
Quarter 4 2022-23 – Financial and Performance Report

Relevant Portfolio Holder	Councillor– 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
Non- 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 Q4 Performance data for the Period October to December 2022 be noted.**

2. BACKGROUND

- 2.1 This report presents at Quarter 4 (January - March) 2022/23:
- 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.
- 2.2 The 2022/24 Q4 financial Outturn position would usually also accompany this report. This will come to Executive in July to give the team more time to reduce the volume of items in Suspense (as reported through to Audit, Governance and Standards Committee as part of the Accounting Standards Report) and then also enable the Council to complete the Revenue Outturn (RO) and Capital Outturn (CO) suite of reports which are due on the 31st July.
- 2.3 Although the 20/21 and 21/22 RO/CO suite of reports have not been completed due to the ongoing Closure of Accounts timetables, the

22/23 Suite of reports with a fix for Cash Receipting being implemented in November can be delivered due to less items needing clearance from suspense accounts.

3. DETAILED PERFORMANCE

3. Performance Report

3.1 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.

3.2 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

3.3 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.

3.4 Appendix A 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 A:

- Economic Development and Regeneration
 - Supporting businesses to start to Grow
 - Measure – Take up of Grants – **Table in Appendix A shows by year**
 - Regenerating our Infrastructure
 - Measure - % of empty shops – **First data in Q4 in Appendix A**
 - 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 A sets out by quarter and year**
 - Measure – number of threatened with homelessness preventions (cases prevented - **Chart in Appendix A sets out by quarter and year**
 - Measure – Number of homeless applicants housed - **Chart in Appendix A sets out by quarter and year**
 - Measure – Local housing affordability rate – **8.68, 7.57, (7.57) (7.57)**
- Work and Financial Independence
 - Measure – Number of Financial Independence Team client contacts - **Chart in Appendix A sets out by month and year**
 - Measure – Number of eligible children accessing nursery funding across the borough – **84%, (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)). No change in Q4**
- Improved Health and Wellbeing
 - Measure – Number of Community Builders in post – **3, (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 – ***15, (7), (10), (14)***
 - Measure - Number of positive outcomes because of Safer Streets Woodrow project – ***Detailed in previous quarters reports***
 - 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 - 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. Due to this large increase in costs, and the wider financial pressures on the Council, Environmental Services have reverted back to using diesel for the vehicle fleet and will continue to monitor costs until they stabilise and settle down.***
 - Measure - Households supported by the Council's energy advice service – ***New contract June 2022, full review of the data expected in Q4 - 57***
 - 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%) (40.9)***
 - Measure – Staff Turnover Rate – ***14.6%, (17.0%), (16.6%)***
- 3.5 In addition, Appendix D sets out Operational Service Measures. More context is given in the Appendix, these include:
- Sickness Absence Rates – ***7.0 days, (6.6 days)***

- Percentage of Household Waste sent for reuse, recycling and composting – Table by Month and year – **March 23 – 39.82%**, (**Dec 22 – 25.61%**), (**Sept – 34.69%**), (**June 25.82%**)
- NI 191 – Residual Waste per household (Kg) – **March 23 – 39.23kg**, (**Dec 22 – 42.52kg**), (**Sept – 36.11kg**), (**June 47.97kg**)
- Fly Tips – **Dec 22 66**, (**Sept 154**), (**June 137**)
- Third Party Gas Audit Compliance (target 85%) – **March 23 – 88.89%**, (**Dec 22 100%**), (**Sept 91.25%**), (**June 98.31**)
- Average time to complete repairs to standard voids (target 20 calendar days) – **March 23 – 35.2 days**, (**Dec 22 – 26.3 days**), (**Sept 18.7 days**), (**June 21.4 Days**)
- Council Tax Collection Rate – **March 23 – 0.6% Below Target**, (**Dec 22 – 2.0% below target**), (**Sept 1.5% below**), (**June 1% below**)
- Business Rates Collection Rate – **March 23 – 1.3% below Target**, (**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 – **March 23 – 4,274**, (**Dec – 1,945**), (**Sept 2,977**)
- Customer Services Web Payments – **March 23 – 2990**, (**Dec – 3,144**), (**Sept 2,657**)
- Planning – Total number of applications determined in Q – **46**, (**49**), (**77**), (**63**)
- Planning – Speed of decision making for major applications – **100%**, (**100%**), (**95%**), (**94.7%**)
- Planning – Speed of decision making for non-major applications – **85.7%**, (**84.3%**), (**83.3%**), (**82.6%**)

4. FINANCIAL IMPLICATIONS

- 4.1 The financial implications, which are usually detailed in the body of the report will be reported to Executive in July.

5. LEGAL IMPLICATIONS

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

6. STRATEGIC PURPOSES - IMPLICATIONS

Relevant Strategic Purpose

- 6.1 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

- 6.2 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.

7. OTHER IMPLICATIONS

Equalities and Diversity Implications

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

Operational Implications

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

8. RISK MANAGEMENT

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

11. APPENDICES and BACKGROUND PAPERS

Appendix A – Strategic and Operational Performance Measures

12. REPORT SIGN OFF

Department	Name and Job Title	Date
Portfolio Holder		

REDDITCH BOROUGH COUNCIL

**Executive
2023**

13 June

Lead Director / Head of Service		
Financial Services		
Legal Services		
Policy Team (if equalities implications apply)		
Climate Change Officer (if climate change implications apply)		

APPENDIX A – Q4 Performance Report

1. Introduction

The first section of this report shows the organisations performance against the strategic priorities outlined in the Council Plan Addendum. Additional comments and updates have been provided for the success measures to explain progress/activity. The final section of the report includes some operational measures to demonstrate how the council is delivering its services to customers.

The process of performance reporting will develop iteratively, this document is a snapshot in time and very much a temperature check of the organisation, the layout comprises:

- Strategic Purposes and performance measures
- Operational Measures – by service area
- Financial Data (separate report)
- Corporate Projects (by exception)

2. Background

The Council has an approved Council Plan in place that was completed before the Covid-19 outbreak., the Council then developed the Council Plan Addendum to take the potential shift in priorities brought about by the pandemic into consideration. A full review of the Councils long term priorities will take place mid 2023. The current key priorities are:

1. Economic Development and Regeneration
2. Housing Growth
3. Work and Financial Independence
4. Improved Health and Wellbeing
5. Community Safety and Anti-Social Behaviour
6. Green Thread
7. Financial Stability
8. Organisational Sustainability
9. High Quality Services

The performance measures for these priorities are shown in the next section.

3. Strategic Priorities and Performance Measures

3.1 Economic Development and Regeneration

We will set up a catalyst for local economic growth and strengthen two critical elements of our infrastructure and Redditch Town Centre.

3.1.1 Supporting businesses to start and grow

Performance measures:

- Take-up of grants

Start-up grants

Period	Number of Grants	Value of Grants
2020/21	7	£1,365.50
2021/22	11	£13,125.00
2022/23	2	£2,058.93

Grants to Established Businesses

Period	Number of Grants	Value of Grants
2020/21	14	£231,490.66
2021/22	13	£279,669.14
2022/23	21	£240,480.43

EU funded business support schemes are scheduled to close 31/03/23. It is anticipated that support programmes funded by UK Shared Prosperity Fund will commence delivery in Q1 2023/24.

3.1.2 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.

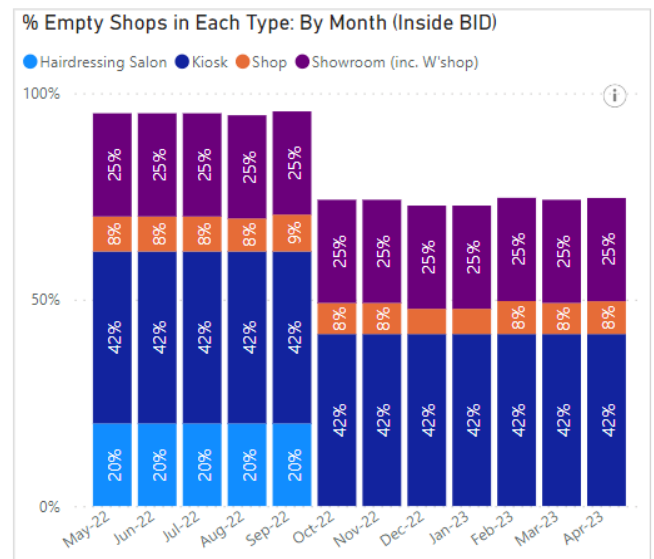
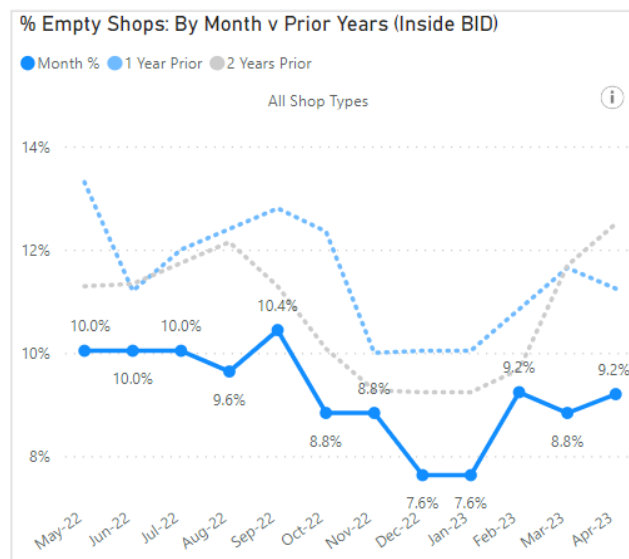
Performance measure

- % Of empty shops.

