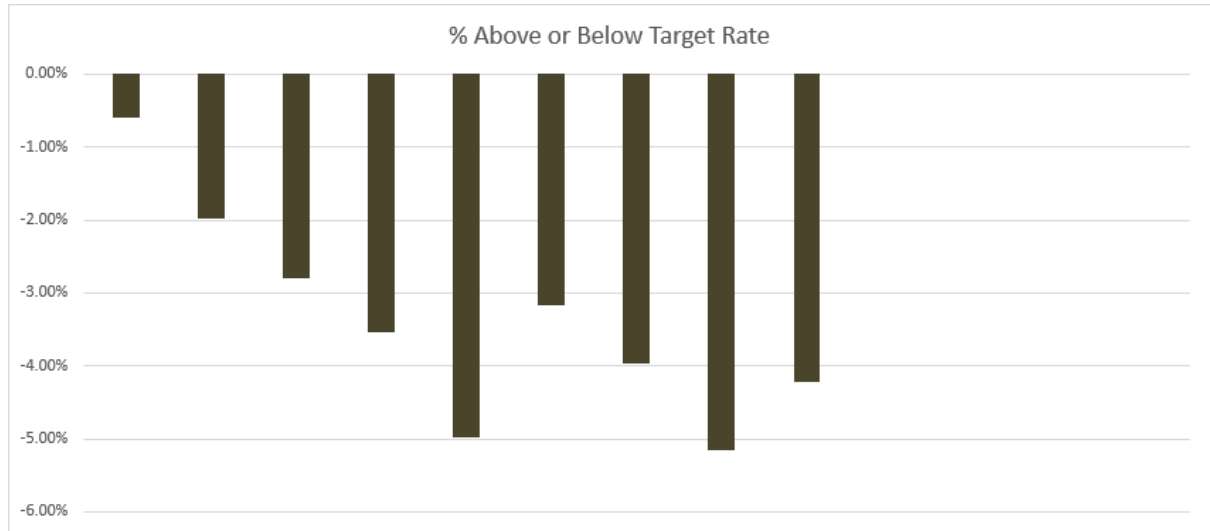
Update

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 December 2022 we are 4.2% below the target rates ready. This is an improvement on the previous month where collection was 5% below target. 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 Days	Completed < 14 Days	Completed < 21 days	Completed < 28 Days	Completed > 28 days	Outstanding Documents
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

REDDITCH BOROUGH COUNCIL

**Executive
2023**

21 March

Sep	2408	692	402	222	445	647	1430
Oct	3324	1070	675	338	537	704	1431
Nov	2778	1052	546	232	192	756	1432
Dec	2150	879	350	135	114	672	1433

Performance measure

- Online Customer Interactions

Online Customer transactions and Revenues calls (the next two tables) were significantly affected by the administration of the Energy Rebate scheme which affected almost 28,000 households in the borough; online service requests have fallen from Q2 to Q3.

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
Oct	1518	499	459	560
Nov	1183	197	401	585
Dec	906	170	283	453

Customer Service

Performance measure

- Revenues Calls (shared service)

Update

Date	Calls Answered	Average in Queue	Average Wait (mm:ss)	Average Logged in	Average call length (mm:ss)
Oct-22	3130	1.3	07:09	5.37	08:16
Nov-22	3041	0.5	04:04	5.11	07:29
Dec-22	1945	0.3	04:22	4.67	07:09

The service performed well with regards to answering calls during the quarter. This is due to a reduction in reminders being sent by revenues as well as the seasonal (expected) reduction in calls due to the Christmas period and reduced working days.

Performance measure

- Number of Web Payments

Update

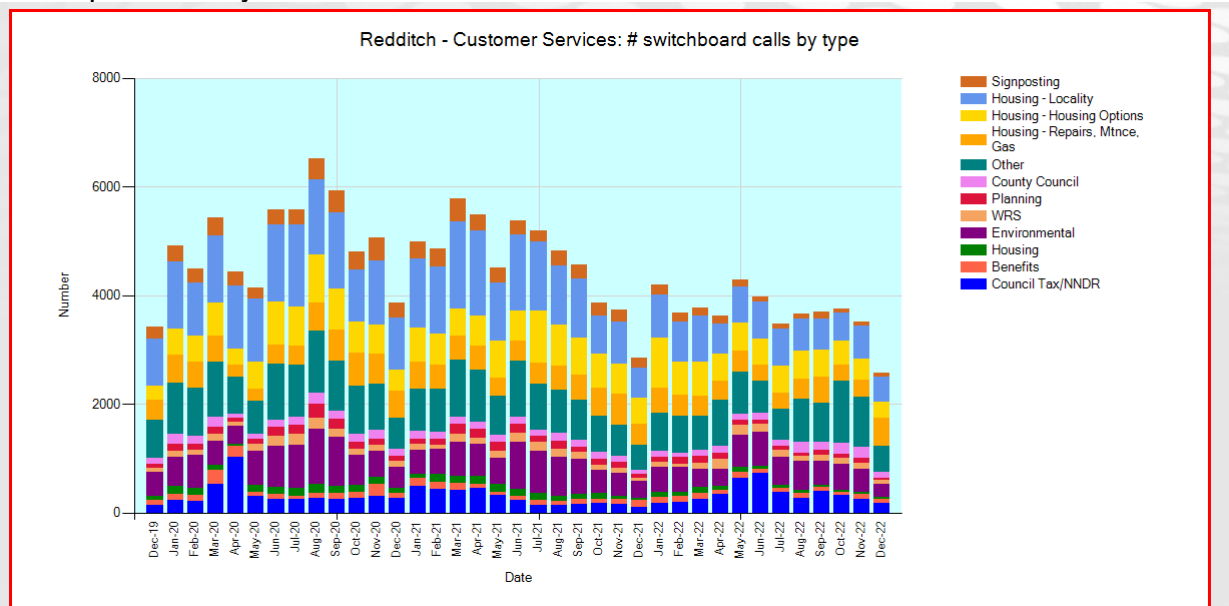
Date	RBC
Oct 2022	3795
Nov 2022	3474
Dec 2022	3144

