

## Signals of success performance report

### Overview and Scrutiny Committee: 12 February 2020

#### 2019/20 quarter three 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 October to 31 December 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.

##### 2. Performance summary

The table below summarises the third quarter's performance on our 29 promises, 25 corporate success measures, 33 service measures and 19 partner measures.

Quarter three	Total	Red	Amber	Green	No new data available	Not in our direct control
Promises	29	0	6	23	N/a	N/a
Corporate measures	25	1	0	6	11	7
Service measures	33	1	6	14	11	1
Partner measures	19					

##### 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 have already achieved three of our 29 promises and are on track to achieve another 20. Highlights this quarter include completing a combined footpath and cycle way at Corporation Meadow in Evesham, recruiting a social mobility officer, delivering a successful 30 days of zero waste campaign and a successful Business Rates retention pilot bid for the Ticket to Ride community connectedness project. During the quarter, around 1,5000 young people from middle and secondary schools across Wychavon and Malvern received a hard hitting drama

raising awareness of child criminal exploitation and county lines drug dealing and we hosted an event at Sixways to raise awareness of business crime, cyber crime and modern day slavery.

There are six amber promises this quarter. One of these is our cycling and walking promise, although we are making good progress on this in Evesham, there has been little progress to date on developing walking and cycling plans for Droitwich Spa and Pershore. Two of our promises are behind schedule due to factors outside of our control. Flooding has slowed down work on our parks and unexpected soil storage has delayed the adoption of public open space in Whittington. 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.

### **Corporate success measures**

Seven of our corporate success measures are not in our direct control. Of the seven we are reporting on this quarter, six are green and one is red.

During the quarter we relieved 36 cases of homelessness and are on track to achieve our target this year. However, we only prevented 12 cases of homeless during the quarter, bringing the total for the year to date to 61 against an annual target of 125, so we have rated this measure as red.

Nearly 43% of household waste was sent for reuse, recycling or composting, 301 environmental incidents were reported to us during the quarter and we took 13 out of court enforcement actions taken for environmental offences. In the period from April to November 2019 there were 45 crimes with a drug related mark reported and 360 with an alcohol related mark.

The number of 18 to 24 year olds claiming Job Seekers Allowance has risen once again and is now 88% higher than a year ago.

### **Service measures**

We performed well on 14 of our 33 service measures during the quarter. There is no new data available for 11 measures, six are amber and one is red.

During the quarter we ran 24 Youth Bus sessions, completed 25 Disabled Facilities Grants, brought 15 empty homes back into use and received 298 planning applications. Once again we significantly exceeded three of our four targets for determining planning applications. We determined 44% of householder applications within six weeks against our target of 55%, which as previously reported was due to staff vacancies. This measure is rated 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. The downward trend in the number of media releases we produce reflects a switch to other communication channels and also the impact of purdah, which restricted our ability to send out media releases during the quarter.

The number of homeless families in bed and breakfast for more than six weeks is red. So far this year two households have been in bed and breakfast longer than six weeks as they requested a review of their homelessness applications. Both households were found to be intentionally homeless and were given a reasonable period to leave the accommodation provided. One household's review has been finalised and they have moved in to temporary accommodation. The review for the second household is still ongoing.

### **Partner measures**

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

The South Worcestershire Revenue and Benefits Service's third quarter performance is predominantly positive. It took an average of 14.9 days to Housing Benefit and Council Tax new claims and change events and 58% of Council Tax and Business Rates has been collected to date. Performance on the duration of calls and time taken to answer calls is rated amber.

There were 306,463 visits to our leisure centres during the quarter. Compared to the same quarter last year, Evesham was busier due largely to the extension. Visits to Droitwich leisure centre were affected by local competition but with new gym equipment now installed, numbers are expected to improve. Pershore gym was closed for four days to allow for a new gym floor and equipment to be installed.

For Worcestershire Regulatory Services, two customer satisfaction measures are rated amber, but are an improvement on the same quarter last year. The majority of customers feel better equipped to deal with problems after speaking with WRS.

### **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)



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

## Quarter three highlights

- Completed a combined footpath and cycle way at Corporation Meadow in Evesham.
- Recruited a social mobility officer and started project delivery with a particular emphasis on positive activities and outreach provision.
- Agreed a two year extension to the Droitwich West project and engaged with around 150 residents at a successful Christmas event.

