

Appendix B: 2019/20 Q1 corporate success measures performance

Ref	Corporate measure	Aim to	Reporting frequency	Lead officer/s	Lead Board member	Source	17/18 Q1	17/18 Q2	17/18 Q3	17/18 Q4	18/19 Q1	18/19 Q2	18/19 Q3	18/19 Q4	19/20 Q1	2019/20 target	2019/20	2018/19	2017/18	Trends	RAG	Commentary	
Corporate success measures																							
K01	Satisfaction with how the council is run	Maximise	Yearly	Vic Allison	Bradley Thomas	Worcestershire Viewpoint survey		73%			69%					75%		69%	73%		No new data available	This measure is taken from the results of the Wychavon residents' survey, which takes place in September. Will be reported in Q2 or Q3.	
K02	Value for money perceptions	Maximise	Yearly	Vic Allison	Ron Davis	Worcestershire Viewpoint survey		58%			53%					65%		53%	58%		No new data available	This measure is taken from the results of the Wychavon residents' survey, which takes place in September. Will be reported in Q2 or Q3.	
Priority: People																							
Goal: Helping people to be healthy, happy, active and supported																							
K03	Proportion of people saying their health is good	Maximise	Yearly	Jem Teal	Christopher Day	Worcestershire Viewpoint survey		76%			76%							76%	76%		No new data available	Taken from the results of the 2018 Worcestershire Viewpoint survey. Reported in Q1.	
K04a	Percentage of adults aged 16+ that are classed as overweight	Minimise	Yearly	Jem Teal	Christopher Day	https://fingertips.phe.org.uk/search/overweight#page/4/q/d/1/pat/6/par/E1200005/at/101/are/E07000238/id/93088/age/168/sex/4	66.2%				65.3%					N/a		65.3%	66.2%		Not in our direct control	No new data. Reported in Q1.	
K04b	Percentage of adults aged 16+ that are classed as obese	Minimise	Yearly	Jem Teal	Christopher Day	https://fingertips.phe.org.uk/search/overweight#page/4/q/d/1/pat/6/par/E1200005/at/101/are/E07000238/id/93088/age/168/sex/4	22.8%												22.8%		Not in our direct control	No new data. Reported in Q1.	
K05a	Gap in life expectancy for men in our most deprived areas compared with residents in our least deprived areas (years)	Minimise	Yearly	Jem Teal	Christopher Day	Public Health England. Report data against the year published, rather than the year it relates to.	7.5				7.5					N/a		7.8	7.5		Not in our direct control	No new data. Reported in Q1.	
K05b	Gap in life expectancy for women in our most deprived areas compared with residents in our least deprived areas (years)	Minimise	Yearly	Jem Teal	Christopher Day	Public Health England. Report data against the year published, rather than the year it relates to.	8.8				6.7					N/a		8.2	8.8		Not in our direct control	No new data. Reported in Q1.	
K06	Proportion of physically active adults	Maximise	Twice yearly	Jem Teal	Rob Adams	Active Lives Survey	60.2%		55.9%			61.7%						61.7%	60.2%		No new data available	The next results will be available in Q2 of 2019/20.	
Goal: Helping people to be healthy, happy, active and supported																							
K07	Number of cases where homelessness has been relieved	Maximise	Quarterly	Elaine Salter	Christopher Day	Housing Jigsaw - Homelessness software					7	48	50	35	40	150	40	140			Green	40 cases for WDC have been relieved, which if performance continues at this level, will exceed our target. We will need to monitor	
