

Signals of success performance report

Overview and Scrutiny Committee: 2 October 2019

Quarter one performance report 2019/20

1. Introduction

This Signals of Success performance report summarises our performance during the first quarter of 2019/20 covering the period from 1 April to 30 June 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, Prosperity). The attached appendices contain more detail on all our promises and measures.

2. Performance summary

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

Quarter one	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	0	0	8	10	7
Service measures	33	1	5	20	6	1
Partner measures	19	0	2	15	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

Green = on track to achieve promise / performance targets by the end of the year

Promises

This year we have 11 new promises and 18 that continue from 2018/19. We are currently on track to achieve 25 of our 29 promises.

During the first quarter we had successful outcomes from several funding bids including a £576,000 grant from the Football Foundation for Evesham 3G pitch and £360,000 from the National Lottery secured by Droitwich Council for Voluntary Services for community support and outreach for the next three years on the Westlands estate. Other highlights included installing

Changing Places facilities in the toilets at Church Close, Broadway, exceeding our target to improve the standards of at least 200 private sector homes by 2020, the creation of 95 new jobs and holding a well-attended event for parish and town councils.

There are four amber promises this quarter. These include our promises to increase levels of cycling and walking and to start building our first homes. We have also rated our promises to assist at least 100 business start-ups and help at least 30 young people a year to gain engineering skills as amber. The latter two promises will be challenging to achieve given the low unemployment rate and four year target for the engineering skills promise.

Corporate success measures

There is no new data available this quarter for ten of our corporate success measures, seven are not in our direct control and we are currently on track with the other eight.

During the quarter we relieved or prevented 61 cases of homelessness and supported the delivery of 86 affordable homes. A high volume of garden waste contributed to a strong quarter one performance with 47.26% of household waste sent for reuse, recycling or composting. The number of 18 to 24 year olds claiming Job Seekers Allowance rose to its highest level for the last four years.

Service measures

We performed well on 20 of service measures during the quarter. Five measures are rated as amber and one is red.

The Youth Bus had a very strong first quarter performance with 37 sessions delivered and 365 children and young people using the facility.

We received 356 planning applications during the quarter. In spite of a number of staff vacancies, we significantly exceeded three of our four targets for determining planning applications. However, we only determined 49% of householder applications against our target of 55% due to staff vacancies, so we have rated this measure amber.

One customer was placed in bed and breakfast accommodation for more than six weeks making performance amber as we set ourselves a target of zero. At 90%, the proportion of Freedom of Information (FOI) requests dealt with within 20 working days is also amber. Going forward we expect to get FOI performance back on target.

The results of the 2019 staff survey were broadly positive. 91% of staff rate us as a good employer and 73% of staff feel valued by senior and service managers. However, only 37% of staff agree that behaviours not in line with our corporate values are challenged, this measure is therefore rated red. SMT is currently looking at what we can do to improve on this and several other areas highlighted by the survey results.

Quarter one is usually the busiest quarter for our community contact centres, nevertheless we saw a 24% reduction in visits during the quarter. It will be interesting to see whether this trend continues during the rest of the year.

Partner measures

Quarter one performance on 15 of our 19 partner measures is rated green and two are rated amber.

The South Worcestershire Revenue and Benefits Service's first quarter performance is in line with the same quarter last year. It took an average of 14.7 days to process Housing Benefit and Council Tax new claims and change events, two and half days more than the previous quarter.

The time taken to answer calls has increased from 2.18 to 2.32 against a target of 1.3. This measure is rated amber.

There were 335,460 visits to our leisure centres during the quarter, up by 4% on the same period last year. In addition there were 4,251 visits to the lido.

Levels of customer satisfaction with Worcestershire Regulatory Services' (WRS) have seen a slight upswing since the end of last year, so at 61% this measure is rated green. However, the proportion of those who feel better equipped to deal with problems in the future has fallen to 58.6% and is rated 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.

Appendix E contains the LG Inform Benchmarking provisional summary report for the last four quarters. This compares our performance on a few success measures with other English district councils who participate in the [LG Inform Benchmarking Club](#). The comparative data is currently provisional and is subject to final data validation checks. Currently around 64 English district councils take part in LGInform benchmarking from across the country, although the number varies from measure to measure.

