

Appendix 1

2020/21 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 2020/21

Projects & Actions

Actions

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

Partnership Delivery of Inland Waterway Association - Festival of Water

Delivery of 3 affordable housing developments in the City

Funding made available to address Health Inequalities in the homeless population in the City

Phase 1 - Implementation of Oldbury & Bromyard Road Temporary Accommodation

Review of Additional Licensing (HMO) Scheme

Re-commissioning of Independent Living Project

Key PIs

PIs

Number of Community events supported

No. of Small Community Grants awarded

Tennis in Parks - Participation for free

Tennis in Parks - Total Participation

Find It Do It Worcester

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

Annual

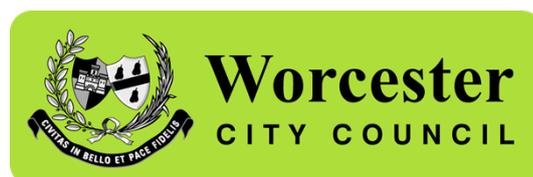
Number of affordable housing completions

Key Measure - Information Only

Total number of crime incidents

Number of anti-social behaviour (ASB) incidents

**Communities Committee
Performance Report**



Communities Projects and Actions 2020/21

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

Tennis in the Park - facilities improvement	
<ul style="list-style-type: none"> Delays have occurred to this project firstly due to winter flooding events and then more recently COVID-19. All 7 courts across Cripplegate & Gheluvelt have now been re-surfaced, although 1 court at Gheluvelt requires further attention as tree roots are breaking the new surface and will pose a recurring issue if not effectively dealt with. Remaining works also include - Power supply installation scheduled at Cripplegate Park for 16 July and this will then be followed by installation of the smart gate that will control access/egress to the courts. An amended floodlighting scheme (which meets existing lighting specification) has had to be developed for Cripplegate Park, more suited to ground conditions there. This has required a non-material amendment application being submitted to the Planning Authority due to the change in height of the lights from 12m to 10m. Once officers have a better understanding of timelines for each of these strands, an amended completion date will be confirmed, however we are very hopeful that the majority of courts will be playable during daylight hours within the next several weeks. 	Sponsor Alice Davey
	Due Date 30-Mar-2020
	Original Due Date 30-Mar-2019
	Current Status
	Expected Outcome

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 & Communities Strategy. It was intended to bring a report to Committee in July 2020 outlining the process around how this strategy would be developed but responding to COVID-19 has diverted resource and capacity. It is now intended to bring such a</p>	Sponsor Alice Davey
	Due Date 31-Mar-2019
	Original Due Date 31-Mar-2019
	Current Status
	Expected

report in October 2020 and Members may wish to consider closing this particular project given it will no longer be taken forward in this guise.	Outcome
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CCTV upgrade - procurement and implementation of capital improvements

<ul style="list-style-type: none"> • Prior to COVID-19 10% of the camera set had been completed. Contractors returned mid-June to resume works and as of 10th July 36 out of 89 cameras had been completed. • CCTV specific fibre broadband line for castle street police station. • 64 CCTV cameras will be replaced with new digital versions and 25 new panoramic cameras will be installed. Project is on target to have completed full camera set (x 89) upgrade by 14th September 2020, followed by project snagging for full project completion by 21st September 2020. • It is proposed that the project due date is amended accordingly. 	Sponsor	Alice Davey
	Due Date	31-Mar-2020
	Original Due Date	31-Mar-2020
	Current Status	
	Expected Outcome	

City Centre Public Space Protection Order

Implementing a final public consultation in respect of a draft City Centre PSPO has been delayed in response to prioritising COVID-19 response work. It is anticipated that in consultation with Chair/V Chair this work will be progressed in the coming quarter of 2020. The impact of this having been delayed has been mitigated by City Centre footfall having reduced, however it is noted that with the re-opening of the City Centre this situation will now change.	Sponsor	Alice Davey
	Due Date	31-Jan-2020
	Original Due Date	31-Jan-2020
	Current Status	
	Expected Outcome	

Partnership Delivery of Inland Waterway Association - Festival of Water

The August 2020 event was cancelled having regard to ongoing Covid-19 restrictions on mass participation events and uncertainty of demand. Worcester has been approached with a view to hosting event in 2021 and officers are currently investigating what impact hosting this event at Perdiswell would have on the planned Perdiswell Improvement Works, with Stage 2 of these works due next Summer. Chair & Vice Chair of relevant Policy Committees will continue to be briefed on this matter.	Sponsor	Alice Davey
	Due Date	31-Oct-2020
	Original Due Date	31-Oct-2020
	Current Status	
	Expected Outcome	

Delivery of 3 affordable housing developments in the City

Works on this scheme commenced on 8th June. 1 x property has been demolished to unlock the site and road infrastructure works are currently underway. Platform will be working with Ward Cllrs in respect of design of green space/parks on the site. Estimated completion date of March 2021.	Sponsor	Nina Warrington
	Due Date	31-Mar-2021
	Original Due Date	31-Mar-2018
	Current Status	

	Expected Outcome	
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Funding made available to address Health Inequalities in the homeless population in the City

<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"> • £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. • £13,000 - for a case management system creating a preventative referral system for vulnerable young people and families working with Community Services. • £7,750 - providing fuel poverty measures in vulnerable households homes • 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. • £3, 425 - support the delivery of the priorities in the Healthy Worcester Plan 20/21 	Sponsor	Nina Warrington
	Due Date	31-Mar-2020
	Original Due Date	31-Mar-2020
	Current Status	
	Expected Outcome	

Phase 1 - Implementation of Oldbury & Bromyard Road Temporary Accommodation

<p>With Oldbury Road having been completed prior to COVID-19, contractors returned to Bromyard Road during mid-May but with social distancing measures in place an estimated handover date was given as 18th August 2020. Officers will continue to engage with contractor to bring about handover sooner if at all possible. Gas main works that had been highlighted as a previous risk have now commenced and should not impact on amended handover date.</p>	Sponsor	Nina Warrington
	Due Date	31-Mar-2020
	Original Due Date	30-Sep-2019
	Current Status	
	Expected Outcome	

Review of Additional Licensing (HMO) Scheme

<p>The legal declaration for the new Additional Licensing Scheme was made on 26th May 2020. Renewal links for landlords are scheduled to be sent out on wc 20th July 2020.</p>	Sponsor	Nina Warrington
	Due Date	01-Sep-2020
	Original Due Date	01-Sep-2020
	Current Status	

