

Appendix B: 2019/20 Q4 and end of year 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	19/20 Q4	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	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/qid/1/pat/6/par/E12000005/ati/101/are/E07000238/iid/93088/age/168/sex/4	65.3%								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		Not in our direct control	
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	2019/20 Figure remains at 61.8%. New data published in April 2020 is now 68.8% - a 10.2% significant increase in the last 12
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	61	150	178	140		Green	Wychavon: Majority through offer of social housing but also starting to include increased referral in to hostel accommodation- in Birmingham or outside of Worcestershire. YE achievement of 178 homeless cases relieved, against a target of 150, showing this target has been achieved for YE.
K08a	Number of successful homeless preventions	Maximise	Quarterly	Elaine Salter	Christopher Day	Housing Jigsaw - Homelessness software	6	33	46	31	21	28	12	41	125	102	116		Amber	Q4 shows an achievement of 41, prevention figures are improving- attributed to customers being out in the community hubs and improved referrals to Outreach Teams This shows that the YE target of 125 has not now been achieved, as total is 102 homeless cases prevented.
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	14 / 247 = 46%	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	12	Less than 53	47	50		Green	Q4 performance is 12, showing a YE achievement of 47, which achieves the target of less than 53.
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	4,532	Not in our direct control		5,668		Not in our direct control	Using figures provided by Civica since Q1 2019/20. Latest DWP data shows 4,762 cases at November 2019. This compares to 5,091 at August 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		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	83%					81%			85%	81.00%	83%		No new data available	This measure is taken from the results of the 2019 Wychavon residents' survey and was reported in Q2.
K12	Satisfaction with keeping land clear of litter and refuse	Maximise	Yearly	Sharon Casswell	Emma Stokes	Worcestershire Viewpoint survey	59%					66%			60%	66.30%	59%		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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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%	39.90%	43.90%	44.24%	43.84%		Green	Over all the proportion of household waste sent for reuse , recycling and composting has exceeded the target.
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%	27.76%	28.00%	25.92%				
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%	8.77%	15.70%	15.13%				
K14a	How safe people feel in the district during the day	Maximise	Yearly	Amanda Smith	Rob Adams	Worcestershire Viewpoint survey	91%					90%			95%	89.70%	91%		No new data available	These measures are taken from the results of the 2019 Wychavon residents' survey.
K14b	How safe people feel in the district at night	Maximise	Yearly	Amanda Smith	Rob Adams	Worcestershire Viewpoint survey	72%					64%		75%	63.90%	72%		No new data available		
K26a	Number of reported environmental incidents (littering / dog fouling / abandoned vehicles / fly tips / fly posting / sharps)	Minimise	Quarterly	Amanda Smith	Rob Adams						322	293	301	345	1200	1261			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	33	100+	164			Green	We took 33 out of court actions for environmental offences including: Section2A(1) RDA 1978 (Abandoned vehicles) 12 108 requests (Information requests) 4 Warning letters sent 0 Community protection Warnings 12 FPN's issued 5
K27a	Number of crimes reported with a drug related mark	Minimise	Quarterly	Amanda Smith	Rob Adams								45	19	Not in our direct control	64			Not in our direct control	Drug Marker: Q1 = 6, Q2 = 29, Q3 = 13 and Q4 = 16. Full year total 64 (NB Q4 inserted to reach correct annual total (not sure where Q3 came from) Results are not directly comparable year on year due to a change in measures in Oct
K27b	Number of crimes reported with an alcohol related mark	Minimise	Quarterly	Amanda Smith	Rob Adams								360	151	Not in our direct control	511			Not in our direct control	Results are not directly comparable year on year due to a change in measures in Oct
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	38	275	299	435		Green	The initial estimates of new affordable homes for Q4 is 38. A total of 299 new affordable homes have completed during 2019-20. This shows the target for YE has been exceeded by 24 units. Platform have confirmed that an additional 6 units have been delayed with their handover due to Covid 19. These are likely to now be completed in Q1 2020-21. Rooftop have confirmed the majority of our handovers have taken place this year for 2019/2020 however, we were originally looking to hand over 5 units at Kempsey, which we originally earmarked to be handed over in March 2020 of which will now be handed over in 2020/2021. There will most certain we will experience potential handover delays for 2020/2021 due to Covid 19. Schemes such as Powick, Manor Road, South Littleton are affected. We can see the units on these schemes being handed over 2021-2022. Cheltenham Road (Bloor Homes) will continue to provide handovers for this year. As you can understand, reporting accurately the handover dates is extremely difficult at the moment but we can be assured that like other RPs we will experience significant
K17	Affordable homes as a proportion of all new homes built	Maximise	Yearly	Fred Davies	Christopher Day	Wychavon				37%					30%				No new data available	
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%	80.5%	N/a	80.5%	N/a		Not in our direct control	The latest published figure is for December 2019 shows an overall employment rate of 80.5%
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	£109,778,126	£110,770,850	£112,336,680	£112,255,572	£109,000,000		£112,336,680		Green	Rateable value continues to increase for the district and while there is a small decrease from Q3 it is above target for the year and a 3.4% increase for the year.

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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		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.	160	155	130	190	200	230	245	260	N/a	£260.00	190		Not in our direct control	There were 260 18 to 24 year olds claiming Jobseekers Allowance at the end of March. This is 70 more than a year ago and set to increase sharply over the coming months (550 in April) as result of the impact of Covid-19.
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 unable to access data	Currently unable 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+		45+	50	50+	50+		Green	During the year we approved a total of £338,552 New Homes Bonus for 34 proposals from 28 parish and town councils. We awarded £890,000 in the second round of Community Legacy Grants to seven parish and town councils. Representatives from a wide range of parish and town councils attended our supporting communities workshops during the year.
				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				
						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	
Amber	1
Green	7
No new data available	10
Not in our direct control	7
Total	25