

2019/20 Performance Scorecard

Action Key		PI Key	
	Cancelled		Alert - > 10% off target
	Overdue		Warning - < 10% off target
	Some concerns - milestone(s) missed		OK - on or above target
	In Progress		Unknown
	Complete		Data Only



**Communities Committee Performance Scorecard 2019/20**

Projects & Actions
<b>Actions</b> 7  0  4  0
Tennis in the Park - facilities improvement
Community Development and Engagement Strategy
CCTV upgrade - procurement and implementation of capital improvements
City Centre Public Space Protection Order
Delivery of 3 affordable housing developments in the City
Funding made available to address Health Inequalities in the homeless population in the City
Re-provision of Countywide Single & Childless Couple Homeless Service
Phase 1 - Implementation of Oldbury & Bromyard Road Temporary Accommodation
Review of Additional Licensing (HMO) Scheme
Re-commissioning of Independent Living Project
Prevention Services (Supported Living/ housing for vulnerable tenants)

Key PIs
<b>PIs</b> 1  0  6  0  7
Number of Community events supported
No. of Small Community Grants awarded - One Worcester
No. of Small Community Grants awarded - Small Volunteer
Active participation at leisure centres
Number of sport and play activities participants
Percentage of households whose homelessness was prevented
Percentage of households whose homelessness was relieved
Homelessness Resolution (Preventions and Relief)
Percentage of HMO's licensed
Category 1 Hazard Removal
Category 2 Hazard Removal
<b>Annual</b>
Number of affordable housing completions
<b>Key Measures - info only</b>
Total number of crime incidents
Number of anti-social behaviour (ASB) incidents

**Communities Committee  
Performance Report**



**Communities Projects and Actions 2019/20**

Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

**Tennis in the Park - facilities improvement**


<p>Flooding events either side of Christmas &amp; New Year caused delay to this project and this was soon followed by COVID-19 which caused further delay. Contractors are now back on site with a target completion date (tennis courts) of June 2020. Due to the extensive flooding around the perimeter of the courts further ground investigation work is required to be undertaken before finalising a schedule of works for installation of floodlights and a target complete date will be confirmed as soon as possible. The impact of not having floodlights will be less during summer months. Officers currently reviewing guidance around reintroduction of tennis as part of COVID-19 unlock and discussions will take place with Freedom Leisure who will manage courts on our behalf.</p>	<b>Sponsor</b>	Alice Davey
	<b>Due Date</b>	30-Mar-2020
	<b>Original Due Date</b>	30-Mar-2019
	<b>Current Status</b>	
	<b>Expected Outcome</b>	



**Community Development and Engagement Strategy**



<p>As reported previously consultation on a draft strategy was withdrawn in light of a recommendation from the LGA Peer Review undertaken in Autumn 2019 by the LGA for the Council to develop its own Homes &amp; Communities Strategy. A further report bringing this to Members attention is intended to be produced for this Committee in July 2020.</p>	<b>Sponsor</b>	Alice Davey
	<b>Due Date</b>	31-Mar-2019
	<b>Original Due Date</b>	31-Mar-2019
	<b>Current Status</b>	
	<b>Expected Outcome</b>	



**CCTV upgrade - procurement and implementation of capital improvements**

<p>As a result of COVID-19 this project has been delayed due to contractors being unable to carry out work. 10% cameras have been upgraded and it is estimated that there are 12 weeks of work left to complete the project. Conversations continue with contractor with a view to confirming a start date where it is safe to do so. Discussions</p>	<b>Sponsor</b>	Alice Davey
	<b>Due Date</b>	31-Mar-2020
	<b>Original Due Date</b>	31-Mar-2020
	<b>Current Status</b>	



over operating with a reduced camera set have been had with police and other colleagues and risk is mitigated by other cameras that are operating around City and the fact that numbers of people using City has reduced and reports of city centre related crime have reduced significantly	<b>Expected Outcome</b> 
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<b>City Centre Public Space Protection Order</b>	
Implementing a final public consultation in respect of a draft City Centre PSPO has been delayed in response to prioritising COVID-19 response work. As response begins to turn to recovery discussions have now recommenced around this consultation and in consultation with Chair/V Chair timings will be discussed having regard to current circumstances. The impact of this having been delayed has been mitigated by City Centre footfall having reduced dramatically.	<b>Sponsor</b> Alice Davey
	<b>Due Date</b> 31-Jan-2020
	<b>Original Due Date</b> 31-Jan-2020
	<b>Current Status</b> 
	<b>Expected Outcome</b> 



<b>Delivery of 3 affordable housing developments in the City</b>	
Start on site had commenced by Platform Housing at Hopton Street to deliver 25 units of affordable housing. This is the last of 3 Worcester City Council owned sites at Ambrose Close, Tintern Avenue and Hopton Street used to enhance the delivery of affordable housing. Unfortunately this work has been stalled due to the Covid19 lock down and contractors being furloughed. Business recovery plans are being developed by Platform and a further update will be provided once these have been seen and the impact on delivery understood. Original timescales for completion was set as the end of 2021/22. The project end date requires amendment to reflect this.	<b>Sponsor</b> Nina Warrington
	<b>Due Date</b> 31-Mar-2020
	<b>Original Due Date</b> 31-Mar-2018
	<b>Current Status</b> 
	<b>Expected Outcome</b> 



