

Quarter 4 2023-24 – Performance Monitoring Report

Relevant Portfolio Holder	Councillor Colella – Portfolio Holder for Finance and Governance
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 Councillor(s) consulted	No
Relevant Strategic Purpose(s)	All
Key Decision	
If you have any questions about this report, please contact the report author in advance of the meeting.	

1. RECOMMENDATIONS

The Cabinet is asked to RESOLVE that:

- **The Quarter 4 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 Cabinet 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, Standards and Governance meeting on the 23rd 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 end of June 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 Cabinet are in the process of approving 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 made at Council on the 15th April in terms of them showing if services are delivering (or not) and comparisons to other Councils.

4. FINANCIAL IMPLICATIONS

- 4.1 The financial implications, which are usually detailed in the body of the report will be reported to Cabinet 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 Steve Colella,	
Lead Director / Head of Service	Peter Carpenter, Interim Director of Finance	
Financial Services	Debra Goodall, Head of Finance and Customer Services	
Legal Services		
Policy Team (if equalities implications apply)		
Climate Change Officer (if climate change implications apply)		

APPENDIX A

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

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.

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 tie in with Council Plan 2024-27 which is currently in progress. 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

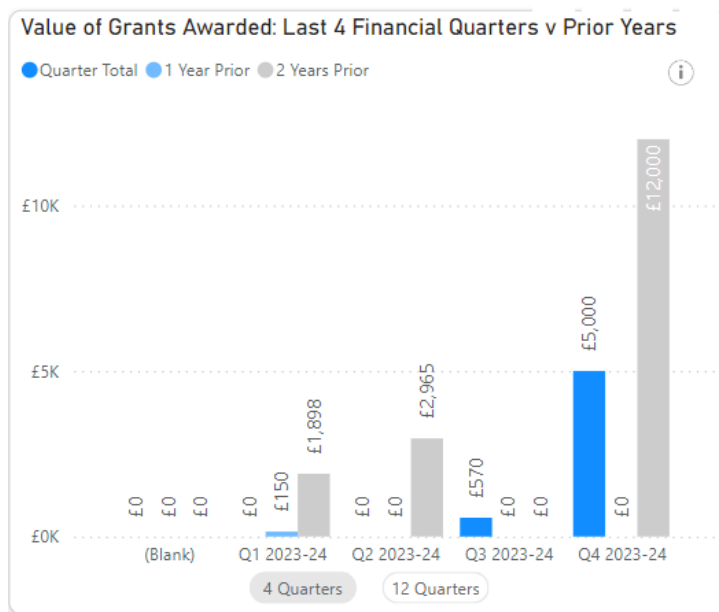
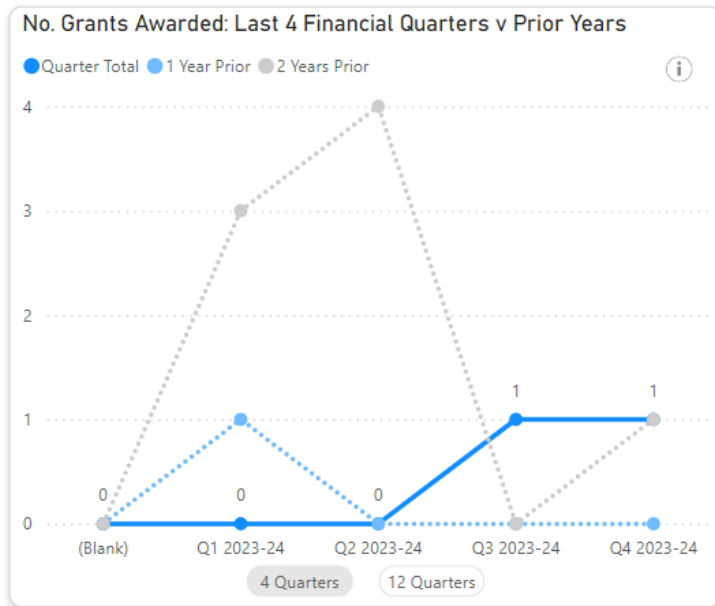
3.1.1 Supporting Businesses to Start and Grow

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 (up to 1 period lag)

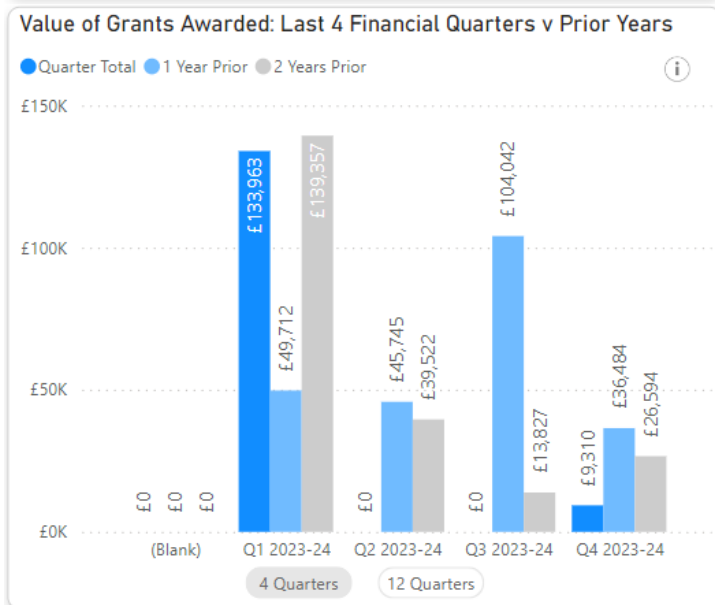
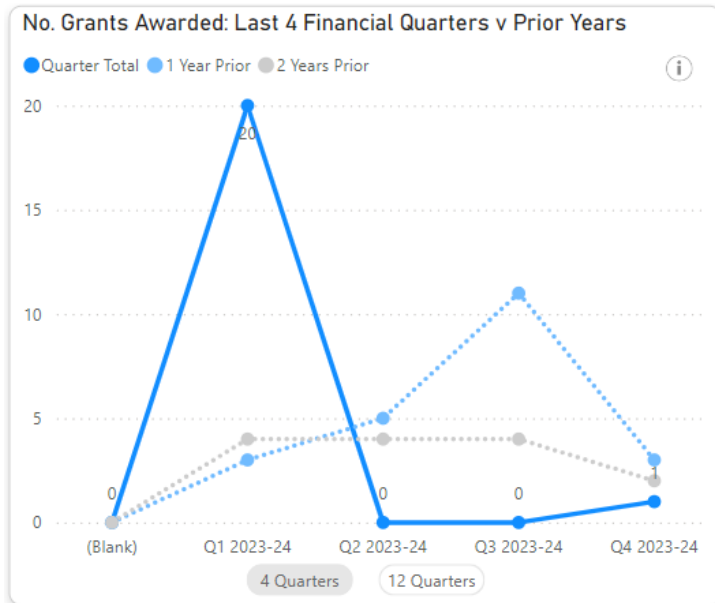
Start-up Grants



Update

One grant was awarded this quarter via the Enterprising Worcestershire programme. The recipient businesses is a commercial cleaning company in the first 3 years of trading. A further 10 grants have been approved and are waiting to be claimed by the businesses.

Growth Grants



Update

One grant was awarded this quarter through the Betaden programme. The grant recipient is a manufacturer and the grant was used for the development of a new, innovative product. A further 2 grants have been approved and are expected to be claimed by the businesses in Q1 of 2024/25.

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

Update

- Target Start onsite date June 2024.

Performance measure:

- Windsor Street Project – No further updates on this project
- Regulatory Bodies signed off of updated remediation strategy November 2023.
- Planning Application to be submitted by end of January 2024
- Expression of Interest exercise to determine market interest is underway
- Target for Planning Determination and appointment of Contractor – April 2024. Start of Works onsite May 2024.

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.

