

Appendix F - Strategic and Operational Performance Measures

Quarter 2 2023-24 Strategic & Operational Performance Report

1. Introduction

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

2. Background

The performance measures for the current key 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.

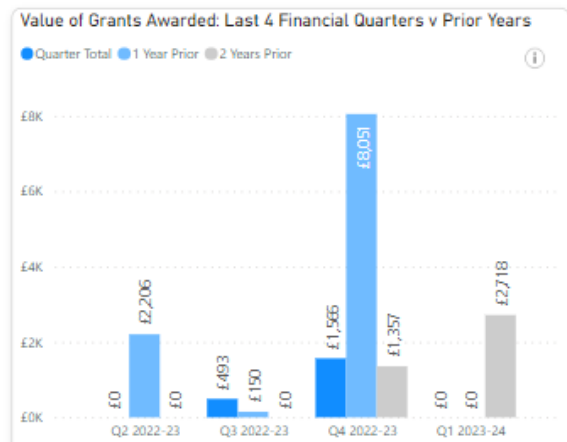
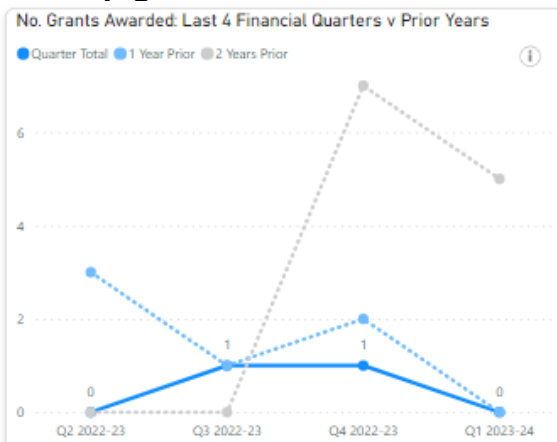
3.1.1 Supporting businesses to start and grow.

Performance measure:

- Take-up of start-up business grants and creativity grants programme.

Detailed below are the grants which have been awarded up to quarter 1 2023/24 including two prior years, and the total value.

Start-up grants

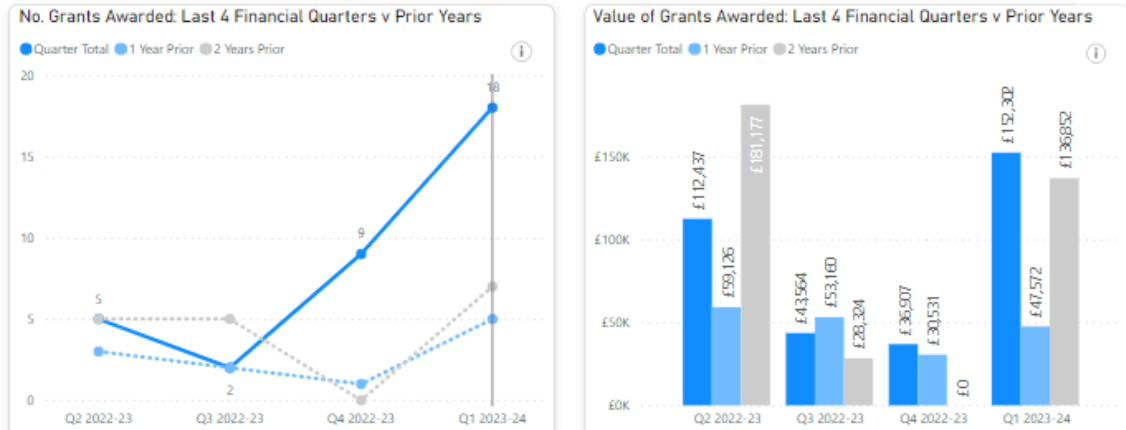


Update

The data for the grants measures are currently supplied by a 3rd party and is not yet available for quarter 2. All grants are now funded by the UK Shared

Prosperity Fund. The new grants were launched in September 2023 and there is a pipeline of businesses waiting to access them. It is anticipated that the first grant payments will be made in Q3 of 2023/24.

Grants to Established Businesses



Update

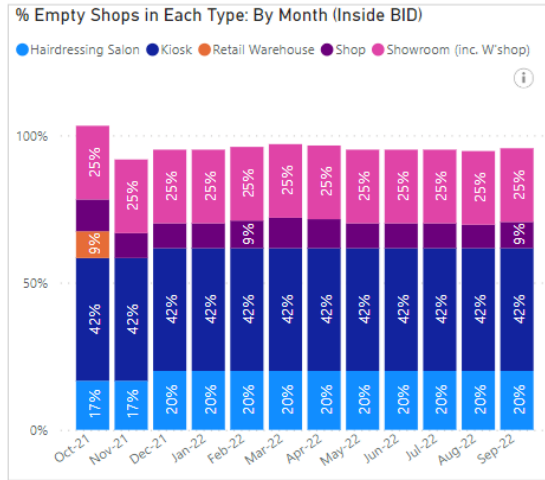
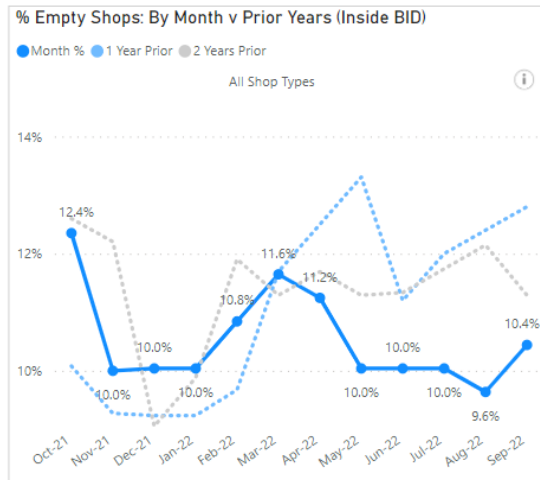
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3.1.2 Regenerating our Infrastructure.

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



Redditch Annual Monitoring

Annual monitoring of vacancy rates are a good indicator for monitoring the health of town centres. At the time of the survey, there were 44 vacant units within the Redditch Town Centre boundary. This equates to 12% of the total units surveyed, which is lower than the National vacancy rate of 13% (British Retail Consortium, 2023). The vacancy rates in the town have continued to decrease from 2019-2022 which is a good sign. **Data for 2023 will be updated at the end of 2023 for a more recent picture.**

Redditch Town Centre	2019	2022
Commercial Units	348	353
Vacant Units	50	44
	14.3678160	12.4645892
Vacancy Rate	9	4

Please note that there was an increase in the number of units from 348 to 353 due to a miscount in the 2019 survey.