<b>Funding made available to address Health Inequalities in the homeless population in the City</b>	
<p>The £100,000 funding made available to address health inequalities in the city have been used as agreed in the following ways:</p> <ul style="list-style-type: none"> <li>• £60,825 - Additional units of Housing First accommodation for between 5 - 7 rough sleepers supporting mental health and substance misuse needs within the rough sleeper population.</li> <li>• £13,000 - for a case management system creating a preventative referral system for vulnerable young people and families working with Community Services.</li> <li>• £7,750 - providing fuel poverty measures in vulnerable households homes</li> <li>• 15,000 - To address the priorities defined in the Healthy Worcester Plan 2020/21. Specification is being drafted and will be made available to voluntary sector partners to bid for the funding.</li> </ul>	<b>Sponsor</b> Nina Warrington
	<b>Due Date</b> 31-Mar-2020
	<b>Original Due Date</b> 31-Mar-2020
	<b>Current Status</b> 
	<b>Expected Outcome</b> 



<ul style="list-style-type: none"> <li>• £3, 425 - Research into the health and wellbeing impacts of hidden homelessness, in particular temporary accommodation. On-hold due to the number of other projects which are a priority and requiring officer time.</li> </ul> <p>A decision is required by Communities Committee as to whether the £3,425 can be used differently and made available to address the priorities in the Healthy Worcester Plan 2020/21.</p>	
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<b>Re-provision of Countywide Single &amp; Childless Couple Homeless Service</b>	
<p>The new contract was awarded to Caring for Communities and People (CCP). Regular mobilisation meetings have been carried out. The service commenced on the 1st October 2019. Communication has been carried out with all customers and a Communication Plan for Stakeholders is almost complete.</p>	<b>Sponsor</b> Nina Warrington
	<b>Due Date</b> 01-Oct-2019
	<b>Original Due Date</b> 30-Sep-2019
	<b>Current Status</b> 
	<b>Expected Outcome</b> 

<b>Phase 1 - Implementation of Oldbury &amp; Bromyard Road Temporary Accommodation</b>	
<p>The 4 units at Oldbury Rd are complete and fully occupied. Work is on-going to support the households and create positive tenancy histories so that move on to a social tenancy is achieved.</p> <p>The completion date for Bromyard Rd has stalled as a result of Covid 19 and the contractor furloughing their staff. We have been notified recently that the contractors went back to site on the 11/05/2020 and are awaiting a revised completion of works date. A date to complete gas supply works by British Gas is still not available and this work is essential for the premises to be occupied..</p>	<b>Sponsor</b> Nina Warrington
	<b>Due Date</b> 31-Mar-2020
	<b>Original Due Date</b> 30-Sep-2019
	<b>Current Status</b> 
	<b>Expected Outcome</b> 

<b>Review of Additional Licensing (HMO) Scheme</b>	
<p>The additional licensing scheme has been extended on a ward level basis commencing from 1 September 2020 – 31 August 2025 including the following City wards: St Johns, Bedwardine, St Clements, Cathedral and Arboretum.</p>	<b>Sponsor</b> Nina Warrington
	<b>Due Date</b> 01-Sep-2020
	<b>Original Due Date</b> 01-Sep-2020
	<b>Current Status</b> 
	<b>Expected Outcome</b> 

<b>Re-commissioning of Independent Living Project</b>	
<p>The project is complete. The new service provider (Millbrook Healthcare) commenced work on the planned start date of 1 April 2020 and the contract has been signed by all parties.</p>	<b>Sponsor</b> Lloyd Griffiths; Nina Warrington
	<b>Due Date</b> 31-Mar-2020
	<b>Original Due Date</b> 31-Mar-2020
	<b>Current Status</b> 
	<b>Expected Outcome</b> 

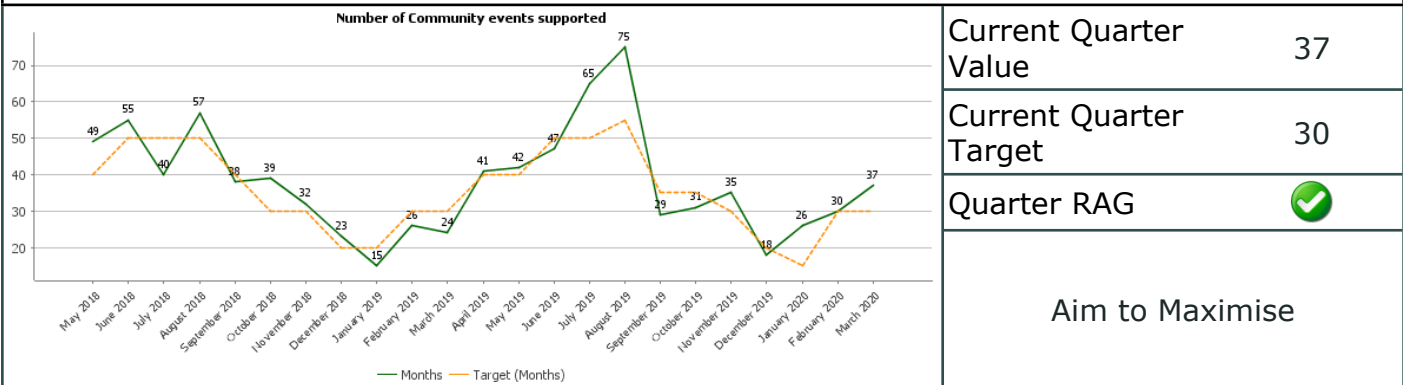
<b>Prevention Services (Supported Living/ housing for vulnerable tenants)</b>	
<p>Investigate feasibility of delivering a homelessness prevention education programme in schools - the education programme has been developed and the training in schools will be provided by the Detached Youth Team Manager. Commenced at the beginning of May 2019.</p> <p>The Private Sector Early Intervention Service commenced 15th April 2019. Briefing note has been prepared for all councillors.</p> <p>The work within this action is fully complete.</p>	<b>Sponsor</b> Nina Warrington
	<b>Due Date</b> 31-Mar-2019
	<b>Original Due Date</b> 31-Dec-2018
	<b>Current Status</b> 
	<b>Expected Outcome</b> 

