

Quarter 1 2023-24 – Financial and Performance Report

Relevant Portfolio Holder	Councillor Hotham – Portfolio Holder for Finance and Governance
Portfolio Holder Consulted	Yes
Relevant Head of Service	Michelle Howell Deborah Poole
Report Authors	Head of Finance and Customer Services michelle.howell@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
Key Decision	
If you have any questions about this report, please contact the report author in advance of the meeting.	
This report contains exempt information as defined in Paragraph 3 and 4 of Part I of Schedule 12A to the Local Government Act 1972, as amended	

1. RECOMMENDATIONS

The Cabinet is asked to RESOLVE that:

- 1) The current financial position in relation to Revenue and Capital Budgets for the period April to June and the full year overspend position following the application of reserves of £437k be noted;**
- 2) Those procurements over £50k due to be delivered during 2023/24 be added to the forward plan;**
- 3) The Q1 Performance data for the Period April to June 2023 be noted.**

That Cabinet is asked to RECOMMEND to Council

- 4) Allocating £351k from the Utilities Reserve to part mitigate the overspend position in 2023/4.**
- 5) Changes to the Capital Programme as set out in para 3.13 with an ongoing revenue cost of £40k, £17k fleet replacement, £13k Wheely Bins and £10k wild flowers equipment.**
- 6) Approving the £11.0k increase to the Engineering Services base budget in 2023/4 from reserves and including this change in the 2024/25 Medium Term Financial Plan.**
- 7) That the Key Decision Threshold is raised to £200k with the additional controls for expenditure between £50k and £200k as**

set out in Paragraph 3.21. and that on a quarterly basis a “Approval to Spend Report” will be provided to Cabinet which sets out the Council’s Procurement Pipeline for approval

- This report will identify spending with suppliers over the £200k limit to ensure this spending is converted to properly contracted expenditure.
- The “Approval to Spend Report” report also provides a list of all procurement between £50k and £200k, which Cabinet can request further detail and subject to additional scrutiny where they see fit.
- That items from the initial pipeline report at the appropriate Key Decision level, as set out in Appendix E, are added to the forward plan.

2. BACKGROUND

- 2.1 This report presents at Quarter 1 (April – June) 2023/24
- the Council’s forecast outturn revenue monitoring position for 2023/24 based on data to the end of Quarter 1
 - An update on progress on the 2023/24 budget process
 - Procurement pipeline projects (over £50k)
 - The organisations performance against the strategic priorities outlined in the Council Plan Addendum, including operational measures to demonstrate how the council is delivering its services to customers.
- 2.2 The 2022/23 Financial Outturn position is also being presented to Cabinet in September. Both reports will need to be read to give an overall view of the financial position as the 2022/23 Outturn Report
- Will directly affect reserve levels.
 - Will set out the final Capital budgets coming forward into 2023/24 by project.

3. DETAILED PERFORMANCE

Financial Performance

- 3.1 As part of the monitoring process a detailed review has been undertaken to ensure that issues are considered, and significant savings and cost pressures are addressed. This report sets out, based on the position at the end of Quarter 1, the projected revenue outturn position for the 2022/23 financial year and explains key variances against budget.
- 3.2 The £11.9m full year revenue budget included in the table below is the budget that was approved by Council in March 2023.

Service Description	2023-24 Approved Budget	2023-24 Approved Budget Q1	Payroll Assumptions	Utilities & Vehicle Hire Assumption	Q1 Adjusted Spend	Q1 Variance to Budget	Full Year Variance to Budget
Business Transformation and Organisational Development	1,813,586	453,397	12,800		466,197	12,801	51,202
Community and Housing GF Services	1,102,638	275,660	2,900		278,560	2,901	11,602
Corporate Services	1,446,605	361,651	3,300		364,951	3,300	13,199
Environmental Services	3,410,080	852,520	108,800	43,750	1,005,070	152,550	610,200
Finance and Customer Services	1,401,756	350,439	21,000		371,439	21,000	84,000
Legal, Democratic and Property Services	1,181,962	295,491	17,400	-26,250	286,640	-8,851	-35,402
Planning, Regeneration and Leisure Services	1,349,503	337,376	13,300		350,676	13,300	53,201
Regulatory Client	239,870	59,968	0		59,968	0	0
Starting Well	0	0	0		0	0	0
	11,946,000	2,986,500	179,500	17,500	3,123,533	197,001	788,002
Corporate Financing	-11,946,000	-2,986,500	0	0	-2,986,500	0	0
Overall Total	0	0	179,500	17,500	137,033	197,001	788,002

Budget Variances

- 3.3 The draft position is set out in the above table. As this is expenditure at Q1 it is important to note that, at this stage in the financial year there are a number of instances where annual expenditure or accruals may distort the profiling as reflected in the Q1 actual. The above profiles have assumed support services and grant are adjusted to budgetary levels and accruals are netted out of the figures.
- 3.4 In addition to this, it is also important to note that the Council is yet to close its accounts for the 2020/21, 2021/22 and 2022/23 financial years. This could therefore result in adjustments to the actual expenditure/income and forecast outturn positions as reported in the table above. Further updates will be provided to Members throughout the financial year (this work is being led by the Audit Standards and Governance Committee).
- 3.5 Overall, the Council is currently forecasting a revenue Overspend at Quarter 1 of £197k. This is due to the pay award yet to be ratified and additional fleet hire costs and projects to a full year overspend of £788k. This position will continue to be reviewed particularly given the impact of the increasing costs linked to inflation and further updates will be provided to Councillors throughout 2023/24.
- 3.6 Vehicle Hire is definitely going to put a pressure on the revenue budgets this year, as the refurbishment project on our Refuse fleet is requiring vehicles on hire to continue the work. There have also been issues with the fleet unrelated to the refurbishment project that has resulted in higher rental costs as well overall this has a £175k full year impact on the budget.

- 3.7 This in-year budget forecast reflects the best information available at the present time, however it is important to note that there are a number of key factors that may impact upon the financial position which are not yet reflected fully within the forecast, including:
- The present cost of living crisis and the impact that this may have upon demand for council services, including the impact of homelessness and the cost of bed and breakfast temporary accommodation costs.
 - Inflationary increases – general inflation is coming down but is still running at over 8% and will impact upon transport costs, utilities and contracts in particular.
 - Pay negotiations – a 2023/24 pay award similar to the 2022/23 £1,925 level per pay point plus on costs has been offered by the Employers. This is yet to be accepted by the Unions. The table at 3.2 gives the estimated impact of these changes.
 - It is estimated that utilities increases are running at 70%. In the 2023/24 budget we assumed a 100% increase in budget and also set up a reserve for the same amount. The table at 3.2 gives the estimated impact of these changes.
- 3.8 The full year effect of a £788k overspend will need to be mitigated. In our original MTFP assumptions for 2023-26 we set up a Utilities Reserve of £1,053k which we assume reduces by £351k a year to mitigate increased costs. Given that this increase has not happened to this magnitude it is proposed that the assumed yearly drawdown of £351k of this reserve is used to mitigate the overspend position. **This leaves a £437k overspend position.** The ongoing 2023/24 pay increases position, once it is finalised and ratified later this year would then need to be resolved as part of the 2024/25 MTFP process.

Additional Funding Requirements

- 3.9 There is a paper attached at **Appendix D** which sets out making permanent the temporary restructuring of the Environmental Services, Engineering and Design Team (EDT).

Capital Monitoring

- 3.10 A capital programme of £10.9m was approved in the Budget for 2023/24 in March 2023. Many of these schemes are already in partial delivery in the 2022/23 financial year. By approving this list, the Council also agreed sums not spent in 2022/23 (and 2021/22 by default if schemes originated earlier than 2022/23 as sums have been carried forward through to the 2021/22 MTFFS Report) to be carried forward into

2023/4. The table also splits amounts by funding source; Council or third party.

Financial Year	Total Budget £000	Council Funded £000	External Funded £000
2021/22	16,511	12,146	4,366
2022/23	8,126	1,485	6,641
2023/24	10,852	1,694	9,158
2024/25	4,921	2,224	2,697
2025/26	3,156	1,558	1,598

- 3.11 Included in this funding the Council also have the following Grant Funded Schemes which are being delivered in 2023/24:
- The two Levelling Up schemes – Old Fire Station and Market which are funded via £14.5m of Government Funding, and the Council is funding £1.6m of works.
 - UK Shared Prosperity Schemes totalling £2.8m (although it should be noted that these grant funded schemes are a mix of capital and revenue).
 - The Burcot Lane development at £10.275m.
- 3.12 The spend at quarter 1 is £0.720m against the overall 2023/24 capital budget totalling £10.851m is detailed in Appendix A. It should be noted that as per the budget decision carry forwards of £2.843m will be added to this figure to take account of slippage from 2022/23.
- 3.13 The following changes are requested for approval (allowing for slippage as set out in 3.10 above):
- The update of Fleet Replacement costs. This is an increase of 94k in 22/23 and £15k in 25/26. Over a 10 year period the cost of this is £10.9k MRP plus interest at 5.63% of £6.1k is an additional cost of £17.0k per year.
 - Increase in wheely bin budget. The estimated spend on wheeled bins is likely to be closer to £150k based on previous expenditure. We have recently changed to Plastic bins for commercial which should bring that down a bit, but the overspend is likely to be in the region of £85k. Over a 10 year period the cost of this is £8.5k MRP plus interest at 5.63% of £4.8k is an additional cost of £13.3k per year.
 - New Capital budget for wildflowers equipment is added - £62,100 in 23/24. If this capital cost is reduced over a 10 year period the additional MRP is £6.2k per year and interest costs are £3.5k giving a total additional cost of £9.7k per year.

