

Signals of success performance report

Overview and Scrutiny Committee – 27 September 2017

Quarter one performance report - April to June 2017/18

This is the first quarter Signals of Success performance report for 2017/18 covering the period from 1 April to 30 June 2017.

The report begins with an overview of our performance for the quarter covering our promises and measures and partner performance. This highlights areas of exceptional performance and draws attention to any promises and measures where our performance is off course or there is a risk we might not deliver on our commitments.

Sections two to five of the report contain visual summaries for each of our three priorities and a mix of charts and some narrative illustrating performance against our promises, and corporate and service measures. There is less narrative than in previous reports. For more detailed explanations of performance on particular promises or measures please refer to the commentary contained in Appendices A to C.

At the time of writing the [LG Inform Benchmarking Club](#) reports for quarter one have not been published, so no there is benchmarking data included this quarter.

We have made a few changes to some of the measures we are reporting on this year. These are listed below.

Corporate measures

- K06 - proportion of physically active adults. The definition of this measure has changed quite significantly. Previously it was recorded as the proportion of adults aged 16 and over responding to the Active People Survey who participated in at least 30 minutes of moderate intensity sport a week, which did not include recreational walking. At the end of last year, the Active People Survey was replaced by the Active Lives Survey. In addition to sporting and fitness activities, the new survey measures levels of walking, cycling for travel and dance. We reported the first data from this survey in quarter three of 2016/17; figures prior to this are not directly comparable with previously reported figures.
- K07- number of homeless applications. We have replaced this with a two part measure comprising the number and proportion of homeless presentations resulting in an 'accepted homeless' decision. This should give us a better indication of levels of homelessness than the previous measure.
- K23 – number of people undertaking apprenticeships. We have amended the definition to the number of people starting apprenticeships. We expect to be able to report on this more regularly.

Service measures

- SHP03a+b – number of empty homes brought back into use. This is now a two part measure comprising number of homes that have been empty from six to two years brought

back into use and number of long-term empty homes (more than two years) brought back into use.

- SHP05 – we have simplified the Wychmove measure to one measure covering the total number of households assisted through the Wychmove scheme, this is more meaningful than reporting on the number of properties we have of each type at any one time.
- SHP05 – total number of planning applications received. This is a new measure that will provide some useful context to the planning performance measures.
- SHP11 – proportion of enforcement cases closed within 12 weeks. We have added this measure following the recent planning enforcement scrutiny review.
- LS01a+b – number of Freedom of Information requests received and proportion dealt with within 20 days.
- SR02a+b sickness absence per employee. We are now focusing on a rolling yearly average. This provides a really useful snapshot of absence month on month and provides an easier point of comparison from one year to the next. We are retaining the previous measure for the purposes of benchmarking with other councils.
- SS07a+b – this is a new measure comprising the number of unique subscribers to GovDelivery emails and average engagement rate.

We have also adjusted the way we apply red/amber/green (RAG) ratings. We are now placing a greater emphasis on the expected outcomes for the year as a whole, rather than simply assessing and rating the performance for a given quarter in isolation.

For quarters one to three, the RAG ratings will now reflect the likelihood of fully delivering our promises on time and meeting our annual targets for corporate and service measures. This will provide a more useful way to track progress and enable us to flag up any risks of falling below targets early on and, where possible, to take action to improve performance.

The Signals of Success report also provides an overview of our financial performance, customer demand and service highlights. It concludes with a look at the performance of three of our key partners – South Worcestershire Revenues and Benefits Service, Worcestershire Regulatory Service and Wychavon Leisure.

The attached appendices contain more details about performance on all our promises, corporate and service success measures during the quarter.

We encourage Overview and Scrutiny Committee members to submit any questions relating to the report by **12 noon on Monday 25 September**. We will do our best to circulate the responses to the Committee prior to the meeting.

The information in this report is the most up-to-date available at the time of writing. If you have any questions about any of the report's content please speak to Fiona Narburgh, Cherrie Mansfield, Rob Mace, or the manager of the relevant service before the meeting. The managers responsible for each promise and measure are set out in the Appendices.

1. Performance overview

The table below summarises our quarter one performance on our 24 promises, 25 corporate success measures and 30 service measures. At the time of writing the figures for recycling, residual waste and fly-tipping are provisional.

Summary of quarter one position	Total	Red	Amber	Green	No new data available ¹	Not in our direct control ²
Promises	24	0	4	20	0	0
Corporate measures	25	0	1	7	10	7
Service measures	30	0	3	18	8	1

Promises

This year we have 24 promises, eight of these are brand new and the others continue from 2016/17. We are on track with 20 of our promises. Highlights include starting the Droitwich West project to improve aspirations, health and life chances, developing a high level business case for our direct involvement in the provision of housing, employing two new apprentices and offering 15 work experience placements to local schools.

The four amber promises include the renewable energy fund for council buildings. This will be picked up in our revised Intelligently Green Plan. Based on current performance there is a risk we will not fully achieve our promise to help at least 30 young people a year in Wychavon to gain engineering skills and qualifications. Since March 2016 only 23 have been assisted.

As previously reported, there is still a risk we may not fully achieve our promise to promote our services and get councilors out meeting residents and businesses in all wards. Development of a new New Homes Bonus Protocol is on hold until we have clarity about the new government's policy on New Homes Bonus. We will review our position following the Chancellor's budget this autumn.

Corporate success measures

Of the corporate measures we are reporting on this quarter, seven are rated green, one as amber and seven are not in our direct control. We will report on the number of homeless preventions in quarter one and the seven measures taken from the annual Worcestershire Viewpoint survey in quarter two.

We're over a quarter of the way towards meeting our affordable homes target for the year and the business rateable value for the district is currently exceeding our target.

930 apprenticeships were started between August 2016 and April 2017. We have rated this measure as amber because it is well below the previous year and a little lower than the two years prior to that.

¹ **No new data available** at the time of reporting. Some of these measures are only reported once a year.

² **Not in our direct control.** These are wider contextual measures, such as health or employment figures published by another organisation. Although our work has an influence on these, as they are not directly related to our service provision we are not attributing a red, amber or green performance rating to them.

Service measures

18 of our 30 service measures are rated green this quarter. The number of missed bins remains low at 231 less than each quarterly figure for the last year. No homeless families have been in bed and breakfast for more than six weeks which is an improvement on the previous two quarters. There has been a 14% increase in unique visits to our website compared with the same period last year.

Three measures are amber this quarter. These are:

- No jobs created. Our target for this year is 100, which is part of a four year target to help create 400 new jobs by March 2020 through our investments and other support. New developments at Vale Park and Worcester Six should result in the creation of new jobs over the subsequent quarters.
- Determined 42% of householder planning applications in six weeks against a target of 60%. This is due to a two week backlog in registering applications.
- Closed 72% of planning enforcement cases within 12 weeks against a target of 80%. Our new computer system only went live at the end of May. The Planning Enforcement Scrutiny Panel met in July and felt that whilst this is below our target, it is a good start and performance is heading in the right direction.

Partner measures

South Worcestershire Revenue and Benefits Service took 14.4 days to process Housing Benefit/Council Tax Support new claims and change events. This is slightly above last quarter's figure (12.7) and above our target of 13. As the same period last year was 11 days we have given this an amber rating.

Overall visits to our leisure centres are down by 4,300 compared to the same quarter last year. This may be partly due to the better weather.

People summary

Healthy, happy, active and supported

Promises (6)



0 red
0 amber
6 green
0 completed



Developer contributions for sport and leisure have started coming in and survey work underway for a synthetic turf pitch in Droitwich.



Promoted the campaign to get more people active in the latest WYCHAVON magazine and through petrol forecourt advertising.



Made plans for Wychavon Wellbeing Week in October.



Carried out two door knocks in Bredon and North Claines to help older people in rural areas.



Launched a three year programme to improve aspirations in the Droitwich West ward, started resident consultation and piloted a credit union in the area.



Helped vulnerable residents to stay warm with four boiler installations and a further three approved.

Corporate measures (8)



0 red
0 amber
3 green
2 no new data available
3 not in our direct control



66.2% adults classed as overweight
above England average 64.8%



7.5 years gap in life expectancy for men, 8.8 years for women



60.2% adults physically active



32 homelessness acceptances

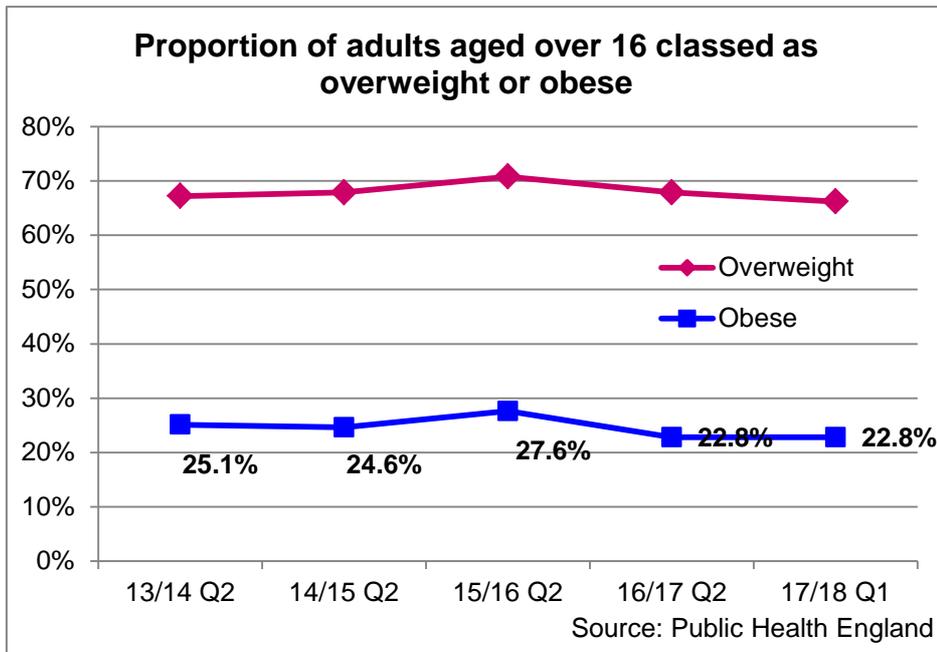
6,125 Housing Benefits claimants



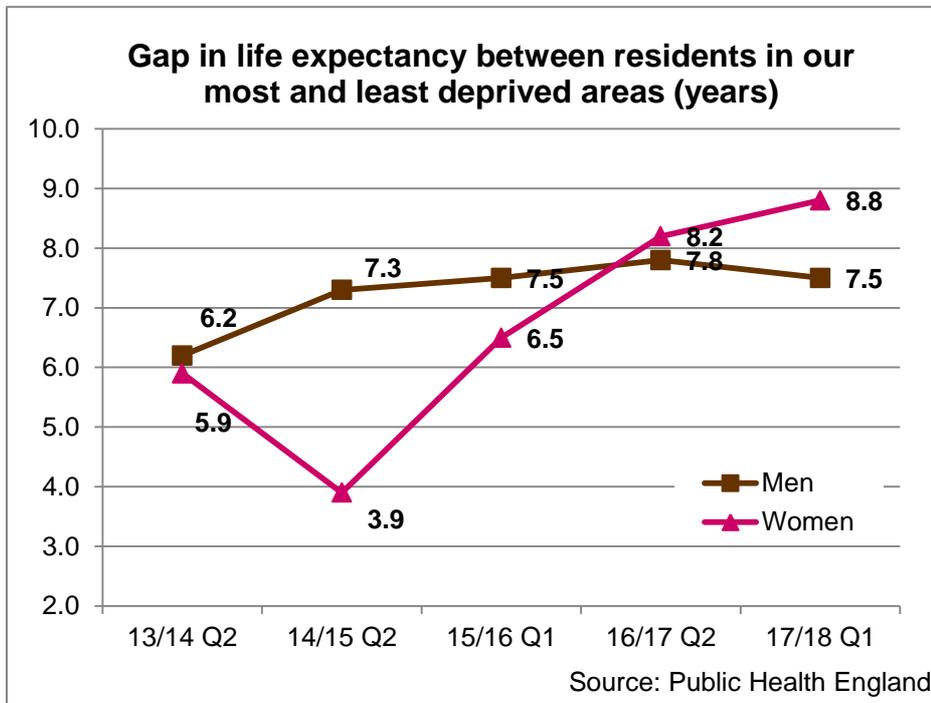
64 referrals for help and support

Areas of concern

- Above average proportion of adults classed as overweight.
- Worsening gap in life expectancy between women living in our most and least deprived areas.
- Significantly fewer homelessness preventions than in previous quarters last year.



