



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 2022/23

**Projects & Actions**  
 Actions 0 2 4

- Acquisition of Additional Temporary Accommodation
- Development of Housing Enabling Strategy
- Community Engagement Strategy
- Community Committee Capital Projects
- Perdiswell Leisure Centre Floor Tiles
- Reduction in the number of individuals rough sleeping






**Key PIs**  
 PIs 6 2 11 2



- Total number of crime incidents
- Number of anti-social behaviour (ASB) incidents
- No. of Worcester Community Grants awarded
- No. of Community events supported
- Number of ABCD conversations
- Find It Do It Worcester
- Number of affordable housing completions
- % of HMO's licensed
- % of people owed a main housing duty
- % of successful homelessness preventions
- % of successful homelessness reliefs completed
- Total no. of households placed in B&B
- Total no. of nights in B&B
- No. of children placed in B&B accommodation
- Number of households placed in Temporary Accommodation
- Category 1 Hazard Removal
- Category 2 Hazard Removal
- Active participation at leisure centres
- Number of sport and play activities participants
- Tennis in Parks - Participation for free
- Tennis in Parks - Paid for Participation



## Communities Committee Performance Report







### Communities Projects and Actions 2022/23



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



Acquisition of Additional Temporary Accommodation	
<p>Since last update the council have:</p> <ul style="list-style-type: none"> <li>Completed 3 units for entrenched rough sleepers in partnership with St Pauls and Citizen Housing.</li> <li>Completed 13 existing units with support for rough sleepers via RSAP funding with Worcester CAB and Worcester Municipal Charities.</li> <li>Looked into providing opportunities for TA in Worcester, by meeting with landlords, national service providers (Safe as Houses) and also looked at opportunities presented to us, and currently feasibility work is in progress in terms of cost appraisal and design.</li> <li>Project Team has been created to guide TA procurement - initial meeting has been held in terms of project management processes to be followed.</li> </ul>	<b>Sponsor</b> Tom Mountford
	<b>Due Date</b> 31-Mar-2023
	<b>Original Due Date</b> 31-Mar-2021
	<b>Current Status</b> 
	<b>Expected Outcome</b> 

Development of Housing Enabling Strategy	
<p>Ark have concluded the review of Council Led Housing Development/ Housing Enabling which was reported back to Communities Committee in June 2022 following the All Member briefing on 25th May 2022. There are a number of quick wins that Officers intend to progress with medium to long term options to be built into a Worcester City Council Housing Enabling Strategy that intends to be developed subject to Member endorsement.</p>	<b>Sponsor</b> Lloyd Griffiths
	<b>Due Date</b> 31-May-2022
	<b>Original Due Date</b> 31-May-2022
	<b>Current Status</b> 
	<b>Expected Outcome</b> 

<b>Community Engagement Strategy</b>	
<ul style="list-style-type: none"> <li>Community Engagement Strategy will be drafted and presented in early 2023 to then go out for consultation.</li> <li>Delay in plan due to response to cost of living crisis and Homes for Ukraine schemes.</li> </ul>	<b>Sponsor</b> Tom Mountford
	<b>Due Date</b> 30-Mar-2023
	<b>Original Due Date</b> 30-Mar-2023
	<b>Current Status</b> 
	<b>Expected Outcome</b> 

<b>Community Committee Capital Projects</b>	
<p>There are no capital project business cases to be brought forward to Communities Committee in Q2. A briefing paper to outline progress on the capital projects will be brought to Chair &amp; Vice Chair of Committee.</p>	<b>Sponsor</b> Lloyd Griffiths
	<b>Due Date</b> 30-Mar-2023
	<b>Original Due Date</b> 30-Mar-2023
	<b>Current Status</b> 
	<b>Expected Outcome</b> 

<b>Perdiswell Leisure Centre Floor Tiles</b>	
<p>The Project was delivered on time and to budget with the facility re-opening as scheduled on Monday 12th September 2022.</p>	<b>Sponsor</b> Lloyd Griffiths
	<b>Due Date</b> 30-Sep-2022
	<b>Original Due Date</b> 30-Sep-2022
	<b>Current Status</b> 
	<b>Expected Outcome</b> 

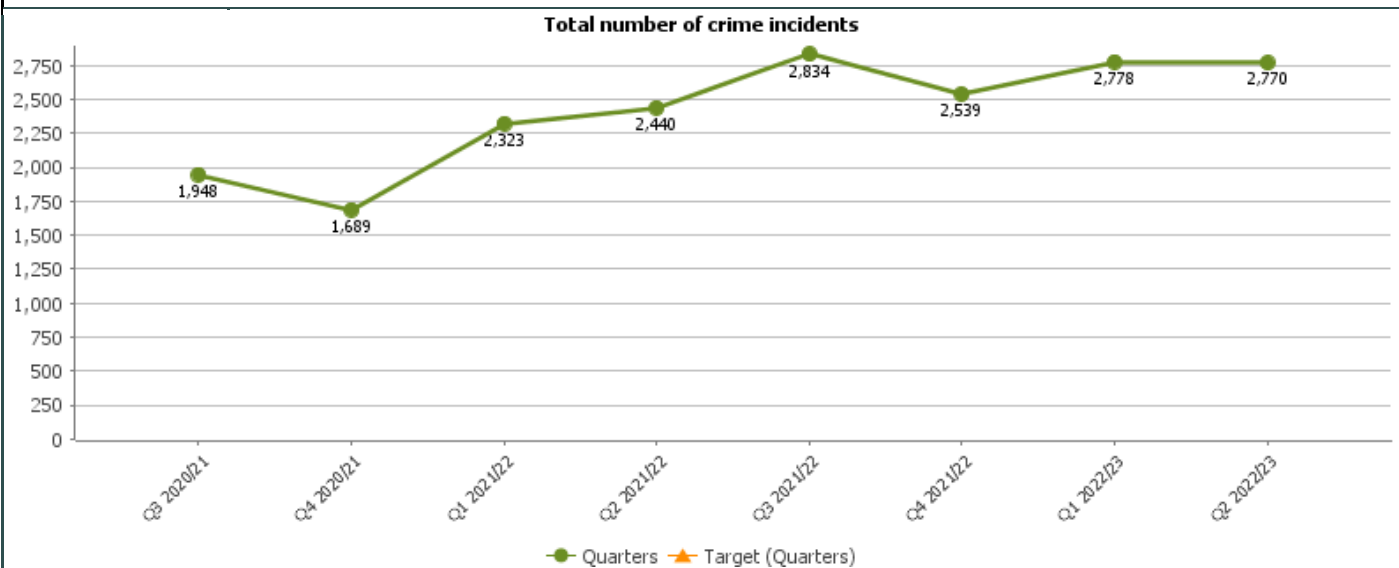
<b>Reduction in the number of individuals rough sleeping</b>	
<ul style="list-style-type: none"> <li>Progress - ITT team are in place with allocated case loads and outcomes are being recorded. A 6 month review of the service is due to be undertaken this month. Options are being explored for use of bespoke funding but barriers have been identified in looking at relevant land and concerns about staffing.</li> <li>Issues - Over the past month there has been an increase in rough sleeping. This has been notified to key stakeholders and increased collaboration with partners to determine the reasons for the increase in rough sleeping. These are related to supported accommodation evictions, prison discharges, relationship breakdowns and does not seem to be one unifying cause. A number of rough sleepers are not Worcester City and liaison has been undertaken with neighbouring authorities to ensure solutions are being explored for these households.</li> <li>Impact - Risk of not meeting targets for annual rough sleeping count.</li> <li>Forecast –6 monthly review of ITT support service.</li> </ul>	<b>Sponsor</b> Tom Mountford
	<b>Due Date</b> 31-Mar-2023
	<b>Original Due Date</b> 31-Mar-2023
	<b>Current Status</b> 
	<b>Expected Outcome</b> 