	Expected Outcome	
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Re-commissioning of Independent Living Project

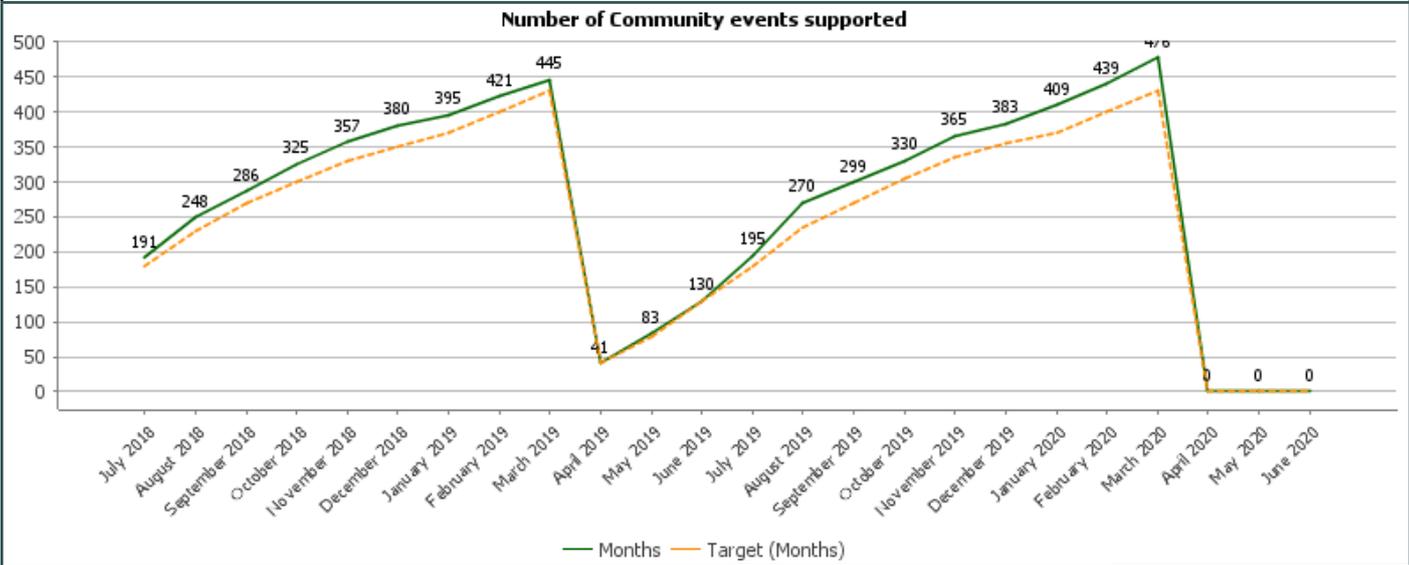
<p>The project is complete. The new service provider (Millbrook Healthcare) commenced work on the planned start date of 1 April 2020 and the contract has been signed by all parties.</p>	Sponsor	Lloyd Griffiths; Nina Warrington
	Due Date	31-Mar-2020
	Original Due Date	31-Mar-2020
	Current Status	
	Expected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

Communities Key Performance Indicators 2020/21

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



RAG		Current Value	0	Sponsor
	Aim to Maximise	Current Target	0	

There have been no events in-keeping with Government guidance during the COVID-19 pandemic.

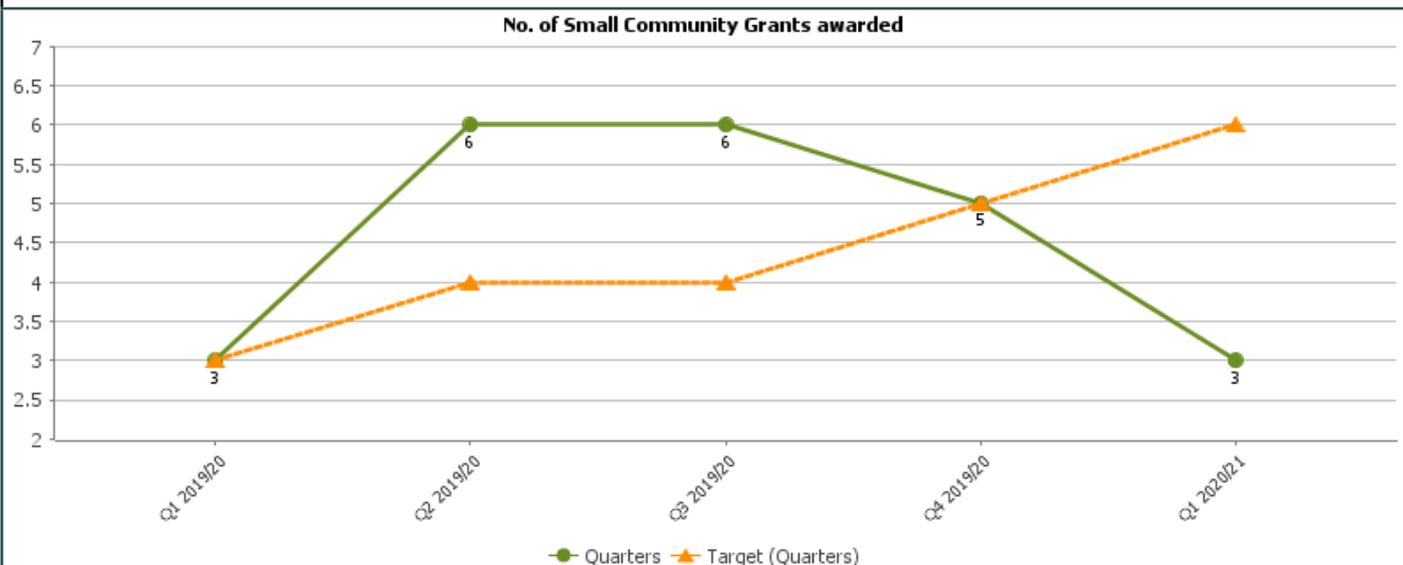
No. of Small Community Grants awarded

Description: Worcester City Council recognises the importance of volunteering in building strong and connected communities. The PI monitors the number of local organisations awarded Small Community Grants;

1. Small Volunteer Grants - 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.

2. One Worcester Community Grants - 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



RAG	●	Current Value	3	Sponsor	Alice Davey
	Aim to Maximise	Current Target	6		

The number of grant applications received in Qtr 1 and awarded have been fewer than expected, this is potentially a result of Covid-19 restrictions on movement and social distancing measures which impacted on potential face to face events, services and projects.

