

Signals of success performance report

Overview and Scrutiny Committee: 17 June 2020

2019/20 quarter four / end of year performance report

1. Introduction

This is the fourth quarter Signals of Success performance report for 2019/20 covering the period from 1 January to 31 March 2020 and the end of year position for 2019/20. It is also the final performance report for our 2016-2020 strategy.

Section two of the report provides a short narrative overview of performance on our promises, corporate measures, service measures and partner performance. This also includes a selection of performance highlights, areas of concern and a summary of some of our achievements over the lifetime of our 2016-2020 strategy.

Sections three to five of the report provide more detailed performance summaries for each of our three priorities (people, place and prosperity).

These are a mix of narrative, infographics and trend charts.



The report also contains a summary of 2019/20 financial performance and concludes with an overview of performance for three of our key partners – South Worcestershire Revenues and Benefits Service, Worcestershire Regulatory Services and Wychavon Leisure.

As this is the final report for 2019/20, the red/amber/ green ratings assigned reflect our overall performance for the year rather than the ratings for the fourth quarter.

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

2. Performance summary

The table below summarises the end of year performance on our 29 promises, 25 corporate success measures, 33 service measures and 19 partner measures.

| 2019/20 performance | Total | Red | Amber | Green | No new data available | Not in our direct control |
|---------------------|-------|-----|-------|-------|-----------------------|---------------------------|
| Promises | 29 | 1 | 4 | 24 | N/a | N/a |

| 2019/20 performance | Total | Red | Amber | Green | No new data available | Not in our direct control |
|---------------------|-------|-----|-------|-------|-----------------------|---------------------------|
| Corporate measures | 25 | 0 | 1 | 7 | 10 | 7 |
| Service measures | 33 | 4 | 3 | 16 | 9 | 1 |
| Partner measures | 19 | 0 | 3 | 15 | 0 | 1 |

RAG definitions

Red = promise not achieved or unlikely to be achieved by deadline / performance target not met

Amber = promise partly achieved or will be delivered after the deadline / not currently on track to achieve promise by deadline but expect to achieve it on time / performance target just missed

Green = promise achieved or on track to achieve promise by deadline / performance target met or exceeded

Promises

We completed or are currently on track to achieve 24 of our 29 promises. At the end of the year four promises were amber and one was red.

2019/20 highlights include hosting the OVO Energy Tour of Britain in Pershore, which attracted 30,000 spectators with an estimated economic gain of £746,000. We helped to create 195 new jobs through our investments at Vale Park, Waitrose Evesham and Worcester Six. We delivered a synthetic 3G pitch and pavilion in Evesham costing £1.4 million including a £576,000 grant from the Football Foundation. The county council awarded us £268,000 for our social mobility work and £415,000 for the Ticket to Ride community connectedness projects across Malvern Hills and Wychavon.

We supported a successful lottery bid to provide support and outreach in Droitwich West and helped the Westlands community centre to become self-sustaining for the next three years. We supported the delivery of 299 new affordable homes, nearly a third of these were in rural areas. We also constructed a new cycle path in Evesham and installed 22 new electric vehicle charging points, although these are yet to be fully commissioned. We created and managed a range of pollinator friendly habitats in our parks and open spaces and put on workshops that were attended by more than 170 people from a wide range of community and voluntary organisations.

We made good progress on our social mobility promise in the first ten months of the year, including awarding £18,780 of grant funding to 20 schools and early years settings. We have started work on developing a new early years hub in Evesham. The series of workshops for childminders and early years settings we had planned to start at the end of March is currently on hold.

The four amber promises include our promise to start building our first homes. While plans have been drawn up for a 25 home development, the legal agreements are still to be finalised. While it has not been possible to deliver a Business Enterprise Centre in the district, 177 Wychavon businesses have benefitted from start-up workshops since September 2017 and 40 were awarded a business start-up grant.

We did not achieve our four year promise to adopt at least three new play areas or open spaces so this is rated red. Unexpected delays in the final nine months with open spaces in Evesham and Whittington prevented us achieving this, planning enforcement is now involved.

Corporate success measures

Seven of our corporate success measures are not in our direct control. Of the other 18 we ended the year with seven rated green and one as amber. We are still waiting for updates on several of these measures.

During the year we relieved 178 cases of homelessness, which exceeded our target by some margin. We prevented 102 cases of homelessness. This was below our target of 125 so we have rated this measure amber.

Over 44% of household waste was sent for reuse, recycling or composting in 2019/20. There was a notable increase in the proportion of dry waste recycled in the final two quarters of the year compared to the previous year.

During the year 1,261 environmental incidents were reported to us and we took 164 out of court enforcement actions for environmental offences. A total of 64 crimes with a drug related mark were reported and 511 with an alcohol related mark.

