

Appendix C: 2019/20 Q1 service success measures performance

Ref	Service measure	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 target	2019/20 to date	2018/19	2017/18	Trends	RAG	Commentary
Economy and Environmental Services																				
SEC01	Amount of residual waste per household (kg)	Sharon Casswell	Emma Stokes	Wychavon	118.14	115.40	114.81	118.73	121.64	112.81	115.28	115.29	115.82	465.00	115.82	465.02	467.08		Green	The figure is considerably lower than previous quarters, this is due to the fact that the population and number of household in 2018/19 were based on 2016 stats these have now been updated to the latest data available Mid 2017 & April 19 respectively.
SEC02	Number of domestic missed bins reported	Sharon Casswell	Emma Stokes	Wychavon	231	216	224	272	368	407	1494	466	378	1450	378	2735	943		Green	The number of missed bins is still very low compared to the number of collections per week. It is anticipated that we will stay under 1450 for the whole year.
SEC03	Satisfaction with parks and open spaces	Sharon Casswell	Emma Stokes	Worcestershire Viewpoint survey		87%			85%					86%		85%	87%		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.
SEC04	Satisfaction with the waste and recycling collection service	Sharon Casswell	Emma Stokes	Worcestershire Viewpoint survey		79%			84%					84%		84%	79%		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.
SEC05	Number of new jobs we have helped to create directly	Chris Brooks	Richard Morris	Wychavon		2	35	42	8	26	120	0	95	100	95	154	79.0		Green	
Community Development																				
SS01a	Number of Youth Bus sessions	Rob Mace	Rob Adams	Wychavon	27	31	29	14	13	11	20	21	37	60	37	65	101		Green	We ran 37 youth bus sessions which is the most we have ran in this quarter for the last 3 years.
SS01b	Number of children young people using the Youth Bus	Rob Mace	Rob Adams	Wychavon	245	275	178	95	139	100	218	230	365	600	365	687	793		Green	High attendance of 365 young people using the bus, already taking us over 50% of our target for the year. The increase is due to the new music project including sessions at both pershore and evesham college.
Housing services																				
SHP01a	Number of Disabled Facility Grants completed	Elaine Salter	Christopher Day	Wychavon	23	19	11	35	25	21	16	24	29	90	29	86	88		Green	Households/Practical Completions - not necessarily paid
SHP01b	Number of Disabled Facility Grants cases open on the last day of the quarter	Elaine Salter	Christopher Day	Wychavon						74	81	82	71	Monitoring only	71	79				
SHP02	Number of homeless families in bed and breakfast for more than six weeks	Elaine Salter	Christopher Day	Wychavon	0	1	2	4	2	0		0	1	0	1	2	7		Amber	One case in B and B accommodation for over 6 weeks: this customer is vulnerable and has multiple complex needs, she had been evicted by a social landlord for rent arrears and anti social behaviour. Meaning she would be unable to find suitable social housing, and would need to find accommodation in PRS. Placement in B and B ended during Q2.
SHP03a	Number of empty homes brought back into use (6 months to 2 years)	Elaine Salter /Elaine Godwin	Christopher Day	Wychavon	11	16	23	11	4	18	1	0		30	36	23	61		No new data available	
SHP03b	Number of long-term empty homes brought back into use (more than 2 years)				12	5	13	10	13	24	15	0		50	48	52	40			
SHP04a	Total number of new customers assisted into accommodation through the social lettings scheme	Elaine Salter /Gay Lloyd	Christopher Day	Wychavon	13	12	6	11	5	13	10	2	2 Assisted 1 Managed	35		30	42		Amber	During Qtr 1 we did 2 Assisted lets with a new landlord and 1 managed let with an existing landlord but with a new property During Qtr 1 there have been 18 new cases assisted through the Wychmove Social Lettings Agency. These include 2 Assisted Lets two of which were with a new landlord and 1 managed let with a new property with an
SHP04b	Total number of properties on the social lettings scheme books											76	86	94	112	110	112			
SHP05	User satisfaction with housing services	Elaine Salter / Rachel Tooth	Christopher Day	Wychavon	The results of Q1 and 2 surveys available in Q3	66%		76%			55%	69%	70%	70%		59%	71%		Green	Q1 2019/20 relates to performance in Q4 2018/19 - YE 62% Q4 performance: Housed 10 / 11 = 91% Registered 25 / 45 = 56% DFG 5 / 5 = 100% Homeless 12 / 13 = 93% - 52 / 74 = 70%
Planning services																				
SHP12	Total number of planning applications received	David Hammond	Tony Rowley	Wychavon	384	427	357	390	380	373	301	384	356			1438	1558		Not in our direct control	Received a total of 356 planning applications during the quarter. This compares to 384 in the first quarter of 2017/18 and 380 in the first quarter of 2018/19.
SHP06a	Number of householder planning applications determined	David Hammond	Tony Rowley	Wychavon	168	155	151	145	107	104	75	60	77				619		Amber	Below target due two staff vacancies putting pressure on case officer workloads.
SHP06b	Proportion of householder applications determined with within six weeks			Wychavon	42%	34%	28%	51%	64%	67%	55%	45%	49%	55%	49%	58%	38%			
SHP07a	Number of major planning applications determined	David Hammond	Tony Rowley	Wychavon	14	12	21	20	8	8	9	7	10				67		Green	Good performance above target.