Update

Understanding the level of vacancies over a period of time is useful for showing trends and formulating possible courses of action. At the time of writing there is no further historical vacancy information available. Officers are currently considering the Redditch town centre vacancy rates against national trends and comparable other towns.

In the interim it has been decided that there should be officer attendance at the BID (Business Improvement District) Board so that the council can work with partners on the compilation of data/ consideration of next steps.



Performance measure

- Level of funding secured

Update

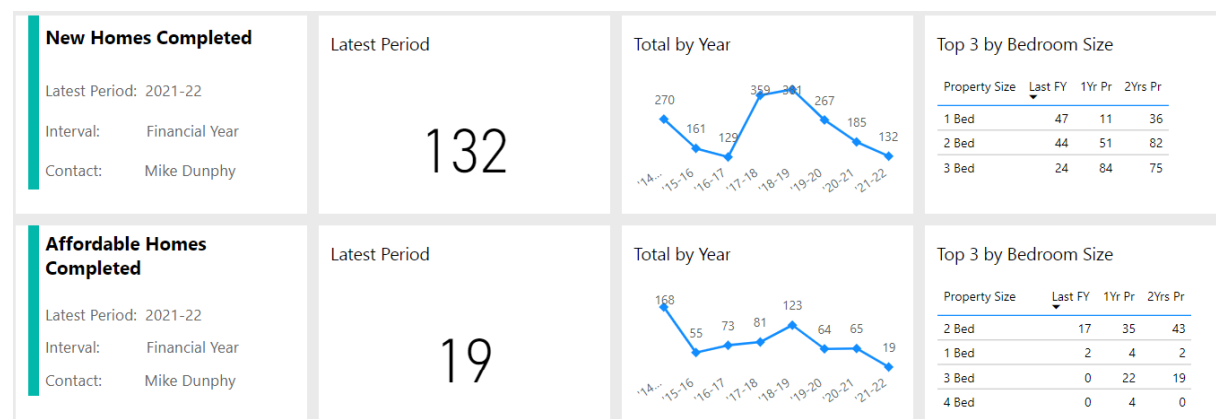
Approximately fifteen million pounds.

3.2. 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)



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 2023/24. The development at Edgeworth Close is expecting practical completion end of June/beginning of July.

Performance measures

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

Update

Measure	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
Total Approaches	39	58	27	30	55	41	40	40	50	53	40	56
Cases Prevented	2	9	3	4	11	12	6	11	5	7	6	3
Total Housed	31	49	22	23	40	26	22	13	33	29	24	17

There are and continue to be a large number of private sector landlords issuing 'with' and 'without fault' S.21 notices on their tenants. Many are selling their portfolios, due to cost of living rises and subsequent rent arrears of tenants already affected by rent affordability and cost of living.

Homelessness approaches are as a result of the cost-of-living crisis, private rent affordability and economic struggles. The impending introduction of the banning of 'no fault' evictions by private landlords is likely to further exacerbate this situation, as landlords look to sell.

In comparison, the local housing allowance has not increased to compensate this, as such – the gap for those who claim benefits or on low incomes means that the private rented sector is and will continue to be inaccessible for many. Demand continues to outweigh supply in the social housing sector, and we as other local authorities need to identify increased build programmes.

The pressure on resources and limited exit options continues to put pressure on temporary accommodation. The Homelessness and Housing Solutions (HHS) Manager is committed to upskilling the housing officers to identify more innovative temporary accommodation arrangements, with friends/family where possible.

The Voids, Allocation and Lettings Manager and HHS Manager are meeting with the young people's providers to facilitate a better move-on policy, and a single point of access arrangement to reduce the spaces offered to homeless individuals outside of the Redditch area. This should provide an increased streamlined through-put, less bed blocking and increased availability.

We are in discussions with providers who are keen to discuss what they can offer in Redditch. Furthermore, we are working with a couple of landlords with a socially ethical approach, with the possibility of leasing properties. This will be let at an affordable rent. It is early days, but consideration is being given to all appropriate tenures to relieve the pressure on our service.

We are committed to reduce the use of bed and breakfast and looking at all viable options that we can use to facilitate this.

This winter we are hoping to offer a cold weather provision which is communal – although we understand that this may not directly affect the B&B usage as it is Severe weather emergency protocol (SWEP) led, it does mean that our available spaces are used by SWEP and this has on occasions forced us to source hotels outside of our usual providers which have been less favourable cost-wise.

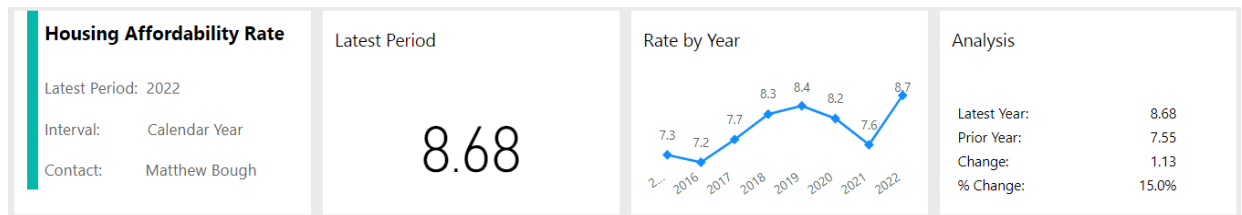
We continue to look at ways to reduce costs, reduce reliance on B&B for temporary accommodation and identify appropriate solutions for our households.

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.

	Median House Price (Year ending Sept)	Median Earnings
2018	£200,000	£24,254
2019	£215,000	£25,472
2020	£220,000	£26,984
2021	£239,250	£31,692
2022	£235,000	£27,062

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.

3.3 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.

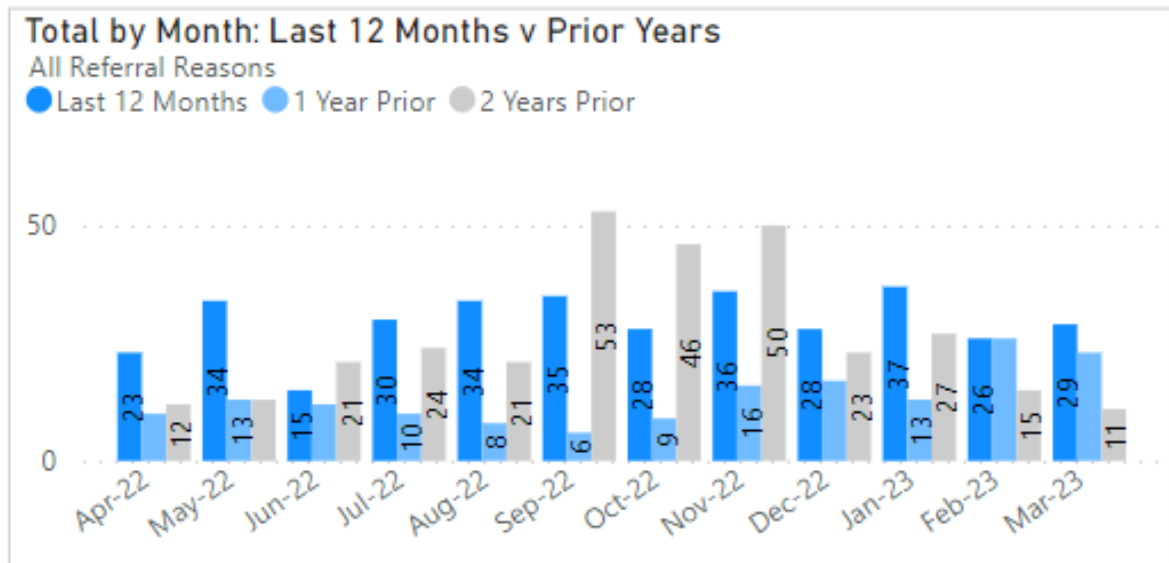
Performance measure

- Number of Financial Independence Team client contacts. The chart relates to the number of FI Team cases opened. The top 5 referral reasons (where a value has been provided) for the last 12 months are:
 - 'Under occupancy charge' (55)

**Executive
2023**

13 June

- 'Other' (49),
- 'Debt' (44)
- No value selected (27) - excluded from 'top 5'
- 'Cost of Living Crisis' (25) and
- Physical Health Issues (24)



For Q4, the top referral reasons were:

- 'Under occupancy charge' (24)
- 'Debt' (12)
- 'Cost of living crisis ' (9)

The Assistant Financial Support Manager is currently liaising with the communications team to promote the FI Team where possible, so those in need are aware.

Performance measure

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

Update

Although data is shared termly (with a lag) from Worcestershire County Council, this has been inconsistent. It is hoped this will improve going forward.

