

Appendix A: 2017/18 Q4 and end of year promises performance

Ref	Promise	When by	Lead officer/s	Lead Board member	2017/18 Q2	2017/18 Q3	2017/18 Q4/end of year	RAG status
Priority: People								
Goal: Helping people to be healthy, happy, active and supported								
16/17 P111	Invest up to £5 million in sport and leisure facilities by 2020.	31/03/2020	Jem Teal	Gerry O'Donnell	We have conducted some initial survey work on Droitwich 3G pitch, due to contamination and ground conditions the project doesn't look financially viable at the original site. A new site has been identified and work with the football foundation will now commence on initial survey work. Site at Evesham has been identified for a 3G pitch and initial survey work will commence shortly. Pershore high School have submitted plans for the sports hub and these have been passed, however so far insufficient 106 funding has been received to progress. Evesham Leisure Centre extension has been made public and work will commence imminently.	Work agreed to improve sports and play areas in Pebworth, Offenham and Hartlebury through the Localism Panel. This includes Multi-Use Games Areas (MUGA) in Hartlebury and Pebworth and improvements to Offenham recreation area. These three projects contribute approximately £200,000 of developer contributions towards our £5 million target for investment in sport and leisure by 2020. £309,105 spent since April 2016, excluding this year's capital spend which will be allocated after year end. The figure also includes some money spent on play areas.	During this period Section 106 allocations have included £423,000 for facilities in Dodderhill, £14,000 for Breton Rugby Club and £12,000 for play facilities in Abbey Park. Only £1,500 was allocated from the community grants scheme to sport and leisure to Crowle FC. From the New Homes Bonus £5,500 for Defford play area. In Droitwich additional survey work has been procured to look at ground conditions on King George V playing fields (while alternative sites for a 3G pitch are also explored).	Green
16/17 P112	Run a high profile campaign and promote physical activity, cycling and walking opportunities to get more people active.	31/03/2018	Emma Wild and Jem Teal	Gerry O'Donnell	Ran facebook advertising promoting various events including a Wychavon Leisure promotion for discounted leisure membership. Good update and further promotion in the next magazine planned.	This quarter we ran more pages in the magazine with a climbing wall promotion as a less traditional activity option. We also did promotion on the Get Wychavon Active Funding.	The campaign has gone reasonably well combining online advertising, magazine articles, social media (paid and organic), forecourt advertising, newspaper advertising, WL offers and bespoke web content. Without much additional resource this is as much as we could hope for on a campaign promise.	Green - completed
17/18 P113	Work with partners to put on a happiness/wellbeing week of activities across Wychavon focusing on the five steps to wellbeing including mental health.	31/03/2018	Cherrie Mansfield	Gerry O'Donnell	Made final plans for Wychavon Wellbeing Week, which took place during the third quarter (9-15 October). More than a dozen organisations worked with us to put on a wide range of activities during the week focused around the five ways to wellbeing (connect, be active, take notice, keep learning and give). We will report on how the week went next quarter.	Wychavon Wellbeing Week took place from 9 - 15 October. During the week we teamed up with more than 15 different organisations to put on a programme of nearly 100 events and activities based around the five ways to wellbeing. Based on the feedback received, we estimate around 1,000 people took part in the week and we reached around 90,000 with wellbeing messages during the week.	Promise completed. Ran a successful Wychavon Wellbeing Week in October 2017. The next Wychavon Wellbeing Week will take place in October 2019.	Green - completed
Goal: Supporting people most in need								
