

Signals of success performance report

Overview and Scrutiny Committee: 4 December 2019

Summary of 2019/20 quarter two performance report

1. Introduction

This Signals of Success performance report summarises our performance during the second quarter of 2019/20 covering the period from 1 July to 30 September 2019.

The report contains a short narrative 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 and Prosperity) and a number of trend charts. The attached appendices contain more detail on all our promises and measures.

This quarter we are reporting on 12 of the measures which are taken from the results of our annual residents' survey. The survey ran from 8 September to 6 October 2019 and 1,140 Wychavon residents responded. The results have been weighted by age so they more closely reflect the demographics of the district.

Based on the overall response rate, the confidence level for most results is around +/- three percentage points. This means only changes of three 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.

2. Performance summary

The table below summarises the second quarter's performance on our 29 promises, 25 corporate success measures, 34 service measures and 19 partner measures.

Quarter two	Total	Red	Amber	Green	No new data available	Not in our direct control
Promises	29	0	4	25	N/a	N/a
Corporate measures	25	1	2	11	4	7
Service measures	34	0	5	21	5	3
Partner measures	19	0	3	14	1	1

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

Promises

We are currently on track to achieve 25 of our 29 promises. Highlights this quarter included a successful application to the Worcestershire Business Rates Pilot scheme for our social mobility work and commencing work on the Evesham 3G pitch and pavilion. Our community safety team carried out a range of property marking events and the number of people signing up to the adopt-a-street scheme has more than doubled since the last quarter. We are making good progress with delivering the tourism action plan, including promoting the Worcestershire Vale & Spa brand in local, regional and national publications and at Worcester Foregate Street train station. The Rural Panel is exploring several different community-led transport options and we ran three community workshops during the quarter.

There are four amber promises this quarter. These include our cycling and walking promise, although we are making good progress on this in Evesham. Our promises to start building our first homes and to help at least 30 young people a year to gain engineering skills both remain amber. The changing places promise is amber because, due to the archaeological discoveries at the site, we will complete the Pershore toilets a little later than the original deadline.

Corporate success measures

Seven of our corporate success measures are not in our direct control, we are currently on track with 11, two are amber and one is red.

During the quarter we relieved or prevented 69 cases of homelessness and supported the delivery of 80 affordable homes. Nearly 47% of household waste was sent for reuse, recycling or composting, 293 environmental incidents were reported to us during the quarter and we took 48 out of court enforcement actions taken for environmental offences. There has been a small reduction in the overall employment rate and the number of 18 to 24 year olds claiming Job Seekers Allowance has risen once again.

The red and amber measures are all from the residents' survey. We have rated perceptions of value for money as red because they fall well below our somewhat aspirational target despite a slight increase since 2018. While high at 81%, satisfaction with the local area as a place to live is four points below the target we set. There has been a small decline in how safe people feel in the district during the day and a very sharp drop in how safe people feel after dark from 72% in 2018 to 64% in 2019.

Service measures

We performed well on 21 of our service measures during the quarter. Three measures are rated as amber.

We completed 23 Disabled Facilities Grants during the quarter, bringing the total to 52 so far this year. We received 385 planning applications during the quarter. In spite of a number of planning staff vacancies, we significantly exceeded three of our four targets for determining planning applications. However, due to staff vacancies we only determined 44% of householder applications against our target of 55%, so have rated this measure amber.

Other amber measures include the number of new customers assisted into accommodation through the social lettings scheme, number of unique visitors to our website and number of media releases issues.

Partner measures

Quarter two performance on 14 of our 19 partner measures is rated green and three are rated amber.

The South Worcestershire Revenue and Benefits Service's second quarter performance is a little mixed. It took an average of 13.7 days to Housing Benefit and Council Tax new claims and change events. Performance on Housing Benefit overpayments is rated amber and the duration of calls and time taken to answer calls are also rated amber.