- 3.14 The detailed Capital Programmes (2021/22 to 2025/26) are set out in **Appendix A**.

Earmarked Reserves and their application

- 3.15 The position as reported to Council in February 2023 as per the 2023/24 – 2025/26 Medium Term Financial Plan is shown in **Appendix B**. This is linked to the Outturn Report which is also coming to this Cabinet.
- 3.16 As was noted in paragraph 3.7 above, £351k of the utilities reserve was planned to be utilised in 2023/24 for increased costs. At the moment the increased costs are around 70% - not the 200% expected. However, the proposed pay award is significantly more than expected. Therefore it is requested that £351k of the utilities reserve is repurposed for this requirement in 2023/24. This still leaves £437k to be funded from the general fund to bring the overall position back to break even.

Procurement

- 3.17 A report came to Cabinet in June, which was debated at the Finance and Budget working Group on the 7th July requesting that:
- The Key Decision threshold is raised to £200k.
 - On a quarterly basis a report “the Approval to Spend Report” will be provided to Cabinet which sets out the Council’s Procurement Pipeline for approval to be included on the forward plan and an analysis of spending over the past 4 years to identify spending with suppliers over the £200k limit to ensure this spending is converted to properly contracted expenditure and rogue expenditure is dealt with.
 - That items from the initial pipeline report at the appropriate Key Decision level, as set out in **Appendix E**, are added to the forward plan.
- 3.18 Following debate at Council on the 19th July it was decided that more justification was required to increase Key Decision Limits from £50k to £200k and this will be presented to Cabinet and the next cycle of Council meetings in September.
- 3.19 The table in **Appendix E** sets out those procurements (Capital and Revenue) over £50k which are delegated for approval to Cabinet or Officers over the next year. It is proposed that these are added to the forward plan. There are 8 contracts over £50k in value that will be

entered onto the forward plan. For full transparency, 4 contracts under the £50k value are also shown as are 6 contracts where the full value is still being evaluated.

- 3.20 As the Council runs a shared service, a number of procurements that impact on Bromsgrove will be procured through Redditch. For reference these are also included in **Appendix F**.
- 3.21 In order to mitigate the issues set out in 3.18 above it is proposed that the following process is adopted in that the Key Decision Threshold is raised to £200k:
- The logic of this is for revenue expenditure using GCloud, contract lengths can be up to 4 years. As such this is the existing £50k limit expanded to the full term of revenue contracts. This new threshold will apply to all classes of delegated decision.
 - On a quarterly basis a report “the approval to spend report” will be provided to Executive which sets out from the Procurement Pipeline those procurements that should be taking place over the next year. This report will be refreshed every quarter and can be included once approved by Cabinet onto the ongoing forward plan.
 - That as part of this report an analysis of spending will be made of the past 3 years to identify spends with suppliers over the £200k limit to ensure this spending is converted to properly contracted expenditure.
 - The “Approval to Spend” report includes a list of all procurement between £50k-£200k. Members then have a listing of all procurements above the existing £50k limit up to the new limit of £200k coming up over the next year and are able to scrutinise any of those contracts if required.

Performance Report

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

- Strategic Priorities – success measures
- Operational Measures – by service area
- Financial Data (separate report on this occasion)
- Corporate Projects (by exception)

3.24 The Council has an approved Council Plan in place that was completed before the Covid-19 outbreak, the Council then developed the Council Plan Addendum to take the potential shift in priorities brought about by the pandemic into consideration. The current key priorities are:

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

3.25 **Appendix C** 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.

3.26 In addition, Appendix C also sets out Operational Service Measures.

4. FINANCIAL IMPLICATIONS

4.1 The financial implications are set out within this report.

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 monitoring and strategies are integrated within all of our Strategic Purposes

Climate Change Implications

- 6.2 The green thread runs through the Council plan. The Financial monitoring report has implications on climate change and these will be addressed and reviewed when relevant by climate change officers to ensure the correct procedures have been followed to ensure any impacts on climate change are fully understood.

7. OTHER IMPLICATIONS

Equalities and Diversity Implications

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

Operational Implications

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

8. RISK MANAGEMENT

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

9. APPENDICES and BACKGROUND PAPERS

Appendix A – Capital Programme

Appendix B – Reserves Position

Appendix C - Strategic and Operational Performance Measures

Appendix D – Engineering Services Restructure Report – This appendix contains exempt information as defined in Paragraph 3 and 4 of Part I of Schedule 12A to the Local Government Act 1972, as amended

Appendix E – Procurement Pipeline (over £50K) - This appendix contains exempt information as defined in Paragraph 3 of Part I of Schedule 12A to the Local Government Act 1972, as amended

Appendix F – Procurement Pipeline (procured in Redditch for Shared Services with Bromsgrove) - This appendix contains exempt information as defined in Paragraph 3 of Part I of Schedule 12A to the Local Government Act 1972, as amended

10. REPORT SIGN OFF

Department	Name and Job Title	Date
Portfolio Holder	Councillor Charlie Hotham,	
Lead Director / Head of Service	Peter Carpenter, Interim Director of Finance	
Financial Services	Michelle Howell, Head of Finance and Customer Services	
Legal Services		
Policy Team (if equalities implications apply)		
Climate Change Officer (if climate change implications apply)		

BROMSGROVE DISTRICT COUNCIL

18th October 2023

CABINET

Description	Approved budget date	Original approved Budget £	duration (years)	Department	Funding detail	21/22 Spend £	2022/23 Total £	22/23 Spend £	c/f	2023/24 Total £	22/23 Spend Q1 £	2024/25 Total £	2025/26 Total £
Replacement Parking machines	2020/21	120,000		Environmental Services	Capital Receipts/Borrowing	196,000	253,000	123,985	129,015	96,000	9,287	421,000	0
Wheelie Bin Purchase	2018/19	ongoing		Environmental Services	Capital Receipts/Borrowing	102,000	144,000	169,034	-25,034	55,000	105,103	60,000	60,000
Footpaths		ongoing		Environmental Services	Borrowing				0	75,000		75,000	75,000
Buildings		Ongoing		Legal and Property	Borrowing				0	100,000		100,000	100,000
Bittell road recreation ground	2020/21	62,000		Planning, Regeneration & Leisure Services	S106 B/2011/0741 Land at Fiery Hill, Barnt Green / 18k balances	17,000	0		0	0		0	0
Salix	2020/21	615,000		Legal, Democratic and property services	Grants & Contributions	65,000	0	533,193	-533,193	0		0	0
Greener Homes	2020/21	180,000	1	Community & Housing GF Services	Grants & Contributions	-227,000	0	192,053	-192,053	0	0	0	0
Hagley Scouts				Planning, Regeneration & Leisure Services	Capital Receipts/Borrowing	35,000	0		0	0		0	0
Bromsgrove Sporting Car Park Improvements - Oakalls					Loan	4,000		46,133	-46,133				
Woodrush High Schools						8,000			0				
Rubery Redevelopment Works				Planning, Regeneration & Leisure Services		134,000			0				
Sanders Park dda play provision	2017/18	56,080		Planning, Regeneration & Leisure Services	Capital Receipts/Borrowing S106 14/0755 Kidderminster Road and S106 13/0422 Meadows first school	0	0	9,550	-9,550	0	1,900	0	0
New Digital Service	2020/21	57,400	1	Community & Housing GF Services	Borrowing	0	33,668		33,668	33,668		0	0
Bus Shelters	2020/21	18,000		Environmental Services	Borrowing	0	18,000		18,000	0		0	0