16/17 P121	Visit older people in at least 14 rural areas and offer them a range of services and support to help with issues including loneliness, isolation, energy, fire safety, health and independent living.	31/03/2018	David Manning	Gerry O'Donnell	Door knock carried out in Bishampton but a planned event in Badsey was cancelled because of perceived lack of impact following experience from the Childswickham event. So far visited older people in five rural areas this year, with two more areas planned.	Door knock carried out in Hanbury in October which takes the overall number done in Wychavon to 13. Final door knock planned for March. Eckington door knock inadvertently counted twice, so only Q2 figures should read 4 not 5	Final door knock in Sedgeberrow had to be postponed in March due to inclement weather, so we didn't fully achieve the promise by the end of the year. It was rescheduled and carried out in April where we visited 65 properties and made 17 referrals. Cumulative figures for the year are 326 properties visited with 97 direct referrals made and 271 leaflets and information given out. We also found 12 people to volunteer in their community.	Amber
17/18 P122	Invest in and work with partners to pilot a three year programme to improve aspirations, health and life chances in the Droitwich West ward.	31/03/2020	Cherrie Mansfield / David Manning	Lynne Duffy	Multi-agency and skills partnership developed and initial meetings held. Residents survey completed with 60 responses. Attended family fun day where we engaged with residents and put on a range of 'Get Active' activities. During Fortis' Communities Week, some of our staff joined Fortis staff to do litter picks and paint bollards. Discussions with the police and WCC have led to an increased police presence and a new footbridge.	Second multi agency meeting held - well attended. Architects firm employed to deliver concept designs for a regeneration of the estate. Increased police presence had led to improved community safety and a reduction in drugs on the estate. Projects developed with Droitwich Spa High School, which will start in January. Highways to improve footpaths on the estate.	Concept designs for the regeneration of the estate have been completed and shared. New skills partnership pulled together and a bid to the Big Lottery Partnerships programme is ready to go for submission. Rescue package for the community centre is being delivered and we have entered into a new shared management arrangement. New confidence building and interview skills programmes through the Oracy Hub have been started with DCVS, Droitwich Spa High School and Westacre School. Health programmes are now starting to be delivered on the estate with health walks and healthy eating courses delivered. Several new health programmes are currently being planned.	Green
17/18 P123	Work with partners to help vulnerable residents on a low income to remain warm and healthy in their homes through replacing inefficient broken boilers, installing heating controls and loft and cavity wall insulation.	31/03/2018	Elaine Salter / Mary Unwin	Richard Morris	This quarter Act on Energy have reported that they have assisted three customers with boiler installations. We have also promoted the service through our recent leaflet drop in Evesham, Pershore & Droitwich.	This quarter Act on Energy have assisted one customer with boiler installations. To date there have been 13 installations with a further two awaiting installation. We have also promoted the service through our recent leaflet drop in Evesham, Pershore and Droitwich.	This quarter Act on Energy have assisted 5 customer with boiler installations. To date during 2017/18 there have been 21 installations. We have also promoted the service through leaflet drops in Evesham, Pershore and Droitwich.	Green - completed
Priority: Place								
Goal: Keeping the district clean, green and safe								
16/17 P212	Tackle major fly-tipping and take appropriate action in at least 20 hotspots.	31/03/2018	Sharon Casswell	Emma Stokes	The overall number of fly-tips is down this quarter, however the number classed as large increased from 45 in quarter 1 to 62 in quarter 2. In the same quarter in 16/17, 86 were recorded so this is still a positive result. We continue to focus on large fly-tips and carried out 59 investigations. At the moment there is insufficient information to suggest any seasonal variations in flytipping, we are monitoring this though against each quarter to highlight any noticeable trends. The locations of flytipping has been very dispersed this quarter and no additional hotspots have been identified. The total for this promise so far remains at 17.	During this quarter there were 138 fly-tipping incidents, of these 62 would be classed as large. These figures are slightly less than the same time period over the last two years. The figure for hotspots for the year remains at 17. We have taken action and placed cameras at six hotspots during this quarter.	Awaiting end of year update from officers.	