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 at the committee meeting please contact Spencer Winnett **by 5pm on Monday 30 September** or speak to the manager of the relevant service before the meeting. The managers responsible for each promise, action and measure are detailed in the appendices. We will do our best to collate the information prior to the committee meeting.

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 one highlights

- Awarded a £576,000 Football Foundation grant for Evesham 3G pitch and work commenced on an extensive Section 106 funded project in Inkberrow involving the bowls, football and tennis clubs and play area.
- Made a successful expression of interest to the Worcestershire Business Rates pilot for our social mobility work.
- Continued good progress with the Droitwich West project including a successful National Lottery bid, recruiting new trustees to the Community Association and completing improvements to Westwood Road public open space.

Below target performance and areas of concern

- Mixed progress on our new promise to increase levels of cycling and walking, which is rated amber.

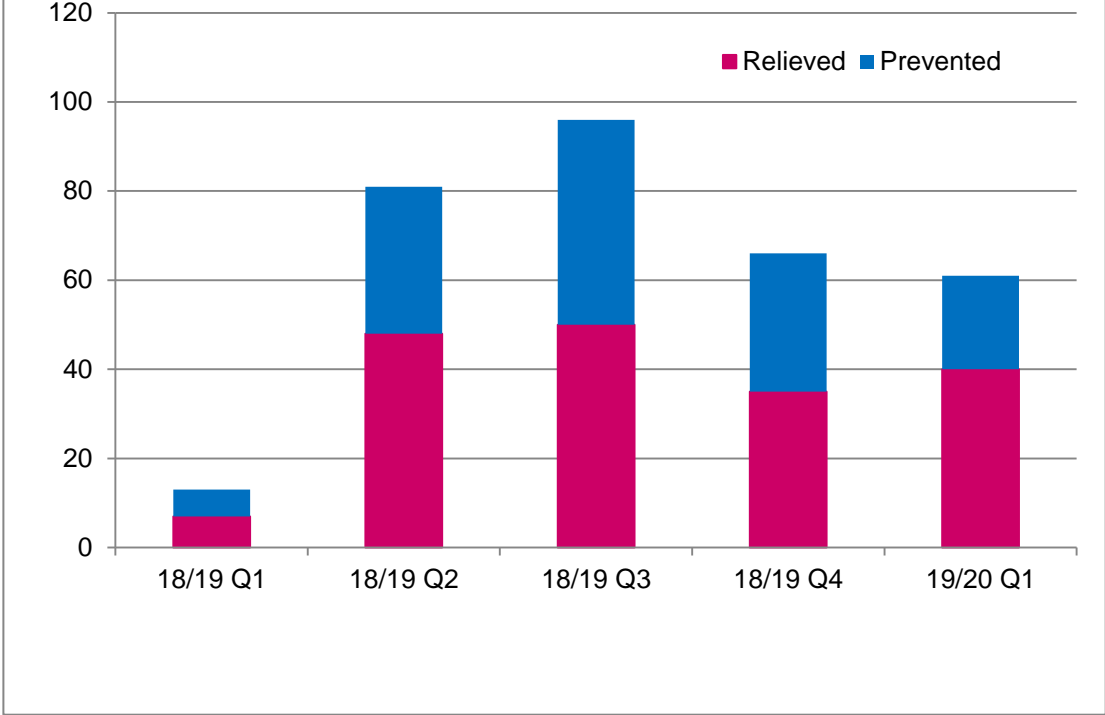
Selected corporate measures and trends

61 households where **homelessness prevented or relieved**



5,048 Housing Benefit claimants

Homelessness cases relieved and prevented



Place summary

Green, clean and safe with quality, affordable homes

Promises (12)



0 red
1 amber
10 green
1 completed

Corporate measures (8)



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

Quarter one highlights

- Held eight property marking events and provided home security equipment to victims of burglary and domestic violence.
- Established new habitats for pollinators in Droitwich, Evesham and Pershore and more are planned.
- Installed 20 new litter bins in Evesham and launched Adopt a Street scheme. So far 93 individuals and 13 businesses have signed up to help keep their areas litter free.
- Installed another Changing Places facility at the Church Close public toilets in Broadway.
- Improved the standards of 17 properties, bringing the total to 202 since April 2016, exceeding our four year target of 200 nearly a year early.