BROMSGROVE DISTRICT COUNCIL

18th October 2023

CABINET

Description	Approved budget date	Original approved Budget £	duration (years)	Department	Funding detail	21/22 Spend £	2022/23 Total £	22/23 Spend £	c/f	2023/24 Total £	22/23 Spend Q1 £	2024/25 Total £	2025/26 Total £
Fleet Management Computer System	2020/21	17,000		Environmental Services	Borrowing	0	0		0	0		0	0
Environmental Services Computer System	2020/21	38,200		Environmental Services	Borrowing	0	0		0	0		0	0
Cisco Network Update	22/23		3	Business transformation & Organisational Development	Borrowing	0	5,717	18,573	-12,856	11,574		0	34,877
Server Replacement Est(Exact known Q2 2022)	22/23		4	Business transformation & Organisational Development	Borrowing	0	83,250	0	83,250	2,000	78,451	177,500	18,500
Laptop Refresh	22/23		4	Business transformation & Organisational Development	Borrowing	0	5,000	4,961	39	25,000	3,693	150,000	5,000
Town Deal - Innovation Centre	22/23			Business transformation & Organisational Development	Town Deal	0			0				
Town Deal - Public Realm	22/23			Business transformation & Organisational Development	Town Deal	0			0				
Town Deal - Library	22/23			Business transformation & Organisational Development	Town Deal	0			0				
Market Hall (LUF)	22/23			Business transformation & Organisational Development	Levelling Up Fund	0			0				
Sanders Park	22/23			Planning, Regeneration & Leisure Services	S106	0		24,511	-24,511				
Play Area, POS and Sport improvements at Lickey End Recreation Ground in accordance with the S106 Agreement	22/23	37,956	1	Planning, Regeneration & Leisure Services	S106 19/0137/FUL	0	37,956	6,488	31,468	0		0	0
BDC Combined F/Path & Cycle	2018/19	390,000		Environmental Services	Grants & Contributions	0	0		0	0		0	0
Barnt Green Millenium Park - Toilet				Planning, Regeneration & Leisure Services	S106 B/2011/0741 - Land at Fiery Hill, Barnt Green / 18k balances	0	0		0	0		0	1,597,377
Total		424,000				4,675,000	13,099,616	10,256,330	2,843,286	10,851,723	720,218	4,920,715	3,155,755

BROMSGROVE DISTRICT COUNCIL

18th October 2023

CABINET

Appendix B – Reserves Position

	Balance at 31/3/22	Transf In 2022/23	Transf out 2022/23	Re-baseline 2022/23	Balance at 31/3/23	Transf in 2023/24	Transf out 2023/24	Balance at 31/3/24	Transf in 2024/25	Transf out 2024/25	Balance at 31/3/25	Transf in 2025/26	Transf out 2025/26	Balance at 31/3/26
General Fund Reserve	4,485		(1,367)	2,682	5,800	100	(250)	5,650	244	0	5,894	200	(431)	5,663
General Fund Earmarked														
Building Control Other	7			(7)	0			0			0			0
Building Control Partnerships	82				82			82			82			82
Business Transformation	0				0			0			0			0
Commercialism	0				0			0			0			0
Community Safety	0				0			0			0			0
Community Services	271				271		(125)	146		(125)	21			21
Economic Regeneration	998			(600)	398			398			398			398
Election Services	51				51			51			51			51
Environmental Services	49				49			49			49			49
Financial Services	4,345		0	(1,000)	3,345	638	(150)	3,833			3,833			3,833
Housing Schemes	346				346			346			346			346
ICT/Systems	197				197			197			197			197
Leisure/Community Safety	330				330			330			330			330
Litigation Reserve	0				0			0			0			0
Local Development Framework	0				0			0			0			0
Local Neighbourhood Partnerships	16				16			16			16			16
Other	64			(64)	0			0			0			0
Planning & Regeneration	133				133			133			133			133
Regulatory Services (Partner Share)	46				46			46			46			46
Replacement Reserve (Inc. Recycling)	0				0			0			0			0
Shared Services (Severance Costs)	311			(311)	0			0			0			0
Utilities Reserve	0			1,053	1,053		(351)	702		(351)	351		(351)	0
Covid-19 (General Covid Grant)	1,177			(1,177)	0			0			0			0
Covid-19 Sales Fees and Charges	576			(576)	0			0			0			0
Covid-19 (Collection Fund)	3,094		(1,547)		1,547		(1,547)	0			0			0
Total General Fund	12,093	0	(1,547)	0	7,864	638	(2,173)	6,329	0	(476)	5,853	0	(351)	5,502

Appendix C - Strategic and Operational Performance Measures

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

3.1.1 Supporting Businesses to Start and Grow

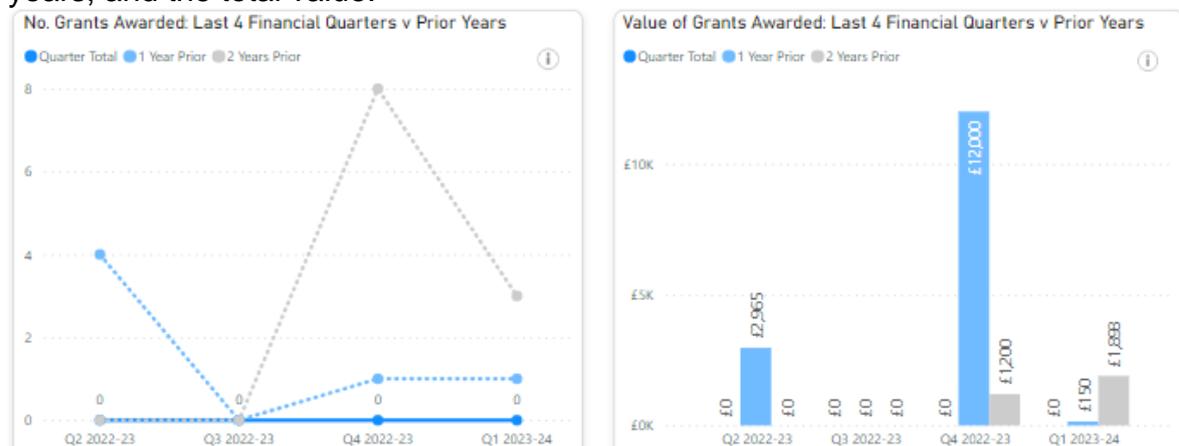
Opportunities in the digital technology sector and green industries are key to the future of Bromsgrove. Local businesses demonstrated their resilience and flexibility during the Covid-19 pandemic. The council supported businesses started during the pandemic as well as existing businesses, that identified growth opportunities. This was achieved via existing business support packages, including sectoral support, as well as helping businesses access new business grants where available.

Performance measure:

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

Update

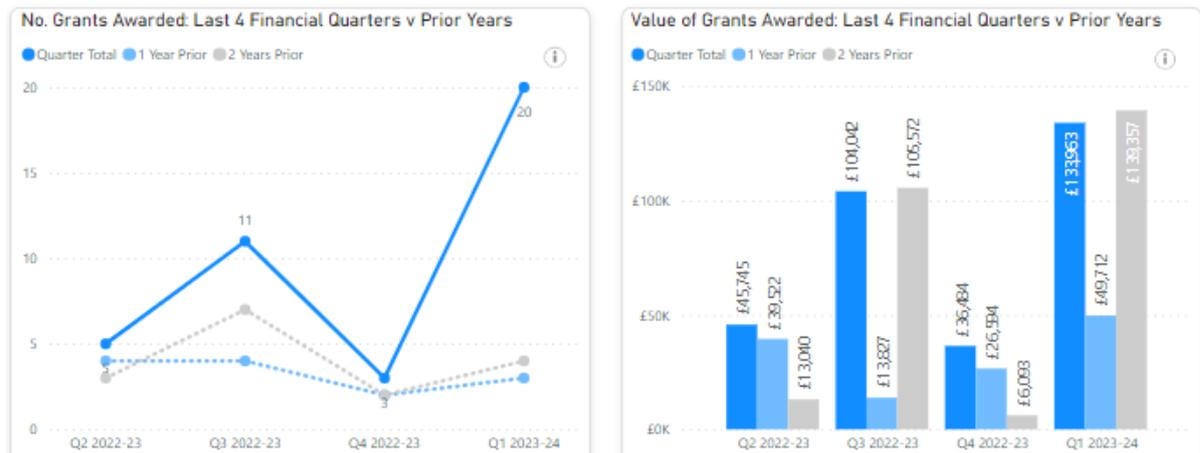
Detailed below are the grants which have been awarded including two prior years, and the total value.



Update

No start-up grants were awarded this quarter as the ERDF programmes have closed and the Council is moving to UKSPF funded programmes. The new start-up programme is scheduled to open in Q2 (soft launch August, formal launch September) so it is unlikely that there will be any grants paid until Q3.

Growth Grants



Update

This quarter, grants were awarded for investment in technology, growth projects and product / process development. The businesses receiving grants were a training company, a manufacturer, and a digital marketing company.