During Qtr 1 the panel has awarded 3 grants totalling almost £4,500 and which includes support for 90 minute play events in parks and open spaces, celebration of the LGBT+ community and art activities for care home residents.

Tennis in Parks - Participation for free

Description: The number of free participations in Tennis in Parks

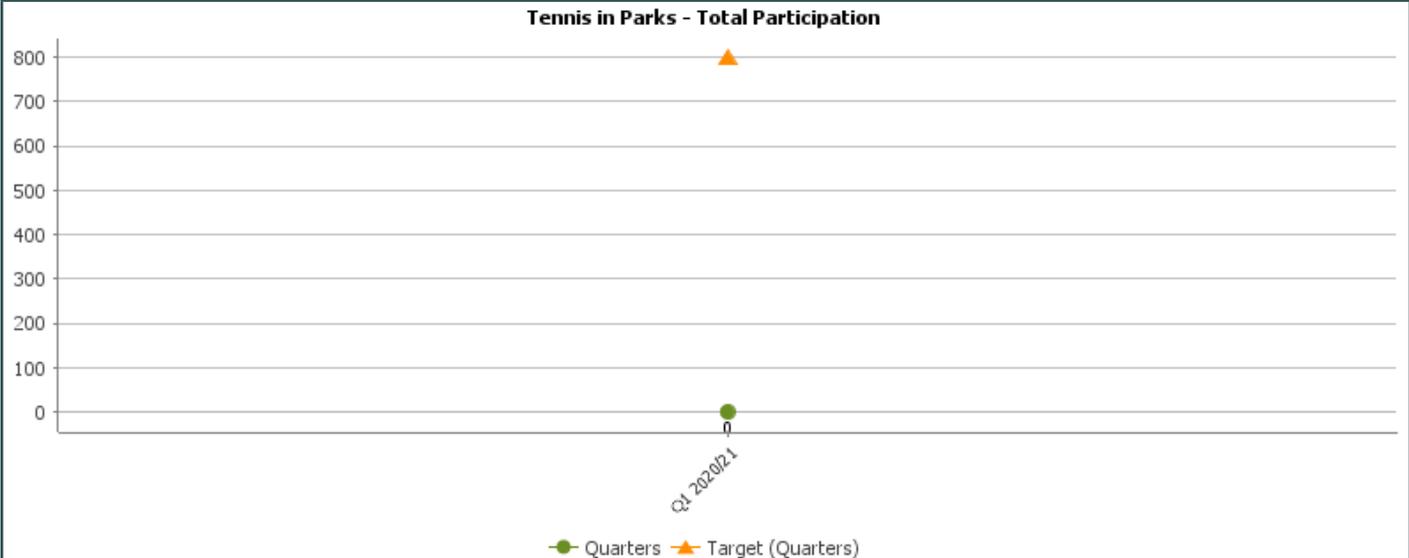
No data for graph

RAG		Current Value	Sponsor Alice Davey
Aim to Maximise		Current Target	

New Annual PI. To be reported in Q4 2020/21.

Tennis in Parks - Total Participation

Description: The total number of participants in Tennis in Parks

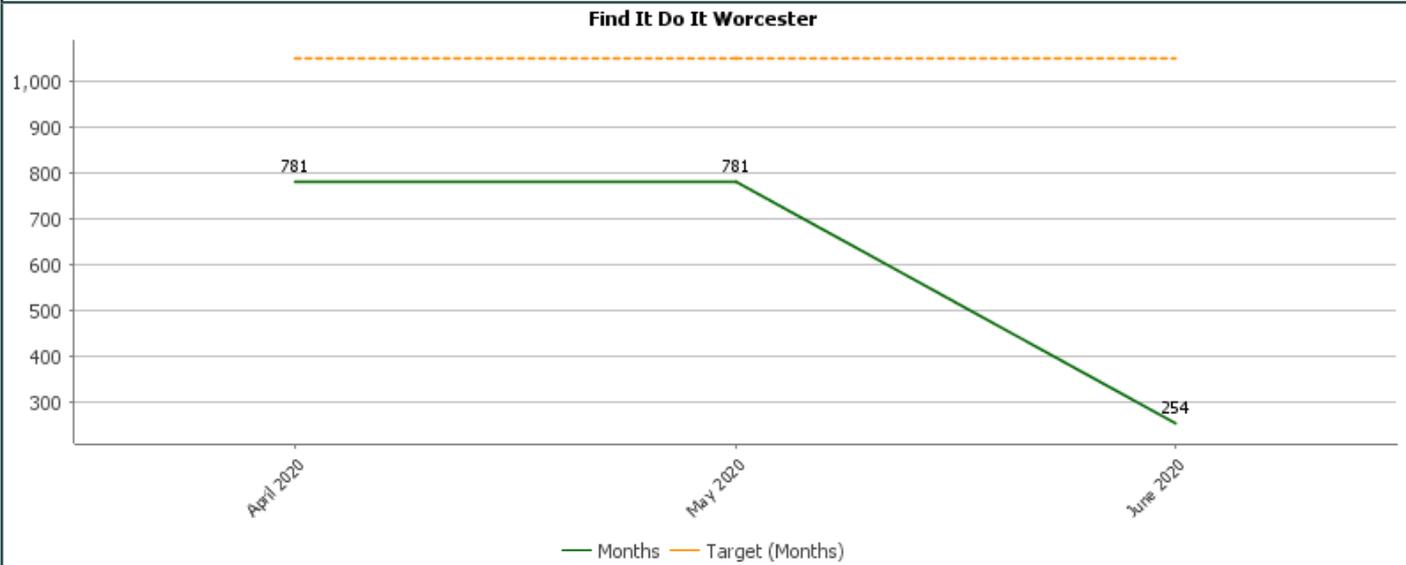


RAG		Current Value	0	Sponsor Alice Davey
Aim to Maximise		Current Target	800	

The Tennis in Parks Project is still in progress having suffered with delays associated with winter flooding events, COVID-19, and more lately infrastructure issues. Tennis Courts will be mobilised for use as soon as practically possible within the next several weeks.