National Trends and challenges

The COVID-19 pandemic and associated lockdowns have resulted in a significant impact on high streets and town centres across the UK, although the challenge of vacancy has been apparent for a number of years. Combined with long-term trends affecting retail, such as increases in online sales and a growing focus on the 'experience economy', the impact is that many high street businesses are reducing their presence in town centres or closing altogether, leaving vacant property in their wake with negative long-term consequences for these places.^[1]

The British Retail Consortium expects the growth rate of retail sales to pick up in the second half of 2023 reaching 3.6% to 4.7%.^[2] GDP is projected to contract in 2023, as tighter financial conditions weigh on consumer spending - which accounts for

around two-thirds of the economy. This will see unemployment rise throughout 2023, but labour market participation is set to remain below pre-pandemic rates, impacted by long-term sickness and more students. Escalating energy and commodity prices pushed inflation to a 41-year high of 11.1% in October 2022, but it's expected to fall sharply in 2023, albeit remaining at high levels/ Double-digit food and energy inflation has hit spending power, with disposable income set to fall further by 3.4% in 2023. Least-affluent households are hit hardest, given they spend a disproportionate amount of income on essentials. [BRC: Retail sales "challenging" for first half of 2023 - Retail Gazette](#) ^[1] [Dealing with empty shops | Local Government Association](#) ^[2] [BRC: Retail sales "challenging" for first half of 2023 - Retail Gazette](#)

Performance measure

- Level of funding secured

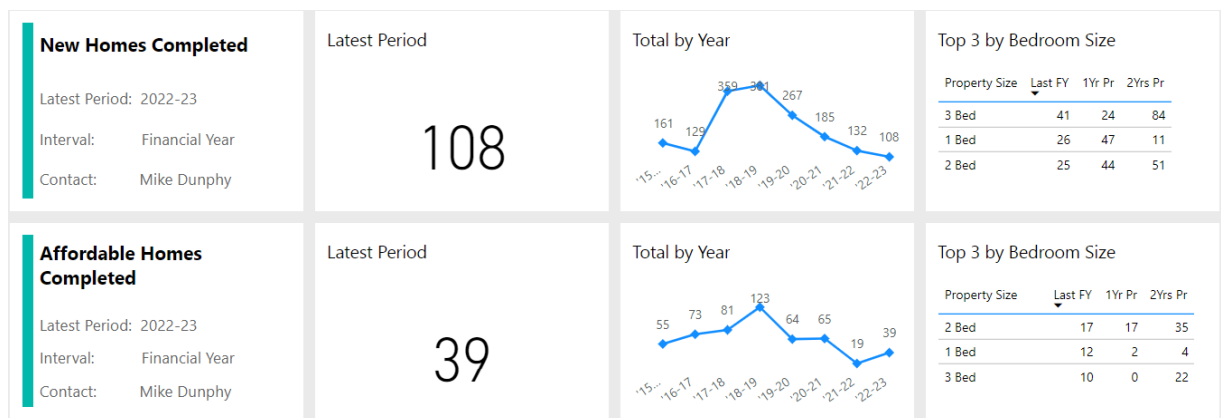
The Level of Funding secured is 15.2m.

3.2. Housing Growth

During 2023/24 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

Total number of homes built in 22/23:

- Total Homes Built (including affordable) - 108 (net)
- Total affordable homes built - 39 (net)

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 have been no new council houses built in Q2, however the properties in Edgeworth Close will be completed for handover in October 2023.

Performance measure

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

	Number of homeless approaches	Number of threatened with homelessness preventions	Number of homeless applicants housed
July	52	3	32
August	48	3	17
September	44	0*	0*

Please Note *

The figures of 0 in September are not representative, as we will still have households withing the statutory 56 days under either prevention or relief, this figure would change if we reviewed in a couple of months' time.

Where we are working to a statutory framework, there will always be that issue so close to the previous month.

**However, 30 households were signed up into RBC tenancies in September: a further 3 with RSL's – total 33

This will include homeless households as a majority.

The figure however will not include those housed into the PRS / supported housing/referred out of area etc ...

Update:

- The financial situation in the UK continues to affect the housing market, which creates unavoidable pressure on homelessness services.
- There are and continue to be many 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. Many professional landlords must increase the rent cost in their properties to ensure that they are able to successfully remain in the rental market, and this simply isn't within reach of many residents in Redditch whom inadvertently present as homeless. This is further exacerbated by the local housing allowance remaining at the former rates, with no up-lift. The gap is such that many low paid working applicants and those not in employment cannot access the private sector. The gap continues to grow,
- 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 continue to sell or re-let in the competitive rental market.
- A recent report suggests an average of 30 + applicants apply for private rented properties when they are advertised, allowing agents and landlords to 'cherry-pick' and this often forces homeless households further away from consideration due to lower earnings, or credit checking. Where we were previously able to negotiate, these opportunities are rare.
- Demand continues to outweigh supply in the social housing sector, and we as other local authorities need to identify and commit to increased build programmes.
- The pressure on resources and limited exit options continues to put pressure on temporary accommodation, and the staff within homelessness services.

Our Actions:

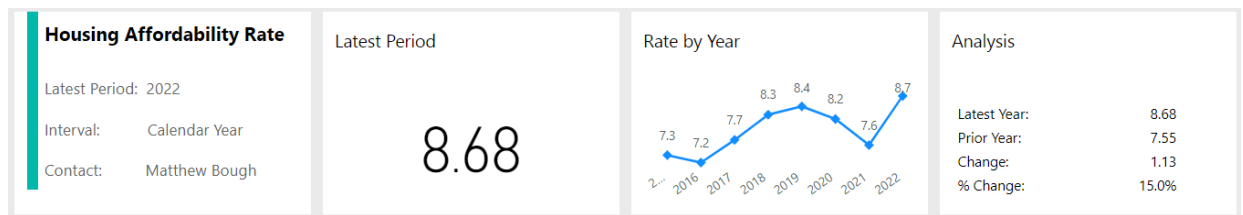
- The Homelessness and Housing Solutions (HHS) Manager is committed to upskilling the housing officers to identify more innovative temporary accommodation arrangements, with friends/family where possible. Well trained staff and stable teams in terms of staff retention are starting to offer a more consistent service offer.
- The Voids, Allocation and Lettings Manager and HHS Manager are meeting with the young people's providers; and other bespoke supported facilities to create a better move-on policy.
- Conversations pertinent to a single point of access arrangement are taking place with the supported providers that we have in our district, in the hope that this will afford more spaces offered to homeless individuals, and limit the pressure from alternative local authority areas, This should provide a better streamlined through-put, with less bed blocking and increased availability.
- We are in discussions with providers who are keen to discuss what they can offer in Redditch, however the crisis in neighbouring Birmingham offers lessons to avoid pitfalls in exempt accommodation and as such it is crucial to understand what Redditch needs as well as to apply safe commissioning.
- Property leasing is a consideration to develop alternative offers to households, at a more affordable rent. It is early days, but consideration is being given to all appropriate tenures to relieve the pressure on our service. We continue to discuss these opportunities with approved landlords.
- We are committed to reduce the use of bed and breakfast and looking at all viable options that we can use to facilitate this. We are committed to rigorous

assessments in line with HRA guidance, and alternatives where the opportunity allows.

- This winter we are working towards a ‘communal cold weather provision –it is Severe weather emergency protocol (SWEP) led, and I understand that this may not directly affect the B&B usage per se, it does offer more available spaces from our usual providers and negate the costly impact experienced, where pressure has forced us to source hotels outside of our usual providers which have been less favourable cost-wise.
- The personal benefits of a communal SWEP are ten-fold as clients experiencing multiple complex needs which include street homelessness are offered quality support alongside accommodation.
- We continue to look at ways to reduce costs, reduce reliance on B&B for temporary accommodation and identify appropriate solutions for our households. We also look to create a fit for purpose service, with staff who feel confident to offer innovative ideas and suggestions.

Performance measure

Local housing affordability rate (annual, calendar year, 1 year lag)



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

Update

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 “First Homes” policy with a local connection criterion was approved by Council in September 2022 to ensure these discounted homes are provided for local applicants in the first instance

3.3 Work and Financial Independence

In 2023/24, 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.