Term	% 2 year olds accessing funding
Summer 2019/20	56%
Summer 2020/21	59%
Summer 2021/22	70%
Spring 2022/23	84%

The take up of nursery places supports parents in taking up work and the two year old funding considers vulnerable families to try and support reducing the early years attainment gap. In respect of the above, Redditch performance has increased and is higher than the County average of 77.3% for Spring Term 2023. The overall national average for 2022 was 72%.

Previously we received a list from Worcestershire Children First so we could contact families who had applied for 2-year-old funding but had not processed their application. Unfortunately, there is an ongoing issue between our commissioners (WCC Public Health/ H&W Health and Care Trust and Worcestershire Children's First WCF) Early Years. The DWP created an information sharing agreement which currently prevents WCF sharing the DWP list with us, this is yet to be resolved.

We continue to promote childcare funding at all our community events with a particular focus on 2-year-old funding and school readiness to encourage those eligible to take up the funding. We promote on our website and social media pages and with any families we encounter who may be eligible.

Performance measure

- Number of energy rebate payments.

Update

The energy rebate scheme closed in quarter 3 and as such, no further payments have been made.

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

This measure will be removed from any future reporting.

3.4 Improved Health and Wellbeing

In 2022/23 we worked 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

- Deliver improved outcomes from the actions in the Leisure Strategy

Update

All short term priority recommendations in the Leisure and Culture Strategy endorsed by Council are now being progressed and plans are in place to roll out all medium and longer term recommendations in due course.

3.5 Community Safety and Anti-Social Behaviour

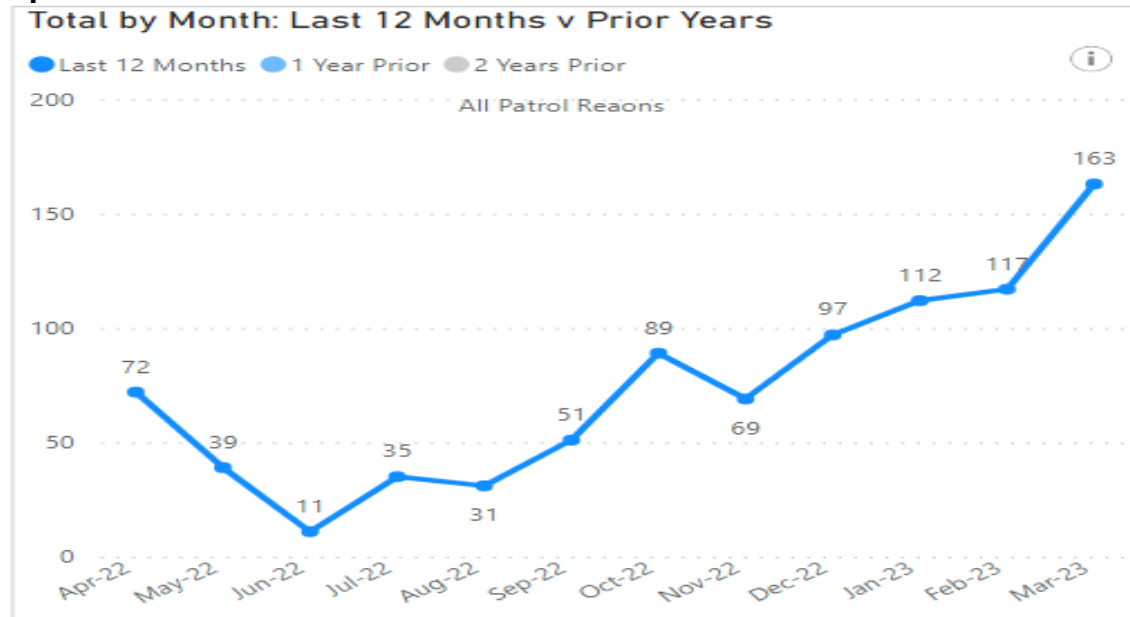
Working with Community Safety partners we will implement crime prevention projects and promote community safety services to reduce the hazards and threats that result from the crime, violence, and anti-social behaviour. We will also promote and support victim services that are in place to help and encourage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



There were an increasing number of young people engaged during the final quarter of 2022/23. It is possible some of the increase was due to half-term in February and the nights starting to get lighter; there were also intelligence reports of youth gatherings and disturbances. Youth workers undertook patrols in the areas of Abbeydale, Batchley, Enfield, Smallwood, St Georges and the Town Centre.

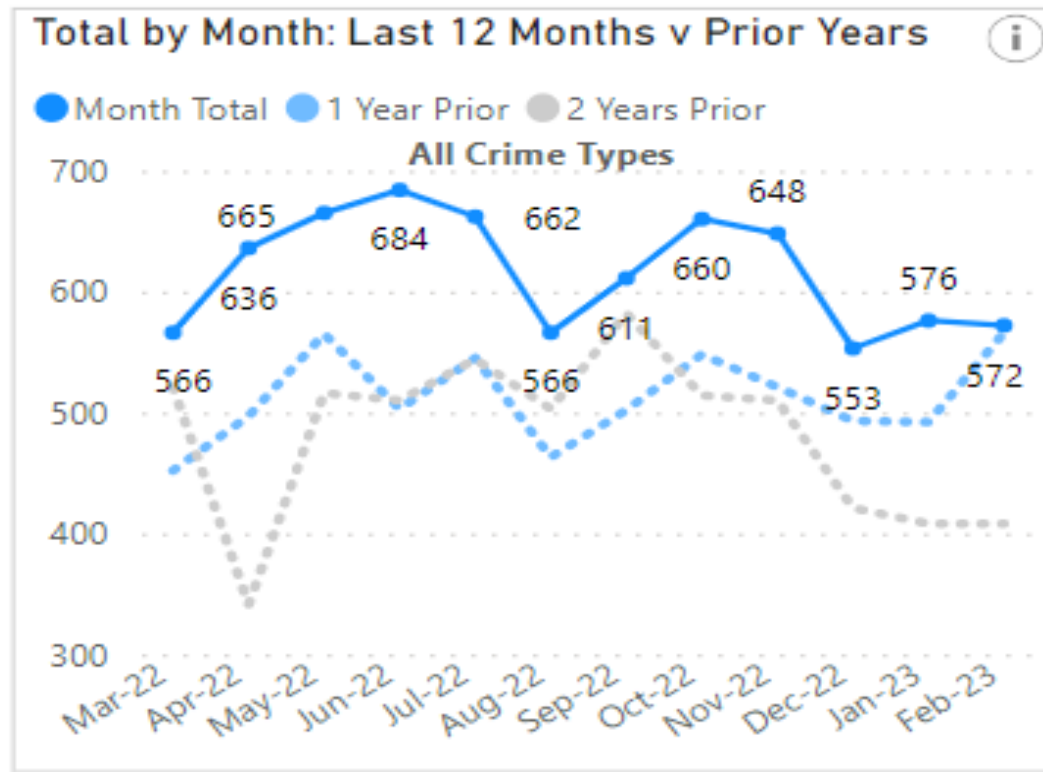
During March 2023 two patrols were carried out in the 'Night Time Economy' hours to engage and sign post young people found on-street in the areas around late-night entertainment venues.

Performance measure

- Levels of crime. (up to and including February 2023)

Update

Data extracted from 'data.police.uk' below – there is a lag in data reporting

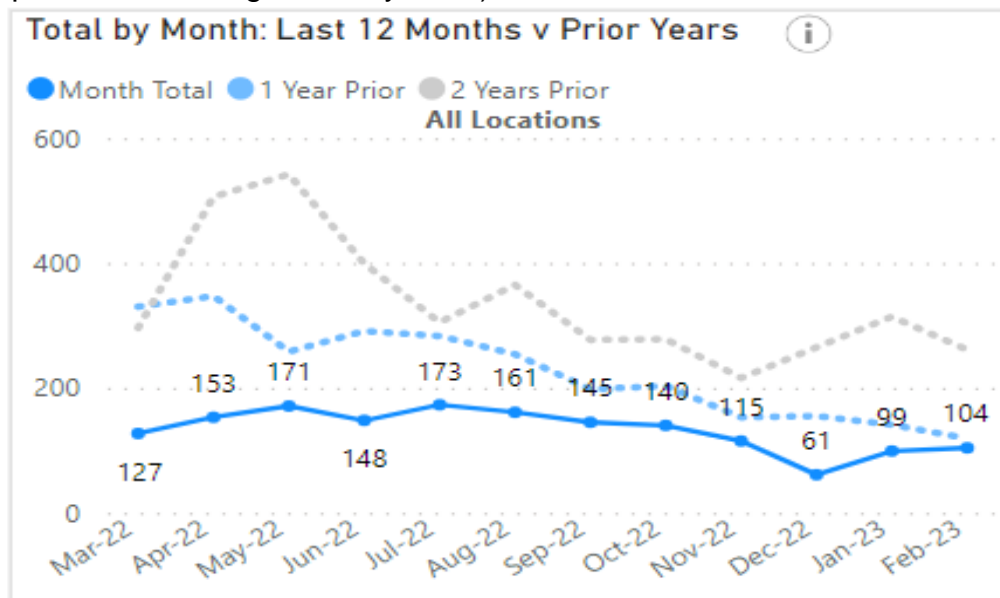


Crime Type	Total	% of Total	v 1 Mth Prior	v 1 Yr Prior	12 Mth. Avg.
Violence and sexual off...	3,559	48.1%	-3 ↓	390 ↑	296.6
Public order	798	10.8%	-1 ↓	202 ↑	66.5
Criminal damage and a...	662	8.9%	-6 ↓	131 ↑	55.2
Other theft	610	8.2%	15 ↑	173 ↑	50.8
Shoplifting	504	6.8%	-10 ↓	112 ↑	42.0
Vehicle crime	433	5.9%	17 ↑	130 ↑	36.1
Burglary	303	4.1%	-2 ↓	89 ↑	25.3
Drugs	172	2.3%	2 ↑	-35 ↓	14.3
Other crime	149	2.0%	-8 ↓	20 ↑	12.4
Possession of weapons	87	1.2%	-5 ↓	39 ↑	7.3
Robbery	59	0.8%	-2 ↓	11 ↑	4.9
Theft from the person	35	0.5%	-1 ↓	-2 ↓	2.9
Bicycle theft	28	0.4%	0 —	-8 ↓	2.3
Total	7,399	100.0%	-4	1,252	616.6