## Communities Key Performance Indicators 2022/23

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

### Total number of crime incidents

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

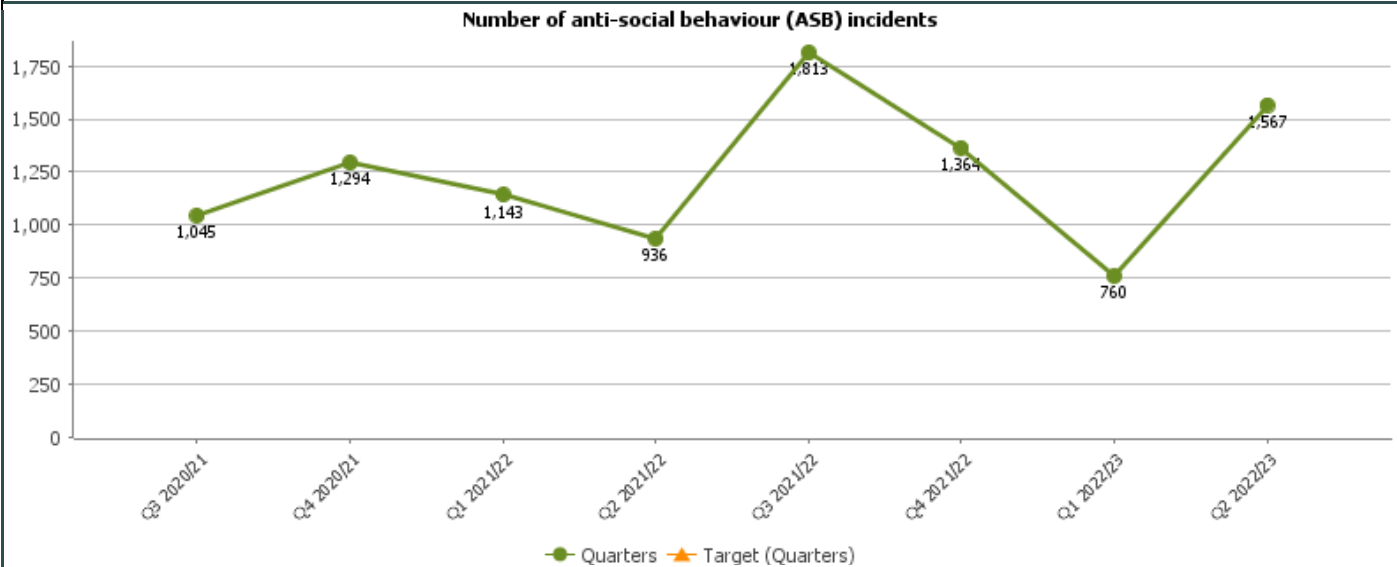


<b>RAG</b>	<b>Current Value</b> 2,770	<b>Sponsor</b> Tom Mountford
Aim to Minimise	<b>Current Target</b>	

These are the total number of crime figures for July, August and September 2022. The volume of offences for the quarter increased when compared with the same period two years ago. Some of this increase can be attributed to changes in way Police officers are recording crime compared to anti-social behaviour. Crime types and rates are used to inform the South Worcestershire Community Safety Partnership Action Plan. To deliver on the plan Council officers work alongside the Police and partner agencies to respond to local issues and promote services available to residents.

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

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



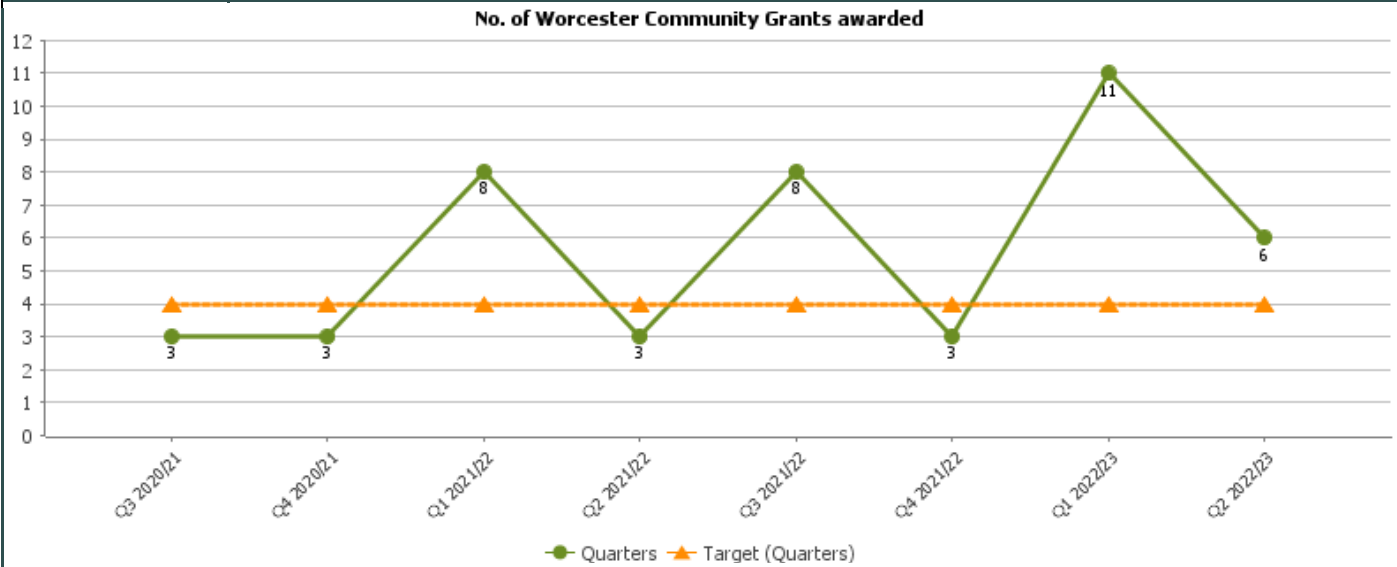
<b>RAG</b> 	<b>Current Value</b> 1,567	<b>Sponsor</b> Tom Mountford
Aim to Minimise	<b>Current Target</b>	

The total recorded number of ASB incidents during July, August and September is slightly higher when compared to the same period over the previous two years.

Worcester City Council works with partners to respond to reported instances of ASB. Officers are supporting and reassuring residents who report localised issues and are working with partner organisations to support vulnerable individuals. During this period council and local police officers have met with ward Councillor's to review instances of ASB and identify ways to reduce the opportunity or impact through disruption.

## No. of Worcester 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 Community Grants; One Worcester Community Grants - open to community groups and voluntary sector organisations working across the city of Worcester. Up to £5,000 in match funding is available from this grant.



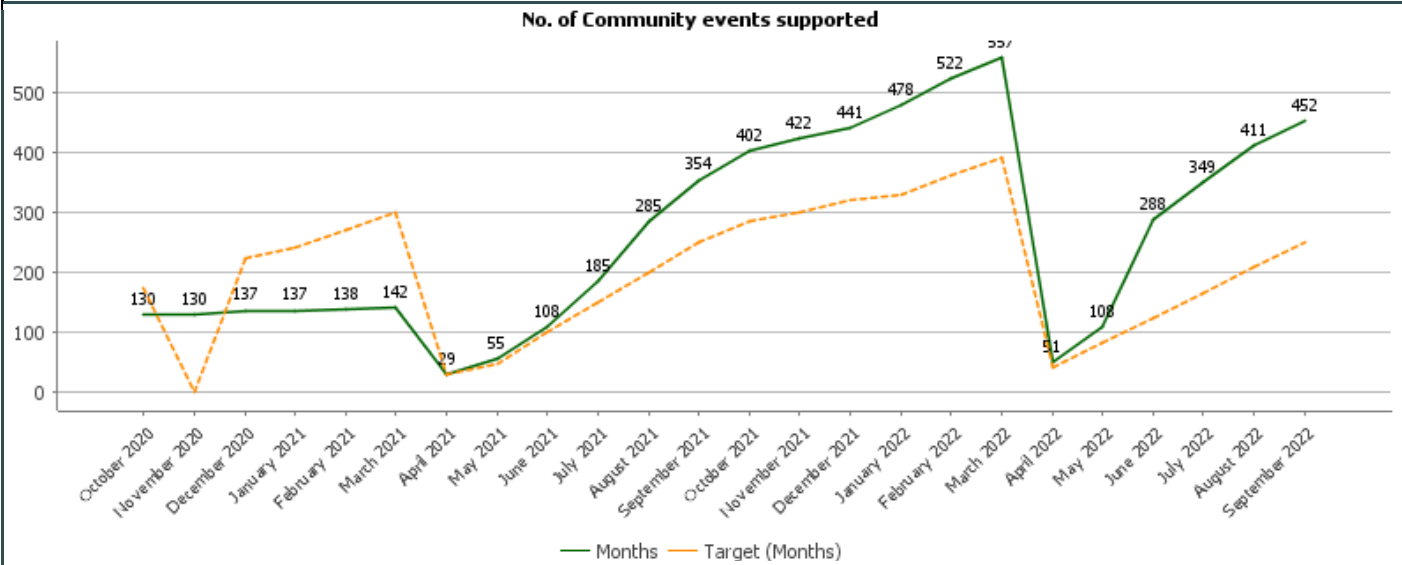
<b>RAG</b>		<b>Current Value</b>	6	<b>Sponsor</b>	Tom Mountford
	Aim to Maximise	<b>Current Target</b>	4		

6 applications approved for Q2

- 1) Friends of Cripplegate - provide support for the friends to build a new pavilion to increase the number of performance events.
- 2) Worcester Play Council - support for National Play Day to provide free play sessions.
- 3) Oldbury Park Tigers Football Club - supporting a local football club serving 11 teams over 175 children across Worcester to provide new goal posts and storage for equipment.
- 4) Our Lady Queen of Peace Friendship Group - support to relaunch the Friendship Group which ceased to operate because of Covid.
- 5) Dancefest - support to bring 7 days of dance for all ages taking place in Worcester during the summer 2022.
- 6) Men's Shed Worcester - support to purchase a second hand van to collect furniture from vacant properties to recycle for Worcester residents across the city.