66.2% of adults classed as overweight and 22.8% as obese. **See Appendix B: K04a+b**



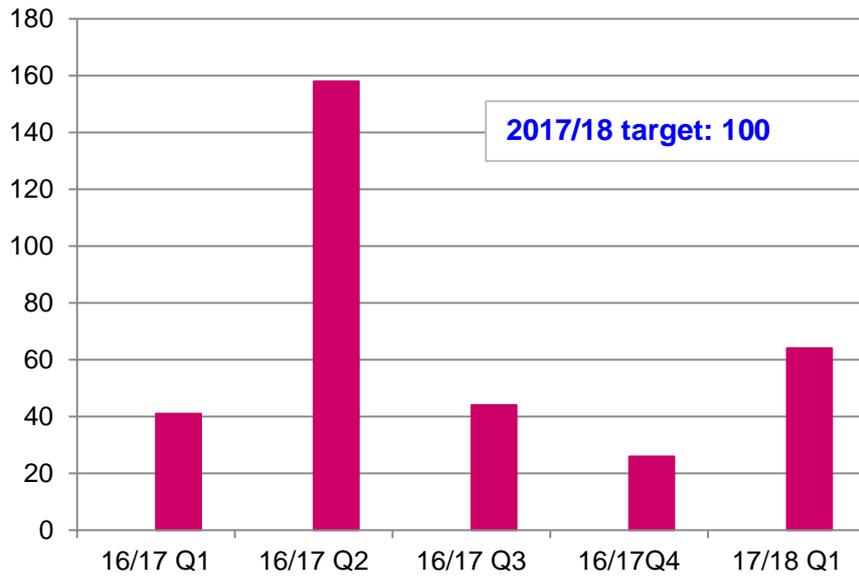
7.5 year gap in life expectancy between men living in our most and least deprived areas and 8.8 years for women. **See Appendix B: K05a+b**

60.2% of adults are physically active, a fall of around five percentage points since quarter three of 2016/17. **See Appendix B: K06**

2.2 Supporting people most in need

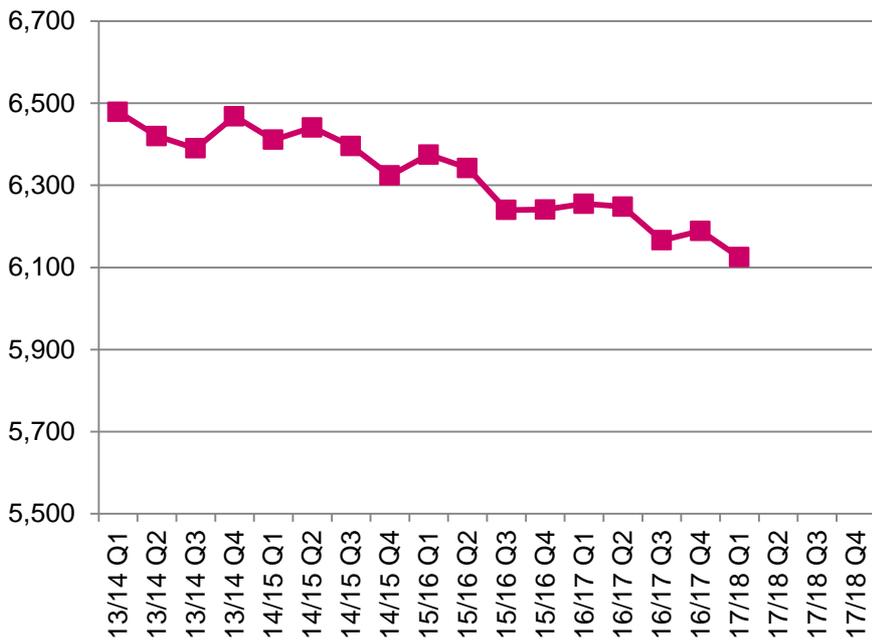
32 (55%) of homeless presentations resulted in 'accepted homeless' decisions. **See Appendix B: K07a+b**

Number of referrals for help and support



Made 64 referrals for help and support. See **Appendix B: K09**

Number of Housing Benefits claimants



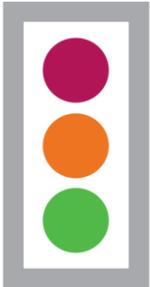
6,125 Housing Benefits claimants. See **Appendix B: K10a**

Source: Department of Work and Pensions

Place summary

Green, clean and safe with quality, affordable homes

Promises (8)



0 red
1 amber
7 green
0 completed



Taken action at two fly-tipping hotspots and purchased five additional cameras to help with monitoring.



Worked with community groups on a range of wildlife and community initiatives.



Adopted a new play area in Evesham.



New household recycling collection for small electrical items delayed until February 2018.



No new progress on setting up a fund for installing renewable energy technologies in one of or more of our buildings



Delivered ten new affordable homes in rural areas and undertaken three housing need surveys.



Improved the standards of seven private sector homes.



Proposals agreed for forming a wholly owned housing company.

Corporate measures (7)



0 red
0 amber
3 green
4 no new data available



46.3% household waste recycled (estimate)