3.1.2 Regenerating our Town and Local Centres

The pandemic has emphasised both the economic and wellbeing importance of local centres to our residents. Funding has been secured to support the development of sites in Bromsgrove town centre and a strategy has been prepared to ensure all of the centres in Bromsgrove District will be as vibrant and viable as possible.

Performance Measure:

Former Market Hall Project

- o Design reviewed following FRA recommendations.
- o RIBA Stage 3 due to complete July 2023.
- o Planning application - Target date is August 2023

Update

Worcester based architects One Creative Ltd were appointed as the multi-disciplinary design team, bringing with them the disciplines of Lead/Principal designer, Landscape Architecture, Structural Engineering, Civil Engineering, MEP Design, Principal Designer, Fire Engineering and Sustainability.

Performance measure:

Windsor Street Project

Project consists of the acquisition, demolition, decontamination and remediation of this key abandoned/ brownfield site, which has been vacant for 5 years.

- o Key risk is cost being higher than previous estimates and budget allocation – due to presence of asbestos, and extent of PFAS contamination.
- o Existing building surveys are now complete.
- o Survey results are due early August.

Update

Currently pending the appointment of a consultant Project Management team to take forward the delivery of the project, from August 2023

3.1.3 Improved Integrated Transport (Bromsgrove)

New innovations can help provide new and more sustainable methods of getting around. Improved transport can help to increase user satisfaction and increase efficiency whilst also helping to reduce the impact on the environment. Working with Worcestershire County Council (WCC) and other partners will enable new, better integrated and more sustainable modes of transport across the district.

Performance measure:

- Increased number of sustainable transport projects being progressed or implemented across the district.

Update

Officers are working with Worcestershire County Council to establish a full pipeline of sustainable schemes. To better inform the list of schemes funding has been secured by WCC for a Local Cycling and Walking infrastructure Plan (LCWIP), planning officers have reviewed the brief for this work and discussed with WCC.

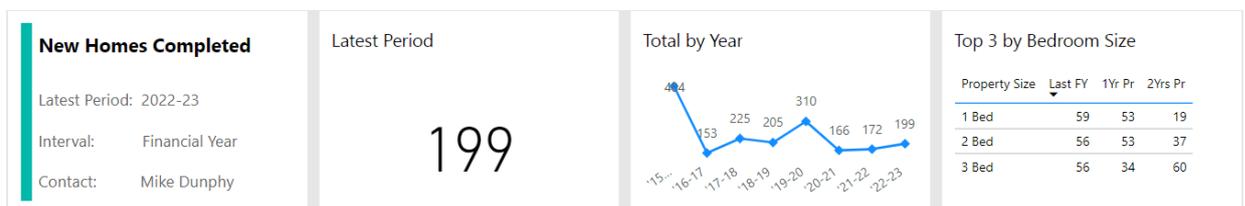
Actions: Will be liaising with WCC appointed consultants.

3.2 Housing Growth

During 2023/24 we will accelerate the pace of affordable housing development, wherever possible. We will work to enable the building of market value housing and the creation of additional income for the Council.

Performance measure:

- Number of new homes built - total and affordable.

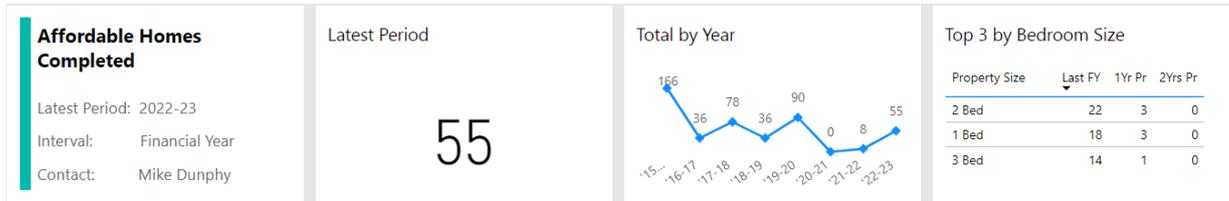


The final data for the 2022/23 is:

- Total Homes Built (including affordable) -199 (net)
- Total affordable homes built - 55 (net)

Performance measure:

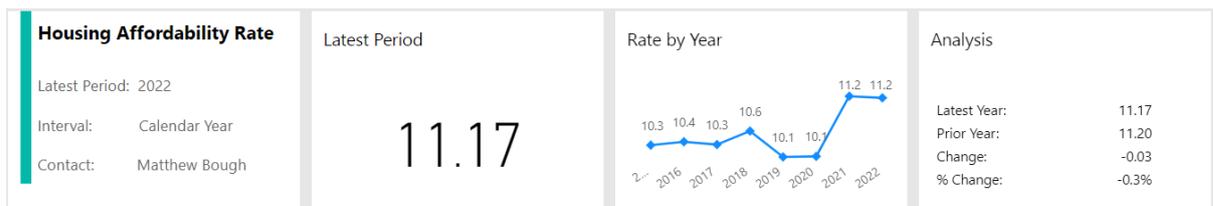
- Affordable Homes Completed



There are 498 affordable housing commitments as of 1 April 2023, reflecting the number of strategic sites which have gained consent but not started construction.

Performance measure:

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



Update

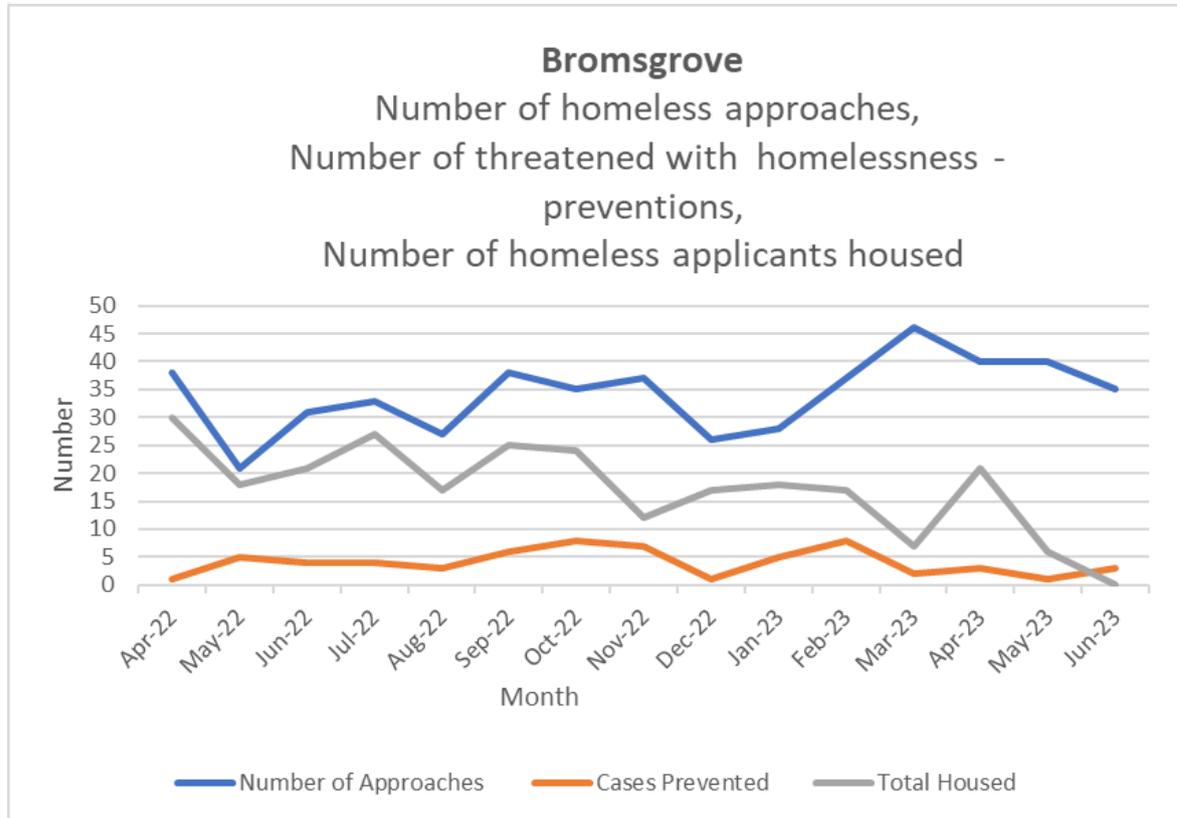
The data in the table below has been extracted from the Office for National Statistics (ONS) house price statistics for small areas, annual survey of hours, and earnings.

The affordability measure, using this data, indicated that the ratio in England is currently 9.05. The affordability ratio relates to workplace-based income which uses the median earnings of those employed in Bromsgrove. When looking at the data (year ending Sept 2022) Bromsgrove has a work based median at £29,285. The median house price in Bromsgrove is relatively high at £327,000. This causes a significant difference in the affordability ratio in Bromsgrove.

