

| 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 2023/24

| Projects & Actions | Key PIs | |
|--|---|--|
| Actions 1 3 5 | PIs 9 3 12 0 0 | |
| Community Engagement Strategy | No. of Worcester Community Grants awarded | % HMO licence applications inspected |
| Review Public Space Protection Order (2021) | No. of Community events supported | % of prevention duty discharges resulting in settled accommodation outcome |
| Commissioning a private sector stock condition | Number of community connectors | % of relief duty discharges resulting in settled accommodation outcome |
| Community Committee Capital Projects | Number of ABCD conversations | No. households in TA |
| Delivery of Homelessness and Rough Sleeper Strategy and Action Plan | Find It Do It Worcester | No. families in TA |
| Delivery of Housing Enabling Strategy & Delivery | No. of appearances across all social media | No. families in B&B over 6 weeks |
| Review and recommissioning of Promoting Independent Living contract | Number of young people engaged with in response to referrals re. ASB hot spot reactive work | No. households assisted into Private Rented Accommodation |
| Options appraisal of identified need and modelling for future provision of temporary accommodation | % of ASB enquiries resolved within 1 month | Housing Waiting list |
| Minimum Energy Efficiency Standard (MEES) enforcement project | Property marking to deter theft of personal possessions | Active participation at leisure centres |
| | Number of affordable housing completions | Number of sport and play activities participants |
| | % of people owed a main housing duty | Tennis in Parks - Participation for free |
| | No. of properties improved as a result of | Tennis in Parks - Paid for Participation |

Communities Committee Performance Report






Communities Projects and Actions 2023/24



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

| Community Engagement Strategy | | |
|--|--------------------------|---------------|
| <p>A broad range of approaches to community engagement are being undertaken supported by and enabled through the Community Engagement team with outcomes and delivery outlined within the PI's reported in the committee scorecard.</p> <p>Asset Based Community Development (ABCD) and its key principles have been adopted and embedded within the service with the approach to be reviewed towards the end of 2023.</p> | Sponsor | Tom Mountford |
| | Due Date | 30-Mar-2024 |
| | Original Due Date | 30-Mar-2023 |
| | Current Status | |
| | Expected Outcome | |

| Review Public Space Protection Order (2021) | | |
|---|--------------------------|---------------|
| <ul style="list-style-type: none"> The 3 Public Space Protection Orders (PSPO's) put in place during 2021 are due to expire in 2024. In order to inform and to propose recommendations to Communities Committee for the need and benefit of these orders, the council is first required to consult with residents. In consultation with Chair and Vice Chair of Communities Committee, it has been established that there will be one survey conducted in the autumn of 2023 to cover all 3 PSPO's rather than 3 individual surveys. These will be delivered in a range of ways to ensure inclusivity and access for residents to engage with the consultation process. Officers are working with ICT to establish whether interactive maps can be used in the survey to help residents identify locations of concern as well as assisting in interpreting the results of the consultation. The results of the survey will be presented to Communities Committee in January 2024. | Sponsor | Tom Mountford |
| | Due Date | 31-Mar-2024 |
| | Original Due Date | 31-Mar-2023 |
| | Current Status | |
| | Expected Outcome | |



| Commissioning a private sector stock condition survey | |
|---|---|
| <p>The procurement process was opened on 3rd July 23 for a Countywide Stock Condition Survey. Once this closes the applicants will be evaluated and an appointment made in Sept 23. The project is due for completion mid April 24.</p> | Sponsor Tom Mountford |
| | Due Date 31-Jul-2023 |
| | Original Due Date 31-Mar-2021 |
| | Current Status  |
| | Expected Outcome |



| Community Committee Capital Projects | |
|---|--|
| <ul style="list-style-type: none"> Elbury Mount ASB- A range of measures have been identified to mitigate any reoccurrence and future issues including cutting back trees and the installation of barriers to limit access by unauthorised vehicles. Works will be undertaken in the autumn/ winter- an update report will be taken to Communities Committee in July with outcome report to close this project once works have been undertaken. Comer Gardens Institute- work has progressed on this proposal with further discussion now required with the Comer Gardens Association Committee before a report on this project will be presented to Communities Committee in October 2023. | Sponsor Lloyd Griffiths |
| | Due Date 30-Mar-2023 |
| | Original Due Date 30-Mar-2023 |
| | Current Status  |
| | Expected Outcome  |

| Delivery of Homelessness and Rough Sleeper Strategy and Action Plan | |
|---|---|
| <p>All actions are on track to meet deadlines. Headlines include:</p> <ul style="list-style-type: none"> Strategic Gap Analysis of rough sleeper services has been completed and used to inform development of a bid for DLUHC funding to provide specialist supported accommodation for rough sleepers. It is anticipated that a bid will be submitted in September 2023. Public Health funding being used to deliver specialist mental health and substance misuse support to rough sleepers. Approx. £53K of Rough Sleeper Initiative (RSI) funding has been used to assist 34 rough sleepers into accommodation since April 2022. DWAS scheme has been reviewed, including a stakeholder consultation. New guidance will be drafted following budget confirmation in July 2023. Housing Enabling Strategy has been adopted Review of temporary accommodation need and provision undertaken and options being progressed. Successful funding bid to deliver 11 new affordable homes for Ukrainian and Afghan refugees - delivery by | Sponsor Tom Mountford |
| | Due Date 31-Mar-2026 |
| | Original Due Date 31-Mar-2026 |
| | Current Status  |
| | Expected Outcome  |

| | |
|---|--|
| November 2023 | |
| <ul style="list-style-type: none"> Ongoing work with Revenues & Benefits to better regulate exempt accommodation provision in the city | |

| Delivery of Housing Enabling Strategy & Delivery Plan | |
|---|---|
| <p>A newly created Affordable Housing Delivery Manager post has been developed and is open to advert with interviews scheduled for 31st July 2023 which will be the corporate lead for housing enabling.</p> <p>An internal Affordable Housing Development group has been established with adopted Terms of Reference to collectively and strategically review sites, opportunities and provide a forum to progress opportunities for Affordable Housing Delivery & meets monthly.</p> <p>A Registered Provider liaison group has been established to discuss opportunities for development and the provision of Affordable Housing delivery in the City and meets quarterly.</p> <p>Regular liaison meetings are also undertaken with senior leaders at key RP's to develop relationships & explore opportunities for development directly as well as with key government departments (Homes England and DLUHC).</p> | Sponsor Tom Mountford |
| | Due Date 31-Mar-2026 |
| | Original Due Date 31-Mar-2026 |
| | Current Status  |
| | Expected Outcome  |



| Review and recommissioning of Promoting Independent Living contract | |
|--|---|
| <p>Commissioning of a consultant has been undertaken to progress the review of the existing service, undertake benchmarking, engage with stakeholders and users of the service to help inform future scope of the PIL service. Initial project team meeting is scheduled for 24th July 2023.</p> | Sponsor Tom Mountford |
| | Due Date 31-Mar-2025 |
| | Original Due Date 31-Mar-2025 |
| | Current Status  |
| | Expected Outcome  |