# Communities Key Performance Indicators - End of Year 2019/20

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

## Number of Community events supported

**Description:** Number of events in community venues supported by the community engagement team - includes weekly walks



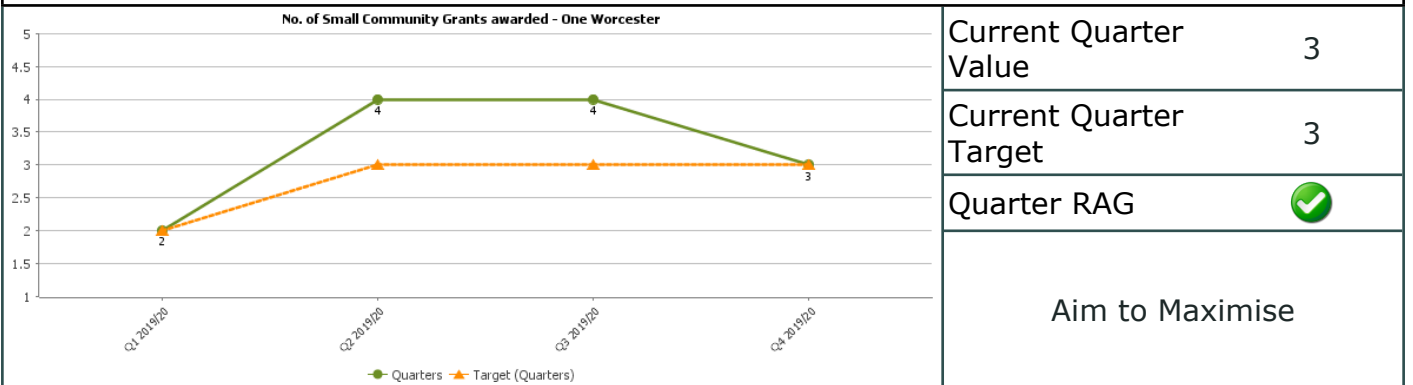
During Qtr 4 the Community Engagement Team supported many of the regular activities for this time of the year including 'kids run free', 'couch to 5k' and gardening groups. Towards the latter end of Qtr4, 16 events were cancelled or postponed in line with Government guidance on COVID-19.

Quarter				
	Value	Target		
Q4 2018/19	65	80		
Q1 2019/20	130	130		
Q2 2019/20	169	140		
Q3 2019/20	84	85		
Q4 2019/20	93	75		
Annual				
	Value	Target	Status	Short Trend
2018/19	445	430		n/a
2019/20	476	430		

## No. of Small Community Grants awarded - One Worcester

**Description:** The One Worcester Community Grants is open to community groups and voluntary sector organisations working across the city of Worcester. Up to £2,000 in match funding is available from this grant. The focus of this grant scheme is to support project;

- To connect more people to opportunities in the areas of learning skills, training and employment
- To empower individuals, groups and organisations with capacity and skills to enable them to better identify their needs and play a fuller part in contributing to their own well being and development



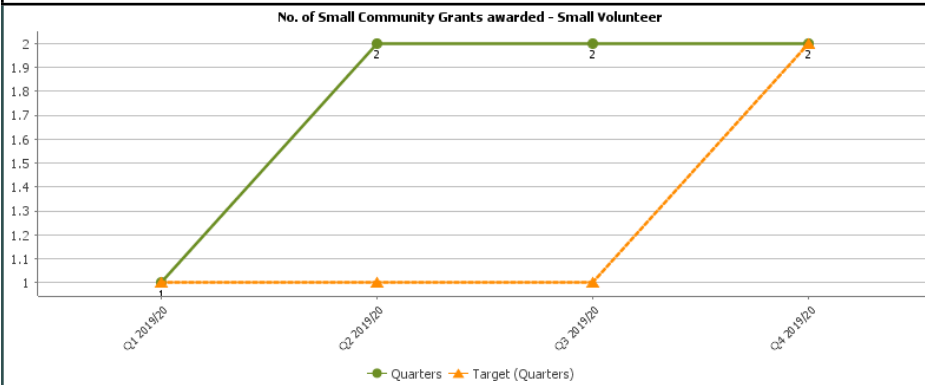
Current Quarter Value	3
Current Quarter Target	3
Quarter RAG	✓
Aim to Maximise	

3 successful applications in Q4.  
 26 One Worcester Community Grant applications were received in 2019/2020 of which 17 were successful.  
 A total of £25,323.82 was spent during the year from an opening balance of £25,700.00

Quarter				
	Value	Target		
Q1 2019/20	2	2		
Q2 2019/20	4	3		
Q3 2019/20	4	3		
Q4 2019/20	3	3		
Annual				
	Value	Target	Status	Short Trend
2019/20	13	8	✓	n/a

## No. of Small Community Grants awarded - Small Volunteer

**Description:** Worcester City Council recognises the importance of volunteering in building strong and connected communities. A focus of this grants pot will be to support organisations to increase the role and value of volunteering in their own individual organisations and the communities in which we serve. This grant will match fund pound for pound (up to a maximum of £1,000) projects that increase volunteering within Worcester City.