### No. of Community events supported

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

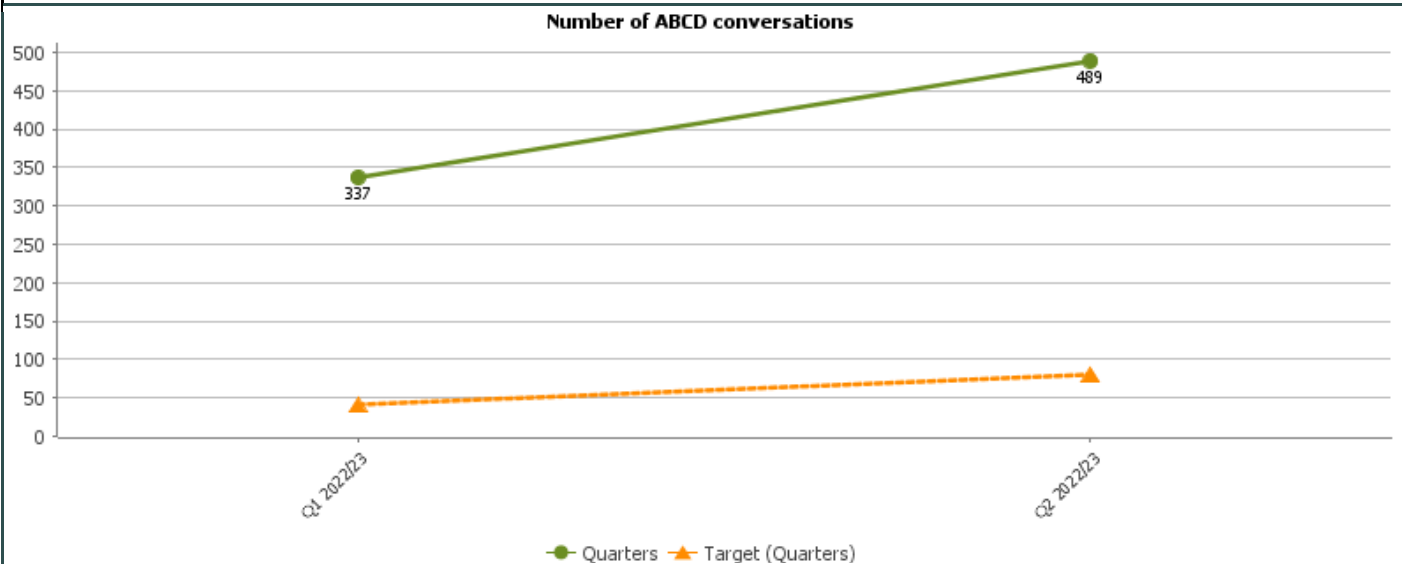


<b>RAG</b>		<b>Current Value</b>	452	<b>Sponsor</b>	Tom Mountford
	Aim to Maximise	<b>Current Target</b>	250		

41 events took place on public open space during September 2022.

### Number of ABCD conversations

**Description:** Asset Based Community Development Outcomes (No of conversations, groups formed etc). Increasing community awareness and engagement in services.

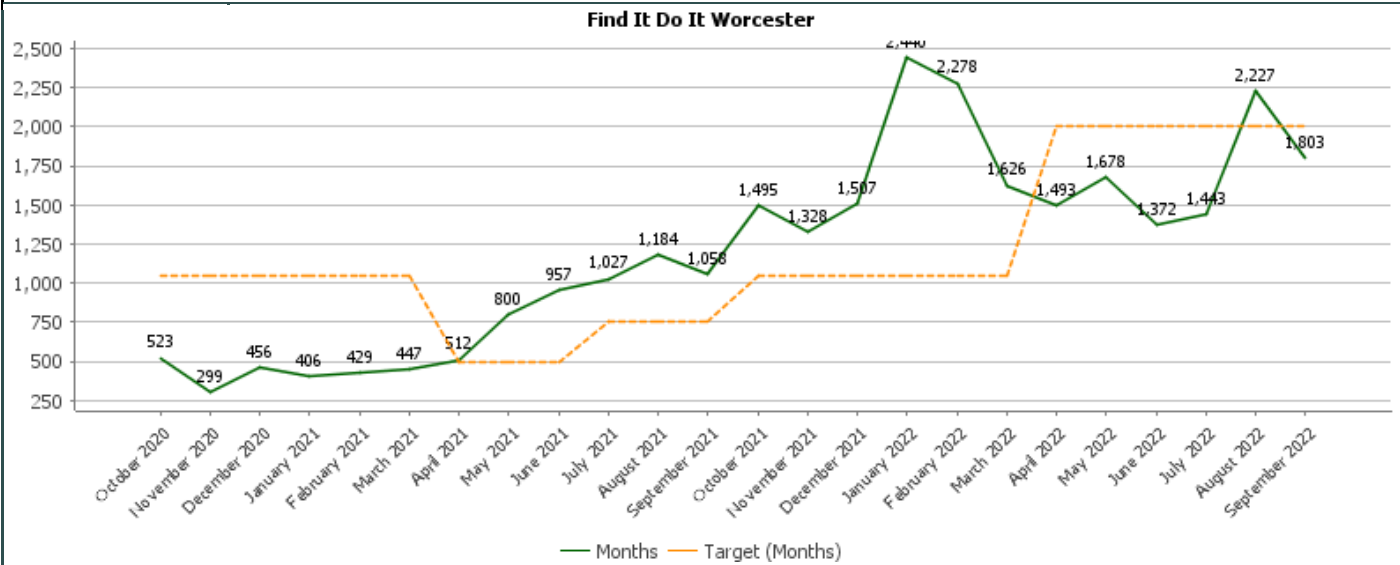


<b>RAG</b>		<b>Current Value</b>	489	<b>Sponsor</b>	Tom Mountford
	Aim to Maximise	<b>Current Target</b>	80		

The Community Engagement Team have held 152 meaningful ABCD conversations during Q2.

## Find It Do It Worcester

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

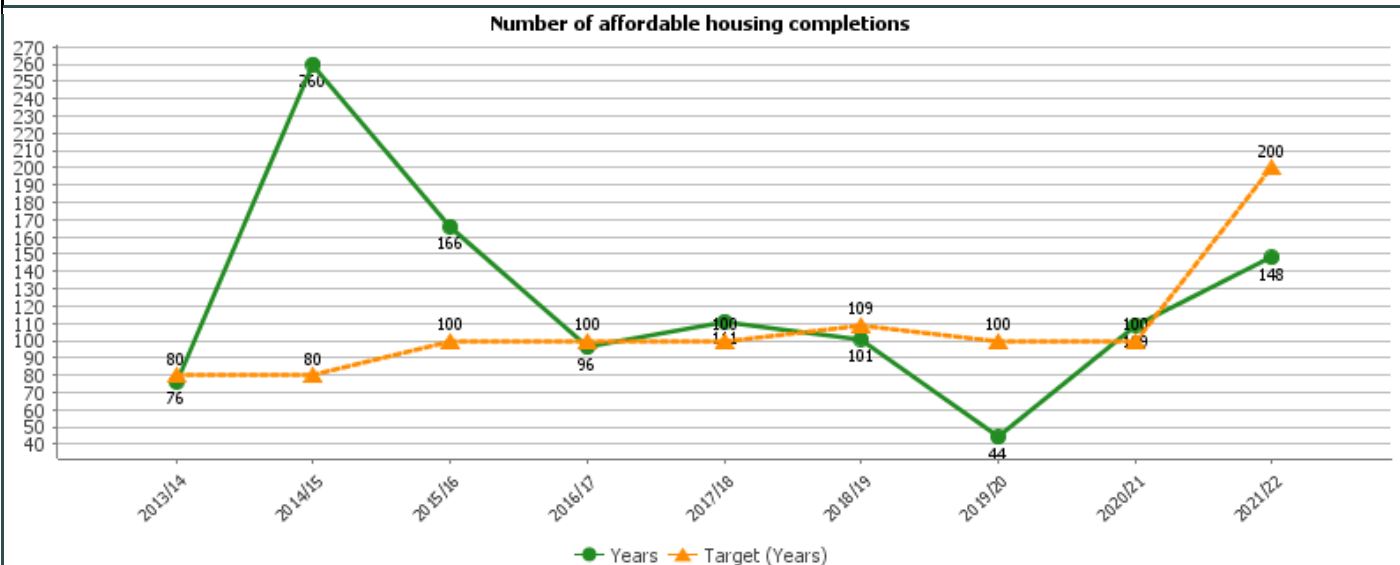


<b>RAG</b>		<b>Current Value</b>	1,803	<b>Sponsor</b>	Tom Mountford
	Aim to Maximise	<b>Current Target</b>	2,000		

During September 2022, The Find It Do It (FIDI) web portal received 1803 unique page visits. FIDI is an online resource for clubs, societies and individuals to register activities and venues in Worcester. The KPI is measured by unique users visiting the site and is recorded via Google Analytics. Improvements to site functionality are continuing to encourage and increase the number of users and activities.