Find It Do It Worcester

Description: Number of unique visits to Find It Do It Worcester

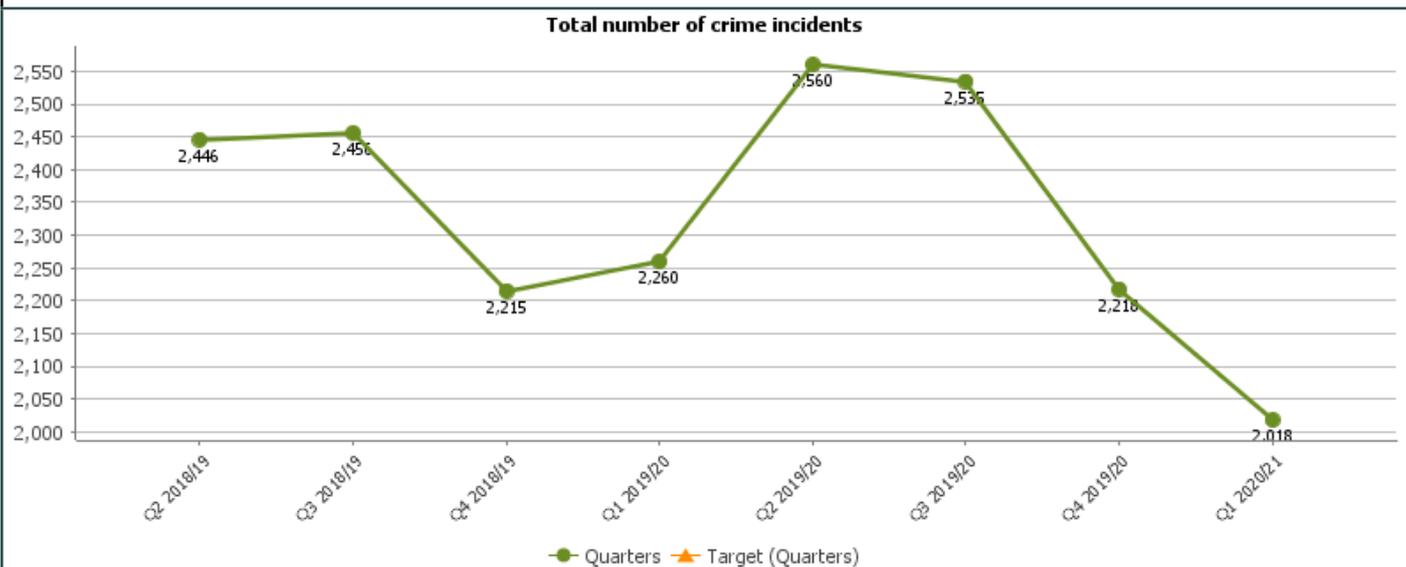


RAG		Current Value	254	Sponsor Alice Davey; Warwick Neale
Aim to Maximise		Current Target	1,050	

Due to government restrictions during the Covid19 pandemic, the Council has not promoted the Find It Do It page as this would encourage people to congregate and make non essential journeys. The Council has now written to all venues and groups for them to update their "new normal" offer in anticipation of the Council promoting the site as it will form an essential part of the City's recovery process.

Total number of crime incidents

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



RAG		Current Value	2,018	Sponsor Alice Davey
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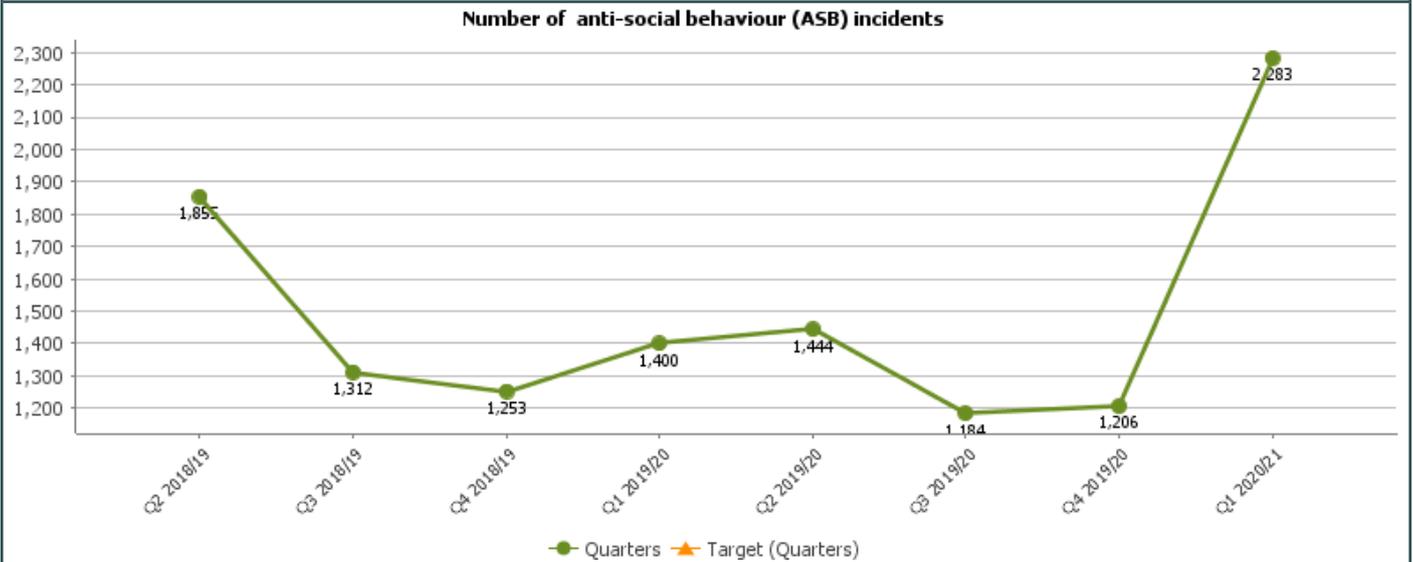
Aim to Minimise	Current Target
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These are the total number of crime figures for April, May and June 2020.

The volume of offences for the first quarter decreased when compared with the same period the previous year. The highest crime incident type continues to be Domestic Abuse. This period saw an increase in the number of reported bicycle thefts and the number of caught in possession of drugs.