Current Quarter Value	2
Current Quarter Target	2
Quarter RAG	✓
Aim to Maximise	

9 Strong and Connected Communities grant applications were received in 2019/2020 of which 8 were successful.

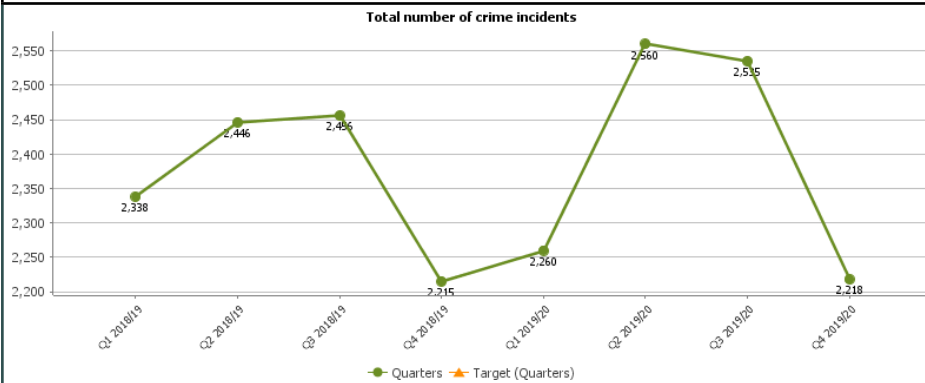
A total of £6,536.55 was spent during the year from an opening balance of £6,610.00

Quarter				
	Value	Target		
Q1 2019/20	1	1		
Q2 2019/20	2	1		
Q3 2019/20	2	1		
Q4 2019/20	2	2		
Annual				
	Value	Target	Status	Short Trend
2019/20	7	5	✓	n/a



## Total number of crime incidents

**Description:** Total number of recorded crimes reported to West Mercia Police within Worcester



Current Quarter Value 2,218

Current Quarter Target

Quarter RAG

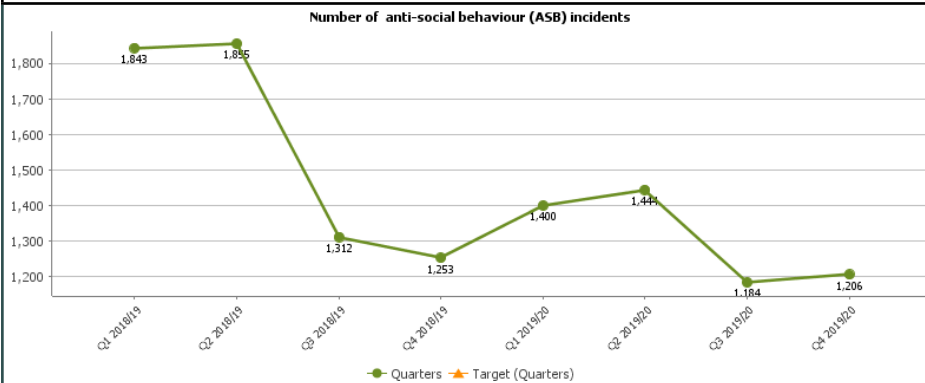
Aim to Minimise

Qtr 4 is indicative of the impact that COVID-19 has generally had on the number of crime incidents reported to the police which has reduced significantly as a result of COVID-19 restrictions. There are hidden increases within these figures such as domestic abuse related incidents and such issues are and will continue to be discussed by various multi-agency forums over the coming weeks to ensure that support is being provided now and when restrictions ease to those individuals who require it.

Quarter				
	Value	Target		
Q4 2018/19	2,215			
Q1 2019/20	2,260			
Q2 2019/20	2,560			
Q3 2019/20	2,535			
Q4 2019/20	2,218			
Annual				
	Value	Target	Status	Short Trend
2018/19	9,455			↑
2019/20	9,573			↓

## Number of anti-social behaviour (ASB) incidents

**Description:** Number of recorded anti-social behaviour incidents reported to West Mercia Police within Worcester.



Current Quarter Value 1,206

Current Quarter Target

Quarter RAG

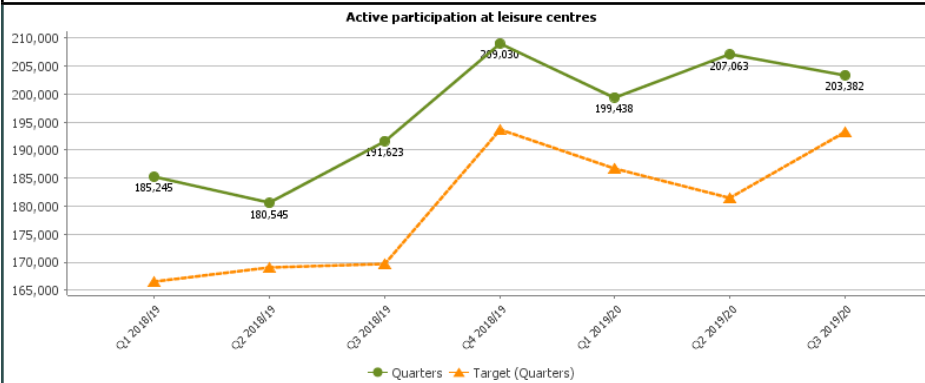
Aim to Minimise

The rise in ASB incidents from Q3 to Q4 is significantly shallower than the same periods last year and this can be linked to the overall decrease in crime and ASB that has been recorded nationally as a result of COVID-19 restrictions.