K08a	Number of successful homeless preventions	Maximise	Quarterly	Elaine Salter	Christopher Day	Housing Jigsaw - Homelessness software	28	42	42	43	6	33	46	31	21	125	2100%	116	155		Green	Prevention is where officers work with households at risk of homelessness for a period of up to 56 days to find solutions. Where a prevention is successful the household would not become homeless and progress to the relief phase of the process.	
K08b	Successful homeless preventions as a proportion of all approaches	Maximise	Quarterly	Elaine Salter	Christopher Day	Housing Jigsaw - Homelessness software					13/95 = 13.7%	81/161 = 50.31%	96/254 = 37.79%	66/168 = 39%	61/137 = 44.52%	0						Green	21 cases have been noted for Q1, we are
K09	Number of homeless households accepted under the statutory homeless duty	N/a	Quarterly	Elaine Salter	Christopher Day	Housing Jigsaw - Homelessness software					14	21	15	15	15	Less than 53	15	50			Green	Q1 performance is 15, is performance continues at this level we may exceed YE figure of 53. Performance to be monitored.	
K10a	Housing Benefits claimants - number	Minimise	Quarterly	Vic Allison	Ron Davis	Department for Work and Pensions Housing Benefit claimant statistics derived from the Single Housing Benefit Extract.	6,125	6,119	6,033	6,054	6,019	5,970	5,942	5,668	5,048	Not in our direct control		5,668	6,054		Not in our direct control	In the absence of up to date information from DWP, for Q1 2019/20 we are reporting the number of HB cases recorded by Civica at the end of Q1. This may make direct comparisons with previously reported figures inconsistent.	
K10b	Housing Benefits claimants - proportion of households	Minimise	Yearly	Vic Allison	Ron Davis	Department for Work and Pensions Housing Benefit claimant statistics derived from the Single Housing Benefit Extract.				11.6%						Not in our direct control		£0	11.6%		Not in our direct control		
Priority: Place																							
Goal: Keeping the district clean, green and safe																							
K11	Satisfaction with the local area as a place to live	Maximise	Yearly	Cherrie Mansfield	Bradley Thomas	Worcestershire Viewpoint survey		86%			83%					85%		83%	86%		No new data available	This measure is taken from the results of the Wychavon residents' survey, which takes place in September. Will be reported in Q2 or Q3.	
K12	Satisfaction with keeping land clear of litter and refuse	Maximise	Yearly	Sharon Casswell	Emma Stokes	Worcestershire Viewpoint survey		61%			59%					60%		59%	61%		No new data available	This measure is taken from the results of the Wychavon residents' survey, which takes place in September. Will be reported in Q2 or Q3.	
K13	Percentage of household waste sent for re-use, recycling and composting	Maximise	Quarterly	Sharon Casswell	Emma Stokes	Wychavon	46.30%	45.50%	44.90%	38.18%	46.95%	44.28%	42.81%	40.71%	47.26%	43.90%	47.26%	43.84%	43.32%		Green	Q1 is the heaviest for garden waste and hence the higher recycling figure. It is estimated to be on track for 43.9%.	
K13b	Proportion of household waste sent for dry recycling	Maximise	Quarterly	Sharon Casswell	Emma Stokes	Wychavon					24.62%	27.28%	22.69%	22.17%	23.94%	28.00%	23.94%						
K13c	Proportion of household waste sent for composting	Maximise	Quarterly	Sharon Casswell	Emma Stokes	Wychavon					19.19%	15.04%	9.81%	6.16%	19.78%	15.70%	19.78%						
K14a	How safe people feel in the district during the day	Maximise	Yearly	Amanda Smith	Rob Adams	Worcestershire Viewpoint survey		95%			91%					95%		91%	95%		No new data available	This measure is taken from the results of the Wychavon residents' survey, which takes	