Number of anti-social behaviour (ASB) incidents

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



RAG		Current Value	2,283	Sponsor Alice Davey
Aim to Minimise		Current Target		

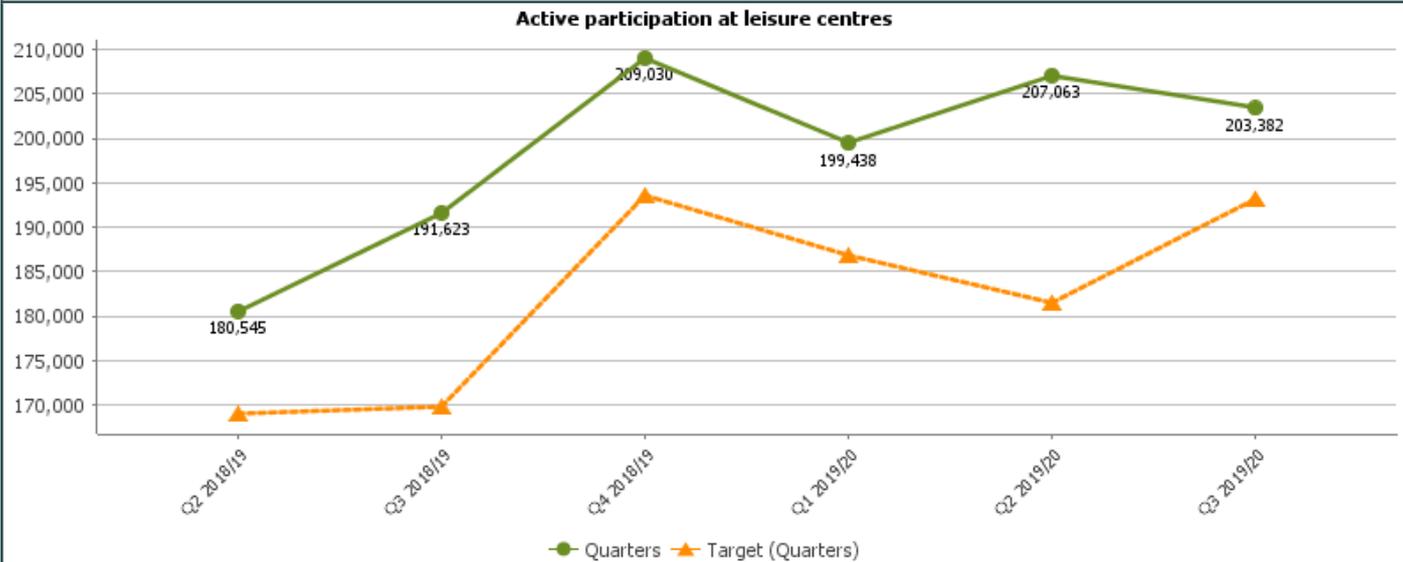
ASB figures for April, May and June 2020.

Worcester City Council has worked with partners where we can to ensure young adults are safeguarded during the Covid19 pandemic. Providing mentoring and interventions to help our younger generation make better decisions. This is reflected in a reduction in the amount of reported youth related ASB.

The increase in reported ASB is a result of adult related ASB. An incident of this nature is recorded when a nuisance affects a community, such as in appropriate use of fireworks, environmental crime like fly-tipping and dog fouling; and noise pollution like noisy cars. ASB can also be personal and will include bullying, verbal abuse and nuisance phone calls.

Active participation at leisure centres

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

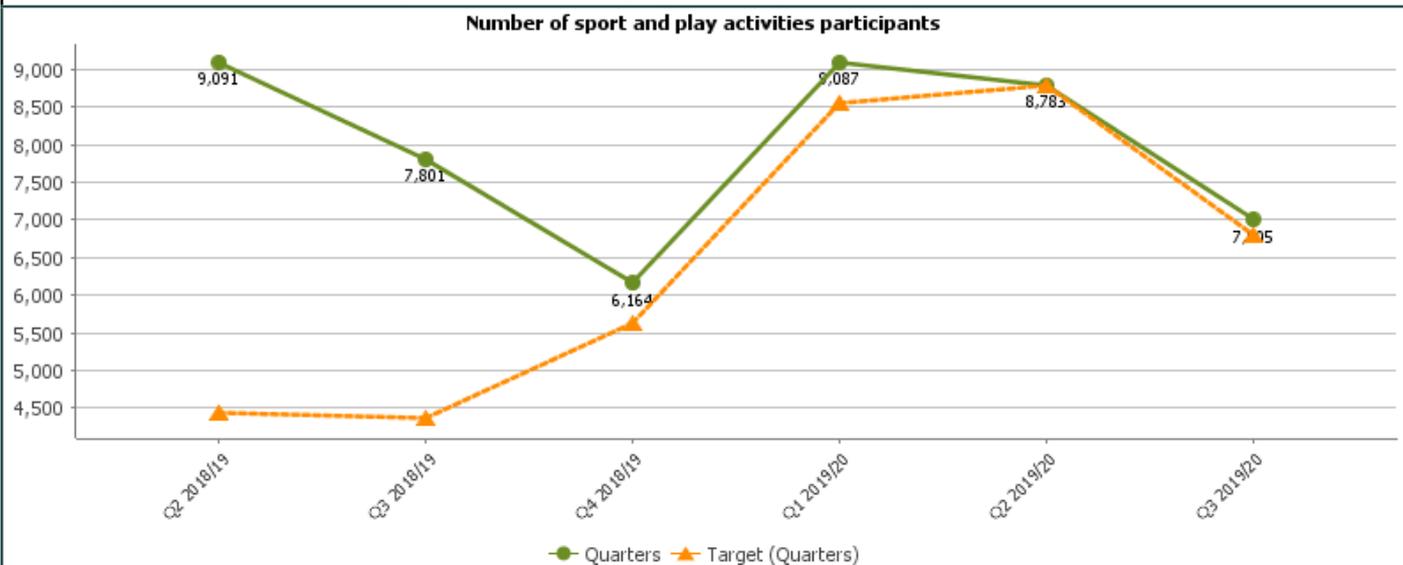


RAG		Current Value	203,382	Sponsor Alice Davey
	Aim to Maximise	Current Target	193,244	

Due to COVID-19 restrictions Leisure Centres were required to close during late March with reopening permitted from 25th July. Therefore centres were closed for the entire Q1 period with zero participation through our centres.