Quarter				
	Value	Target		
Q4 2018/19	1,253			
Q1 2019/20	1,400			
Q2 2019/20	1,444			
Q3 2019/20	1,184			
Q4 2019/20	1,206			
Annual				
	Value	Target	Status	Short Trend
2018/19	6,263			↑
2019/20	5,234			↑

## Active participation at leisure centres

**Description:** Active participation at Perdiswell, St. Johns, Nunnery Wood leisure centres (and Worcester Pool previously)



Current Quarter Value

Current Quarter Target

Quarter RAG

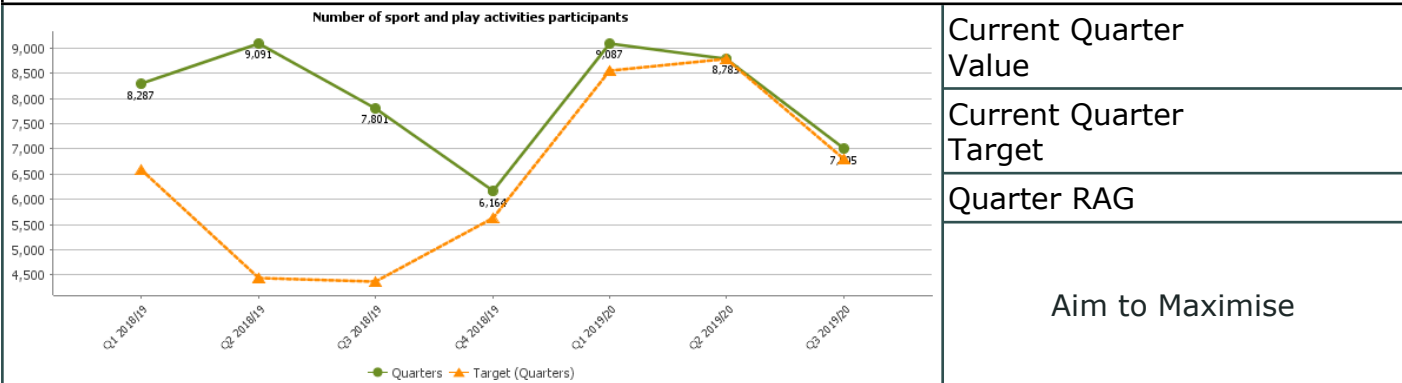
Aim to Maximise

Freedom Leisure will submit their performance data for the Q4 period as soon as possible once the facilities have re-opened following the impact of Covid-19 (the facilities closed on the 21st March following Government guidance)

Quarter				
	Value	Target		
Q4 2018/19	209,030	193,579		
Q1 2019/20	199,438	186,807		
Q2 2019/20	207,063	181,466		
Q3 2019/20	203,382	193,244		
Q4 2019/20		196,862		
Annual				
	Value	Target	Status	Short Trend
2018/19	766,443	698,792	✓	↑
2019/20		758,379		

## Number of sport and play activities participants

**Description:** Number of participants engaged in sport and play activities



Current Quarter Value

Current Quarter Target

Quarter RAG

Aim to Maximise

Freedom Leisure will submit their performance data for the Q4 period as soon as possible once the facilities have re-opened following the impact of Covid-19 (the facilities closed on the 21st March following Government guidance)

Quarter				
	Value	Target		
Q4 2018/19	6,164	5,623		
Q1 2019/20	9,087	8,563		
Q2 2019/20	8,783	8,777		
Q3 2019/20	7,005	6,812		
Q4 2019/20		7,348		
Annual				
	Value	Target	Status	Short Trend
2018/19	31,343	21,017	✓	↑
2019/20		31,500		

## Number of affordable housing completions

**Description:** The number of new units of affordable housing completed. This includes both new build units and units purchased off the open market by housing providers for the provision of affordable housing.



Current Value	44
Current Target	100
RAG	

Aim to Maximise

Worcester City Council has an annual affordable housing delivery target of 100 units per year. The final figure for delivery was significantly under target at 44 units.

There were a number of sites which had achieved planning consent during 2019/2020 and 2018/2019 and these have become delayed for a number of reasons, which include build programme change, planning delays/planning appeals, delays on site, legal issues, land assembly issues and the Covid 19 lockdown. These units are currently expected to be completed in the 2020/21 financial year. The current delivery forecast for 2020/2021 financial year is 177 units, which includes units above which have slipped from 2019/2020, as well as units which have secured planning consent.

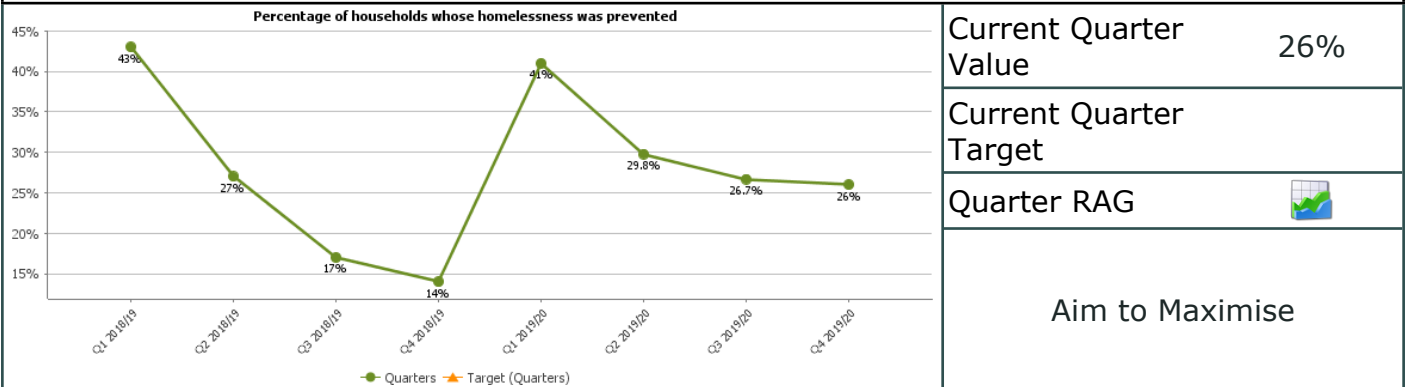
A detailed affordable housing summary explaining the end of year position and future housing supply is collated on a quarterly basis for Members and CLT, and the next update will be available shortly.