There were 339,589 visits to our leisure centres during the quarter, broadly similar to the same period last year. Lido usage declined to 20,918 visits compared to 39,283 last year. This was due to the lack of prolonged hot and dry periods over the early and middle summer periods.

There continued to be an improvement in some of Worcestershire Regulatory Services' (WRS) customer measures and the proportion of those who feel better equipped to deal with problems in the future has increased from 58.6% last quarter to 63%.

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.

4. Further information

If Overview and Scrutiny Committee members have any detailed questions relating to the report's content or would like to see trend charts for any of the measures please contact Spencer Winnett before the meeting so that we can endeavor to have relevant officers at the meeting to provide a response.

People summary

Healthy, happy, active and supported

Promises (7)



0 red
1 amber
5 green
1 completed

Corporate measures (8)



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

Quarter two highlights

- Started construction work on the cycle/walking surface in Corporation Meadow, Evesham and successfully hosted a stage of the men's Tour of Britain cycle race in Pershore.
- Commenced work on the Evesham 3G pitch and pavilion.
- Our application to Worcestershire Business Rates pilot was successful and we have been awarded £268,500 over three years from public health for our social mobility work.
- Supported more positive activities for Droitwich West children and their families, included over 200 swimming sessions in partnership with Wychavon Leisure.

Below target performance and areas of concern

- Mixed progress on our new promise to increase levels of cycling and walking, which is rated amber.
- The gap in life expectancy between men and women living in our most and least deprived areas continues to be significant at 7.1 and 6.5 years respectively

Selected corporate measures and trends



62% of adults classed as overweight or obese and 62% of adults physically active

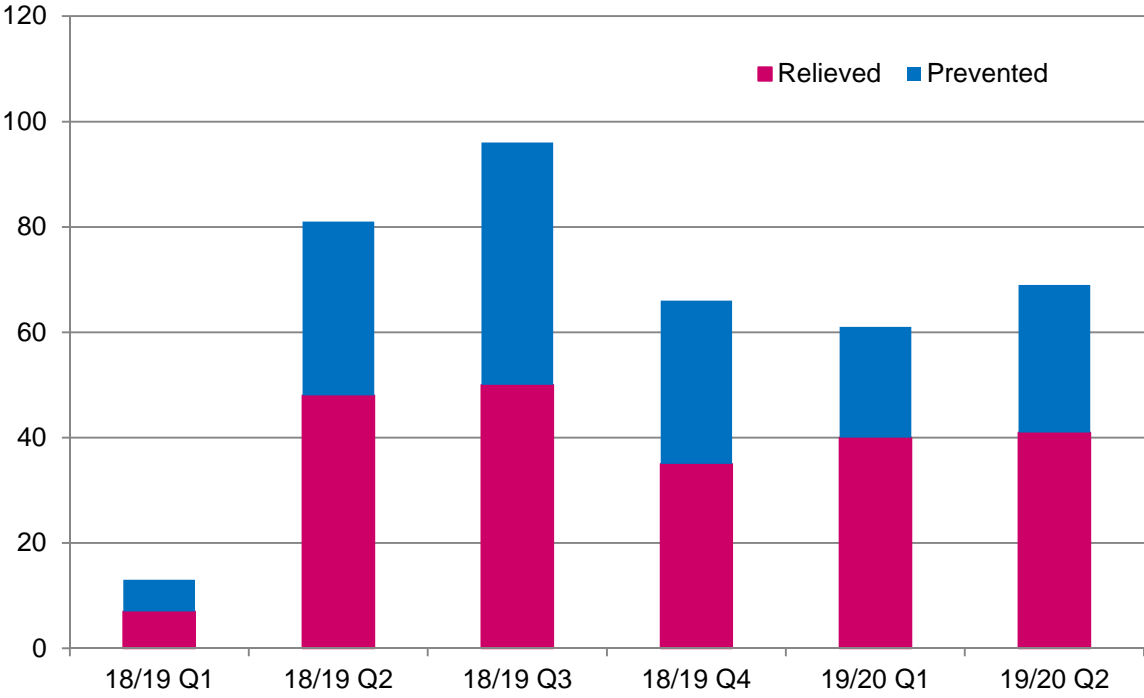


7.1 years gap in life expectancy for men
6.5 years for women



69 households where homelessness was prevented or relieved

Homelessness cases relieved and prevented



Place summary

Green, clean and safe with quality, affordable homes

Promises (12)