120 fly-tipping incidents reported

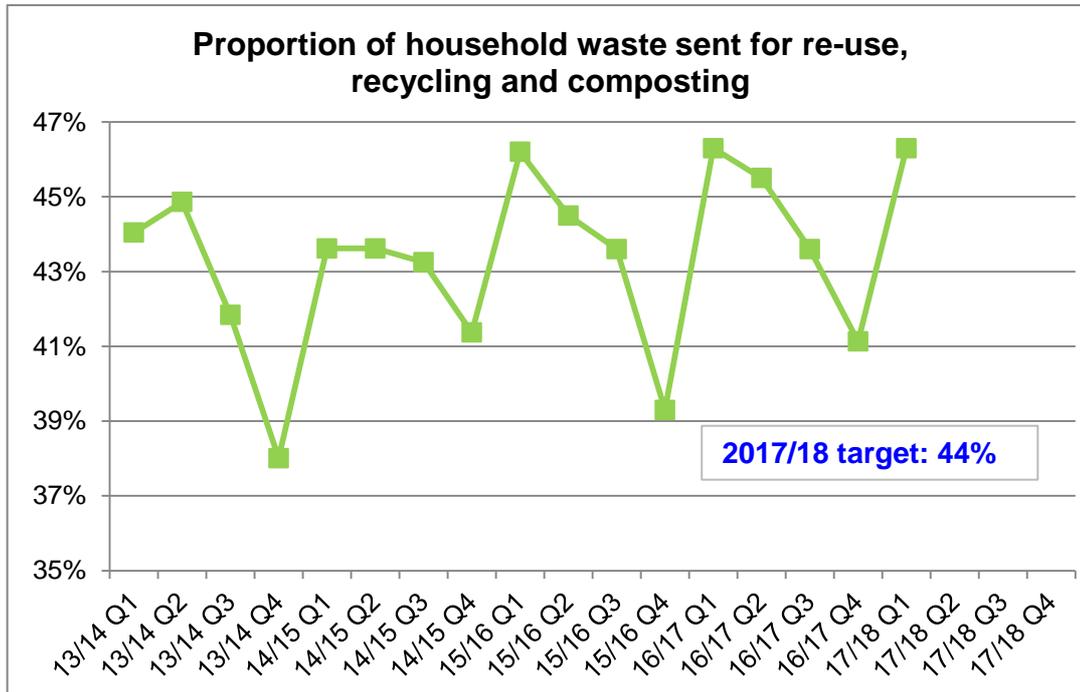
75 enforcement actions taken



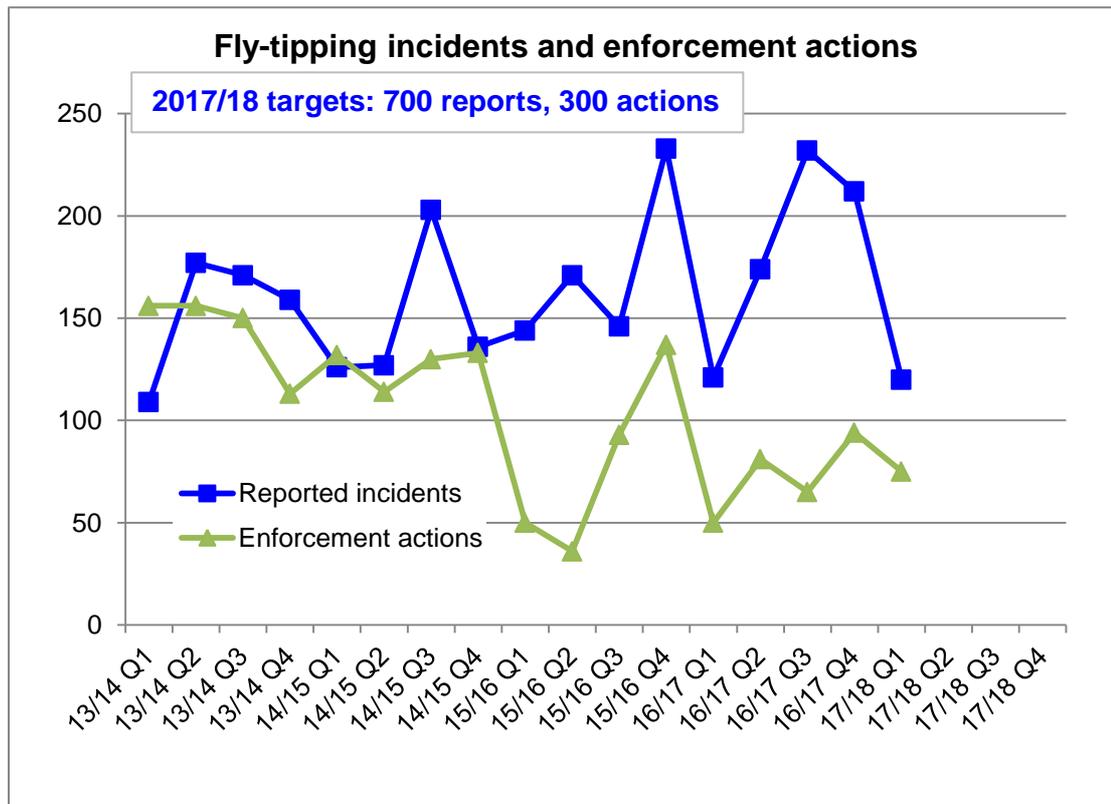
65 affordable homes delivered

3. Place performance

3.1 Keeping the district clean, green and safe

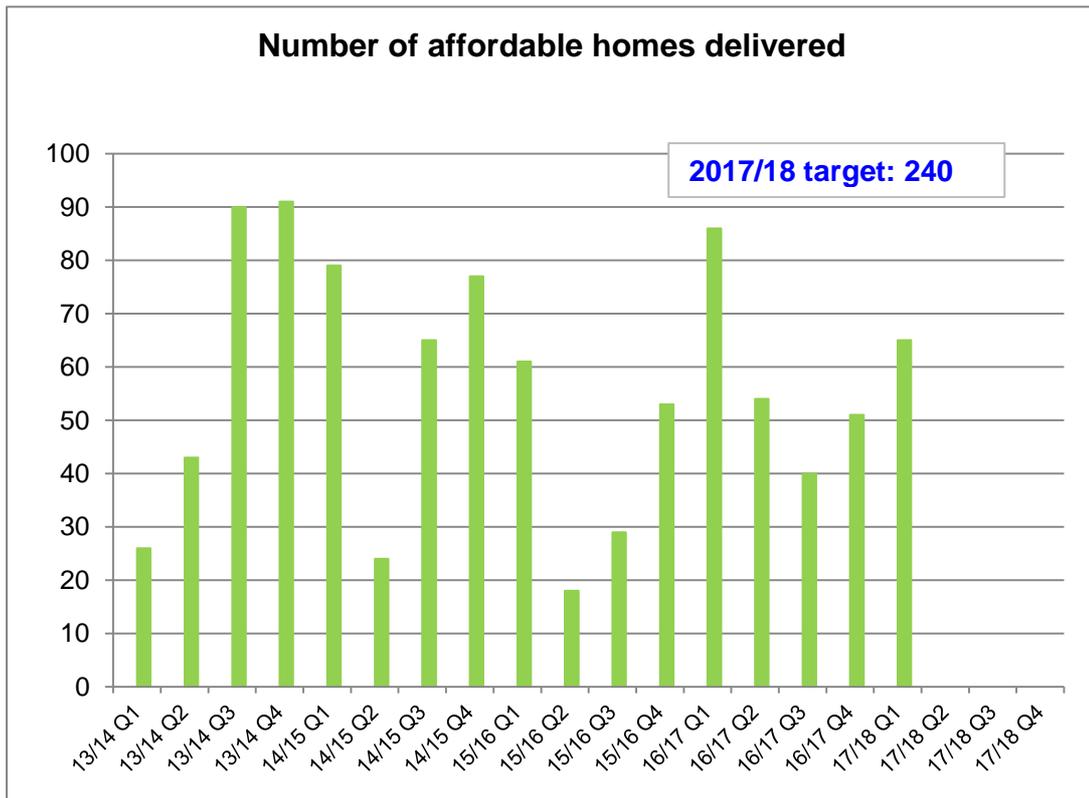


Estimated 46.3% of household waste sent for reuse, recycling and composting. **See Appendix B: K13**



Estimated 120 fly-tipping incidents and 75 enforcement actions. **See Appendix B: K15a+b**

3.2 Delivering quality, affordable homes



Delivered 65 affordable homes. See Appendix B: K16

Prosperity summary

Vibrant communities with quality jobs and skills

Promises (10)



0 red
3 amber
7 green

- Developments at Vale Park and Worcester Six nearing completion
- Launched business start up programme.
- New regional development funds now active and businesses engaged
- Trials undertaken with Churchfields to produce edible salt.
- Two new apprentices started with us and 15 placements offered to local schools.
- £300,000 invested by the LEP in engineering offer at Evesham college.
- Held awareness events to encourage small businesses to take on apprentices and offer funding.
- Met with representatives from six parish councils and promoted village health check.
- Meet Your Council events in two more wards, now half way towards our target.
- New Homes Bonus protocol on hold until the Government announces its position on New Homes Bonus.

Corporate measures (8)



0 red
1 amber
1 green
4 not in our direct control
2 no new data



83.7% overall employment rate



£105,186,389 rateable value of Wychavon businesses



120 of 18 to 24-year-olds claiming Job Seeker's Allowance

3,250 of 16 to 64-year-olds claiming ESA and Incapacity Benefits



930 people starting apprenticeships

Areas of concern

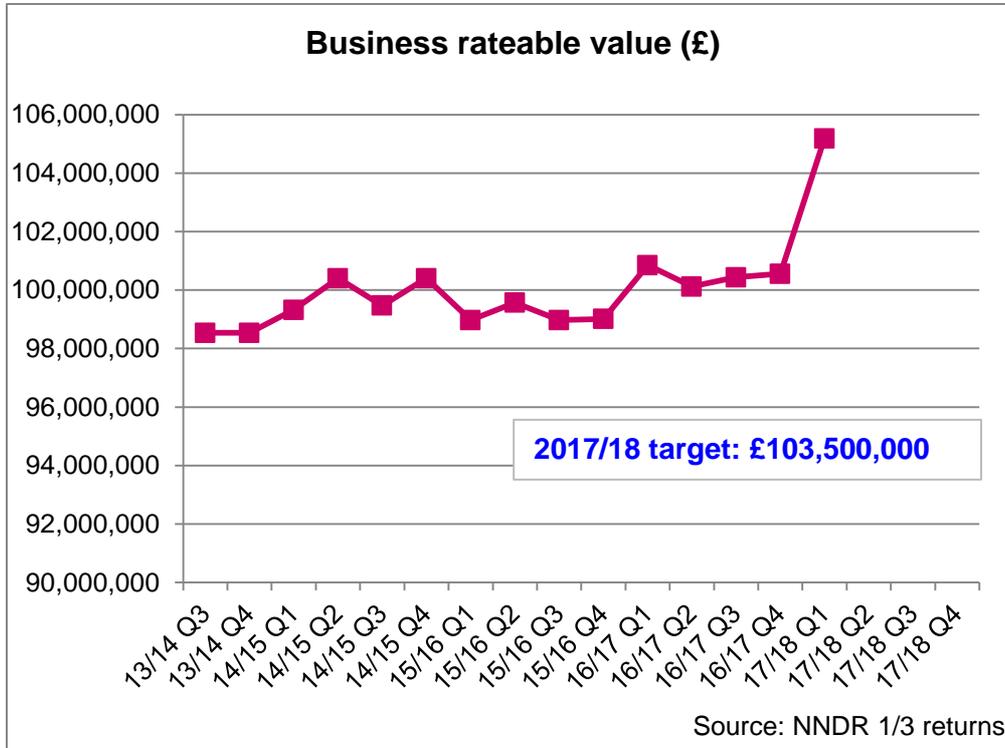
- Risks that we will not achieve our promises to assist 120 young to gain engineering skills by 2020 and to get councillors meeting residents and businesses in every ward by April 2018.
- Gradual increase in numbers claiming Employment Support Allowance and Incapacity Benefit.

4. Prosperity performance

4.1 Attracting businesses and quality jobs

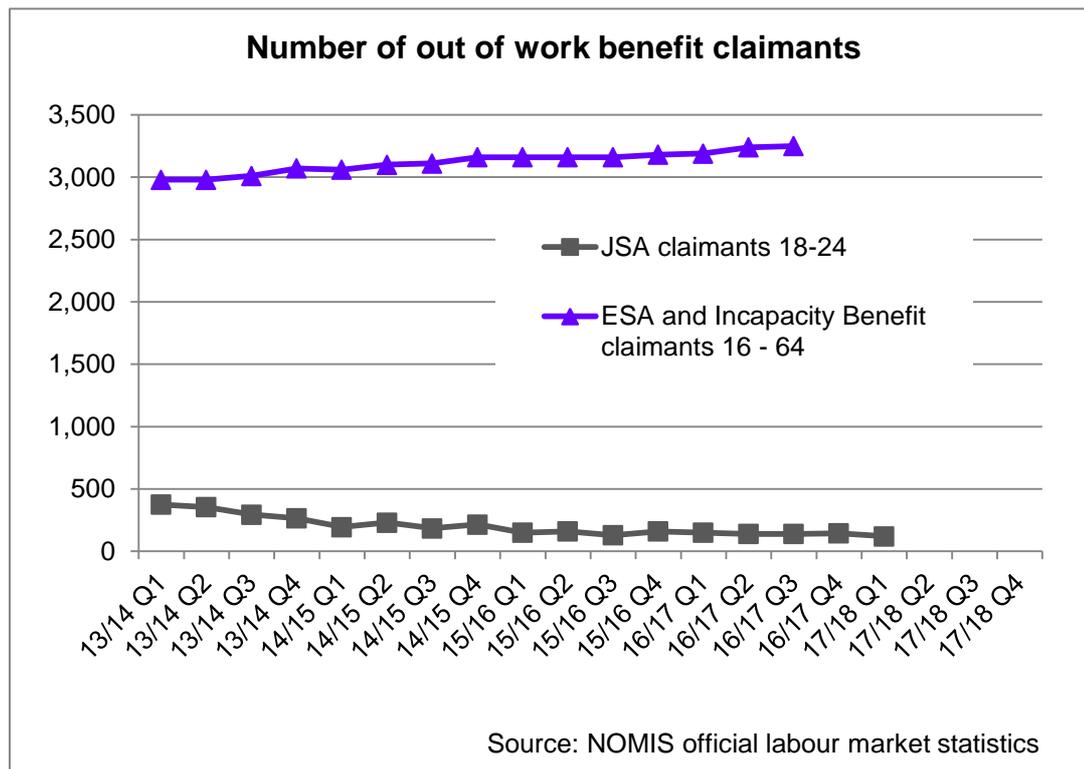


83.7% employment for the year April to March 2017.
See Appendix B: K18



£105,186,389 business rateable value, exceeding our new target following revaluation on 1 April 2017.
See Appendix B: K19

