

Quarter 4 2023-24 – Financial and Performance Report

Relevant Portfolio Holder	Councillor Spilsbury – Portfolio Holder for Performance Councillor Woodall – Portfolio Holder for Finance
Portfolio Holder Consulted	Yes
Relevant Head of Service	Debra Goodall Deborah Poole
Report Authors	Head of Finance and Customer Services debra.goodall@bromsgroveandredditch.gov.uk Head of Business Transformation, Organisational Development and Digital Strategy d.poole@bromsgroveandredditch.gov.uk
Wards Affected	All Wards
Ward consulted	Councillor(s) No
Relevant Purpose(s)	Strategic 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 is asked to RESOLVE that:

- **The Q4 Performance data for the Period January to March 2024 be noted.**

2. BACKGROUND

- 2.1 This report presents at Quarter 4 (January - March) 2023/24:
- 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 2023/24 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 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 It should be noted that the 2020/21 Accounts are now submitted for Audit following the Audit, Governance and Standards meeting on the

28rd May meaning that the 20/21 RO/CO suite of reports can now also be completed. It is expected that draft 2021/22 Accounts will be ready (no Audit adjustments) at the start of July meaning that associated 2021/22 RO/CO Reports can also be completed. The Council has delivered its 2022/23 RO/CO Reports.

3. DETAILED PERFORMANCE

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. 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.
- 3.5 This will be the last time Members will see this report in this format. The Executive will approve a new Council Plan and 2024/5 Performance Indicators will be linked to that new plan and its associated priorities. The new Performance Indicators will also take on board comments and views of the New Portfolio Holder for Performance.

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 district and our communities. Our Financial and Performance 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 and Performance 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.

9. APPENDICES and BACKGROUND PAPERS

Appendix A - Strategic and Operational Performance Measures

10. REPORT SIGN OFF

Department	Name and Job Title	Date
Portfolio Holder	Councillor Spilsbury – Portfolio Holder for Performance Councillor Woodall – Portfolio Holder for Finance	
Lead Director / Head of Service	Peter Carpenter, Interim Director of Finance	
Financial Services	Debra Goodall, Head of Finance and Customer Services	

APPENDIX A

**REDDITCH Strategic & Operational Performance Measures
Quarter 4, 2023/24**

1. Introduction

This document is a snapshot in time and very much a temperature check of the organisation. The report contains the first cycle of reporting on the reviewed Council Plan Priorities 2023 & 2024

The priorities and timeframes are:

- Community safety
- Parks and well-maintained public spaces
- Housing
- Economic development

Timeframes (financial years) for delivery are:

- Short term (2023-2024)
- Short to medium term (2023-2025)
- Medium to long term (2024-2026)

We are committed to reviewing performance reporting and key measures; as this is part of continuous improvement to ensure accountability, transparency, and effectiveness in delivering services to the community.

By assessing performance and utilising benchmarking where appropriate, we can identify areas of improvement, make informed decisions, allocate resources efficiently, and ultimately enhance service delivery to meet the evolving needs of our constituents, therefore how we measure performance is essential.

The review is underway, and a proposal will be forthcoming to underpin the full review of the Council Plan 2024. The plan will identify priorities and key deliverables, and these will be the foundation for the performance reporting.

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

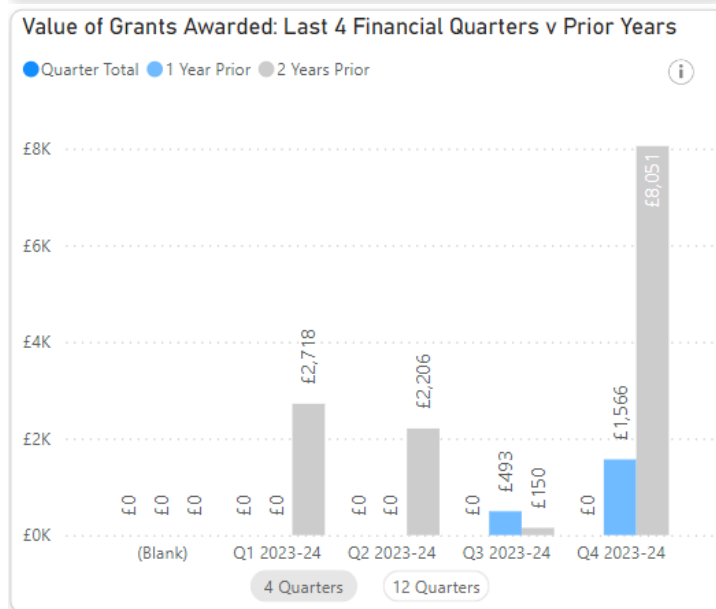
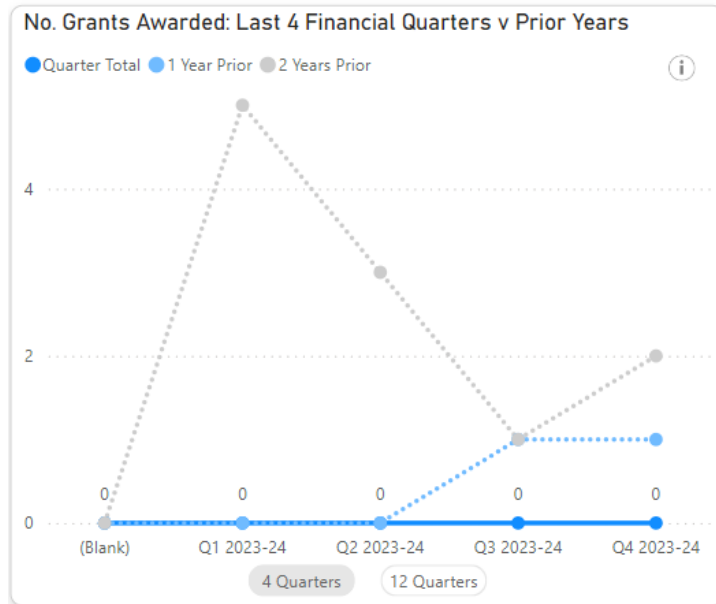
We will set up a catalyst for local economic growth and strengthen two critical elements of our infrastructure and Redditch Town Centre.

3.1.1 Supporting businesses to start and grow.

Performance measure:

- Take-up of start-up business grants and creativity grants programme (up to 1 period lag)

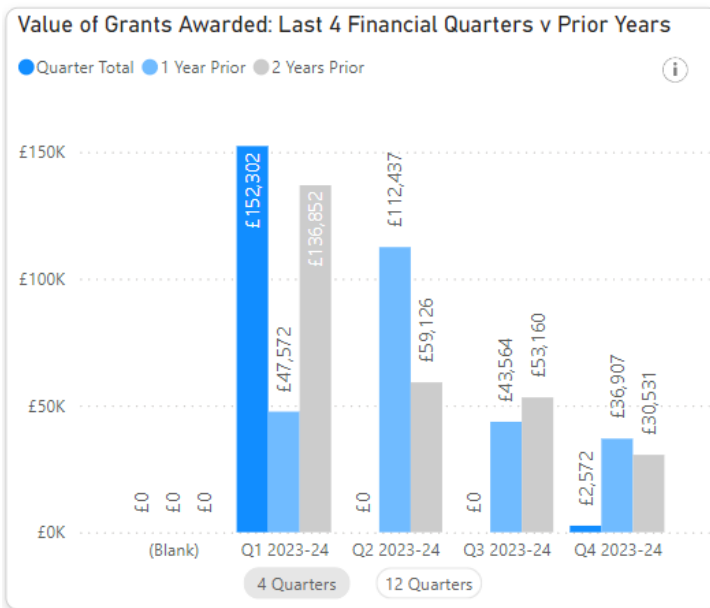
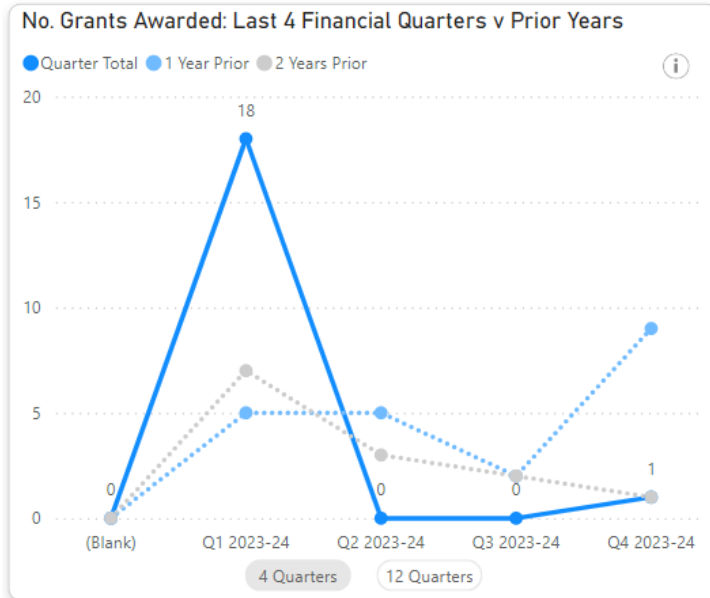
Start-up grants



Update

No start-up grants have been awarded this quarter; however, 5 grants have been approved and are expected to be claimed by the businesses in Q1 of 2024/25.

Grants to Established Businesses



Update

No growth grants were awarded this quarter but there is a pipeline of businesses participating in the business support programmes which should result in grant awards in the coming months.

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

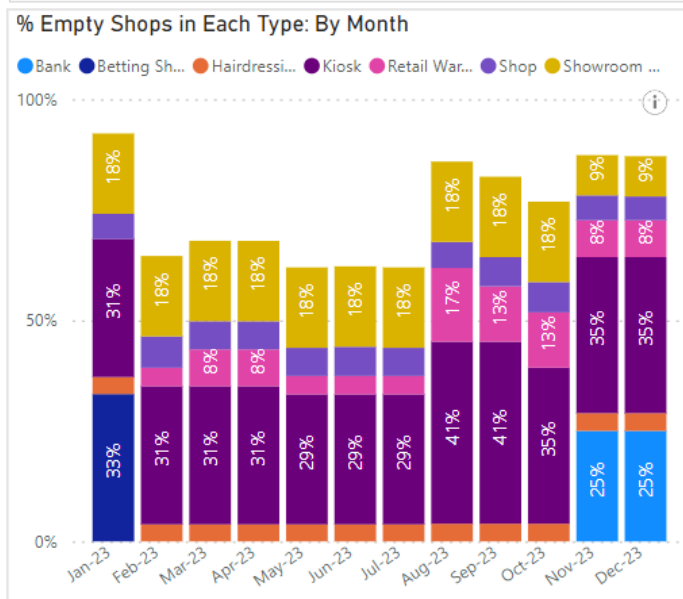
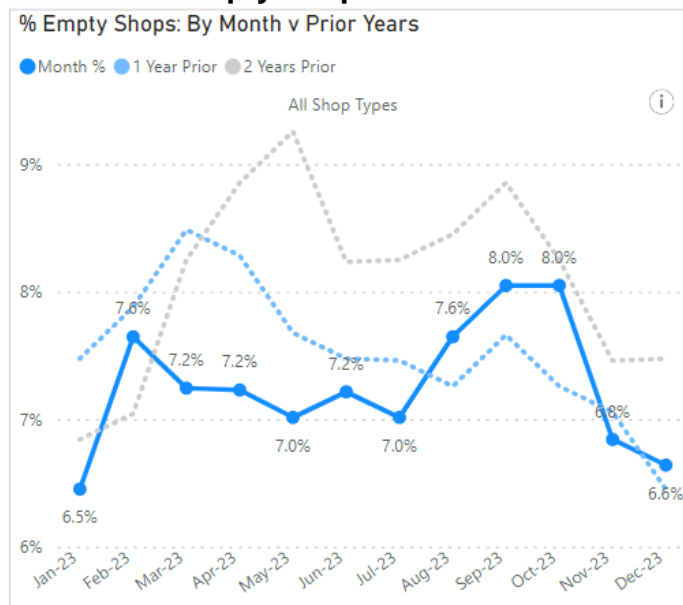
this, we have secured Town Investment Plan (TIP) funding for Redditch Town Centre.

