Appendix B: 2019/20 Q3 corporate measures performance

Ref	Corporate measure	Aim to	Reporting frequency	Lead officer/s	Lead Board member	Source	18/19 Q1	18/19 Q2	18/19 Q3	18/19 Q4	19/20 Q1	19/20 Q2	19/20 Q3	2019/20 target	2019/20	2018/19	Trends	RAG	Commentary
Corporate success measures																			
K01	Satisfaction with how the council is run	Maximise	Yearly	Vic Allison	Bradley Thomas	Worcestershire Viewpoint survey	69%					71%		**75%**	71%	69%		No new data available	This measure is taken from the results of the 2019 Wychavon residents' survey and was reported in Q2.
K02	Value for money perceptions	Maximise	Yearly	Vic Allison	Ron Davis	Worcestershire Viewpoint survey	53%					55%		**65%**		53%		No new data available	This measure is taken from the results of the annual Wychavon residents' survey and was reported in Q2.
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%					74%				76%		No new data available	
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	65.3%					62%		**N/a**		65.3%		Not in our direct control	
K04b	Percentage of adults aged 16+ that are classed as obese	Minimise	Yearly	Jem Teal	Christopher Day							62%							
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					7.1		**N/a**		7.8		Not in our direct control	
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.	6.7					6.5		**N/a**		8.2			
K06	Proportion of physically active adults	Maximise	Twice yearly	Jem Teal	Rob Adams	Active Lives Survey		61.7%				62%				61.7%		No new data available	
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	36	**150**	117	140		Green	36 cases for WDC have been relieved, which if performance continues at this level, will exceed our YE target as a total of 117 has been achieved against a target of 150.\n\n15 cases for MHDC have been relieved, which if performance continues at this level, this will go over the YE target as a total of 49 have been relieved against a target of 55.
K08a	Number of successful homeless preventions	Maximise	Quarterly	Elaine Salter	Christopher Day	Housing Jigsaw - Homelessness software	6	33	46	31	21	28	12	**125**	61	116		Red	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%	9 / 130 = 53%	0	**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	15	**Less than 53**	35	50		Green	Q3 performance is at 35, so will be in line to be less then 53 at YE.
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	6,019	5,970	5,942	5,668	5,048	4,831	4,655	**Not in our direct control**		5,668		Not in our direct control	Using figures provided by Civica since Q1 2019/20. DWP data shows 5,091 cases at August 2019. This compares to 5,378 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					10.9%			**Not in our direct control**		£0			
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	83%					81%		**85%**	81%	83%		No new data available	This measure is taken from the results of the 2019 Wychavon residents' survey and was reported in Q2.