| Options appraisal of identified need and modelling for future provision of temporary accommodation | |
|---|---|
| <p>Future use of Park Street</p> <p>Inspection visit to Park Street has taken place and costs are currently being calculated for an options appraisal paper to be presented to CLT by the end of the month.</p> <p>Initial discussions have been held with CCP, who currently lease the accommodation, and more detailed discussions will take place once a recommendation is approved by CLT.</p> <p>Progress exemption for the use of Bath Road</p> <p>Following a very successful initial 6 month period, in which</p> | Sponsor Tom Mountford |
| | Due Date 31-Mar-2024 |
| | Original Due Date 31-Mar-2024 |
| | Current Status  |
| | Expected Outcome  |

the accommodation was fully occupied, significantly reducing unsuitable B&B placements, discussions have been held with the landlord with regards to extending the current arrangements for a further 12 months from 1st August. Both parties are keen to do so and negotiations are ongoing regarding cost. Procurement arrangements to be confirmed.

Minimum Energy Efficiency Standard (MEES) enforcement project

457 properties were originally identified as non complying with MEES. Following Officers cleansing the data 235 properties were found not to be complying. Officers investigated these and have issued 40 compliances notices resulting in 204 properties are now complying leaving 31 properties which are not. These properties are continuing to be investigated and 7 have received Penalty Notices.

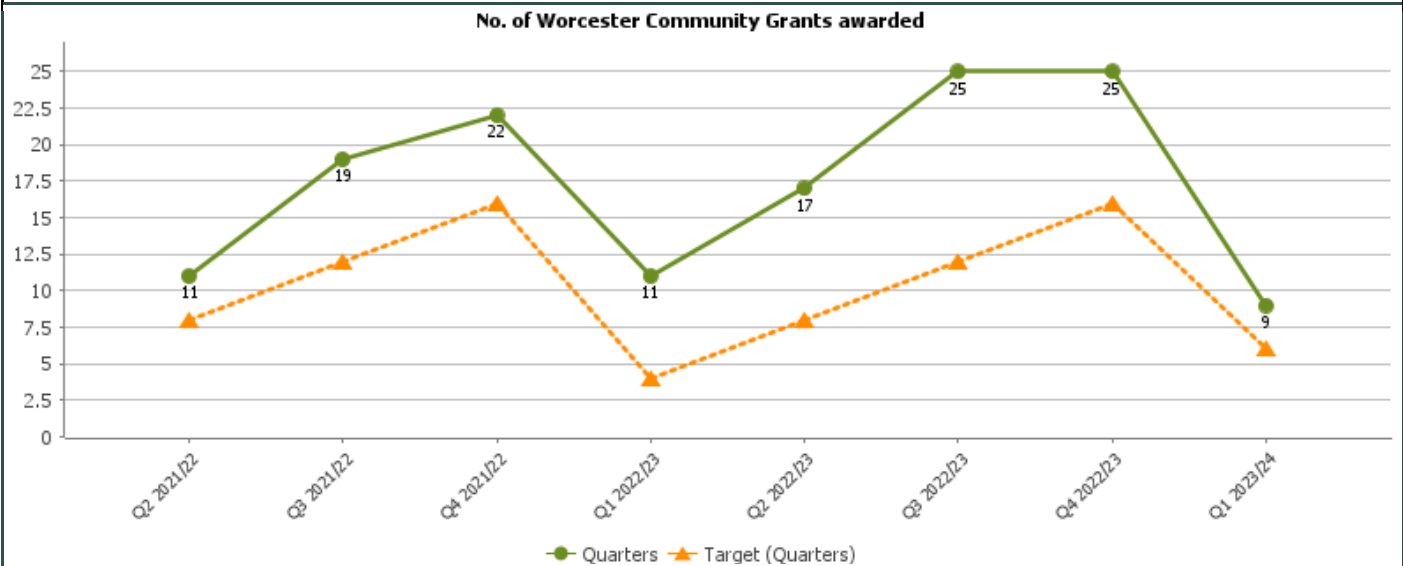
| | |
|--------------------------|---|
| Sponsor | Tom Mountford |
| Due Date | 31-Dec-2024 |
| Original Due Date | 31-Dec-2024 |
| Current Status |  |
| Expected Outcome |  |

Communities Key Performance Indicators 2023/24

| PI Status | |
|-----------|-----------|
| | Alert |
| | Warning |
| | OK |
| | Unknown |
| | Data Only |

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.



| | | | | | |
|------------|-----------------|-----------------------|---|----------------|---------------|
| RAG | | Current Value | 9 | Sponsor | Tom Mountford |
| | Aim to Maximise | Current Target | 6 | | |

Since April the grants panels has received and reviewed 16 applications, awarding 9 projects from the community grants and a further 2 from UKSPF funding.

Successful recipients are:

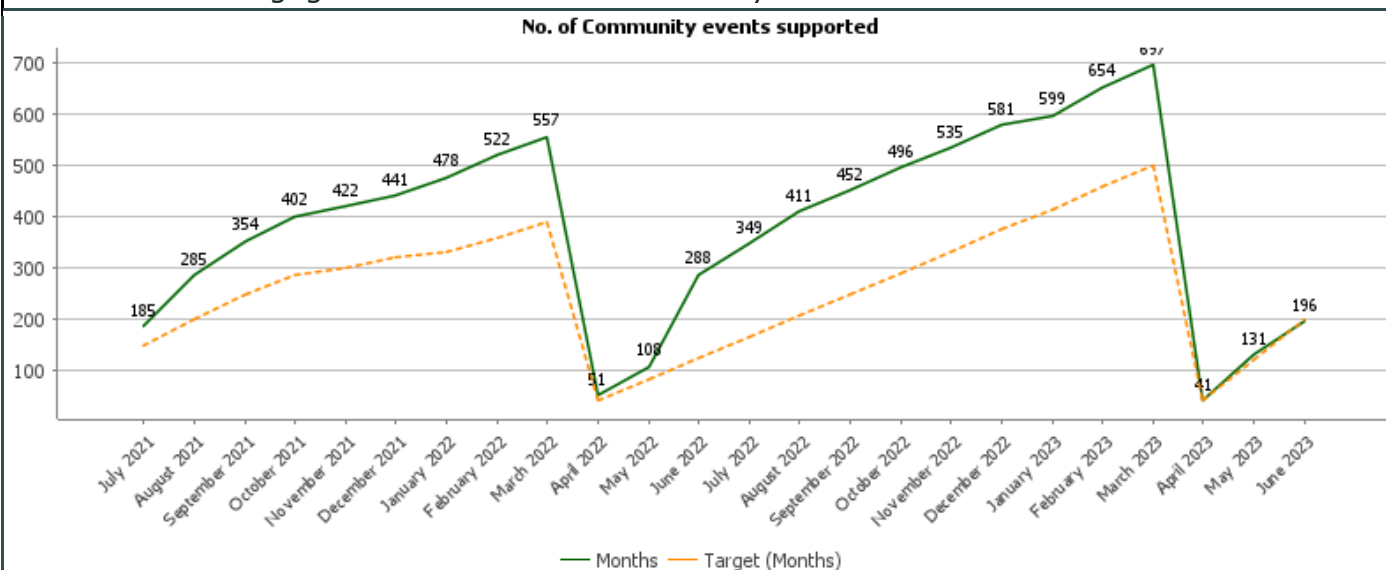
- Play Council
- Arts Council
- 1st Worcester Scout Group
- Worcester Carnival
- Men’s Shed Worcester
- Worcester Community Garden
- Arboretum Residents Association

- Worcester Snoezelen CIO
- Worcester Pride
- Jigsaw Community Festival
- Timberdine Avenue Allotment Association

Further information has been requested for 2 projects and 3 projects didn't meet the criteria and been advised on other funding opportunities.