- **Redditch Innovation Centre and Library Site.**

Project Management team is in place, Gardiner & Theobald and AHR (Architects) are on board and bi-weekly meetings have been arranged. Engagement with planners is imminent.

Performance measure

- **% of empty shops**



Redditch Annual Monitoring (empty shops)

Annual monitoring for this measure will be carried out again early Autumn 2024 and there has been no update since January.

Vacancy rates are a good indicator for monitoring the health of town centres. At the time of the survey, there were 58 vacant units within the Redditch Town Centre boundary. This equates to 16% of the total units surveyed.

Redditch Town Centre	2022	2023
Commercial Units	353	351
Vacant Units	44	58
Vacancy Rate	12.46	16.52

*Please note that two units have been removed for the 2023 figures. This is due to an upper floor use being counted in error in 2022 and one COU from vacant in 2022 to C3 residential in 2023 and we do not monitor C3 uses.

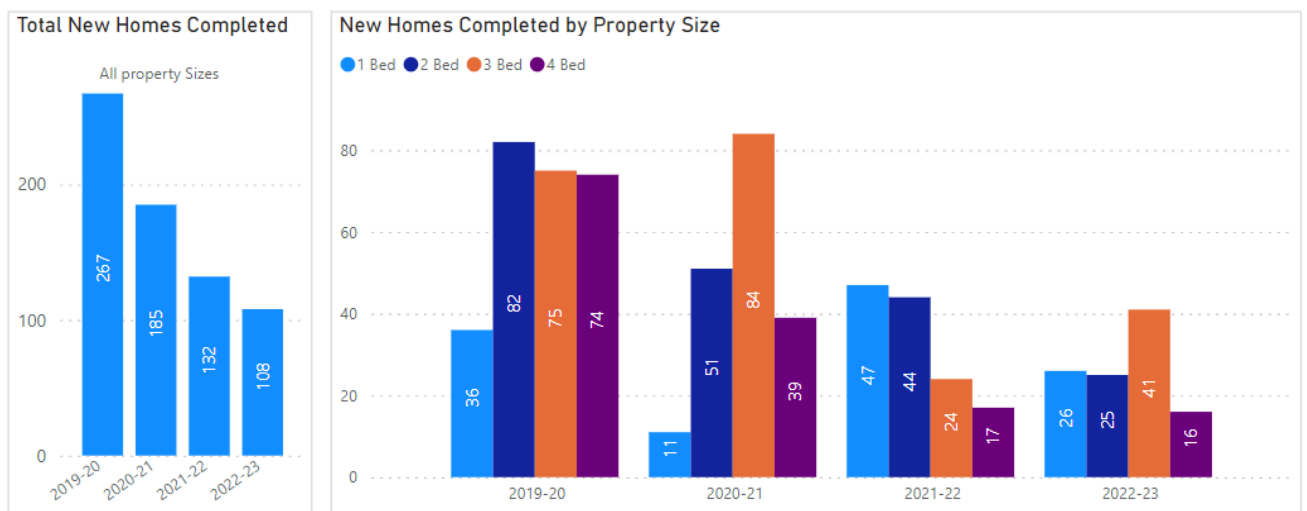
3.2. Housing Growth

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)

The data for 2023/24 is expected to be collected during May 2024.



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

Following completion of the 19 new homes in Edgeworth Close, the team is currently working on the planning application for Loxley Close to provide 6 x 2 bedroom homes. This is scheduled to go forward to planning in May 24.

Performance measure

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

Q4 TOTAL	Number
Number of Applications/Assessments	138
Successful Preventions	5
Number Housed	13

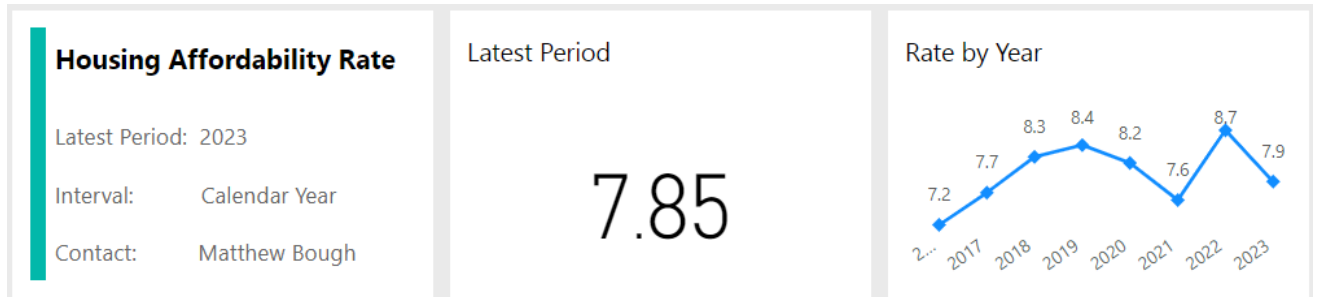
The number of homeless approaches in Redditch has increased slightly from the last quarter, as is a annual trend following the Christmas break. Levels of positive prevention outcomes remain low and relatively static.

Redditch BC sees a high proportion of homeless approaches at the Relief Duty stage (when households are already homeless) as opposed to at the Prevention stage (when at risk of homelessness) compared to regional and national averages. This trend, and other factors, limits the team's ability to achieve positive Prevention outcomes. The team has produced and began delivering an action plan for 2024/25 with a variety of aims of which one is to increase customer approaches at the Prevention stage and improve preventative interventions.

In terms of the reducing number of customers housed, particularly in Quarter 4, this is in part related to temporarily low staffing levels in the Homelessness and Housing Solutions team. Resources have been stretched and thus dealing with crisis / high priority cases, limiting the team's ability to progress other cases to move through the homelessness processes to a conclusion, including to a positive solution of being housed.

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 measure, using this data, indicated that the ratio in England is currently 8.26 and 8.63 for Worcestershire. The affordability ratio relates to workplace-based income which uses the median earnings of those employed in Redditch Borough. When looking at the data for 2023 the work-based median earnings has increased from £26,939 to £31,207 a 15.84% increase. The median house price in Redditch Borough has increased from £237,000 to £245,000 a 3.38% increase. This greater increase in work based earnings has resulted in a decrease in the affordability ratio following the national trend however the affordability ratio is still significant and impacting on the need for affordable housing within the Borough.

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.

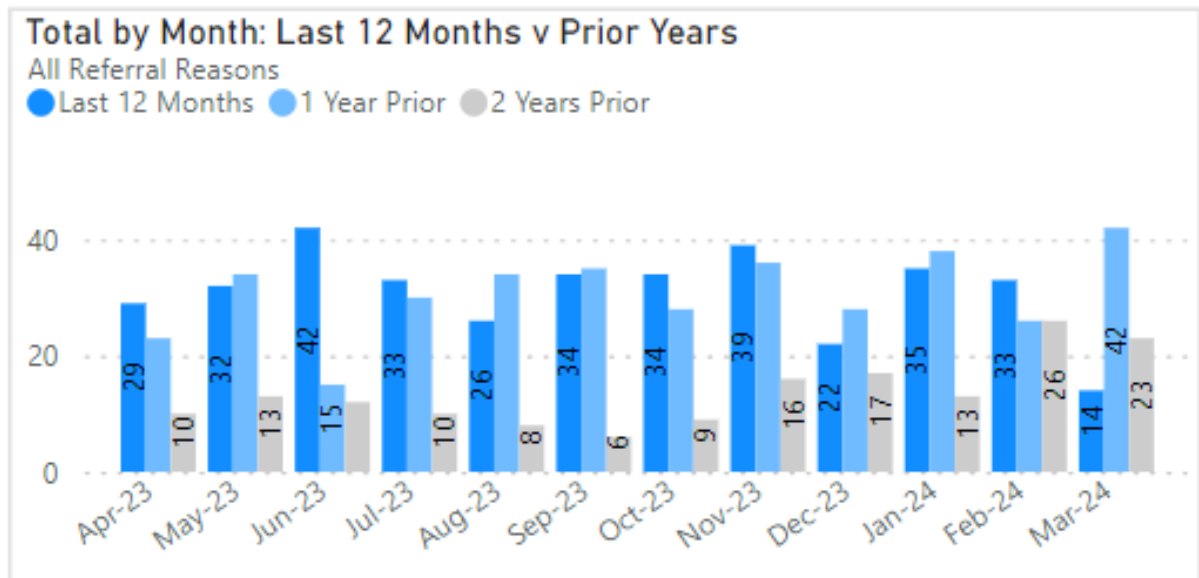
We will provide quality services that help to empower residents through good financial advice, the effective coordination and signposting of services, and partnership working.

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' (67)
- 'Debt' (66) '
- 'Rent advance/deposit' (37)
- 'Loss of employment' (31)
- 'Physical health issues' (24)



For Q4, the top 3 referral reasons were:

- 'Under occupancy charge' (18)
- 'Debt' (13)
- 'Loss of employment' (12)

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. We have received no data from WCC for reporting in quarter 4, 2023/24. Work had been 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%
Autumn 2023/24	77.2%

We receive 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 (Department for Work and Pensions) 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.

This measure will cease to be reported from Q1, 24/25

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:

Two community builders remain in post:

- Abbeydale
- Woodrow
- One vacant post – in discussions about this and whether to try a different approach as there is less funding for 2024/25

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 community builders are working in partnership not only with local residents but organisations and community groups such as Starting Well Partnership, Social Prescribers, libraries, Act on Energy, Age UK, BDHT and local businesses.