Violence without injury continues to be the most common crime type reported in North Worcestershire. It accounted for 29% of all crime reported between Feb 22 to Jan 23 and this was a 14% increase in reports compared to the same period the year before (21/22).

Within this period (Feb 22 to Jan 23) reported crime in Redditch accounted for 17% of all crime in North Worcestershire with 'Common Assault' and 'Theft from Shops' being the highest volume offences recorded. Abbey Ward, which includes the Town Centre, had the highest number of recorded crimes in the Borough.

ASB (up to and including February 2023)



There were significant reductions in ASB reports between Oct and Dec which was likely due to changes in police recording practices. Some incidents previously recorded as ASB are being recorded as Public Order offences and crimed to reflect the harm caused to individuals and communities. However, since Dec there has been a slight increase in reports, possibly due to the lighter evenings, better weather and school holidays.

Performance measure

- Number of crime risk surveys carried out. (New measure from April 2022)

Q1	10
Q2	14
Q3	7
Q4	15

Update

The majority of surveys undertaken in quarter 4 2022/23 were due to domestic abuse (7) and as a result of reports of ASB (Batchley (5) and Woodrow (2)). In addition, a written crime prevention recommendation was provided for a planning application during the period.

3.6 Rubicon Leisure

As reported in Q3 Rubicon were implementing a new system, this has now been implemented and so measures data will be available for Q1 2023/4. Unfortunately, this data is not yet available.

3.7 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 modern technologies to our fleet but also how innovative 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, through their government funding grant to undertake a review of its fleet, is providing an external consultancy service to the council. Officers have been working with Nottingham City Council and have now received a copy of their report which will be used to create the basis of the fleet replacement programme report that will go to CMT in readiness for Executive in September.

Performance Measure:

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

Update

Hydrogenated Vegetable Oil (HVA) has seen a severe increase in cost due to external influences like the war in Ukraine. Due to this large increase in costs, and the wider financial pressures on the Council, Environmental

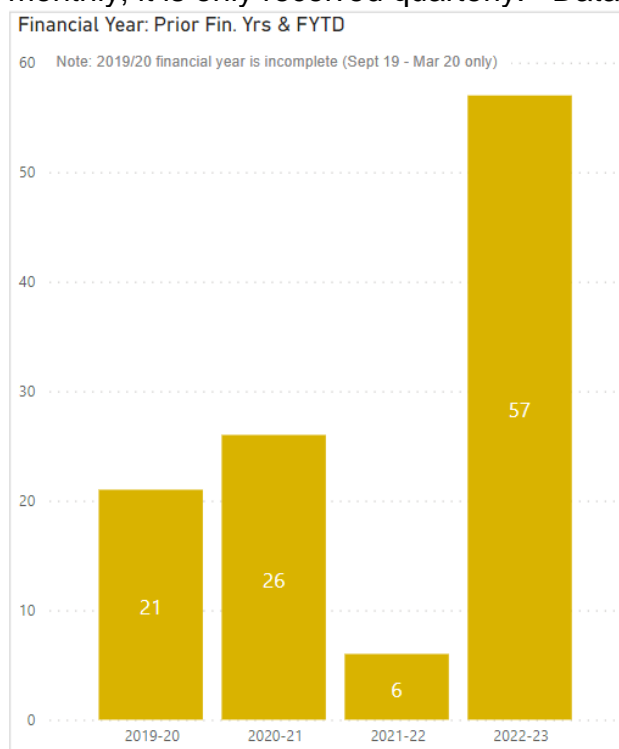
Services have reverted back to using diesel for the vehicle fleet and will continue to monitor costs until they stabilise and settle down.

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. Data for 2022/23 is for Q1 and Q2 only.



3.8 Financial Stability

The Council's 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.

3.9 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 Council's 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 34 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 continuing to work to devise an effective method of data capture.

3.10 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.

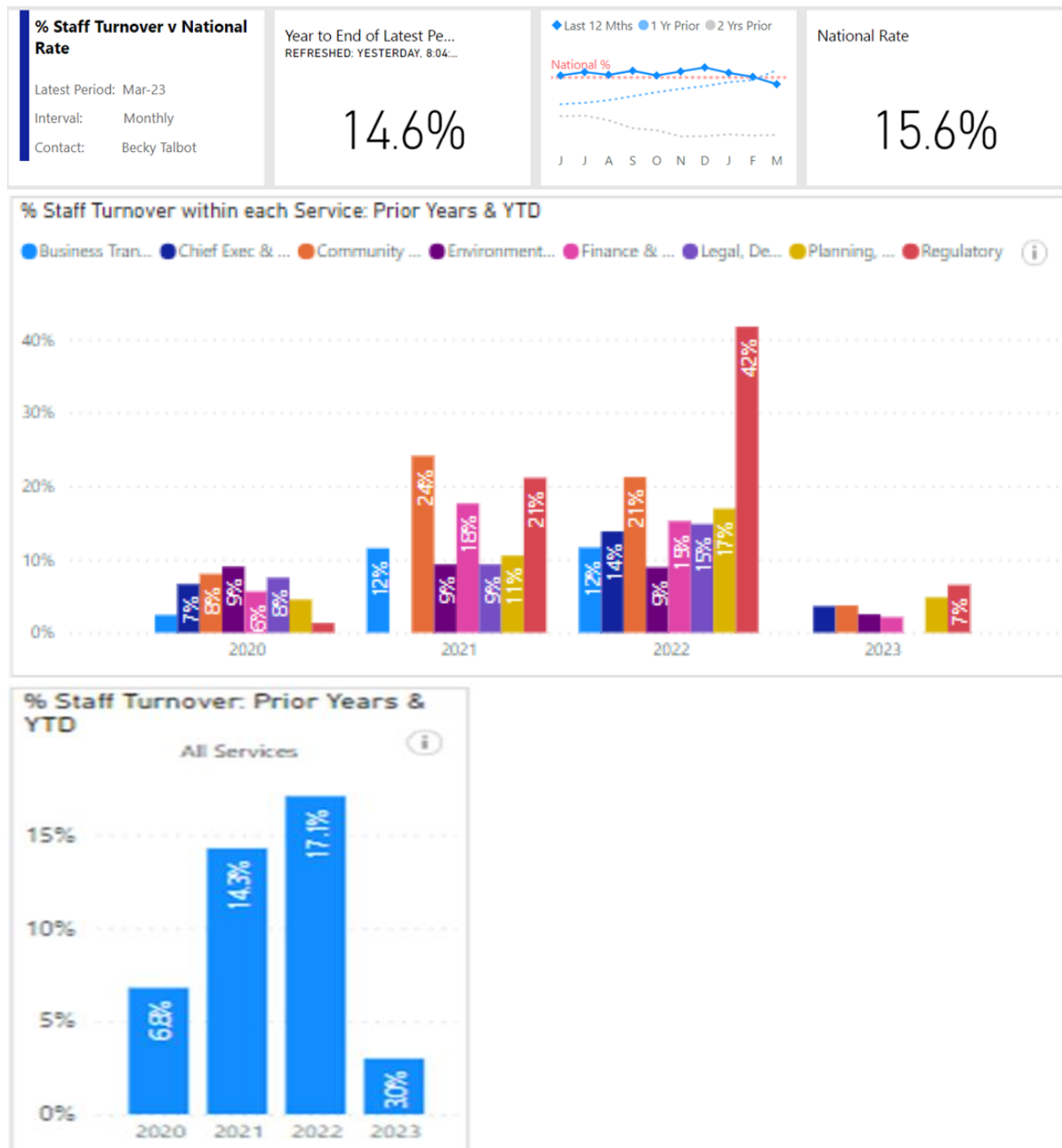
Performance measure

- Staff turnover rates in relation to national rates

Update

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Since January 2023, it can be seen there has been a continued improvement in turnover rates which brings the authority under the national average. We will be launching a process for exit interviews before the next quarterly report cycle. We will utilise this data to further understand context and undertake necessary actions.