No. of Community events supported

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

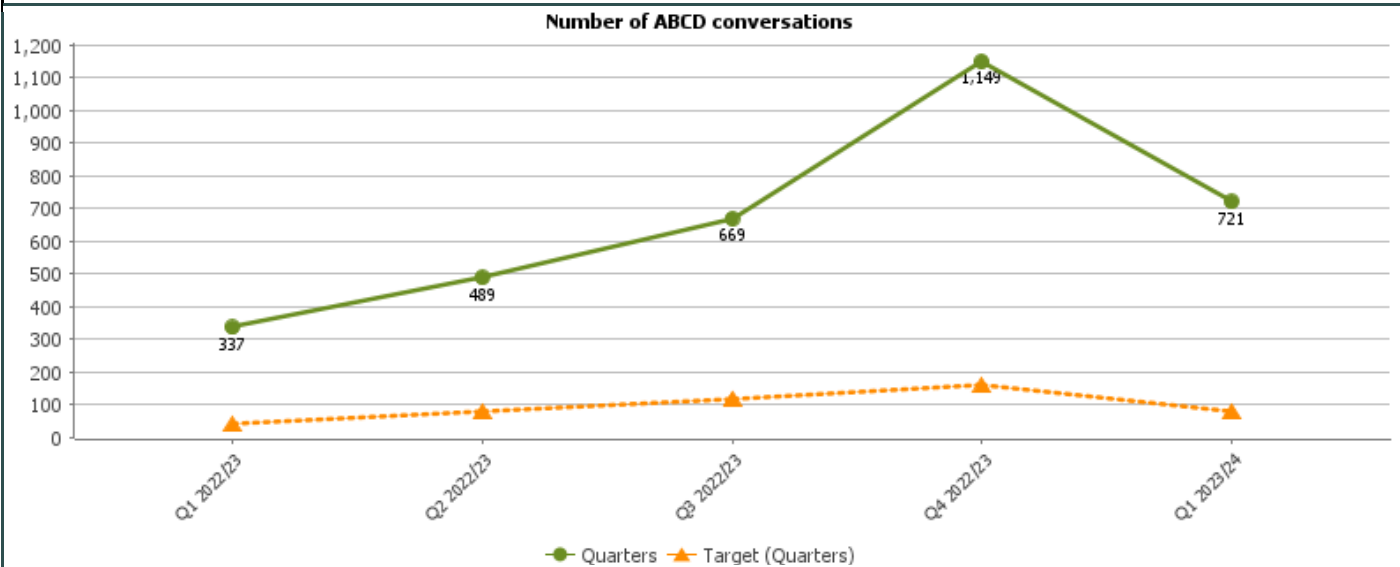


| | | | | | |
|------------|-----------------|-----------------------|-----|----------------|---------------|
| RAG | | Current Value | 196 | Sponsor | Tom Mountford |
| | Aim to Maximise | Current Target | 200 | | |

196 events took place across the quarter which is just short of the 200 target for the quarter. 65 events took place on public open space during June 2023 and 16 of these events were attended by Community Engagement officers. There were a mix of smaller and larger events over the quarter including numerous Coronation street parties and celebration events, summer fetes i.e. St Peter's Festival, events within parks including gardening groups, bands in the parks at Cripplegate and Fort Royal as well as many street cleans and litter picks. Larger events included the balloon festival and race for life.

Number of ABCD conversations

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



| | | | | | |
|------------|-----------------|-----------------------|-----|----------------|---------------|
| RAG | ✔ | Current Value | 721 | Sponsor | Tom Mountford |
| | Aim to Maximise | Current Target | 80 | | |

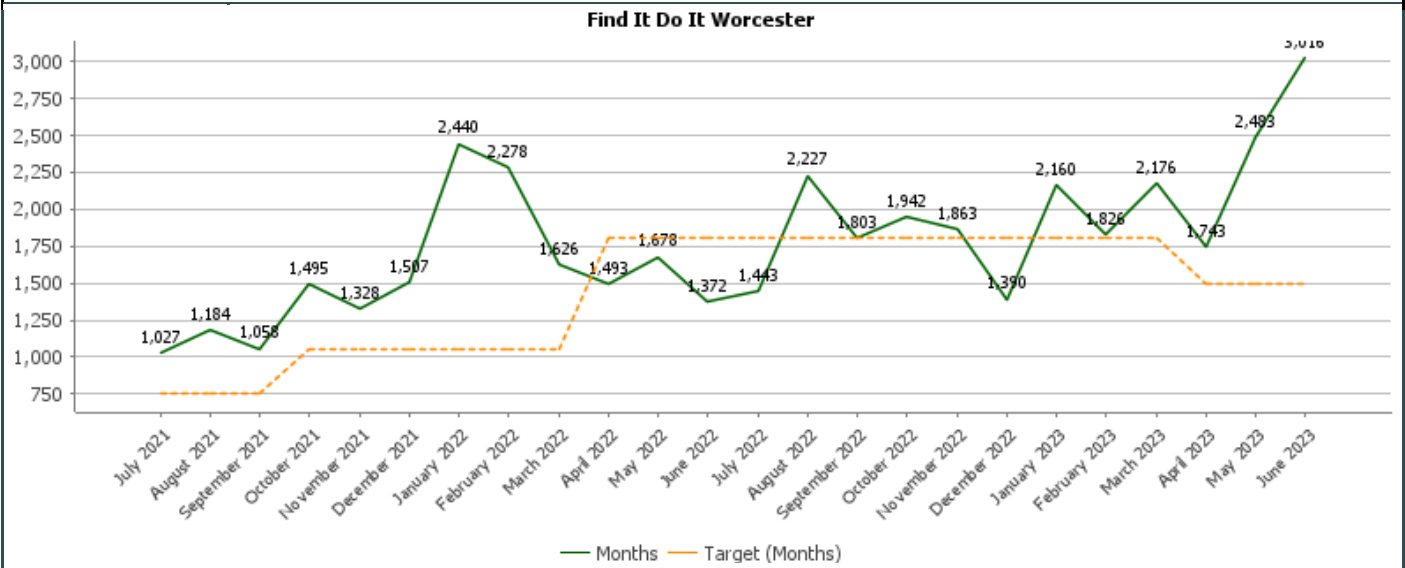
The Community Engagement Team have held 721 meaningful ABCD conversations during Q1.

