

Appendix B - SOS Q2 2016/17 corporate measures performance

Ref	Corporate measure	Aim to	Reporting frequency	Lead officer/s	Lead Board member	Source	15/16 Q2	15/16 Q3	15/16 Q4	16/17 Q1	16/17 Q2	16/17 Q3	16/17 Q4	17/18 Q1	17/18 Q2	2017/18 target	2017/18 year to date	2016/17	Trends	RAG	Commentary		
Corporate success measures																							
K01	Satisfaction with how the council is run	Maximise	Yearly	Fiona Narburgh	Linda Robinson	Worcestershire Viewpoint survey	75%			73%					73%	74%	73%	73%		Green	73% of respondents to the latest Worcestershire Viewpoint survey are satisfied with the way the council is run. This is the same proportion as in 2016 and is in line with our target of 74%.		
K02	Value for money perceptions	Maximise	Yearly	Vic Allison	Lynne Duffy	Worcestershire Viewpoint survey	59%			58%					58%	58%	58%	58%		Green	58% of respondents to the latest Worcestershire Viewpoint survey agree we provide value for money. This is the same proportion as 2016 and is in line with our target.		
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	Gerry O'Donnell	Worcestershire Viewpoint survey	76%			75%					76%	76%	76%	75%		Green	76% of respondents to the 2017 Worcestershire Viewpoint survey say their health is good or very good. There have been no statistically significant changes to this measure over the last five years.		
K04a	Percentage of adults aged 16+ that are classed as overweight	Minimise	Yearly	Jem Teal	Gerry O'Donnell	Public Health England. Report data against the year published, rather than the year it relates to.	70.8%				67.9%			66.2%		N/a	66.2%	67.9%		Not in our direct control	No new data to report.		
K04b	Percentage of adults aged 16+ that are classed as obese	Minimise	Yearly	Jem Teal	Gerry O'Donnell	Public Health England. Report data against the year published, rather than the year it relates to.	27.6%				22.8%			22.8%		N/a	0.0%	22.8%		Not in our direct control	No new data to report.		
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	Gerry O'Donnell	Public Health England. Report data against the year published, rather than the year it relates to.					7.8			7.5		N/a	7.5	7.8		Not in our direct control	No new data to report.		
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	Gerry O'Donnell	Public Health England. Report data against the year published, rather than the year it relates to.					8.2			8.8		N/a	8.8	8.2		Not in our direct control	No new data to report.		
K06	Proportion of physically active adults	Maximise	Twice yearly	Jem Teal	Gerry O'Donnell	Active Lives Survey		36.6%	38.0%	36.4%				65.5%		60.2%		70.0%	60.2%	36.4%		No new data available	No new data to report.
Goal: Helping people to be healthy, happy, active and supported																							
K07a	Number of homeless presentations resulting in an 'accepted homeless' decision		Quarterly	Elaine Salter	Richard Morris	Abritas homelessness module	0	0	0	0	0	0	0	32	32	N/A	64	0		Green	There is no target for this measure as the number of acceptances is not in our control. It depends on the circumstances of the households approaching us as homeless and this varies over time. During Q2, we accepted 32 out of 74 applications as homeless. (43%)		
K07b	Proportion of homeless presentations resulting in an 'accepted homeless' decision		Quarterly	Elaine Salter	Richard Morris	Abritas homelessness module				0	0	0	0	55%	43%	50%	1			Green		43% of homeless presentations resulted in an accepted decision which brings performance in line with the target of 50%. This was based on 32 acceptances out of 74 applications. The more preventions we can achieve the lower the % of homeless acceptances is the theory. This is a challenging target and is dependant on the nature of the cases approaching us.	
K08	Number of homelessness preventions	N/A	Quarterly	Elaine Salter	Richard Morris	Wychavon	86	61	57	71	56	51	45	28	42	240 or more	70	223		Amber	There have been 70 homelessness preventions verified for Q1 and Q2 of 17/18. However these figures should be treated with caution as they are likely to be an under reporting of the actual number of preventions which we have achieved, particularly in Q1. This is less than we reported in the first two quarters of 2016/17. It is recognised that it is becoming harder to prevent homelessness particularly in terms of securing solutions in the private rented sector due to affordability issues.		