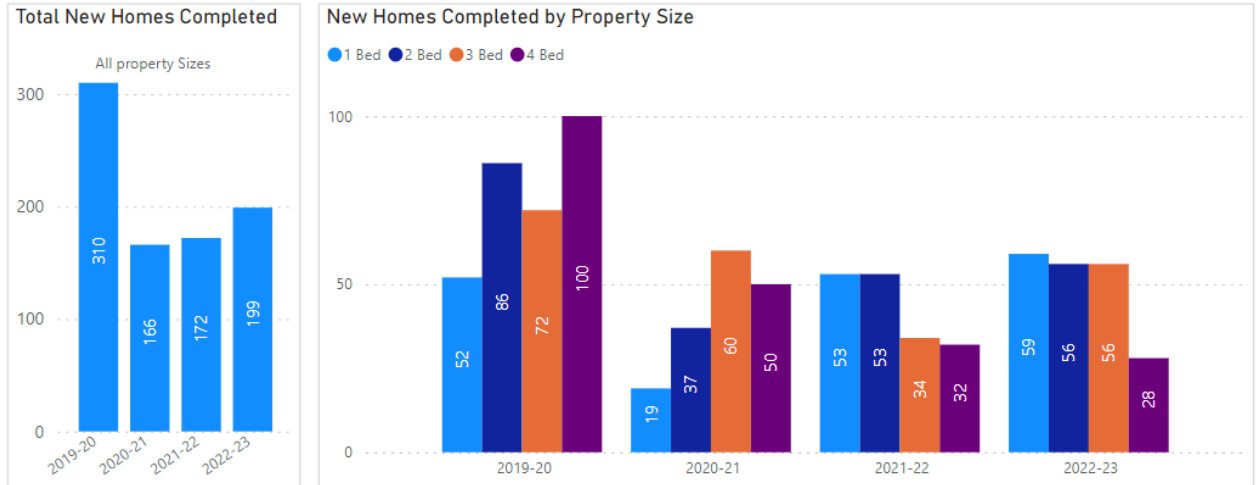
Actions: Will be liaising with WCC appointed consultants. Inception meeting has taken place and follow up discussions regard how best to align LCWIP progress with the proposed Bromsgrove District Plan consultation.

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 (annual measure)



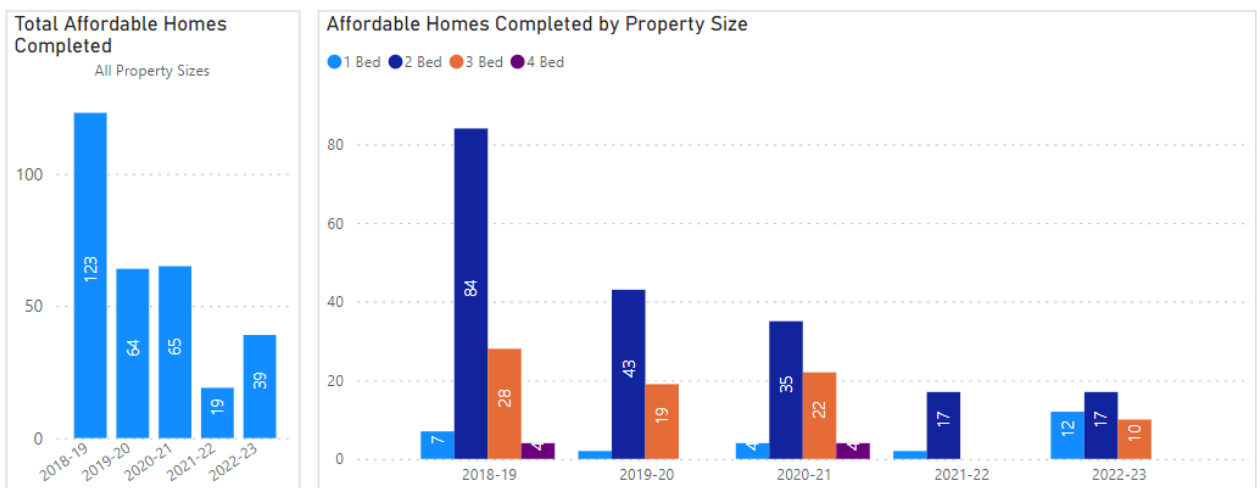
The final data for the 2022/23 is:

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

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

Performance measure:

- Affordable Homes Completed (annual measure)

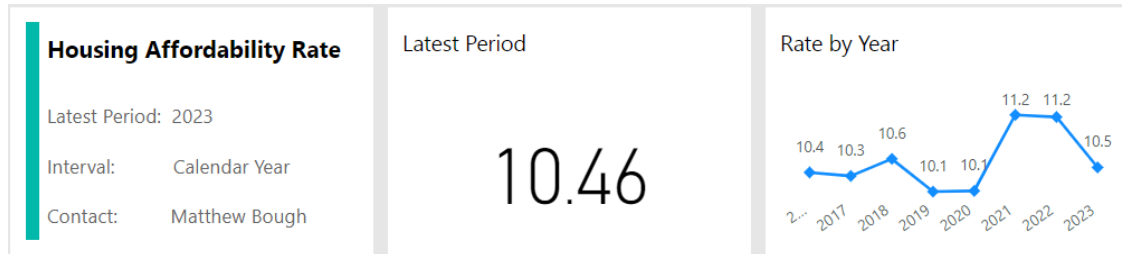


There are 498 affordable housing commitments as of 1 April 2023, reflecting the number of strategic sites which have gained consent but not started construction.

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

Performance measure:

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



Update

The data in the table above 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 8.26 and 8.63 for Worcestershire. The affordability ratio relates to workplace-based income which uses the median earnings of those employed in Bromsgrove District. When looking at the data for 2023 the work-based median earnings has increased from £29,285 to £32,993 a 12.66% increase. The median house price in Bromsgrove District has increased from £327,000 to £345,000 a 5.5% increase. This has resulted in a small drop in the affordability ratio however there is still a significant affordability ratio in Bromsgrove District with the second highest ratio in the West Midlands.

Performance measure:

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

Q4 Total	BDC
Number of Applications/Assessments	107
Successful Preventions	8
Number Housed	10

Update

There has been a slight increase in number of approaches following the Christmas period, but within expected levels.

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.

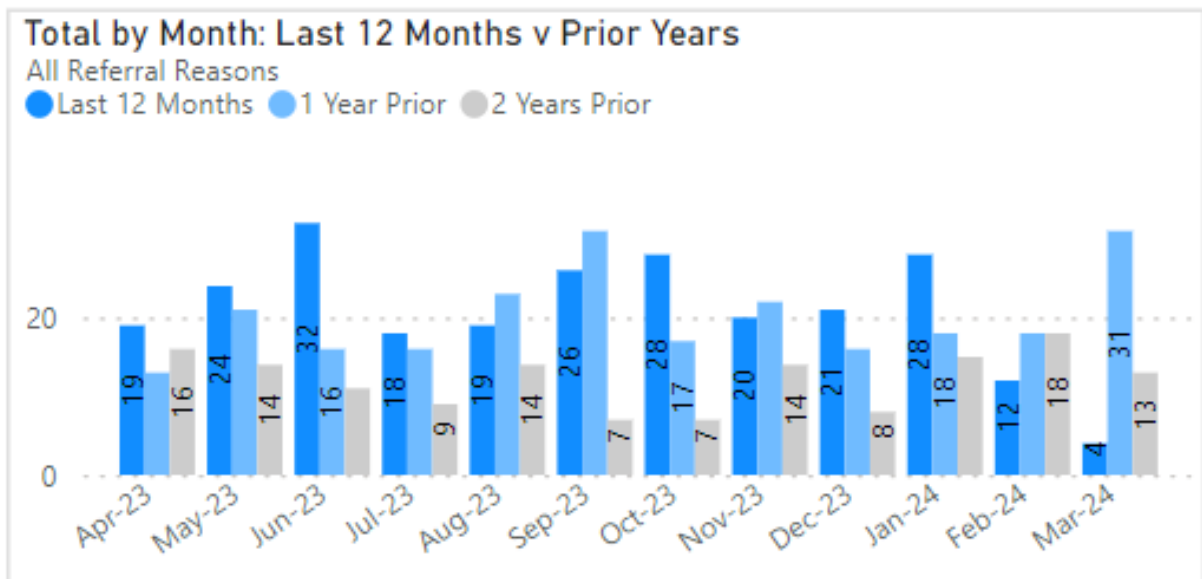
Performance measure

- 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' (49)
- 'Rent advance/deposit' (40)
- 'Debt' (34)
- 'Other' (21)
- 'No value selected' (17) (excluded from top 5)
- 'Budgeting issues' (14)



For Q4, 2023/24, the top 3 referral reasons were:

- 'Under occupancy charge' (17)
- 'Rent advance/deposit' (7)
- 'Debt' (3)

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 district.