## 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.



<b>RAG</b>		<b>Current Value</b>	148	<b>Sponsor</b>	Tom Mountford
	Aim to Maximise	<b>Current Target</b>	200		

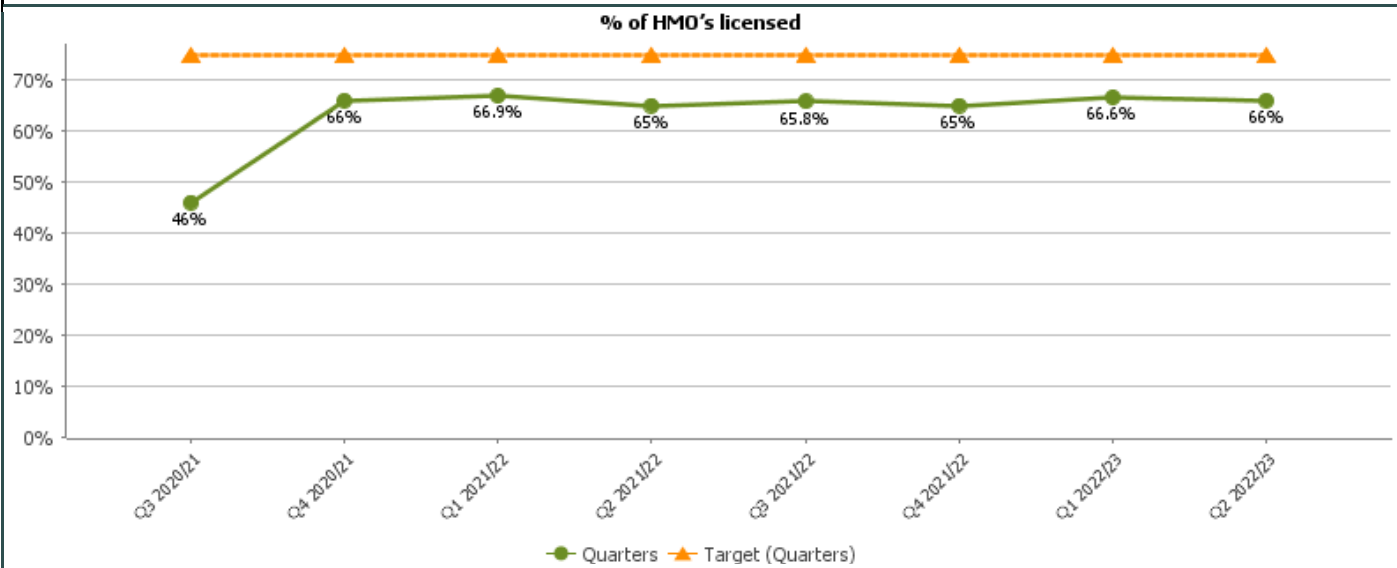


Annual PI. 148 units completed in 2021/22.

25 completions to date in 2022/23. for Q2, 4 units complete at Inglethorpe Court with Worcester Municipal Charities. Developments at Rose Avenue and Old Northwick Farm have slipped into Q3.

### % of HMO's licensed

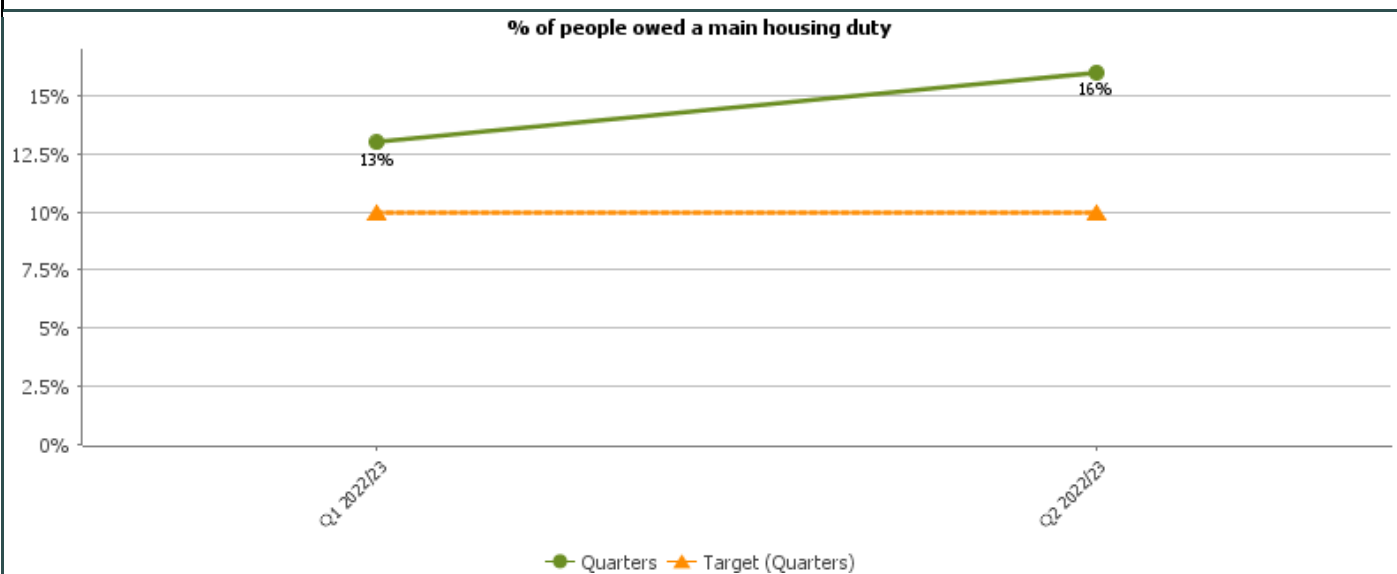
**Description:** The total number of HMOs licensed as a percentage of the total number of suspected HMOs in the city.



<b>RAG</b>		<b>Current Value</b>	66%	<b>Sponsor</b>	Tom Mountford
	Aim to Maximise	<b>Current Target</b>	75%		

### % of people owed a main housing duty

**Description:** Percentage of people who approaches as homeless where a main housing duty is owed towards them due to their homeless not being able to be prevented or relieved.

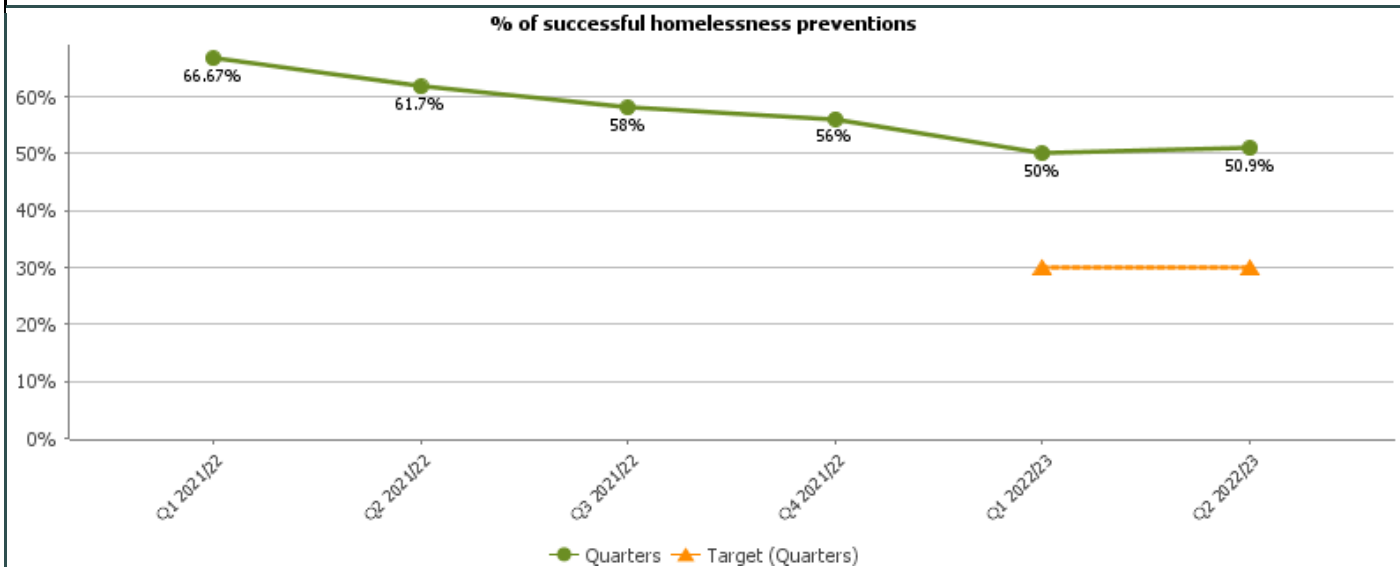


<b>RAG</b>		<b>Current Value</b>	16%	<b>Sponsor</b>	Tom Mountford
	Aim to Minimise	<b>Current Target</b>	10%		

Out of 116 cases closed during the quarter 19 were closed in main duty. This is a new performance indicator for which we have no previous data. Therefore, it was not possible to set the target based previous performance and an aspirational target was set. Households are still housed when their case is owed the main housing duty however it has taken longer to house them than those closed at prevention or relief stage. This quarter there are a large number of households matched to new build properties where the sites have had significant delays and therefore their case has progressed from relief stage to main duty being accepted whilst under offer for a property. We have chased Housing Associations to try to speed up the process however delays are due to a number of reasons including shortage of supplies and labour.