Number of sport and play activities participants

Description: Number of participants engaged in sport and play activities

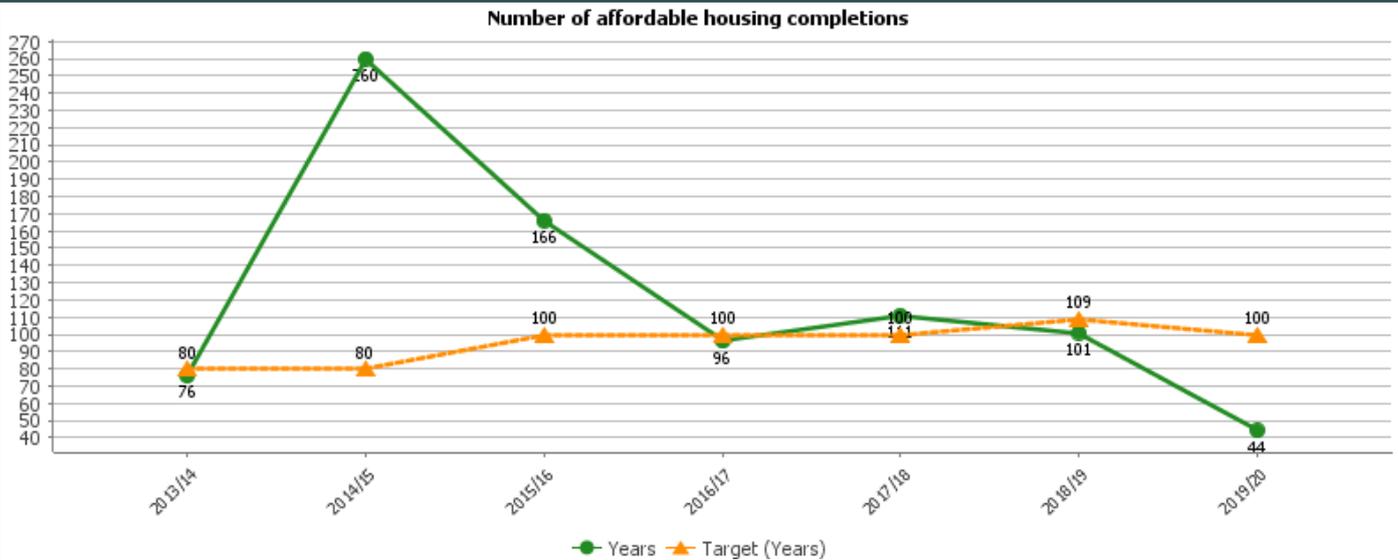


RAG		Current Value	7,005	Sponsor Alice Davey
	Aim to Maximise	Current Target	6,812	

Due to COVID-19 restrictions Leisure Centres were required to close during late March with reopening permitted from 25th July. Therefore centres were closed and operator staff furloughed for the entire Q1 period.

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.



RAG		Current Value	44	Sponsor Nina Warrington
Aim to Maximise		Current Target	100	

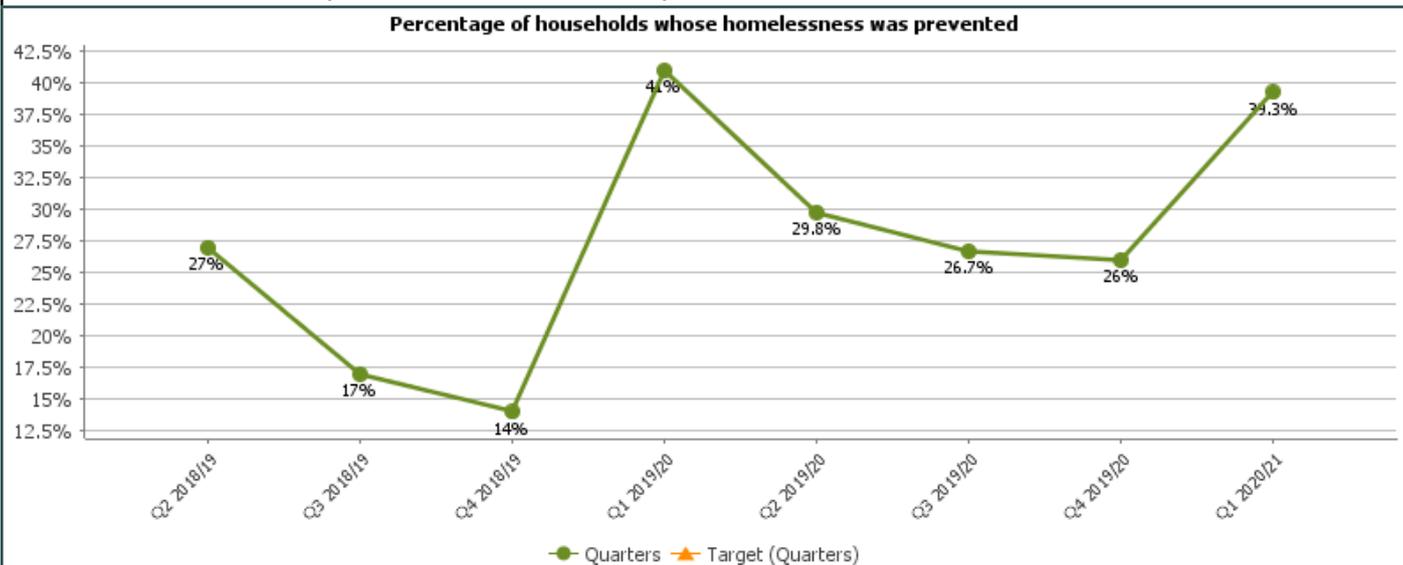
Quarter 1 - 2020/2021

RP partners have reported no completions in this quarter, but we do have schemes on site some of which have slipped from last year. PI is reported annually so updates will be posted every quarter.

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.