Community Builders are on fixed term contracts, but funding has been confirmed to extend the posts until end of March 2025, although the funding is less. Expectations for 2024/2025 within the service specification is flexible with a focus on embedding asset-based principles as well as a contribution towards the current community builders. 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 and identifying opportunities to embed ABA principles into wider working practices to enhance community connectedness and develop local solutions. The outputs expected in 24/25 are:

- People are connected around their passions and interests (including digital connections) to support positive wellbeing.
- Reciprocal relationships with communities are established.
- Community assets are recognised and considered by local people, service providers and wider partners.
 - Communities are enabled to influence decisions made by the council and other public bodies.

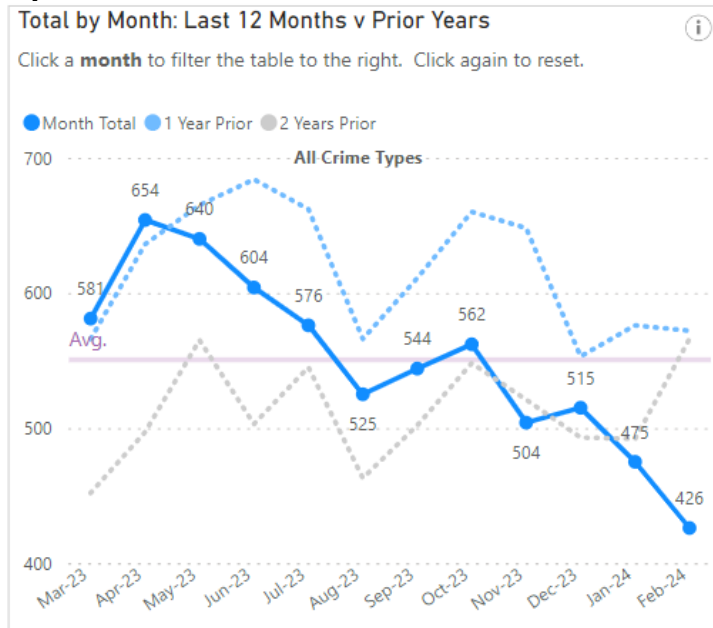
3.5 Community Safety and Anti-Social Behaviour

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

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

Update



Crime Type	Total	% of Total	v 1 Mth Prior	v 1 Yr Prior	12 Mth. Avg.
Violence and sexual off...	2,936	44.4%	-27 ↓	-623 ↓	244.7
Shoplifting	708	10.7%	-4 ↓	204 ↑	59.0
Other theft	567	8.6%	5 ↑	-43 ↓	47.3
Public order	552	8.4%	-9 ↓	-246 ↓	46.0
Criminal damage and a...	520	7.9%	4 ↑	-142 ↓	43.3
Vehicle crime	399	6.0%	-1 ↓	-34 ↓	33.3
Burglary	361	5.5%	-7 ↓	58 ↑	30.1
Drugs	182	2.8%	2 ↑	10 ↑	15.2
Other crime	133	2.0%	-5 ↓	-16 ↓	11.1
Possession of weapons	100	1.5%	-5 ↓	13 ↑	8.3
Robbery	69	1.0%	1 ↑	10 ↑	5.8
Theft from the person	42	0.6%	-2 ↓	7 ↑	3.5
Bicycle theft	37	0.6%	-1 ↓	9 ↑	3.1
Total	6,606	100.0%	-49	-793	550.5

At the time of report creation, the Police.UK website included data up to and including February 2024 as shown in the chart above.

N.B. Due to changes in Partnership Analysis support, data is currently provided quarterly in arrears. Data for Quarter 3 is below and reporting periods for NWCSF crime data will be adjusted for 2024 onwards.

Across North Worcestershire there was a 7% (n=341) decrease in crime during Q3 2023/24 compared to the previous quarter and there was a 14% decrease (n=715) compared to the same quarter in the previous year. Overall,

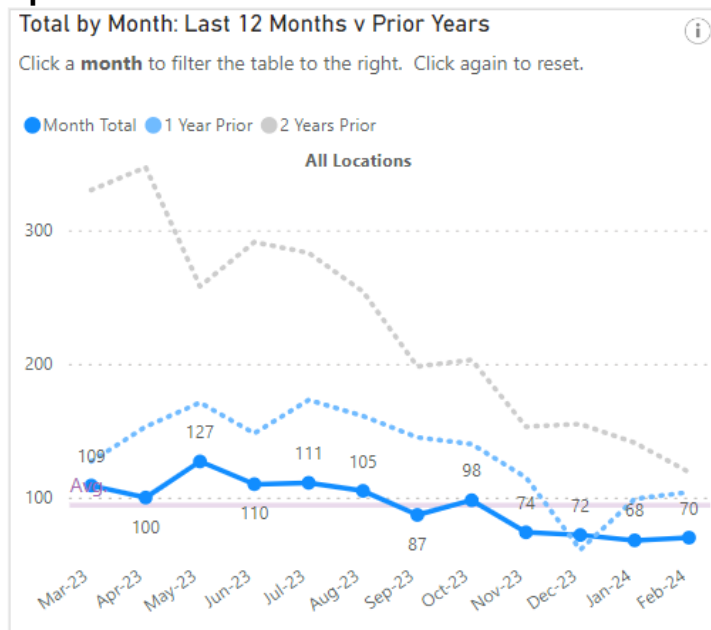
each of the 3 NW districts showed a decrease during the quarter (Oct-Dec 2023) compared to the same quarter in the previous year.

Abbey Ward recorded the largest volume of offences in the most recent quarter Q3 2023/24 (n=257) being the ward that contains Redditch Town Centre. However, Abbey Ward also showed a reduction of 15% (n=46) in offences compared to the same period last year, and also reduced in the previous quarterly report, indicating a sustained decreasing trend. Overall, reductions in crime reports were observed in many of the previously highest volume wards such as Central Ward (-20%), Batchley & Brockhill (-23%) and Church Hill (-30%) when compared to the same quarter of the previous year.

Performance measure

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

Update



ASB across North Worcestershire is decreasing, with reports being consistently below the three-year average since August 2022. However, part of this decrease is attributed to changes in recording practice which took place in February 2022, which reclassified some ASB as public order offences. Over the 3 year period of Jan 2021 to Dec 2023 there were on average 521 reports per month. This reduced to a 335 average for the 12 months of 2023.

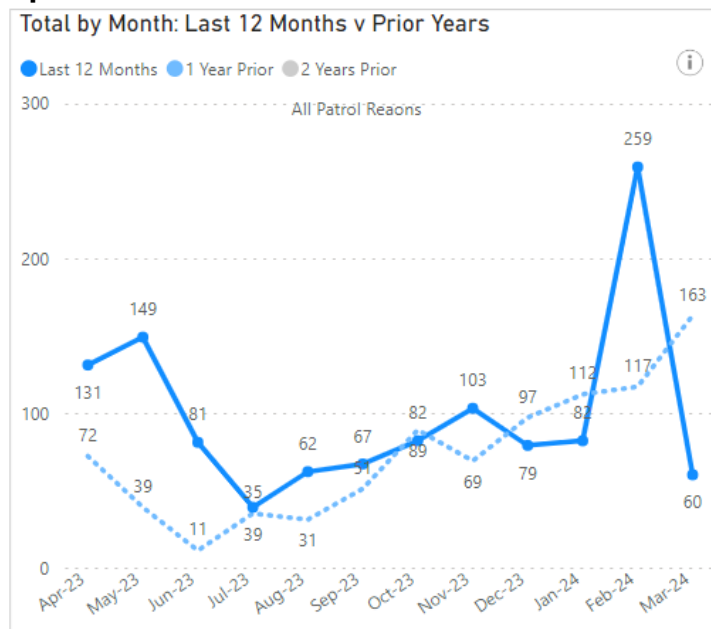
The most recent quarter, Q3 2023/24 (n=336) showed a decrease of 19% (n=198) compared to the same quarter in the previous year. The past three quarters of 2023 have been relatively stable. However, recent changes to the Home Office notification policy for public order offences which took place in May 2023 may result in increases in ASB reports in the future.

In Redditch, the most recent quarter Q3 2023/24 (n=246) shows a decrease of 23% (n=74) compared to the same quarter in the previous year. Over the 3 year period (Jan 2021 to Dec 2023) ASB reports in Redditch concerned problems such as youths harassing public, intoxicated people being aggressive and intimidating in public, drug use in public, Intoxicated youths drinking in public and smashing bottles, fighting and aggressive behaviour, threats and verbal abuse between neighbours, youths ringing doorbells and running.

Performance measure

- Number of young people engaged through Detached/Outreach youth work

Update



Jan 2024 – Routine youth outreach patrols were carried out in Smallwood, Town Centre, Lodge Park and Abbeydale. Groups of young people said they were pleased to be out and about after the Christmas break. Youth workers promoted local clubs and activities and held conversations with the young people about their thoughts about crime and ASB in the local area and the town and also discussed young people’s concerns around substance misuse and vaping.

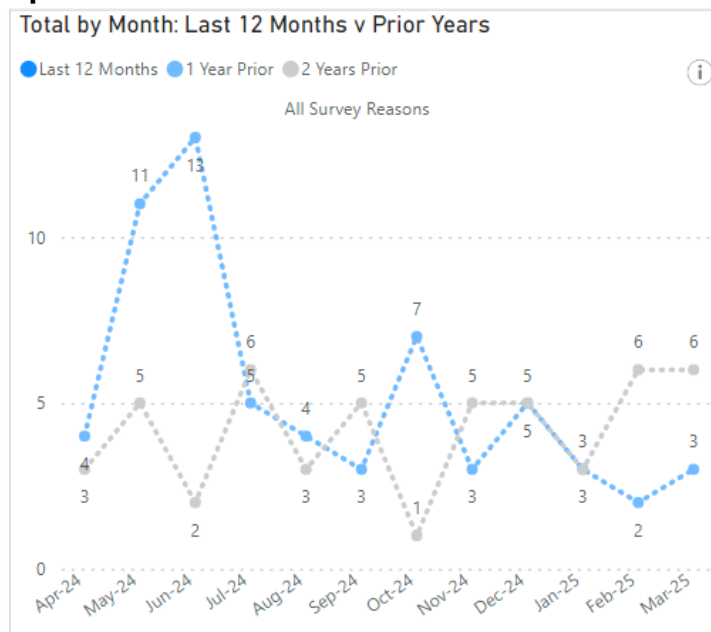
Feb 2024 – Routine youth outreach patrols were carried out in Woodrow, Matchborough, Smallwood, Town Centre, Lodge Park, Batchley and Brockhill. Groups of young people were engaged as the evenings began to get lighter. Youth workers promoted local youth clubs and activities and held conversations with the young people about their interests and their thoughts about the local area and the town.

Mar 2024 – Routine youth outreach patrols were carried out in Woodrow, Matchborough, Smallwood, Town Centre, Lodge Park, Batchley and Brockhill. With the patrols moving into the spring months, this enabled the number of patrol hours to be increased. Youth workers promoted local youth clubs and activities and held conversations with the young people about their interests and their thoughts about the local area and the town.

Performance measure

- Number of crime risk surveys carried out

Update



Jan 2024 – Detailed Crime prevention recommendations were provided for a Planning Application in Smallwood. Domestic Abuse Sanctuary recommendations were provided for properties in Lakeside and Woodrow.