### % of successful homelessness preventions

**Description:** Percentage of homelessness approaches where their homelessness has been prevented for households that are owed a duty.

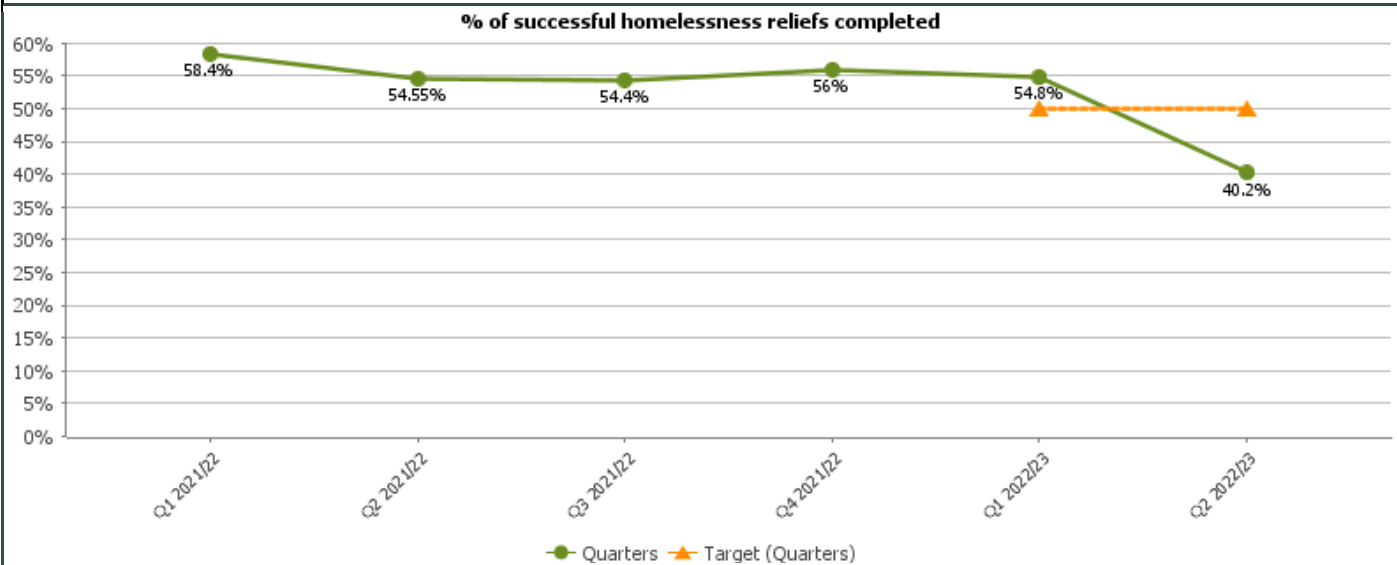


<b>RAG</b>		<b>Current Value</b>	50.9%	<b>Sponsor</b>	Tom Mountford
	Aim to Maximise	<b>Current Target</b>	30%		

54 out of 106 cases were successfully prevented during the quarter. These cases were eligible for assistance and threatened with homelessness. Typical prevention methods include negotiating with existing landlords, finding alternative accommodation in the private rented sector or social housing, negotiating with friends and family or helping to pay off rent arrears via spend to save. This is similar to last quarter and exceeding the target set.

## % of successful homelessness reliefs completed

**Description:** Percentage of homelessness approaches where their homelessness has been relieved where households are owed a duty.

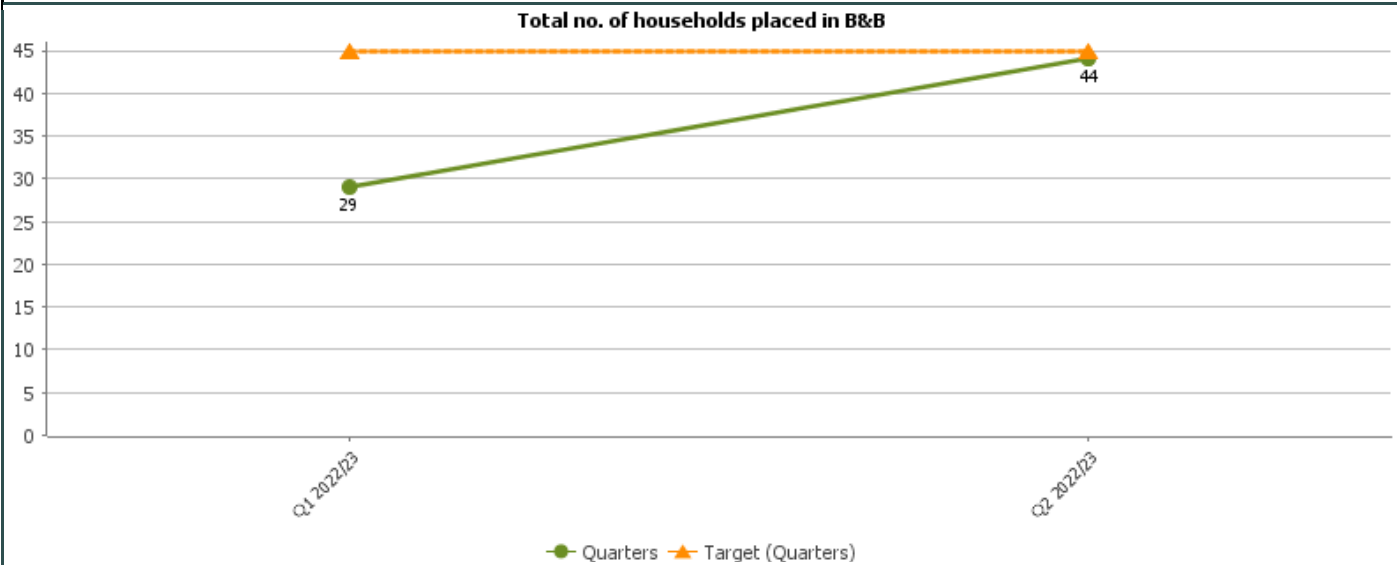


<b>RAG</b>		<b>Current Value</b>	40.2%	<b>Sponsor</b>	Tom Mountford
	Aim to Maximise	<b>Current Target</b>	50%		

62 out of 154 cases closed after prevention duty ended were successfully relieved. These cases were eligible for assistance and homeless. This is lower than the last quarter. The main reason for this decrease is that we have a number of applicants that are currently matched to new build properties where site completion has been significantly delayed, which has led to them being in relief duty for longer than usual or moving to main duty whilst under offer because cases cannot be closed until the customer has actually moved into the property they are matched to. We have been chasing the Housing Associations involved but they are having issues with building supplies and labour which are out of their hands.

### Total no. of households placed in B&B

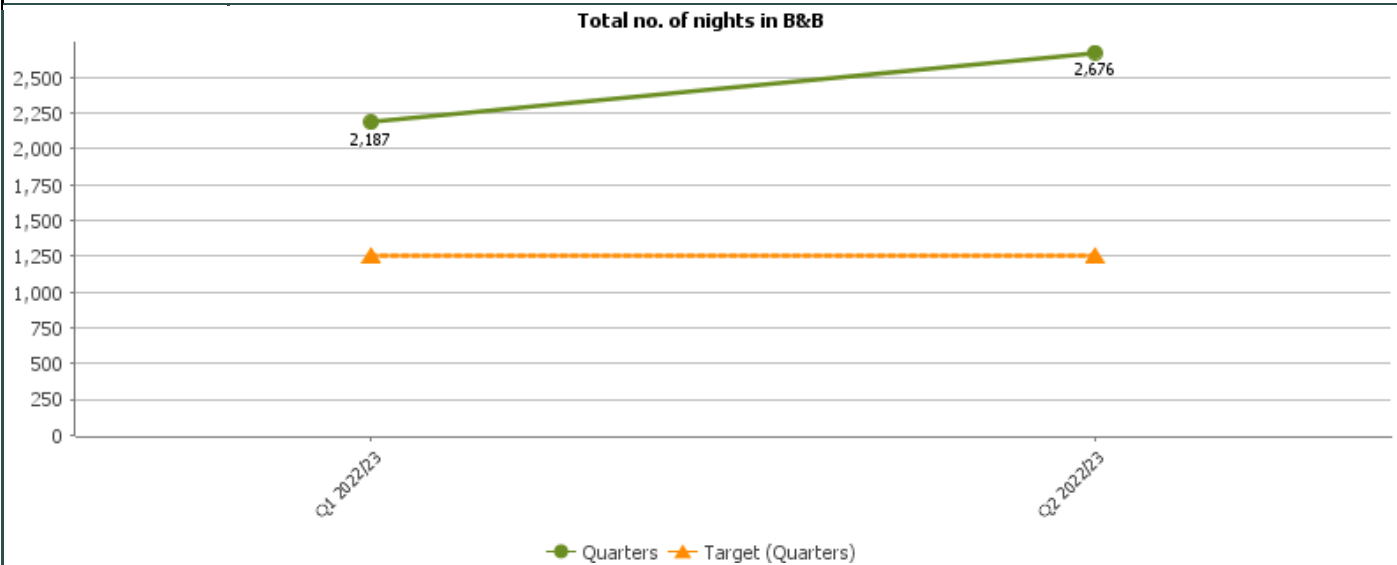
**Description:** Total number of households placed in B&B accommodation within the quarter