0 red
2 amber
9 green
1 completed

Corporate measures (8)



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

Quarter two highlights

- Held more property and bike marking events and Rural Watch meetings with farmers and the Police.
- Awarded the contract for installing electric vehicle charging points in our car parks, installation will commence in late 2019.
- Contributed to the development of a National Lottery Heritage Fund 'Heritage Horizons' bid under the umbrella of the Local Nature Partnership to create a project focused on wildlife networks and connectivity.
- Signed up to the Keep Britain Tidy Bin it for Good campaign and a national roadside littering trial. More than 200 individuals and organisations have now signed up to our adopt-a-street scheme. Sent 2,845 crisp packets for recycling as part of our plastic reduction pledge.
- Delivered an estimated 80 new affordable homes during the quarter.

Below target performance and areas of concern

- Rated our changing places promise amber due to the small delay in completing the Pershore toilets resulting from the archaeological discoveries at the site.
- Rated our promise to start building our first homes as amber. Although the promise will not be achieved in strict terms, the recent Executive Board report outlined our alternative proposals.

Selected corporate measures and trends



81% of residents satisfied with the local area



66% satisfaction with street cleaning and dealing with fly-tipping



90% of residents feel safe during the day and 64% at night



46.9%

household waste

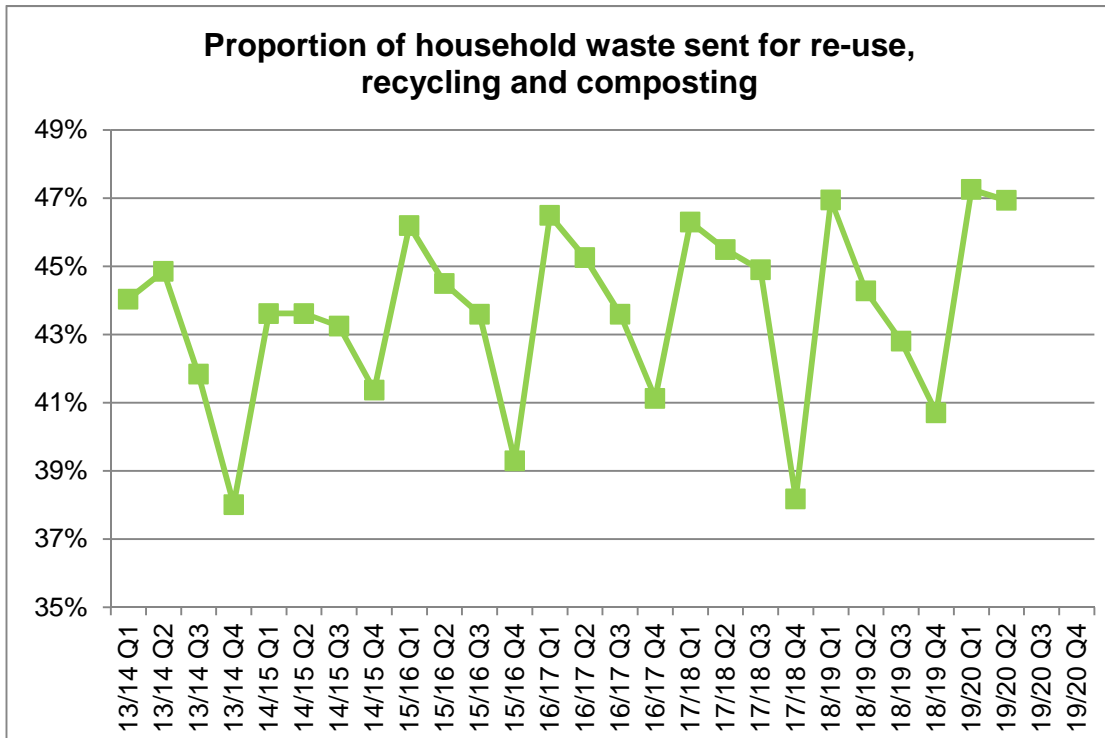
sent for reuse, recycling and composting