Feb 2024 – Referrals were received from West Mercia Women’s Aid and the Police. Surveys completed related to Sanctuary improvements for survivors of DA and following reports of ASB. Locations included Church Hill and Lodge Park.

Mar 2024 – Crime prevention surveys were conducted in Woodrow, Batchley and Lodge Park. Requests for surveys related to Sanctuary recommendations for survivors of DA.

3.6 Rubicon Leisure

Update:

		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Abbey Stadium	Total Health and Fitness Memberships	3416	3369	3384	3452	3499	3504	3473	3335	3244			
	Variance												
	Total Swimming Lesson Enrolment				1223		1282		1250	1233			
Palace Theatre													
	No. of performances	18	19	23	16	2	13	19	24	46	10	12	25
		17	18	16	16	2	16	21	20	47			
	Variance	6% ↑	6% ↑	44% ↑	0% →	0% →	-19% ↓	-10% ↓	20% ↑	-2%			
	Seats sold	5521	4735	5592	3925	326	3277	5217	7385	16469			
	Variance	14% ↑	-21% ↓	41% ↑	1% ↑	23% ↑	-1% ↓	0% →	14% ↑	-7%			
Forge Mill	Secondary Spend per head	£ 4.24	£ 4.55	£ 3.63	£ 3.04	£ 2.47	£ 5.65	£ 4.75	£ 4.06	2.28			
		£ 3.84	£ 2.68	£ 2.96	£ 2.21	£ 1.57	£ 3.82	£ 4.10	£ 3.50	£ 2.43	£ 4.13	£ 3.52	£ 4.68
	Variance	11% ↑	70% ↑	23% ↑	37% ↑	57% ↑	48% ↑	16% ↑	16% ↑	-6%			
Pitcheroak Golf Course													
	No. of Museum visits	536	380	331	431	608	476	397	301	0			
	Variance	80% ↑	34% ↑	41% ↑	13% ↑	30% ↑	41% ↑	-2% ↓	34% ↑	0%			
Arrow Valley Visitor Centre	Total Membership	118	120	129	130	132	155	144	131	130			
	Variance												
Arrow Valley Visitor Centre	Average Transaction Value	£6.42	£6.67	£6.37	£6.32	£6.58	£6.17	5.59	5.51	5.71			
		£5.20	£5.34	£5.30	£4.98	£5.17	£ 5.03	£ 5.06	£ 5.31	£ 5.48	£ 5.20	£ 5.29	£ 5.17
	Variance	23% ↑	25% ↑	20% ↑	27% ↑	27% ↑	23% ↑	11% ↑	4% ↑	4%			

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

The current Capital Replacement Programme has been approved for 2024/25, but it has been identified that amendments are needed to maintain service provision, as previous decisions to extend the life of some vehicles and engage in a refurbishment program to then extend them further have not given the expected results.

The existing capital replacement plan is currently being reviewed for RBC across all services to address this, and ensure services have the right assets to deliver on our duties across the borough. Proposed amendments will be presented for consideration in the first half of the 2024/25 financial year to vary the currently approved budgets.

Capital assets linked to Housing are funded from the HRA and managed through a parallel version of the Capital programme in place for Environmental Services but are being reviewed to ensure the assets are considered and procured alongside other vehicle purchases to ensure best value is achieved through standardisation where appropriate.

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 with our new partner "Zest", who are reviewing our car parks and depots to support Electric Vehicle Charging points where viable.

Details of the funding required to support the changes to the Housing Fleet replacement programme are expected to be presented for review and approval during 2024/25.

Performance Measure:

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

Update

Funding has been built into the Medium-Term Financial Plan to support a partial transition for all Diesel vehicles and equipment operated from the Depot to be run on HVO (Hydrogenated Vegetable Oil) from April 2024, with an approved increase to fuel budgets to reflect an expected 30% HVO/70% Diesel across the Housing & Environmental Services fleet.

Due to the increased cost of HVO in comparison with Diesel, Officers will review the affordability of increasing this further as a phased transition beyond 2024/25 in order to further reduce our carbon emissions. This will be presented for consideration as part of the budget process for future years.

Performance measure

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

Period	Households	Period	Households
2019/20 (09/19-03/20 only)	21	Q1 2023/24	250
2020/21	26	Q2 2023/24	176
2021/22	6	Q3 2023/24	412
2022/23 (part year)	57	Q4 2023/24	168

Update

The energy advice service is provided by Act on Energy on behalf of the council. In the final quarter of 2023/24 a total of 168 households received energy advice and guidance from Act on Energy. A range of support has been provided to residents across Redditch including an increase in the number of the most vulnerable households having an in person visit from an outreach worker.

3.8 Financial Stability

The Council's 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 with another 3 new strategic measures expected. Work is also being undertaken on operational measures. The accident report has been finalised and has been used by staff in meetings and in the creation of formal reports.

Performance measure

- % of staff able to work in an agile way (annual measure – first reported Q3, 2023/24)

Update

The current overall percentage of staff able to work in an agile way is 56%.

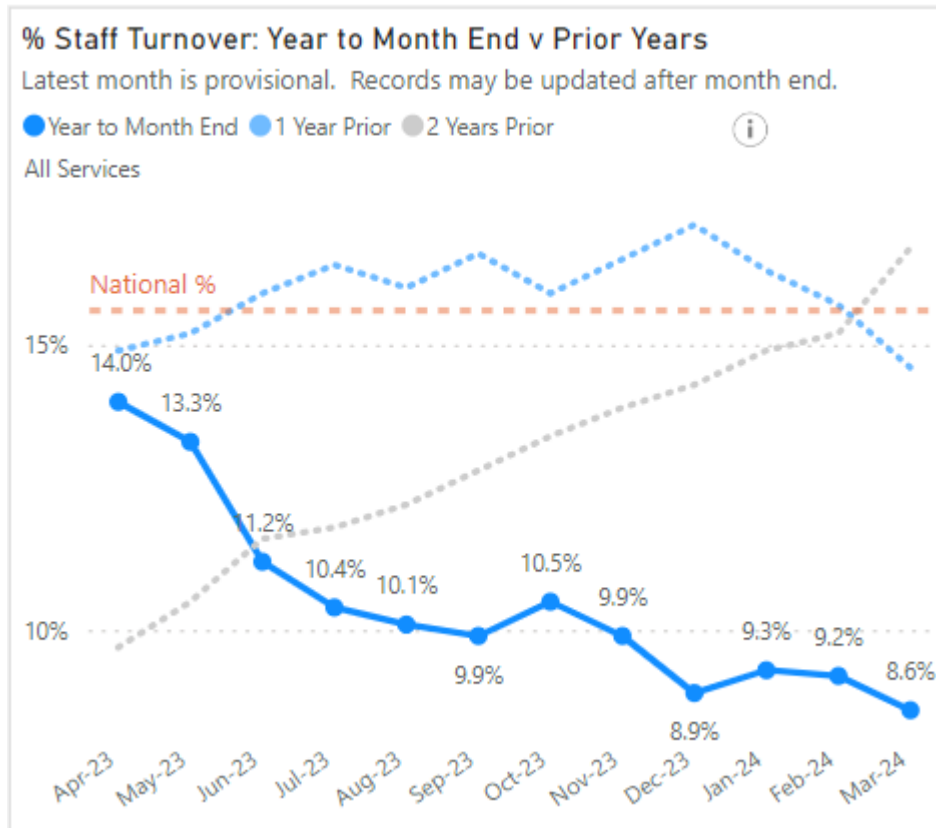
This measure is aligned with the ongoing agile project.

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

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

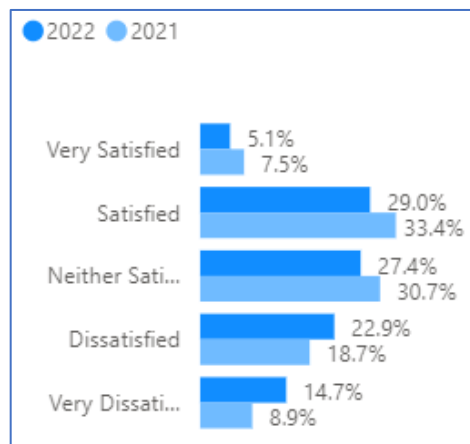


Update

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 have launched a process for exit interviews which we are continuing to monitor.

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%.

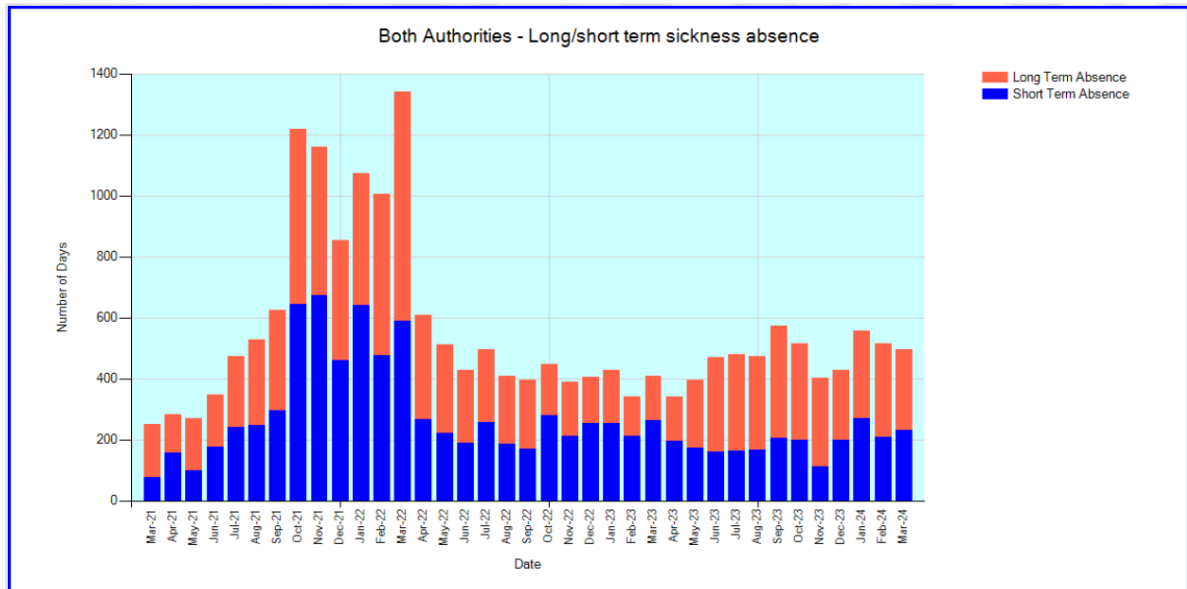
The 2023 survey was carried out in October/November 2023; the results for this survey are currently going through the reporting process and will be included in the performance report as soon as they are available.

4. Operational Measures

4.1 Business Transformation, Organisational Development & Digital Services

Performance measure

- Sickness absence



Update

We are continuing to undertake 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.