At £112,255,572, the business rateable for the district was well above our target of £109,000,000. The number of 18 to 24 year olds claiming Job Seekers Allowance rose steadily throughout the year to 260 at the end of March. This is 70 more than a year ago and is set to increase sharply over the coming months (550 in April) as result of the impact of Covid-19.

Service measures

At the end of the year performance on 16 of our 33 service measures is rated green, three measures are amber and four are red. There is no new data available for nine measures and one is not in our direct control.

Performance highlights for the year include helping to create 100 new jobs, an exceptionally low number of domestic missed bins reported, delivering 110 Youth Bus sessions and completing 116 Disabled Facilities Grants.

We determined a total of 1,367 planning applications, exceeding three of our four planning application targets. Despite a strong performance in the final quarter, due to significant staff changes during the year we determined 49% of householder applications within six weeks against our target of 55%, so this measure is rated red.

We only received 65 complaints during the year, the largest proportion related to planning services. We met our targets for responding to Freedom of Information and Subject Access Requests. We saw a 23% overall reduction in visits to our Community Contact Centres, with the largest decrease at the Evesham centre.

The number of homeless families in bed and breakfast for more than six weeks is red because in the first half of the year two households were in bed and breakfast longer than six weeks as they requested a review of their homelessness applications. The measure relating to our social lettings scheme is also red as we assisted 21 customers into properties against a target of 34. Number of visits to our website decreased during the year, so this measure is red too.

Partner measures

We ended the year with performance on 15 of our 19 partner measures rated green and three rated amber.

The South Worcestershire Revenue and Benefits Service, run by Civica, achieved or exceeded all but one of its key performance targets for the year. There were a total of 1,304,852 visits to

our leisure centres during the year compared to 1,300,208 in 2018/19. Worcestershire Regulatory Services (WRS) ended the year with six green and two amber measures.

2016-2020 strategy achievements

Our previous strategy ran from 1 April 2016 to 31 March 2020. Below are a selection of the things we've achieved over the last four years to deliver on our priorities of people, place and prosperity.

- Invested over £7 million in sports and leisure facilities.
- Helped deliver 1,295 affordable homes.
- Prevented 596 households from becoming homeless.
- Improved the standards of 241 private sector homes.
- Invested £96,000 over three years helping to attract 106 grants, amounting almost £1.8 million of European grant support to businesses across the district.
- Directly helped create 487 new jobs.
- Approved over £1.7 million New Homes Bonus and £2.6 million in Community Legacy Grant funding for a wide range of community projects in towns and villages.
- Supported over 250 community groups with funding, training, other help and advice.

3. People performance

Promises (7)



0 red
0 amber
6 green
1 completed

Corporate measures (8)



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

2019/20 highlights

- During the year we completed a combined footpath and cycle way at Corporation Meadow, Evesham, approved the recruitment of an active travel project officer and successfully hosted a stage of the men's Tour of Britain cycle race in Pershore.
- We delivered a synthetic 3G pitch and pavilion in Evesham costing £1.4 million and began developing plans for a comprehensive cycling facility at The Valley, Evesham. Work commenced on an extensive Section 106 funded project in Inkberrow involving the bowls, football and tennis clubs and play area.
- Our work to improve social mobility across the district saw us award £18,780 of grant funding to 20 schools and early years settings. We recruited a social mobility officer, began work on developing a new early years hub in Evesham and attracted £268,000 of match funding from the county council.
- In the Droitwich West ward we supported a successful lottery bid to provide support and outreach and helped the community centre to become self-sustaining. We developed a project involving the underpasses and supported more positive activities for children and their families including over 200 swimming sessions in partnership with Wychavon Leisure.

- We drafted a homeless prevention plan and worked with partners across the county to take action to support rough sleepers.

Below target performance and areas of concern

- While the number of successful homeless preventions improved during the year due to customers being out in community hubs and improved referrals to outreach teams, at 102 our performance fell short of our 2019/20 target of 125.