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K09	Number of referrals for help and support we make to other organisations	N/a	Quarterly	Kath Smith / David Manning	Lynne Duffy	Wychavon				41	158	44	26	64	6	100	70	269		Amber	We only made six referrals for help and support to other organisations. We knew that referrals would be down this quarter on last year as we did the urban door knocks over the same period the previous year. However, the cancellation of an event and the lack of referrals from Bishampton has impacted on figures more than expected. We should still hit our target by end Q4 but it's worth highlighting as a risk at this stage
K10a	Housing Benefits claimants - number	Minimise	Quarterly	Vic Allison	Lynne Duffy	Department for Work and Pensions Housing Benefit claimant statistics derived from the Single Housing Benefit Extract	6,342	6,240	6,241	6,255	6,248	6,166	6,189	6,125	6,119	N/a	6,125	6,189		Not in our direct control	Latest available data from DWP shows 6,119 claimants at August 2017.
K10b	Housing Benefits claimants - proportion of households	Minimise	Yearly	Vic Allison	Lynne Duffy	Department for Work and Pensions Housing Benefit claimant statistics derived from the Single Housing Benefit Extract			12.5%				12.1%			N/a	0.0%	12.1%			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	Linda Robinson	Worcestershire Viewpoint survey	83%			83%					86%	85%	86%	83%		Green	86% of respondents to the 2017 Worcestershire Viewpoint survey are satisfied with their local area as a place to live. - a small, but statistically insignificant, increase compared with 2016.
K12	Satisfaction with keeping land clear of litter and refuse	Maximise	Yearly	Sharon Casswell	Emma Stokes	Worcestershire Viewpoint survey	65%			57%					61%	60%	1	57%		Green	Levels of satisfaction with keeping land clear of litter and refuse have increased from 57% in 2016 to 61% in the 2017 Worcestershire Viewpoint Survey, just above our target of 60%.
K13	Percentage of household waste sent for re-use, recycling and composting	Maximise	Quarterly	Sharon Casswell	Emma Stokes	Wychavon	44.50%	43.60%	39.30%	46.50%	45.26%	43.60%	41.13%	46.30%	45.26%	44.00%	0.00%	44.20%		Green	We are estimating a Q2 recycling rate of 45.26%, which would be the same as Q2 in 2016/17, but a little below Q2 in 2015/16. We have updated the estimated Q1 figure (46.3%) with the actual performance (46.5%). Recycling levels do tend to drop off over the four quarters due to a seasonal reduction in garden waste. The first two quarters of this year are in line with our expectations.
K14a	How safe people feel in the district during the day	Maximise	Yearly	Phil Merrick	Gerry O'Donnell	Worcestershire Viewpoint survey	94%			93%					95%	94%	95%	93%		Green	95% of residents feel safe in the district during the day, this has changed very little over the last five years. 75% of residents feel safe after dark, while this has changed little since 2016, levels are now four percentage points below 2014/15 levels (79%). It is a little early to know whether or not we are seeing a gradual downward trend in how safe people feel at night.
K14b	How safe people feel in the district at night	Maximise	Yearly	Phil Merrick	Gerry O'Donnell	Worcestershire Viewpoint survey	78%			76%					75%	77%	75%	76%		Green	95% of residents feel safe in the district during the day, this has changed very little over the last five years. 75% of residents feel safe after dark, while this has changed little since 2016, levels are now four percentage points below 2014/15 levels (79%). It is a little early to know whether or not we are seeing a gradual downward trend in how safe people feel at night.
K15a	Number of reported flytipping incidents	Not applicable	Quarterly	Sharon Casswell	Emma Stokes	Wychavon. Measured through Flycapture.	171	146	233	121	174	232	212	120	131	700	251	739		Green	131 fly-tipping incidents were reported during the quarter, this is higher than in Q1. Flytipping does show some seasonal variation and the number of reported incidents has fallen this quarter compared to Q2 in the previous two years suggesting we should be within our target for the year.
K15b	Number of flytipping enforcement actions	Not applicable	Quarterly	Sharon Casswell	Emma Stokes	Wychavon. Measured through Flycapture.	36	93	137	50	81	65	94	75	202	300	277	290		Green	We took 202 enforcement actions during the quarter. This is the largest number we have taken since we first start reporting on this measure. The increase is partly due to us taking action against some problem bin storage areas in Evesham.
Goal: Delivering quality, affordable homes																					
K16	Number of affordable homes delivered (gross)	Maximise	Quarterly	Elaine Salter / Emma Jordan	Richard Morris	Wychavon	18	29	53	86	54	40	51	65	94	240	159	231		Green	Delivered 94 new affordable homes, including 33 in rural areas. This is the highest number for a quarter in the last four and a half years. We are in the process of undertaking a Housing Needs Survey in Broadway to provide current evidence of local need. Continued liaison with developers, Registered Providers and other partners to enable affordable housing delivery.
K17	Affordable homes as a proportion of all new homes built	Maximise	Yearly	Fred Davies	Richard Morris	Wychavon			29%				27%			30%	0	27%		No new data available	Reported in Q4.
Goal: Keeping the district clean, green and safe																					