House prices over the last year have also risen well above the normal expected rate. This will push more households into needing affordable housing. The council is working with developers to secure the maximum provision of affordable housing on developments and RPs to bring forward affordable housing. A “First Homes” policy with a local connection criteria was approved by Council in October 2022 to ensure these discounted homes are provided for local applicants in the first instance.

Performance measure

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



Update

Homelessness pressures have remained similar to the last quarter of 22/23. The ability to prevent homelessness and obtain housing in the PRS still remains an area that is impacting on homelessness in line with the national picture due to the cost of living and mortgage costs causing landlords to increase rents or evict tenants.

3.3. Work and Financial Independence

In 2023/24, we will continue to find ways to further support, engage, and empower our residents to maintain / achieve financial independence.

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.

This measure records the number of FI Team cases opened.

Update

The top five referral reasons (where a value has been provided) for the last 12 months are:

- 'Under occupancy charge' (38)
- 'Ukraine Sponsor' (26)
- 'Other' (25)
- 'Debt' (23)
- 'No value' (22) - excluded from top 5 reasons.
- 'Budgeting issues' (17)



For Q1 2023/24, the top referral reasons were:

- 'Debt' (8)
- 'No value' (8) - excluded from top 3 reasons.
- 'Other' (6)
- 'Under occupancy charge' (6)

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

Performance measure

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

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. There is no additional data for the current quarter.

Term	% 2-year-olds accessing funding
Summer 2019/20	76%
Summer 2020/21	71%
Summer 2021/22	74%
Spring 2022/23	62%

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

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

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

3.4. Improved Health and Wellbeing

In 2023/24 we will continue to 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 look to catalyse an integrated approach to care.

Performance measure

- Deliver improved outcomes by implementing the Leisure Strategy

Update

The short-term recommendations in the Leisure Strategy run to October 2026. Most are underway. Further Leisure Reports will be presented to members this municipal year.

Performance measure

- Number of Community Builders in post.

Update

- There are currently two in post:
 - Catshill
 - Rubery

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 and the relevant portfolio holders. The purpose of the Network is to provide a forum to support and encourage the development of ABCD good practice locally. The most recent meeting fed back on very successful Christmas events, which included community meals and targeted work at the cemeteries in Catshill.

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 that other areas will be covered if funding becomes available for additional Community Builders.

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

During Q1 2023/24 (Apr-Jun) a total of 131 young people were engaged via the Outreach Youth Work.

Apr - Routine patrols carried out in known areas of concern in Bromsgrove Central, Sanders Park, Sidemoor and Charford. Young people were engaged, and informal social education was provided on-street around issues such as school attendance, drugs and alcohol. Young people were signposted to local youth provision and support services.

May - Routine patrols were carried out in Sanders Park with advice and signposting to local support services provided.

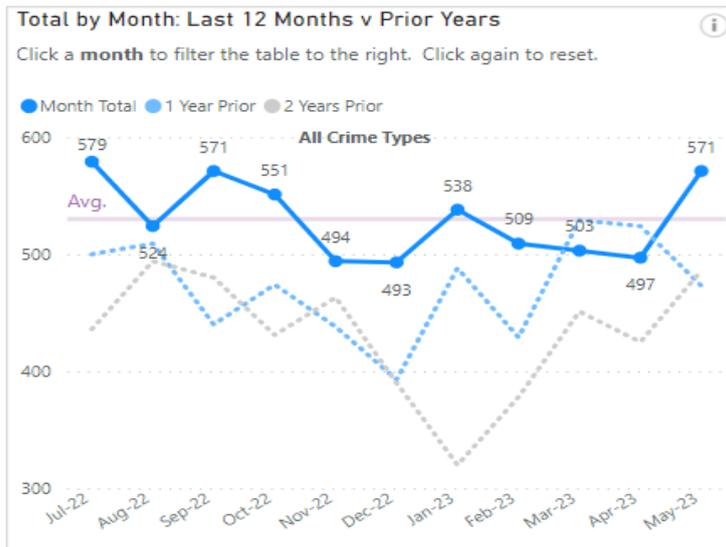
Jun - Young people were engaged during routine patrols in Bromsgrove Central and Sanders Park. Youth workers provided on-street informal social education on various subjects raised by the young people. Youth workers continued to provide support to the Street Pastors night-time economy patrols on Friday nights/early Saturday mornings. All patrols in June were very quiet with reduced numbers of all age groups in the Town Centre and surrounding areas.

Performance measure

- Levels of crime. (Up to and including May 2023)

Update

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



Crime Type	Total	% of Total	v 1 Mth Prior	v 1 Yr Prior	12 Mth. Avg.
Violence and sexual off...	2,484	39.1%	35 ↑	17 ↑	207.0
Other theft	680	10.7%	0 =	127 ↑	56.7
Shoplifting	625	9.8%	18 ↑	269 ↑	52.1
Criminal damage and a...	602	9.5%	2 ↑	105 ↑	50.2
Public order	581	9.1%	-3 ↓	81 ↑	48.4
Vehicle crime	499	7.9%	-3 ↓	19 ↑	41.6
Burglary	431	6.8%	21 ↑	38 ↑	35.9
Drugs	126	2.0%	-4 ↓	-2 ↓	10.5
Other crime	123	1.9%	-2 ↓	17 ↑	10.3
Possession of weapons	80	1.3%	0 =	12 ↑	6.7
Robbery	70	1.1%	3 ↑	28 ↑	5.8
Bicycle theft	32	0.5%	4 ↑	9 ↑	2.7
Theft from the person	21	0.3%	3 ↑	-4 ↓	1.8
Total	6,354	100.0%	74	716	529.5

On average there has been a predicted increase in crime trends in 2022/23 compared to 2021/22 where multiple months had varied stages of COVID lockdowns in place. North Worcestershire saw increases (8%) across all crime types up to April 2023. This quarter (April – June 2023) has seen slight increases in ‘violence with injury’, ‘shoplifting’ and ‘criminal damage’ when compared to Qtr4 (Jan – March 2023). Increases were also seen in public order offences although this was a predicted rise following recording changes to ASB reporting. In Bromsgrove the Ward with the highest number of offences in 2023 was Sanders Park which contains Bromsgrove Town Centre. Other areas with increases were Belbroughton, Romsley and Catshill North.

ASB (up to and including May 2023)



Update

Data extracted from 'data.police.uk' below – there is a lag in data reporting ASB reports have been decreasing, almost certainly due to a recording change in Feb 2022 which reclassified some ASB incidents to Public Order offences. Since the change there has been little impact on ASB trends with predicted seasonal increases in the summer months. In Bromsgrove in 2023 increased numbers of reports were seen in Sanders Park Ward, Bromsgrove Central, Sidemoor and Charford.

Performance measure

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

	No. Surveys 2022/23	No. Surveys 2023/24
Q1	8	12
Q2	8	
Q3	5	
Q4	8	

Update

A total of 12 surveys were undertaken in the first quarter of 2023/24:
Apr - Detailed written crime prevention recommendations were provided for a planning application in Alvechurch. Crime risk advice and recommendations were provided to a multi-agency meeting regarding defending against illegal land incursions following an incursion in Bromsgrove Central. Crime prevention advice was also provided for the specific incident.

May - Detailed written crime prevention recommendations were provided for planning applications in Belbroughton and Romsley and Bromsgrove Central. Crime prevention advice was provided following ASB reports in Rock Hill, Rubery North, Catshill North and Sidemoor. Issues included cannabis smells, inconsiderate parking and youth ASB and relevant signposting and security advice was provided.

Jun - Detailed written crime prevention recommendations were provided for planning applications in Sanders Park and Rubery South. Crime Risk advice was provided to a multi-agency meeting regarding an insecure location in Wythall West. Further liaison was carried out with relevant service areas and the resident affected, who advised that they were satisfied with the information provided.

3.6 SLM Leisure (Everyone Active)

Update

For SLM Leisure there is a lag in the data; as a result, quarter 4 data and comments can be found below; Q1 information will be available for the Q2 report.

Q4 saw another gain in gym memberships and the brand continues to grow. There was the expected influx of members from the Christmas and new year period which help increase the overall gains in memberships. The emphasis now is to maintain our membership base and reduce attrition. New Gym Introduction sessions have been introduced in an attempt to engage more with customers.

The Swim Scheme as expected took the major impact of the pool closure. The numbers show a slight decrease this quarter but do not show the freezes and cancellations that took place.