Below target performance and areas of concern

- Rated our promise to start building our first homes as amber as we pursuing a partnership approach rather than a housing company approach. We will report on specific proposals later this year.

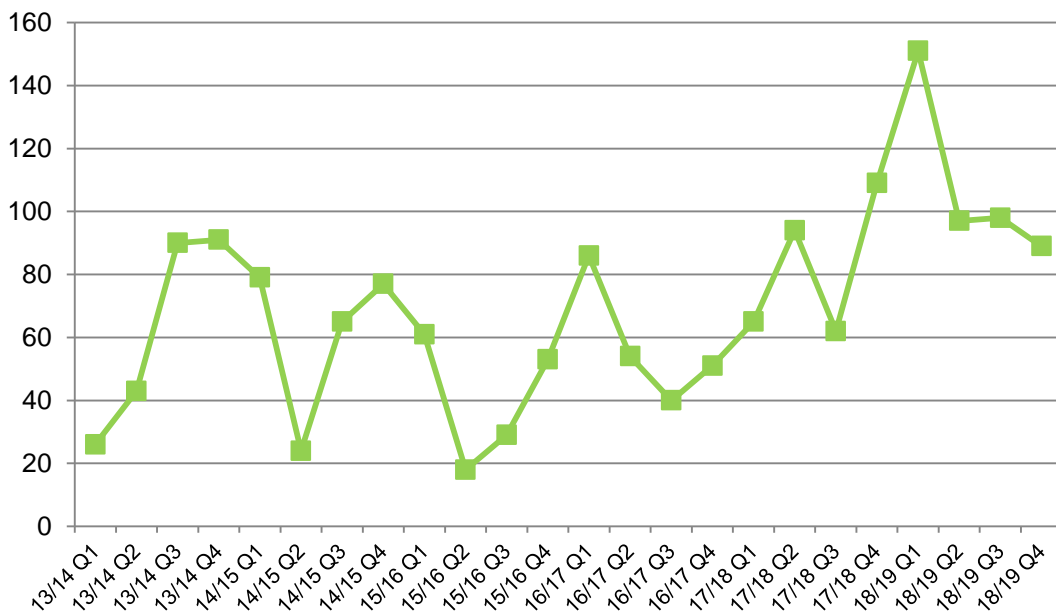
Selected corporate measures and trends



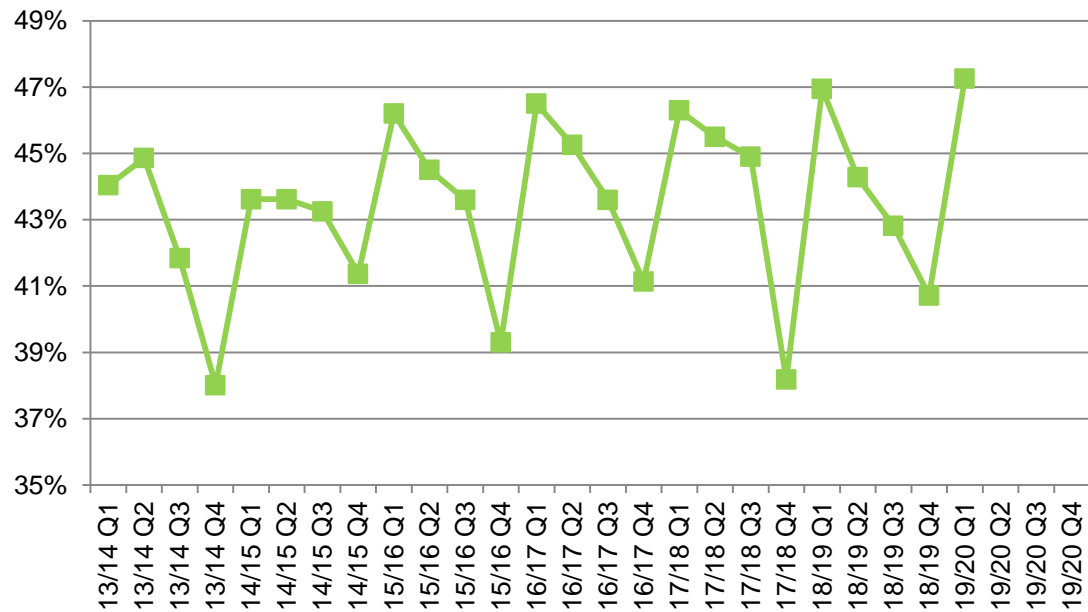
322 environmental incidents reported
70 out of court enforcement actions taken