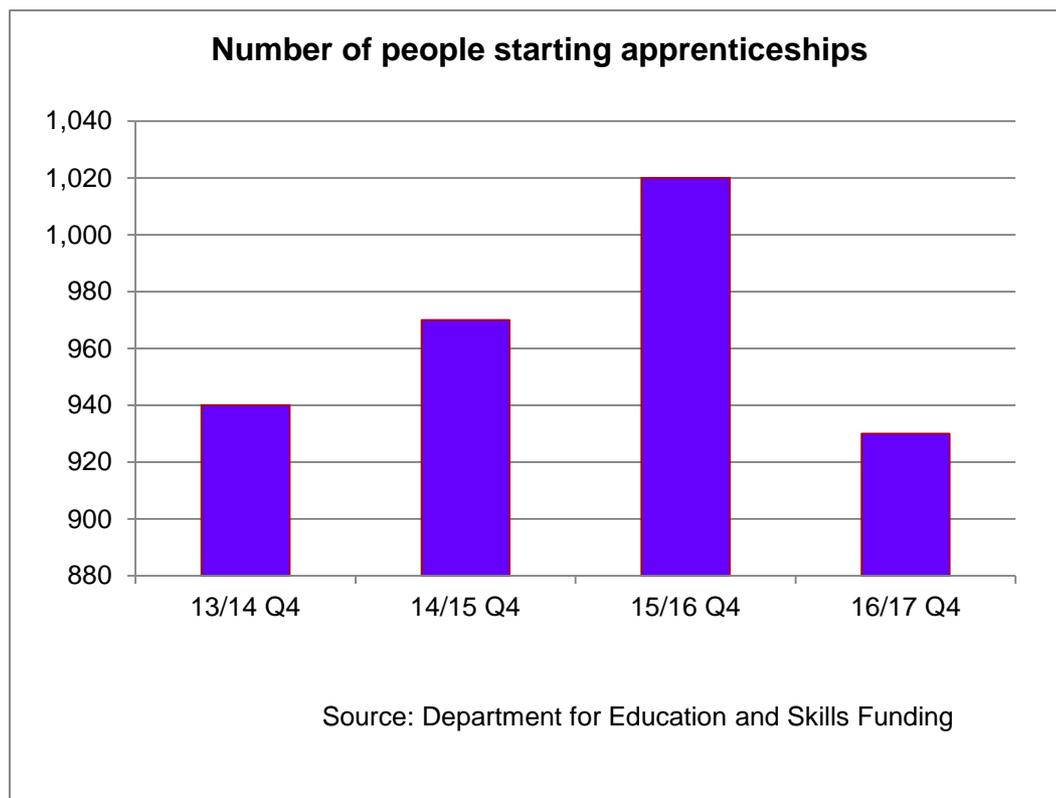
4.2 Improving people's skills to succeed



120 of 18 to 24 year olds claiming Job Seeker's Allowance.

3,250 people claiming Employment Support Allowance and Incapacity Benefit

See Appendix B: K21 and K22



930 of people started apprenticeships – between August 2016 and April 2017.

See Appendix B: K23

4.3 Supporting and engaging with communities

We are not reporting on any measures under this goal this quarter.

5. Council performance

5.1 Summary of financial performance

Revenue expenditure

The quarter one revenue budget summary detailed below shows that, at the end of June, revenue expenditure was £531,000 lower than profiled. This is a result of several budget underspends at this stage, for example in staffing salary costs and some unanticipated income being received.

The projected revenue outturn for 2017/18 is £10.584 million, a net saving of £240,000 against the original 2017/18 budget of £10.824 million. This saving is a result of delays in filling staff vacancies (£133,000), additional income from partners for CCTV monitoring (£64,000), additional income for Council Tax administration from the county council (£20,000) and additional investment income (£23,000).

Revenue budget summary as at 30 June 2017

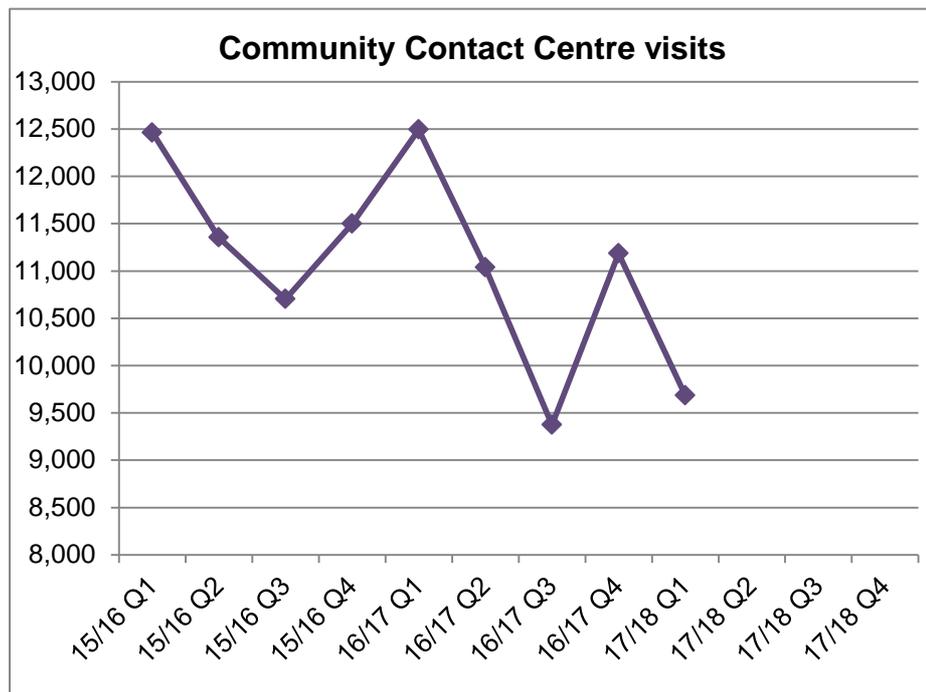
	Original budget 2017/18	Profiled budget to 30/06/17	Actual spend plus commitments to 30/06/17	Expenditure (under-spend)/over-spend at 30/06/17	Projected outturn 2017/18	Forecast year end overspend / (underspend)
	£	£	£	£	£	£
Net service running costs						
People	1,475,300	208,103	217,597	9,494	1,468,217	(7,083)
Place	5,570,140	1,301,250	1,260,476	(40,774)	5,461,868	(108,272)
Prosperity	(1,410,600)	(255,436)	(439,888)	(184,452)	(1,436,559)	(25,959)
Central and support costs	5,474,500	2,434,707	2,110,719	(323,988)	5,398,353	(76,147)
TOTAL	11,109,340	3,688,624	3,148,904	(539,720)	10,891,879	(217,461)
Cash investment income	(285,000)	(71,250)	(63,160)	8,090	(307,991)	(22,991)
GRAND TOTAL	10,824,340	3,617,374	3,085,744	(531,630)	10,583,888	(240,452)

Capital expenditure

The overall capital expenditure and commitments across the council to the end of June 2017 is £5,331,000 compared with the original 17/18 budget of £8,619,000.

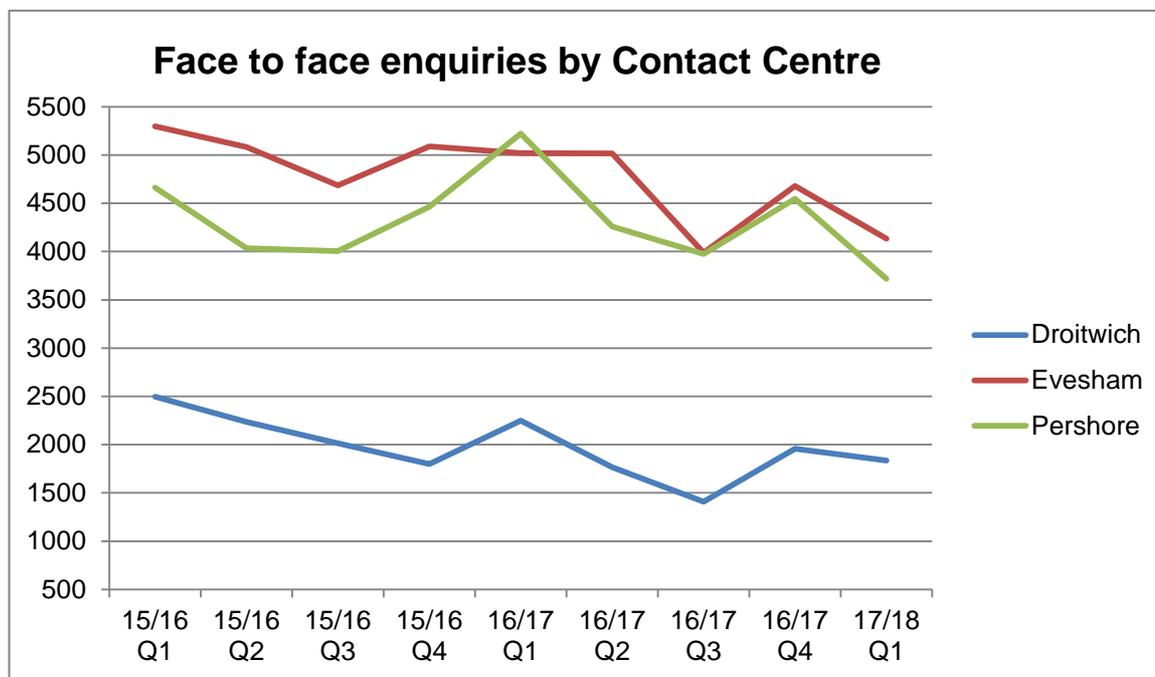
5.2 Customer demand and feedback

Face to face contact



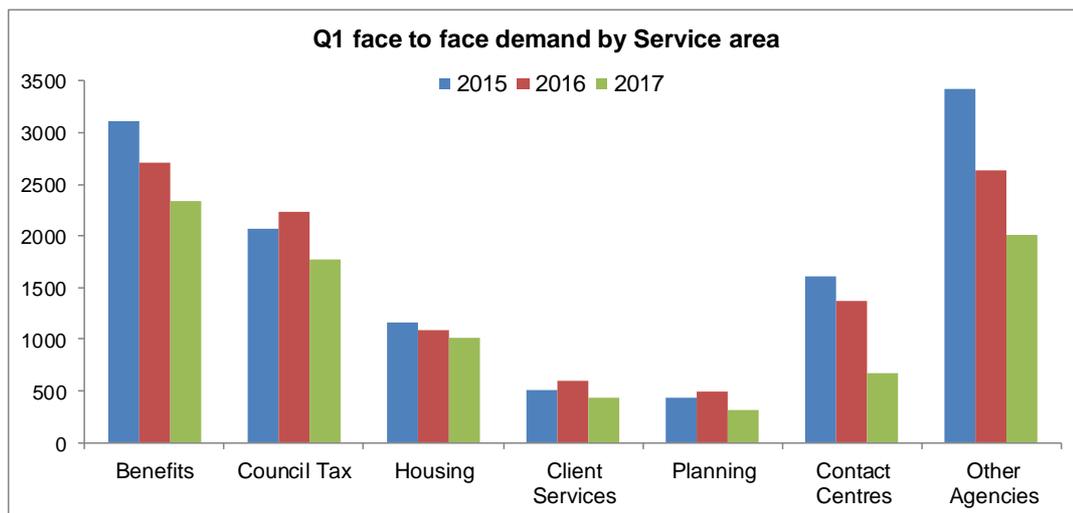
There were a total of 9,686 visits to our Community Contact Centres (CCCs), a 22% reduction compared with the first quarter of 2016/17. **See Appendix B: SS05.**

For the quarter, Droitwich CCC and Evesham CCC show a reduction in contact of 18%. Pershore has seen a reduction of 29%. This is the highest downward trend so far. The chart below shows a spike in quarter one of 2016/17, which may be attributed to the referendum. The increase of enquiries at that time makes for a larger decrease in comparison.