<b>RAG</b>		<b>Current Value</b>	44	<b>Sponsor</b>	Tom Mountford
	Aim to Minimise	<b>Current Target</b>	45		

### Total no. of nights in B&B

**Description:** Total number of nights spent in B&B accommodation within the quarter



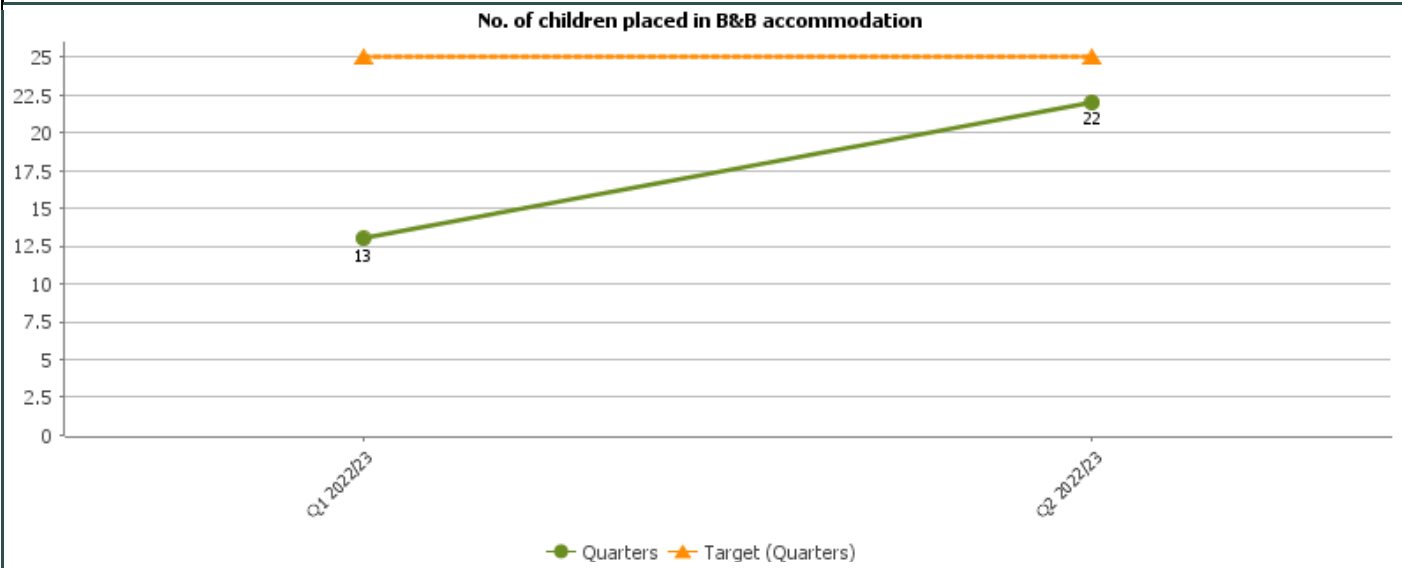
<b>RAG</b>		<b>Current Value</b>	2,676	<b>Sponsor</b>	Tom Mountford
	Aim to Minimise	<b>Current Target</b>	1,260		

This is a new PI for which we had no previous data and therefore an aspirational target was set. 2676 nights were spent by households in B&B's between July 1st and September 30th, 2022. This is an increase from last quarter. The reason for this increase is that there have been extra placements this quarter due to an increase in homeless approaches plus slow move on due customers being matched to new build properties where site completion dates

have been significantly delayed. This means that households cannot move from their temporary accommodation and need to remain there for more nights. This has led to additional placements in hotels and B&B's because there has been less move on from self-contained temporary accommodation such as Phoenix Court. We have chased the Housing Associations regarding the delays, but these are due to many issues including supply of materials and labour.

**No. of children placed in B&B accommodation**

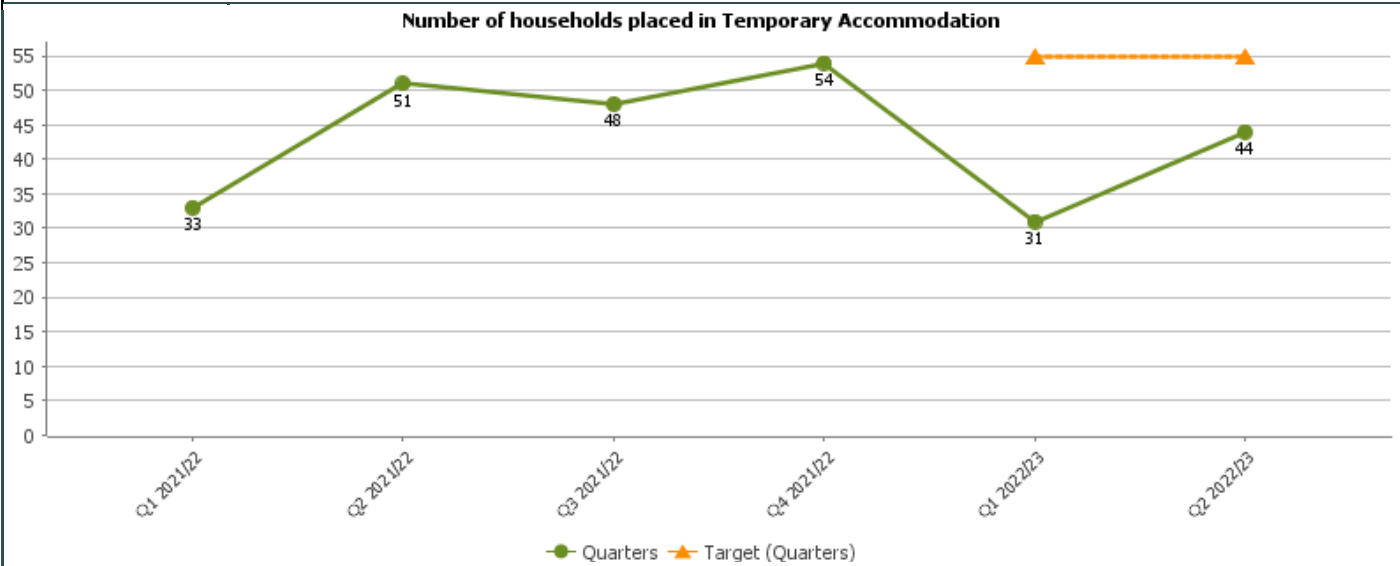
**Description:** Total number of children placed in B&B accommodation within the quarter



<b>RAG</b>		<b>Current Value</b>	22	<b>Sponsor</b> Tom Mountford
	Aim to Minimise	<b>Current Target</b>	25	

## Number of households placed in Temporary Accommodation

**Description:** The number of households placed into emergency/temporary homeless accommodation during the quarter. Households will remain in this accommodation for up to 56 days.

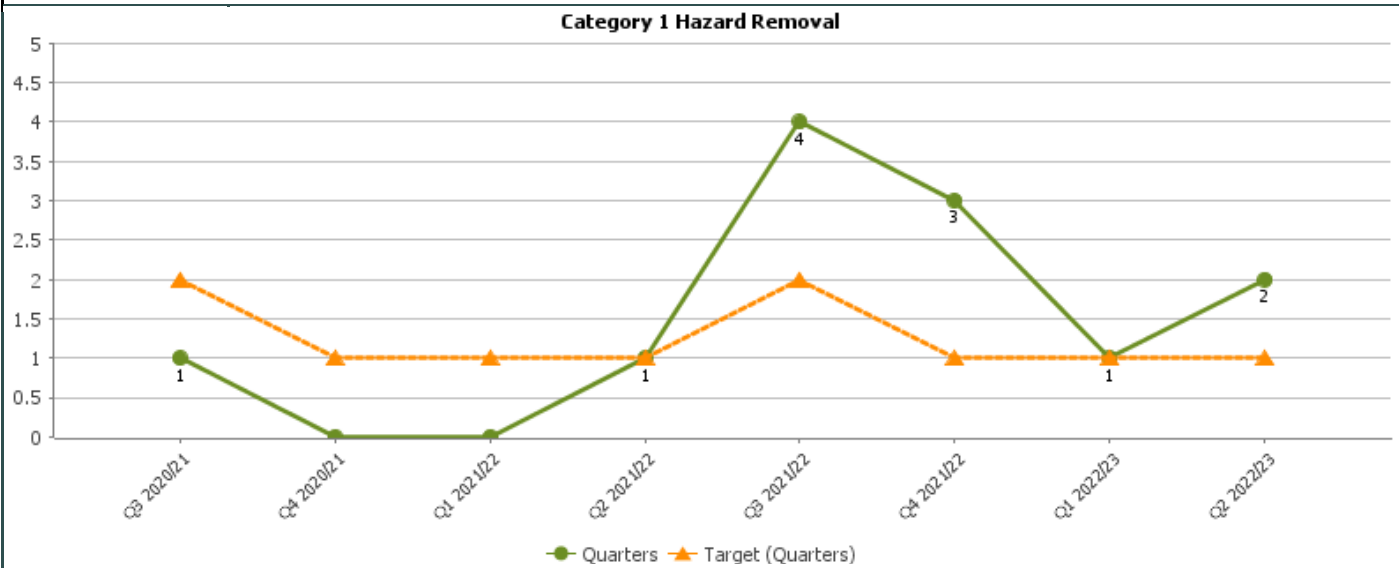


<b>RAG</b>	✓	<b>Current Value</b>	44	<b>Sponsor</b>	Tom Mountford
	Aim to Minimise	<b>Current Target</b>	55		

The number of households placed in temporary accommodation during the quarter has reduced slightly from Q2 last year, however overall numbers in temporary accommodation are high due to delays with new build properties ready to let dates. This means households are having to remain in temporary accommodation until properties are ready.