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K14b	How safe people feel in the district at night	Maximise	Yearly	Amanda Smith	Rob Adams	Worcestershire Viewpoint survey		75%			72%					75%		72%	75%			place in September. Will be reported in Q2 or Q3.				
K26a	Number of reported environmental incidents (littering / dog fouling / abandoned vehicles / fly tips / fly posting / sharps)	Minimise	Quarterly	Amanda Smith	Rob Adams										322	1200	322				Green	A total of 322 environmental incidents were reported to us during the quarter. These comprised 245 fly tipping, 54 abandoned vehicles, 19 dog fouling, three graffiti and fly posting, one needles/sharps.				
K26b	Number of out of court enforcement actions taken for environmental offences	Maximise	Quarterly	Amanda Smith	Rob Adams										70	100+	70					We took 70 out of court action actions for environmental offences including issuing nine Fixed Penalty Notices amounting to £1,035.				
K27a	Number of crimes reported with a drug related mark	Minimise	Quarterly	Amanda Smith	Rob Adams											Not in our direct control					Not in our direct control	We will only report on these new measures once or twice a year.				
K27b	Number of crimes reported with an alcohol related mark	Minimise	Quarterly	Amanda Smith	Rob Adams											Not in our direct control					Not in our direct control					
Goal: Delivering quality, affordable homes																										
K16	Number of affordable homes delivered (gross)	Maximise	Quarterly	Elaine Salter / Emma Jordan	Christopher Day	Wychavon	65	94	62	109	151	97	98	89	86	275	86	435	330		Green	The initial estimates of new affordable homes for Q1 is 86 and of these 34 units (39.5%) were delivered in rural areas. These included; 4 units in Pinvin, 15 units in Bevere (North Claines) and 15 units in Fernhill Heath (North Claines). The remainder being delivered in the market towns of Evesham, Droitwich and Pershore.				
K17	Affordable homes as a proportion of all new homes built	Maximise	Yearly	Fred Davies	Christopher Day	Wychavon				33.72%				37%		30%			33.72%		No new data available	Reported in Q4.				
Priority: Prosperity																										
Goal: Attracting businesses and quality jobs																										
K18	Overall employment rate (economically active people)	Maximise	Quarterly	Chris Brooks	Richard Morris	NOMIS – official labour market statistics.	85.0%	86.0%	78.1%	79.6%	79.6%	79.6%	78.6%	82.7%	82.0%	N/a	82.0%	N/a			Not in our direct control					
K19	Business rateable value for the district	Maximise	Quarterly	Vic Allison	Richard Morris	National Non-Domestic Rates returns (NDR1/3) and Business Rates monthly monitoring reports.	£105,186,389	£106,360,910	£106,772,974	£107,114,338	£107,898,419	£108,032,986	£108,031,301	£108,566,673	£107,898,419	£109,778,126					Green	Business Rates RV at 30 June 2019 was £109,778,126, already 1.1% up on the previous year and above target for the year. Significant new businesses on the rating list include Waitrose Evesham, Lidl Droitwich and an additional unit at Throckmorton Airfield.				
K20a	Average resident's weekly salary	Maximise	Yearly	Chris Brooks	Richard Morris	NOMIS – official labour market statistics.		£549.20					£549.20			N/a		£549.20	£549.20		Not in our direct control	Reported annually, no new data to report.				
K20b	Average workplace salary	Maximise	Yearly	Chris Brooks	Richard Morris	NOMIS – official labour market statistics.		£507.30					£504.50			N/a		£504.50	£507.30		Not in our direct control	Reported annually, no new data to report.				
Goal: Improving people's skills to succeed																										
K21	Number of Jobseekers Allowance and Claimants aged 18-24	Minimise	Quarterly	Chris Brooks	Richard Morris	NOMIS – official labour market statistics.	120	145	150	155	160	155	130	190	200	N/a	£200.00	190	120		Not in our direct control	200 people aged 18-24 claiming were claiming job seekers allowance. This is the highest quarter since the end of 2014/15.				
K23	Number of people starting apprenticeships	Maximise	Six monthly	Chris Brooks	Richard Morris	Department for Education and Education and Skills Funding Agency FE data library					410		870 (academic year 17-18)	Unable currently to access data	Unable currently to access data	Not set		410			No new data available					
Goal: Supporting and engaging with communities																										
K24	Number of community groups we are supporting financially or through giving help and advice	Maximise	Twice a year	Cherrie Mansfield	Rob Adams	Number of parish and town councils/groups supported through the RCP and whose New Homes Bonus we have approved		24		18		37		25+		50		50+	38		Green	We will report on this in Q2.				
								18			16		20		16	18									Reported in Q2.	
								9		1		10		7		15		15	10							Reported in Q2 and Q4.
								51		19		63		32+				81+	66							
K25	Percentage of people who volunteer regularly	Maximise	Yearly	Cherrie Mansfield	Rob Adams	Worcestershire Viewpoint survey		28%			32%					32%		32%	28%		No new data available	This measure is taken from the results of the Wychavon residents' survey, which takes place in September. Will be reported in Q2 or Q3.				

RAG status tally for 25 corporate measures

Red	
Amber	
Green	8
No new data available	10
Not in our direct control	7
Total	25

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