Selected corporate measures and trends



280

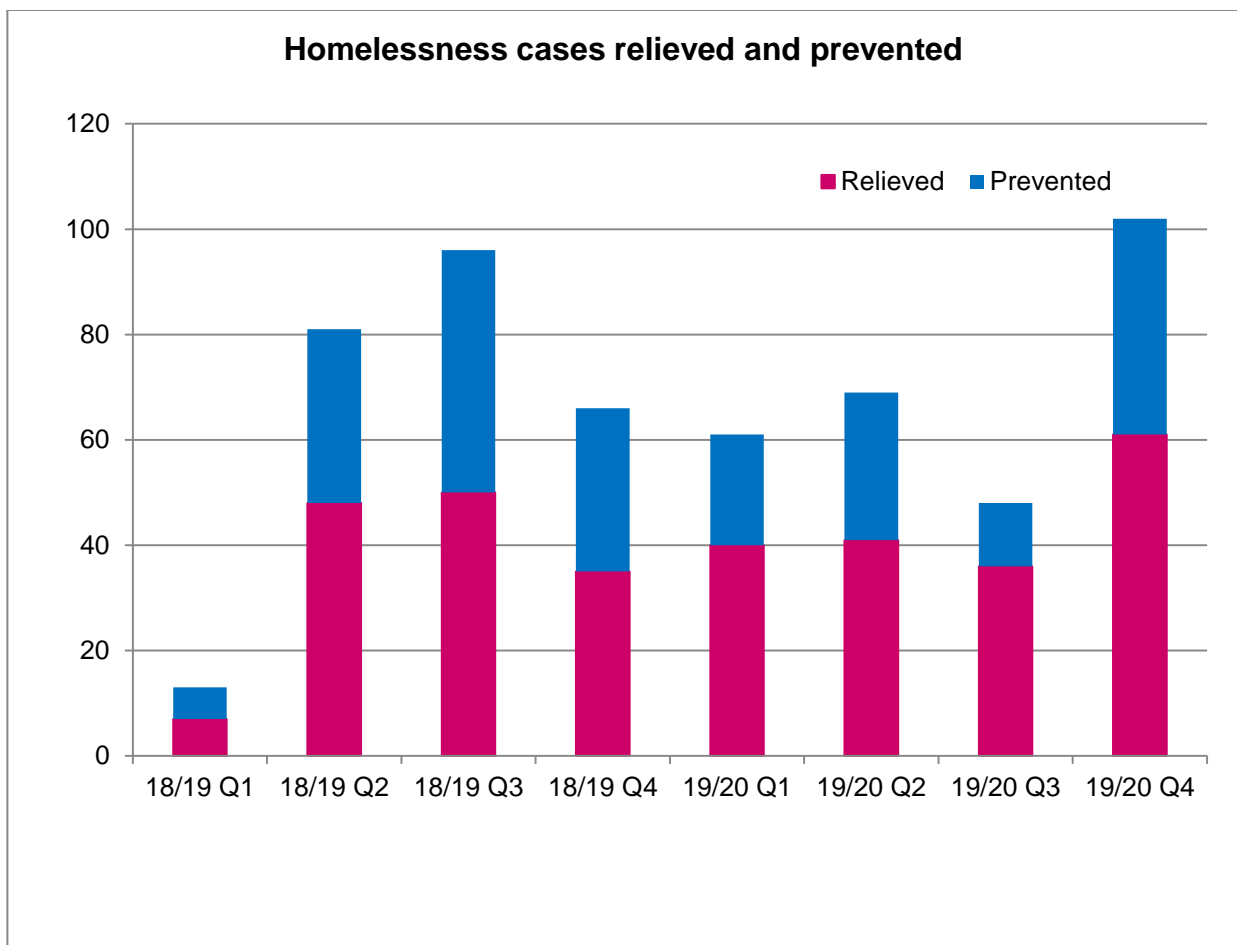
households where
**homelessness
prevented or
relieved**