Ref	Service measure	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 target	2019/20 to date	2018/19	2017/18	Trends	RAG	Commentary
SHP07b	Proportion of major applications determined with within 13 weeks	David Hammond	Tony Rowley	Wychavon	79%	86%	85%	100%	89%	100%	89%	100%	90%	75%	90%	95%	86%			
SHP08a	Number of minor planning applications determined	David Hammond	Tony Rowley	Wychavon	117	108	103	100	70	69	61	57	96				428		Green	Good performance above target.
SHP08b	Proportion of minor applications determined within 8 weeks	David Hammond	Tony Rowley	Wychavon	83%	94%	84%	89%	96%	87%	87%	89%	92%	85%	92%	90%	89%			
SHP09a	Number of other planning applications determined	David Hammond	Tony Rowley	Wychavon	256	238	234	223	211	210	166	179	250				951		Green	Good performance above target.
SHP09b	Planning application performance - proportion of others determined within 8 weeks	David Hammond	Tony Rowley	Wychavon	97%	96%	96%	97%	97%	96%	96%	96%	97%	85%	97%	96%	96%			
SHP10	User satisfaction with planning services	David Hammond / Jim Burgin / Fred Davies	Tony Rowley	Worcestershire Viewpoint survey based on a small number of users. We are developing a more robust way of measuring this.		39%			39%					40%		39%	39%		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.
SHP11	Proportion of enforcement cases closed within 12 weeks	David Hammond	Tony Rowley	Wychavon	72%	79%	73%	81%	82%	80%	71%	77%	76%	70%		78%	75%		Green	
Legal Services																				
LS01a	Number of Freedom of Information requests received	Meesha Patel / Sue Gill	Ron Davis	Wychavon	98	116	129	158	130	148	125	199	130				343		Not in our direct control	Received 130 requests in Q1 which is the same as Q1 last year. The top three topics were Council Tax and Business Rates, Housing and Planning.
LS01b	Proportion of Freedom of Information request received during the quarter dealt with within 20 workind days	Meesha Patel / Sue Gill	Ron Davis	Wychavon	97%	97%	97%	96%	97%	97%	98%	79%	90%	95%	90%	93%	97%		Amber	Staffing is back to capacity so requests dealt with in time should increase
LS02a	Number of Subject Access Requests received	Meesha Patel / Gemma Harris	Ron Davis	Wychavon					3	3	2	2	1				343		Not in our direct control	1 SAR received this quarter, dealt with in target time.
LS02b	Proportion of Subject Access Request received during the quarter dealt with within 20 workind days	Meesha Patel / Gemma Harris	Ron Davis	Wychavon					100%	100%	100%	100%	100%	100%	100%	100%	97%		Amber	
Resources																				
SR01	Satisfaction with sports and leisure facilities	Tim Deakin	Rob Adams	Worcestershire Viewpoint survey		69%			68%					70%		68%	69%		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.
SR02a	Number of working days lost to sickness absence per FTE employee – rolling yearly average	Vickie Lee	Ron Davis	Wychavon	6.2	5.5	6.8	6.5	6.9	7.5	6.6	6.6	6.02	6.5		6.6	6.5		Green	6.02 average of working days lost due to sickness absence per FTE employee. This is our lowest quarter since quarter two of 2017/18.
SR02b	Number of working days lost to sickness absence per FTE employee – quarterly average	Vickie Lee	Ron Davis	Wychavon	1.1	0.8	2.5	2.1	1.5	1.3	1.7	2.0	1.0	2.0	1.0	1.5	6.5			
SR03	Proportion of Wychavon staff who rate us as a good employer	Vickie Lee	Ron Davis	Wychavon staff survey					87%				91%	88%	91%	87%			Green	91% of staff who responded to the 2019 staff survey, which ran from 29 April -7 June, rated us as a good or excellent employer. This is up from 87% in 2018, although direct comparisons with previous year's results require some caution due to changes in responses from shared employees.
SR06	Proportion of staff who agree that behaviours not in line with our corporate values are challenged	Vickie Lee	Ron Davis	Wychavon staff survey					49%				37%	65%	37%				Red	Only 37% of staff who responded to the latest staff survey agreed that behaviours not in line with corporate values are challenged. SMT is currently looking at what we can do to address this perception going forward.
SR07	Proportion of staff who feel valued by senior and service managers	Vickie Lee	Ron Davis	Wychavon staff survey					56%				73%	70%	73%				Green	73% of staff who respnded to the staff survey feel valued by senior and service managers. This is a significant improvement on 2018 results, but as noted above direct comparisons with previous years' results require some caution.
SR04	Grow Save Charge financial targets	Vic Allison	Ron Davis	2017/18 budget process				£402,000		£175,000+	£697,000	£697,000		£95,000		£697,000	£402,000		Green	The target for the year of £95,000 is from the council's current Grow Save Charge busines plan. See report to September 2019 Executive Board for latest position on savings.
SR05a	Resolution of business critical ICT problems within 4 hours	Nigel Winters	Ron Davis	ICT Service Desk	100%	100%	66%	100%	100%	100%	100%	100%	N/a	100%		100%	92%		Green	0 business critical calls 3 service critical calls all resolved within 6 hours. 34 user critical calls all resolved within 8 hours.

