

Signals of success performance report

Overview and Scrutiny Committee: 26 September 2018 2018/19 quarter one performance

1. Introduction

This Signals of Success performance report summarises our performance during the first quarter of 2018/19 covering the period from 1 April to 30 June 2018 .

As requested by the Overview and Scrutiny Committee, the report is much shorter than previously. It contains a written overview of performance on our promises, corporate measures, service measures and partner performance. This also highlights any exceptional performance and areas of concern. There are one page visual summaries for each of our three strategic priorities (People, Place, Prosperity). More detail can be found in the attached appendices.

This quarter we are reporting on 12 of the measures that are taken from the results of the annual [Worcestershire Viewpoint Survey](#). The survey ran from 21 May to 15 June 2018 and was conducted via a mix of postal and online surveys. 847 Wychavon residents responded compared with 990 in 2017. Data are weighted to household composition, age, gender and ethnicity by Worcestershire County Council.

Based on the overall response rate, the confidence level for the Wychavon results is around +/- four percentage points. Therefore only changes of four percentage points or more can be considered as statistically significant. We have taken this into account when assigning red/amber/green ratings for these measures.

In light of the Homelessness Reduction Act, we are currently reviewing our homelessness performance measures to ensure they most accurately and usefully reflect the picture of need in the district and that they are in line with the new legislation. We will report on these next quarter.

2. Performance summary

The table below summarises the first quarter's performance on our 26 promises, 26 corporate success measures, 31 service measures and 21 partner measures.

Quarter one	Total	Red	Amber	Green	No new data available	Not in our direct control
Promises	26	0	1	25	0	N/a
Corporate measures	26	0	4	9	6	7
Service measures	31	0	4	22	4	1
Partner measures	21	0	3	13	5	N/a

RAG definitions

Red = not likely to achieve promise / unlikely to meet performance targets at the end of the year
 Amber = not currently on track to achieve promise but expect to achieve promise on time / risk that performance targets may not be achieved by the end of the year
 Green = on track to achieve promise / performance targets by the end of the year

Promises

We are currently on track to achieve 25 of our 26 promises. Significant highlights include awarding ten grants to small and medium-sized businesses to encourage them to take up new apprenticeships, holding a social mobility summit with key stakeholders and a Partners Together event focused on early years. The only amber rated measure is our four year promise to help at least 30 young people a year to gain engineering skills and qualifications as we have some way to go to make up for poorer performance in previous years.

Corporate success measures

At the end of quarter one, performance on nine of our corporate measures is rated green and four as amber.

At £107,898,419 business rateable value already exceeds our target for the year and the proportion of residents who volunteer regularly (32%) has increased to the highest level since 2013.

We have rated the flytipping measures as amber because the number of enforcement actions we took during the first three months of the year is well below a quarter of our annual target. Three of the amber measures are taken from the annual Worcestershire Viewpoint survey. These are:

- Satisfaction with how the council is run – down four percentage points since 2017 to 69% and six points below our target. There has been an increase in levels of dissatisfaction, which are up five percentage points to 18%. While this mirrors county and national trends in satisfaction, it is nevertheless concerning.
- Similarly, value for money perceptions have dropped since 2017 by five percentage points to 53%. 24% disagree, up seven percentage points from 2017 and the highest level since we first asked the question in 2008/09.
- 91% of residents feel safe during the day, down from 95% in 2017 and below our target. 72% feel safe during the day at night which represents no significant difference to 2017 but is the fourth consecutive year this has dropped since a high of 79% in 2014.

Service measures

Quarter one performance on 22 of our service measures is rated green. There has been a notable five point increase in resident satisfaction with our waste and recycling collection, which now stands at 84%. Our performance on determining household planning applications (64%) has improved significantly compared with last year and we've attracted 4,365 new subscribers to our GovDelivery email subscription service.

We have rated four measures as amber including the amount of residual waste per household, which has increased by 3.5 kg and is at its highest level since quarter one of 2014/15. We helped create eight new jobs during the quarter, against a target of 120 for the year and assisted five households through the Wychmove scheme against a target of 35 for the year. Sickness absence is also rated amber, at 6.9 days it is a little above our target of 6.5 days.

We will report on homeless families in bed and breakfast and the number of unique website visitors next quarter.

Partner measures

Quarter one performance on 13 of our 21 partner measures is rated green and three are rated amber.

South Worcestershire Revenue and Benefits Service performed well in most areas during the quarter. However, it took 14.9 days to process Housing Benefit/Council Tax Support new claims and change events during the quarter against a target of 13 days, so this measure is rated amber.