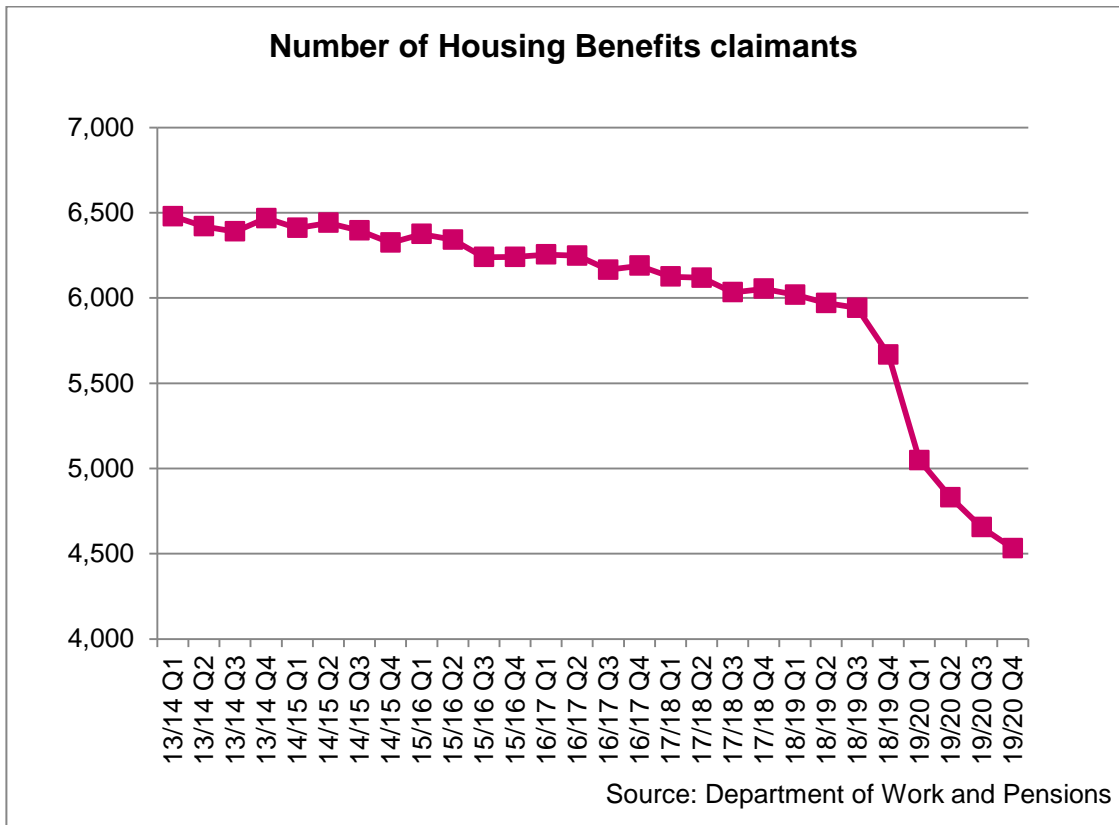


47 households
accepted as
homeless



5,532 Housing Benefit claimants





4. Place performance

Promises (12)



1 red
2 amber
6 green
3 completed

Corporate measures (8)



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

2019/20 highlights

- During the year we provided home security equipment to victims of burglary and domestic violence. 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 and organised a drama production about child criminal exploitation and county lines drug dealing for around 1500 school students across the two districts..
- We invested £67,000 in the installation of an additional 22 electric vehicle charging points in our car parks to help reduce the district's carbon footprint.
- We established new habitats for pollinators in Droitwich, Evesham and Pershore and 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.

- We installed 20 new litter bins in Evesham, launched Adopt a Street scheme, 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.
- We completed another Changing Places facility at the Church Close public toilets in Broadway.
- We recruited an urban designer who is focusing on the master planning for Worcester Parkway and giving design advice input into larger planning applications.
- We improved the standards of 256 private sector homes and supported the delivery of 299 new affordable homes, nearly a third of these were in rural areas.

Below target performance and areas of concern

- Flooding delayed the start of work on improving play areas, equipment and paths in our parks.
- Due to unexpected delays in the final nine months and the involvement of planning enforcement at two sites, we did not achieve our four year promise to adopt at least three new play areas or open spaces.
- While we did not complete our promise to start building our first homes, plans have been drawn up for a 25 home development and the legal agreements are being finalised.