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	76%
Summer 2020/21	71%
Summer 2021/22	74%
Spring 2022/23	61.9%
Summer 2022/23	61.4%
Autumn 2023/24	80.7%

There was a large increase in the take up of funding between the end of the 2022/23 academic year and the start of the 2023/24 academic year.

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 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 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 from the actions in the Leisure Strategy

Update

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. Continued

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

- o Project lead identified to progress strategy. Working towards April 2025 completion. Same as above

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. Same as above

- o Green flag award unsuccessful for Sanders Park, working on recommendations for improvement for 2024 submission and scheduled awards over the next 4 years. Plan will be created when officers in post. First Draft April 2024.

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

- o Working on applications for awards for Sanders Park, Lickey End Park, King Georges Recreation Ground and St Chads Park.

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

- o 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 district's green assets. Same as above

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

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

- o 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. Same as above

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

- o 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. Same as above

Performance measure

- Number of Community Builders in post.

Update:

Two community builders remain in post:

- Sidemoor
- 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. 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.

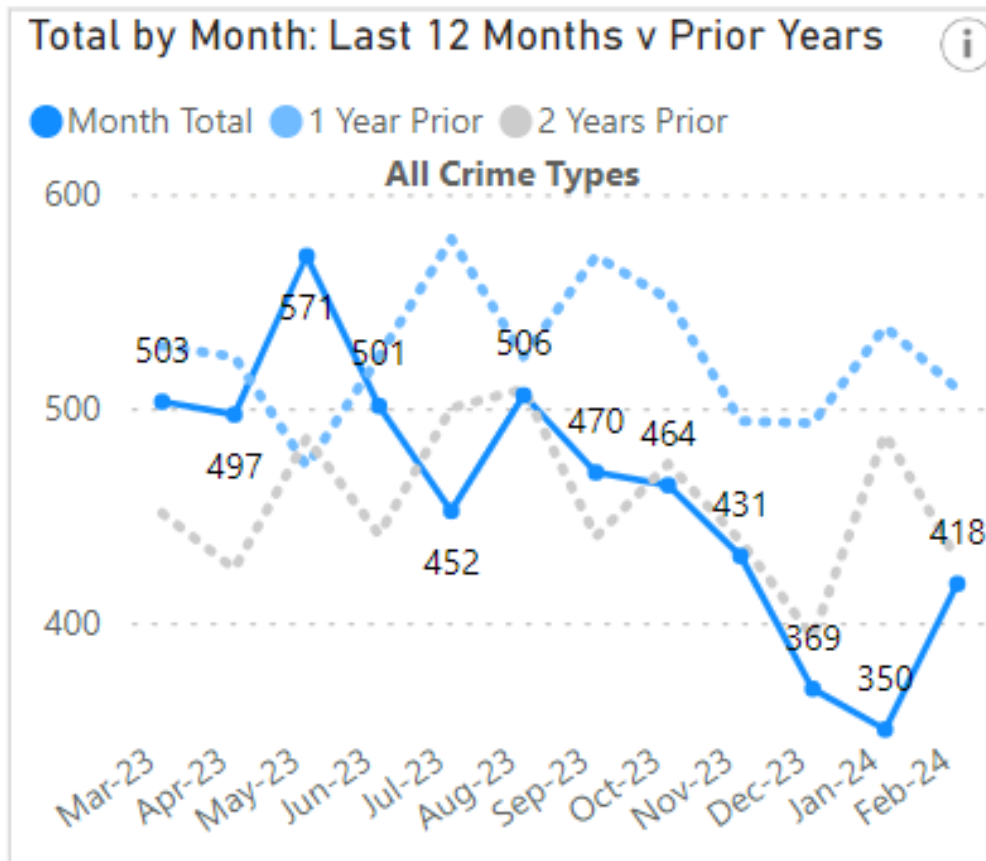
3.5. Community Safety and Anti-Social Behaviour

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...	2,190	39.6%	22	-333	182.5
Shoplifting	604	10.9%	4	74	50.3
Vehicle crime	516	9.3%	10	28	43.0
Criminal damage and a...	515	9.3%	21	-69	42.9
Other theft	489	8.8%	7	-209	40.8
Public order	407	7.4%	12	-219	33.9
Burglary	397	7.2%	-7	-7	33.1
Other crime	137	2.5%	4	9	11.4
Drugs	121	2.2%	1	-10	10.1
Possession of weapons	66	1.2%	-5	-6	5.5
Robbery	51	0.9%	-3	-16	4.3
Bicycle theft	20	0.4%	1	-17	1.7
Total	5,532	100.0%	68	-777	461.0

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

Consideration is being given to including additional data relating to other areas within the District, In the interim, here is a link to the [Police.UK website](#) from where the data is extracted.

N.B. Due to changes in Partnership Analysis support, crime data is currently provided quarterly in arrears. An update for Quarter 3 is below.

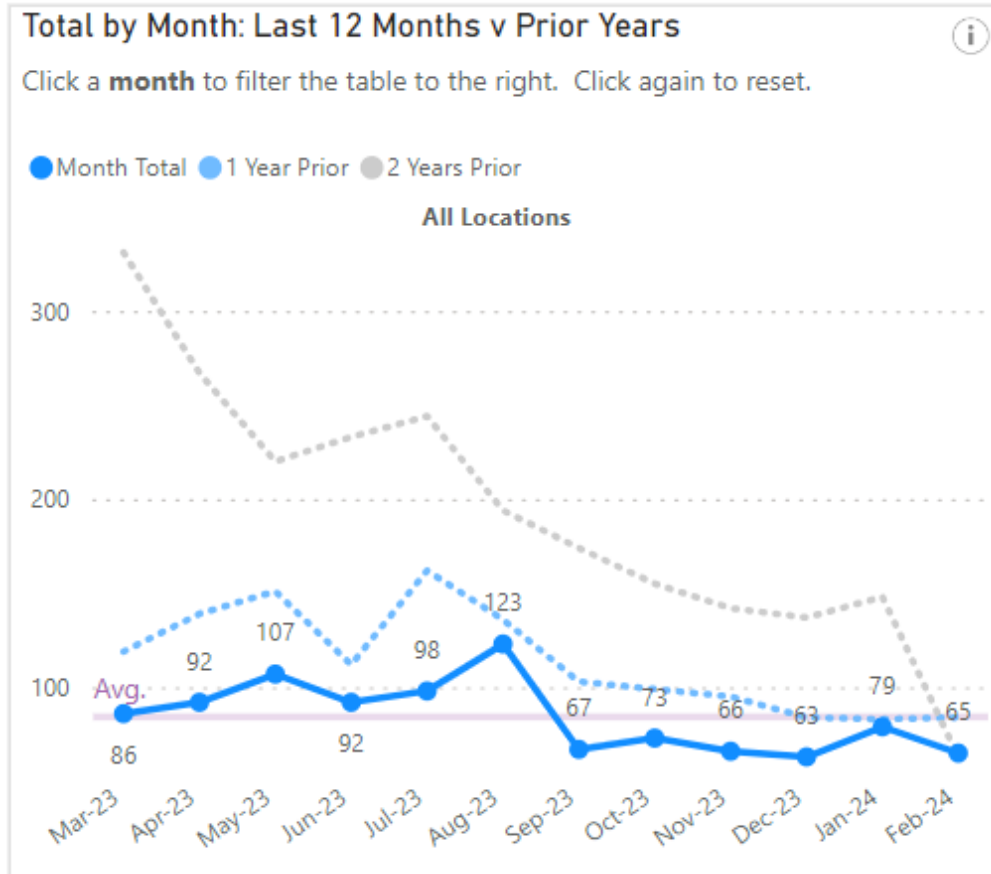
Across North Worcestershire there was a 7% (n=341) decrease in crime during Q3 2023/24 compared to the previous quarter and there was a 14% decrease (n=715) compared to the same quarter in the previous year. Overall, each of the 3 NW districts showed a decrease during the quarter (Oct-Dec 2023) compared to the same quarter in the previous year.