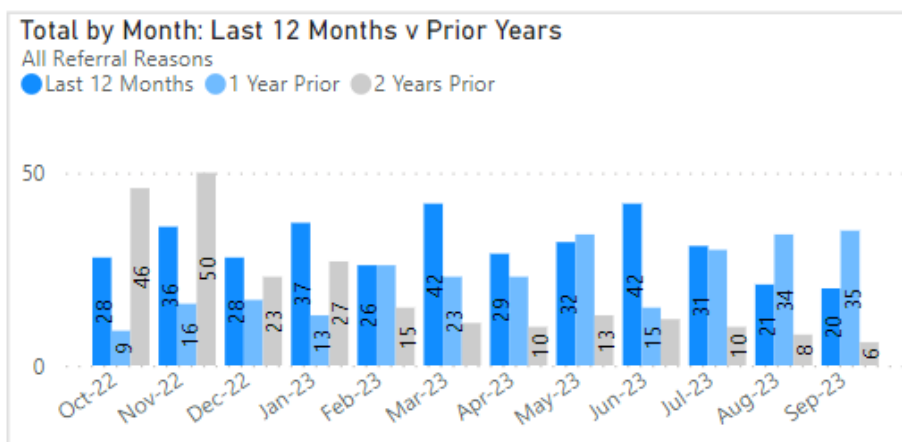
We will provide quality services that help to empower residents through good financial advice, the effective coordination and signposting of services, and partnership working.

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' (69)
- 'Debt' (56)
- 'Other' (33)
- 'No value' (28) - excluded from top 5 reasons.
- 'Loss of Employment' (26) and
- 'Rent advance/deposit' (23)



For quarter 2, the top 3 referral reasons were:

- 'Debt' (10)

-
- 'Under occupancy charge' (10)
 - 'Loss of Employment' (8)
 - 'Rent advance/deposit' (8)

The Financial Inclusion Team continue to assist residents in the current cost of living crisis. We are always looking for the best way to support residents, be this through internal work or signposting to partners to help maximise income and budgets.

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. Work is ongoing to improve the regularity of the supply of data.

Term	% 2-year-olds accessing funding
Summer 2019/20	56%
Summer 2020/21	59%
Summer 2021/22	70%
Spring 2022/23	84.3%
Summer 2022/23	76.6%

Redditch performance has decreased by approximately 7% in comparison to Spring 2023. The County average has decreased for Summer term from 77.3% to 75.8%.

We received a list from WCF to contact families who had applied for 2 year old funding but had not processed their application – due to the delay in receiving this list by the time we contacted families they had already accessed the funding or there were not nursery places available. We used to receive a list from DWP of all eligible children, but due to a change in an information sharing agreement we no longer receive this list to enable us to proactively contact all eligible families. We continue to promote the Childcare Choices on our social media pages and respond to families who contact the service regarding childcare funding. We promote nursery funding at all events and are recently supporting DWP at their childcare events to promote the funding for eligible parents looking to return to work.

3.4 Improved Health and Wellbeing

In 2023/24, 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:

Three community builders remain in post:

- o Abbeydale
- o Woodrow
- o Focussing on BME across the District

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 BDC and RBC officers. 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 community events including a parent led Stay & Play in Abbeydale; community led events in Woodrow Centre and the Abbeydale and BME Community Builders expanding their area to include the South and South West of Abbeydale - around St George's School. This area is used a lot by Abbeydale residents, and St George's catchment includes Abbeydale, so is a great way to engage Abbeydale residents. It also has a lot of minority communities living there, so it would be a great way for the BME Community Builder to do some delivery at the same time.

Community Builders are on fixed term contracts, but funding has been confirmed to extend the posts until end of March 2025. The longer-term aim remains for the voluntary sector services to source other funding by evidencing impact through community stories and Ripple Effect Mapping.

Action: As above as well as embedding the understanding of the approach through the district collaboratives and continuing to evidence outcomes and impact on communities.

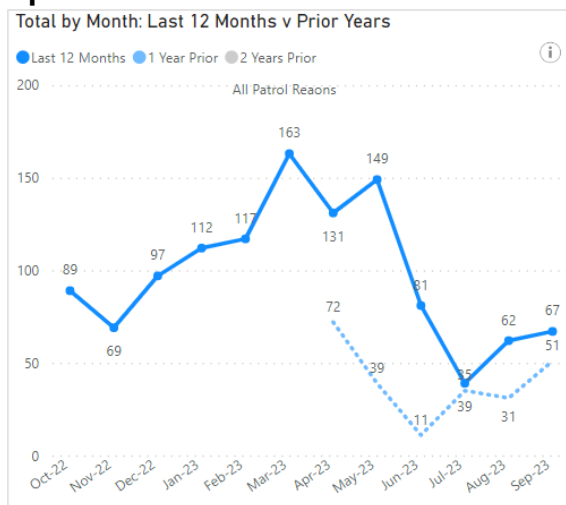
3.5 Community Safety and Anti-Social Behaviour

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

Update



Jul 2023 – Young people were engaged during routine patrols in Winyates and Woodrow. Discussions included signposting to existing youth provision and deterring a group of young people from accessing an unsafe, empty building. Boarding up of the building was requested immediately.

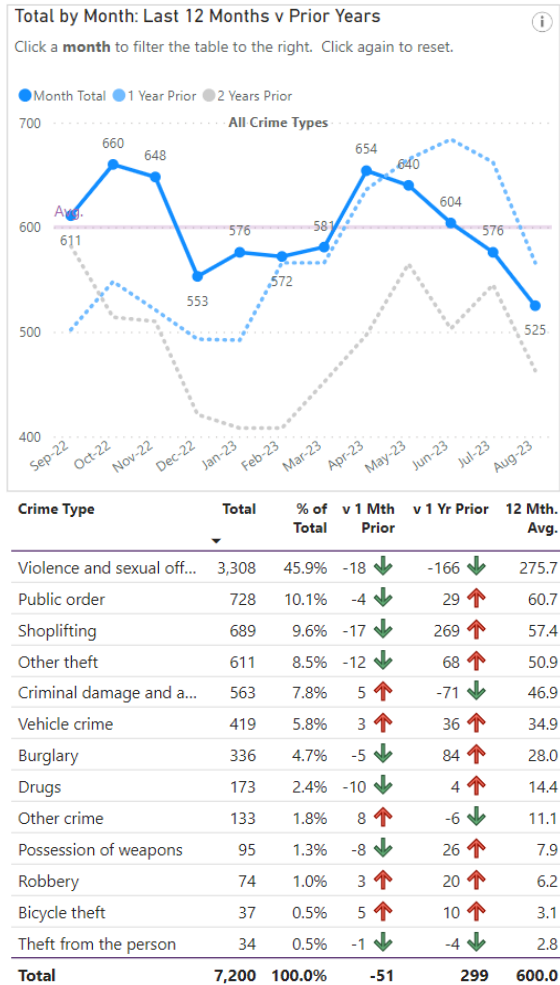
Aug 2023 – Routine patrols were carried out in Greenlands, Town Centre, Lodge Park, Smallwood, Abbeydale and St Georges. Discussions with the young people included post exam plans, risks associated with substance misuse, signposting to existing youth provision and the perception that there is a lack of entertainment for young people in the town.