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16/17 P213	Improve management of and public access to four Wychavon owned wildlife sites at Droitwich Woods, Stoulton Woods, Avon Meadows and Broadway Gravel Pit through increased community involvement and volunteer action.	31/03/2019	Jim Burgin	Bradley Thomas	Continued volunteer development activities at Stoulton Community Woodland including coppicing and wildlife surveying. Working with Pershore College to carry out range of arboricultural works at both Stoulton and Avon Meadows sites as part of practical experience for students on their Arbor and Forestry course. Friends of Avon Meadows have now been granted charitable status which opens doors to additional funding streams and greater autonomy. Countryside Stewardship claims progressing for Avon Meadows, Stoulton and woods/ meadows at Fish Hill, Broadway. Progressing with acquisition of Shorthorn Wood, Throckmorton, including development of management agreement and plan.	Avon Meadows: hedge laying training delivered in December; regular weekly work parties since October; total of 809 hours of volunteer support in 2017 in practical work parties alone. Stoulton Woodlands – Car park resurfaced and fencing/boundary ditches replaced and refreshed. Slow worm survey training for volunteers delivered; 4 coppicing sessions delivered. Pershore College students now actively managing sections of the woodland. (coppice products from Stoulton used at hedge laying on Avon Meadows). Droitwich Woods: developing two circular walk routes, working with WWT to scope routes and look at further wildlife monitoring and habitat creation opportunities. Looking for external funding for the routes. Fish Hill Woodlands – preparing woodland management plan to enable future funding through Countryside Stewardship/Forestry Commission. Shorthorn Woods – initial on site meeting with PC representatives, with plans for wider meeting and site visit with potential volunteers.	Progress limited this quarter due to departure of dedicated Project Officer in February 2018. Post to be recruited in April/ May. Work has continued on Avon Meadows with submission of claim for Countryside Stewardship (Feb 2018) and planning further seasonal management and maintenance tasks. Support continues to be provided at Shorthorn Wood - fledgling volunteer group has met and started practical maintenance tasks with view to developing management plan over next 12 months.	Green
16/17 P214	Adopt at least three new play areas and open spaces in the towns.	31/03/2020	Sharon Casswell	Emma Stokes	No new play areas adopted since the last quarter, we are still on track with this promise.	No new play areas adopted this quarter. On track with this promise and the third one to complete the promise will be in 2018/19.	No change from Q3.	Green
16/17 P215	Set up a fund of £24,000 for installing further renewable energy technologies in one or more of the council's buildings.	31/03/2019	Vic Allison	Emma Stokes	Proposal to invest in solar panels on our public conveniences is currently being considered.	Proposal to invest in solar panels on our public conveniences was approved by Executive Board and full Council in November / December 2017.	Proposal to invest in solar panels on our public conveniences was approved by Executive Board and full Council in November / December 2017.	Green
17/18 P215	Introduce a household recycling collection for small electrical items and batteries.	31/03/2018	Sharon Casswell	Emma Stokes	We have rated this amber because of uncertainty of when the new waste contract will be in place due to delays with the contract start date.	The start date for introducing collection of small electrical items and batteries is still to be confirmed. It will not be introduced until new recycling vehicles arrive, these are due around the start of summer. This promise will therefore delivered after the end of March.	The new waste vehicles will be delivered from late summer into autumn. The service changes, including introduction of recycling collection for small electrical items, are due to be implemented in the autumn.	Amber
Goal: Delivering quality, affordable homes								
16/17 P221	Identify local housing needs and support the delivery of sites for rural affordable housing.	31/03/2020	Elaine Salter	Richard Morris	Delivered 94 new affordable homes, including 33 in rural areas (Inkberrow, Hartebury and Drakes Broughton). In the process of undertaking a Housing Needs Survey in Broadway to provide current evidence of local need. Continued liaison with developers, Registered Providers and other partners to enable affordable housing delivery.	Delivered 62 new affordable homes, including 33 in rural areas (Fernhill Heath, Cutnall Green, Drakes Broughton, Inkberrow and Whittington). Housing Needs Survey completed for Broadway to provide current evidence of local need. Continued liaison with developers, Registered Providers and other partners to enable affordable housing delivery.	Delivered 99 new affordable homes including 34 in rural areas (Badsey, Fernhill Heath, Broadway, Offenham). Housing Need Survey completed for Wickhamford. Overall in 2017/18 we have delivered 320 affordable homes with 109 in rural areas (34%).	Green