## Below target performance and areas of concern

- Mixed progress on our new promise to increase levels of cycling and walking, which is rated amber.
- A total of 61 homeless preventions in the first nine months of the year against an annual target of 125. We have rated this measure as red. We are very unlikely to meet our target by the end of the year.

## Selected corporate measures and trends

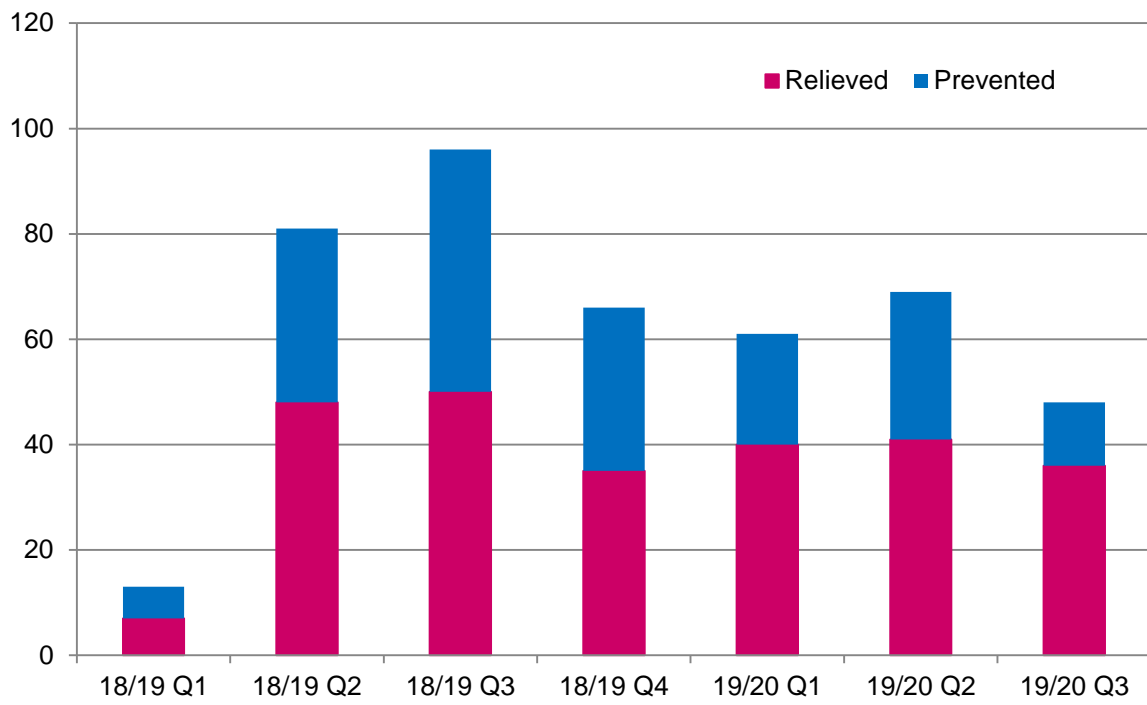


**48 households where homelessness was prevented or relieved**



**4,655 Housing Benefit claimants**

### Homelessness cases relieved and prevented



# Place summary

Green, clean and safe with quality, affordable homes

## Promises (12)



0 red  
3 amber  
7 green  
2 completed

## Corporate measures (8)



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

## Quarter three highlights

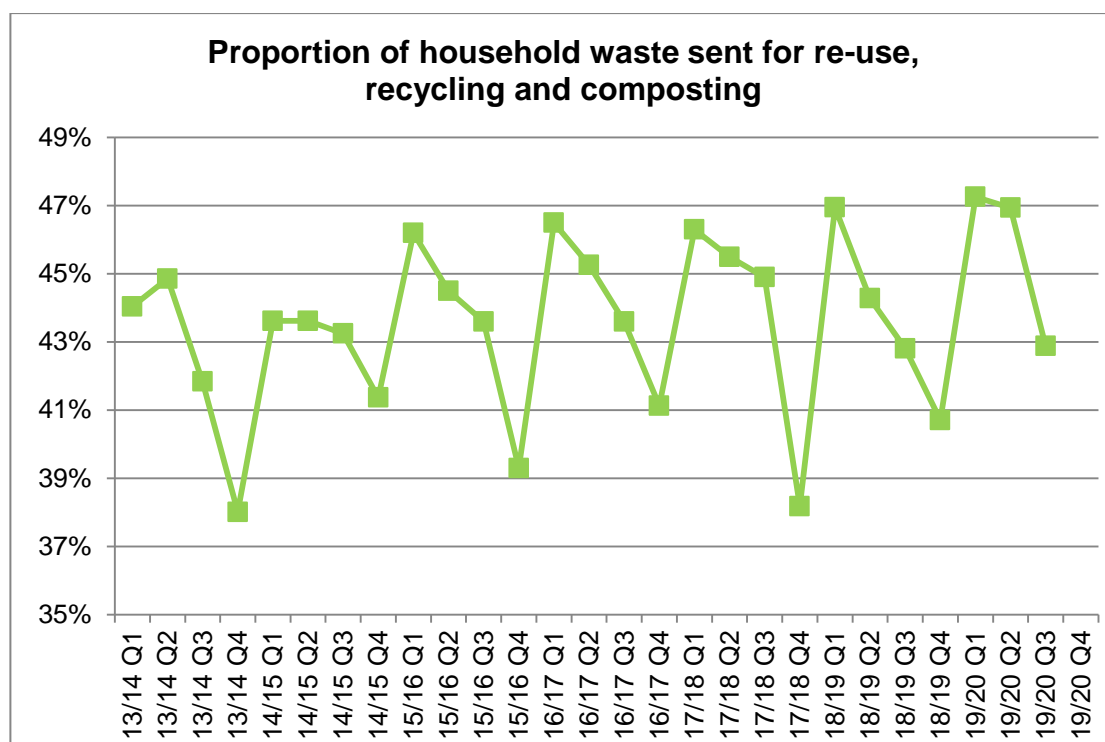
- With Malvern Hills District Council we hosted a 'Protect Your Business, Protect Your Staff' event to raise awareness of business crime, cyber crime and modern day slavery.
- Organised a drama production about child criminal exploitation and county lines drug dealing for around 1,500 school students across Wychavon and Malvern Hills.
- Carried out a test of a roadside littering trial with Keep Britain Tidy and delivered a successful '30 Days of Zero' waste campaign, which included plastic reduction measures. Our campaign posts were seen on social media 75,229 times.
- Delivered an estimated 95 affordable homes, 22% of these were in rural areas.
- Improved the standards of 31 homes bringing our total to 241 over the last four years, which means we have already exceeded our target of 240 with a quarter remaining.

## Below target performance and areas of concern

- Work on improving play areas and paths in our parks has been temporarily delayed due to the recent flooding. We hope to get back on track with the programme of work over the coming year.
- We will not now fully achieve our promise to adopt three new play areas and open spaces by the end of March. Adoption of public open space at Kilbury Drive, Whittington has been delayed as part of the space is currently being used for soil storage.