Sep 2023 – Routine patrols were carried out in Town Centre, Smallwood and Batchley. Discussions during patrols included a lack of options for young people after leaving school, lack of evening activities for young people, concerns about young people from other areas like Birmingham and perceptions about the amount of drug use in the town.

Performance measure

- Levels of crime. (Data extracted from ‘data.police.uk’ below – there is a lag in data reporting.)

Update



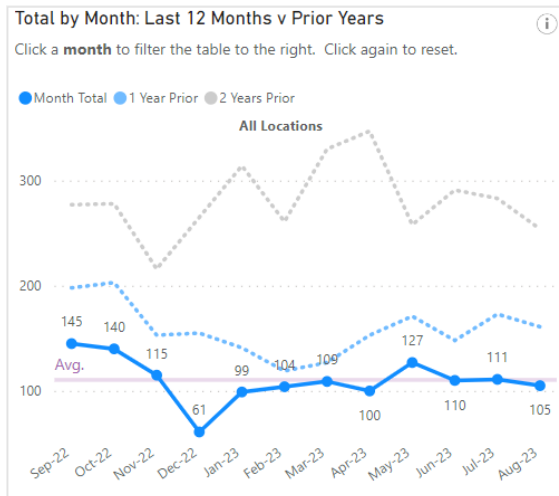
At the time of report creation, the Police.UK website included data up to and including August 2023, as shown in the chart/table above.

Unfortunately, NWCSP analysis of Crime data for Quarter 2 (July-Sept) is not available due to a system issue.

Performance measure

- **ASB** (Data extracted from ‘data.police.uk’ below – there is a lag in data reporting.)

Update



At the time of report creation, the Police.UK website included data up to and including August 2023, as shown in the chart/table above.

Unfortunately, NWCSF analysis of Crime data for Quarter 2 (July-Sept) is not available due to a system issue.

Performance measure

- Number of crime risk surveys carried out

Update

	No. Surveys 2022/23	No. Surveys 2023/24
Q1	10	28
Q2	14	12
Q3	11	
Q4	15	

Jul 2023 – Detailed crime prevention recommendations were provided for a Planning Application for 8 new units in Greenlands. Crime prevention surveys were completed following reports of ASB in Batchley and in Woodrow. Crime prevention advice provided following reports of a neighbour dispute in Lodge Park.

Aug 2023 – Crime prevention advice was provided following a request for designing out crime options in an area of Woodrow. DA Sanctuary Assessments were completed for vulnerable residents in Batchley and Webheath. Detailed crime prevention recommendations were provided for a Planning Application for a Change of Use in Headless Cross.

REDDITCH BOROUGH COUNCIL

**Executive
2023**

5 December

Sep 2023 – Crime prevention surveys were carried out following reports of Neighbourhood Disputes, ASB and Environmental concerns. Locations included Lakeside, Headless Cross, Winyates, Church Hill, Matchborough.

3.6 Rubicon Leisure

			Apr	May	Jun	Jul	Aug	Sep	
Abbey Stadium	Total Health and Fitness Memberships	23/24	3416	3369	3384	3452	3499	3504	
		22/23							
		Var							
	Total Swimming Lesson Enrolment	23/24				1200	1223	1282	
		22/23							
		Var							
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Palace Theatre	No. of performance	23/24	18	19	23	16	2	13	
		22/23	17	18	16	16	2	16	
		Var	6%	6%	44%	0%	0%	-19%	
	Seats sold	23/24	5521	4735	5592	3925	326	3277	
		22/23	4839	5979	3968	3890	264	3307	
		Var	14%	-21%	41%	1%	23%	-1%	
	Secondary Spend per head	23/24	£4.24	£4.55	£3.63	£3.04	£2.47	£5.65	
		22/23	£3.84	£2.68	£2.96	£2.21	£1.57	£3.82	
		Var	11%	70%	23%	37%	57%	48%	
	<hr/>								
	Forge Mill	No. of Museum visits	23/24	536	380	331	431	608	476
			22/23	298	283	235	383	468	338
Var			80%	34%	41%	13%	30%	41%	
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Pitcheroak Golf Course	Total Membership	23/24	118	120	129	130	132	155	
		22/23							
		Var							
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Arrow Valley Visitor Centre	Average Transaction Value	23/24	£6.42	£6.67	£6.37	£6.32	£6.58	£6.17	
		22/23	£5.20	£5.34	£5.30	£4.98	£5.17	£5.03	
		Var	23%	25%	20%	27%	27%	23%	
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3.7 Green Thread

We continue to 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 Act.

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, has provided external consultancy services to the council. Officers have been working with Nottingham City Council and received a copy of their findings. As a consequence, these have been applied to create a funded Capital replacement programme which is subject to ongoing financial review. It is anticipated that, within the fleet replacement programme, small volumes of the Housing Fleet will switch to all electric based on the feasibility of infrastructure being installed at the Crossgates House/Redditch Depot site. This is part of a review to be shortly commenced by our new partner that is reviewing our car parks and depots to provide Electric Vehicle Charging points.

Performance Measure:

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

Update

Whilst the cost of Hydrogenated Vegetable Oil (HVO) has seen a severe increases due to external influences such as the war in Ukraine these costs have stabilized. As part of the 'Greening the Fleet' review which seeks to reduce the Carbon Footprint created by the Council's fleet finances are being reviewed to allow use of HVO more widely across Environmental Services Fleet.

Performance measure

- Households supported by the Council's energy advice service.

Period	Households
2019/20 (09/19-03/20 only)	21

2020/21	26
2021/22	6
2022/23 (part year)	57

Period	Households
Q1 2023/24	250
Q2 2023/24	176

Update

The energy advice service is provided by Act on Energy on behalf of the council. In the 2nd quarter of 2023/24 a total of 176 households received energy advice and guidance from Act on Energy. In addition to home visits due to vulnerability a number of referrals were made to other agencies including Step Change Debt Management Advice and Severn Trent Big Difference Scheme.

3.8 Financial Stability

The Councils resources 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 (earlier section of this report)
- Increased levels of General Fund Balances over medium term.
- Towns Fund Project delivered within budget.

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 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 continues to move 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. There are currently 33 strategic measures available via the dashboards. Work is also being undertaken on a number of operational measures with accident data being the most recent to be in the testing phase.

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. The Agile Policy has now been launched across the organisation but is currently unable to be reported on

Action: Review is needed moving forward on how this can be reported and tracked as part of the establishment review/CHRIS21

3.10 High Quality Services

The Council's people are key to its long-term success. We aim 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.

This is a new measure and the first time it has been included in this report in any meaningful way. The mandatory manager training is targeted at staff with management responsibility and therefore staff generally wouldn't undertake it.