The largest decrease in the quarter was in Bromsgrove District (18%, n=261). Sanders Park Ward recorded the largest volume of offences in the quarter Q3 2023/24 (n=121) and is consistently the ward that records the largest volumes of offences as it contains Bromsgrove Town Centre. However, offences in this area also saw a decrease of 23% (n=36) compared to the same period last year.

Performance measure

- **ASB** (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.

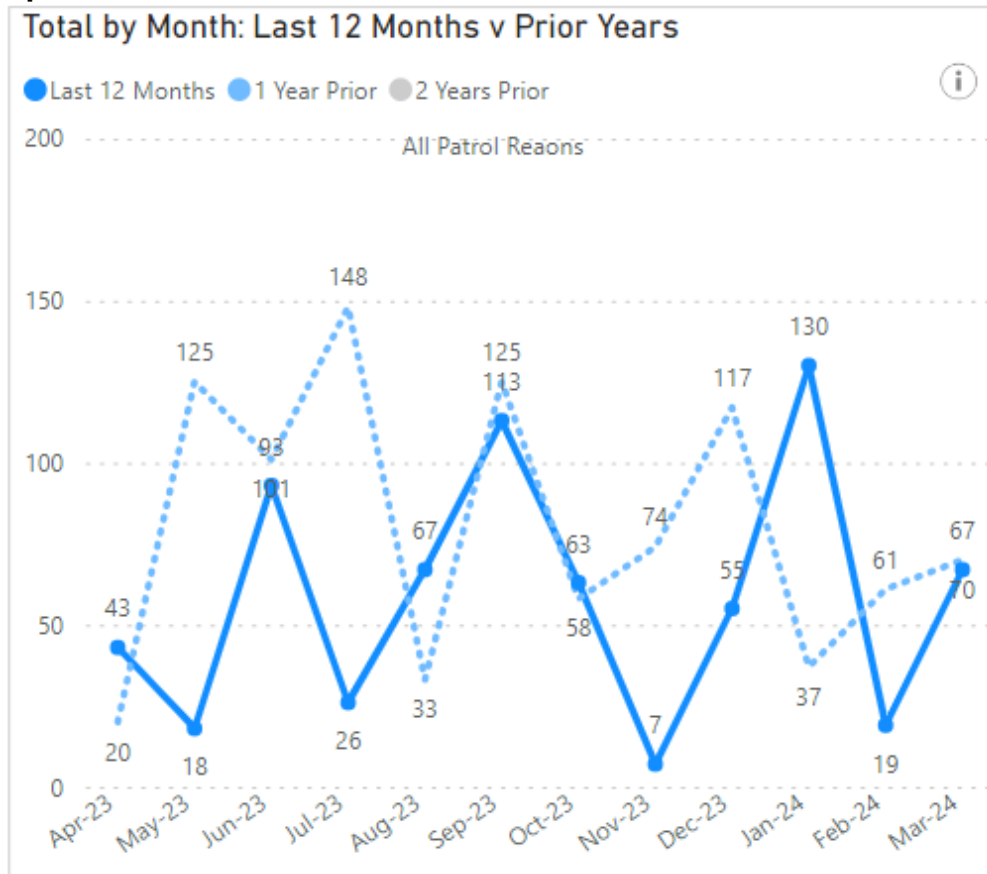
In Bromsgrove, the most recent quarter Q3 2023/24 (n=208) shows a decrease of 27% (n=77) compared to the same quarter in the previous year. Over the 3 year period (Jan 2021 – Dec 2023) ASB reports in Bromsgrove concerned problems such as intoxicated people being aggressive and intimidating in public, arguments between neighbours, youths drinking in

public, fighting and aggressive behaviour, drug use, fly tipping and youths threatening and harassing in public

Performance measure

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

Update



Jan 2024 – DA Sanctuary recommendations were provided for properties in Charford, Stoke Prior and Bromsgrove Central. Home security recommendations were also provided to vulnerable residents and various security measures installed.

Feb 2024 – Routine youth outreach patrols were carried out in Bromsgrove Central, Sanders Park, Sidemoor and Charford. 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 employment opportunities. The youth workers resumed patrols with the Street Pastor Team and engaged with young people aged 15-25. During these late-night patrols, youth workers noted that some young people were cycling

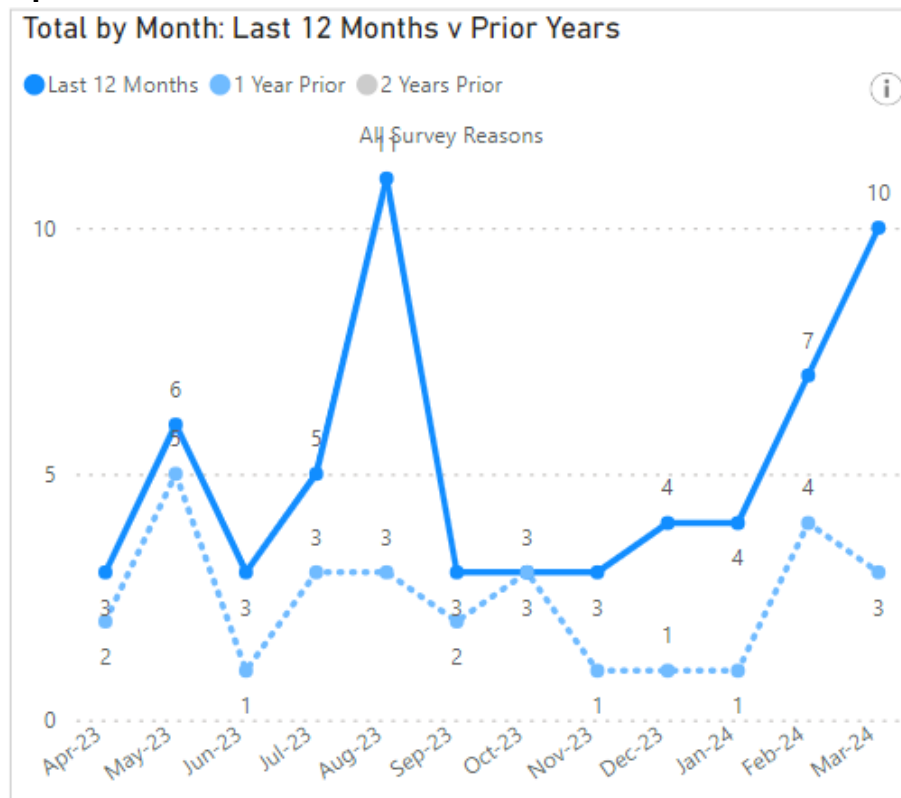
dangerously on the roads and in pedestrian areas. After talking to the young people to try and deter them, reports were made to the local SNT.

Mar 2024 – Routine youth outreach patrols were carried out in Bromsgrove Central, Sanders Park and Charford. Different groups of young people were engaged, many of these young people were already know to the workers, this enabled deeper conversations to be had. 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 – DA Sanctuary recommendations were provided for properties in Charford, Stoke Prior and Bromsgrove Central. Home security recommendations were also provided to vulnerable residents and various security measures installed.