Number of affordable homes delivered



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



Prosperity summary

Vibrant communities with quality jobs and skills

Corporate measures (7)



0 red
2 amber
8 green



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

Quarter one highlights

- Undertaken preparatory work to create a Wychavon business hub including visits to similar projects in Tewkesbury, Worcester and Wyre Forest.
- Supported the creation of 95 new jobs through our investments at Vale Park and Worcester Six.
- Developed a programme of ten community workshops for this year. Around 70 people attended our event for parish and town councils on 13 June
- Launched this year's Wychavon village of culture competition in June.

Below target performance and areas of concern

- There continues to be low level of business start-ups, which is a reflection on the low unemployment rate and we are unlikely to deliver a new Business Enterprise Centre by March 2020.
- Our promise to help at least 30 more young people a year gain engineering skills and qualifications is also rated amber.
- Increasing trend in the number of Jobseekers Allowance (JSA) claimants aged 18 to 24.

Selected corporate measures and trends



82% overall
employment rate

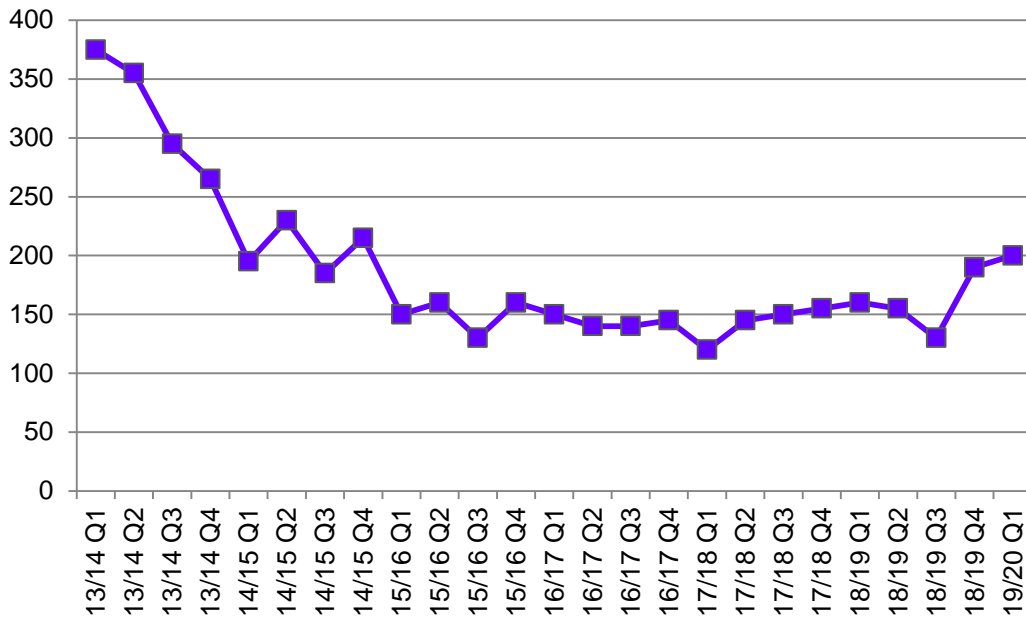


£107,898,419 rateable
business value



200 18-24s claiming JSA -
the highest figure since
2014/15

Number of JSA claimants aged 18 to 24



Source: NOMIS official labour market statistics