Update

82.5% of 4th and 5th Tier Managers who have undertaken **some** mandatory training

86.87% of 4th and 5th tier managers who have some or all mandatory training still to do

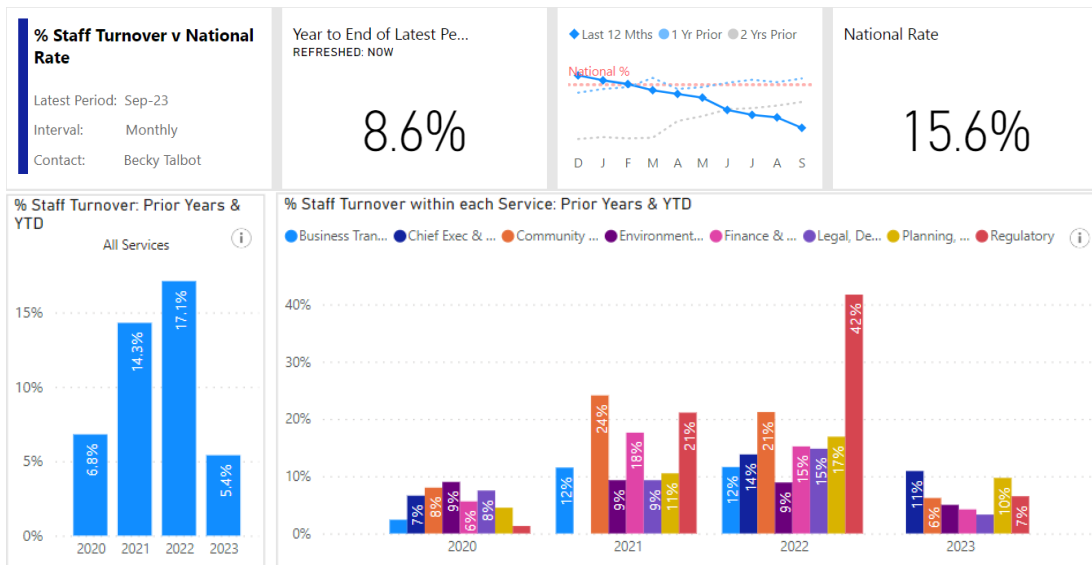
14.63% of staff who are 4th or 5th tier managers

12.07% of staff who have undertaken mandatory manger training

NB – Not all 5th tier posts have line management responsibility and there are staff below 5th tier who do have line management responsibility. There is currently no easy way of identifying these roles from CHRIS21.

Performance measure

- **Staff turnover rates in relation to national rates**

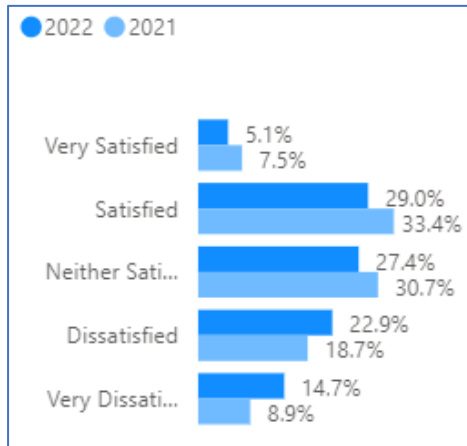


Update

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 an annual measure. Data is extracted from the annual community survey. 2021 was the first year the public were asked about their level of satisfaction with the way the council delivers its services. National satisfaction with LA's, according to the Local Government Chronicle is currently at 40%.

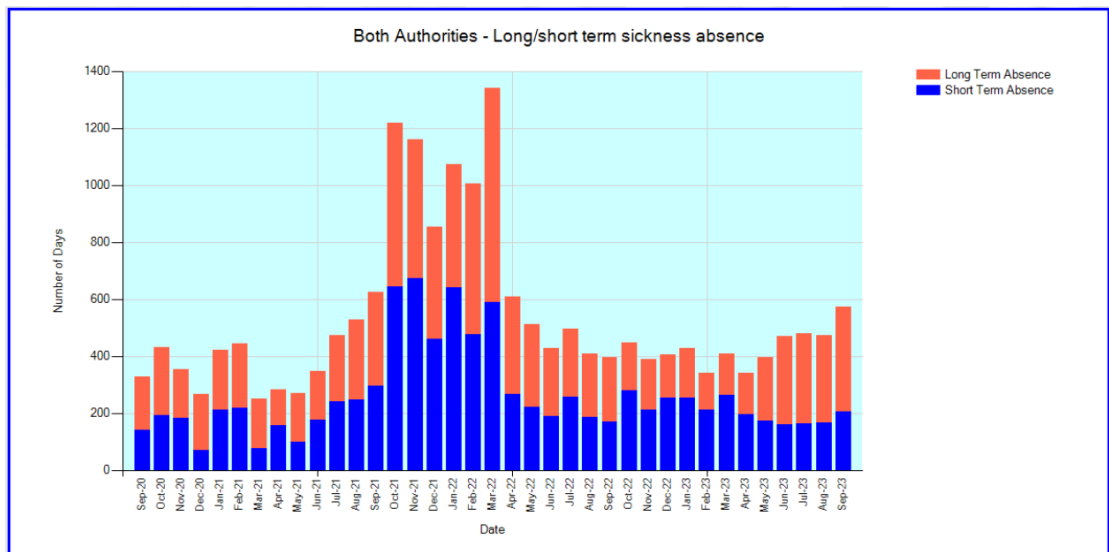
The 2022 survey was carried out in October/November 2022. The 2023 survey is live as at the time of this report creation.

4. Operational Measures

4.1 Business Transformation, Organisational Development & Digital Services

Performance measure

- Sickness absence



Update

We are undertaking a fundamental review of the data source, data capture and data calculation, to utilise the increased functionality of PowerBI which will enhance both the overview and more in-depth analysis for this measure and in turn enable actions from the understanding gained. System issues have hindered the speed of progress; however, progress is being made.

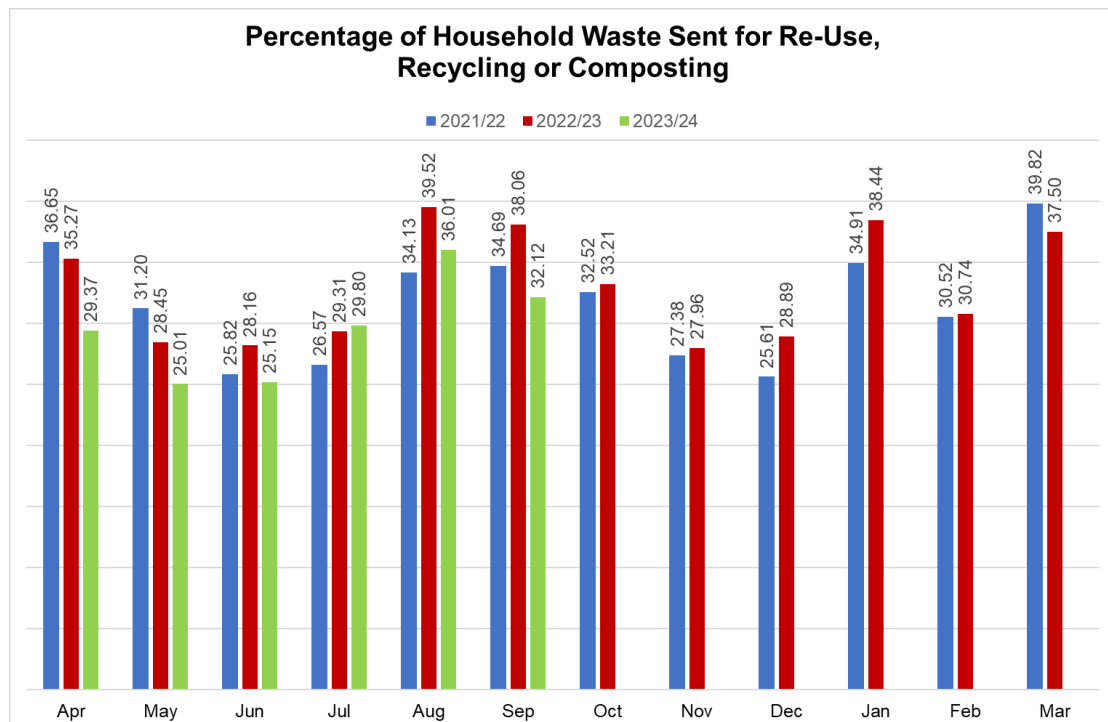
Actions:

- Review data source, to include training where needed.
- Review of the absence reasons reported under in comparison to national data.
- Review of how the data is analysed and presented to managers.