Category	Quarter Total	Same quarter previous year	+/-
Total no. of visits including EA cards and non-card holders	114,271	113,610	661
EA Cards added in this period	1,738	2,092	-354
Total EA Cards to date	67,043	60,284	6,759
No. of Gym members	2,859	2,729	130
Swimming Lessons – children enrolled on scheme	1,572	1,602	-30
Swim Lesson Occupancy	85%	88%	-3%
RIDDOR Reportable Events			0

Bromsgrove LC	2021/22		+/- %		2022/23	
	Fitness	Swim	Fitness	Swim	Fitness	Swim
1st Quarter April- June	2,172	1,454	1%	44%	2,536	1,625
2nd Quarter July-September	2,339	1,752	14%	46%	2,762	1,749
3rd Quarter October - December	2,294	1,587	16%	34%	2,669	1,523
4th Quarter January - March	2,729	1,602	0%	0%	2,859	1,572
Yearly Average	2,384	1,599	54%	89%	2,707	1,617

3.7. Green Thread

There continues to be a 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, is providing an external consultancy service to the council. Officers have been working with Nottingham City Council and have now received a copy of their report which will be used to create the basis of the fleet replacement programme report that will go to CMT in readiness for Cabinet in the Autumn.

Performance Measure:

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

Update

Hydrogenated Vegetable Oil (HVO) has seen a severe increase in cost due to external influences such as the war in Ukraine. Due to this large increase in costs, and the wider financial pressures on the Council, Environmental Services have reverted back to using diesel for the vehicle fleet and will continue to monitor costs until they stabilise and settle down. Prices for HVO fuel remain high until prices reduce we will continue to use standard diesel.

Performance measure

- Households supported by the Council's energy advice service

Period	Households
2019/20 (09/19-03/20 only)	31
2020/21	41
2021/22	90
2022/23 (part year)	385

Period	Households
Q1 2023/24	137

Update

Due to issues with data gathering, the data for 2022/23 only covers part of the year. In the first quarter of 2023/24 a total of 137 households received energy advice and guidance from Act on Energy. Of these, 4 received home visits due to vulnerability and 6 were provided with support through Warm Home Discount and Severn Trent Big Difference Scheme.

3.8. Financial Stability

Council resources will continue to be constrained. We will continue to work on ensuring our people, assets and financial resources are focused on the priorities and activities that most effectively deliver wellbeing and progress for our population.

Performance measure (included as an earlier section of this Report)

- Financial performance – actuals consistent with budget (overspend mitigated)
- Levelling Up 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. 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.

Performance measure

- Number of corporate measures accessible through the dashboard.

Update

The organisation is moving from the current legacy dashboard to a new Power BI dashboard. Power BI is an interactive data visualisation software product with a primary focus on business intelligence. There are currently 33 strategic measures available via the dashboards. Work is also being undertaken on a number of operational measures.

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.

3.10. High Quality Services

Council people are key to its success. We need to recruit, retain, and motivate the right employees, with the right knowledge, skills, and attitude to deliver excellent services and customer care.

Performance measure

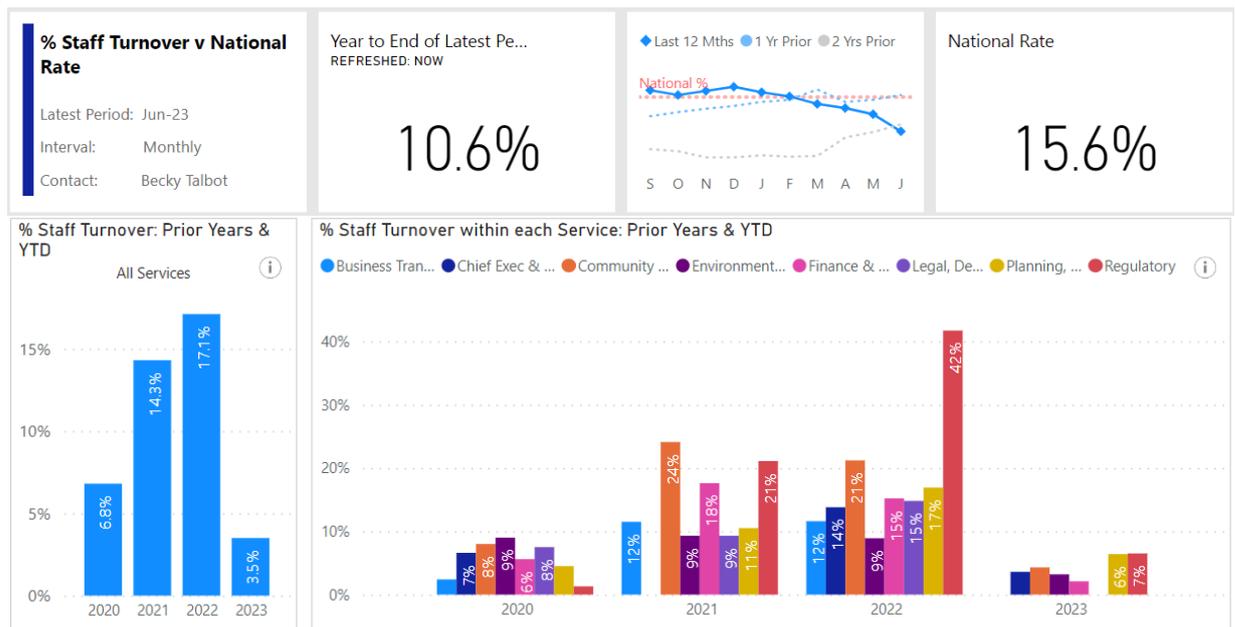
- % Of employees who undertake management training.

Update

The management training was launched for the first time in Summer 2022. It is an annual measure; the first data will be reported in late 2023.

Performance measure

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



Update

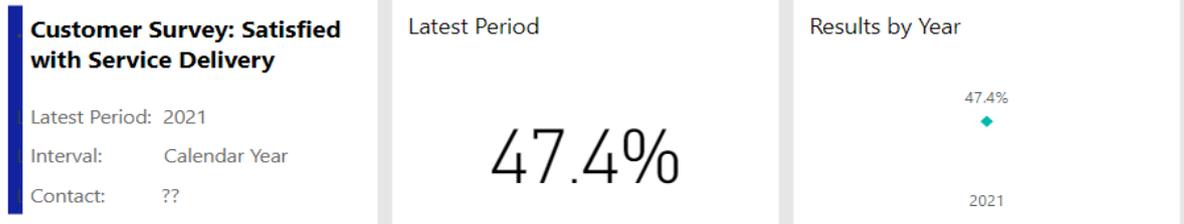
Since January 2023, it can be seen there has been a continued improvement in turnover rates which brings the authority under the national average. We will be launching a process for exit interviews before the next quarterly report cycle. We will utilise this data to further understand context and undertake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

Performance measure

- Customer satisfaction with service delivery, measured through the Community Survey.

Update

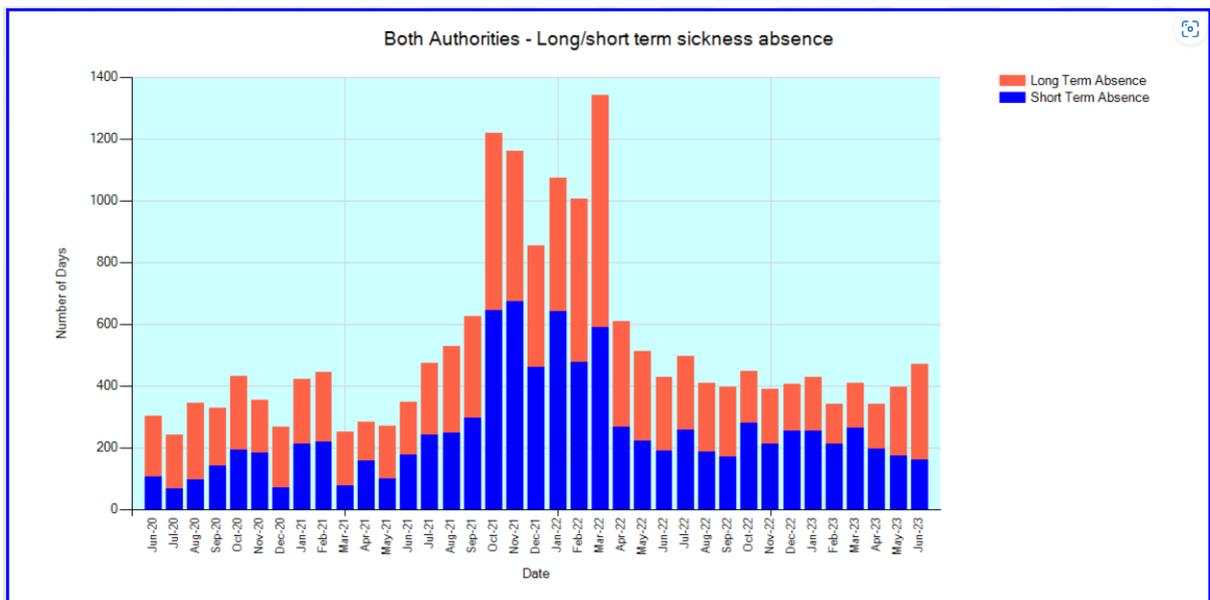
This is an annual measure. Data is extracted from the annual community survey. 2021 was the first year the public were asked about their level of satisfaction with the way the council delivers its services. National satisfaction with LA's, according to the Local Government Chronicle is currently at 40%. The 2022 survey was carried out in October/November 2022. The top lines have been reported to CMT and will be reported to members in due course; they will also be published on the Council's webpages.