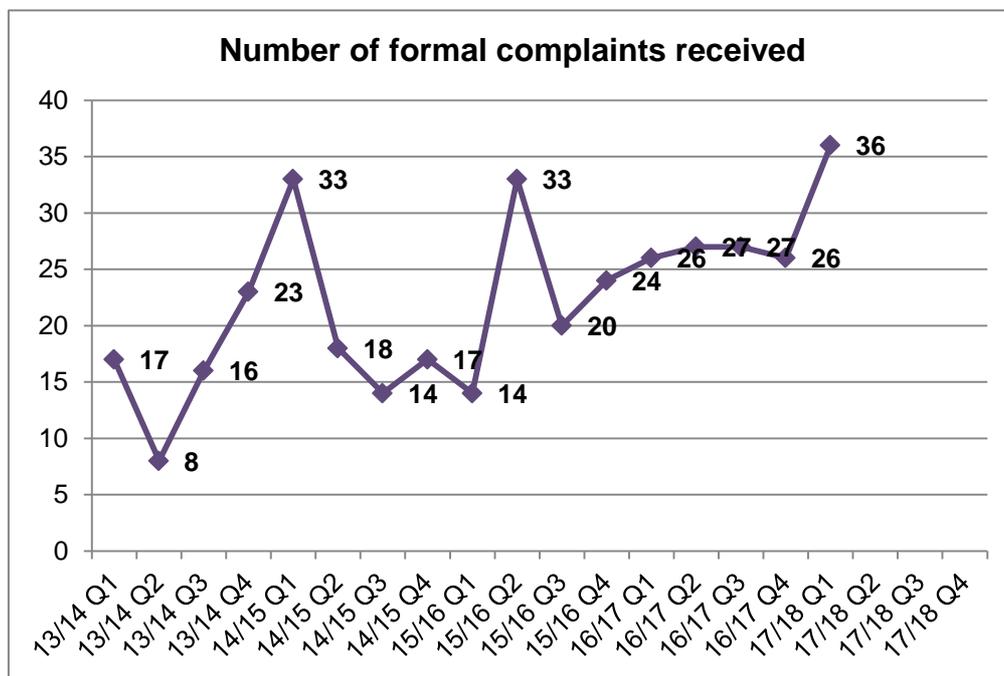
As the chart below shows, there was an increase in face-to-face enquiries across all services, with the biggest reduction in relation to planning enquiries. The tasks performed and recorded as 'Contact Centres' are things like room bookings and processing visitors. This has reduced by 51% in this quarter compared to the first quarter of 2016. We are not aware of a particular reason for this.

During the quarter, a total of 2,014 enquiries were dealt with in our CCCs on behalf of partners. Of these, 730 were for Worcestershire County Council and 650 were for West Mercia Constabulary. Many services, such as shotgun applications and bus pass applications have changed to online and/or telephony service.



There were 33,079 payments during the quarter. This does not include direct debit payments. Internet payments have taken over all other non-direct debit payment methods this quarter. They are at their highest level, with an increase of 13%. Manned telephone payments have also increased by 10% to 1,235

Customer satisfaction



We received 36 complaints and 30 compliments. Two complaints were referred to the Local Government Ombudsman, both about planning services. One has been closed after initial enquiries and the other is currently at the initial stage. **See Appendix C: SS04**

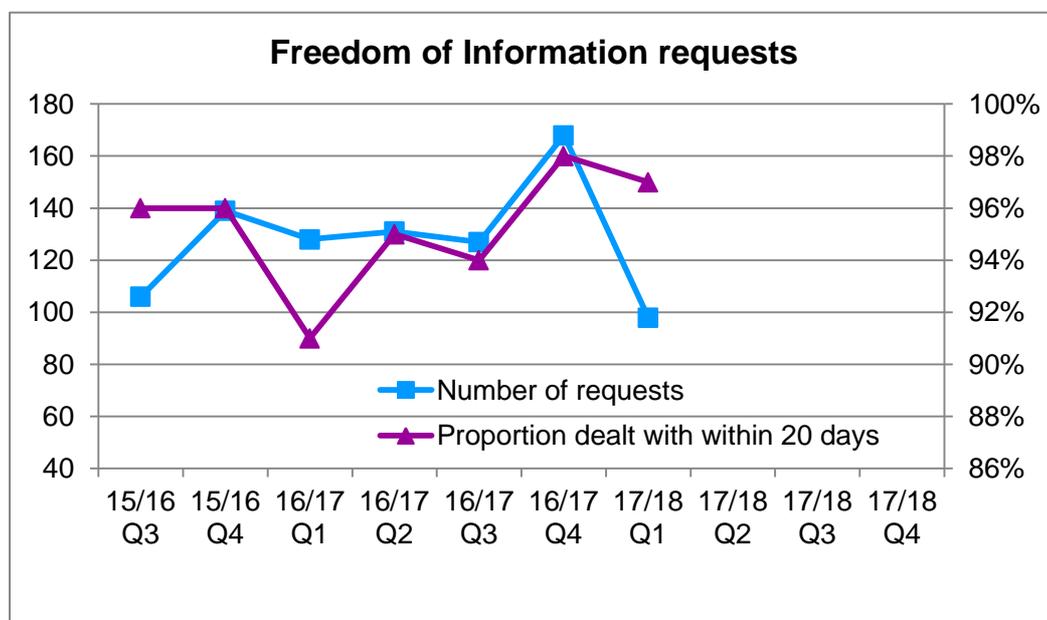
2017/18 Q1 customer ratings for Wychavon across email and web channels

Q1 Contact channel			
Email	60% (31)	10% (5)	31% (16)
Web	46% (68)	10% (14)	44% (65)
Service overall	41%	10%	50%

There has been a 14% reduction in people rating our email service as 'Good', which has brought the overall service percentage down.

There has been an increase of 6% in people rating our website as 'Good' but there has also been an increase in people rating it as 'Poor' (5%).

Freedom of Information (FOI) requests

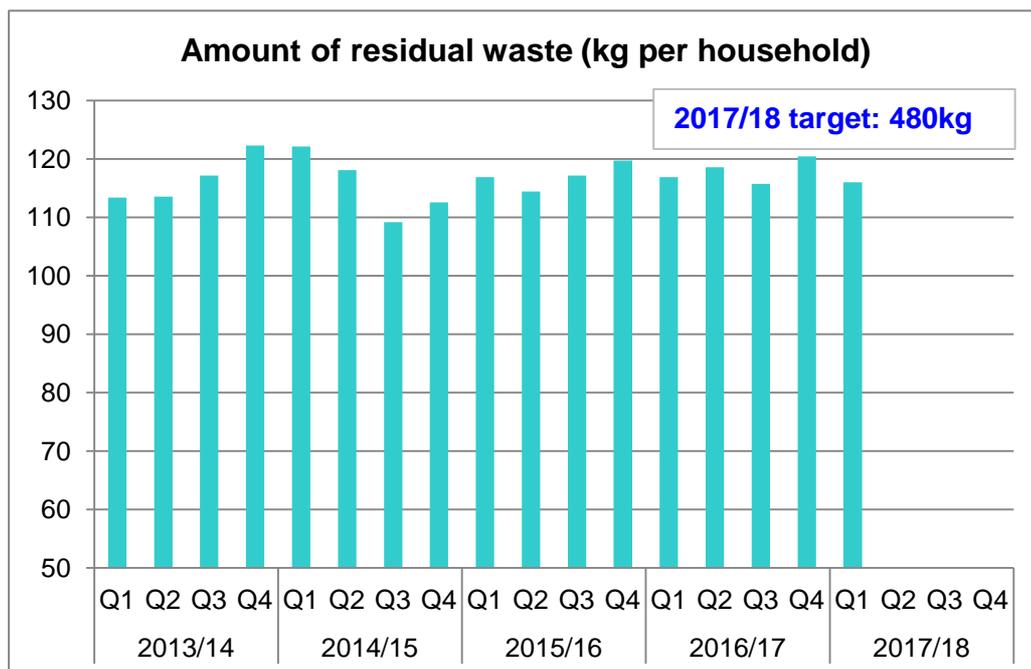


Received 98 FOI requests during the quarter, a notable reduction compared with the previous quarters. Dealt with 97% of these within our target of 20 working days.
See Appendix C: LS01a+b