Feb 2024 – Crime prevention surveys were conducted in Barnt Green & Hopwood, Norton, Aston Fields and Charford. Requests for surveys related to Sanctuary recommendations for survivors of DA, reports of ASB and neighbour disputes.

Mar 2024 – Crime prevention surveys were conducted in Hagley East, Bromsgrove Central, Sidemoore, Stoke Prior, Belbroughton, Barnt Green and Hopwood. Requests for surveys related to Sanctuary recommendations for survivors of DA, reports of ASB and neighbour disputes.

Planning application response have been submitted for applications in Sanders Ward, Barnt Green and Hopwood.

3.6 SLM Leisure (Everyone Active)

Update

For SLM Leisure there is a lag in the data; as a result, quarter 3 data and comments can be found below; Q4 information will be available for the Q1, 2024/25 report.

The number of visits were slightly down on this time last year. The membership base has grown which has meant that casual usage has proportionally reduced.

The overall numbers of casual users have dropped which is something we need to concentrate on in the final quarter.

The cost-of-living crisis is still influencing peoples out goings and Leisure to some is still a luxury they cannot afford. Casual users are more discerning in what they spend and where they spend it.

There are some areas where we need to concentrate on going forward. Climbing, casual swimming and Spa are the main areas we want to concentrate on during quarter 4.

Category	Quarter Total	Same Quarter Previous Year	Difference
Total no. of visits including EA cards and non-card holders	97764	98881	-1,117
EA Cards added in this period	930	1155	-225
Total EA Cards to date	71340	65305	6,035
No. of Gym members	2818	2669	149
Swimming Lessons – children enrolled on scheme	1447	1523	-76
Swim Lesson Occupancy	84%	81%	3%
RIDDOR Reportable Events	0	0	0

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

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 vehicles on the Waste Fleet, and engage in a refurbishment program to then extend them further, have not given the expected results, and resulted in increased costs on hire vehicles to maintain services, as well as additional unsustainable pressure on our maintenance arrangements.

The existing capital replacement plan is currently being reviewed for BDC across all services to address this, and ensure services have the right assets to deliver on our duties across the borough. Proposed amendments to the Capital replacement programme for the Waste Fleet are being presented in Qtr 1 of the 2024/25 financial year. Any additional changes to the programme will be submitted for consideration during Qtr 2 of the 2024/25 financial year if required.

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)	31	Q1 2023/24	137
2020/21	41	Q2 2023/24	145
2021/22	90	Q3 2023/24	202
2022/23 (part year)	385	Q4 2023/24	162

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 162 households received energy advice and guidance from Act on Energy. A range of advice and support has been provided to residents across Bromsgrove including 50 households receiving home visits and support from outreach workers. In addition, a number of households needing more complex support over the telephone in the last quarter has increased.

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 Council's infrastructure can securely process the increased demand placed on it by the expanding use of Internet of Things devices will be key to its digital success.

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 36 strategic measures available. 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%.

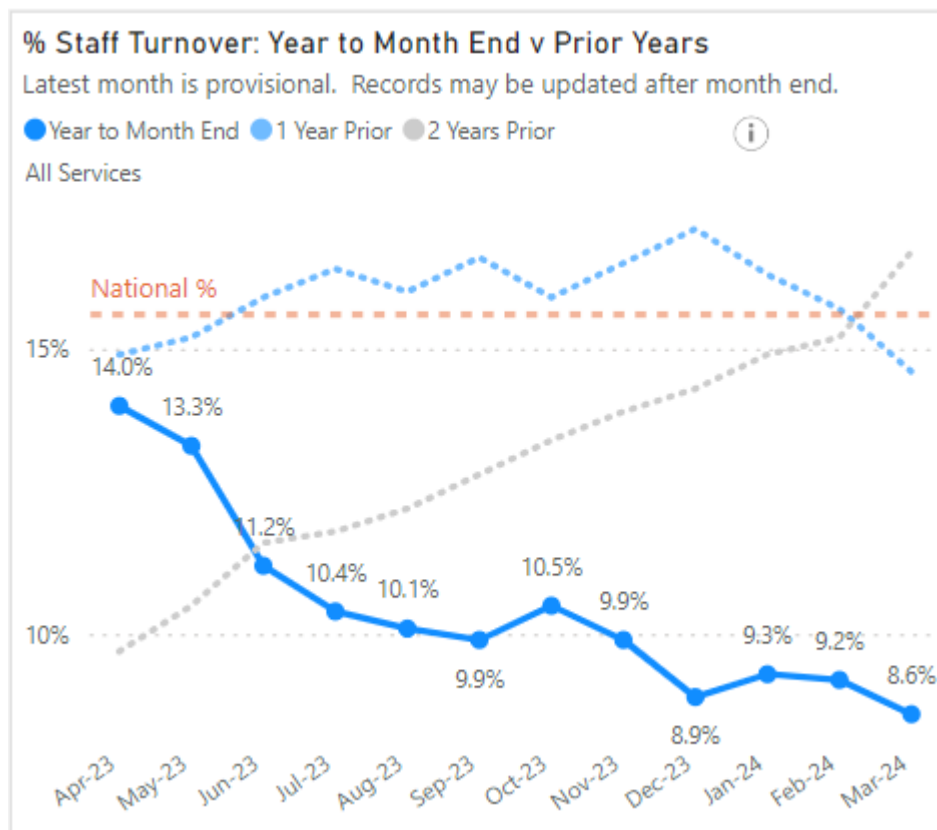
This measure is aligned with the ongoing agile project.

3.10. High Quality Services

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

- **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.

The percentage of respondents who say they are satisfied with service delivery is:

Year	Satisfied
2021	47.4%
2022	38.6%

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%.

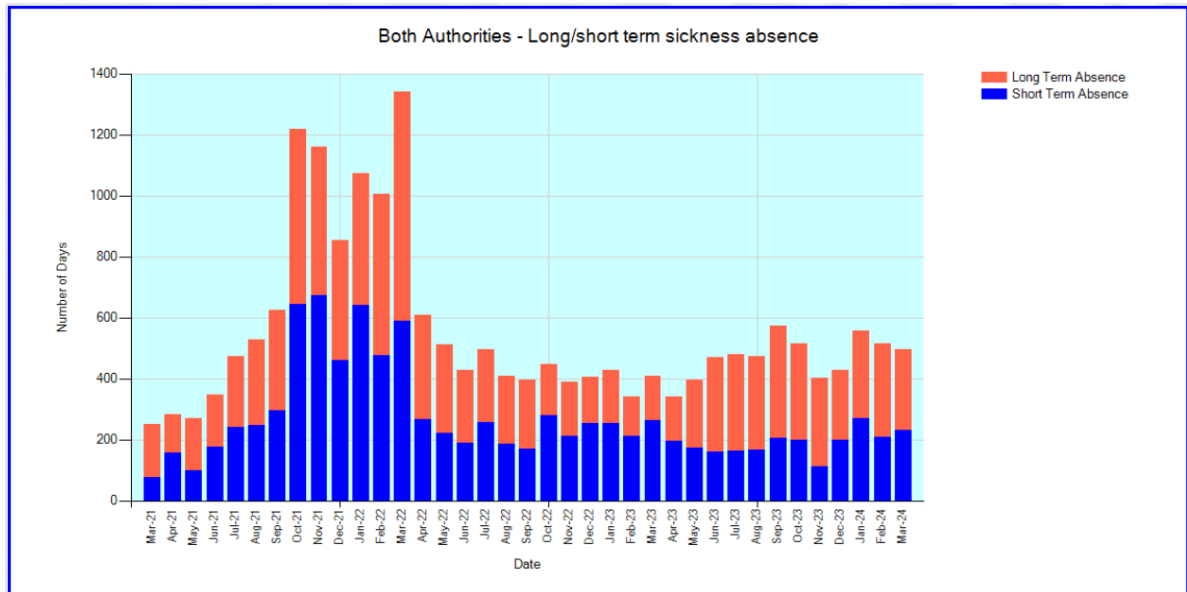
The 2023 survey was carried out in October/November 2023; the results for this survey are currently going through the reporting process and will be included in the performance report as soon as they are available.