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.



Update

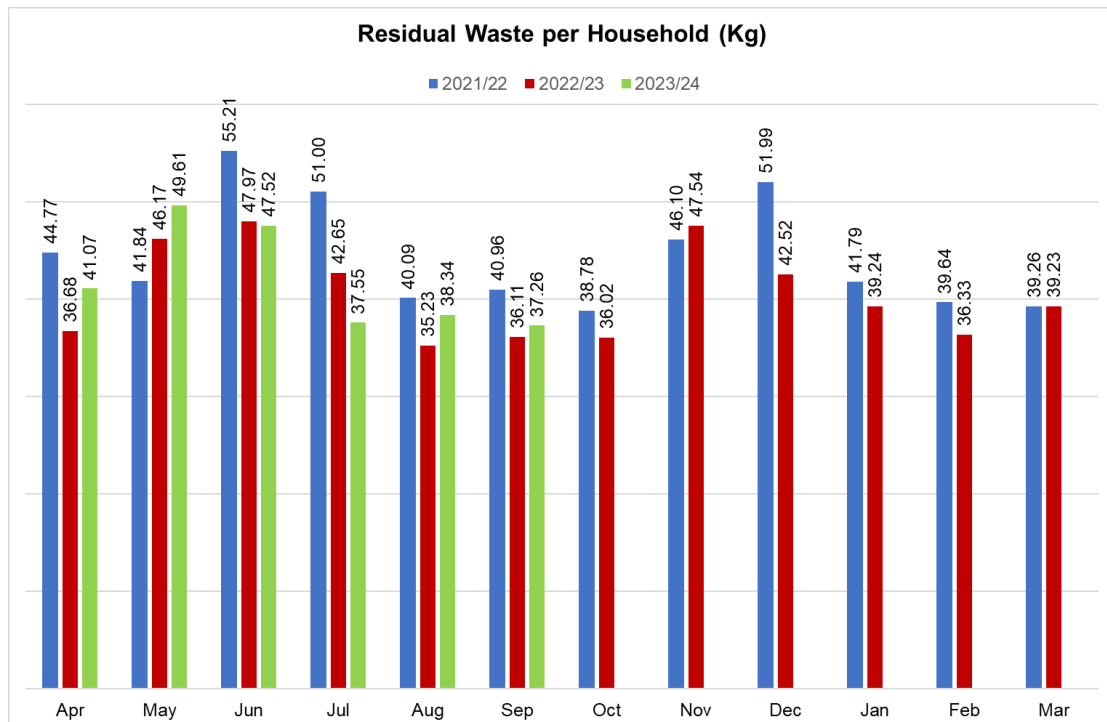
This is a National Indicator measuring the percentage of household waste arisings which have been sent by the Authority for reuse, recycling, and

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. This ranking is currently limited due to the lack of a widespread garden waste service in Redditch, with approximately 8% of residual waste collected being garden waste based on recent sampling.

Actions:

Discussions are being had with our neighbouring Worcestershire Authorities about how we can increase our resources collectively to support more proactive engagement with residents to educate on waste reduction and effective use of our services, as we still have regular contamination of our recycling with non-recyclable items. Work is also on-going to consider the future of waste collection services alongside new legislative requirements that will see the introduction of a weekly food waste collection and potential changes to how we manage both residual waste and dry recycling. We are also fitting new banners to the side of our refuse collection fleet during July/August to highlight the issue of food waste as part of a joint campaign with Worcestershire County Council, and have resources available via our website to support households in using our services and reducing waste: <https://www.worcestershire.gov.uk/lets-waste-less>.

Performance measure: Residual Waste per household (kg)



Update

This measures non-recyclable waste thrown away per household. The increase in tonnages for April and May is believed to be partly due to the inclusion of garden waste in the grey bins, and the increased growth rate this year in comparison with 2022. Approximately 8% of residual waste in Redditch was identified as garden waste in analysis carried out during 2022.

During Qtr 2, we saw increases linked to the Summer period, that may be linked to more people staying at home rather than taking holidays, as the same trend of increased residual waste was seen across all the Worcestershire LA's, although this was less marked in Redditch than our neighbouring authorities.

DEFRA are revising some of the details relating to proposed changes to waste legislation, with the new policy direction being labelled as "Simpler Recycling" as opposed to the Consistency title used as part of the waste consultations carried out to date. This is not expected to bring significant changes, but we are still waiting on precisely what is required of us as the Waste Collection Authority under the Environment Act 2021, which is limiting our ability to plan for any significant change to our Residual and Recycling services.

Actions

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.

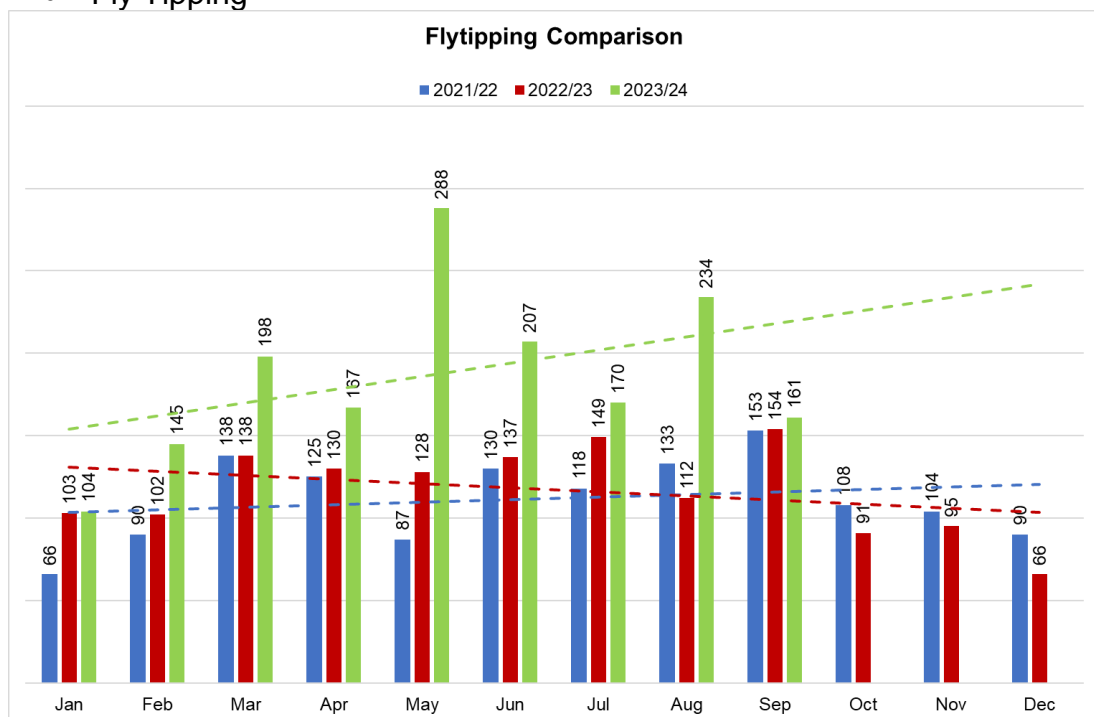
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Given the on-going lack of information from Central Government to support wider changes to the waste collection service, we are exploring options and costs to support consideration of a dedicated garden waste service to start in Redditch from 2024/2025, as the current service only supports a small proportion of Redditch Households, and this would support a reduction in residual waste as well as support the Borough's Climate Emergency aims. This is being considered at the next Full Council.