4. Operational Measures

4.1 Corporate Performance measure

- Sickness absence



Update

The year end (2022-23) days lost per FTE is 7.04, lower than the previous year of 12.02 (national average in 2022 was 5.7 days per FTE); the national average date for year-end 2023 is not yet available. We are currently undertaking a fundamental review of the data source, data capture and data calculation, in order 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.

Actions:

- Review of the data source, to include training where needed.

This measures non-recyclable waste thrown away per household and shows a marked reduction per household when compared with the previous two years, which is a positive trend for sustainability but may be due to financial pressures on households as much as greater awareness of the environmental benefits of reducing our waste.

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.

Actions:

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

Performance Measure:

- Fly Tipping

This overview reflects the number of fly tips identified across the district requiring resources to remove and indicates the scale of the problem and any trends resulting from enforcement and education actions. The detailed data is used to identify patterns of behaviour and geographic locations that can be targeted with signage and cameras to identify those responsible and deter behaviour or support further enforcement action against those who continue to illegally dump their waste.

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
2021/22	182	113	131	104	147	103	56	76	84	75	85	125	1281
2022/23	102	85	119	96	98	109	94	89	66	105	111	119	1193
2023/24	110	124	131										365

Actions:

Our Enforcement Officer is currently updating our signage to support the work to deter this across the district, and cameras are still being deployed in hotspot areas to identify those responsible. We are currently unable to issue additional FPN's as we are unable to confirm if payment has been received, which is limiting our ability to escalate issues where appropriate. This is being resolved with the Finance team currently and we are expecting to issue them again where appropriate from August, using an invoice reference linked to the FPN to support payments.

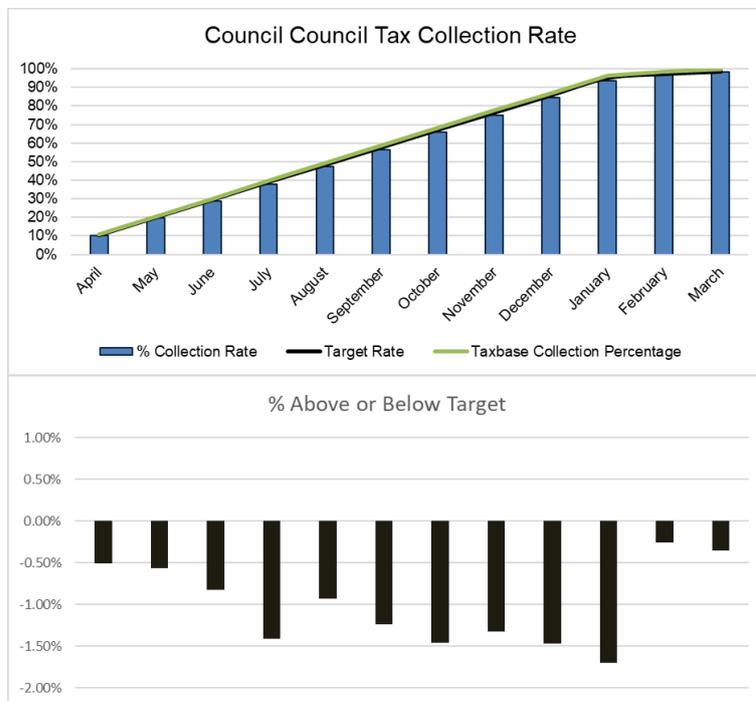
4.3 Finance and Customer Services (inc Revenues & Benefits)

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 waiting to be addressed and is currently within the escalation process.

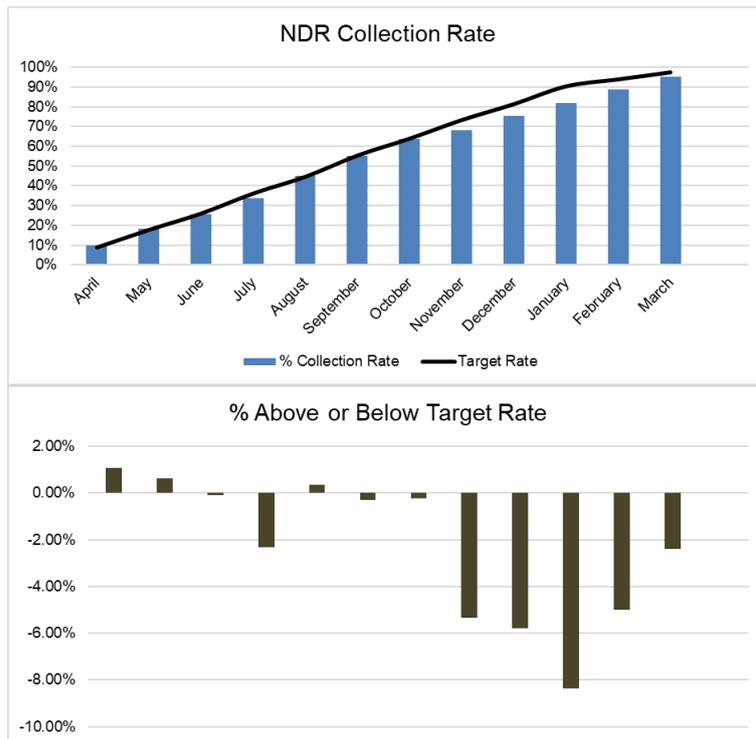
The OpenRevenue system includes software titled "Civica Automation" - which is batch scheduling tool that is able to automate linear tasks. There was an issue with one of the process maps in April and the process maps have been switched off.



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 waiting to be addressed and is currently 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	2082	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

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

On-Line Service				
Month	Requests	Auto Processed	Referenced	Rejected
Apr-22	1097	270	350	477
May-22	1602	559	474	569
Jun-22	4297	3462	331	504
Jul-22	2233	1277	450	506
Aug-22	1341	341	466	534
Sep-22	2263	1271	446	546
Oct-22	1370	422	431	517
Nov-22	1100	220	379	501
Dec-22	977	140	326	511
Jan-23	1013	162	283	568
Feb-23	759	93	230	436
Mar-23	1220	343	316	561
Apr-23	1021	258	316	447
May-23	956	243	268	445
Jun-23	1011	189	336	486

Update

Customers are continuing to utilise the on-line portal to carry out service requests and transactional enquiries for Council Tax, Non-Domestic Rates and Welfare Benefits. The on-line forms include an element of automatic processing, at present, approximately 20% of enquires are processed automatically.

Actions

Lay-out of forms and systems parameters will be reviewed during quarters 2 and 3 to ensure that the full benefits of automation are being utilised.

Customer Services

Performance measure

- Revenues Calls (shared service)

Date	Calls Answered	Avg in Queue	Avg Wait (mm:ss)	Avg Logged in	Avg call length (mm:ss)
Apr 2023	2712	1.06	05:19	5.22	08:27
May 2023	2601	0.98	05:47	4.51	08:32
Jun 2023	2708	0.56	05:04	5.72	08:49

Update

The service met expectations with regards to answering calls during the quarter. The spike in calls is due to the annual council tax billing which occurs in March and April. Where demand exceeds supply, particularly during March and April, then officers from the revenues team are requested to assist. Following the annual billing, then reminder letters are sent which explains the longer times resolving customer queries (e.g. payment arrangements / explanation of outstanding balances)