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 Services

Domestic Waste Collection

Performance Measure

- Percentage of Household Waste sent for re-use, recycling & 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 Bromsgrove was ranked 173rd, increasing from 175th in 2020/21 (2022/23 rankings not yet published).

2023/24 saw a noticeable drop in recycling performance during the latter part of Qtr 3 and Qtr 4 as a result of increased residual waste, and lower than

average garden waste material. This brought our average recycling rate down to 45.51%, a 1.84% drop on the previous year.

Dry Recycling rates have remained relatively consistent during the year, and garden waste was actually higher than usual over the summer due to high growth rates that boosted our performance. Qtr 3 has seen a significant drop in the percentage of waste being recycled/composted, as the Garden Waste Season ended in November, and wet weather in March has resulted in lower garden waste tonnages as residents have been unable to carry out some of their normal planned maintenance weather given the excessive rainfall.

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2021/22	44.40	49.24	59.99	57.58	49.75	48.45	36.71	50.72	50.87	39.59	33.89	42.89
2022/23	46.69	55.59	57.51	55.97	45.18	46.41	49.69	50.63	46.41	33.70	37.34	43.16
2023/24	50.74	57.40	54.66	48.13	47.01	48.01	51.06	46.29	37.54	28.15	33.31	43.86

*23/24 figures have been updated to reflect current property numbers.

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 442kg per household in 2023/24, down from 455kg in 22/23, and 493kg 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)

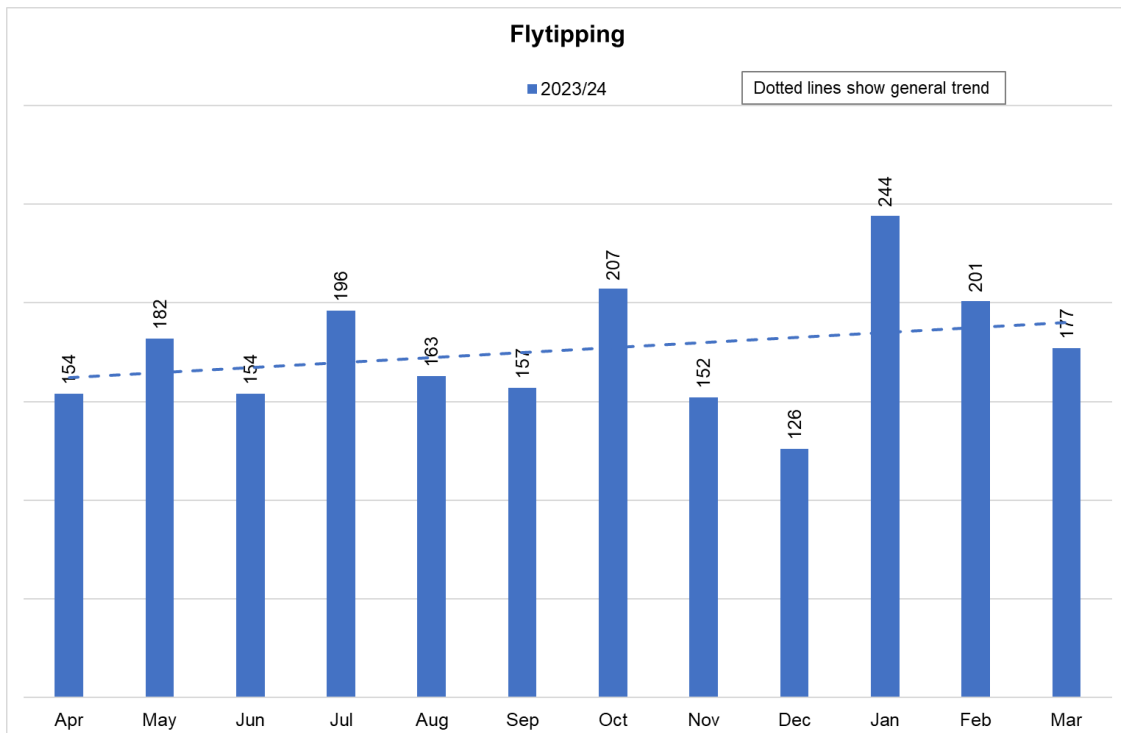
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2021/22	50.01	38.81	39.35	38.16	40.89	45.06	41.50	39.36	35.86	39.86	35.58	49.26
2022/23	42.43	37.22	37.28	31.36	41.03	42.83	34.20	39.64	32.76	41.78	32.59	42.08
2023/24	32.75	35.28	34.05	34.15	45.88	36.42	34.48	36.52	32.32	45.00	38.38	37.01

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.



Actions:

We have seen a change of behaviour in fly tipping in areas where we have used signage to raise the profile of our enforcement actions, and our Enforcement Officer is currently updating this signage to keep the messaging relevant and highlight that this is an on-going issue to further deter this across the District. Cameras are still being deployed in hotspot areas to identify those responsible, and additional training was carried out during September on how to effectively use covert cameras and maintain legal compliance for the use of CCTV.

2023/24 has seen increasing numbers of fly-tips, across a wider range of locations than has been seen previously, which is hindering our ability to monitor locations effectively to identify those responsible.

We have had targeted monitoring of hot spot locations with cameras throughout the year and issued fixed penalty notices for smaller offences caught on camera that have all been paid.

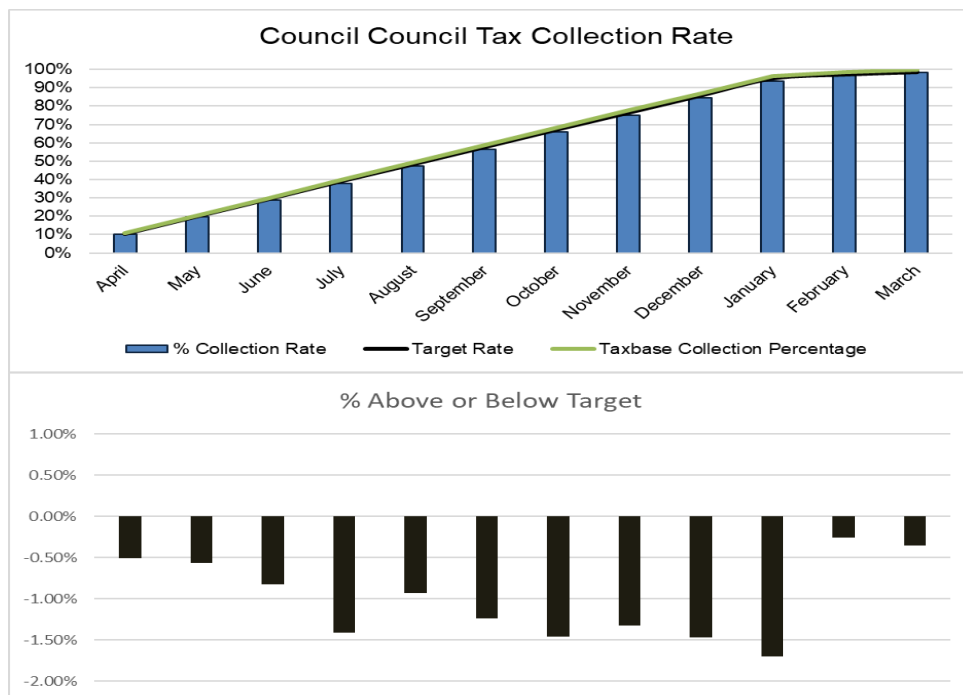
We also have two cases currently being taken to court for fly tipping that we are confident of achieving a successful conviction on, and have a number of other cases currently being investigated where we have partial video footage, or evidence from within the fly tip that is being used to identify the origin and who was responsible for it.