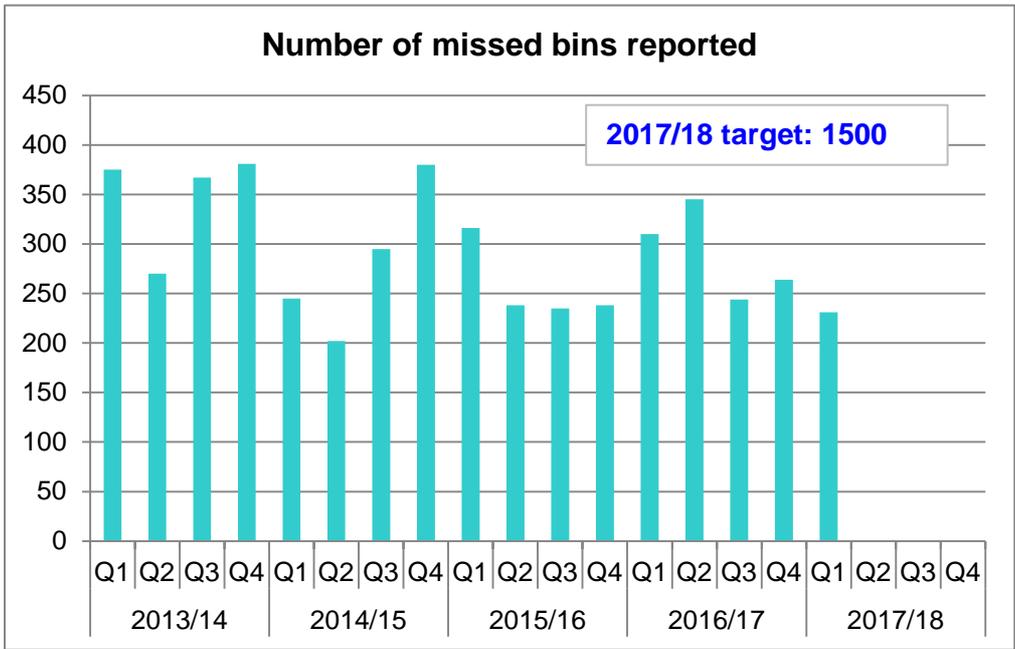
6. Service highlights

6.1 Economy and Communities

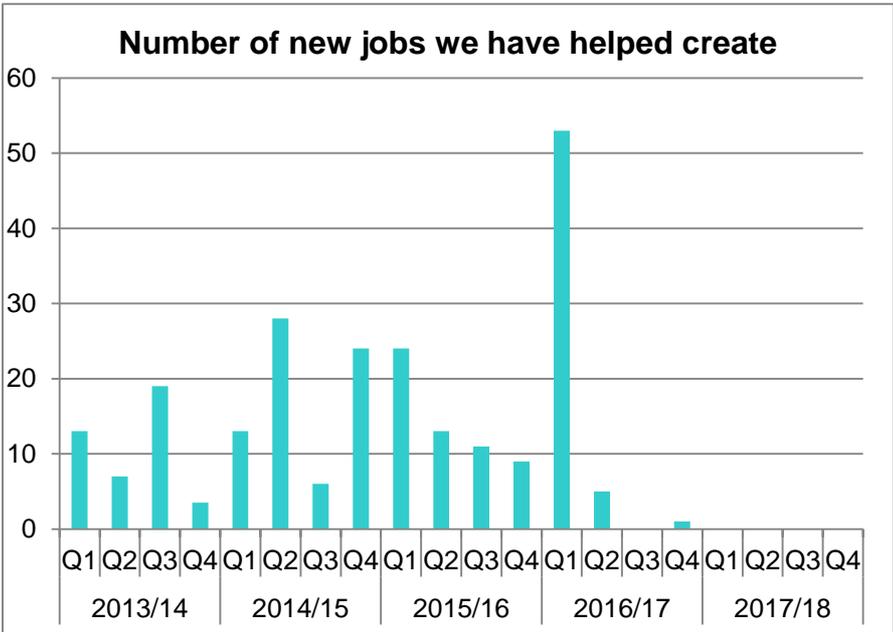
- Delivered three workshops at Number 8 for people living with dementia and their carers.
- Get Wychavon Active scheme extended into a fifth year. Attended three roadshows and 172 residents participated in our activities.
- Sportivate scheme (projects targeting Inactive young people aged 11 to 25 years old) extended into a seventh year. Delivered three projects and 18 sessions, attracting 125 participants.
- Alongside our regular youth bus sessions we have supported Pershore Town Plan Committee by using the bus as a point of contact for residents to give us their views on the town.
- Made contact made with schools in the area and the new Enterprise Advisors to help build a better understanding of career and training opportunities for young people. Begun planning for an apprenticeship show in October.



Estimated 116kg of household waste.
See Appendix C SEC01

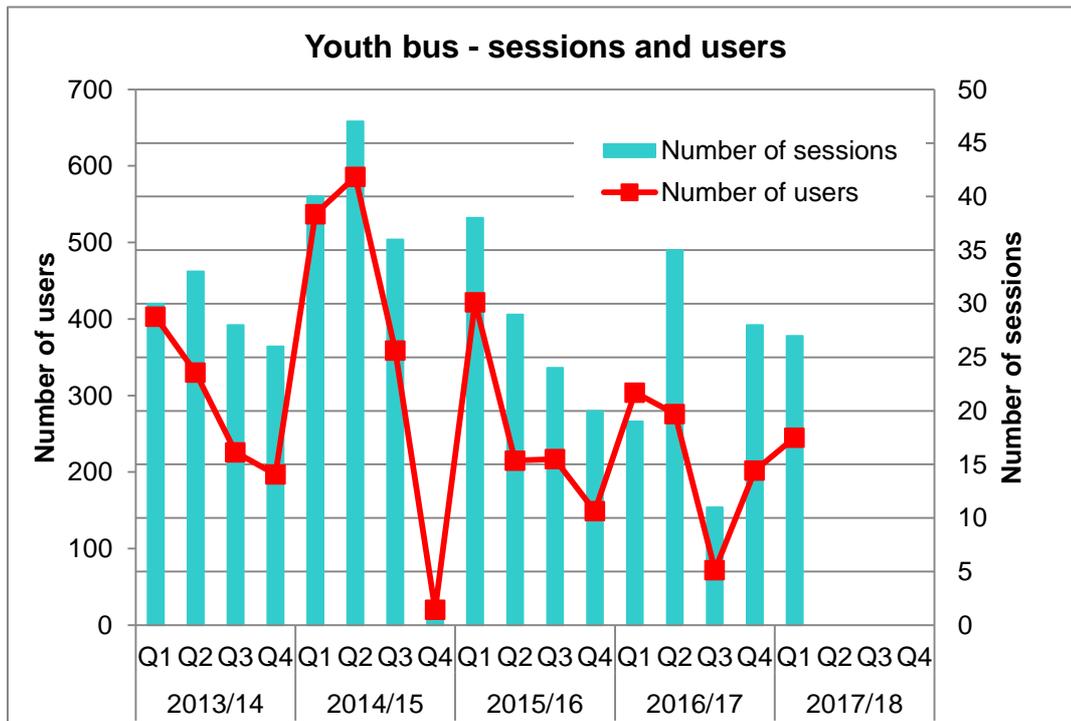


231 missed bins reported. **See Appendix C: SEC02**



No new jobs created this quarter. **See Appendix C: SEC05**

2017/18 target: 100

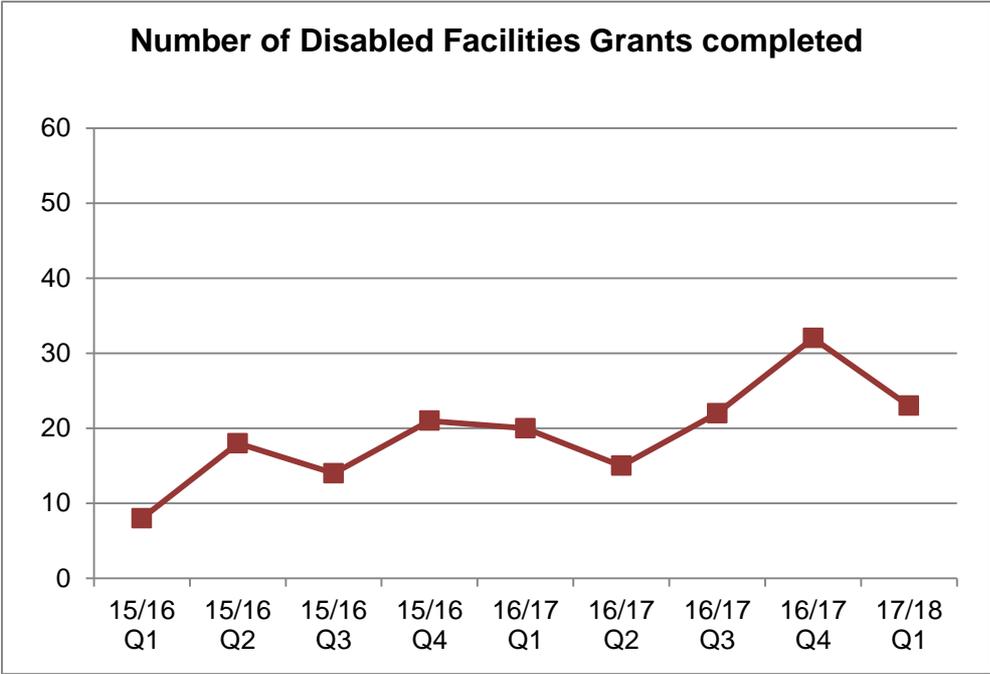


27 youth bus sessions delivered with 245 people using the bus. See Appendix C: SS01a+b