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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.	83.3%	81.0%	81.0%	80.8%	82.0%	84.0%	83.7%	85.0%	N/a	N/a	0.0%	80.8%		Not in our direct control	For the year to July 2016 to June 2017 the overall employment rate was 85.0%. This is above the West Midlands figure of 76% and higher than the last two years.		
K18 adj	Adjusted overall employment rate (economically active people)	Not applicable	Quarterly	Chris Brooks	Richard Morris	NOMIS – official labour market statistics.	83.4%	81.0%	82.2%	80.9%	82.1%	84.0%	83.7%	85.0%	N/a	N/a	0.0%	80.8%					
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.	£99,569,604	£98,974,174	£99,013,518	£100,852,058	£100,119,090	£100,437,238	£100,555,340	£105,186,389	£106,360,910	£103,500,000	£106,360,910	£100,119,090		Green	Rateable value for the district at 30 September 2017 continues to exceed target and is an increase of £1.174m on Q1.		
K20a	Average resident's weekly salary	Maximise	Yearly	Chris Brooks	Richard Morris	NOMIS – official labour market statistics.		£522.20			£529.70	£529.70			£549.20	N/a	£549.20	£529.70		Not in our direct control	The average resident's weekly salary has increased by nearly £20 over the last year to £549.20.		
K20b	Average workplace salary	Maximise	Yearly	Chris Brooks	Richard Morris	NOMIS – official labour market statistics.		£493.90			£514.80	£514.80			£507.30	N/a	£507.30	£514.80		Not in our direct control	The average workplace salary has fallen by £7.50 over the last year to £507.30. After a significant narrowing to £14.90 in 2016, the gap between residents' and workplace salaries has increased to £41.90.		
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	130	160	150	140	140	145	120	145	N/a	120	145		Not in our direct control	145 (1.9%) of 18-24 year olds in Wychavon claiming Jobseekers Allowance, a increase of 25 since the previous quarter. This figure is for the end of September 2017.		
K22	Number of Employment Support Allowance and Incapacity Benefit Claimants aged 16-64	Minimise	Quarterly	Chris Brooks	Richard Morris	NOMIS – official labour market statistics.	3,160	3,160	3,180	3,190	3,240	3,250	N/a	N/a	N/a	N/a	0	3,240		Not in our direct control	0		
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			1020				930		0	tbc	0	930		No new data available	0		
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	Gerry O'Donnell	Number of parish and town councils/groups supported through the RCP and whose New Homes Bonus we have approved					57			68	24	10 parishes through the RCP	24	68		Green	During the first six months of 2017/18, worked with seven parish councils through the Rural Communities Programme and approved New Homes Bonus proposals from 17 parish and town councils.		
						Number of community grants awarded					15 community grants			18 community grants	0	18 community grants	15 community grants					18 Community Grants were awarded in May 2017 compared to 15 the previous year.	
						Number of neighbourhood plan, etc groups supported							10		9	11 neighbourhood plans, 1	9	10	0				1 Town Plan, 0 Village Design Statement, 8 Neighbourhood Plans assisted in Q2.
						Total number of groups supported					72		78		51	N/a	51	150					Supported a total of 51 groups during the first half of the year.
K25	Percentage of people who volunteer regularly	Maximise	Yearly	Cherrie Mansfield	Gerry O'Donnell	Worcestershire Viewpoint survey	30%					28%		28%	30%	28%	28%		Green	28% of respondents to the latest Worcestershire Viewpoint survey say they volunteer some of their time, which is the same as in 2016. We have adjusted the			

RAG status tally for 25 corporate measures

Red	0
Amber	2
Green	13
No new data available	3
Not in our direct control	7
Total	25