Selected corporate measures and trends



44.24%

household waste

sent for reuse, recycling and composting



1,261 fly tipping incidents reported

164 enforcement actions taken

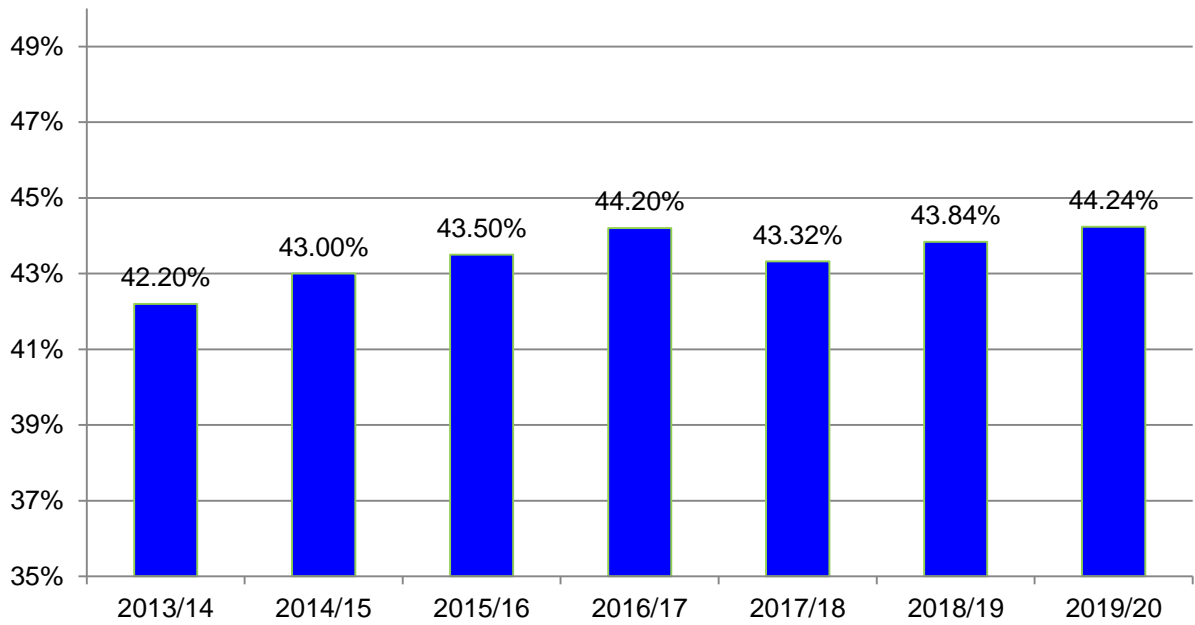


299

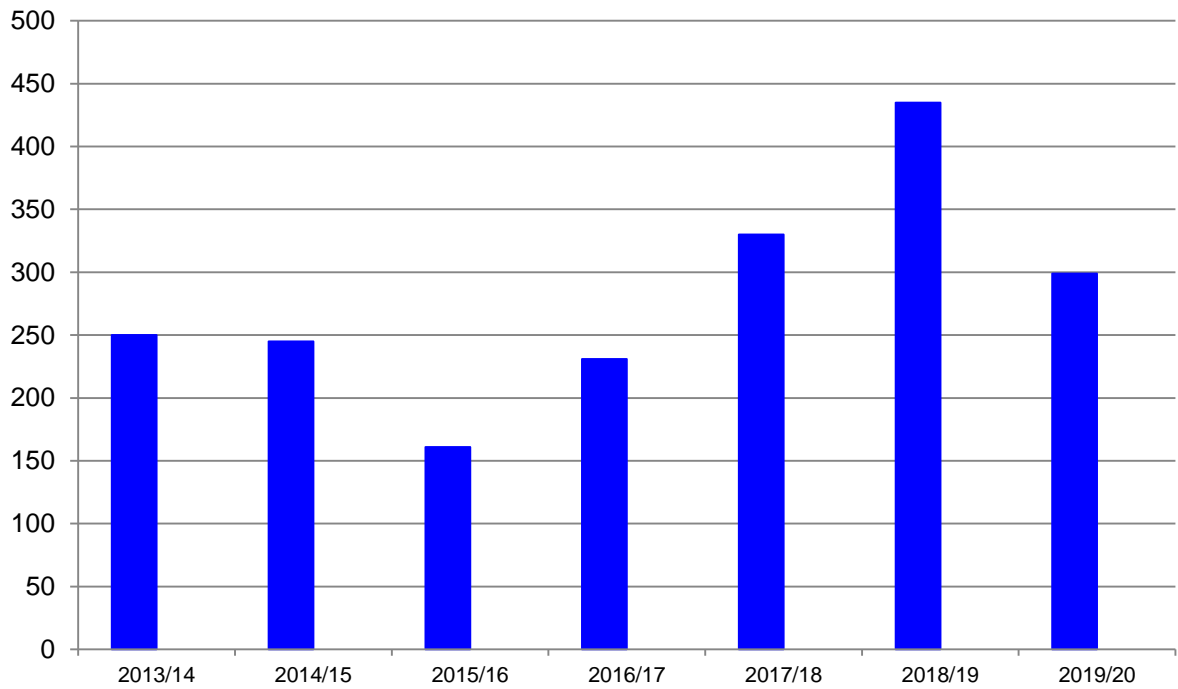
affordable homes

delivered

Proportion of household waste sent for re-use, recycling and composting



Annual number of affordable homes delivered



5. Prosperity performance

Promises (10)



0 red
2 amber
6 green
2 completed

Corporate measures (7)



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

2019/20 highlights

- We helped to create 195 new jobs through our investments at Vale Park, Waitrose Evesham and Worcester Six.
- We carried out extensive work with councilors, partners and other stakeholders to shape the development of town centre masterplans.
- During the year we continued work delivering the tourism action plan. Highlights include supporting the new Evesham Walking Festival, attracting nearly 4000 subscribers to our festivals and events e-newsletter and significant increases in social media followers.
- Once again our programme of support to encourage small and medium sized businesses to take on new apprenticeships was very successful
- 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 funding for community transport schemes in Wychavon on top of our existing commitment, as well as funding to develop a South Worcestershire Good Neighbour Network.
- We ran a series of workshops for town / parish councils, voluntary and community groups on a range of topics that more than 170 people attended.
- White Ladies Aston was crowned Wychavon Village of Culture, with Broadway and Cleeve Prior declared as joint runners up.

2019/20 below target performance and areas of concern

- It was not possible to develop an additional Business Enterprise Centre in the district, we are, however, developing plans to use office space within the Civic Centre for business enterprise.
- The number of 18 to 24 year olds claiming Job Seekers Allowance rose steadily throughout the year to 260 at the end of March. This is 70 more than a year ago and is set to increase sharply over the coming months (550 in April) as result of the impact of Covid-19.

