Appendix B: 2019/20 Q2 corporate 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	19/20 Q2	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%					71%	75%		69%	73%		Green	This measure is taken from the results of the 2019 residents' survey. 71% of respondents are satisfied with the way we run things, which is a three point increase since 2018.
K02	Value for money perceptions	Maximise	Yearly	Vic Allison	Ron Davis	Worcestershire Viewpoint survey		58%			53%					55%	65%		53%	58%		Red	This measure is taken from the results of the Wychavon residents' survey. There has been a small, but not statistically significant increase since 2018. We have rated this measure red as it falls well below the aspirational target we set ourselves.
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%					74%			76%	76%		No new data available	This measure is taken from the results of the 2019 Wychavon residents' survey.
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/gid/1/pat/6/par/E12000005/ati/101/are/E07000238/iid/93088/age/168/sex/4	66.2%				65.3%					62%	N/a		65.3%	66.2%		Not in our direct control	We are still awaiting new data on this, however the source data indicator has now changed.

Percentage of adults classified as overweight or obese 18+ yrs 2017/18 |
| K04b | Percentage of adults aged 16+ that are classed as obese | Minimise | Yearly | Jem Teal | Christopher Day | | 22.8% | | | | | | | | | 62% | | | | 22.8% | | | Local: 62.2 Region: 65.7 England: 62.0

Note the metric is now for adults 18+ (not 16+) classed as overweight and obese (ie not two separate metrics; overweight separated from obese). |
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					7.1	N/a		7.8	7.5		Not in our direct control	The latest health profile was published on 5 November by Public Health England. This shows that life expectancy is 7.1 years lower for men and 6.5 years lower for women in the most deprived areas of Wychavon than in the least deprived areas.
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					6.5	N/a		8.2	8.8			
K06	Proportion of physically active adults	Maximise	Twice yearly	Jem Teal	Rob Adams	Active Lives Survey	60.2%		55.9%		61.7%					62%			61.7%	60.2%		No new data available	A very small increase of 0.1% based on the latestest update from Sport England, just released in October 2019.
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	41	150	81	140			Green	41 cases for WDC have been relieved, which if performance continues at this level, will exceed our target. We will need to monitor this closely through the next Q3 figure to see out turn.

17 cases for MHDC have been relieved, which if performance continues at this level, this will go over target by year end. We will need to monitor this closely through the next Q2 figure to see out turn. |
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	28	125	4900%	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						13/95 = 13.7%	81/161 = 50.31%	96/254 = 37.79%	66/168 = 39%	61/137 = 44.52%	69 / 130 = 53%	0						
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	5	Less than 53	20	50			Green	Q2 performance is 5, we are currently in line to finish YE within target.
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	4,831 *	Not in our direct control *		5,668	6,054		Not in our direct control	Using figures provided by Civica since Q1 2019/20. DWP data shows 5,378 cases at the end of May 2019.
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%				10.9%			Not in our direct control		£0	11.6%			
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%					81%	85%		83%	86%		Amber	This measure is taken from the results of the 2019 residents' survey. 81% of respondents are satisfied with the local area as a place to live. We have rated this amber as it is four points below our target.