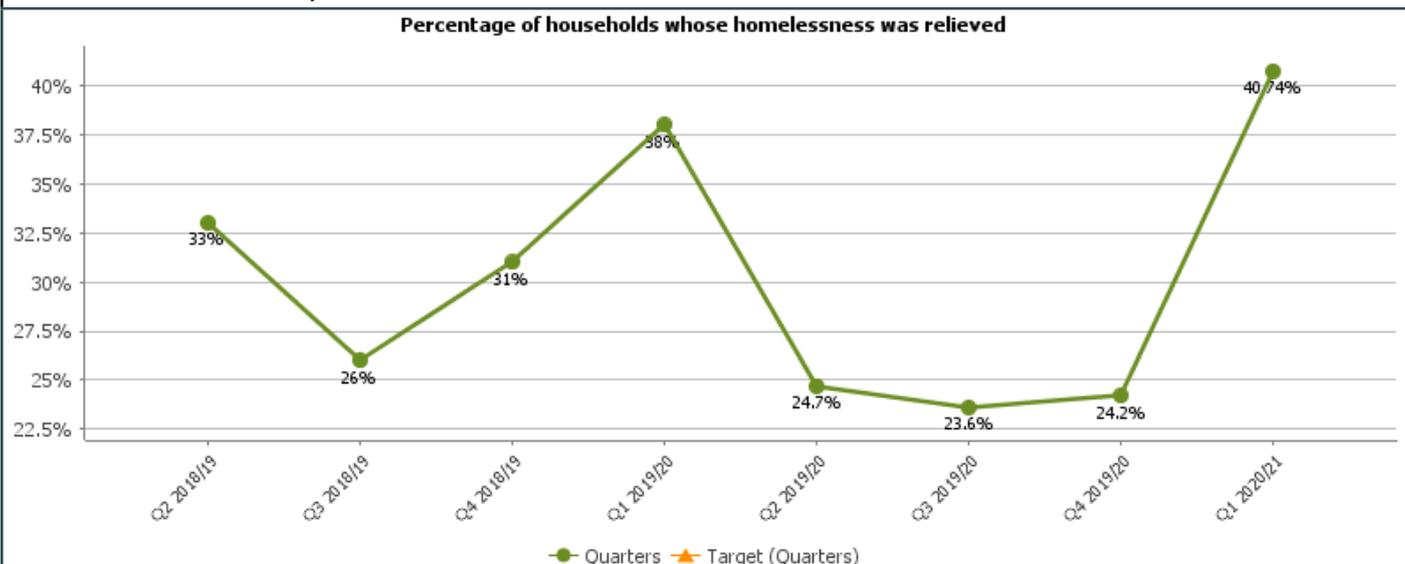
RAG 	Current Value	39.3%	Sponsor Nina Warrington
	Current Target		
Aim to Maximise			

In line with annual trend, Qtr 1 prevention rates were significantly improved on the last Qtr up to almost 40%. It should be noted that the number of households/individuals who presented as 'at risk of being made homeless' in Qtr 1 has been significantly less than usual due to Government's intervention on evictions. As the country moves out of lock down it is likely that housing authorities will see an increase in presentations (over and above usual numbers) due to a bottleneck of issues (rent arrears, asb etc) that have occurred over the last 4 months, and the likely increase in unemployment (placing pressure on ability to maintain mortgage/rent payments). This will require the service to deploy resources flexibly to meet this potential demand and we will also need to ensure that we expedite increasing our supply of placement options, including our own temporary accommodation.

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.

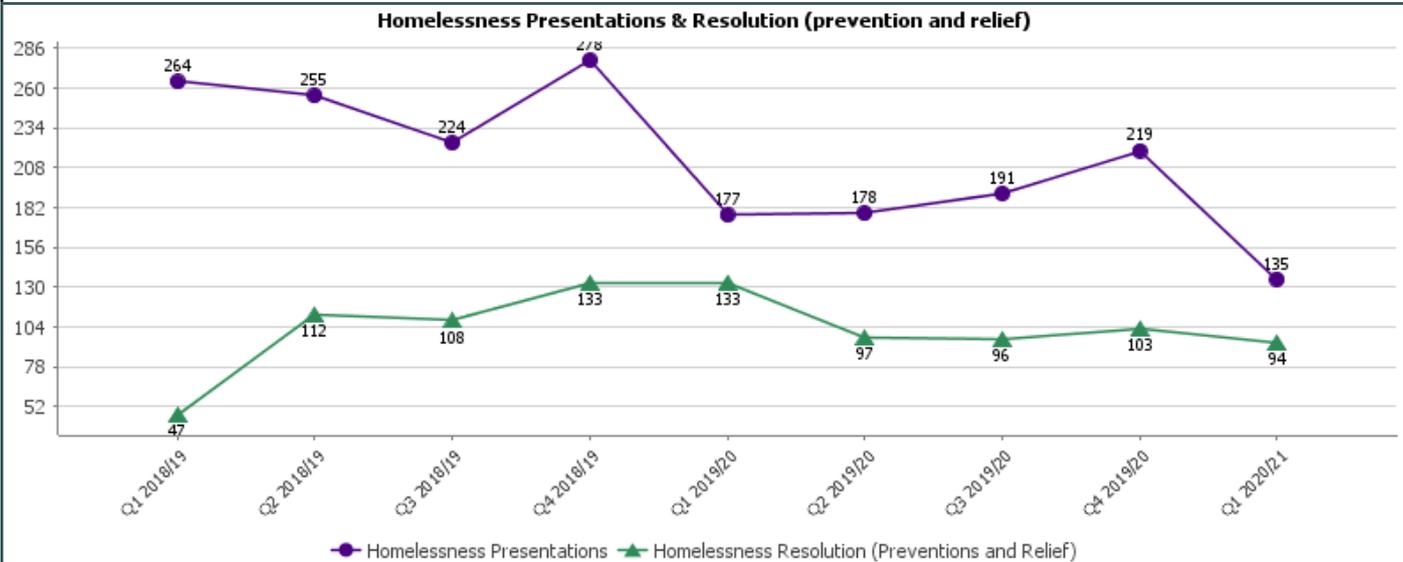


RAG 	Current Value 40.74%	Sponsor Nina Warrington
	Aim to Minimise	

In line with annual trend, Qtr 1 relief rates were significantly improved on the last Qtr up to over 40%. This increase can be linked to the reduced number of households/individuals presenting as homeless due to Governments intervention on evictions. This resulted in officers being able to focus more of their time on providing move on options for those currently in temporary accommodation for example, and significantly less on making priority placements. As outlined in the previous PI commentary it is expected that the number of presentations are likely to increase and as a service we will need to deploy resources flexibly to meet likely demand and ensure we are expediting placement options where homelessness is unable to be prevented.

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.