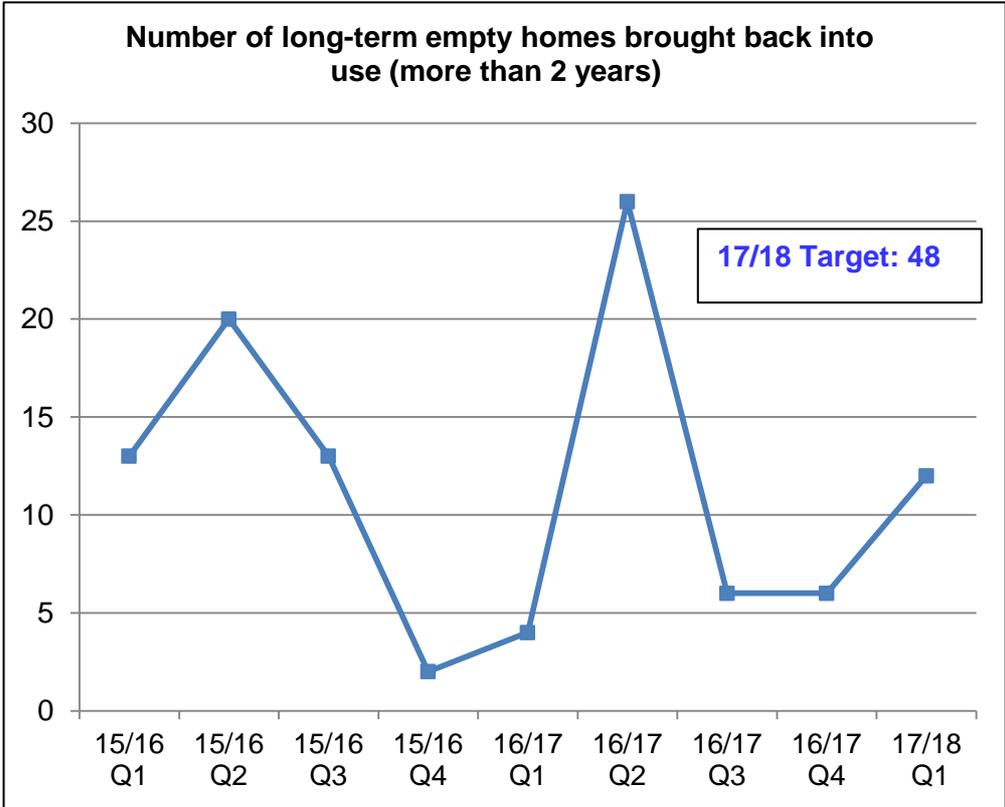
6.2 Housing and Planning Services

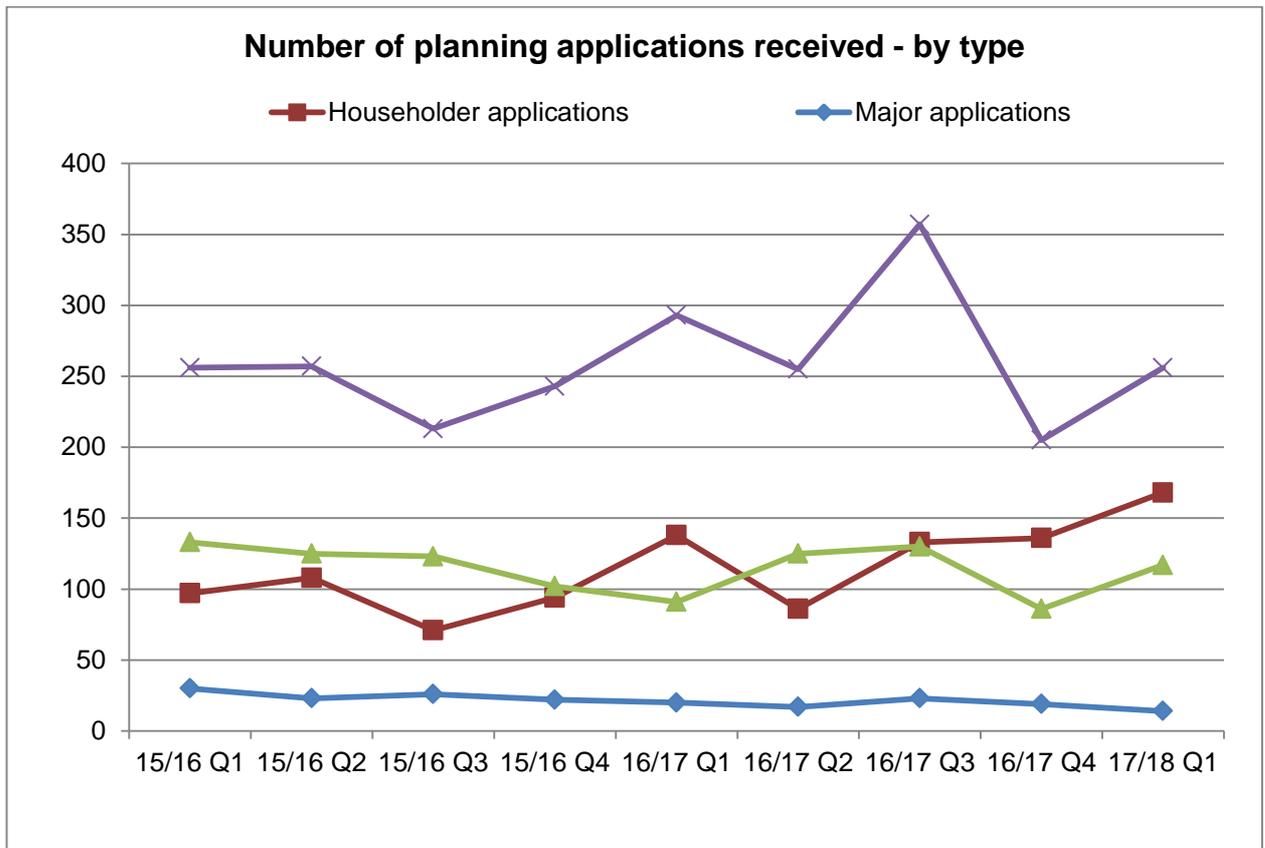
- Introduced a new Housing Welfare Assistance Scheme and in its first month received five requests for assistance with things like white goods and energy vouchers.
- In the process of recruiting a new homeless prevention officer as part of the new rough sleepers project.
- 17% of all homeless applications placed within B&B within our target of 20%
- 13 households assisted through the Wychmove Scheme.
- 72% of planning enforcement cases closed within 12 weeks
- 11 enforcement notices served.

Completed 23 disabled facilities grants. See appendix C SHP01



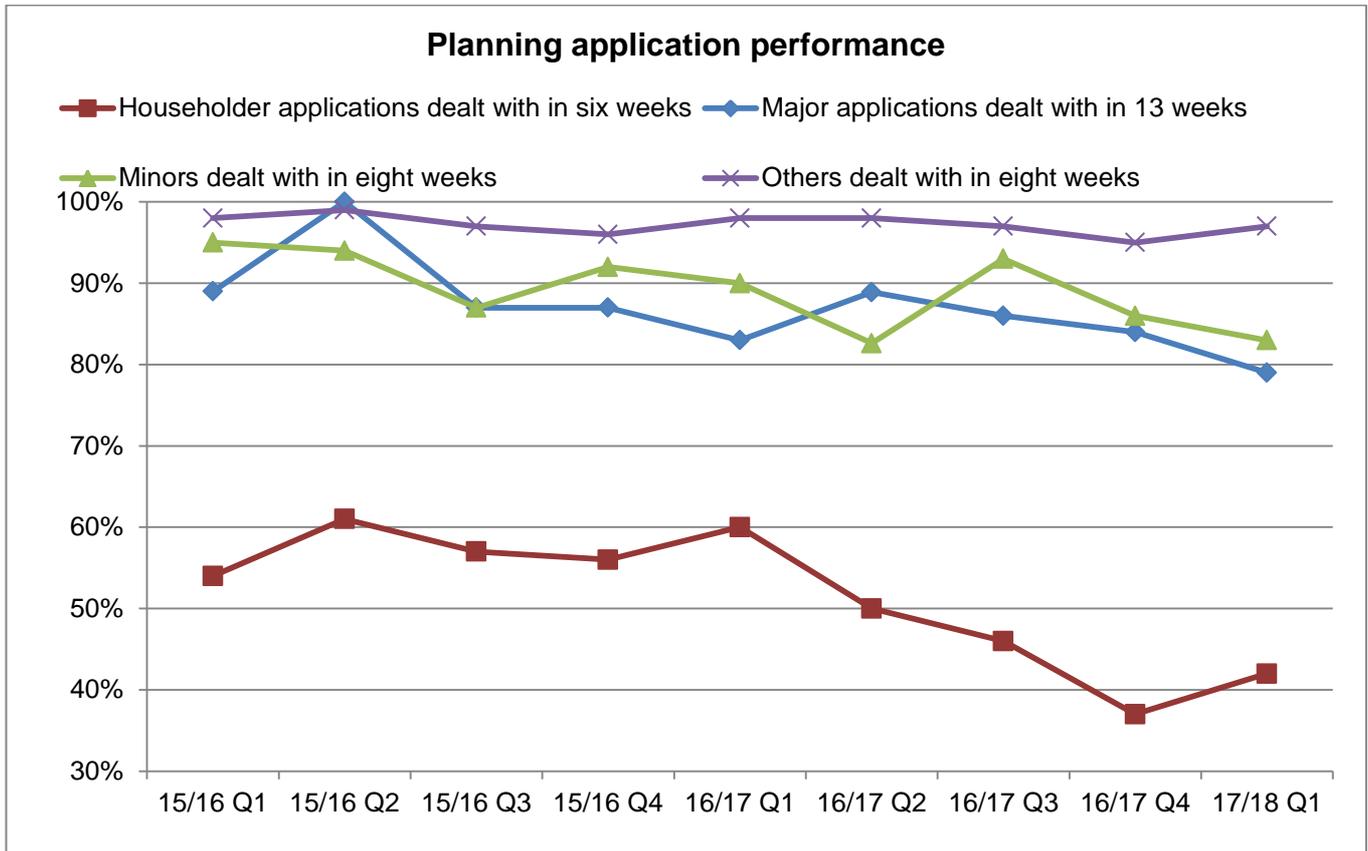
11 empty homes brought back into use (six months to two years) and 12 more than 2 years. See Appendix C: SPH03a&b





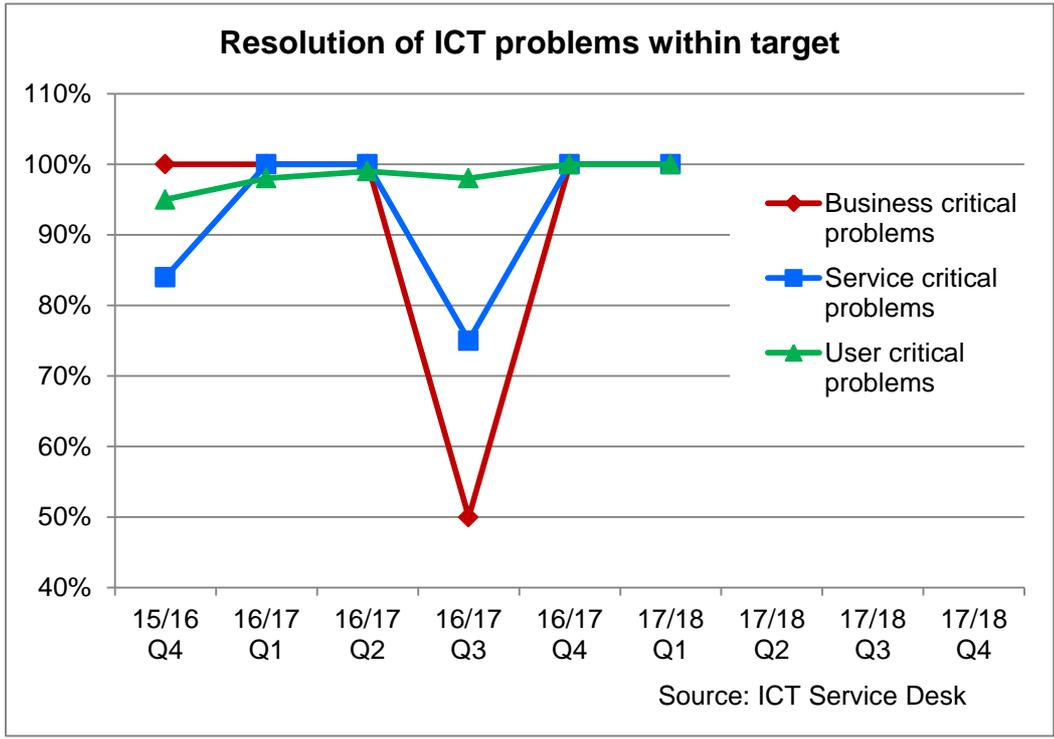
384 planning applications received: **See appendix C SHP06**

42% of householder planning applications determined within six weeks, 79% of majors within 13 weeks, 83% of minors and 97% of others. **See Appendix C SHP06-09**



6.3 Resources

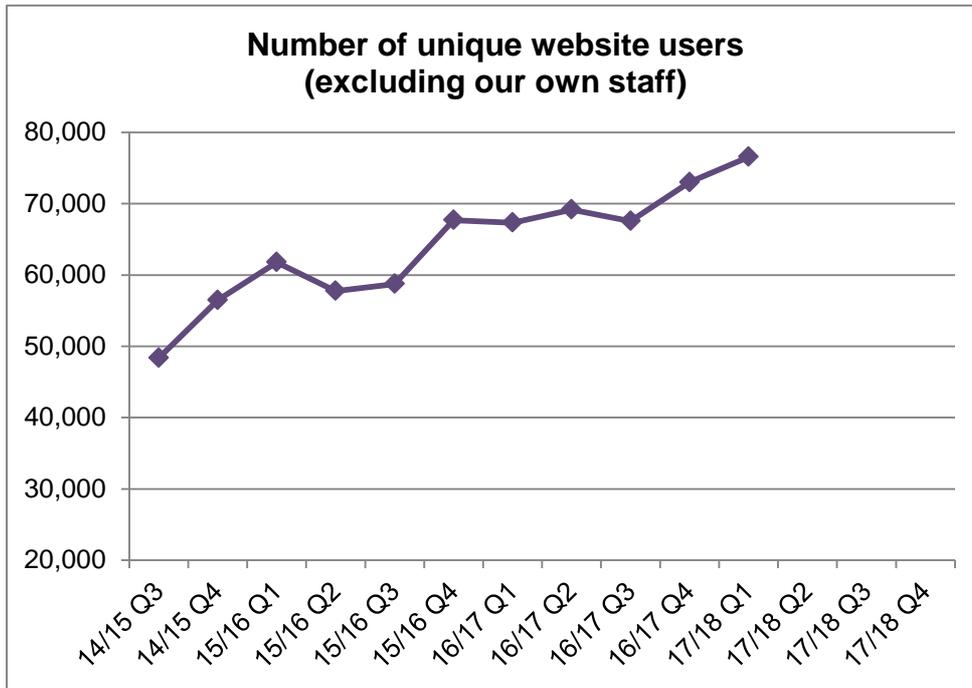
- Waitrose store construction in Evesham underway and on track for completion by March 2018.
- Appointed consultants for the Evesham leisure centre extension and working towards submitting a planning application by October.
- Commenced installation of new rainwater gauges to enhance early warning flood systems.
- Made further improvements to the new planning system including 'track this app' which enables customers to receive alerts to an changes to a planning application, so far 93 people have signed up to this.
- Commenced work towards the new Investors in People framework with onsite assessment planned for September.
- Rolled out a new corporate GIS mapping system. This will provide far more mapping functions to help staff and members of the public access more data to improve services for our customers. It includes a useful guide of how to get the most out of the new mapping system.
- Lost an average of 6.2 days to sickness absence in the year to 30 June 2017. **See Appendix C: SR02a+b**