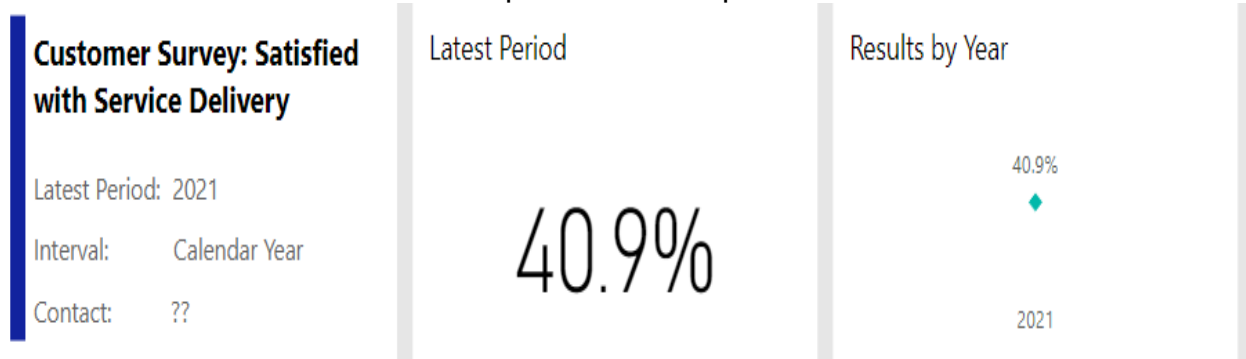
Performance measure

- 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/November 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 top lines have been completed and detailed analysis is to follow, with results reported to CMT and elected members ahead of the next performance report.

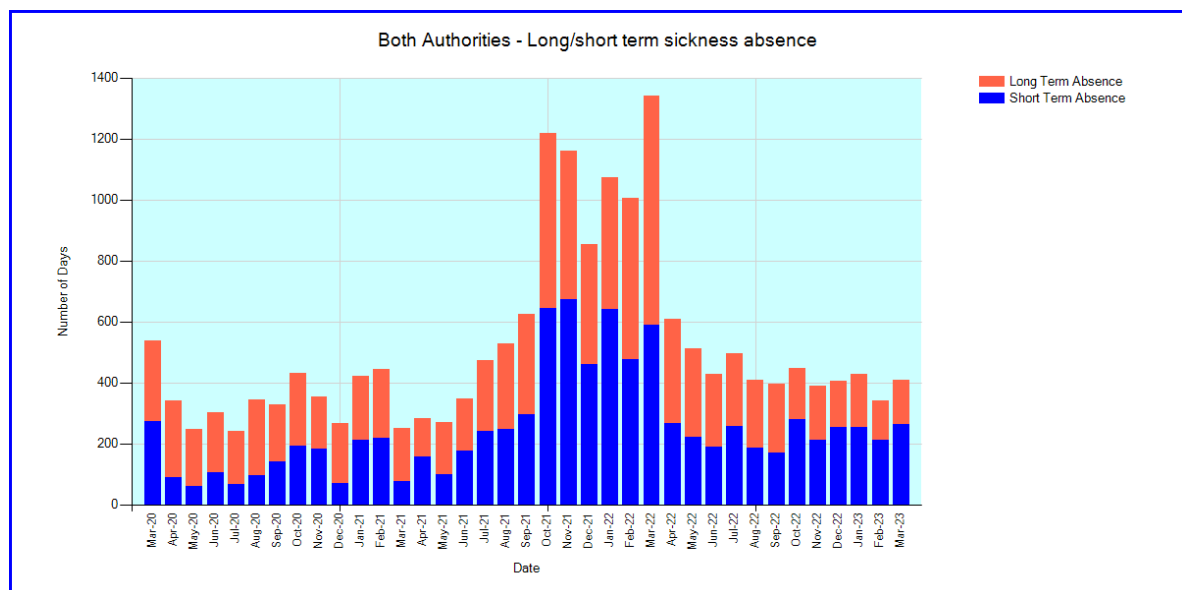


4. Operational Measures

4.1 Business Transformation, Organisational Development & Digital Services

Performance measure

- Sickness absence



Update

The year end days lost per FTE is 7.04 which is lower than the previous year; the national average data for end of 2022/23 is not yet available; We are currently undertaking a fundamental review of data capture and calculation, in order to utilise the increased functionality of Power BI which will enhance both the overview and more in-depth analysis for this measure and in turn enable actions from the understanding gained.

4.2 Environmental and Housing Property Services Environmental Services - RBC Domestic Waste Collection

Performance measure

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

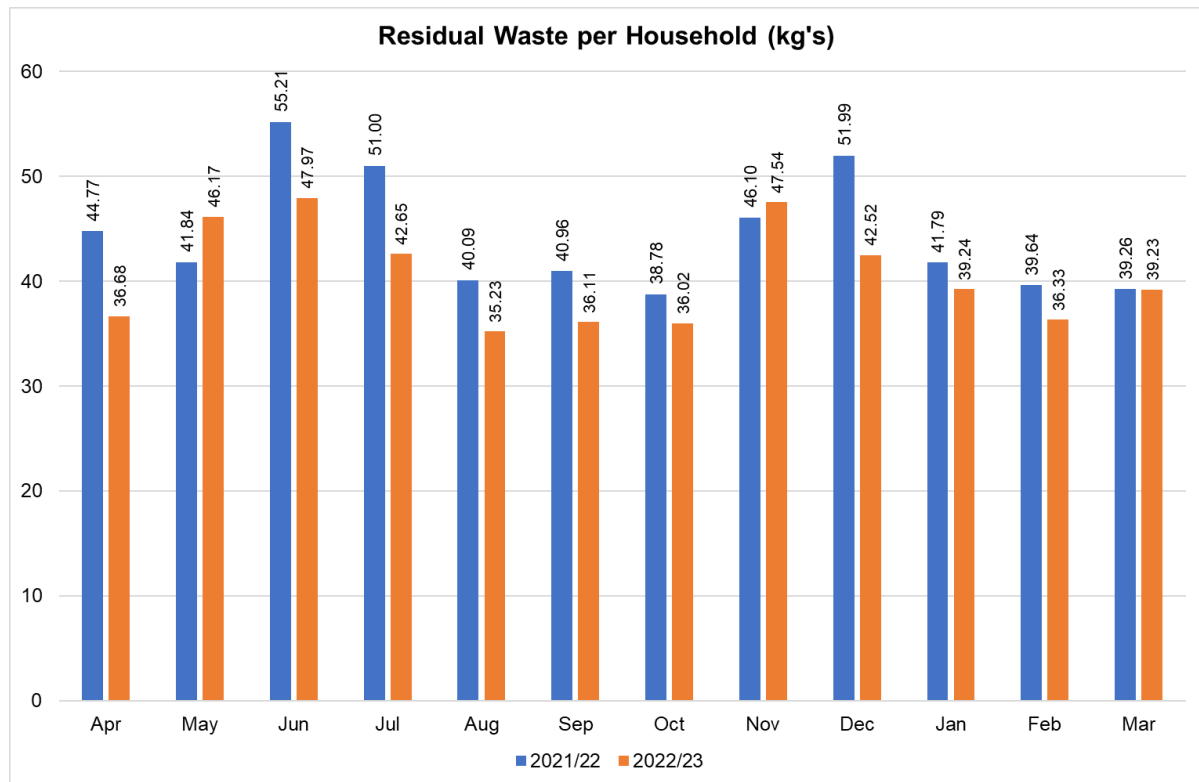
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2022/23	36.65	31.20	25.82	26.57	34.13	34.69	32.52	27.38	25.61	34.91	30.52	39.82
2021/22	35.27	28.45	28.16	29.31	39.52	38.06	33.21	27.96	28.89	38.44	30.74	37.50

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 2021/22 Redditch was ranked 309th in the national league tables – Up from 315th in 2020/21. (Ranking is limited due to the lack of a widespread garden waste service in Redditch).

Performance measure

- Residual Waste per household (kg)



Update

This measures non-recyclable waste thrown away per household and shows an average reduction per household of 45.72kg over the year when compared with 2021/22 figures, which is a positive trend for sustainability but may be due to financial pressures on households as much as greater awareness of the environmental benefits of reducing our waste.