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K12	Satisfaction with keeping land clear of litter and refuse	Maximise	Yearly	Sharon Casswell	Emma Stokes	Worcestershire Viewpoint survey	59%					66%		60%	66%	59%		No new data available	This measure is taken from the results of the 2019 Wychavon residents' survey and was reported in Q2.
K13	Percentage of household waste sent for re-use, recycling and composting	Maximise	Quarterly	Sharon Casswell	Emma Stokes	Wychavon	46.95%	44.28%	42.81%	40.71%	47.26%	46.94%	42.88%	43.90%	47.10%	43.84%		Green	The target for the proportion of household waste sent for re-use, recycling and composting is expected to be achieved.
K13b	Proportion of household waste sent for dry recycling	Maximise	Quarterly	Sharon Casswell Andrea Cole	Emma Stokes	Wychavon	24.62%	27.28%	22.69%	22.17%	23.94%	24.80%	27.17%	28.00%	25.30%			
K13c	Proportion of household waste sent for composting	Maximise	Quarterly	Sharon Casswell Andrea Cole	Emma Stokes	Wychavon	19.19%	15.04%	9.81%	6.16%	19.78%	19.58%	12.40%	15.70%	17.25%			
K14a	How safe people feel in the district during the day	Maximise	Yearly	Amanda Smith	Rob Adams	Worcestershire Viewpoint survey	91%					90%		95%	90%	91%		No new data available	
K14b	How safe people feel in the district at night	Maximise	Yearly	Amanda Smith	Rob Adams	Worcestershire Viewpoint survey	72%					64%		75%	64%	72%			
K26a	Number of reported environmental incidents (littering / dog fouling / abandoned vehicles / fly tips / fly posting / sharps)	Minimise	Quarterly	Amanda Smith	Rob Adams						322a	293	301	1200	916			Green	A total of 301 environmental incidents were reported to us during the quarter. These comprised 211 fly tipping, 76 abandoned vehicles, 7 dog fouling, 5 graffiti and fly posting, 2 needles/sharps.
K26b	Number of out of court enforcement actions taken for environmental offences	Maximise	Quarterly	Amanda Smith	Rob Adams						70	48	13	100+	131				We took 13 out of court action actions for environmental offences including issuing nine section 3 refuse disposals for abandoned vehicles and four Community Protection Notices for nuisance parking, untidy land and graffiti and flyposting. 0 prosecutions
K27a	Number of crimes reported with a drug related mark	Minimise	Quarterly	Amanda Smith	Rob Adams								45	Not in our direct control	45			Not in our direct control	These are the current accumulative totals for the period April- November 2019.
K27b	Number of crimes reported with an alcohol related mark	Minimise	Quarterly	Amanda Smith	Rob Adams								360	Not in our direct control	360				Please note recording systems changed in 2017 so these figures are not comparable with previous data.
Goal: Delivering quality, affordable homes																			
K16	Number of affordable homes delivered (gross)	Maximise	Quarterly	Elaine Salter / Emma Jordan	Christopher Day	Wychavon	151	97	98	89	86	80	95	275	261	435		Green	The initial estimates of new affordable homes for Q3 is 95. We are in line to meet the YE target.
K17	Affordable homes as a proportion of all new homes built	Maximise	Yearly	Fred Davies	Christopher Day	Wychavon					37%			30%				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.	79.6%	79.6%	78.6%	82.7%	82.0%	79.8%	79.8%	N/a	82.0%	N/a		Not in our direct control	The latest figure is the same as the previous 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.	£107,898,419	£108,032,986	£108,031,301	£108,566,673	£107,898,419	£108,032,986	£108,031,301	£109,778,126	£110,770,850	£112,336,680		Green	There has been a further rise in Business Rates RV as at 31st December 2019. This is a 3.5% increase on the previous year and is above target for the year. The significant increase on the rating list this quarter is due mainly to 2 large new units at Coneybury Road and Sinclair Retail Park and 3 large rateable value increases.
K20a	Average resident's weekly salary	Maximise	Yearly	Chris Brooks	Richard Morris	NOMIS – official labour market statistics.			£549.20			£549.20	£549.30	N/a	£549.30	£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.			£504.50			£504.50	£525.40	N/a	£525.40	£504.50			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.	160	155	130	190	200	230	245	N/a	£245.00	190		Not in our direct control	There has been another notable increase in the number of 18 to 24 year olds claiming Jobseekers Allowance from 230 in quarter two to 245 in quarter three. This is 115 more than in Q3 in 2018/19, an 88% increase.

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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		Currently unanble 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		37		25+		14+		**50**	**14+**	50+		No new data available	This measure will be reported in Q4.
				Jem Teal		Number of community grants awarded		16				20		**20**	**20**	16			
				Andy Ford		Number of neighbourhood plan, etc groups supported		10		7		4 neighbourhood plans supported		**15**		15	v		Reported in Q4.
						Total number of groups supported		63		32+		38+				81+			
K25	**Percentage of people who volunteer regularly**	Maximise	Yearly	Cherrie Mansfield	Rob Adams	Worcestershire Viewpoint survey	32%					40%		**32%**	**40%**	32%		No new data available	This measure is taken from the results of the 2019 Wychavon residents' survey and was reported in Q2.

RAG status tally for 25 corporate measures

Red	**1**
Amber	
Green	**6**
No new data available	**11**
Not in our direct control	**7**
Total	**25**