Performance Measure:

- Fly Tipping



Update

The type of fly-tips is unchanged and is mainly small domestic fly-tips. The trendlines included for the last 3 years show significant divergence this year to previous years in the volume of cases. This is attributable mainly to an increase in the various crew's ability to both record and report fly tips as they are undertaking their duties within the regions.

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 (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.

Quarter 1 2023/24		Quarter 2 2023/24		Quarter 3 2023/24		Quarter 4 2023/24	
Apr 2023	87.18%	Jul 2023	95.56%	Oct 2023		Jan 2024	
May 2023	93.22%	Aug 2023	94.12%	Nov 2023		Feb 2024	
Jun 2023	92.00%	Sep 2023	94.59%	Dec 2023		Mar 2024	

Performance measure

-
- **Average time taken to complete repairs to standard voids (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 2023/24		Quarter 2 2023/24		Quarter 3 2023/24		Quarter 4 2023/24	
Apr 2023	21.50	Jul 2023	21.87	Oct 2023		Jan 2024	
May 2023	25.17	Aug 2023	22.84	Nov 2023		Feb 2024	
Jun 2023	18.06	Sep 2023	16.14	Dec 2023		Mar 2024	

There were a number of issues in both July and August that led to performance being in excess of target. A handful of properties required full upgrades to the kitchen at a time that leave was being taken amongst the team. This was exacerbated by performance issues with the kitchen supplier with delays in deliveries. This has now been remedied and has led to increased levels of performance throughout September.

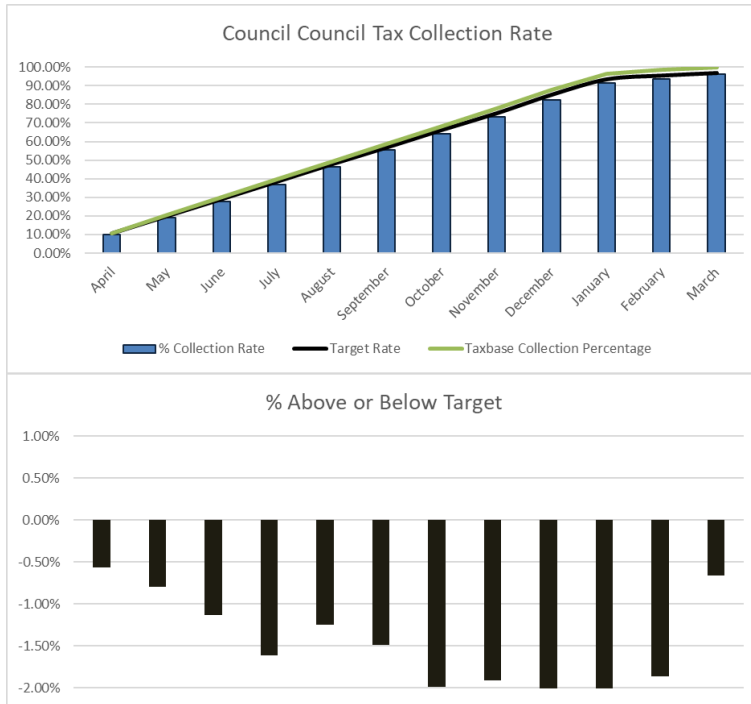
4.3 Finance & Customer Services (inc Revenues & Benefits)

Performance measure

- Council Tax Collection Rate

The data remains as Quarter 4 2022/23 data. Revenues cannot accurately produce the updated information due to batch scheduling having stopped working within Civica-OpenRevenues; this issue is being progressed and is within the escalation process.

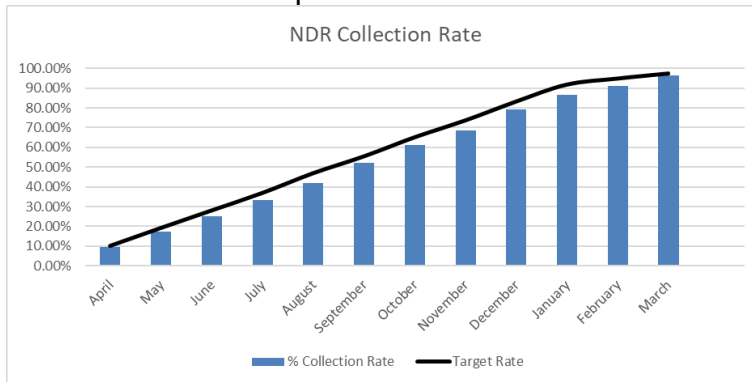
The OpenRevenues system includes software titled "Civica Automation" - which is batch scheduling tool that is able to automate linear tasks. There was an issue with one of the process maps in April and the process maps have been switched off by systems admin/internal ICT. This remains a priority and currently progressing with ICT and third party system provider.

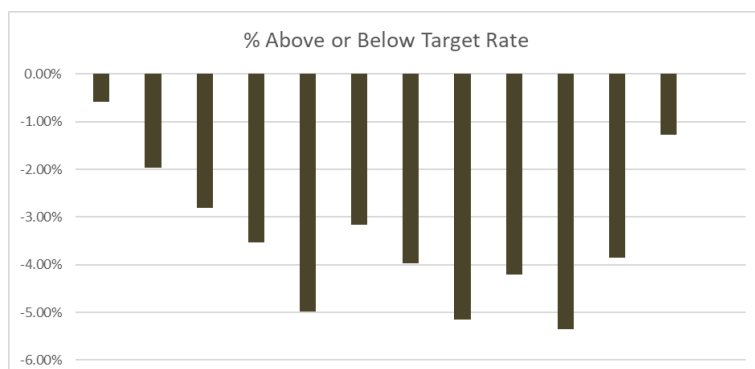


Performance measure

- NDR Collection Rate

The data remains as Quarter 4 2022/23 data. Revenues cannot accurately produce the updated information due to batch scheduling having stopped working within Civica-OpenRevenues; this issue is being progressed and is within the escalation process.





Performance measure

- Revenues Processing

Month	Completed Items	Completed < 7 Days	Completed < 14 Days	Completed < 21 days	Completed < 28 Days	Completed > 28 days	Outstanding Documents
Apr-22	2083	588	301	308	517	368	1869
May-22	1659	409	230	138	75	807	2044
Jun-22	2115	442	239	152	201	1081	2031
Jul-22	2107	393	253	202	293	966	1605
Aug-22	1340	325	182	148	429	256	1421
Sep-22	2408	692	402	222	445	647	1430
Oct-22	3324	1070	675	338	537	704	1402
Nov-22	2778	1052	546	232	192	756	1399
Dec-22	2150	879	350	135	114	672	1270
Jan-23	3231	1391	361	234	215	1030	928
Feb-23	3376	1848	289	202	273	764	895
Mar-23	4357	2611	635	435	209	467	862
Apr-23	2764	1346	459	284	359	316	651
May-23	2368	1451	254	133	175	355	769
Jun-23	2321	1393	190	120	86	532	891
Jul-23	2735	1451	287	171	172	654	938
Aug-23	3106	1591	370	525	138	482	689
Sep-23	2915	1608	479	395	91	342	616

Update

The Covid-19 Business Support Grants, Council Tax Energy Rebates, and Energy Bill Support Scheme – Alternative Funding schemes is no longer impacting on the workload for the Revenue Service. Some reconciliation work remains to be completed for these schemes, but there is no longer any day-to-day processing impact. This has enabled a reduction to the outstanding work items.