Selected corporate measures and trends



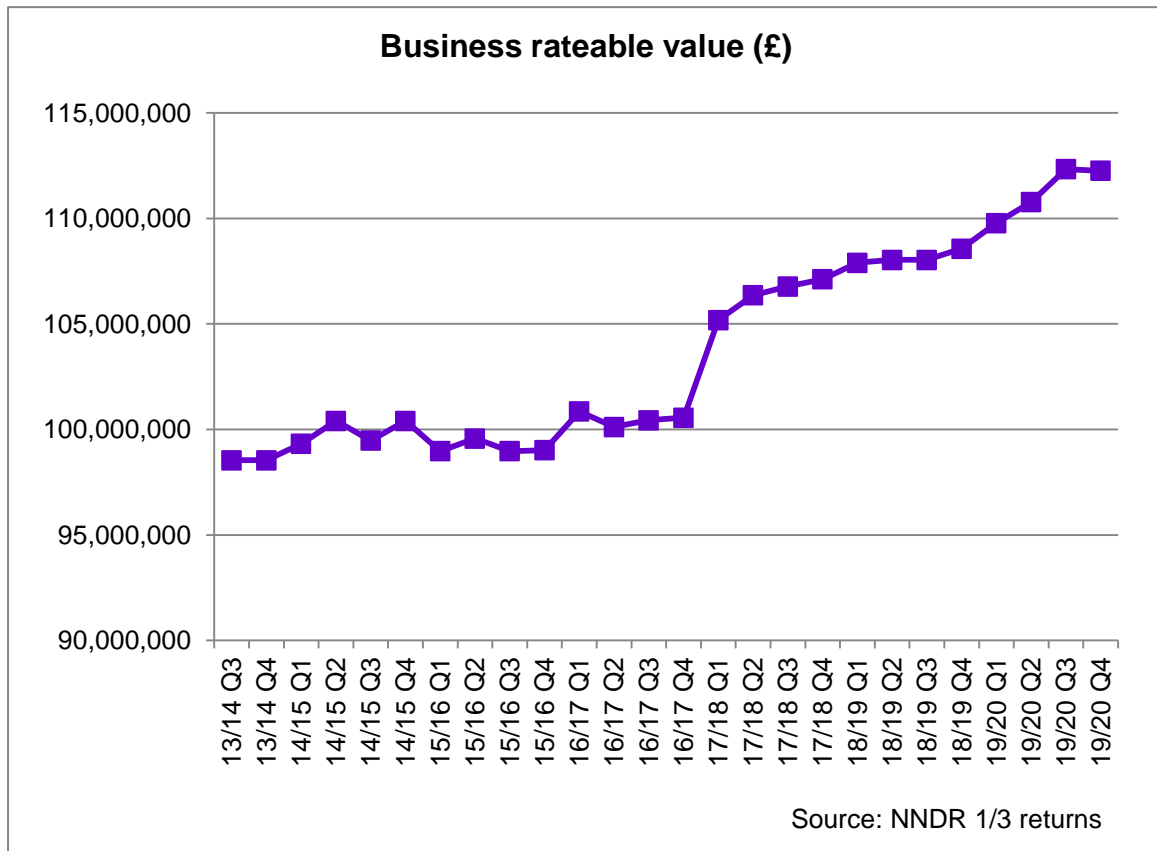
**80.5% overall
employment rate**

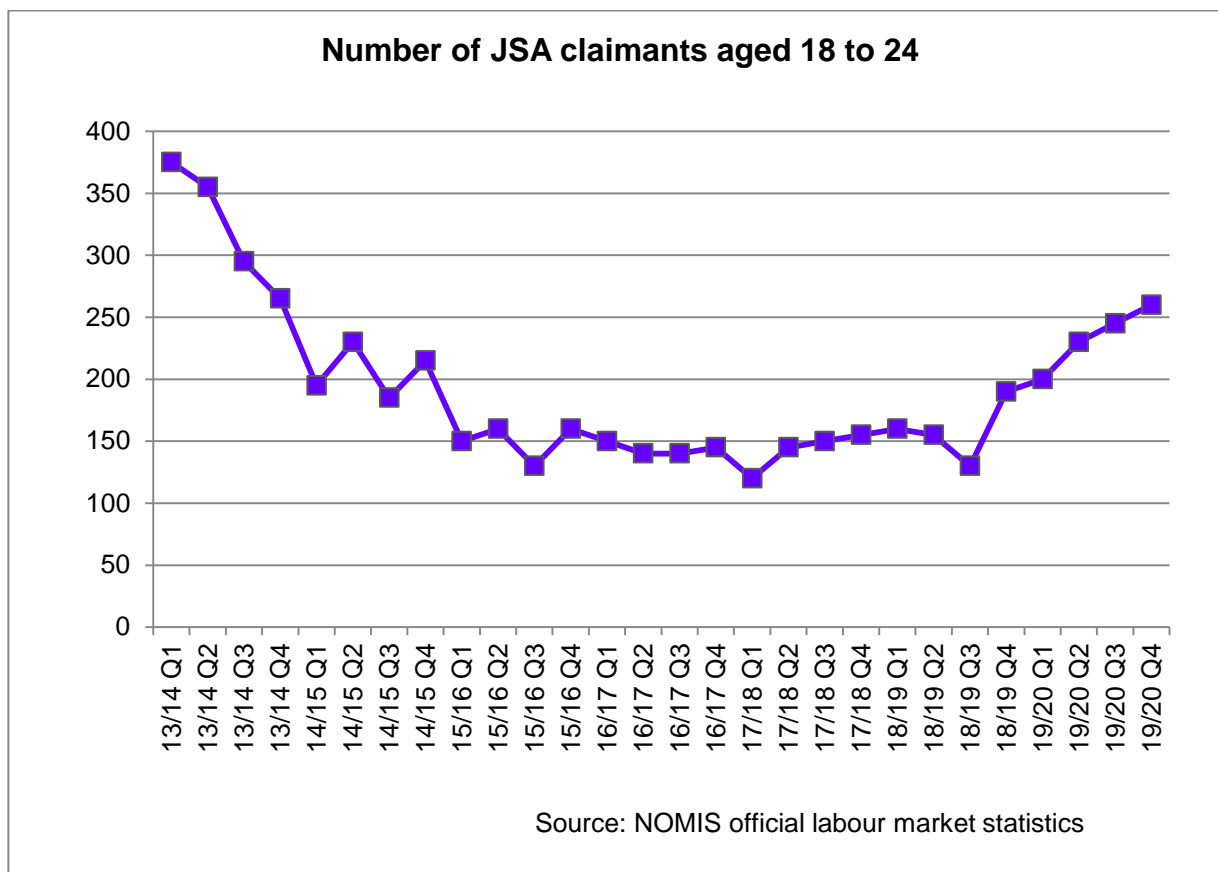


**£112,255,572 rateable
business value**



**260 18-24 year olds
claiming JSA**





6. Summary of financial performance

We are currently finalising our 2019/20 accounts and the final Statement of Accounts will be submitted for approval by Audit Committee in July, following external audit by Ernst and Young LLP. The emerging themes are set out below.

Actual revenue spending 2019/20

Net savings totalling £0.515m are estimated to be achieved against the revised budget, which was approved by Executive Board on 20 November 2019. The major factors contributing to this reduction, most of which have been highlighted in budget monitoring reports, are set out below:

| | Impact on use of balances £'000 |
|--|------------------------------------|
| Net savings from street cleansing and other waste services budgets. There has been no reduction in the core cleansing service. | 188 |
| Salary savings as a result of vacant posts throughout the year | 84 |
| Additional planning fee income and savings in contributions to shared services hosted by Malvern Hills District Council | 182 |
| Over-achievement of licensing income | 60 |
| Underspend on sundry properties as a result of delays in carrying out enabling works to Willow Court | 145 |
| Underspend on IT equipment and licence fees | 152 |
| Adjusted provision for bad debts | 217 |
| Other small variances in budgets | 166 |
| Underspend on the use of earmarked reserves including New Homes Bonus allocations to parish councils. These savings will be returned to the specific | 1,088 |

| | |
|--|------------|
| earmarked reserve | |
| Other non-specific revenue grants and contributions | 129 |
| Treasury Management – additional investment income | 113 |
| Additional business rates income. This is due to business rates growth being greater than budgeted and a reduction in previous provision for the impact of successful appeals | 4,707 |
| Additional contribution to reserves. This includes £4.5m from the additional business rates income to deal with losses following the Covid-19 pandemic and to support the council’s recovery plan. | (6,716) |
| INCREASED CONTRIBUTION TO GENERAL FUND BALANCES | 515 |

Revenue reserves and balances

The revised 2019/20 budget included a use of general reserves of £64,000. The year end underspend of £515,000 will mean there is now a contribution to general reserves of £451,000 (subject to audit).

