

Public Document Pack



BROMSGROVE DISTRICT COUNCIL

MEETING OF THE CABINET

WEDNESDAY 10TH SEPTEMBER 2025, AT 6.00 P.M.

PARKSIDE SUITE - PARKSIDE

SUPPLEMENTARY PAPERS 1

6. **Quarter 1 2025/26 Finance and Performance Monitoring Report (Pages 3 - 8)**

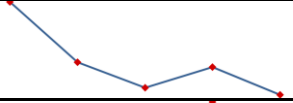

J. Leach
Chief Executive

Parkside
Market Street
BROMSGROVE
Worcestershire
B61 8DA

3rd September 2025

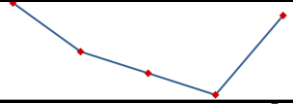

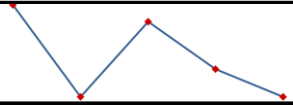

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Economic Development

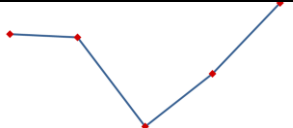
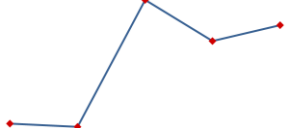
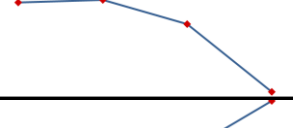
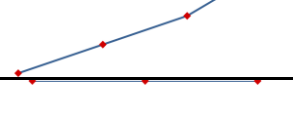
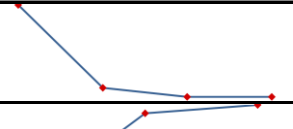
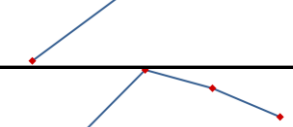
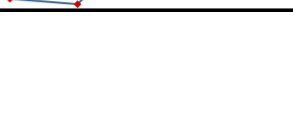
Measure name	Type	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Q1 25/26	Target	Average	Aim	Trend
Business grant funding being taken up- start up	£	£38,307.06	£13,486.53	£2,954.90	£11,406.55	£2,599.29			⬆️	
Business grant funding being taken up- growth	£	£13,594.67	£21,561.60	£14,102.87	£93,706.60	£3,487.60			⬆️	

Environment


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Measure name	Type	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Q1 25/26	Target	Average	Aim	Trend
% household waste recycled or composted	%	55.98	45.83	41.34	36.79	53.36		44%	⬆️	
# of flytips	#	483	545	484	568	635			⬇️	
The increase in the number of flytips is believed to have been influenced by the bin strikes in Birmingham.										
Average time taken to remove fly-tipping reported	# days	6.3	3	5.7	4	3	5		⬇️	
No. of households supported by energy advice service (AoE)	#		291	320	240	377			⬆️	

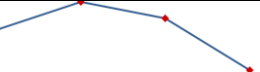
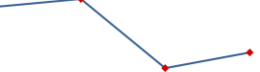
Housing

Measure name	Type	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Q1 25/26	Target	Average	Aim	Trend
% of major planning applications determined within 13 weeks (or agreed extension)	%	89.2	88.8	78.5	84.6	92.8	60%		⬆️	
% of minor planning applications determined within 8 weeks (or agreed extension)	%	84.6	84.5	88.5	87.2	87.7	70%		⬆️	
No. of planning enforcement actions taken- cases opened	#	23	36	37	28	3				
No. of planning enforcement actions taken- cases closed	#	44	30	34	38	45				
% of Building Control applications determined within 5 weeks (or 8 weeks on agreement)	%			100	100	100	85		⬆️	
Number of threatened with homelessness preventions	#	18	9	8	8	12				
No. of households in temporary accommodation- snapshot	#			23	33	34			⬇️	
Cost of B & B placements	£	£24,621.29	£22,468.14	£50,241.62	£42,711.24	£31,132.64			⬇️	

Infrastructure

Measure name	Type	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Q1 25/26	Target	Average	Aim	Trend
% of green flags awarded	%			50	50	50	75		⬆️	
Sanders Park and Lickey End have green flags; unfortunately St Chads Park was not successful in 2025 but aspirations are to achieve the green flag for 2026.										

Community Safety

Measure name	Type	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Q1 25/26	Target	Average	Aim	Trend
# crimes recorded (excluding ASB)	#	1317	1346	1329	1275	Not available			⬇️	
ASB	#	327	342	208	238	Not available			⬇️	

Organisational Priorities

Measure name	Type	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Q1 25/26	Target	Average	Aim	Trend
% of media enquiries responded to within agreed timescales	#			100	100	100	100		⬆️	
Council Tax Collection Rate	%	28.85%	56.65%	84.14%	98.12%	28.80%	28.89%		⬆️	
Business Rates Collection Rate	%	25.82%	53.13%	81.06%	98.18%	28.34%	25.84%		⬆️	
Housing Benefit: Speed of processing new claims	# days	24	18.3	17	11.7	19.7		20	⬇️	
Housing Benefit: Speed of processing change of circumstances	# days	10.3	10.7	9.3	4.7	9.7		8	⬇️	
The national average for processing changes in circumstances on Housing Benefit claims has increased since the introduction of HBAA (Housing Benefit Award Accuracy) and also due to the migration of claims over to Universal Credit. It is recognised that LA's are being left with the more complex claims, and therefore processing times have increased nationally.										
Housing Benefit: Local Authority error rate	%	0.45	0.32	0.31	0.26	0.48	0.48		⬇️	
% complaints answered within agreed timescales	%	75	83.3	72.7	68.8	75	100%		⬆️	
Staff turnover rates	%	8.90%	9.40%	8.50%	9.80%	10.10%		13.40%	⬇️	
Sickness absence- long term	# days per FTE	1.65	3.24	5.03	6.4	2.88		7.8	⬇️	

Category	Quarter Total	Same Quarter Previous Year	Difference
Total no. of visits including EA cards and non-card holders	102739	109566	-6,827
EA Cards added in this period	1951	1862	89
Total EA Cards to date	79904	73202	6,702
No. of Gym members	2749	2838	-89
Swimming Lessons – children enrolled on scheme	1242	1357	-115
Swim Lesson Occupancy	73%	83%	-10%
RIDDOR Reportable Events	0	0	0

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