4.3 Finance and Customer Services (inc Revenues & Benefits)

Performance measure

- Council Tax Collection Rate

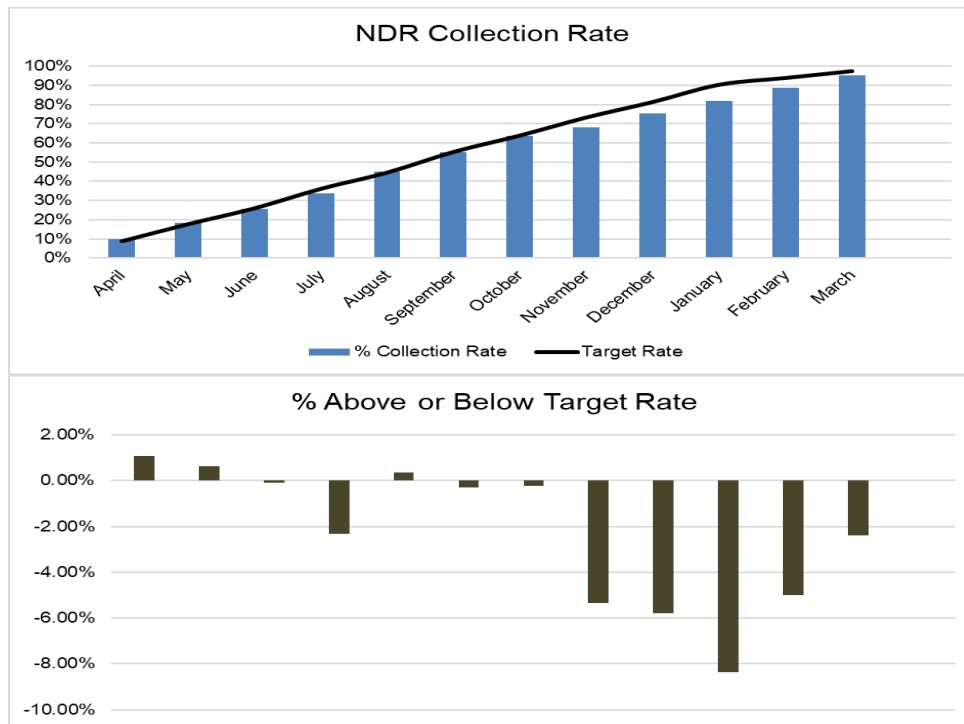
The data remains as Quarter 4 2022/23 data. Revenues cannot accurately produce the updated information due to batch scheduling having stopped working within Civica-OpenRevenues; this issue is being progressed and updated data will be provided in Q1 2024/25.



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	Comp. < 7 Days	Comp. < 14 Days	Comp. < 21 days	Comp. < 28 Days	Comp. > 28 days	Outstand-ing
Apr-22	2550	527	313	280	718	712	1869
May-22	2337	464	192	172	92	1417	2044
Jun-22	2773	509	268	157	137	1702	2031
Jul-22	2906	552	240	190	362	1562	1605
Aug-22	2345	529	215	208	804	589	1421
Sep-22	5143	1080	483	481	1458	1641	1424
Oct-22	2716	954	297	239	511	715	1798
Nov-22	2807	818	299	249	264	1177	1639
Dec-22	2284	853	292	182	106	851	1536
Jan-23	3121	1185	333	310	198	1095	1228
Feb-23	3271	1652	249	187	327	856	941
Mar-23	4059	2277	748	377	359	298	912
Apr-23	2608	1166	426	238	416	362	740
May-23	2273	1223	227	117	304	402	846
Jun-23	2417	1392	182	163	90	590	1080
Jul-23	2922	1378	290	292	272	690	1005
Aug-23	2969	1517	366	611	190	285	637
Sep-23	2648	1443	594	325	76	210	677

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 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)
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

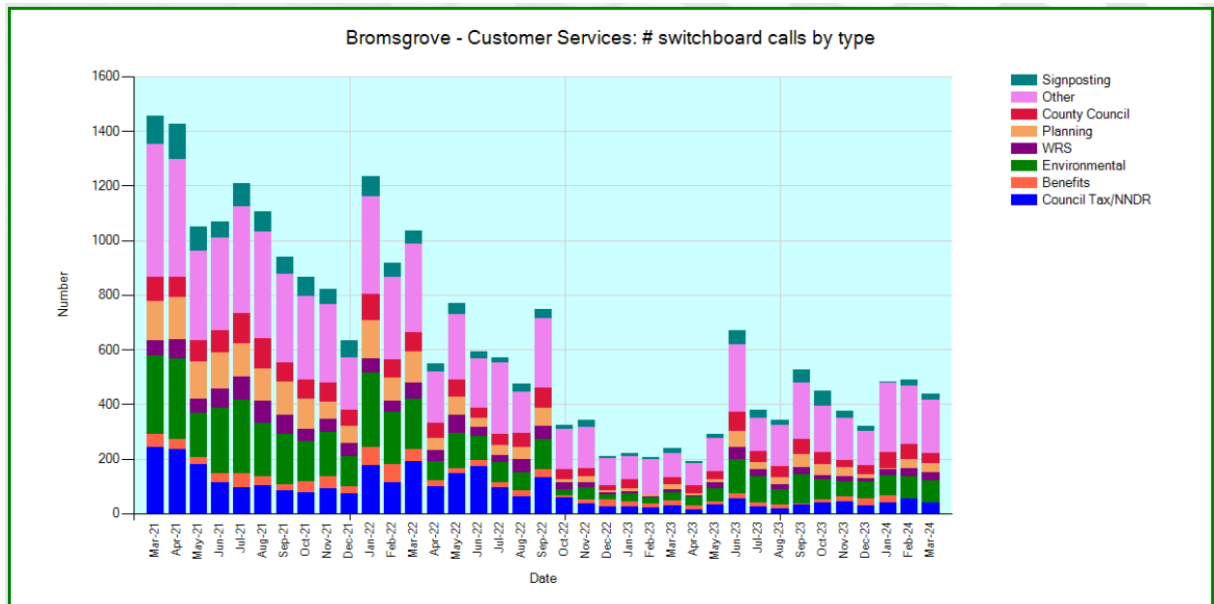
Date	Number of Payments
Jan 2024	1458
Feb 2024	2335
Mar 2024	1745

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	856	0.01	00:38	1.95	00:55
Feb 2024	798	0.01	00:37	1.99	01:01
Mar 2024	773	0.01	00:35	1.98	01:03

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.

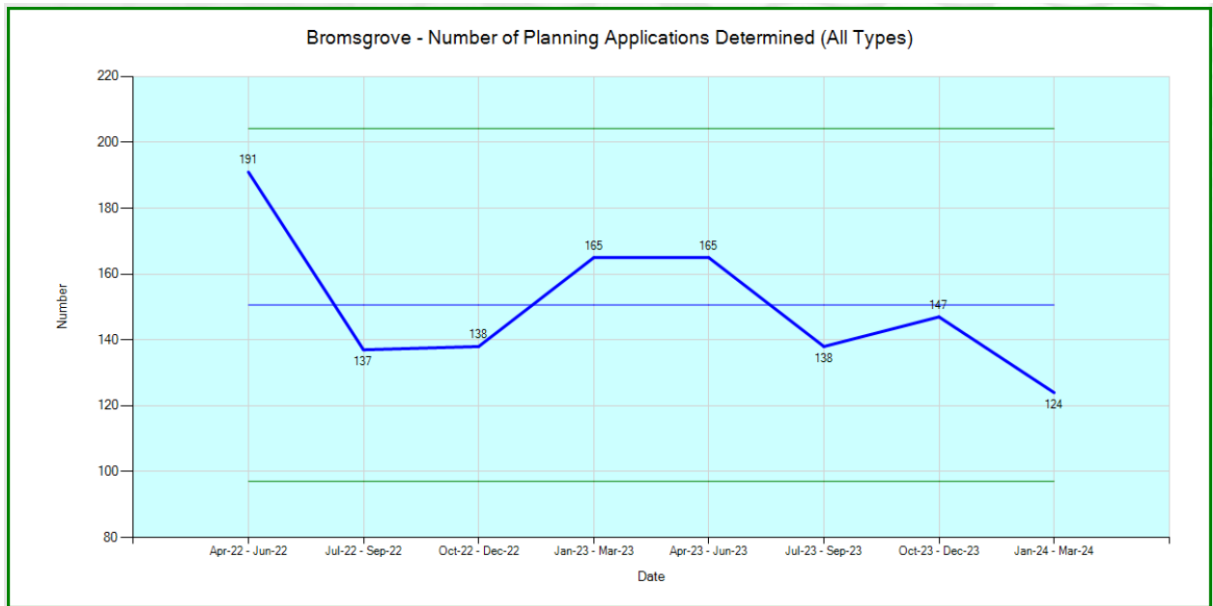


4.4 Planning, Regeneration and Leisure Services

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)