Broadly, a meaningful conversation is classed as one where the relationship between the community builder (staff) and the resident is able to grow i.e. a conversation where we learn something about the person, such as a skill or interest. This takes multiple conversations and an element of active listening, but will over time, develop into a trusting relationship where opportunities and aspirations to contribute to the community can be explored, or pre-existing contributions celebrated. The holy grail is being able to recognise a member of the community as a connector – a person who is well known within their community, that is willing and able to connect others to share opportunities, realise skills and encourage participation.

Example - a resident that Community Engagement met while attending a community coffee morning – During initial conversation, this person expressed an interest in the environment and caring for their local park, and after several conversations was encouraged to attend a local park litter pick. This person then went on to volunteer for the Worcester Show, and now plays an active role as part of the planning team and is increasingly active within their community.

Find It Do It Worcester

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



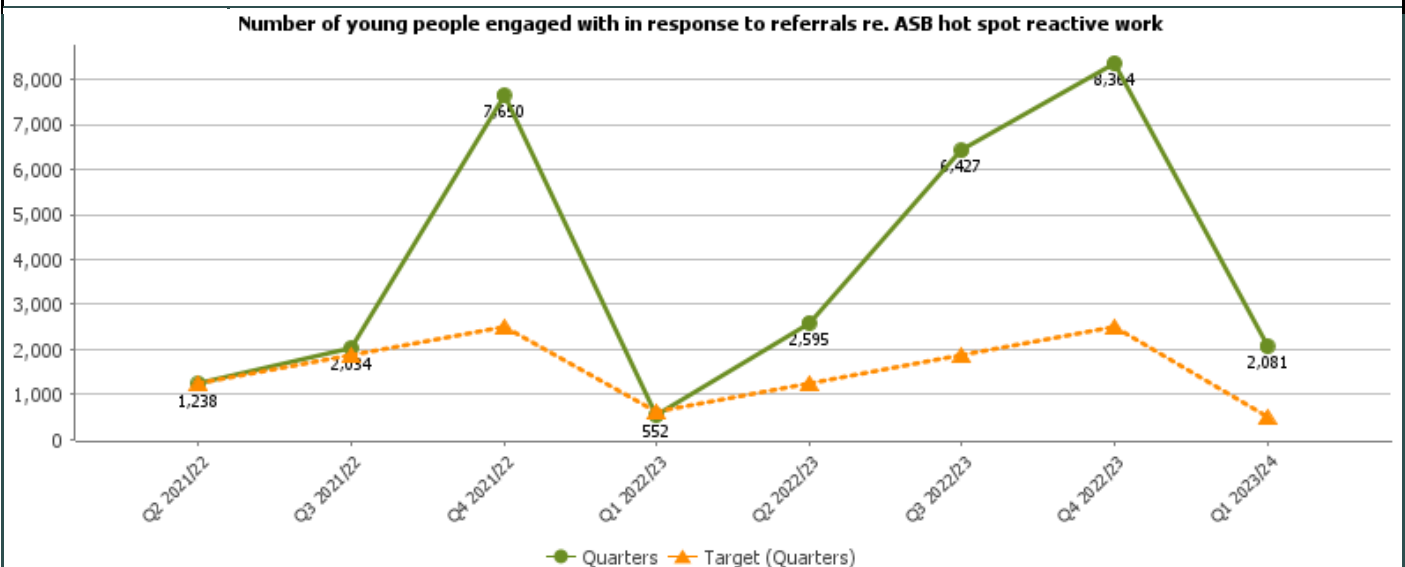
| | | | | | |
|------------|-----------------|-----------------------|-------|----------------|---------------|
| RAG | | Current Value | 3,016 | Sponsor | Tom Mountford |
| | Aim to Maximise | Current Target | 1,500 | | |


During June 2023, The Find It Do It (FIDI) web portal received 3,016 unique page visits. A promotional campaign is underway and appears to be generating good interest.

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.


Number of young people engaged with in response to referrals re. ASB hot spot reactive work

Description: Number of young people worked with in community settings through detached work (e.g. KGV; Ronkswood; St Peters; Tolladine) following referrals re. ASB hot spot reactive work. Referrals are received from range of partners.



| | | | | | |
|---|---|-----------------------|-------|----------------|---------------|
| RAG |  | Current Value | 2,081 | Sponsor | Tom Mountford |
| Aim to Maximise | | Current Target | 500 | | |
| <p>Patrols have been undertaken across a range of identified hotspots during the quarter including within estates and parks across the City. Additional focus has been spent within the City centre during the quarter in response to gang related activity with regular drop ins now being facilitated weekly at McDonalds and the YMCA.</p> <p>Focus has been given to early intervention and prevention through engagement with schools including Nunnery, Bishops, CWLC, Newbridge PRU, University and Sixth form, HoW colleges & Tudor where either drop ins or targeted lessons have been undertaken to prevent permanent exclusions and raise awareness & consequences of behaviour on various requested or intelligence led subject matters including gang involvement, online safety, criminal damage and risky behaviour.</p> | | | | | |

| % of ASB enquiries resolved within 1 month | |
|--|---|
| Description: | The percentage of anti-social behaviour enquiries that have been successfully resolved within 1 calendar month. To include percentage satisfaction with handling of case and percentage satisfaction with outcome of case within narrative. |
| <p>73%</p> <p>Insufficient data for chart</p> | |

| | | | | | |
|--|---|-----------------------|-----|----------------|---------------|
| RAG |  | Current Value | 73% | Sponsor | Tom Mountford |
| Aim to Maximise | | Current Target | 85% | | |
| <p>New PI.</p> <p>In the period from April to June, 11 ASB cases were received and recorded, 8 of which have been closed. The 3 remaining open cases are ongoing cases and awaiting third party responses on activity/ further action.</p> <p>The range of issues has been broad and includes criminal damage, hate crime, county lines, online safety, neighbour disputes and exploitation with a range of tools and powers adopted including informal warnings, Community Protection Warnings and Notices and utilising our deployable CCTV. The team works in partnership with a range of other agencies to address ASB and Community Safety concerns across the City including the Police, schools, Worcester BID, the housing service and Registered Providers.</p> <p>Cases are closed when the issues have been evidenced to have been addressed through calls to service, visiting locations and crucially speaking to victims and those reporting the ASB. Displacement can be an issue but is a key focus with work continuing to address the issues if ASB does move from one location through intervention to another.</p> | | | | | |

Property marking to deter theft of personal possessions

Description: Throughout the year either theft of personal items from properties or personal possessions such as bikes will be stolen from location across Worcester. The council receives funding to purchase and distribute marking kits to residents which are thought to deter people from stealing them. The is the number of property marking kits such as SmartWater or registered bike marking that is delivered by council staff.