16/17 P222	Improve the standards of at least 200 private sector homes through giving advice, carrying out inspections, providing support to owners and taking action where necessary.	31/03/2020	Elaine Salter	Richard Morris	This quarter we have improved the standards of 8 private sector homes. We currently have 15 enquiry cases and 1 Home Repairs Assistance application. Some of these properties received several and still ongoing visits to resolve property standards issues.	This quarter we have improved the standards of 15 private sector homes. We currently have 20 new enquiry cases and four Home Repairs Assistance applications. Some of these properties received several, still ongoing, visits to resolve property standards issues.	This quarter we have improved the standards of 48 private sector homes. We have also had 56 enquires. Some of these properties received several, still ongoing visits to resolve property standards. Overall in 2017/18 this totals 83 properties where standards have been improved. This means we have achieved 51 + 83 = 134 during 2016 - 2018 against the target of 200 by 2020.	Green
17/18 P223	Set out a plan for our direct involvement in the provision of housing to meet the various needs in the district.	31/03/2018	Vic Allison	Richard Morris	Update report considered by Executive Board in September. Local housing company is ready to be incorporated as soon as we have a viable development proposal.	Promise achieved. New promise proposed for 2018/19 to deliver the first new homes through the housing company over the next two years.	Promise achieved. New promise proposed for 2018/19 to deliver the first new homes through the housing company over the next two years.	Green - completed
Priority: Prosperity								
Goal: Attracting businesses and quality jobs								
16/17 P311	Use our investments to support the creation of 400 new job opportunities by March 2020 with a focus on advanced engineering and the agri-tech sectors.	31/03/2020	Phil Merrick / Chris Brooks	Richard Morris	The Robert Welch has started occupation of a new unit on Vale Park, Evesham. Occupation will be completed in quarter 3. Unit 45 Worcester six business park now completed and under offer. Planning approval recently granted at Worcester six for Kimal and additional internal road construction. Waitrose (Evesham) construction progressing.	We are on track to achieve this promise by 2020. Waitrose will be opening later this year and quarter 3 has seen 30 new jobs on Vale Park now that Robert Welch are in situ. Future investment at Worcester Six will be in place soon.	This promise is still very much on track. Additional investment at Vale Park from Prima Fruit will see more jobs. Kimal, Material Solutions and Spire Health Care all signed up to Worcester Six. Waitrose in Evesham will also be open later in the year. The total figure of new jobs supported this year therefore appears low, at 42, but it is anticipated that the figure in 2018/19 will be well in excess of 100. This is before further developments on the WDC land at Vale Park, which are in the pipeline.	Green
16/17 P312	Assist at least 100 business start-ups and the growth of existing businesses by helping to deliver an additional Business Enterprise Centre in the district by March 2020.	31/03/2020	Chris Brooks	Richard Morris	The start up programme has started and the contractor has already delivered business start up workshops at the Civic Centre. 3 business start ups have been provided so far. In the first two quarters of the Enterprising Worcestershire programme 24 pre startup individuals have been assisted.	Since the start of the new Enterprising Worcestershire programme, there have been five grant awards. Work continues to identify a suitable site for a Business Enterprise Centre. 12 start-up units built by Crown House developments in Pershore have been very successful, and there is a demand for enterprise and start-up centres.	Significant work has been done on identifying an enterprise centre. One potential location in Droitwich is no longer available, but on the plus side is an additional large business is moving to Droitwich. Work is developing on another option. The business start-up programme is currently slow. However, the new start up units at Keytech in Pershore are all let indicating pent up demand from small businesses rather than new ones waiting to start.	Amber