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 has been limited to date 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. This is expected to improve as a result of launching the dedicated RBC garden waste service at the end of February 2024, which has already increased the number of residents using us to dispose of their garden waste by more than 700 households. Excessive rainfall in March though has meant many residents have been unable to carry out much maintenance to date and utilise the service to the extent expected, and we expect to see a significant surge in the Qtr1 figures for 2024/25 as the weather improves and allows residents to make full use of the service.

Percentage of household waste sent for reuse, recycling, and composting (%)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2021/22	36.65	31.20	25.82	26.57	34.13	34.69	32.52	27.38	25.61	34.91	30.52	39.82
2022/23	35.27	28.45	28.16	29.31	39.52	38.06	33.21	27.96	28.89	38.44	30.74	37.50
2023/24	29.37	25.01	25.15	29.80	36.01	32.12	26.53	25.78	30.09	37.6	32.57	33.45

Actions:

Discussions have been 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. Although this is not progressing as a partnership project across all the Worcestershire Authorities, Bromsgrove, and Redditch (with support from the Waste Partnership Strategy Officer) are still looking at how existing resources could be used differently to support more proactive engagement and education with residents.

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. New banners were affixed to the side of our refuse collection fleet to highlight the issue of food waste as part of a joint

campaign with Worcestershire County Council earlier this financial year, and we also 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)

This measures non-recyclable waste thrown away per household and shows a continued reduction per household in 2023/24 when compared with the previous two years. With an average weight of 477kg per household in 2023/24, down from 485kg in 22/23, and 531kg in 21/22. This is likely reflecting the gradual return to work for some residents who were working from home, as well as the increasing cost of living pressure on households.

Waste Composition Analysis was carried out across the district 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 18% of the residual waste put out for collection could have been collected as recycling, and up to 35% of the residual waste was food waste (45% 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.

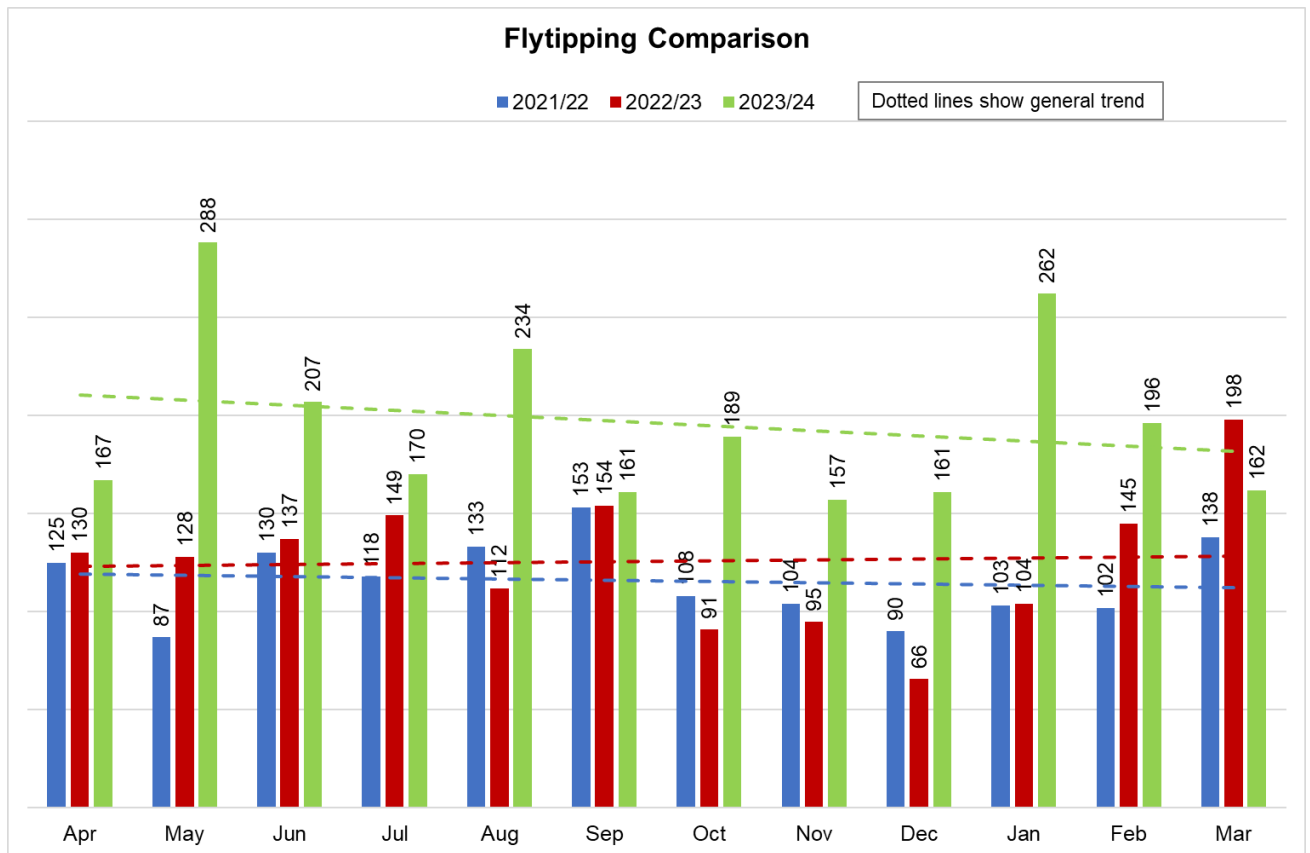
Residual Waste per Household (Kg)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2021/22	44.77	41.84	55.21	51.00	40.09	40.96	38.78	46.10	51.99	41.79	39.64	39.26
2022/23	36.68	46.17	47.97	42.65	35.23	36.11	36.02	47.54	42.52	39.24	36.33	39.23
2023/24	39.35	47.53	45.53	35.98	36.73	35.70	41.89	46.01	36.70	39.59	36.22	36.28

Actions: As per comment on percentage of household waste sent for recycling and reuse.

Performance Measure

- Fly Tipping



Update

Redditch has had spikes in Fly tipping during May, August, and January, with approximately a quarter of all fly tips consisting of a single item, and half being equivalent to a car boot or small van load.

Action:

A Task and Finish group has been reviewing Fly tipping and bulky waste collections to assess potential options to help reduce the impact of this in residential areas. This is on-going and may result in proposals for changes to how we support and educate residents regarding the disposal of larger items of waste.

Housing Property Services

The Operational KPIs for Housing Property Services for 2023/24 are shown below. The Housing Property Services Manager has established several KPIs to provide both Operational and Strategic monitoring of Services delivered which will be utilised in 24/5. 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.

Through Q4 there was a drop in performance in February. This was because of 4 At Risk items identified through the audits undertaken by the external auditor. These issues were mainly installation issues identified. As part of our ongoing assurance there is an ongoing 121 supervision undertaken by our Auditor with engineers to maintain best practice.

Quarter 1, 2023/24		Quarter 2, 2023/24		Quarter 3, 2023/24		Quarter 4, 2023/24	
Apr 23	87.18%	Jul 23	95.56%	Oct 23	100.00%	Jan 24	97.53%
May 23	93.22%	Aug 23	94.12%	Nov 23	97.96%	Feb 24	82.86%
Jun 23	92.00%	Sep 23	94.59%	Dec 23	100.00%	Mar 24	94.44%

Across the year a total of 578 audits were undertaken and performance our Compliancy Score was 94.12%

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, 2023/24		Quarter 2, 2023/24		Quarter 3, 2023/24		Quarter 4, 2023/24	
Apr 23	21.50	Jul 23	21.87	Oct 23	14.91	Jan 24	37.14
May 23	25.17	Aug 23	22.84	Nov 23	16.27	Feb 24	24.50
Jun 23	18.06	Sep 23	16.14	Dec 23	19.44	Mar 24	19.70

In January 2024 performance was more than the year to date at that point. This was attributable to a couple of factors firstly there were 3 properties that have directly affected performance due to various factors, major garden works to a property experienced delays caused by a contractor, clearance of a property following eviction and the clear up that was required was extensive as was the subsequent scope of works, finally asbestos was found in a roof void which lead to the removal of all first floor ceilings and the subsequent reinstatement, electrics and insulation. There were also some delays experienced with the start of the new electrical contractors working in voids. As the Quarter has progressed however performance has steadily returned to typical performance through the year.

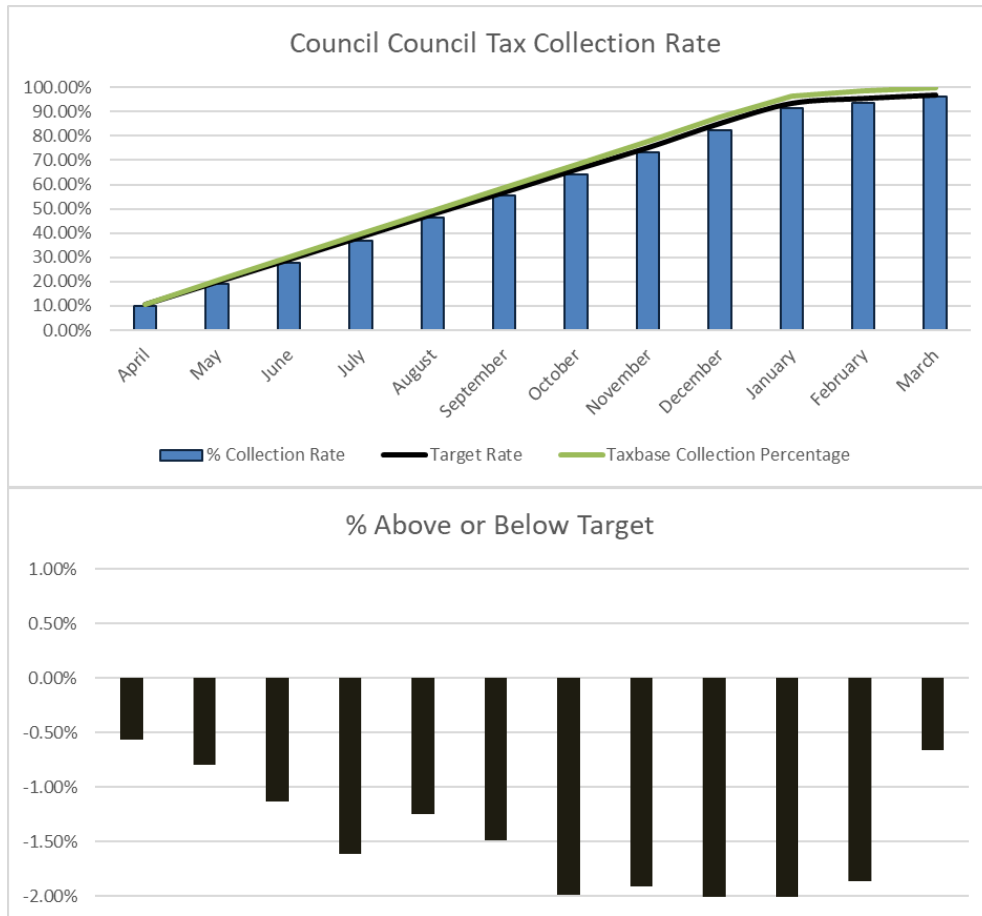
A total of 346 Standard Voids were completed by Housing Property Services in 2023/4 at an average of 20.21 days. Over the course of the year performance was generally good with half of the months being below target however further work is required to increase productivity and identify early any significant delays that may occur to remedy and put measures in place at the earliest possible time.