### Category 1 Hazard Removal

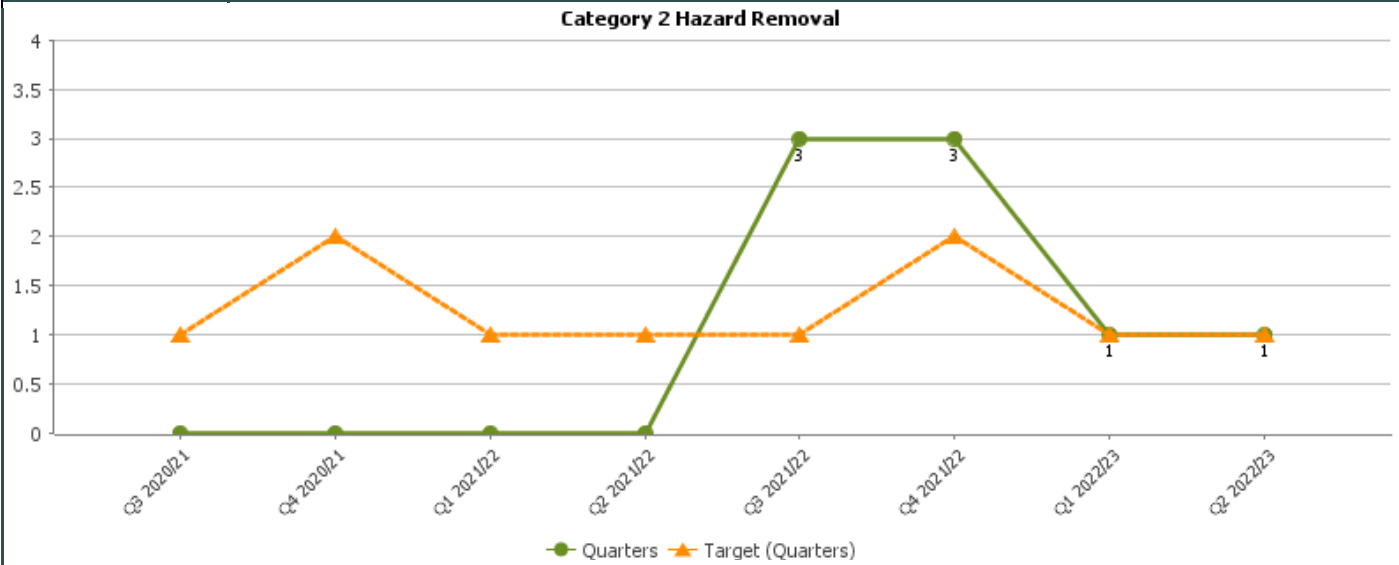
**Description:** Number of private sector dwellings where Category 1 hazards are removed through Council intervention. Hazards are identified following a HHSRS inspection of the property: category 1 hazards are a serious and immediate risk to a person's health and safety; category 2 hazards are less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



<b>RAG</b>	✔	<b>Current Value</b>	2	<b>Sponsor</b>	Tom Mountford
	Aim to Maximise	<b>Current Target</b>	1		

### Category 2 Hazard Removal

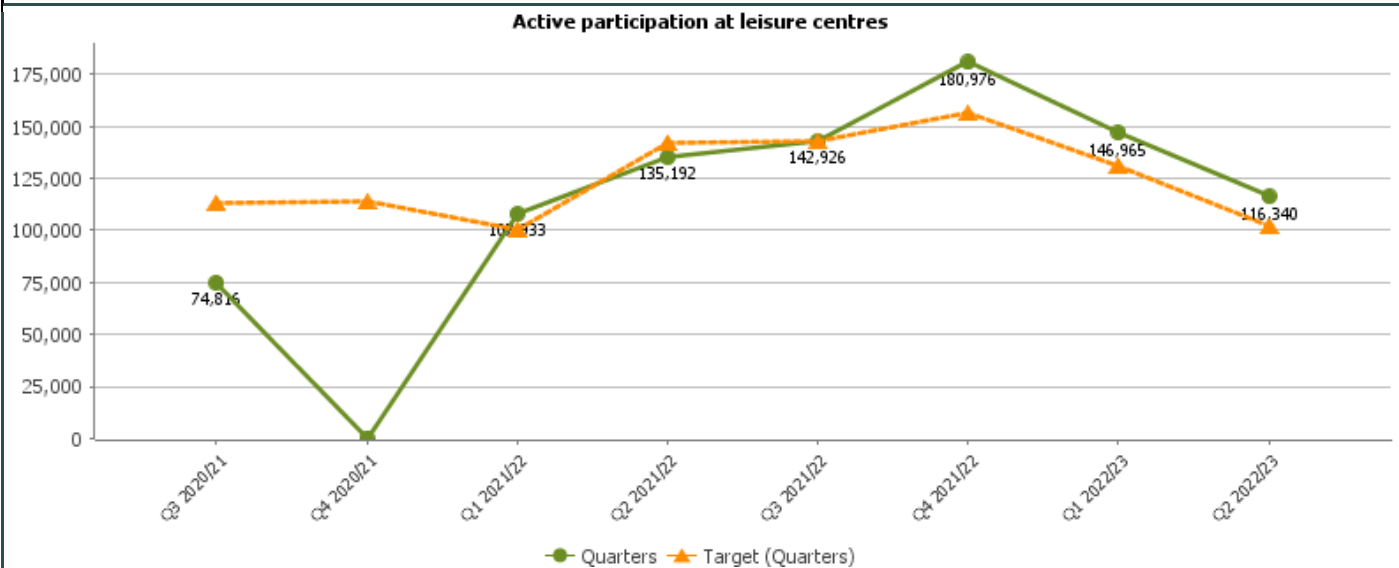
**Description:** Number of private sector dwellings where Category 2 hazards are removed through Council intervention. Hazards are identified following a HHSRS inspection of the property: category 1 hazards are a serious and immediate risk to a person's health and safety; category 2 hazards are less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



<b>RAG</b>	✔	<b>Current Value</b>	1	<b>Sponsor</b>	Tom Mountford
	Aim to Maximise	<b>Current Target</b>	1		

### Active participation at leisure centres

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



<b>RAG</b>	✔	<b>Current Value</b>	116,340	<b>Sponsor</b>	Lloyd Griffiths
	Aim to Maximise	<b>Current Target</b>	102,197		



The leisure centre contract achieved Q2 active participation target by 14,143 visits. Freedom Leisure closed Q2 with 4,884 members, which was a net gain of 91 members compared to the end of Q1. The contract membership recovery rate following the pandemic, is now at 90%. (Industry average currently around 85%)