16/17 P313	Invest £25,000 a year for three years to help attract £8 million of European Union funding to support business growth, new businesses, resource efficiency, developing new products and inward investment.	31/03/2019	Chris Brooks	Richard Morris	All the European Regional Development Fund programmes are now active including start up, growth, proof of concept, investing in growth, cyber security and business energy efficiency. Wychavon businesses are engaged in all of them and a number have received grant support. We have contributed £25,000 towards the county held funds this year and so far over £50,000 of grants have been made available to Wychavon businesses.	Wychavon District Council's contribution has so far levered in almost £300,000 of European Regional Development grant aid to 15 companies. This is made up of Proof of Concept projects, Business Accelerator, Investing in Growth and Start Up. This investment is supporting the continuing increase in the county's GVA and productivity statistics.	The most recent European Regional Development Fund board reported that more than £500K has been committed to some 27 Wychavon businesses, across the range of programmes including Proof of Concept, Business Accelerator, Cyber Security, Investing in Growth and the Low Carbon Opportunities Fund. The start up programme remains slow for both ERDF eligible and non-eligible businesses, but the take up of support from existing, growing businesses remains highly buoyant.	Green

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17/18 P314	Work with Droitwich Brine Heritage Group and businesses to investigate the feasibility of using brine water to create edible salt.	31/03/2018	Phil Merrick	Richard Morris	Commercial brine salt produced by Churchfields in partnership with council and droitwich brine heritage group. Droitwich salt successfully launched jointly at the Ludlow Food Festival (7-9 September) and Droitwich Salt Festival (9-10 September) substantial industry and media awareness raised.	This has been achieved. Droitwich Brine Salt is in production and is being stocked in 25 outlets, with others coming on stream. It is also available to buy on line at https://www.droitwichsalt.com/	Promise has been achieved.	Green - completed
Goal: Improving people's skills to succeed								
16/17 P321	Create ten new work placements and four more apprenticeships at the council to help local people to develop skills and gain work experience.	31/03/2018	Vickie Lee	Richard Morris	We currently employ one apprentice, and three staff in total are completing apprenticeships. We have made an offer to a communications apprentice to start in November and three apprentice vacancies are currently being advertised. We currently employ two apprenticeships funded by the levy meaning we are half way towards our target. A programme of 15 work experience placements has been offered to local schools. 11 placements have been completed to date.	We currently employ four apprentices, and six staff in total are completing apprenticeships. One apprentice vacancy is currently being advertised. We currently employ four apprentices funded by the levy meaning we have met our target. A programme of 15 work experience placements has been offered to local schools. 11 placements have been completed to date, and a further one is arranged for February 2018.	We currently employ four apprentices, and six staff in total are completing apprenticeships. Two apprentice vacancies are currently being advertised. We currently employ four apprentices funded by the levy meaning we have met our target. A programme of 15 work experience placements has been offered to local schools. 12 placements have been completed.	Green - completed
16/17 P322	Help at least 30 more young people a year in Wychavon to gain engineering skills and qualifications by supporting initiatives such as the Mechanical Engineering Technology Academy in Evesham.	31/03/2020	Chris Brooks	Richard Morris	Evesham college started delivering an engineering course (Sept 17) with 7 students. Our apprenticeship grant has supported directly 3 young people to undertake engineering apprenticeships.	Statistics from the Worcestershire LEP appear to show more than 100 people from Wychavon studying a variety of engineering and technical subjects. It appears these subjects are being delivered by a huge range of providers and awarding bodies from all over the country. Details are being sought from these, as well as the local colleges including Evesham, Worcester and Redditch. It appears that 20 of these local young people are at either Worcester or Redditch, and confirmation is awaited from Evesham College regarding the investment from the WLEP and how this is working through to recruitment.	The new engineering centre at Evesham College has its official opening event on the 25th April. It is anticipated that full recruitment will start from September 2018. Work continues to understand the full range of engineering courses on offer to young people across the district. Of the 24 grants made to SMEs this year, 3 were for engineering apprenticeship. How many young people have we helped to gain engineering skills and qualifications this year - is it 10?	Amber