It is anticipated that the impact of inflation and rising interest rates will cause an increase in customer contact with regards to the payment of their council tax.

Actions

Available resources will be reviewed to ensure that they are sufficient to meet the ongoing demand on the service.

Performance measure

- Online Customer Interactions

Due to a server migration in early October, the report is not able to be produced due to the settings having to be re-established.

Customer Service

Performance measure

- Revenues Calls (shared service)

Date	Calls Answered	Avg in Queue	Avg Wait (mm:ss)	Avg Logged in	Avg call length (mm:ss)
Jul 2023	2671	0.63	05:20	5.7	08:43
Aug 2023	2759	0.41	04:41	6.7	08:29
Sep 2023	2594	0.33	04:03	6.4	08:11

Update

The service met expectations with regards to answering calls during the quarter with an average queue fewer than 1 person and an average call answering time between 4-6 minutes.

Performance measure

- Number of Web Payments

Date	Number of Payments
------	--------------------

Jul 2023	3991
Aug 2023	3408
Sep 2023	3660

Performance measure

- Customer Service calls (Switchboard)

Date	Calls Answered	Avg in Queue	Avg Wait (mm:ss)	Avg Logged in	Avg call length (mm:ss)
Jul 2023	3910	0.13	00:57	1.34	00:36
Aug 2023	3852	0.07	00:43	1.74	00:42
Sep 2023	3647	0.07	00:44	1.79	00:38

Switchboard - The service met expectations with regards to answering calls during the quarter. 2 FTE officers that provide switchboard service across both Bromsgrove and Redditch Switchboard. We have requested an automated single option for the welcome message for all areas of housing (locality, housing options and repairs/gas) to reduce demand on operators on switchboard, however we are awaiting Housing to progress this which would improve the service provided to the customer.

4.4 Planning, Regeneration & Leisure Services

Performance measure

- **Deliver improved outcomes from the actions in the Leisure Strategy**

The health outcomes programme in line with Leisure and Culture strategy recommendations is ongoing. The service is currently focusing on key priorities and to build and develop its resources within the team. This will start to take more shape as we move into 2024 and increase our delivery outcomes.

In 2022/23 we worked with communities to help them identify and develop their strengths. We continue to look at ways to encourage physical movement, creative activities, and increased engagement with parks and open spaces as part of people's normal routines. We will also look to catalyse an integrated approach to care.

Update – Development Services

Delivery of endorsed Leisure Strategy Recommendations 40, 41 and 42 a) and b)

- Cultural Compact delivery: Heritage Open Days Festival in September 2023 (25 local events)
- Launch of ReNEW scheme 27th October 2023 with all accompanying branding collateral
- £33,000 Small Grants process for ReNEW campaign launch scheduled for 27th October 2023
- £32,000 Digital Storytelling commissions scheduled for procurement in November 2023
- Creative People and Places projects delivery with new freelance producer recruited: "A Brand New Redditch", "Beach on the Green", the "Art of Storytelling" and the introduction of the "Have a Go" programme
- Changing Places toilet facility proposal given the green light to be built by Muscular Dystrophy UK
- Management and delivery of Holiday Activity and Food, disability short breaks and multiple health intervention programmes

Update – Parks and Events Services - Delivery of endorsed Leisure Strategy:

Recommendation: Develop an environmental management strategy for parks and environmental services.

- Project lead identified to progress strategy. Working towards April 2025 completion.

Recommendation: Develop a volunteer plan and a clear approach to working with Friends groups tied to its aspirations for Green Flag Award across its priority parks.

- Green flag award achieved for Morten Stanley and scheduled awards over the next 4 years. Plan will be created when officers in post. First Draft April 2024.

Recommendation: Develop a rolling programme of applications to the Green Flag Award.

- Awarded to Morton Stanley Park and now working towards Arrow Valley Park, Batchley Pond and Brockhill Park, Overdale Park.

Recommendation: Engage more regularly with potential partners at a county wide level.

- Officers working with partners to maximise potential of offers within parks and open spaces.

Recommendation: Develop a better understanding of the biodiversity value of the borough's green assets.

- Biodiversity plan established, focus and priorities, developing a Biodiversity network with Planning, County Council and 3rd Sector. Commencement February 2024.

Recommendation: Develop an application to the Levelling Up Parks Fund by October 2022.

- Levelling up scheme complete Reddi fox trail development, Orchard development investment in AVCP achieved. Additional £5000 for chess tables in Arrow Valley and Morton Stanley Parks.

Recommendation: Develop a clear marketing plan for green spaces that includes new web pages, social media, and targeted work with key audiences.

- Work started on website development and modernisation. Social media use improved to promote, biodiversity, events, and mental health in respect of Parks and Green Spaces.

Recommendation: Carry out a feasibility study to establish a roadmap for the self-management of allotment sites across the borough.

- Action plan implemented, work carried out in the background to move this forward, new tenancy agreements with legal, service level agreements for new formed associations, website information, management of day-to-day issues, bills.

Performance measure

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

Period	Number Determined
Quarter 1, 2022/23	63
Quarter 2, 2022/23	77
Quarter 3, 2022/23	49
Quarter 4, 2022/23	46
Quarter 1, 2023/24	52
Quarter 2, 2023/24	50

Update

Determination rates have been stable for 4 months, all be it they are lower than this time last year.

Performance measure

- Speed of decision making for 'major applications' (over a rolling 2-year period) (Governmental targets for determining applications in time (or within an agreed extension of time) on major applications is 60%)

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%
Quarter 1, 2023/24	100%
Quarter 2, 2023/24	75%

Update

Whilst performance reduced relative to the excellent preceding months, this related to just one major application being out of time (20/011640/out Land at Hilltop). The 2-year rolling performance for speed remains well excess of government targets.

Performance measure

- Speed of decision making for ‘non-major applications’ (over a rolling 2-year period) (Governmental targets for determining applications in time (or within an agreed extension of time) on non-major applications is 70%)

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%
Quarter 1, 2023/24	87.3%
Quarter 2, 2023/24	88.1%

Update

The speed assessment shows another relative improvement this quarter and remains well in excess of government targets.

5. Corporate Project Oversight & Monitoring

The table below provides a summary as of 20th October 2023. The focus point being that the overall RAG status has moved from 50% Green as stated in the Q1 report to 35%, this is partially due to officer time being focused on Levelling Up activities as well as other uncertainties within projects.

A full review of current projects, project sponsors and leaders will be undertaken at Q3 to ensure accurate monitoring moving forward.

All Projects (Number)	Overall Status RAG		Time Status RAG		Scope Status RAG		Budget Status RAG	
	No.	%	No.	%	No.	%	No.	%
Red	1	5%	1	5%	1	5%	1	5%
Amber	12	60%	11	55%	9	45%	4	20%
Green	7	35%	8	40%	10	50%	7	35%