4.3 Finance & Customer Services (inc Revenues & Benefits)

Performance measure

- Council Tax Collection Rate

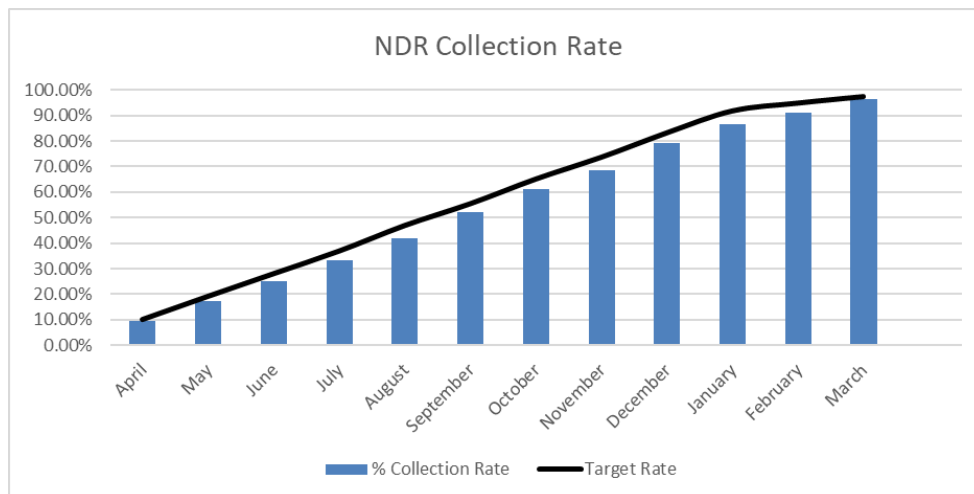
The data remains as Quarter 4 2022/23 data. Revenues cannot accurately produce the updated information due to batch scheduling having stopped working within Civica-OpenRevenues; this issue is being progressed and updated data will be provided in Q1 2024/25.

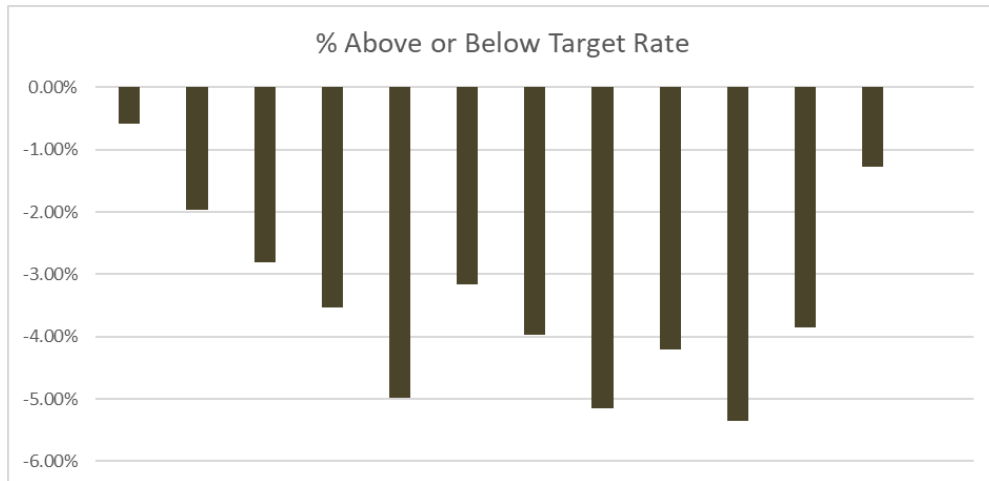


Performance measure

- 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 updated data will be provided in Q1 2024/25..





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)
Jan 2024	2969	0.3	03:47	6.39	08:25
Feb 2024	2658	0.12	03:19	6.84	07:22
Mar 2024	3669	0.9	04:49	6.65	08:16

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. March is a busy time for calls as residents receive their annual council tax bills.

Performance measure

- Number of Web Payments

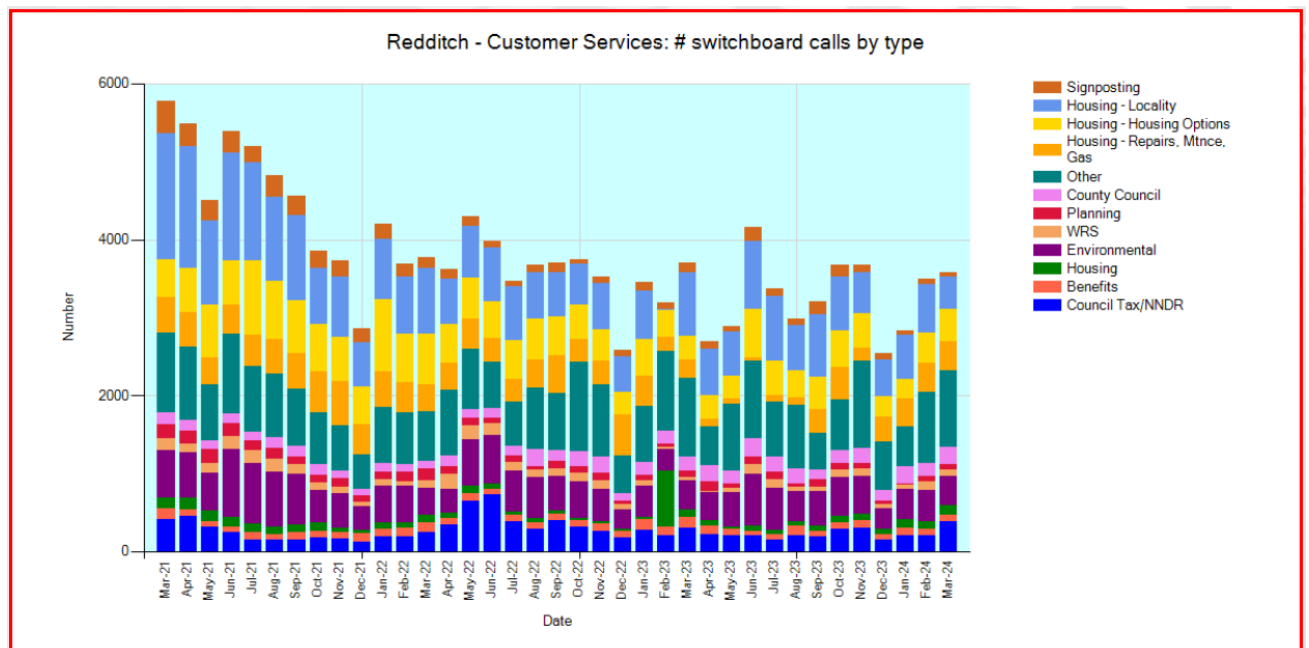
Date	Number of Payments
Jan 2024	3742
Feb 2024	3078
Mar 2024	3053

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 2024	3831	0.07	00:44	1.95	00:42
Feb 2024	3553	0.05	00:37	1.99	00:43
Mar 2024	3676	0.07	00:38	1.97	00:47

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.



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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)

- Distribution of 5 ReNEW Grants of £1000 each for work in various Redditch Borough settings in partnership with various organisations inc Feckenham Parish Council, Feckenham in Bloom, Kingfisher Shopping Centre and All Womens House
- Establishment of public facing ReNEWS bulletin (public facing). First edition launched in March 2024
- £700k Place Partnership Fund Expression of Interest to Arts Council England submitted
- Initial exploration of connectivity between new £5m DLUC grant and the delivery of Cultural Strategy recommendations
- Creative People and Places projects generate audiences and participant numbers of 24,617 as part of 41 community activities
- Preparations for application to Arts Council England for Year 4 of Creative People and Places 2025/26 to secure an extra circa £280k of external funds
- Delivery of 46 Holiday Activity Fund sessions, 950 participants at health intervention sessions inc Public Health Voucher scheme, delivery of Menopause Awareness Day and a to be confirmed number of Short Breaks Disability Respite sessions (aprox 150)
- Completion of Changing Place Disability Toilet Facilities in Kingfisher Shopping Centre with funds as follows: £40k DLUC, £1k UKSPF, £21k RBC, £60k Redditch BID and KSC. Launch planned for May 2024

Update – Parks & 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. On track

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. Draft moved to Aug no officer in place

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

- 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. Ongoing and continued to work with CC

- 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. Commenced consultant's commissioned

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. Complete

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. Produced a digital plan, however council moving to new website/or development end of April awaiting details to progress further. Pages will be updated during this phase.

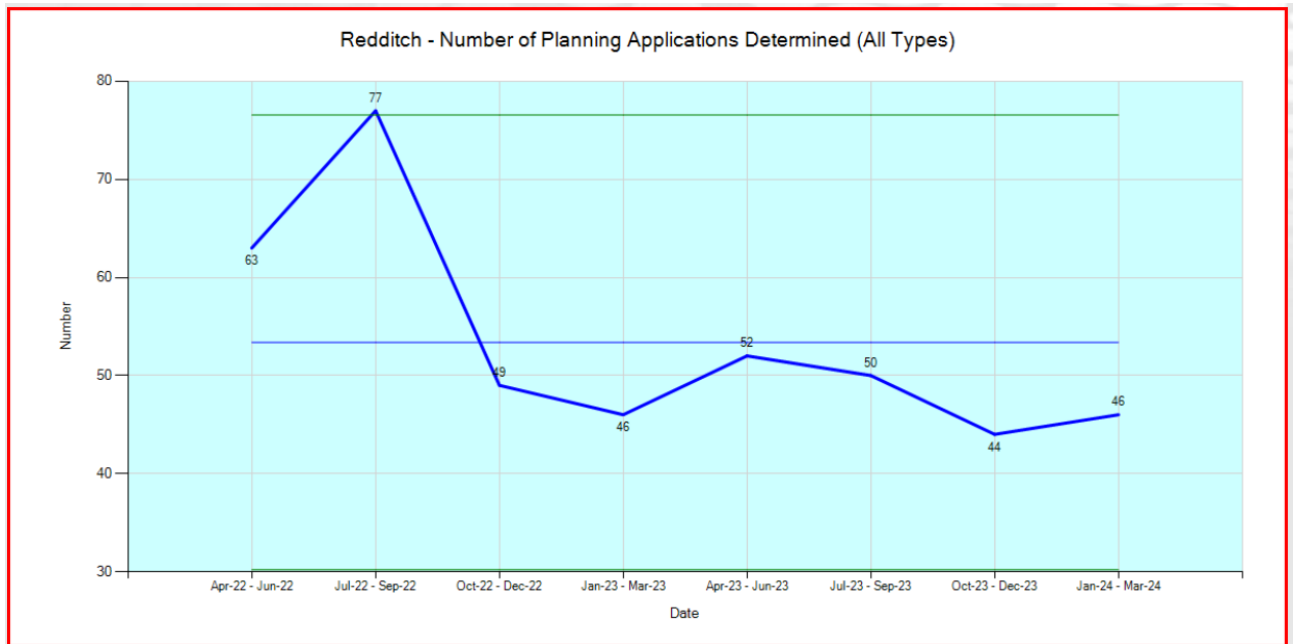
Recommendation: Carry out a feasibility study to establish a roadmap for the self-management of allotment sites across the borough.