115

Insufficient data for chart

| | | | | | |
|------------|-----------------|-----------------------|-----|----------------|---------------|
| RAG | ✔ | Current Value | 115 | Sponsor | Tom Mountford |
| | Aim to Maximise | Current Target | 25 | | |

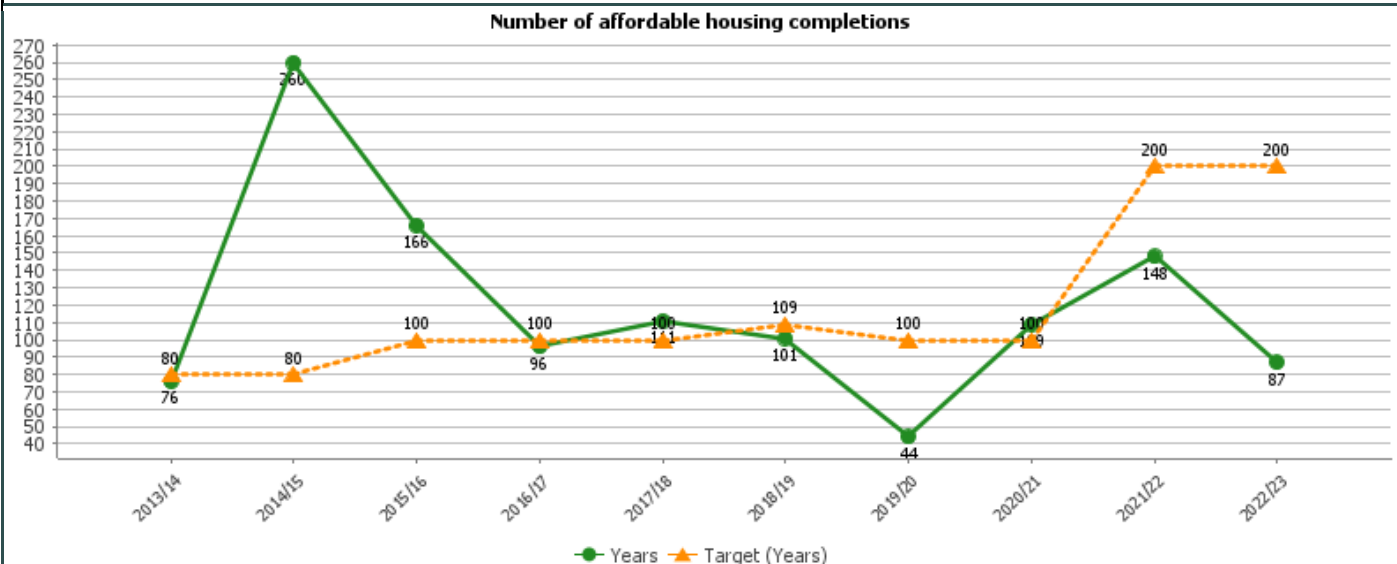
New PI.

20 bikes were marked over 2 public events which were run in partnership with Crowngate, West Mercia Police, Friends of Foregate Street Station and Bike Worcester.

The remaining items issued were shed alarms, window alarms, personal alarms, purse bells and SmartWater kits for property marking in the home.

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 | 87 | Sponsor | Tom Mountford |
| | Aim to Maximise | Current Target | 200 | | |

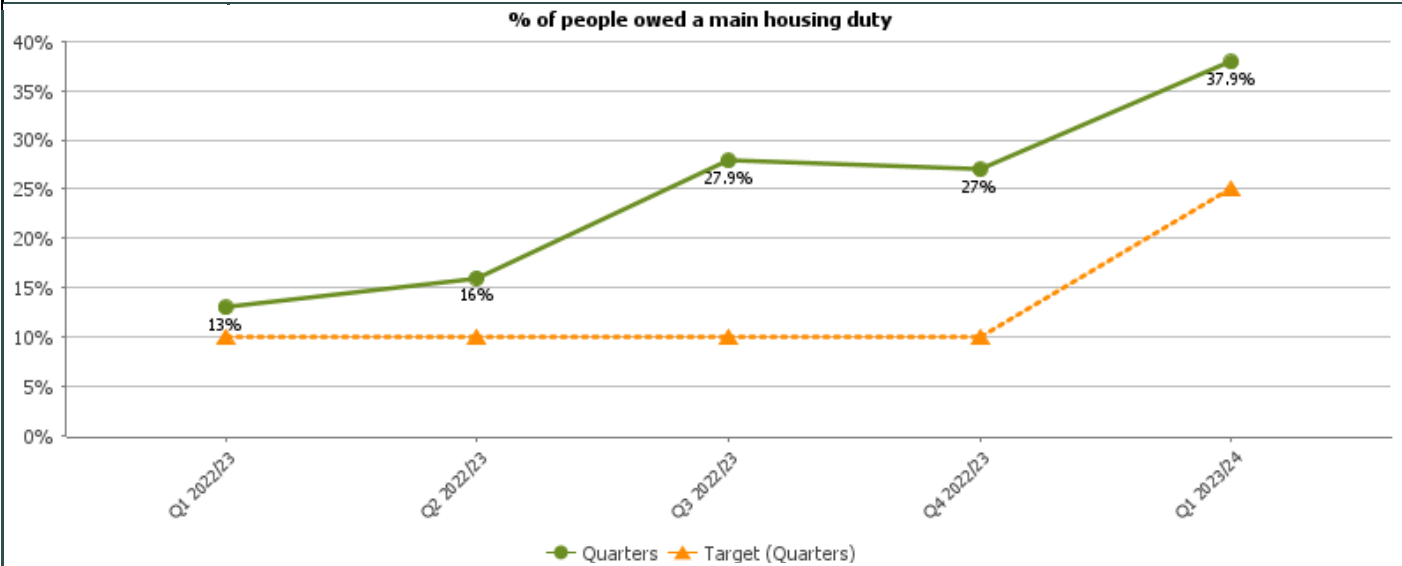
Annual PI.

The number of affordable housing completions within 2022/23 is 87 units. This completions figure is below target because of delays to sites which were coming forward in this financial

year, due to land assembly issues, planning and legal delays, developer build programme change, labour and material shortages and as such the sites have slipped into 2023/24 financial year and are on site, and scheduled to come forward within next year.

% 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.



| | | | | | |
|------------|-----------------|-----------------------|-------|----------------|---------------|
| RAG | | Current Value | 37.9% | Sponsor | Tom Mountford |
| | Aim to Minimise | Current Target | 25% | | |

The total number of cases closed with a successful housing outcome in the quarter was 145 of which 55 were closed in main duty - 37.9%. Due to the shortage of social housing and the high number of households waiting it is taking longer for households to be matched to properties. and therefore less are getting housed at prevention and relief stages and more are waiting until they are owed a main housing duty.