Annual				
	Value	Target	Status	Short Trend
2018/19	101	109		
2019/20	44	100		

## Percentage of households whose homelessness was prevented

**Description:** The percentage of households that approached the Council for housing advice who were threatened with becoming homeless that the LA has helped so they did not become homeless.

LHAs will talk to anyone who presents to them who is threatened with homelessness to understand what has led to their current situation. This will help the LHA identify and then take steps that they can take that have a reasonable prospect of helping prevent homelessness. These reasonable steps could be something like providing a rent deposit or negotiating with a landlord to keep a household in their present accommodation.



Current Quarter Value 26%

Current Quarter Target

Quarter RAG

Aim to Maximise

Although a very slight reduction from Q3 to Q4, prevention of homelessness figures have improved since the same quarter last year when 14% were prevented out of all presentations, an improvement of 12%. There is a seasonal trend that sees Q4 having lowest prevention figures as a result of an increase in those presenting to us either at risk of homeless or indeed homeless over the festive period and into the new year.

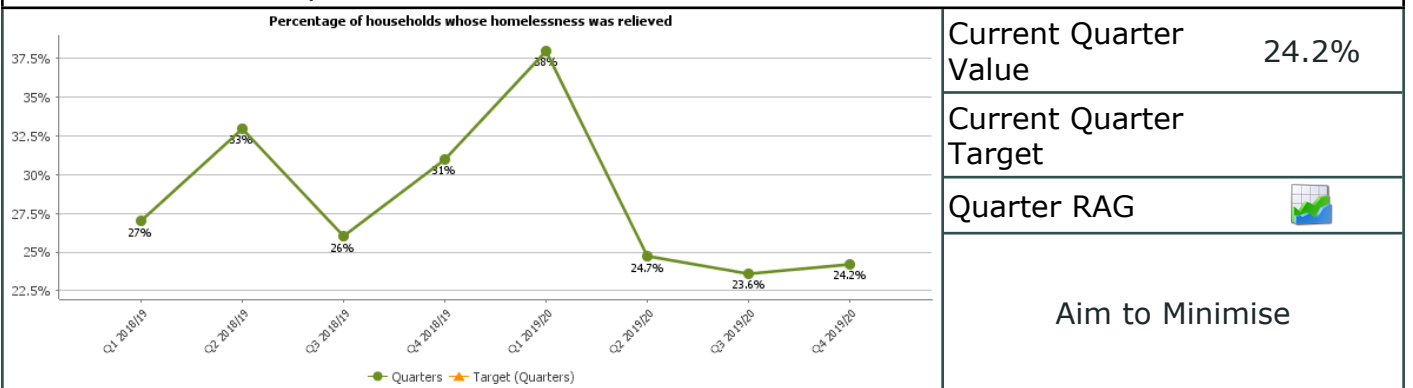
In respect of preventing homelessness of those presenting to us 'at risk' of homeless then during Qtr 4 63% (57 / 90) of cases were prevented. This illustrates how much more difficult it is to prevent homelessness when an individual or household has actually become homeless.

Quarter				
	Value	Target		
Q4 2018/19	14%			
Q1 2019/20	41%			
Q2 2019/20	29.8%			
Q3 2019/20	26.7%			
Q4 2019/20	26%			
Annual				
	Value	Target	Status	Short Trend
2018/19	101%			n/a
2019/20	123.5%			

## Percentage of households whose homelessness was relieved

**Description:** When households are either already homeless when they approach the council or the LA cannot prevent their homelessness the Council has a 56 day duty to help relieve their homelessness. This is the percentage of households who are assisted by the Council to find alternative accommodation within this period

LHAs are required to take reasonable steps for 56 days to help to relieve homelessness by helping the applicant to secure suitable accommodation. The reasonable steps would be similar to those provided at prevention stage, for example provision of a rent deposit for new accommodation or help with family mediation.