- 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. On track and successfully

recruited action plan updated and merged with key recommendations within the L & C strategy

Performance measure

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

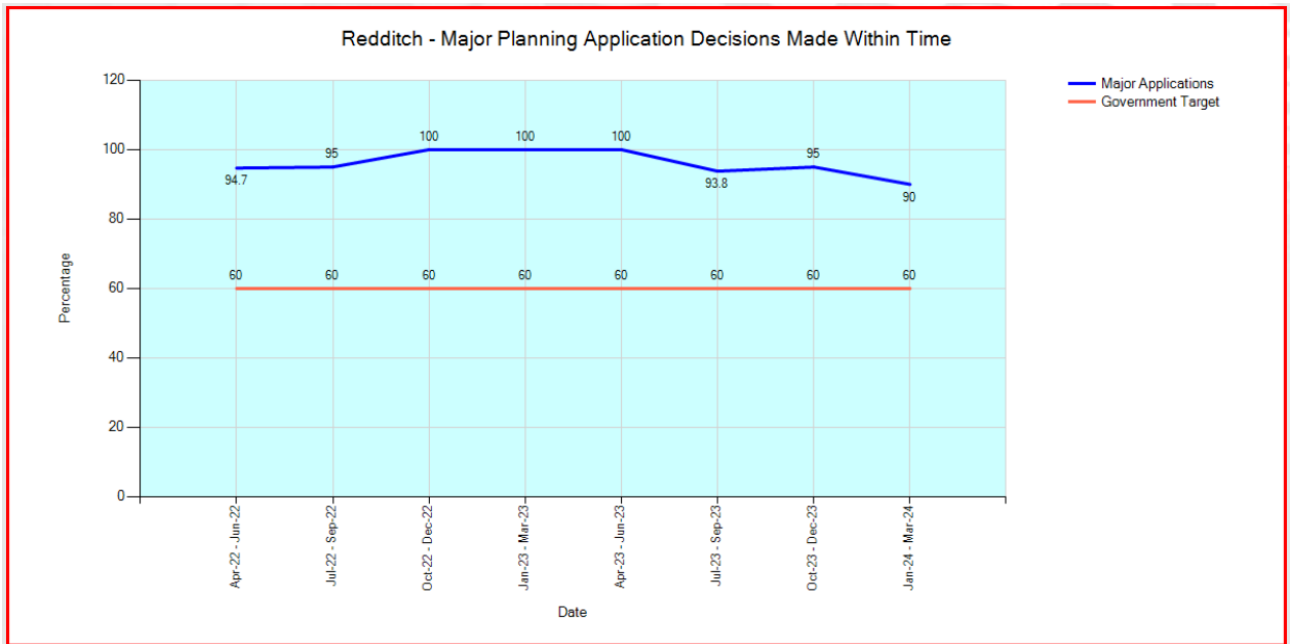


Update

Determination rates remain below average, but have marginally increased relative to the previous quarter.

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%)

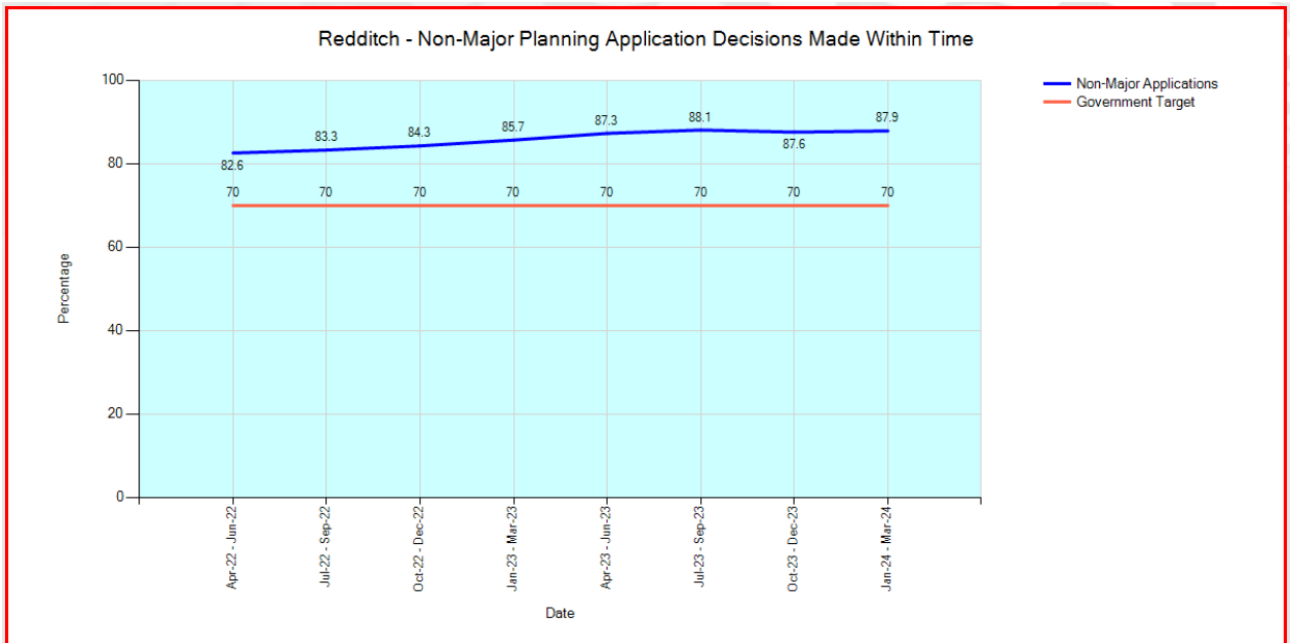


Update

The 2 year rolling performance for speed is 90%. This remains well excess of government targets which is 60%.

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%)



Update

The rolling 2-year speed assessment is 87.9%. This remains well in excess of government targets which are 70%.

5. Corporate Project Oversight & Monitoring

The table below provides a summary of the fifteen projects, as at 12th April 2024. The majority of projects are shown as amber relating to their overall status.

All Projects (Number)	Overall Status RAG		Time Status RAG		Scope Status RAG		Budget Status RAG	
	No.	%	No.	%	No.	%	No.	%
Red	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Amber	10	66.6%	9	60.0%	6	40.0%	7	46.6%
Green	5	33.3%	5	33.3%	8	53.3%	5	33.3%

1. Review of Council Plan Priorities 2023 & 2024

Following the review, the top priorities are:

- Community safety
- Parks and well-maintained public spaces
- Housing
- Economic development

The timeframes (financial years) for delivery are:

- Short term (2023-2024)
- Short to medium term (2023-2025)
- Medium to long term (2024-2026)

The update below covers the short term and short to medium term priorities. There is also an update on one medium to long term priority (delivery of the Environment Act) where there is progress to report.

Housing - Short term priorities		Update
1	Completion of 19 new Council homes at Edgeworth Close. Planning permission obtained and work to commence on 6 new Council homes at Loxley Close.	The 19 new Council homes at Chalk Gardens, off Edgeworth Close were completed in October 2023 with tenants moving in from 13 th October. The new development comprises of three bungalows, six two-bedroom homes and ten three-bedroom homes all with affordable rents. The development included heat source pumps, electric charging

		<p>points and cycle storage, providing sustainable housing solutions.</p> <p>Planning permission for 6 properties Loxley close is due to be sought in May 2024, with Officers currently undertaking a biodiversity net gain survey and flood risk assessment.</p>
<p>2</p>	<p>Embed new Housing Policies and improve customer response times.</p>	<p>Housing Property Services are currently recruiting into the new establishment following the Service Review. This recruitment should be complete around June 2024. With permanent members of staff across all teams the work to embed Housing Policies across all teams will gather more momentum in 2024/5.</p> <p>Between May and June 2023, the Business Support Team that provides key front line services including operating the Repairs call centre, monitoring and responding to email e queries together with scheduling works for our trade operatives and contractors saw a major overhaul with 5 new starters including a new Team Leader.</p> <p>Call handling and response times showed poor levels of performance in April and May 2024 with approximately 35% of all calls being abandoned, average wait times of 15 minutes and longest wait times being approximately 2 hours in some instances. Since then, significant improvements have been undertaken with corresponding data at 12% abandoned calls, average wait times of 5 minutes and longest calls waiting at 30 minutes. There has been some change in personal as a consequence of the recruitment across the wider Housing Property Services and further work is ongoing to improve on all data sets.</p>
<p>3</p>	<p>Seek to reduce long term and high capital cost voids to enable a quicker turn- around of properties.</p>	<p>Work over the last 12 months has seen the current volume of Capital Voids reduced to an average of 14 when compared to 30 from 2022/3. The scope of works is currently under review to reduce the volume of works (including reducing wet trades e.g. plastering as well as the reducing the volume of asbestos containing materials that are removed) and therefore reduce timescales where appropriate. Discussions with the contractor have been ongoing in order to increase capacity to deliver the voids in a shorter timescale. We are also looking to bring in additional contractor support to further improve capacity to reduce timescales.</p>

4	<p>Work with HOW College, construction department to undertake a VOID for learning/development processes.</p>	<p>Following the completion of the service review one of the key priorities is to recruit into the vacant and new posts in order to improve service delivery. Following this it is anticipated that work will commence with the College to understand the process for college students to be nominated to gain valuable on-site experience to deliver works that they have and continue to be taught. It is also anticipated that as part of these works that we will vet candidates for vacancies at apprentice level within the new structure.</p>
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Parks & Green Spaces - Short term priorities		Update
1	<p>Review grass cutting arrangements to prioritise footpaths and green areas within and connecting the Borough.</p>	<p><u>Grass Cutting</u> The schedule for grass cutting is normally between 5 and 7 cuts per annum/season depending on weather conditions and resources being available. The plan for the current year is for 7 cuts by managing resources more effectively. In the short term progress is being hampered against this because of the significant rainfall experienced in 2024 so far which renders some areas impassable by the machinery required. We are also identifying areas that will receive only 1 major cut per year. However, as part of this we will ensure visibility splays and grass edges to footpaths will still be cut. Communication around these chosen sites will be undertaken in due course.</p> <p><u>Weedkilling</u> The review of weedkilling operations is in progress, however again weather conditions have a big part to play as the weedkiller needs dry weather to work, so areas may appear to be missed but wet weather has diluted what has been applied.</p>
2	<p>Review mechanical street sweeping and weed killing arrangements, to ensure there is a consistent, improved quality standard across the Borough.</p>	<p>The annual schedule for mechanical street sweeping is normally between 2 and 3 sweeps depending on weather conditions and resources being available.</p> <p>Due to issues in the year regarding availability of sweepers there have been build ups that require additional sweeps to return the roads and areas to the required standard because of the build-up of deep detritus on the main roads. This has lead to a change where instead of sweeping the side roads and main roads in sequence, the main roads will be swept first and the side roads after. Once this first round of</p>

		sweeping is completed then the sweeper will return to the main schedule. The current programme is on target for the first schedule to be completed in May 2024.
3	Creation of an accessible wood carve sculpture trail in Morton Stanley Park, including working with the on-site café to produce trail packs.	The works have been produced; four sculptures themed around nature and locations in Morton Stanley Park have been confirmed. Currently the ground conditions are too wet to carry out installation, we will reassess ground conditions in 4 weeks time.