There were 332,321 visits to our leisure centres during the quarter, down almost 10% down on the same period last year. This was due to a combination of the increase in alternative facilities, the very good

weather and possible changes in leisure habits. Wychavon Leisure is developing new ways of attracting visitors to the leisure centres. The lido had a strong quarter one performance with 14,358 visits.

92% of Worcestershire Regulatory Services' (WRS) business customers and 72% of its non-business customers were satisfied with the service they received. There was a notable drop in the proportion of customers who felt better equipped to deal with their problems after speaking to WRS from an average of 73% in 2017/18 to 63% for quarter one, we have rated this measure amber.

3. Appendices

Appendices A to D contain more detailed quarterly performance information, which is extracted directly from our performance management system. For ease of reference the latest updates are highlighted in yellow. This is the first time we have included this level of detail for partner performance.

4. Further information

If Overview and Scrutiny Committee members have any questions relating to the report's content or wish to request trend charts for any of the measures please contact Spencer Winnett **by 11am on Monday 24 September** or speak to the manager of the relevant service before the Overview and Committee meeting. The managers responsible for each promise and measure are detailed in the Appendices. We will do our best to prepare the responses prior to the Committee meeting.

People summary

Healthy, happy, active and supported

Promises (6)



0 red
0 amber
6 green

Corporate measures (9)



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

Highlights

- Good progress on Evesham leisure centre extension and commenced work on the car park.
- Appointed contractors for the Evesham 3G pitch and changing rooms, granted planning permission for the Pershore sports hub and tests are underway to establish the potential for a sports hub at a site in Droitwich.
- Held a stakeholder event on Universal Credit in June.
- Continued progress on the Droitwich West project including improvements to the community hall, completion of a project run by The Dame Kelly Trust with a group of high school students, running a Feeling Fitter course on the estate through Wychavon Leisure and plans for a series of positive activities for young people over the summer.
- With partners, completed the draft Worcestershire Strategic Direction towards Homelessness Prevention 2018.

Below target performance and areas of concern

- The gap in life expectancy between men and women living in our most and least deprived areas continues to be significant at 7.8 and 8.2 years respectively.

Selected measures



63.5% of adults aged 18+ classed as overweight or obese



7.8 years gap in life expectancy for men
8.2 years for women



16 referrals for help and support

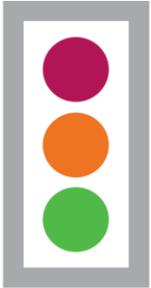


6,019 Housing Benefit claimants

Place summary

Green, clean and safe with quality, affordable homes

Promises (10)



0 red
0 amber
8 green

Corporate measures (7)



0 red
2 amber
4 green
1 no new data

Highlights

- Increased our level of support to Shorthorn Wood volunteers.
- Engaged renewable energy consultants to outline viable options for installing renewable energy technologies on our public conveniences.
- Ran a World Cup themed plastic reduction campaign, carried out a litter pick on the Westlands estate as part of the national Great Plastic Pick Up and introduced drinking water taps within our public toilets.
- Improved the standards of 11 private sector homes.

Below target performance and areas of concern

- Notable downward trend in how safe people feel at night over the last four years from 79% in 2014 to 72% in 2018. This is coupled with an increase in perceptions that a range of anti-social behaviour problems have increased.
- Number of fly-tipping enforcement actions taken falls well short of a quarter of our annual target. We took 50 actions in quarter one against an annual target of 350.

Selected measures



83% of residents satisfied with the local area

59% satisfied with keeping land clear



46.9% household waste recycled



91% of residents feel safe during the day

72% feel safe at night



95 affordable homes delivered

Prosperity summary

Vibrant communities with quality jobs and skills

Promises (10)



0 red
1 amber
9 green

Corporate measures (8)



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

2018/19 highlights

- Completed the Waitrose store in Evesham, helping create a significant number of new jobs.
- To date helped attract £830,000 for 43 Wychavon businesses from the European Regional Development Fund, representing an excellent return on our annual investment of £25,000 over three years.
- Appointed a contractor to support the development of the tourism action plan.
- Awarded ten apprenticeship grants to small and medium-sized businesses.
- Set up the Wychavon Enterprise Advisors Forum.
- Held a social mobility summit with key stakeholders and a Partners Together event on early years.

Below target performance and areas of concern



While there was good progress on our promise to help at least 30 young people a year gain engineering skills and qualifications, we have rated this promise as amber as we still have a significant way to go to have helped a total of 120 young people by 31 March 2020,

Selected measures



78.1% overall
employment rate



£107,898 rateable
business value



410 people
starting
apprenticeships



32% of residents
volunteer regularly