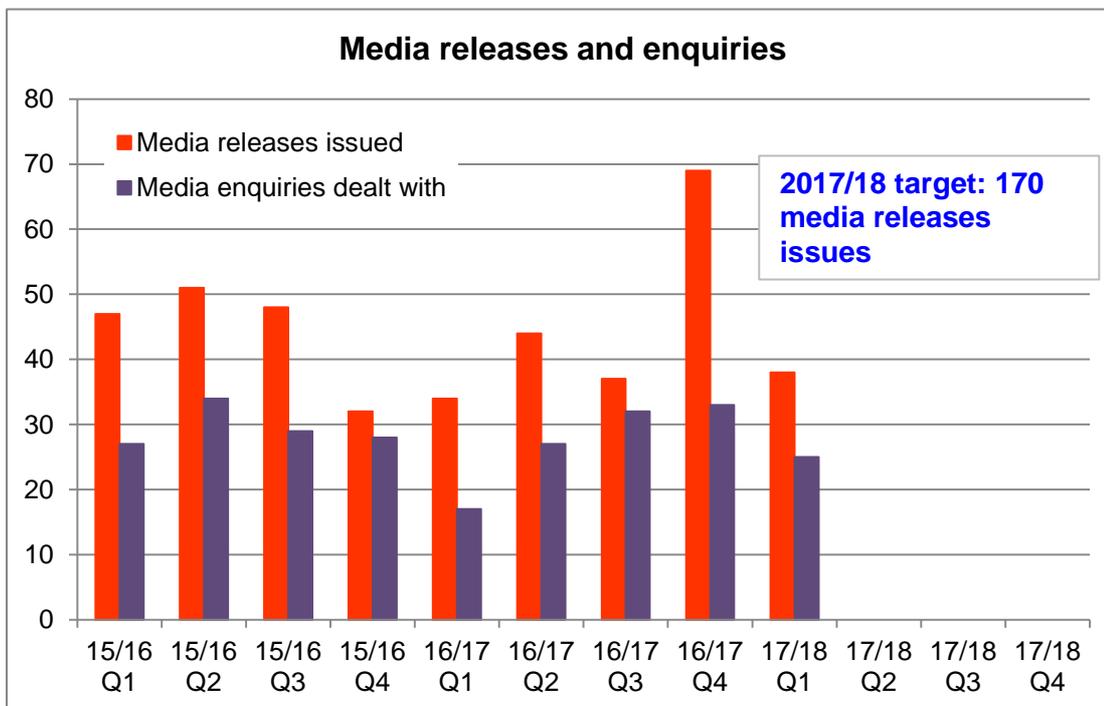
Resolved 100% of ICT problems within target. See **Appendix B: SR05a-c**

6.4 Strategy, Democratic and Customer Services

- Held a productive workshop with the Executive Board and the three Advisory Panels. Shared the findings from the self-assessment process undertaken earlier this year and agreed some practical changes to the way the panels work as well as identifying the top three priorities for each panel’s work plan for the next two years.
- Successfully delivered the county council elections in May and General Election in June.
- Completed all 32 ward profiles and published them on our website.
- 5,240 subscribers to our GovDelivery email alert system. This is increasing steadily and we’ve already exceeded our target for the year. The engagement rate is running at 59%, which is significantly above the average GovDelivery engagement rate of 25%.



A total of 146,267 visits to our website during the quarter, 76,551 of these were unique visits, nearly 10,000 (14%) more than a year ago. The new planning system has gone live and we're promoting planning weekly lists via GovDelivery, which may have contributed to the increase in users.



Issued 38 media releases and received 25 media enquiries

291 articles published mentioning 'Wychavon'. Five related to Wychavon as an area, but the story did not relate to council activity.

See Appendices SS06 a-c

Of the 286 articles published relating to Wychavon District Council:

- 151 articles were published in print (including one Daily Telegraph article about an asparagus blessing ceremony).
- 129 articles were published online.
- Three were business/trade items and three were consumer magazine articles.

Of the 286 articles scored, 181 were positive, 15 balanced and 88 neutral. There were two negative articles, both relating to a resident complaining that Wychavon signs were being used to warn park users from trespassing on a private residence.

Our Facebook coverage went from 1,054 followers to 1,093 followers, an increase of 39. We had a total reach of 44,592 for our Facebook activity during the quarter.

On Twitter we have 47 new followers to move us to 8,516 followers in total. We received 337 mentions, 74,500 impressions (that's the amount of people who have seen our tweets) and we sent 147 tweets. Our profile page was visited 15,105 times, and the top Wychavon news tweet for the quarter came in April – 'Vale asparagus is on its way to the EU!' (2,818 impressions).

7 Partnership performance

7.1 South Worcestershire Revenues and Benefits Service (Civica)

- 14.4 days to process Housing Benefit/Council Tax Support new claims and change events. This is slightly above last quarter's figure (12.7) and above our target of 13. As this is above target and the same period last year was 11 days we have given this an amber rating although a higher figure is to be expected during this quarter and will decrease from Q2 onwards.
- The proportion of Council Tax and Business Rates collected remain similar to the previous year at 28.76% and 24.99% with very small decreases (1.2% and 3%).
- 75.1% of Council Tax and 54.78% of Business Rates were paid by direct debit both above our targets of 73% and 55%
- Percentage of Housing Benefit Overpayments collected is 14.5% - against 18.8% Q1 2016/17 (HB overpayments recovered in period (all years) as a % of HB overpayments raised (all years))
- % calls answered measured against total calls received is at 86.2% against 89.9% Q1 2016/17
- The percentage of calls abandoned was 13.8% against 10.1% during Q1 of 2016/17
- Average time taken to answer a call (average speed of answer - ASA) was 2 mins 46 secs against 1min and 56 secs during Q1 of 2016/17
- Average duration of calls (average handle time - AHT) – 6 mins 12 secs against 5 mins 38 secs Q1 2016/17

7.2 Worcestershire Regulatory Services

Customer satisfaction figures at the end of Q1 are 71.7% (which is below the end of year figure of 78.9%). Business satisfaction is 98.4%, slightly above last year (97.1%) and 72.5% of customers feel better equipped to deal with problems after speaking with us which is marginally down on last year.

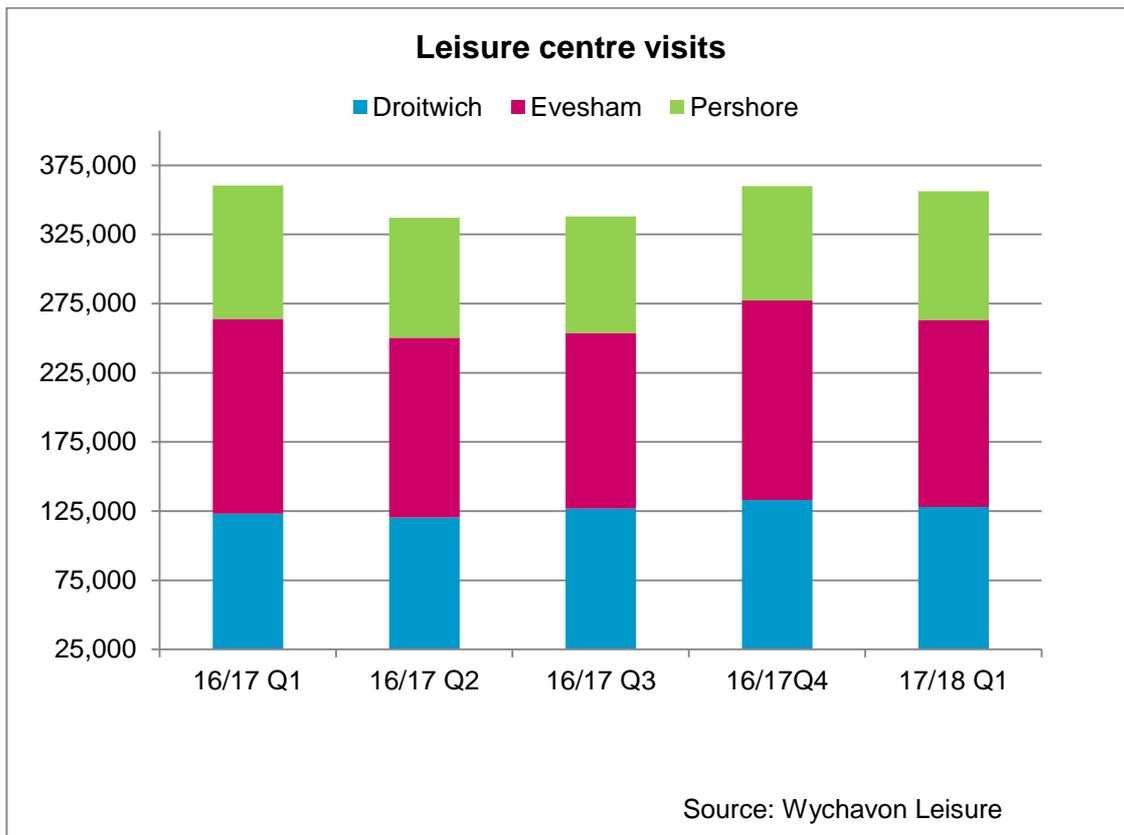
The cumulative number of sick days per staff member is 1.19 days per FTE which, scaled up are on par with previous years and over 50% of the days are long term.

In respect of income generation, total income was £234,611 which expressed as a % of district base revenue budget (16/17) is at a very healthy 7.8%.

7.3 Wychavon Leisure

The centres have reported a mixed attendance against the same period last year. Droitwich has had 127,960 visits which is up by 4,789 possibly due to the refurbishments being completed recently. Evesham had 135,305 visits down by 5,478 and Pershore had 92,917 visits down by

3,611 on the same quarter last year. Both Evesham and Pershore have had pool maintenance issues which are thought to have impacted on the numbers above. Pershore was also closed for 3 days during the elections.



While the visits are down the reduction may be partly explained by the better weather as people tend to do other things instead of visiting the leisure centre. The situation will be monitored to see if the trend continues and if so action will be taken to limit further reductions.

The weather this season is a considerable improvement on last year which has seen a substantial increase in visitors to the Lido. Having been open for 42 days so far over 10,000 people have attended which is on average 240 per day. Last year at this point it was a disappointing 5,660 due to poor weather.

The Lido café has seen a refurbishment which has gone down well with customers from both the Lido and Park. There have also been a number of key events in the park which helps raise awareness of the Lido.

8 Appendices

- A. Promises performance
- B. Corporate measures performance
- C. Service measures performance