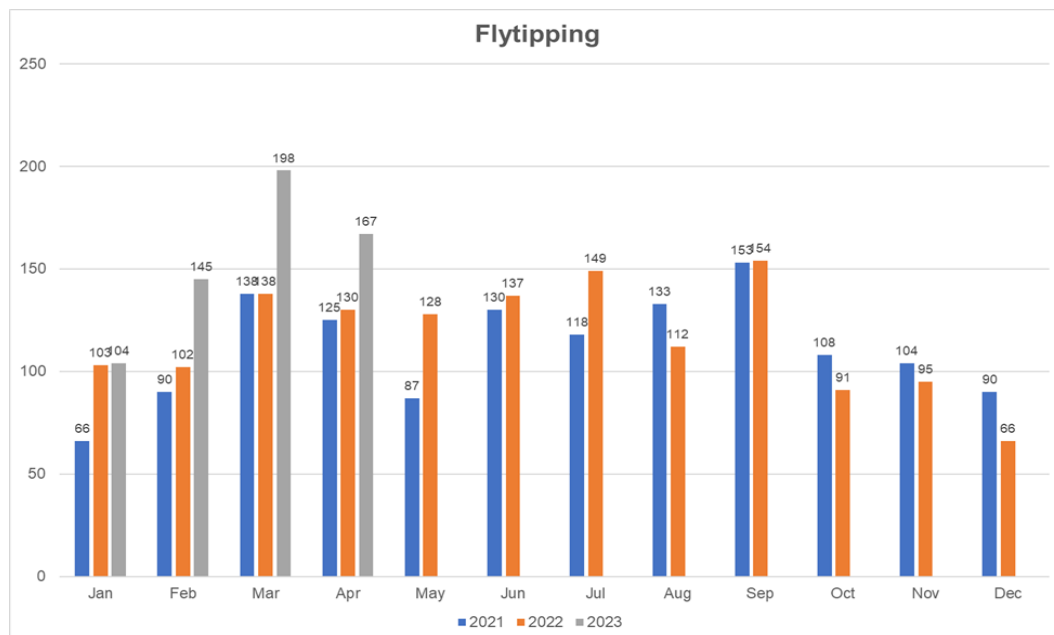
The response from Central Government on their waste consultation, which will give details on precisely what is required of us as the Waste Collection Authority under the Environment Act 2021, was deferred again and is now expected to be released shortly after the May 2023 elections. Funding linked to the planned changes to waste is expected to start being supplied to LA's within the 2023/24 financial year, and DEFRA have confirmed funding mechanisms need to be agreed to achieve this, so high confidence that consultation response will be released as stated, and associated guidance/regulations will be implemented quickly thereafter.

This will allow Redditch BC to consider expansion of the garden waste service, and also support the Members Task and Finish group that has been established with the other Worcestershire LA's to review best practice and provide recommendations on future collection arrangements for all of our residents' waste to meet the new duties contained within the Environment Act 2021.

Waste Composition Analysis was carried out across the Borough to sample waste during 2022, and identify what is being thrown away in our residual waste to support discussions on the future of our services, and any communication/education campaigns we may need to implement to support further recycling. In the samples taken, up to 20% of the residual waste put out for collection could have been collected as recycling, with nearly 8% of that being garden waste. Up to 35% of the residual waste was food waste (47% of that was still in its packaging unused). This information is being considered as part of the wider Task and Finish project to consider future options for how we collect our residents waste in the future.

Performance Measure:

- **Fly Tipping**



Update

The type of fly-tips is unchanged and is mainly small domestic fly-tips. An increase in the numbers is due to the IT system making it easy for the crews to record/report fly-tips when they are out on site.

Housing Property Services

The initial Operational KPIs for Housing Property Services are shown below. The Housing Property Services Manager has established several KPIs to provide both Operational and Strategic monitoring of Services delivered.

These are supplemented by the 22 KPIs created by the Regulator of Social Housing (RSH), of which 10 are the responsibility of the Landlord to provide and 12 of which are as a result of Tenant Perception Survey, the format of which is dictated by the RSH. In the interim however please see below:

Performance measure

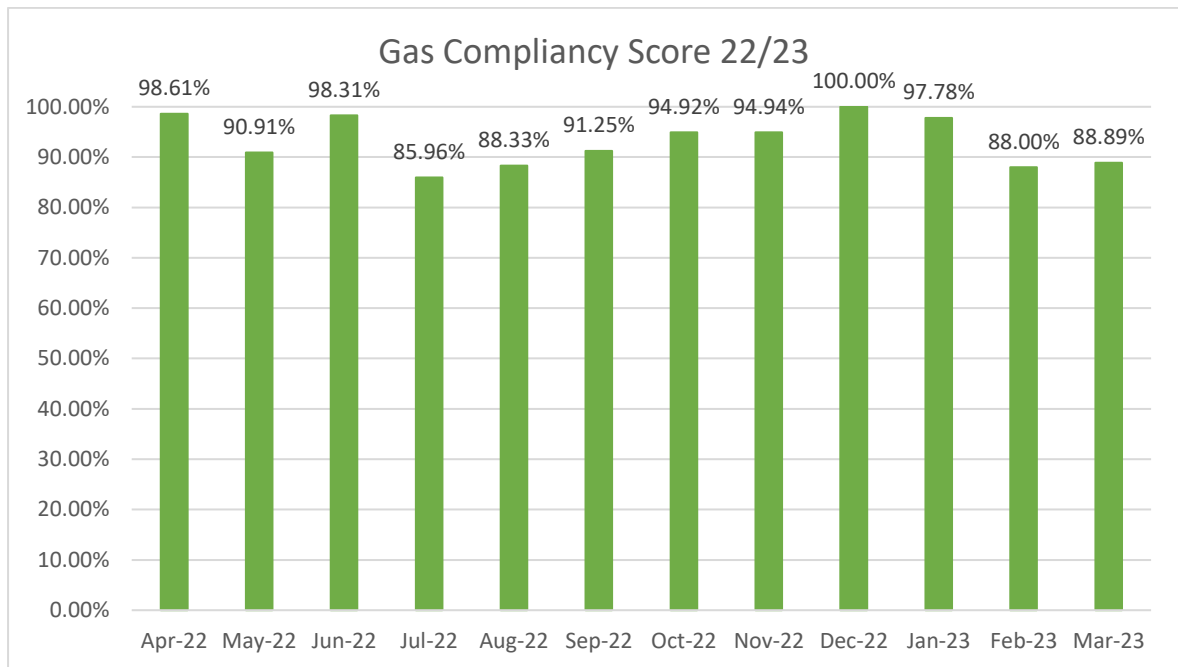
- Third Party Gas Audit Compliance – Frequency Monthly – Target 85%

Update

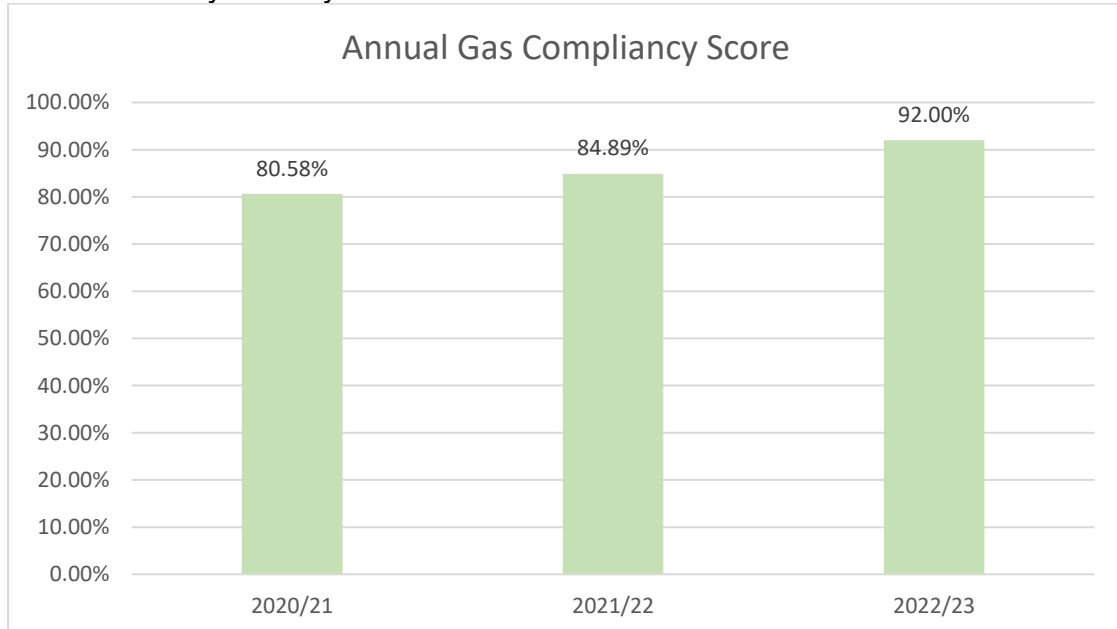
The Performance Indicator is a measure of the compliance with Gas Regulations and Codes of Practice for the work undertaken by the in-house Gas Team. An Independent external company undertakes a random sample of Audits across several properties to assess the standard of workmanship and compliance and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

The maintained compliancy score can be attributed to the ongoing improvements within the Gas Team. These improvements include regular Toolbox Talks, coupled with regular manufacturer appliance training to ensure the Gas Engineers have the knowledge and confidence to carry out the tasks at hand effectively and efficiently. The dip in performance in February and March 2023 was attributed to errors identified in paperwork such as the wrong year being entered on a certificate together with an error with a boiler model number, rather than issues with the safety aspects of the boiler.

Quarter 1, 2022/23		Quarter 2, 2022/23		Quarter 3, 2022/23		Quarter 4, 2022/23	
April 2022	98.61%	July 2022	85.96%	Oct 2022	94.92%	Jan 2023	97.78%
May 2022	90.91%	Aug 2022	88.33%	Nov 2022	94.94%	Feb 2023	88.00%
June 2022	98.31%	Sep 2022	91.25%	Dec 2022	100%	Mar 2023	88.89%



In context, since the major structure changes occurred within Housing Properties Services starting in Autumn 2020, annual performance against this KPI has risen year on year.