2019/20 capital expenditure

The revised 2019/20 capital programme contained plans to spend £12.288 million during the year. Actual capital expenditure for the year was £5.145 million. There were underspends on several projects, the main ones being:

- £2,306k – delay of Vale Park Development scheme due to Covid-19
- £1,243k – unused part of the Strategic Land Investment Fund
- £580k – unallocated Community Legacy Grants
- £545k – delay of the construction of the 3G Pitch at Evesham United due to Covid-19
- £309k – project delays on Evesham Country Park multiuser route
- £275k – contribution to Blake Avenue Regeneration scheme not yet released
- £251k – underspend on Evesham Town Centre development

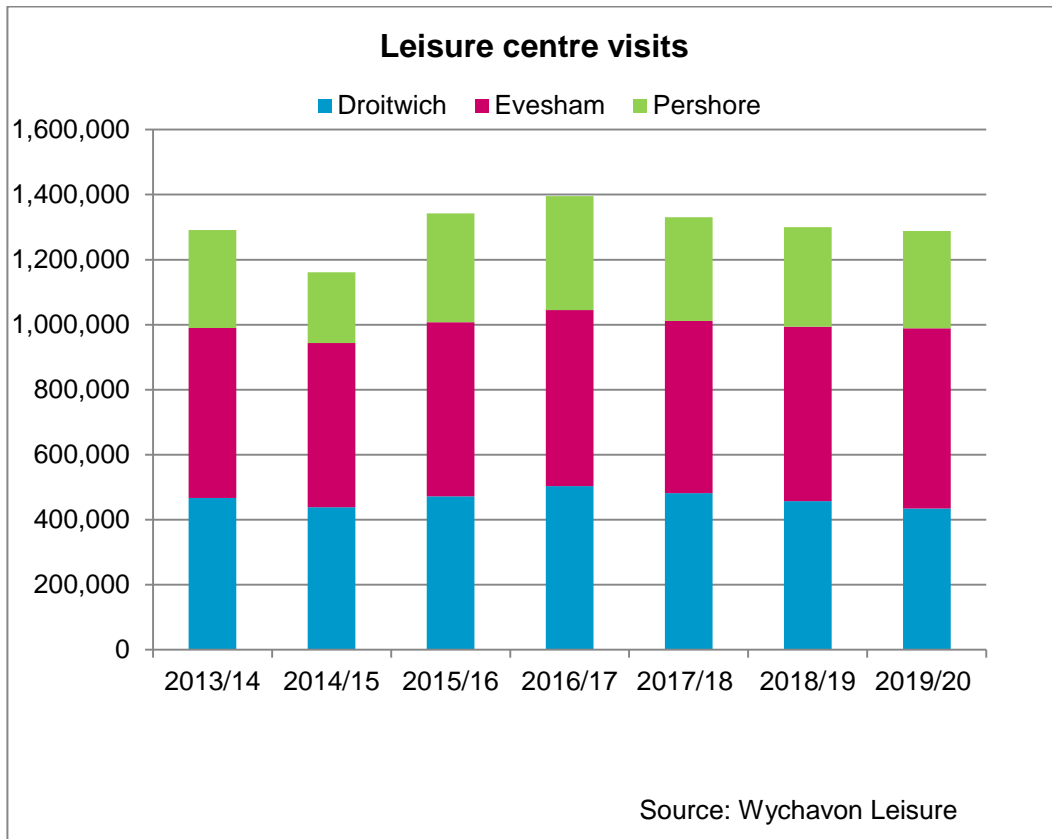
7. Summary of partner performance

We ended the year with performance on 15 of our 19 partner measures rated green and three rated amber.

The South Worcestershire Revenue and Benefits Service, run by Civica, achieved or exceeded all but one of its key performance targets for the year. During 2019/20 as a whole it took an average of 12.4 days to process Housing Benefit and Council Tax new claims and change events.

98.6% of Council Tax and 99.1% of Business Rates were collected. Civica’s service centre received 84,124 calls, which was a 8.3% reduction compared to the previous year. Civica’s service centre received 84,124 calls, which was an 8.3% reduction compared to the previous year. Performance on the duration of calls and time taken to answer calls is rated amber as it exceeded the target of 1.3 minutes per call.

There were a total of 1,304,852 to our leisure centres during the year compared to 1,300,208 in 2018/19. Traditionally the final quarter is the strongest and following the investment in new gym equipment, attendances were good. In mid March the number of visits declined heavily due to concerns about coronavirus and, in line with government advice, the centres closed on 20 March.



Worcestershire Regulatory Services (WRS) ended the year with six green and two amber measures. The proportion of service requests resolved to a customer’s satisfaction fell below 70% in the final quarter, although was still six percentage points above the same quarter in the previous year. Residents’ expectations of the service’s ability to resolve nuisance issues which often do not meet the threshold for statutory nuisance are amongst the key concerns raised.

The proportion of customers feeling better equipped to deal with problems after speaking to WRS was just above 58% at the end of the year. This measure typically lags a few percentage points behind the customer satisfaction measure, if people are unhappy with the overall outcome they seldom report that they feel better equipped to deal with issues

Self-help is a key tool for dealing with nuisance issues and all of the WRS partners agreed to this as being the first step for residents to deal with domestic nuisance issues, unless the complainant was vulnerable or the perpetrator known to be difficult. WRS has invested a lot of time in the nuisance pages on its website to support people with this process but it is clearly something few people relish. WRS will continue to look to improve the information we provide to support people in this situation.