No. of properties improved as a result of intervention

Description: The total number of properties that have resulted in improvements to their property standards as a result of intervention by the Private Sector Housing Team including Cat 1 and Cat 2 hazards

19

Insufficient data for chart

| | | | | | |
|------------|-----------------|-----------------------|----|----------------|---------------|
| RAG | | Current Value | 19 | Sponsor | Tom Mountford |
| | Aim to Maximise | Current Target | 12 | | |

New PI.
During quarter 1 we have improved 19 properties following Officer intervention. These cases would include property standards and Minimum Energy Enforcement Standards investigation.

In addition during this quarter 14 new complaints have been received. Officers have undertaken 39 HMO inspections and 11 property standards inspections following service requests which have resulted in 2, Category 1 hazards (most severe) and 2, Category 2 hazards (less severe). These properties with Category 1 and Category 2 hazards were assessed following applications by their owners for Home Repair Assistance which is administrated by the Promoting Independent Living Scheme and three of these were successful for funding allocation.

% HMO licence applications inspected

Description: The percentage of properties inspections undertaken within 3 months following receipt of a licence application

88%

Insufficient data for chart

| | | | | | |
|------------|---|-----------------------|------|----------------|---------------|
| RAG |  | Current Value | 88% | Sponsor | Tom Mountford |
| | Aim to Maximise | Current Target | 100% | | |

New PI.

This PI reports on the % of HMOs inspected following a licence application. An application is made via the Councils website and a fee is made. However, it also allows additional time for applicants to submit safety certification such as copies of gas certificates and to demonstrate that they are a fit and proper person via a DBS check. To enable an application to be passed through to a Property Standards Officer for inspection a valid DBS needs to be submitted.

During this quarter, 4 applications were not inspected with in a 3 month timescale. Three of these were due to the delay in the landlords not providing a DBS for a significant amount of time. The other application was delayed due to enforcement action. All 4 properties are now licenced.

% of prevention duty discharges resulting in settled accommodation outcome

Description: The percentage of homeless duties owed by the authority discharged during prevention stage which have resulted in applicants securing settled accommodation

35.9%

Insufficient data for chart

| | | | | | |
|------------|---|-----------------------|-------|----------------|---------------|
| RAG |  | Current Value | 35.9% | Sponsor | Tom Mountford |
| | Aim to Maximise | Current Target | 50% | | |

New PI.

33 out of the 92 cases closed in the prevention stage were closed due to the customer being housed in settled accommodation. This is 35.9%. It is currently difficult to prevent homelessness in Worcester due to high demand and low supply both in the private rented

sector and social housing. It takes 6 months - 18 months on average to be housed on band 1 through Housing For You (dependant on property type needed) and therefore it is difficult to prevent into social housing in the 56 days allowed for prevention. Private rented housing is not affordable for most of our customers meaning that this is not a viable prevention option for many cases either.

% of relief duty discharges resulting in settled accommodation outcome

Description: The percentage of homeless duties owed by the authority discharged during relief stage which have resulted in applicants securing settled accommodation

37.7%

Insufficient data for chart

| | | | | | |
|------------|---|-----------------------|-------|----------------|---------------|
| RAG |  | Current Value | 37.7% | Sponsor | Tom Mountford |
| | Aim to Maximise | Current Target | 40% | | |

New PI

57 out of 151 cases closed in the relief stage during this quarter were closed because the customer had been housed in settled accommodation. This is 37.7%. It is taking longer to house customers into social housing (6-18 months on band 1) which leads to an increase of customers that cannot be housed in the 56 day relief period. Private rented accommodation is becoming less affordable, and is also in high demand with low supply.

No. households in TA

Description: The total number of individual households currently living in Temporary Accommodation on the last day of each quarter

65

Insufficient data for chart

| | | | | | |
|------------|---|-----------------------|----|----------------|---------------|
| RAG |  | Current Value | 65 | Sponsor | Tom Mountford |
| | Aim to Minimise | Current Target | 50 | | |

New PI.

There were 65 households in temporary accommodation at the end of June 2023. The number of households in temporary accommodation is rising with 58 households at the end of December 2022 and 54 at the end of September 2022. The rise is due to the amount of time it is taking for applicants to be housed due to the shortage of affordable housing options alongside a rise in the number of homeless approaches.

The Council has a duty to provide temporary accommodation for eligible homeless households however always seeks to identify alternative options and adopts a prevention focussed approach to minimise the number of households that require this provision.

No. families in TA

Description: The total number of households with children currently living in Temporary Accommodation on the last day of each quarter

35

Insufficient data for chart

| | | | | | |
|------------|---|-----------------------|----|----------------|---------------|
| RAG |  | Current Value | 35 | Sponsor | Tom Mountford |
| | Aim to Minimise | Current Target | 30 | | |

New PI.
 There were 35 families living in temporary accommodation at the end of June 2023. This is an increase from the previous quarter when at end of March when there were 29 families in temporary accommodation but similar to the beginning of January when there were 33 families in temporary accommodation.

Families are waiting longer for social housing properties to be allocated to them due to the shortage of affordable housing options particularly for larger family accommodation which has led to this increase as households are unable to move on.

We adopt a prevention approach to try and minimise those requiring temporary accommodation and where possible, we are negotiating to try to keep families in their existing accommodation for longer. this has included exploring the reasons for families being asked to vacate and using more flexible approaches such as using the Household Support Fund to incentivise landlords to extend families occupation whilst seeking alternative accommodation particularly where large families would otherwise be in temporary accommodation.

No. families in B&B over 6 weeks

Description: The total number of households with children who have been living in Bed and Breakfast accommodation for over 6 weeks on the last day of each quarter

5

Insufficient data for chart

| | | | | | |
|------------|---|-----------------------|---|----------------|---------------|
| RAG |  | Current Value | 5 | Sponsor | Tom Mountford |
| | Aim to Minimise | Current Target | 0 | | |

New PI.
 At the end of the quarter, there were 5 families that had been in B&B type accommodation for over 6 weeks and is a comparative figure to the previous quarter (although relates to different households). This is due to a lack of self contained move on accommodation being available.

The wait for permanent accommodation has increased and this has led to a blockage in self contained temporary accommodation to enable households to move on and vacate for

households in B & B accommodation.

All 5 families have all been matched to upcoming self contained temporary accommodation following families in that accommodation being successful with offers of accommodation through Housing For You.

Work is being progressed to identify additional units of self contained temporary accommodation suitable for families including the provision of the 10 Domestic Abuse safehouses which are being provided through a Registered Provider.

We have been liaising with DLUHC surrounding this PI and developing a B & B elimination plan inline with government guidance.