Parks & Green Spaces – Short/Medium term priorities		Update
1	Establish and pilot a new model/approach for event delivery that allows local organisations, businesses, and communities to deliver programmes of events and activities supported by the Council.	This is in progress; recruitment of the community events officer is imminent and the programme of events and community led initiatives are being developed.
2	Focus will continue to deliver the leisure strategy with particular emphasis, in the short term on recommendation 8 <i>‘Conduct a detailed assessment of the play value, quality, and accessibility of equipped play spaces across the Borough.’</i> and start to address any issues identified via the assessments.	The audit is complete; the implementation of improvements will take place according to the play audit recommendations.
3	The leisure strategy recommendations will form the basis of the short/medium term focus (link to leisure strategy).	Work is ongoing around the recommendations.

Parks & Green Spaces/ Community Safety & Regeneration - Short term priorities		Update
1	ReNEW (Rediscover North East Worcestershire) activities: creative community grants distribution, creative digital tourism commission, £1.1m funding applications, branded participation campaign.	There have been 5 ReNEW grant activities delivering creative activities in redundant spaces. The distribution of the 5 ReNEW Grants of £1000 each for work in various Redditch Borough settings has been in partnership with various organisations including Feckenham Parish Council, Feckenham in Bloom, Kingfisher Shopping Centre and All Womens House. We have also established a public facing ReNEWS bulletin; the first edition launched in March 2024 A £700k Place Partnership Fund Expression of Interest has been submitted to Arts Council England. Initial exploration of connectivity between new £5m DLUC grant and the delivery of Cultural Strategy recommendations
2	Creative People and Places community projects.	There have been 24,617 resident engagements with Reimagine Redditch activities.
3	Bring Playing Pitch and Built Leisure Facility Strategies to Council for endorsement forward plan.	All strategies are now endorsed.
4	Management and delivery of Holiday Activity and Food, disability short breaks and multiple health intervention programmes.	There were 1756 participants who took part in the HAF, Short Breaks and Health Intervention programmes.
5	Complete phase 1 of the new Cemetery project.	The clearing of trees and shrubbery has been completed as part of forming the opening to the new cemetery. Discussions are ongoing to seek approval and feedback from the Statutory Bodies for works to the Highway.

Economy & Regeneration - Short term priorities		
1	Council will play an active role in shaping the redevelopment of the train station and public realm	Redditch Train Station Redevelopment WCC preparing to submit a planning application to itself in December, RBC will be a consultee. Dialogue with WCC about terrace buildings and public house on site with a view to RBC becoming financially involved in the project has

	<p>improvements at Unicorn Hill and Church Green. Town Hall Hub will be finalised, and redevelopment of Grove Street Police Station site will create an Innovation Centre.</p>	<p>stalled. RBC working with WCC to influence the next design. There is good progress in terms of the actual scheme but it does not reflect all local aspirations for the site.</p> <p>Redditch Public Realm The design has been frozen with the exception of the Church Grounds. A proposed plan of the Church Grounds has been sent to the diocese for approval. This can take up to 6 months. Utility diversions are taking place, exact dates to be confirmed. The project is currently being priced; costs expected by the end of April. Construction is expected to take place from May 2024 with handover February 2026.</p> <p>Town Hall Hub The initial project start date has been pushed back due to delays in the WCC agreement to lease and the change in the landlord position for the DWP. The PCSA contract for Seddon has been signed, however the D&B contract is yet to be agreed and signed – amendments to the contract and design due to the above are being reviewed and will be completed in the coming weeks. Seddon's contractors continue to attend site with the Project Manager representing RBC, as they focus on the practical requirements for the build. Weekly project meetings continue to take place with the project manager and key consultants, new meetings are now in place with DWP to cover the change of landlord/ lease. Continue to liaise with the NHS and any other stakeholders required to stay onsite – this includes our own Elections Team, CCTV & Lifeline. General decant work is well underway for the spaces required for the Hub Works and work continues to ensure the spaces are ready ahead of demolition work. In terms of alternative venues: Oakenshaw Community Centre has been identified as a suitable space for the democratic service meetings, now the Civic Suite is closed. 5 George Walk (Kingfisher S/C) has been identified as a suitable location for the Customer Service Team. Greenlands Business Centre/Parkside –have been identified for general staff wishing to work in the office environment.</p>
<p align="center">2</p>	<p>Delivery of a “worry free day out” in Redditch Town Centre through capital build of Changing Places Disability Toilet Facilities in Kingfisher Shopping Centre.</p>	<p>The Changing Places Toilet has been completed.</p>
<p align="center">3</p>	<p>Invite Executive Committee to</p>	<p>The Enforcement Policy was agreed by Executive on 9th January 2024.</p>

	consider a reviewed Planning Enforcement Policy.	
4	Implement the Enforcement Services business case if endorsed by Executive Committee.	The Enforcement Services Business Case has a provisional implementation date of 1 st May 2024; however, due to a timeline change to an element of the process, a delayed start date may be required.

Community Safety – Short term priorities		Update
1	Deliver crime prevention initiatives including Town Centre Public Spaces Protection Order, designing out crime housing estate improvements and enhanced youth support projects.	<p>The Town Centre specific measures have required an additional request to the CSP analyst to extract the ASB / Public Order offence data at the required LSOA level; due to the lag caused by verification, the first period for reporting will be Q1 2024-25.</p> <p>There were 82 young people who engaged with outreach in January 2024 (all through routine patrols).</p> <p>There were 259 young people engaged with outreach in February 2024 (256 through routine patrols and 3 due to community concern).</p> <p>There were 60 young people who engaged with outreach in March 2024 (all through routine patrols).</p> <p>Detailed monthly comments for the outreach can be found earlier in the report (section 3.5).</p>
2	Review and promote the CCTV re-deployable camera protocol and investigate a new camera at Arrow Valley Park.	<p>The CCTV re-deployable camera protocol will be reviewed during Q1. Any amendments will be highlighted and agreed through the Community Safety Partnership.</p> <p>Promotion of the re-deployable camera scheme will be through Safer Redditch and the Community Safety Partnership, where a quarterly report will be presented that details new requests, ongoing deployments and data from cameras that have been removed. We will remind partners how to apply for a camera deployment at these meetings.</p> <p>A Re-deployable camera has been allocated to Arrow Valley Park, covering the children’s play area. The camera was well received by the public during the consultation. 213 people responded to the online consultation. 92% of people</p>

		<p>either agreed or strongly agreed that the camera was a positive step. The camera was installed on 20th February 2024. It is monitored 24/7. The deployment will be reviewed after 12 weeks.</p> <p>During quarter 4 there was 1 deployment application. This application was agreed.</p>
3	<p>Improve planning and environmental enforcement.</p>	<p>At the end of Q4, there were 77 active enforcement investigations in Redditch.</p>

Value for Money – Short term priorities		Update
1	<p>Prioritise a review of alternative models of delivery for shop mobility and Dial A Ride to achieve efficiencies.</p>	<p>We are looking at an alternative delivery model for Shopmobility in conjunction with Kingfisher, however a formal review has not yet started – this is likely to commence in May 2024.</p> <p>No formal Dial A Ride review is planned. The delivery model remains as it has been, with an emphasis on promotion of the service to increase the number of customers; planning routes to increase capacity and reduce mileage and some savings by reducing salary costs by not recruiting to the full-time supervisor post.</p> <p>In Q4 Dial a Ride made 4274 journeys covering 17,415 miles. There were 631 cancellations. Increased road works across Redditch in the last six months has contributed to increased mileage and times of journeys as drivers have often had to circumvent closed roads. Dial a Ride are taking a number of steps to increase the efficiency of the service. An action plan has been produced with short, medium and long term targets for the service. Some of the work undertaken so far:</p> <ul style="list-style-type: none"> • We are highlighting to customers, through our newsletter and phone calls, the need to give notice when cancelling if possible. We are hopeful that this will result in more notice being given for cancellations giving more opportunity for these journeys to be reallocated. • Dial a Ride staff are targeting existing customers and positively encouraging them to commit to travelling with their neighbours on specific days to maximise the

		<p>efficiency of each journey by raising the occupancy of the minibus.</p> <ul style="list-style-type: none"> • Working with local organisations to offer group trips to cover quieter operational times, increasing income. • Improved communication and planning for vehicle maintenance resulting in less off road time for minibuses.
2	<p>Extending chargeable garden waste services to residents across the Borough.</p>	<p>The extension of the Garden Waste Service was advertised seeking new customers. This proved successful with approximately 2,800 customers now benefitting from the service that recommenced in late February 2024. This number of customers is in excess of our projected break-even target.</p>

Value for Money – Medium to long term priorities		Update
2	<p>Continue to work closely with the other Worcestershire Districts and County Council to deliver the requirements of the Environment Act with regard to waste collection and disposal services once the Government announce the outcome of the consistency consultations and the terms of the secondary legislation due late 2024.</p>	<p>Task and Finish Group prepared a focused report requested by WLB looking at county-wide versus district-based food waste collection. The report was discussed at a meeting of the Board on 31st January 2024. Indicative modelled costs show a modest saving of around £500k for a county-wide service rather than delivered by each council separately. There was a general consensus that five authorities would consider a joint approach.</p> <p>At the January meeting and following discussion of the report, Leaders Board asked for further work to be undertaken:</p> <ul style="list-style-type: none"> • a joint lobbying paper on capital transitional funding. • an options paper looking in more detail at the options for dealing with collected food waste ('direct delivery' versus use of transfer stations). • soft market testing to explore further the option of outsourcing the collection service and a collaborative approach. <p>Leaders asked that a joint lobbying paper be prepared outlining the issues with capital transitional funding. The lobbying paper was signed by leaders of all the Worcestershire councils and submitted to MPs, Defra, DLUHC etc. by individual authorities and on behalf of the partnership during March.</p> <p>On 28 March a further letter came from Defra to all CEOs outlining new and additional funding for a number of authorities including 4 of the Worcestershire districts and acknowledgement that Defra are still working through</p>



appeals and hopefully this covers the appeals submitted by RBC.