Current Quarter Value 24.2%

Current Quarter Target

Quarter RAG

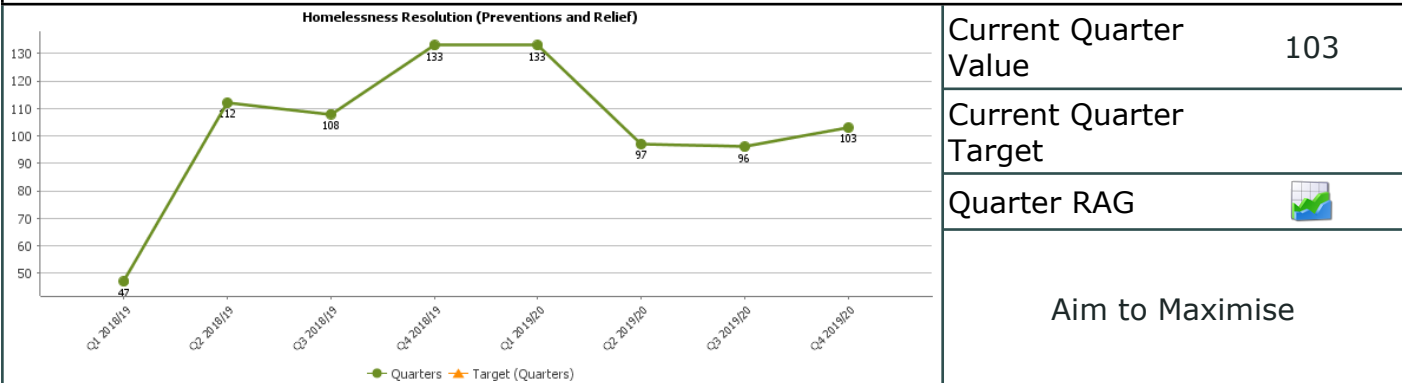
Aim to Minimise

The percentage of households whose homelessness was resolved after they had become homeless out of **all** approaches this quarter was 24.2% which is an improvement from last quarters figure of 23.6%.

Quarter				
	Value	Target		
Q4 2018/19	31%			
Q1 2019/20	38%			
Q2 2019/20	24.7%			
Q3 2019/20	23.6%			
Q4 2019/20	24.2%			
Annual				
	Value	Target	Status	Short Trend
2018/19	117%			n/a
2019/20	110.5%			

## Homelessness Resolution (Preventions and Relief)

**Description:** The number of people who presented as homelessness or threatened with homelessness and to whom we owed a duty against the number of presentations that are prevented or relieved of homelessness.



Current Quarter Value 103




Current Quarter Target

Quarter RAG 

Aim to Maximise

This illustration was included for the first time in 2019/2020 and is designed to show rate by looking at total demand vs total number of positive housing outcomes. So for example in Qtr 4 219 households presented to us seeking housing support and during that same Qtr we were able to secure 103 positive housing outcomes. One way of presenting this is as an attrition rate of 47%

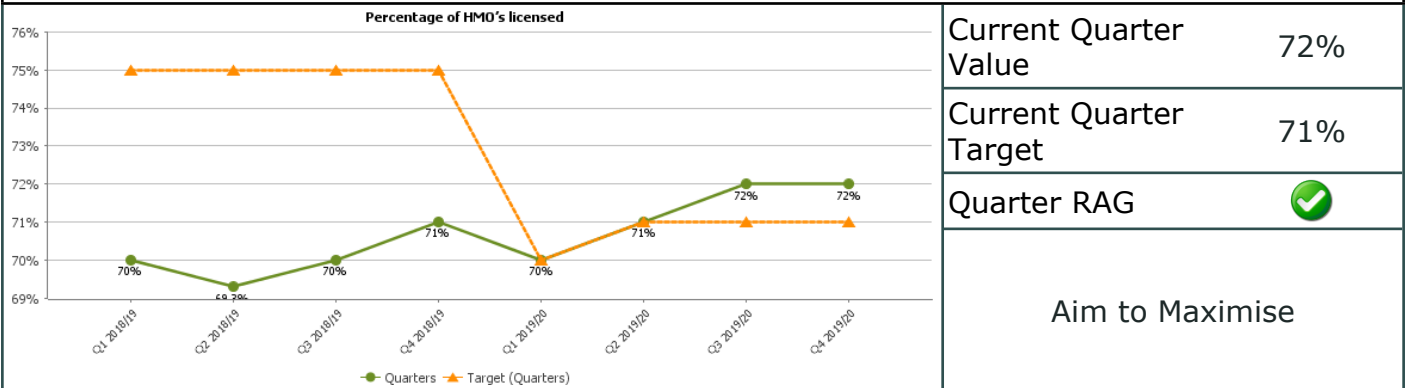
You will note that throughout 2019/2020 that both demand and outcome lines are moving in the same direction but our aim for 2020/2021 and beyond is to get these 2 lines running more closely together so we are achieving as many positive outcomes for people as those who are presenting to us seeking support (thus increasing the attrition rate). The longer term ambition of course is to see the demand line start to decrease.

Quarter				
	Value	Target		
Q4 2018/19	133			
Q1 2019/20	133			
Q2 2019/20	97			
Q3 2019/20	96			
Q4 2019/20	103			
Annual				
	Value	Target	Status	Short Trend
2018/19	400			n/a
2019/20	429			