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).

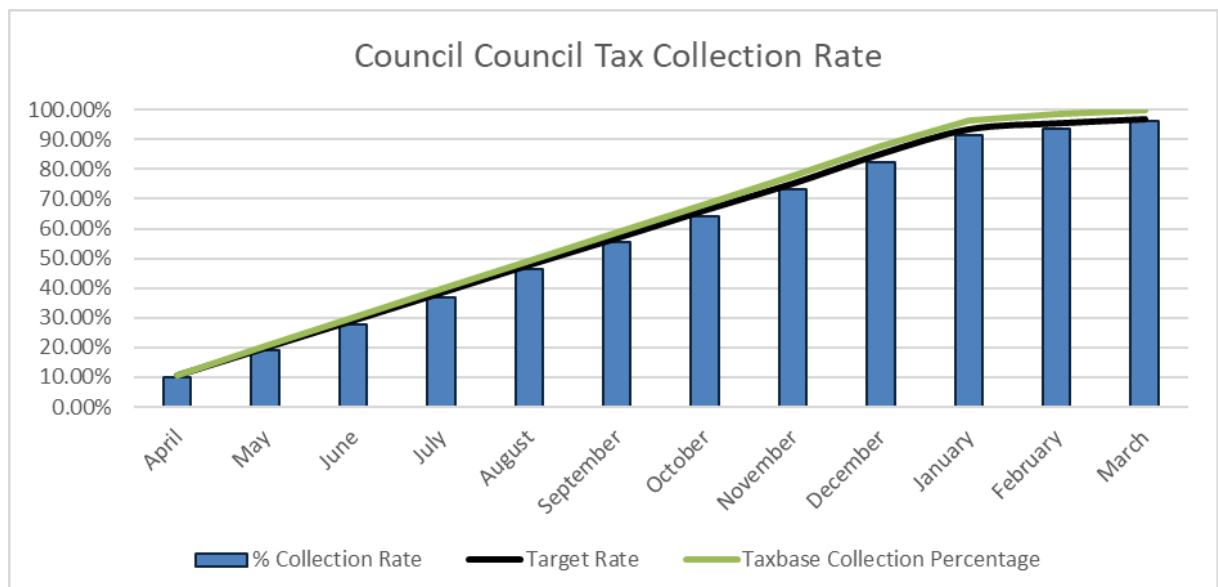
Quarter 1, 2022/23		Quarter 2, 2022/23		Quarter 3, 2022/23		Quarter 4, 2022/23	
April 2022	23.6 days	July 2022	16.3 days	Oct 2022	15.3 days	Jan 2023	30.2 days
May 2022	20.5 days	Aug 2022	11.3 days	Nov 2022	14.2 days	Feb 2023	31.0 days
June 2022	21.4 days	Sep 2022	18.7 days	Dec 2022	26.3 days	Mar 2023	35.2 days

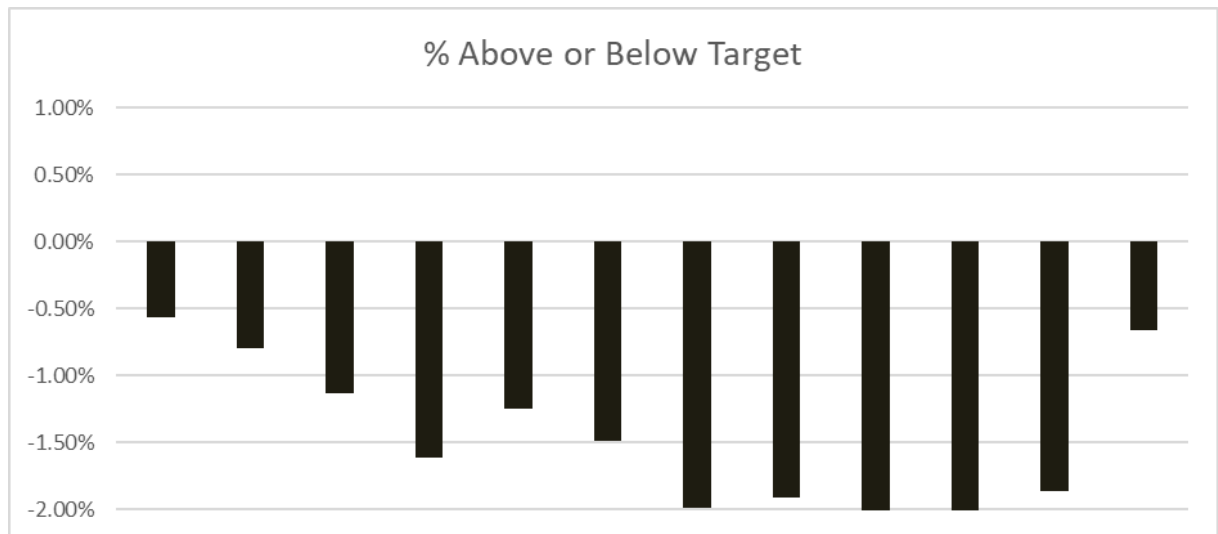
The increase in void time from December was predicted due to the metering issues which has prevented repairs works going ahead in some properties. The electrical and gas safety checks require a live energy supply for the testing to be completed. A void utility provider was sourced in November and together we worked through the complex metering issues, but it significantly impacted on Voids performance during this period.

Overall, the annual average for Repairs to standard voids was 22.0 days, however removing the properties affected by meter issues resulted in an outturn of 18.4 days.