17/18 P323	Offer support and additional funding to encourage small and medium sized businesses to take on up to 20 new apprenticeships during 2017/18 and 2018/19.	31/03/2019	Chris Brooks	Richard Morris	So far this year 17 SMEs have received the apprenticeship grant.	We have now awarded 19 grants with more in the pipeline for quarter four, so we will exceed our target for the year.	The target of 20 was exceeded for this year with 24 grants awarded. We have increased the promise to 30 in 2018/19, and again in 19/20 with increased funding to reflect this	Green
Goal: Supporting and engaging with communities								
16/17 P331	Work with at least 14 parish councils and community groups to increase awareness of local needs through village health checks and by supporting new and existing local activities.	31/03/2018	David Manning	Gerry O'Donnell	Attended Defford and Besford Parish Council meeting with a view to working with them in the new RCP framework. Arranged for BIG Lottery to attend a rural panel meeting and have started to remodel the village health check by trialling it in Malvern Hills. This brings the total numbers of parishes worked with to around 16 (12 individually plus at least four in group sessions).	Big Lottery attended the December Rural Panel with the aim of discussing how we engage with rural communities. No additional Parish Councils worked with in this quarter. Plans being developed for how the new programme will run post March 18.	Meetings held with Sedgeberrow, Harvington, Saleway, Hinton & Aston Somerville and Evesham TC about how their spend on NHB meets community needs. This additional 5 meetings takes the final numbers up to 21, exceeding the target of 14.	Green - completed
16/17 P332	Promote our services and get councillors out to meet residents and businesses in every ward through our Meet Your Council programme and by attending community events.	31/03/2018	Cherrie Mansfield (ward visits element) Jem Teal (community events element)	Gerry O'Donnell	Councillors met with residents and/or businesses in seven wards during the quarter through our Meet Your Council programme. Some met residents at local shows, one joined officers on a dook knock and another programmed a day of visits around the theme of built and natural heritage. Since 1 April 2016, Meet Your Council events have taken place in 21 wards and several more are currently being planned. There is still time to fully achieve the promise, but it will require all councillors in wards where Meet Your Council visits haven't taken place yet to engage and do a visit before the end of March. Supported 13 community roadshows with information on our services and 'get active' activities.	No Meet your Council visits took place during the quarter. Councillors in four wards have visits planned during the fourth quarter. There is now a strong likelihood that we will not fully achieve this promise by the end of the year unless councillors in the remaining seven wards arrange to meet residents or businesses by the end of March. Attended/supported three roadshows, 68 residents attended our activities	Meet Your Council visits took place in five wards during the final quarter of 2017/18 bringing the total number of wards covered during the last two years to 27 out of 32. Several councillors did more than one visit during the life time of the promise. The five wards that haven't had a 'Meet Your Council' visit or event are Bredon, Bretforton and Offenham, Hartlebury, South Bredon Hill and The Littletons. No roadshows taken place in Q4. In total 19 have taken place this year.	Amber
17/18 P333	Develop a New Homes Bonus Protocol setting out how we will use funding resulting from recent housing growth to benefit the district's communities and economy.	31/03/2018	Cherrie Mansfield	Gerry O'Donnell	The Chairman of the Localism and Community Funding Advisory Panel has written an open letter to councillors and parish/town councils Nothing new to report on the New Homes Bonus Protocol. We will review our position following the Chancellor's Autumn Statement.	Following the autumn budget, we have started work on preparing a New Homes Bonus Protocol covering the period from 2016/17 to 2020/21. The Board will consider this in the next few months.	Developed a New Homes Bonus Protocol setting out proposals for using some £16 million New Homes Bonus payments we anticipate receiving for homes built and occupied between October 2014 and 2018. Held briefings about the proposals for the LocalismPanel and all councillors in March. Executive Board considered the new protocol on 28 March and it is recommended for approval by Council on 18 April	Green - completed

RAG status tally - 24 promises

Red	0
Amber	5
Green	10
Green - completed	8
No new data available	0
Total	23