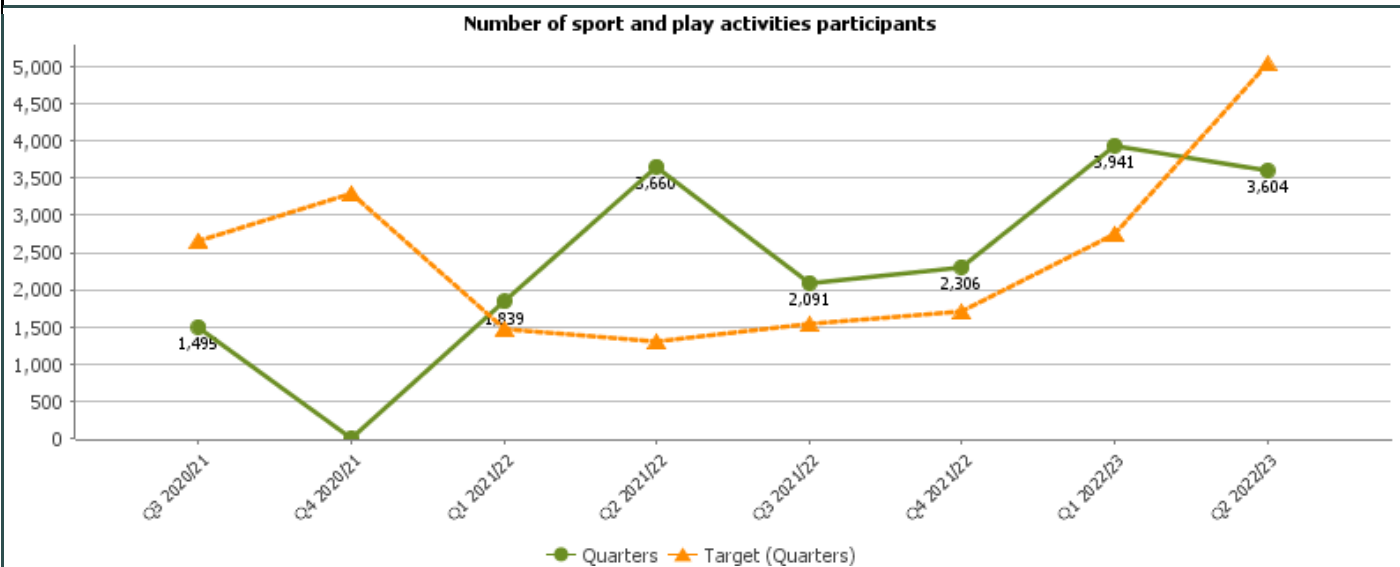
Despite the swimming pool closure, throughout the majority of Q2, the learn to swim programme ended Q2 with 2,539 members which was just 5 below the peak at the end of Q4 2021.

All the previous school bookings have resumed school swimming lessons and Worcester swim club have resumed their full hours of use.

Throughout Q2 Freedom Leisure provided swimming lessons to over 650 children at other local swimming pools as well as a variety of public swimming and aqua aerobics sessions, whilst the tiling works at PLC were completed.

### Number of sport and play activities participants

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



<b>RAG</b>		<b>Current Value</b>	3,604	<b>Sponsor</b>	Lloyd Griffiths
	Aim to Maximise	<b>Current Target</b>	5,040		

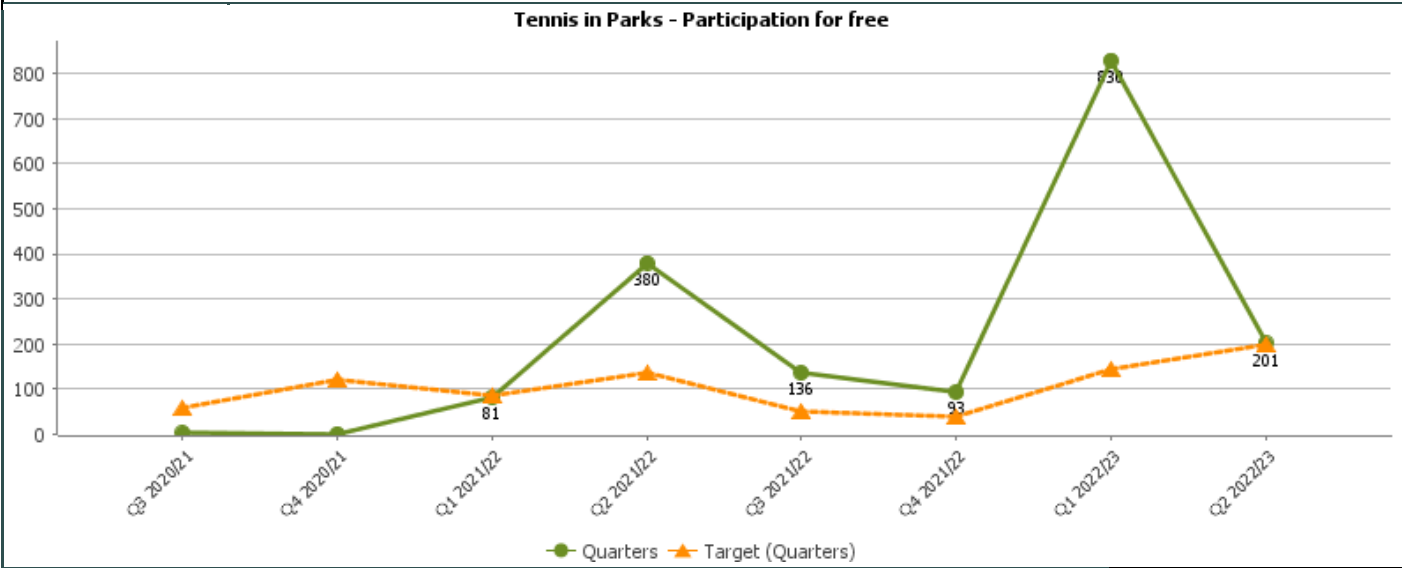
Healthy Communities finished Q2, 1,436 under target. As a result of extreme weather, a number of their multi sports programmes were unfortunately cancelled. Youth provision was also affected due to staffing issues at Worcester Community Trust.

Freedom's healthy ageing sessions reached participation of 447 which was 69 ahead of the same period in 2021.

School Sport was a highlight in Q2, with participation levels of 501. This was a growth of 181 when compared to the same period of last year. Freedom attended 4 community events throughout Q2, engaging with over 450 participants.

## Tennis in Parks - Participation for free

**Description:** The number of free participations in Tennis in Parks

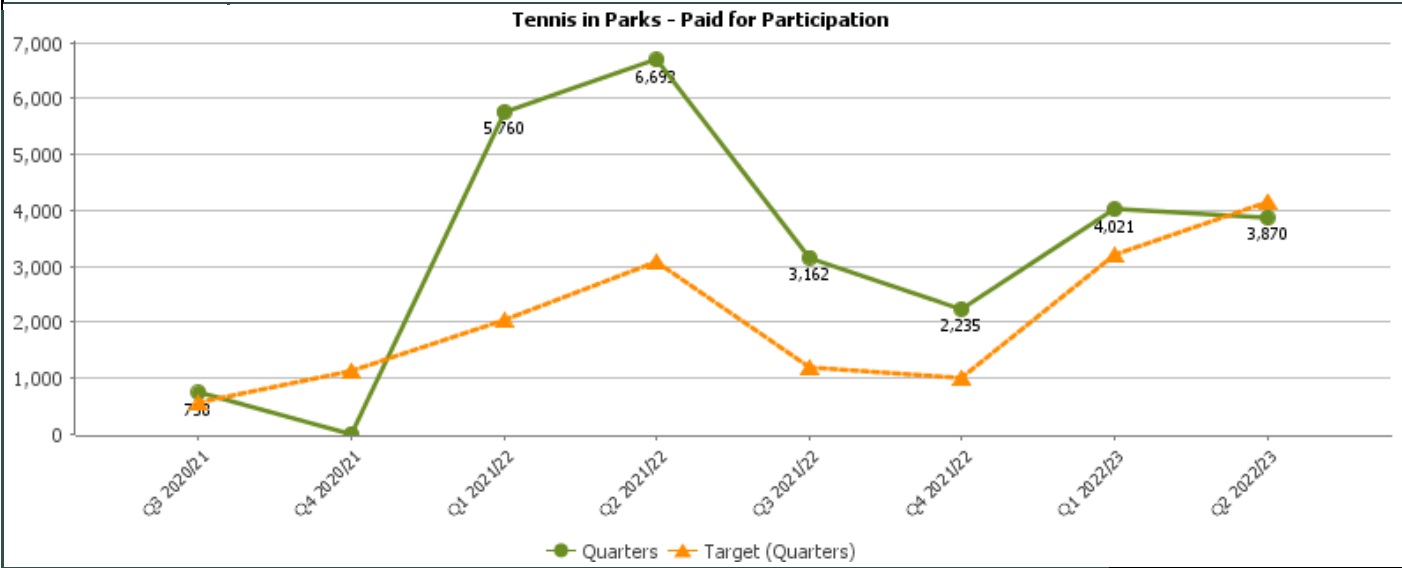


<b>RAG</b>	🟢	<b>Current Value</b>	201	<b>Sponsor</b>	Tom Mountford
	Aim to Maximise	<b>Current Target</b>	200		

Freedom achieved the free tennis target for Q2 by a single visit. During Q2 they provided additional free tennis opportunities within their multi sports programme. Both Cripplegate and Gheluvelt Park proved to be very popular. Aside from multi sports, they continued to offer and promote 15 hours of free weekly tennis across both parks.

## Tennis in Parks - Paid for Participation

**Description:** The total number of paid for participants in Tennis in Parks



<b>RAG</b>		<b>Current Value</b>	3,870	<b>Sponsor</b>	Tom Mountford
	Aim to Maximise	<b>Current Target</b>	4,170		

Tennis finished Q2 -299 under the active participation target. Unfortunately, participation on coaching lessons and courses halted throughout July and August due to a restructure within the tennis team. Freedom restarted lessons in September which saw participation levels of 51 for the last 2 weeks of the month.