- Rated our promise to start building our first homes as amber because the promise will not be achieved in strict terms. However, we are making good progress using the approach agreed and expect development to begin during 2020/21.

## Selected corporate measures and trends





# Prosperity summary

Vibrant communities with quality jobs and skills

## Promises (10)



0 red  
2 amber  
8 green

## Corporate measures (7)



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

## Quarter three highlights

- Work on a business hub at the Civic Centre is progressing well.
- Carried out extensive work with councillors, partners and other stakeholders to shape the development of town centre masterplans. We expect to appoint a consultant in the spring.
- Our investments at Worcester Six, Vale Park and Waitrose have resulted in the creation of 395 jobs to date.
- Continued work delivering the tourism action plan. Highlights include supporting the new Evesham Walking Festival, attracting nearly 4,000 subscribers to our festivals and events e-newsletter and significant increases in our social media followers.
- Our Business Rates Retention bid with Malvern Hills District Council for the Ticket to Ride community connectedness project was successful. This has secured an additional £105,000 for community transport schemes in Wychavon on top of our existing commitment, as well as funding to develop a South Worcestershire Good Neighbour Network.
- Ran two community workshops on running successful community events.

## Below target performance and areas of concern

- The development of a Business Enterprise Centre in the manner originally intended will not be achieved. Despite considerable efforts, it has not been possible to identify a suitable site.
- Our promise to help at least 30 more young people a year gain engineering skills and qualifications continues to be rated amber.
- The number of 18 to 24 year olds claiming Jobseekers Allowance continues to steadily increase. There are now 88% (115) more claimants than for the same period a year ago.



## Selected corporate measures and trends



**79.8% overall  
employment rate**



**245 18-24s claiming JSA -  
the highest figure since  
2014/15**



**£108,031,301  
business rateable  
value for the district**