80

affordable homes

delivered



Prosperity summary

Vibrant communities with quality jobs and skills

Promises (10)



0 red
1 amber
9 green

Corporate measures (7)



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

Quarter two highlights

- Finalising plans for a business hub at the Civic Centre.
- Development continues at Worcester Six with Cornelius now in operation and the Kohler Mira building nearing completion.
- Since September 2017, 157 Wychavon businesses have benefitted from business start-up workshops and 41 have received a business start-up grant.
- The Rural Matters Advisory Panel is exploring several different community-led transport options
- Ran three community workshops during the quarter. These covered planning and running a consultation, play area maintenance and inspection, and tackling speeding in your parish.
- This year's Wychavon village of culture competition attracted five expressions of interest, we have invited three of these to submit a full application`.

Below target performance and areas of concern

- Our promise to help at least 30 more young people a year gain engineering skills and qualifications continues to be rated amber.
- Increasing trend in the number of Jobseekers Allowance claimants aged 18 to 24.

Selected corporate measures and trends



**79.8% overall
employment rate**

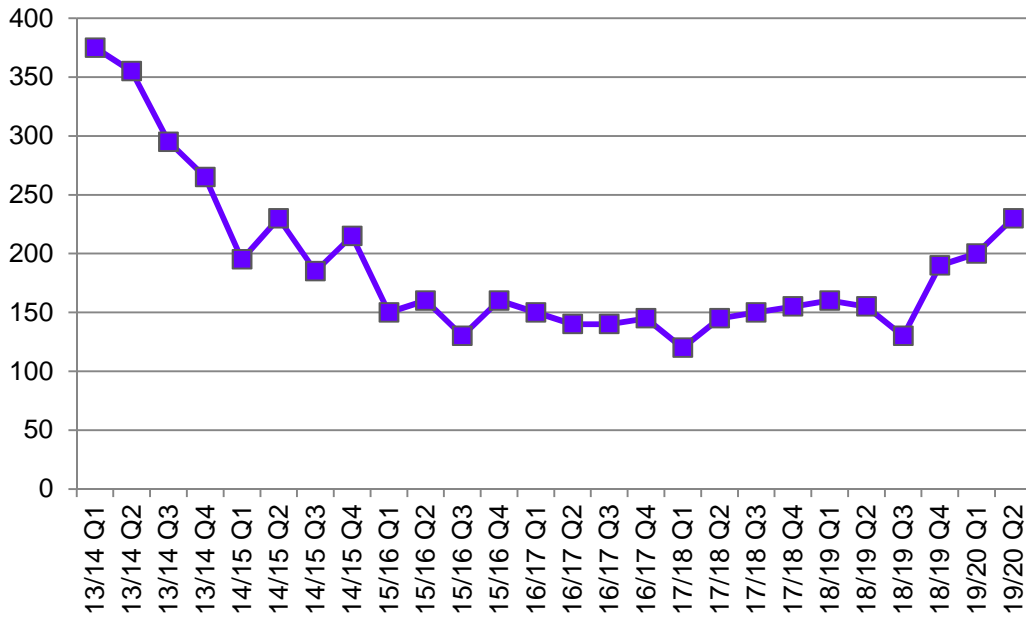


**230 18-24s claiming JSA -
the highest figure since
2014/15**



**40% of residents
volunteer regularly**

Number of JSA claimants aged 18 to 24



Source: NOMIS official labour market statistics