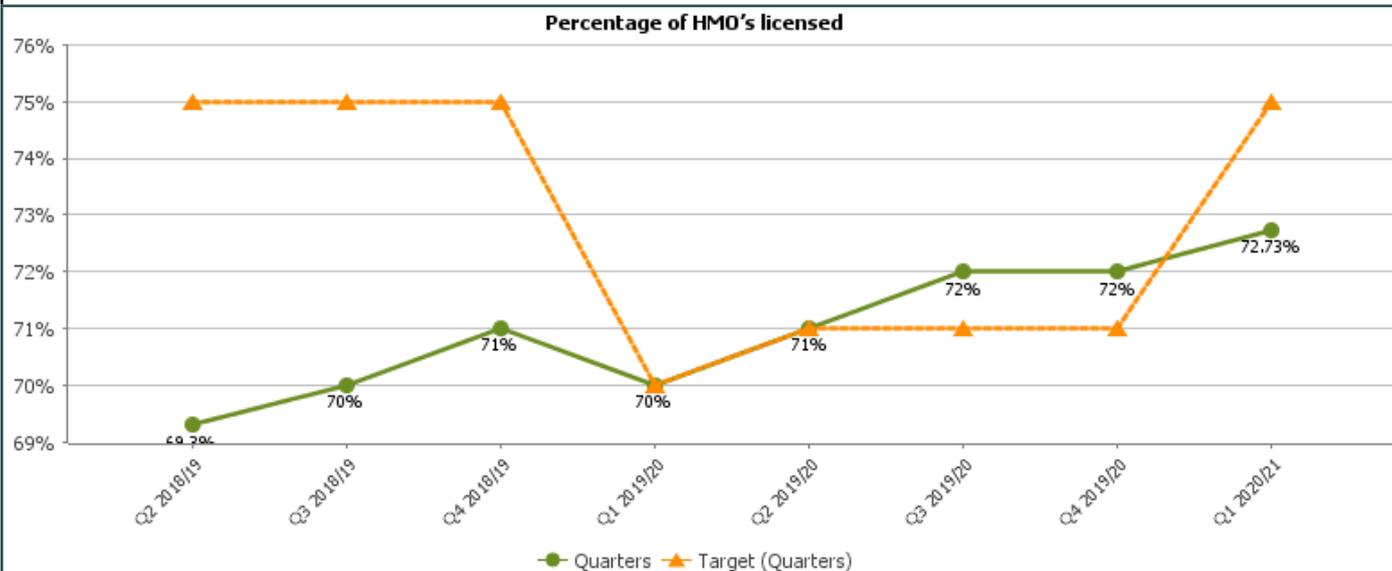
RAG		Current Value	94	Sponsor Nina Warrington
	Aim to Maximise	Current Target		

During Qtr 1, 94 households were either prevented from becoming homeless or had their homelessness relieved against a total of 135 households who approached us. This can be expressed as an attrition rate of 70% (94/135). This is an improved position from Qtr 4 which recorded an attrition rate of 47% (103/219) and this is in keeping with annual trend.

Qtr 1 in 2019/2020 recorded an attrition rate of 75% (133/177) and this confirms that both the number of presentations and resolutions are down on last year and this can be linked to COVID-19 and Governments intervention on evictions and the furlough scheme. Although the number of presentations have reduced, the lock down in the housing sector has also meant that the number of housing options to prevent or relieve homelessness has also reduced which has impacted on our attrition rate.

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.

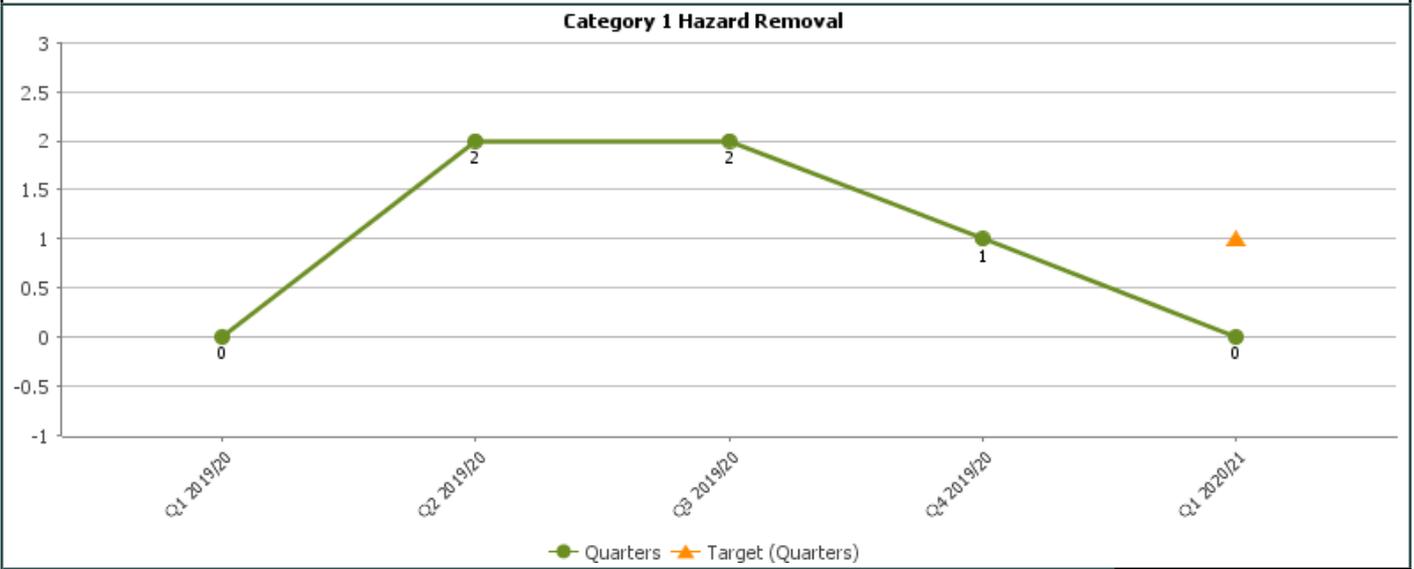


RAG		Current Value	72.73%	Sponsor Nina Warrington
	Aim to Maximise	Current Target	75%	

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. A internal desk top analysis of the private sector housing stock conditions will be undertaken in the coming months. This will provide an more up to date estimated 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.

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



RAG		Current Value	0	Sponsor	Nina Warrington
	Aim to Maximise	Current Target	1		

During this quarter we have received 119 private sector service requests, 92 service request have been closed during this quarter. With 31 complaints (disrepair, illegal eviction and reported suspected unlicensed HMOs) set up and 11 resolved in this quarter through telephone and email advice and assistance. However due to Covid-19 there have not been any inspections carried out. However there are no previously assessed properties which currently have Cat 2 hazards remaining on them.

There are 2 properties which have Cat 1 hazards remaining on them. These properties are empty and no further works have been carried out due to Covid-19 restrictions.

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.



RAG		Current Value	0	Sponsor Nina Warrington
		Current Target	1	

During this quarter we have received 119 private sector service requests, 92 service request have been closed during this quarter. With 31 complaints (disrepair, illegal eviction and reported suspected unlicensed HMOs) set up and 11 resolved in this quarter through telephone and email advice and assistance. However due to Covid-19 there have not been any inspections carried out. However there are no previously assessed properties which currently have Cat 2 hazards remaining on them.