No. households assisted into Private Rented Accommodation

Description: Total number of households who have presented as homeless who have been assisted into private rented accommodation

73%

Insufficient data for chart

| | | | | |
|-----------------|---|-----------------------|----|------------------------------|
| RAG |  | Current Value | 48 | Sponsor Tom Mountford |
| Aim to Maximise | | Current Target | 12 | |

New PI.

48 households were assisted into private rented accommodation during the quarter.

31 in prevention stage 15 from Relief stage and 2 when a main duty has been accepted.

Housing Waiting list

Description: Number of households on the waiting list

3,325

Insufficient data for chart

| | | | | | |
|------------|---|-----------------------|-------|----------------|---------------|
| RAG |  | Current Value | 3,325 | Sponsor | Tom Mountford |
| | Aim to Minimise | Current Target | 3,275 | | |

New PI.

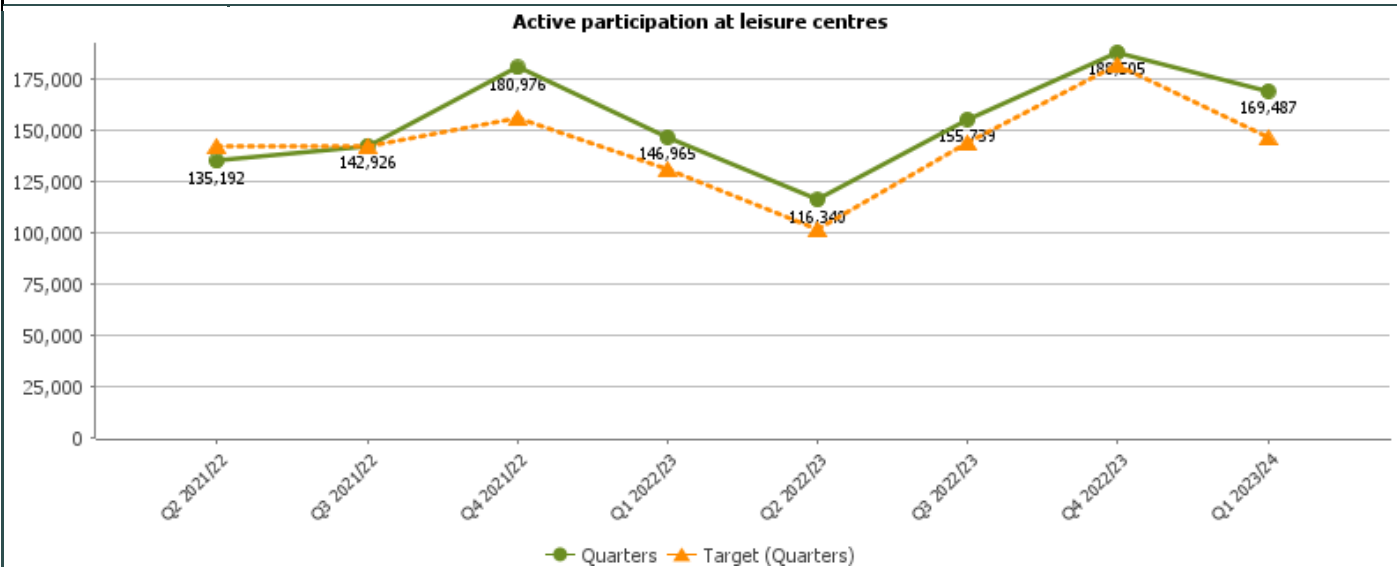
There were 3325 live applications on the housing waiting list at the end of Q1. This has risen by 370 since the end of November 2022. Approximately half of all applications are registered in Band 5 which indicates that they do not have an identified housing need.

We are currently reviewing all applications where no bids have been placed for 6 months which will result in a reduction of the number of current live applications.

Demand continues to remain very high with new applications being received every day with 105 applications being received in the last month alone.

Active participation at leisure centres

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

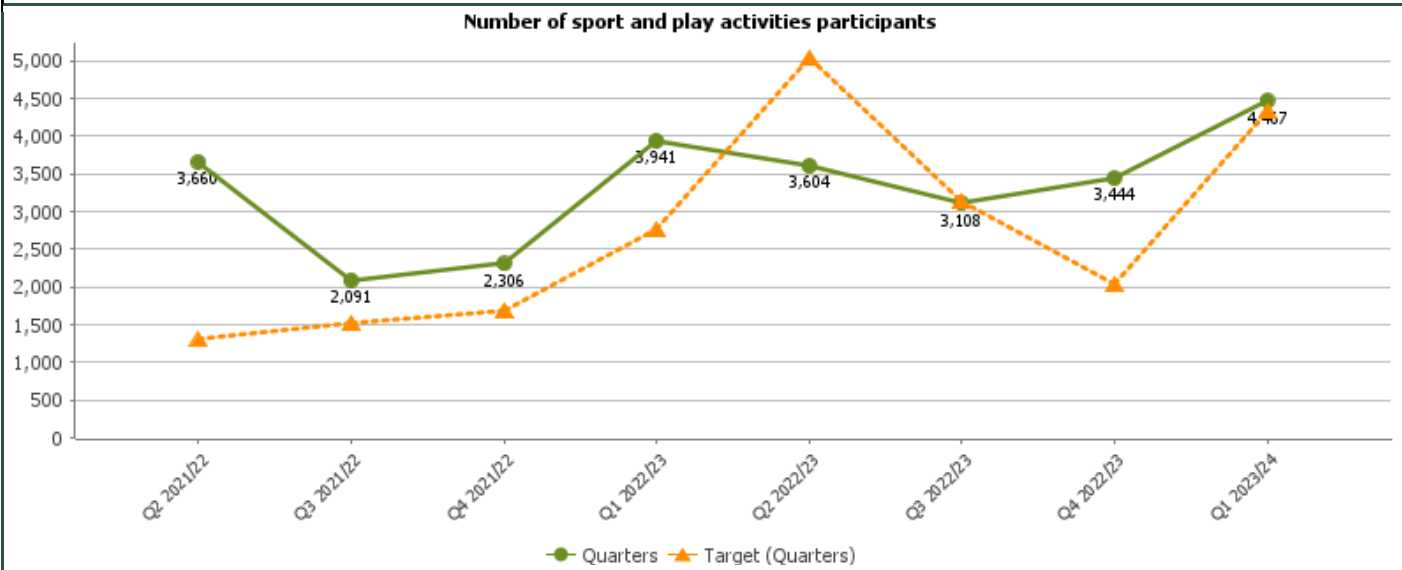


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|------------|---|-----------------------|---------|----------------|-----------------|
| RAG |  | Current Value | 169,487 | Sponsor | Lloyd Griffiths |
| | Aim to Maximise | Current Target | 146,453 | | |

The leisure centre contract achieved the Q1 active participation target, increasing year on year active participation by 15%, with gym usage and group exercise increasing by 4.5% and 14% respectively.