## Percentage of HMO's licensed

**Description:** The total number of HMOs licensed as a percentage of the total number of suspected HMOs in the city.



Current Quarter Value 72%

Current Quarter Target 71%

Quarter RAG

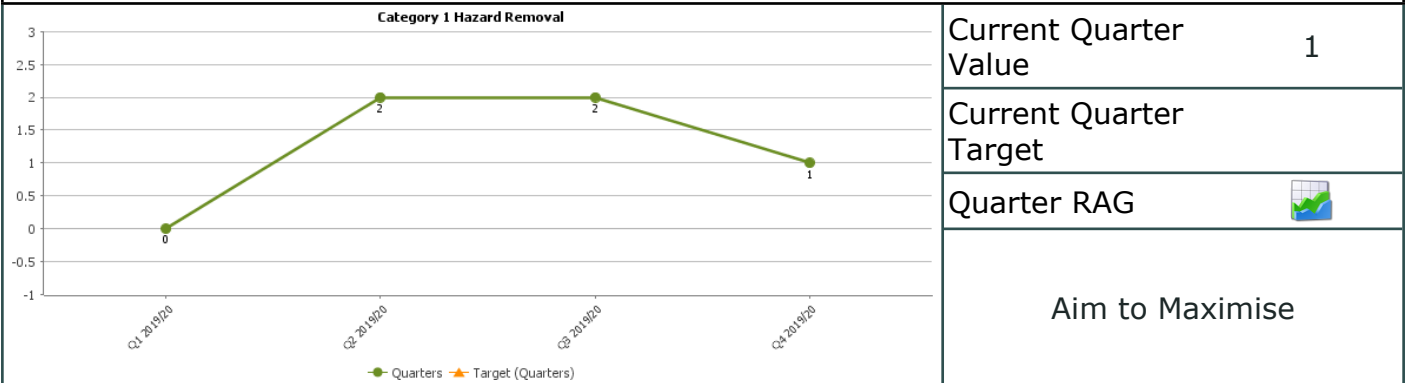
Aim to Maximise

The % of HMOs licensed remains relatively consistent at 72% (of circa 1100 properties) licensed. It is recognised that the remaining 28% is down to natural churn, of renewals, new HMO properties, HMO properties changing use and a small proportion of unidentified. The completion of a new stock condition survey is being proposed for this year. This will provide an up to date number of HMO dwellings in the city. There is some uncertainty going forwards on how Covid-19 will effect HMO numbers especially with student properties.

Quarter				
	Value	Target		
Q4 2018/19	71%	75%		
Q1 2019/20	70%	70%		
Q2 2019/20	71%	71%		
Q3 2019/20	72%	71%		
Q4 2019/20	72%	71%		
Annual				
	Value	Target	Status	Short Trend
2018/19	71%	75%		n/a
2019/20	72%	75%		

## Category 1 Hazard Removal

**Description:** Number of private sector dwellings where Category 1 hazards are removed through Council intervention.  
 Hazards are identified following a HHSRS inspection of the property: category 1 hazards are a serious and immediate risk to a person's health and safety; category 2 hazards are less serious or less urgent. Local Authorities have a duty to remove all Category 1 hazards from the property and have a power to remove Category 2 hazards.  
 intervention



Current Quarter Value	1
Current Quarter Target	
Quarter RAG	
Aim to Maximise	

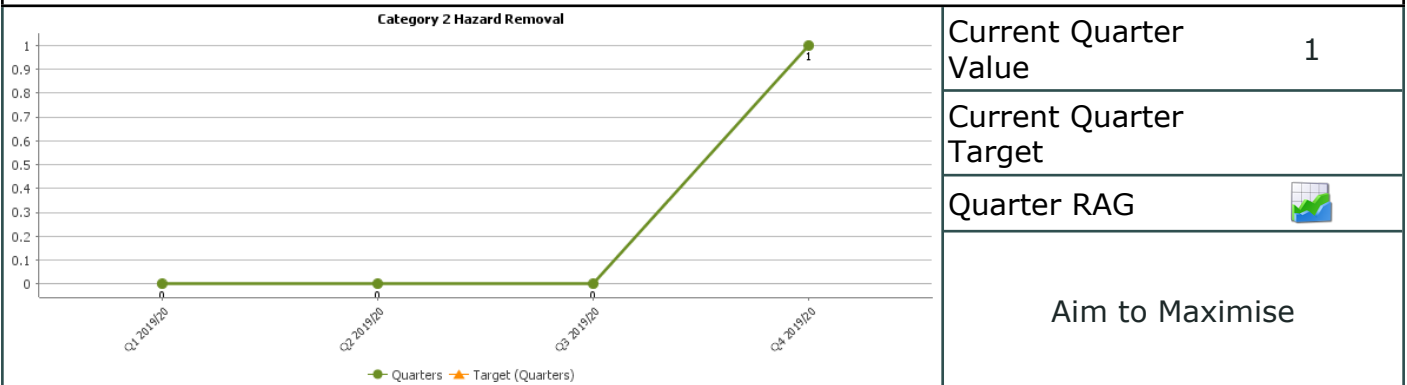
During this quarter there have been 180 Private Sector Housing service requests received and 144 requests have been closed in the quarter. From this, 38 of these received requests were direct housing complaints (disrepair, illegal eviction and reported unlicensed HMOs).

In this quarter 38 properties were inspected. Of which 13 were of City Life Letting properties and 17 were HMO inspections. There are currently 6 properties which have Category 1 hazards. During this quarter one landlord has completed the works resulting in 1 Category 1 hazard removal. The other 5 properties are now empty and awaiting works by the landlords and owners.

Quarter				
	Value	Target		
Q1 2019/20	0			
Q2 2019/20	2			
Q3 2019/20	2			
Q4 2019/20	1			
Annual				
	Value	Target	Status	Short Trend
2019/20	5			n/a

## Category 2 Hazard Removal

**Description:** Number of private sector dwellings where Category 2 hazards are removed through Council intervention.  
 Hazards are identified following a HHSRS inspection of the property: category 1 hazards are a serious and immediate risk to a person's health and safety; category 2 hazards are less serious or less urgent. Local Authorities have a duty to remove all Category 1 hazards from the property and have a power to remove Category 2 hazards.



Current Quarter Value	1
Current Quarter Target	
Quarter RAG	

Aim to Maximise

During this quarter there have been 180 Private Sector Housing service requests received and 144 requests have been closed in the quarter. From this, 38 of these received requests were direct housing complaints (disrepair, illegal eviction and reported unlicensed HMOs).

In this quarter 38 properties were inspected. Of which 13 were of City Life Letting properties and 17 were HMO inspections. There have been one property with a Category 2 hazard. This property also had a Category 1 hazard identified and is currently empty awaiting works.

Quarter				
	Value	Target		
Q1 2019/20	0			
Q2 2019/20	0			
Q3 2019/20	0			
Q4 2019/20	1			
Annual				
	Value	Target	Status	Short Trend
2019/20	1			n/a