

Appendix C: 2019/20 Q2 service 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 Q2	19/20 target	2019/20 to date	2018/19	2017/18	Trends	RAG	Commentary
<b>Economy and Environmental Services</b>																					
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	114.71	465.00	230.53	465.02	467.08		Green	The amount of kgs per household for Q1 and Q2 looks to be on track to achieve the target at year end.
SEC02	Number of domestic missed bins reported	Sharon Casswell	Emma Stokes	Wychavon	231	216	224	272	368	407	1494	466	378	328	1450	706	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%					87%	86%		85%	87%		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 response categories are different to previous surveys. The 2019 results provide us with a new baseline against which to compare future year's results.
SEC04	Satisfaction with the waste and recycling collection service	Sharon Casswell	Emma Stokes	Worcestershire Viewpoint survey		79%			84%					87%	84%		84%	79%		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 response categories are different to previous surveys. The 2019 results provide us with a new baseline against which to compare future year's results.
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	100	195	154	79.0		Green	Cornelius and Spire Health have now occupied at Worcester 6. This has added an additional 100 jobs to those we have assisted as a partial result of our investment at this business park. In addition White Logistics are currently fitting out on land owned by the Council at Pinvin.
<b>Community Development</b>																					
SS01a	Number of Youth Bus sessions	Rob Mace	Rob Adams	Wychavon	27	31	29	14	13	11	20	21	37	34	60	71	65	101		Green	The busy summer period has provided strong usage of the bus with 34 sessions taking place in Q2. This means we have already exceeded our target for the year. The increase is partially due to the music project which has brought new users to the bus and new sessions at locations such as Pershore Riverside Centre.
SS01b	Number of children young people using the Youth Bus	Rob Mace	Rob Adams	Wychavon	245	275	178	95	139	100	218	230	365	424	600	789	687	793		Green	Over 400 young people have used the bus which has been the highest usage for the last few years. This has increased with both the music workshop sessions, supporting village events and a busy summer program. At the end of August we also had an MP visit to the bus for a Q&A session which added to the range of activities taking place.
<b>Housing services</b>																					
SHP01a	Number of Disabled Facility Grants completed	Elaine Salter	Christopher Day	Wychavon	23	19	11	35	25	21	16	24	29	23	90	52	86	88		Green	During Q2 23 DFSG cases were completed, with 52 so far this financial year.
SHP01b	Number of Disabled Facility Grants cases open on the last day of the quarter	Elaine Salter	Christopher Day	Wychavon						74	81	82	71	125	Monitoring only	196	79			Green	This is for monitoring purposes only. The number of DFSGs open on the last day of the quarter for WDC is 125. This is much higher than in Q1, which was 71. To be monitored in Q3.
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	No new cases in Q2, figure for YE is currently 1, due to one complex case during Q1. To be monitored during Q3.
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		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		52	40			
SHP04a	Total number of new customers assisted into accommodation through the social lettings scheme	Elaine Salter	Christopher Day	Wychavon	13	12	6	11	5	13	10	2	2 Assisted 1 Managed	6	35	6	30	42		Amber	
SHP04b	Total number of properties on the social lettings scheme books											76	86	94	112	113	110	225			94