4.3 Finance & Customer Services (inc Revenues & Benefits) Performance measure

- Council Tax Collection Rate



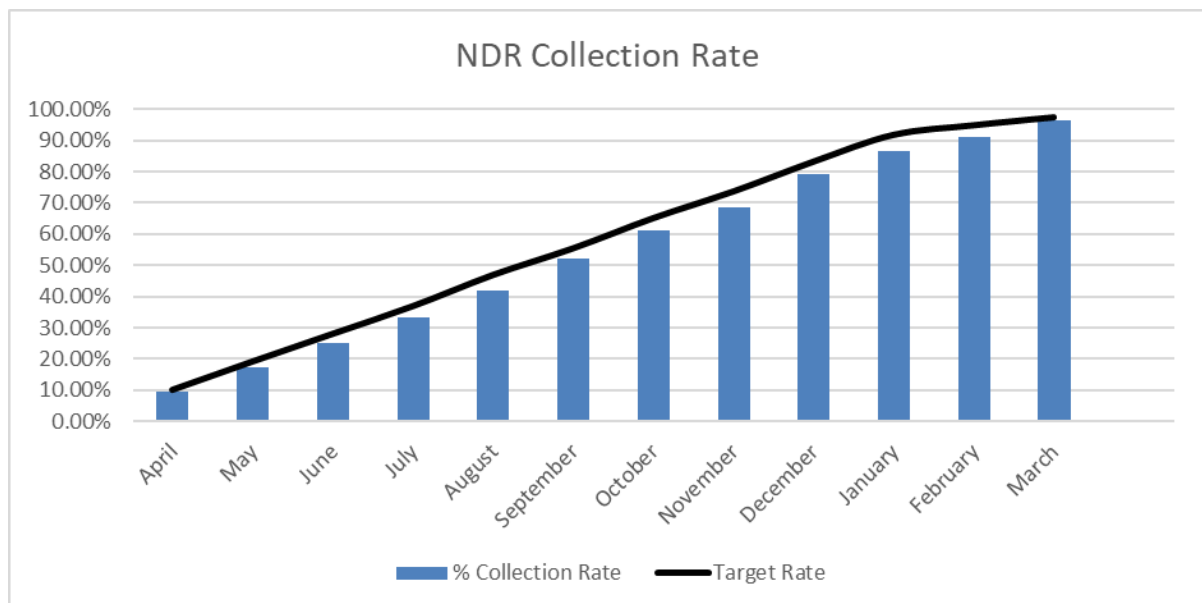


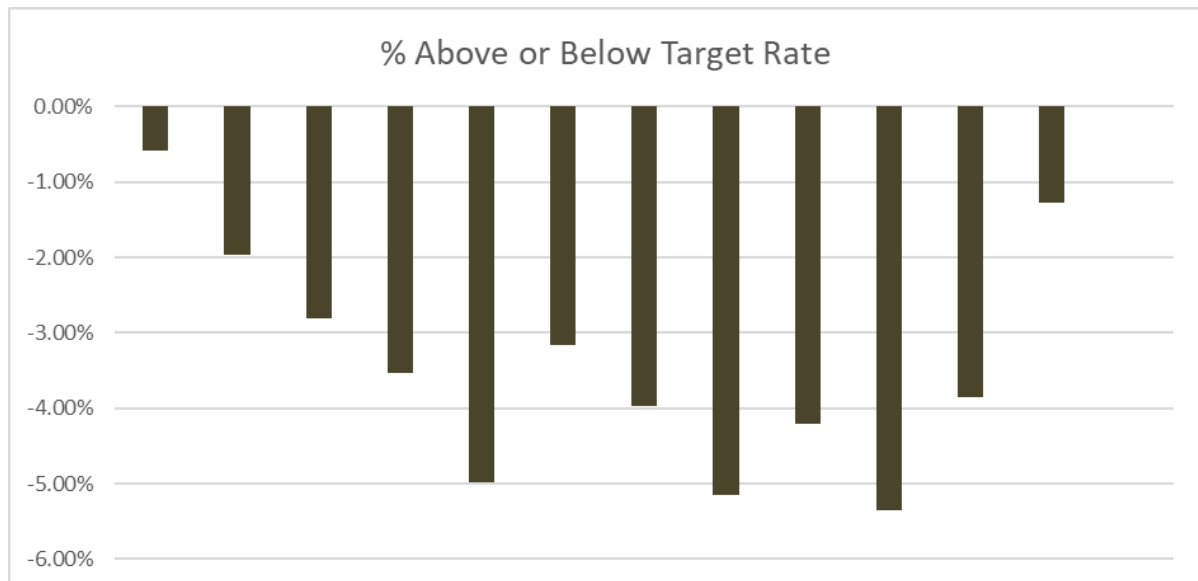
Update

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 reflect 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 reflect the economy and with the current “cost of living crisis” it is expected that collection rates might fall. As of December 2022, we were 4.2% below target rates, the final quarter of the year saw some correction to this figure and the gap was reduced to 1.3% 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

Mont h	Comp Items	Comp < 7 Days	Comp < 14 Days	Comp < 21 days	Comp < 28 Days	Comp > 28 days	Outstanding
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
Oct	3324	1070	675	338	537	704	1402
Nov	2778	1052	546	232	192	756	1399

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Dec	2150	879	350	135	114	672	1270
Jan	3231	1391	361	234	215	1030	928
Feb	3376	1848	289	202	273	764	895
Mar	4357	2611	635	435	209	467	862

'Comp' = 'completed'

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, a further spike in items for processing was seen in September 2022 due to the administration of the discretionary energy rebate scheme.

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 been falling each quarter since Q2.

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
Jan	973	186	274	513
Feb	752	138	235	379
Mar	1426	380	390	656

Customer Service**Performance measure**

- Revenues Calls (shared service)

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Date	Calls Answered	Avg in Queue	Avg Wait (mm:ss)	Avg Logged in	Avg call length (mm:ss)
Jan 23	3083	1.1	05:47	5.05	08:02
Feb 23	2869	0.63	04:04	5.14	07:17
Mar 23	4274	1.54	05:32	5.03	07:34

Update

The service met expectations with regards to answering calls during the quarter. The spike in calls is due to the annual council tax billing which occurs in March and April. Where demand exceeds supply, particularly during March and April, then officers from the revenues team are requested to assist.

Performance measure

- Number of Web Payments

Update

Date	Number of Payments
Jan 2023	3439
Feb 2023	2739
Mar 2023	2990

Performance measure

- Customer Service calls (Switchboard)

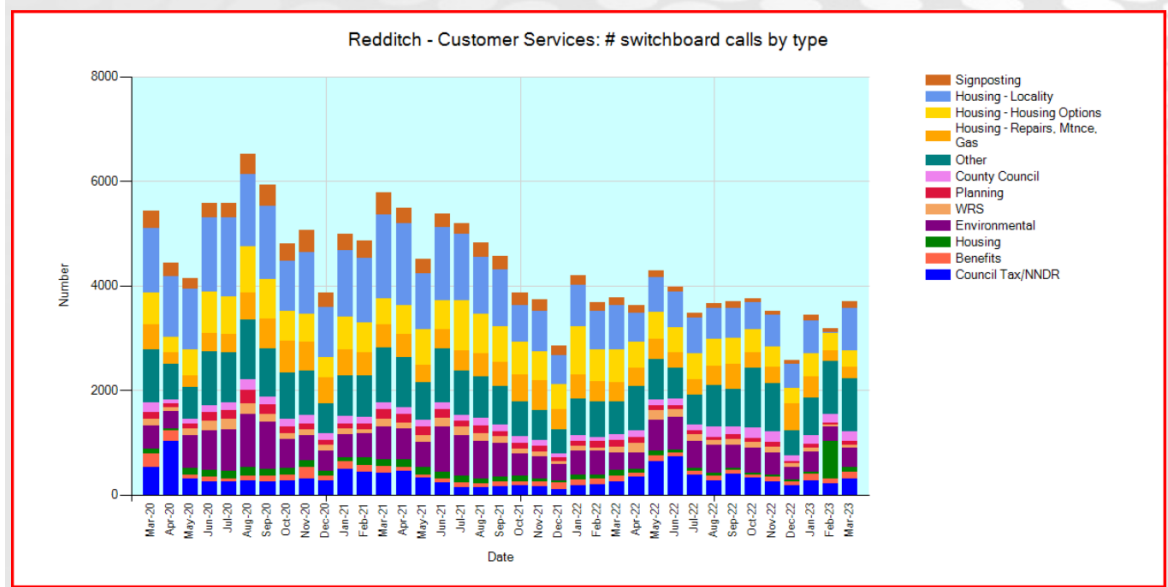
Date	Calls Answered	Avg in Queue	Avg Wait (mm:ss)	Avg Logged in	Avg call length (mm:ss)
Jan 23	3869	0.08	00:44	1.91	00:50
Feb 23	3807	0.07	00:44	1.82	00:47
Mar 23	4187	0.07	00:43	1.95	00:47

Update

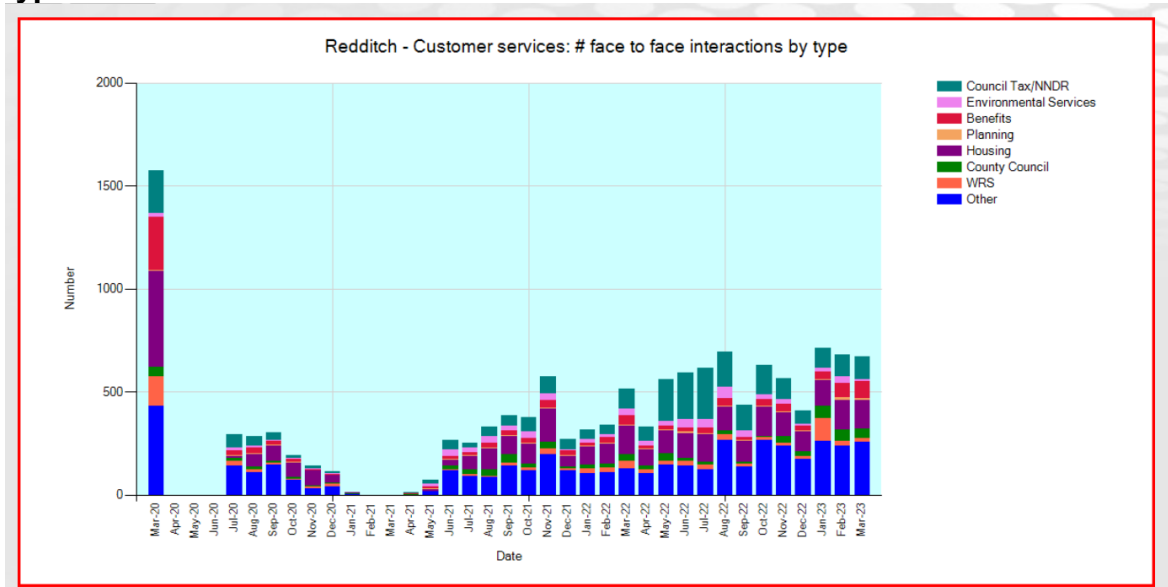
Switchboard - The service met expectations with regards to answering calls during the quarter. There are 2 officers in total which provide switchboard service across both Bromsgrove and Redditch Switchboard.

Reception – There was a record high in visitor numbers presenting at main reception during the quarter, attributed to an increase in benefits, housing and licensing enquiries at Town Hall.

Measures Dashboard - Customer Services - Switchboard calls by type



Measures Dashboard - RBC Customer Services - Reception visits by type



4.4 Planning, Regeneration & Leisure Services

The Leisure and Cultural Strategy has been endorsed by Committee. Recommendations in the strategy have been prioritised and are being worked through.

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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
Quarter 4, 2022/23	46

Performance measure

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

Update

Period	% Determined 'on time'
Quarter 1, 2022/23	94.7%
Quarter 2, 2022/23	95.0%
Quarter 3, 2022/23	100%
Quarter 4, 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	% Determined 'on time'
Quarter 1, 2022/23	82.6%
Quarter 2, 2022/23	83.3%
Quarter 3, 2022/23	84.3%
Quarter 4, 2022/23	85.7%

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

5. Corporate Project Oversight & Monitoring

Currently twenty projects are being monitored. The tables below provide a summary as of 18th April 2023. As can be seen, 50% have been rated as green for overall status.

All Projects (Number)	Overall Status RAG	Time Status RAG	Scope Status RAG	Budget Status RAG
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	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%	7	31.8%
Green	11	50.0%	10	45.5%	15	68.2%	10	45.5%