Ref	Service measure	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 target	2019/20 to date	2018/19	2017/18	Trends	RAG	Commentary
SR05b	Resolution of service critical ICT problems within 8 hours	Nigel Winters	Ron Davis	ICT Service Desk	100%	80%	93%	100%	100%	100%	100%	100%	100%	100%		100%	93%			
SR05c	Resolution of user critical ICT problems within 8 hours	Nigel Winters	Ron Davis	ICT Service Desk	100%	95%	100%	100%	100%	100%	98%	95%	100%	100%		98%	99%			
Strategy, Democratic and Customer Services																				
SS02	How well informed people feel about the work of their district council	Emma Wild / Ian Dipple	Bradley Thomas	Worcestershire Viewpoint Survey		62%			60%					63%		60%	62%		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.
SS03	Number of unique website visitors (excluding authorities own staff)	Andy Smith	Ron Davis	Wychavon	76,551	83,405	85,278	118,367	No data available	96,950	109,097	95,194	100,822	5% increase		301,241	363,601		Green	There were 100,822 unique website visitors during the quarter, up by more than 5,000 on the final quarter of 2018/19.
SS04	Number of formal complaints received quarterly (this is to be used as a numerator for the metric 'number of formal complaints received per 10,000 population')	Kath Smith	Ron Davis	Wychavon	36	27	27	16	25	18	10	11	18	100	18	64	106		Green	18 formal complaints received.
SS05	Visits to community contact centres	Kath Smith	Ron Davis	Wychavon	9,686	9,474	8,296	8,538	7,792	7,436	6,877	7,404	5,900	26558 10% reduction	5900	29509	35,994		Green	This measure is taken from a system called 'Log-it', a way of recording quick contact and more in depth enquiries. This is the first full quarter that Evesham CCC has been in the Library. The Face to Face service across all sites has reduced by 24% this quarter.
SS06a	Number of media releases issued	Emma Wild / Spencer Winnett	Bradley Thomas	Wychavon	38	34	32	33	35	40	34	33	20	130	20	142	137		Green	We issued 20 media releases this quarter, which is a little lower than previous quarters.
SS06b	Number of media enquires dealt with	Emma Wild / Spencer Winnett	Bradley Thomas	Wychavon	25	30	21	30	33	20	28	17	23	No target	23	98	106			We dealt with 23 media enquires this quarter.
SS06c	Amount of media coverage	Emma Wild / Spencer Winnett	Bradley Thomas	Wychavon	291	237	231	270	519 articles (331 positive, 34 balanced, 12 negative, 142 neutral)	374 articles (292 positive, 45 balanced, 21 negative, 16 neutral)	355 articles (Positive 273 Balanced 44 Negative 19 Neutral 16)	100 articles (62 positive, 34 neutral, 4 negative)	499 articles (202 positive, 125 balanced, 65 negative, 57 neutral)	No target		1,348	1,029			There were 499 articles published mentioning us this quarter. Of these 202 were positive, 125 balanced, 65 negative and 57 neutral.
SS07a	Total number of unique subscribers to GovDelivery emails	Emma Wild	Bradley Thomas	Wychavon	5,240	5,329	6,100	8,231	12,596	14,600	15,300	13,920	19,631			14,600	8,231		Green	6,000 of the increase was direct upload, not sure if that was for a specific purpose or not which may skew figures. When direct uploads are removed growth is around 200 new sign ups per month, still very strong.
SS07b	GovDelivery - average engagement rate	Emma Wild	Bradley Thomas	Wychavon	59%	62%	67%	58%	61%	62%	72%	73%	70%			67%	61%			

RAG status tally for 32 service measures

Red	1
Amber	5
Green	20
No new data available	6
Not in our direct control	3
Total	35