Performance measure

- Number of Web Payments

Update

Date	Number of payments
Apr 2023	1222
May 2023	1771
Jun 2023	1310

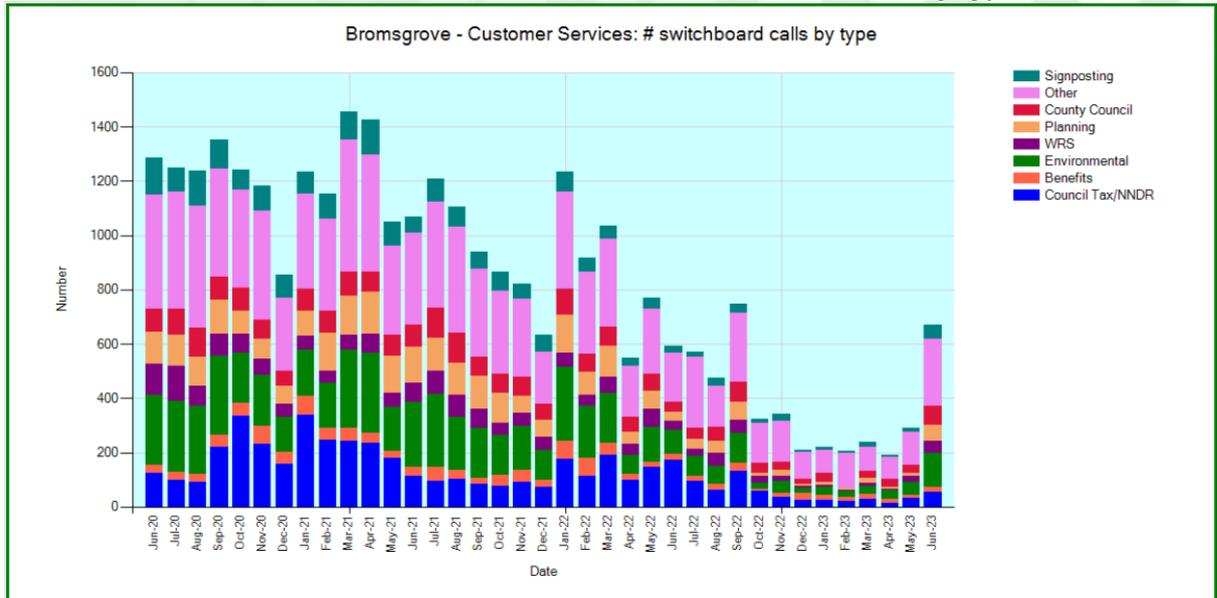
Performance measure

- Customer Service calls (Switchboard)

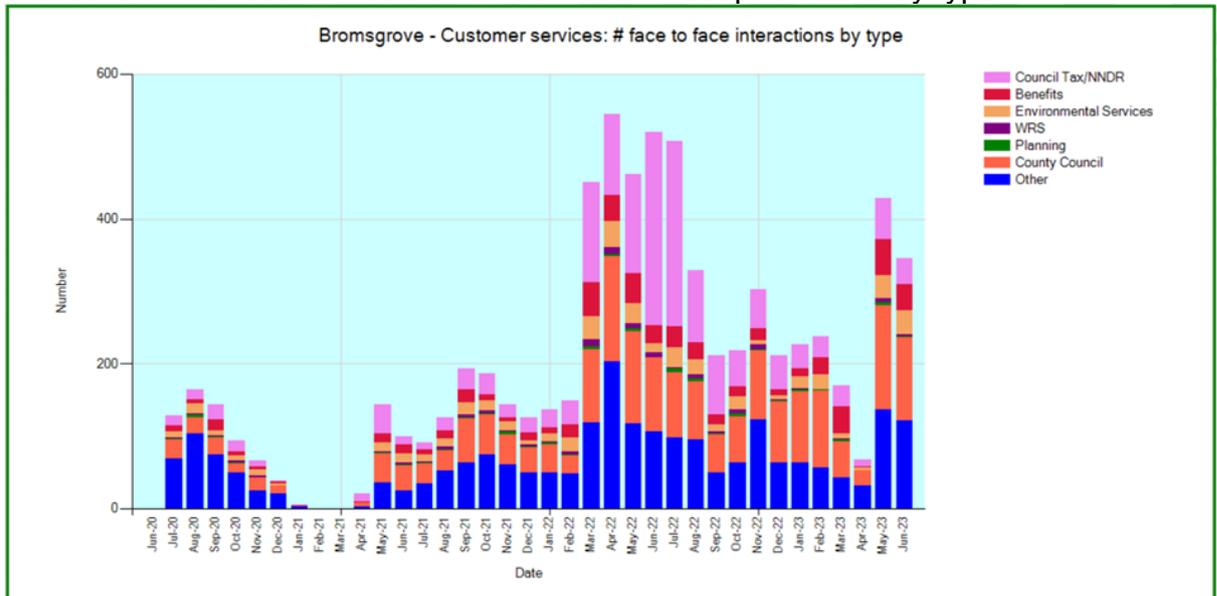
Date	Calls Answered	Avg in Queue	Avg Wait (mm:ss)	Avg Logged in	Avg call length (mm:ss)
Apr 23	786	0.02	00:44	1.92	00:57
May 23	889	0.02	00:41	1.90	00:54
Jun 23	850	0.02	00:48	1.56	00:58

Switchboard - The service met expectations with regards to answering calls during the quarter, despite an increase in calls across all areas, particularly the 'other' category which a highlighted area of enquiry was customers telephoning regarding road closures for the Coronation. There are 2 FTE officers that provide switchboard service across both Bromsgrove and Redditch Switchboard.

Measures Dashboard - Customer Services - Switchboard calls by type



Measures Dashboard - Customer Services - Reception visits by type

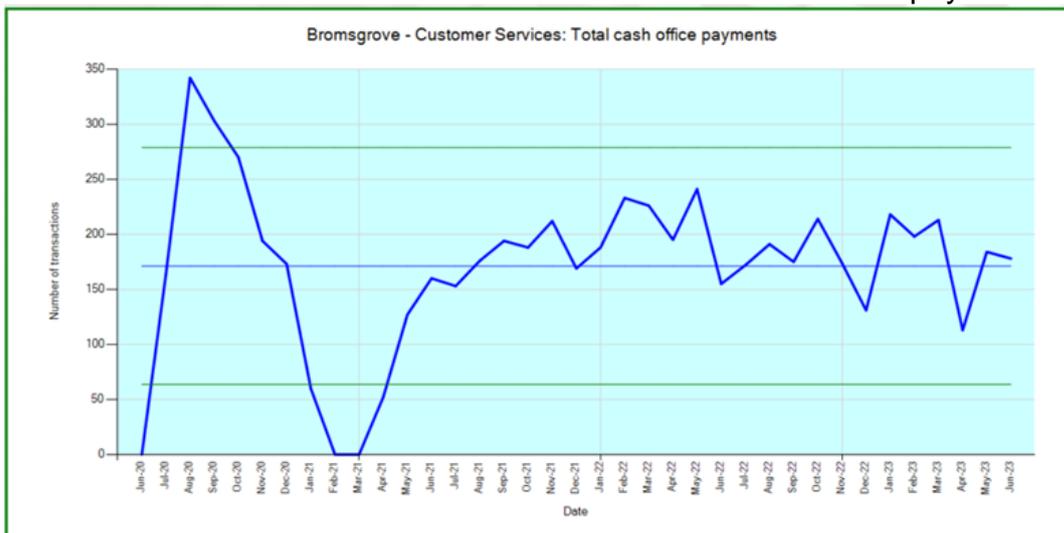


Visitor numbers remain low with an average of 350 enquiries per month (88/week, 18/day) at Parkside. The highest demand is for 'other' which is for non-BDC services (signposting) followed by county council run services (registrar, library, social care). The highest demand at the Parkside for council-run services is split between benefits, council tax and environmental

services. BDC-run services only account for 30% of customer enquiries to Parkside.

There was an ICT database error in April so these figures should be disregarded.

Measures Dashboard - Customer Services – Total cash office payments



Cash and card transactions at Bromsgrove Cashiers remain low with an average of between 8 and 10 transactions per working day. 38% cash, 62% pay by card.

4.4 Planning, Regeneration and Leisure Services

The Leisure and Cultural Strategy has been formally endorsed. Its recommendations have been prioritised for delivery and delivery has commenced.

Performance measure

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

Update

Period	Number Determined
Quarter 1, 2022/23	191
Quarter 2, 2022/23	137
Quarter 3, 2022/23	138
Quarter 4, 2022/23	165
Quarter 1, 2023/24	See comment

Due to an issue with Uniform (system holding the data) we have been unable to extract any information for quarter 1, 2023/24

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	82.1%
Quarter 2, 2022/23	81.5%
Quarter 3, 2022/23	81.8%
Quarter 4, 2022/23	86.1
Quarter 1, 2023/24	See comment

Update

Due to an issue with Uniform (system holding the data) we have been unable to extract any information for quarter 1, 2023/24

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	77.7%
Quarter 2, 2022/23	78.6%
Quarter 3, 2022/23	78.9%
Quarter 4, 2022/23	81.3%
Quarter 1, 2023/24	See comment

Update

Due to an issue with Uniform (system holding the data) we have been unable to extract any information for quarter 1, 2023/24

5. Corporate Project Oversight & Monitoring

Currently twenty projects are being monitored. The table below provide a summary as of 19th July 2023. As can be seen over 50% (54.5%) have been rated as green for overall status.

All Projects (Number)	Overall Status RAG		Time Status RAG		Scope Status RAG		Budget Status RAG	
	No.	%	No.	%	No.	%	No.	%
Red	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Amber	8	36.4%	9	40.9%	7	31.8%	8	36.4%
Green	12	54.5%	11	50.0%	13	59.1%	9	40.9%