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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%	73%	70%	71%	59%	71%		Green	Q2 performance relates to Q1 performance: Housed: 21/24=87.5% Registered: 27/46=59% DFG: 4 / 4 = 100% Homeless: 6 / 6 = 100% Total 72.5% YE to date: 110 / 154 = 71%
<b>Planning services</b>																					
SHP12	Total number of planning applications received	David Hammond	Tony Rowley	Wychavon	384	427	357	390	380	373	301	384	356	385			1438	1558		Not in our direct control	
SHP06a	Number of householder planning applications determined	David Hammond	Tony Rowley	Wychavon	168	155	151	145	107	104	75	60	77	159				619		Amber	This target has been affected by staffing vacancies including one team leader. This has reduced the number of managers who can sign off applications.
SHP06b	Proportion of householder applications determined with within six weeks			Wychavon	42%	34%	28%	51%	64%	67%	55%	45%	49%	44%	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	17				67		Green	Just above target. Affected by a number of applicants not acceting extensions of time.
SHP07b	Proportion of major applications determined with within 13 weeks	David Hammond	Tony Rowley	Wychavon	79%	86%	85%	100%	89%	100%	89%	100%	90%	76%	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	95				428		Green	Performance this quarter has hit the target but is affected by staffing vacancies within the Development Management Team. Active recruitment is taking place.
SHP08b	Proportion of minor applications determined within 8 weeks	David Hammond	Tony Rowley	Wychavon	83%	94%	84%	89%	96%	87%	87%	89%	92%	85%	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	243				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%	96%	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%					65%	40%		39%	39%		Green	This measure is taken from the results of the 2019 Wychavon residents' survey and is based on view of 267 users of the planning service. Direct comparisons with previous year's results are not possible as the response categories are different to previous surveys. The 2019 results provide us with a new baseline against which to compare future year's results.
SHP11	Proportion of enforcement cases closed within 12 weeks	David Hammond	Tony Rowley	Wychavon	72%	79%	73%	81%	82%	80%	71%	77%	76%	76%	70%		78%	75%		Green	Given staffing levels in the Enforcement Team this is excellent performance above target. Active recruitment is taking place.
<b>Legal Services</b>																					
LS01a	Number of Freedom of Information requests received	Meesha Patel / Sue Gill	Ron Davis	Wychavon	98	116	129	158	130	148	125	199	130	143				343		Not in our direct control	We received 143 FOI requests in Q2, which is a similar amount of the same quarter last year. We dealt with all but one of these within target times. As with last quarter 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%	99%	95%	95%	93%	97%		Green	
LS02a	Number of Subject Access Requests received	Meesha Patel / Gemma Harris	Ron Davis	Wychavon					3	3	2	2	1	5				343		Not in our direct control	Five SARs received during the quarter.
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%	100%	97%		Green	
<b>Resources</b>																					
SR01	Satisfaction with sports and leisure facilities	Tim Deakin	Rob Adams	Worcestershire Viewpoint survey		69%			68%					88%	70%		68%	69%		Green	This measure is taken from the results of the Wychavon residents' survey. The results are very positive and well above our target. Direct comparisons with previous year's results are not possible as the wording of the question has changed to 'WDC run sports and leisure facilities'. 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.
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	5.7	6.5		6.6	6.5		Green	Sickness levels for quarter one are comfortably ahead of our target. Sickness absence continues to be carefully monitored and regularly reported to managers

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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	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%			No new data available	Reported in Q1.
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%				No new data available	Reported in Q1.
SR07	Proportion of staff who feel valued by senior and service managers	Vickie Lee	Ron Davis	Wychavon staff survey					56%				73%		70%	73%				No new data available	Reported in Q1.
SR04	Grow Save Charge financial targets	Vic Allison	Ron Davis	2017/18 budget process				£402,000		£175,000+	£697,000	£697,000		c£95,000	£95,000		£697,000	£402,000		Green	The target for the year of £95,000 is from the council's current Grow Save Charge business 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	N/A	100%		100%	92%			0 business critical calls 9 service critical calls all resolved within target 6 hours 47 user critical calls of which 46 resolved within target 8 hours
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%		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%	97%	100%		98%	99%			
<b>Strategy, Democratic and Customer Services</b>																					
SS02	How well informed people feel about the work of their district council	Ian Dipple	Bradley Thomas	Worcestershire Viewpoint Survey		62%			60%					67%	63%	67%	60%	62%		Green	This measure is taken from the results of the 2019 Wychavon residents' survey. 67% of respondents said they feel informed about the services we provide, which exceeds our target by some margin.
SS03	Number of unique website visitors (excluding authorities own staff)	Cleo Spence	Ron Davis	Wychavon	76,551	83,405	85,278	118,367	No data available	96,950	109,097	95,194	100,822	82,025	5% increase		301,241	363,601		Amber	
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	13	100	31	64	106		Green	We received 13 formal complaints during the quarter and 15 compliments.
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	6,851	26558 10% reduction	12751	29509	35,994		Green	There was a 7% reduction this quarter so we are on track for the year so far. 3,236 telephone calls were also taken by the F2F team in Q2.
SS06a	Number of media releases issued	Ian Dipple	Bradley Thomas	Wychavon	38	34	32	33	35	40	34	33	20	30	130	50	142	137		Amber	
SS06b	Number of media enquires dealt with	Ian Dipple	Bradley Thomas	Wychavon	25	30	21	30	33	20	28	17	23	30	No target	53	98	106			
SS06c	Amount of media coverage	Ian Dipple	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)	406 articles (310 Positive, 62 balanced, 22 negative, 12 neutral)	No target		1,348	1,029			
SS07a	Total number of unique subscribers to GovDelivery emails	Ian Dipple	Bradley Thomas	Wychavon	5,240	5,329	6,100	8,231	12,596	14,600	15,300	13,920	19,631	29,283			14,600	8,231		Green	
SS07b	GovDelivery - average engagement rate	Ian Dipple	Bradley Thomas	Wychavon	59%	62%	67%	58%	61%	62%	72%	73%	70%	69%			67%	61%			

RAG status tally for 32 service measures