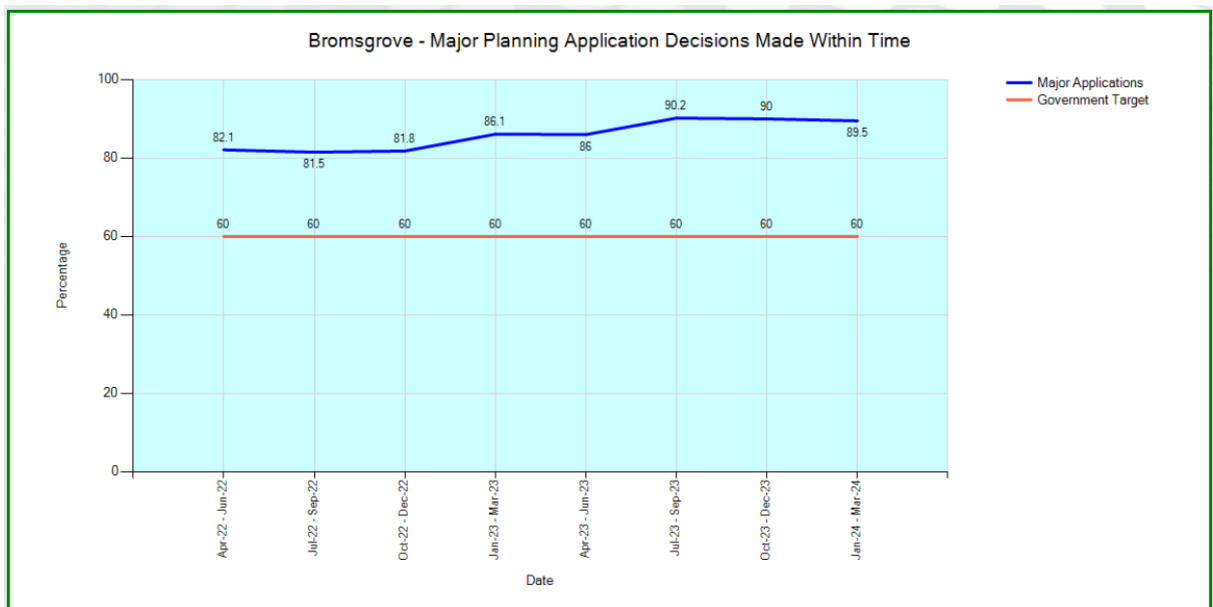


Update

Determination rates remain below average and have dropped 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%)

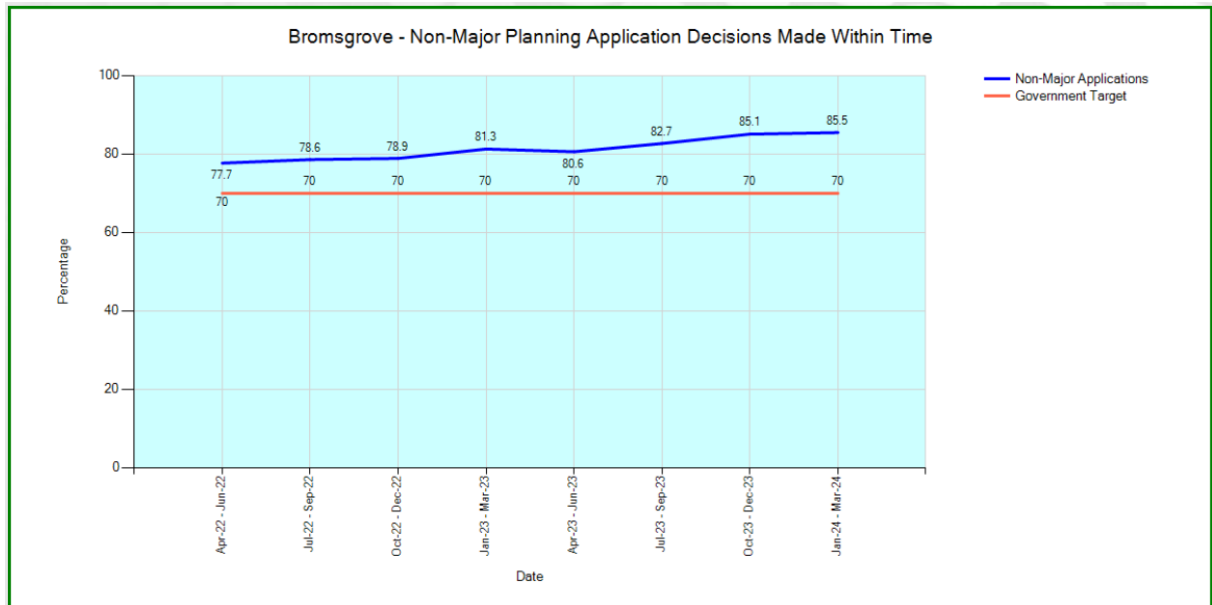


Update

The assessment of 2 year rolling period for speed is 89.5%. This remains well in 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%)



The 2 year rolling period for speed is 85.5% remains well in excess of government requirements which is 70%

Performance measure

- Quality of Major Planning Decisions

The threshold for designation for the relevant assessment period of 24 months is 10% or more of an authority’s decisions on applications for major development made during the assessment period, including those arising from a 'deemed refusal', being overturned at appeal.

Period of Assessment	Result	Gov.uk last updated
April 2020 – March 2022	18.5%	June 2023
July 2020 – June 2022	20%	October 2023
Oct 2020 – Sept 2022	10.7%	Also October 2023
Jan 2021 – Dec 2022	9.1%	March 2024
April 21 – March 23	5.7%	Also March 2024

Source; Live tables on planning application statistics Gov.uk. Table 152a. [Live tables on planning application statistics - GOV.UK \(www.gov.uk\)](https://www.gov.uk/live-tables-on-planning-application-statistics)

Update

The threat of designation exists when more that 10% of decisions are over turned at Appeal. The Councils quality of decision making against this measure has been steadily improving for the last 3 quarters and now sits at 5.7%.

Performance measure

- Quality of Non-Major Planning Decisions

The threshold for designation for the relevant assessment period of 24 months is 10% or more of an authority's decisions on applications for non-major development made during the assessment period, including those arising from a 'deemed refusal', being overturned at appeal.

Period of Assessment	Result	Gov.uk last updated
April 2020 – March 2022	1.4%	June 2023
July 2020 – June 2022	1.4%	October 2023
Oct 2020 – Sept 2022	1.5%	Also October 2023
Jan 2021 – Dec 2022	1.8%	March 2024
April 21 – March 23	1.8%	Also March 2024

Source; Live tables on planning application statistics Gov.uk. Table 154. [Live tables on planning application statistics - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/statistics/live-tables-on-planning-application-statistics)

Update:

The threat of designation exists when more than 10% of decisions are overturned at Appeal. The Council's quality of decision making against this measure remains fairly static and sits comfortably below at 1.8%.

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%