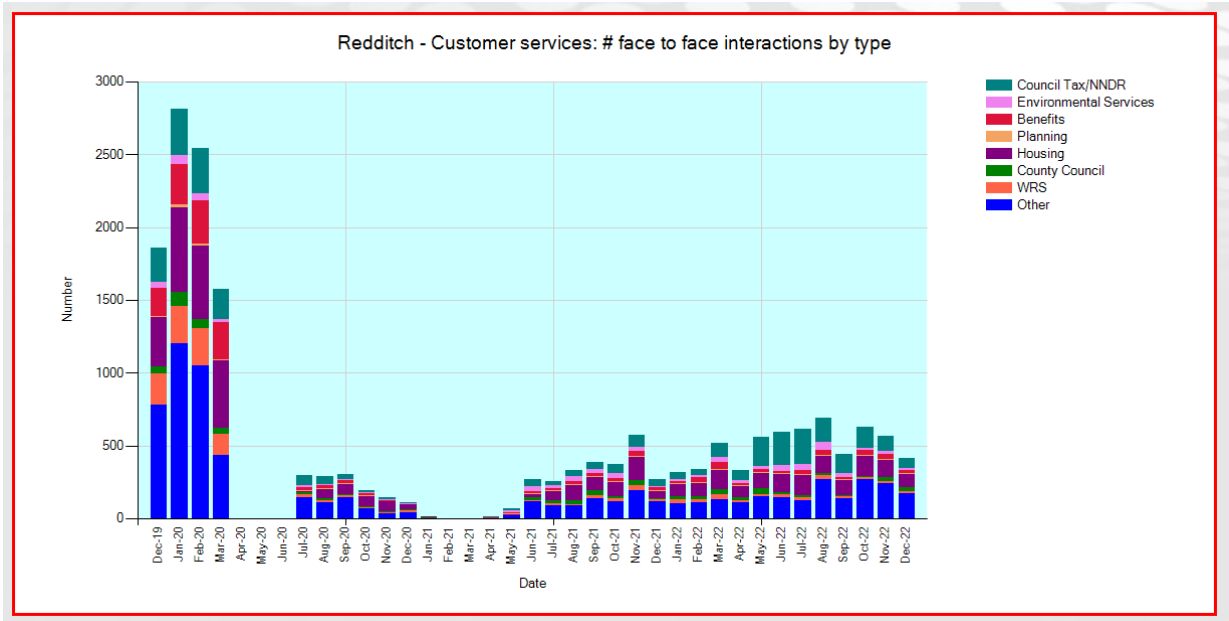
Performance measure

- Customer Service calls

Update

There have been slightly fewer calls to the council switchboard in December which is a regular seasonal event. There has also been a slight increase in face-to-face enquiries at the centre compared to the previous year when some C-19 restrictions were in place, and guidance to avoid unnecessary travel etc. The C-19 pandemic saw a fundamental shift in customer behaviour towards alternative methods of contact, reducing by 80% between early 2020 at the present day.





2.4 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
Quarter 3, 2022/23	49

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%
Quarter 3, 2022/23	100%

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%
Quarter 3, 2022/23	84.3%

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

3. Corporate Project Oversight & Monitoring

Currently twenty-two projects are being monitored. The table below provide a summary as of 17th January 2023.

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

All Projects (Number)	Overall Status RAG		Time Status RAG		Scope Status RAG		Budget Status RAG	
	No.	%	No.	%	No.	%	No.	%
Red	0	0.0%	3	13.6%	0	0.0%	0	0.0%
Amber	9	40.9%	7	31.8%	5	22.7%	6	27.3%
Green	13	59.1%	12	54.5%	17	77.3%	12	54.5%