Number of sport and play activities participants

Description: Number of participants engaged in sport and play activities



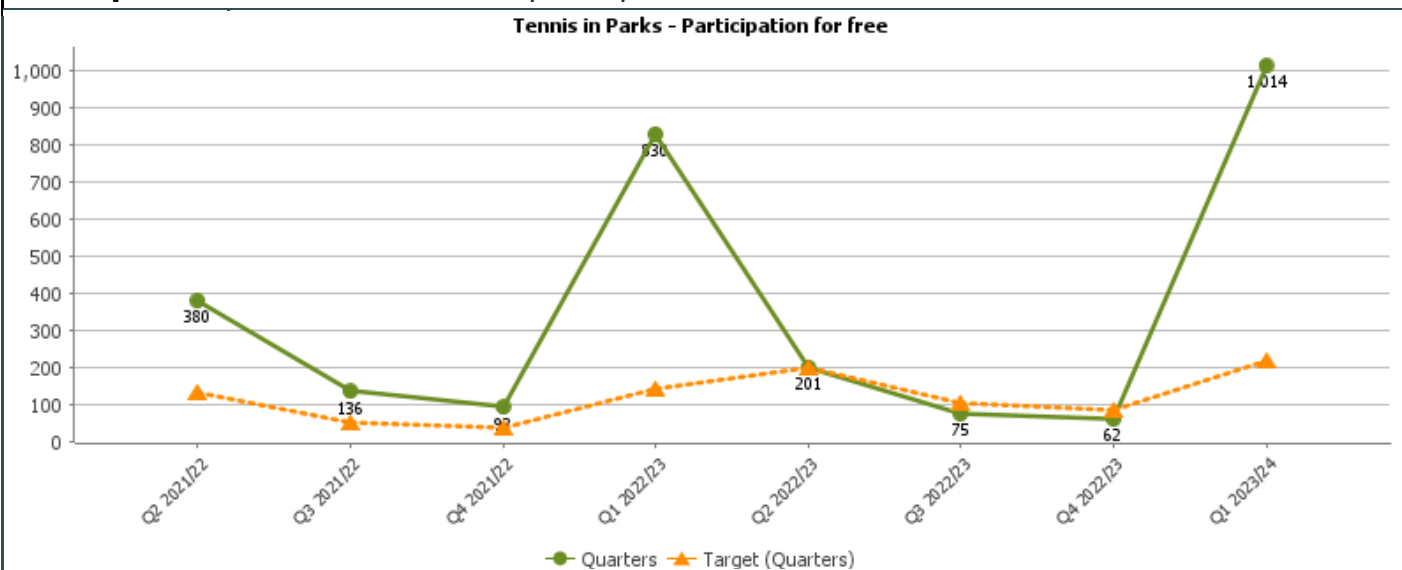
| | | | | | |
|------------|-----------------|-----------------------|-------|----------------|-----------------|
| RAG | | Current Value | 4,467 | Sponsor | Lloyd Griffiths |
| | Aim to Maximise | Current Target | 4,335 | | |

Healthy communities had a successful first quarter, just surpassing the target. Projects of note included Multi sports programming and the addition of Holiday Food Activity project.

Schools delivery has continued with positive engagement, especially at Nunnery Wood whereby 4 sessions a week were taking place.

Tennis in Parks - Participation for free

Description: The number of free participations in Tennis in Parks



| | | | | | |
|------------|-----------------|-----------------------|-------|----------------|---------------|
| RAG | | Current Value | 1,014 | Sponsor | Tom Mountford |
| | Aim to Maximise | Current Target | 220 | | |

Free tennis take up was successful during Q1, surpassing last year's performance.

Workplace Tennis

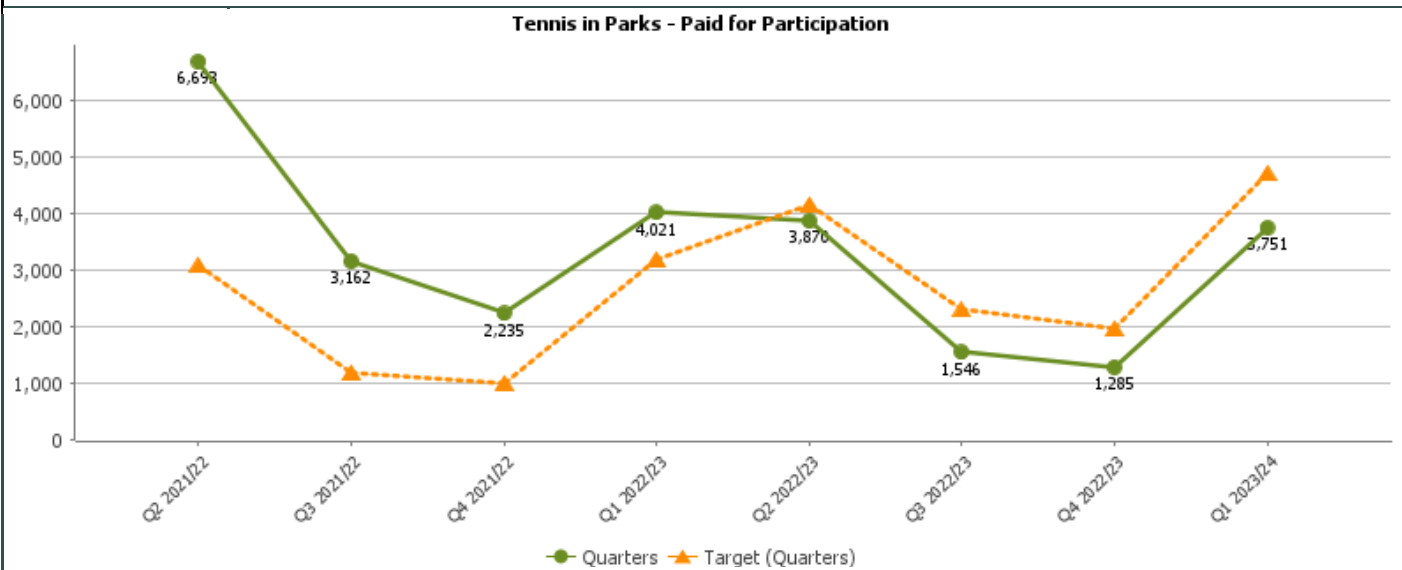
Launched in June, and designed to encourage collaborating partners to support their teams with team building and physical activity outlet. Freedom Leisure saw a throughput of 30 participants.

Are you Wimbledon ready

In collaboration with the City Council Freedom Leisure provided 2 weeks of free tennis during the build up to Wimbledon. Usage improved on last year by 70, with 756 taking part over the course of the two weeks

Tennis in Parks - Paid for Participation

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



| | | | | | |
|------------|-----------------|-----------------------|-------|----------------|---------------|
| RAG | | Current Value | 3,751 | Sponsor | Tom Mountford |
| | Aim to Maximise | Current Target | 4,715 | | |

While paid for participation has not met target this month, significant work has taken place to improve paid for Tennis participation. Meetings with the LTA and employment of a new coaching lead has taken place during the quarter.