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	19/20 Q2	2019/20 target	2019/20	2018/19	2017/18	Trends	RAG	Commentary
K12	Satisfaction with keeping land clear of litter and refuse	Maximise	Yearly	Sharon Caswell	Emma Stokes	Worcestershire Viewpoint survey		61%			59%					66%	60%	66%	59%	61%		Green	This measure is taken from the results of the 2019 Wychavon residents' survey. Direct comparisons with previous year's results are not possible as the wording of the question has changed to 'street cleaning and dealing with fly-tipping'. The response categories are also different to previous surveys so the 2019 results provide us with a new baseline against which to compare future year's results.
K13	Percentage of household waste sent for re-use, recycling and composting	Maximise	Quarterly	Sharon Caswell	Emma Stokes	Wychavon	46.30%	45.50%	44.90%	38.18%	46.95%	44.28%	42.81%	40.71%	47.26%	46.94%	43.90%	47.10%	43.84%	43.32%		Green	The proportion of household waste sent for re-use,recycling and composting has risen in Q2 by 2.6% compared to last year Q2.Expected to achieve target of 43.9%.
K13b	Proportion of household waste sent for dry recycling	Maximise	Quarterly	Sharon Caswell Andrea Cole	Emma Stokes	Wychavon					24.62%	27.28%	22.69%	22.17%	23.94%	24.80%	28.00%	24.37%					
K13c	Proportion of household waste sent for composting	Maximise	Quarterly	Sharon Caswell Andrea Cole	Emma Stokes	Wychavon					19.19%	15.04%	9.81c	6.16%	19.78%	19.58%	15.70%	19.68%					
K14a	How safe people feel in the district during the day	Maximise	Yearly	Amanda Smith	Rob Adams	Worcestershire Viewpoint survey		95%			91%					90%	95%	90%	91%	95%		Amber	These measures are taken from the results of the 2019 Wychavon residents' survey. The small decline in feeling safe durnig the day time is not statistically significant, but does fall five percentage points below our target.
K14b	How safe people feel in the district at night	Maximise	Yearly	Amanda Smith	Rob Adams	Worcestershire Viewpoint survey		75%			72%					64%	75%	64%	72%	75%			There has been an gradual decline in how safe people feel in the district after dark for a number of years, but this has dropped sharply from 72% in 2018 to 64% in 2019.
K26a	Number of reported environmental incidents (littering / dog fouling / abandoned vehicles / fly tips / fly posting / sharps)	Minimise	Quarterly	Amanda Smith	Rob Adams										322	293	1200	615				Green	A total of 293 environmental incidents were reported to us during the quarter.
K26b	Number of out of court enforcement actions taken for environmental offences	Maximise	Quarterly	Amanda Smith	Rob Adams										70	48	100+	118					We took 48 out of court action actions for environmental offences including issuing two Fixed Penalty Notices for littering..
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	Data expected in Q3. This is now held by the Community safety Partnership and is awaiting release.
K27b	Number of crimes reported with an alcohol related mark	Minimise	Quarterly	Amanda Smith	Rob Adams												Not in our direct control						

Goal: Delivering quality, affordable homes

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	19/20 Q2	2019/20 target	2019/20	2018/19	2017/18	Trends	RAG	Commentary
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	80	275	166	435	330		Green	The initial estimates of new affordable homes for Q2 is 80 and of these 18 units (22.5%) were delivered in rural areas. These included; 4 units in Pinvin, 1 unit in Drakes Broughton and 13 units in North Claines. The remainder being delivered in the market towns of Evesham, Droitwich and Pershore. We are in line to hit the YE target.
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

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	19/20 Q2	2019/20 target	2019/20	2018/19	2017/18	Trends	RAG	Commentary
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%	79.8%	N/a	82.0%	N/a			Not in our direct control	The latest figure shows a slight drop in overall employment rate from the last quarter.
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	£108,032,986	£109,778,126	£110,770,850				Green	There has been a further rise in Business Rates RV as at 30 September 2020. It is now 2% up on the previous year and is already above target for the year. The significant increase on the rating list this quarter is due to a newly rated business at the Worcester Six Business Park.
K20a	Average resident's weekly salary	Maximise	Yearly	Chris Brooks	Richard Morris	NOMIS – official labour market statistics.		£549.20					£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			£504.50	N/a		£504.50	£507.30			Reported annually, no new data to report.

Goal: Improving people's skills to succeed

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	19/20 Q2	2019/20 target	2019/20	2018/19	2017/18	Trends	RAG	Commentary
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	230	N/a	£200.00	190	120		Not in our direct control	The figure has risen to 230, with a percentage of 3%. Whether this reflects a trend or is linked to school leavers is not clear.
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	Figures are not available.

Goal: Supporting and engaging with communities

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	19/20 Q2	2019/20 target	2019/20	2018/19	2017/18	Trends	RAG	Commentary
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+		14+	50		50+	38		Green	Approved New Homes Bonus payments to 22 parish and town councils during the first six months of this year. These amounted to total of £179,595 for 27 different projects.
				Jem Teal		Number of community grants awarded		18 community				16				20	20	20	16	18			
				Andy Ford		Number of neighbourhood plan, etc groups supported		9		1		10		7		4 neighbourhood plans supported	15		15	10	v		Submitted (reg 16 stage) for consultation – 2 Adopted – 2
						Total number of groups supported		51		19		63		32+		38+			81+	66			
K25	Percentage of people who volunteer regularly	Maximise	Yearly	Cherrie Mansfield	Rob Adams	Worcestershire Viewpoint survey		28%			32%					40%	32%		32%	28%		Green	This measures is taken from the results of the 2019 residents survey and shows a significant increase in the propotion of people who vilunteer regularly.

RAG status tally for 25 corporate measures

Red	1
Amber	2
Green	11
No new data available	4
Not in our direct control	7
Total	25