
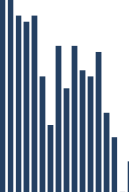

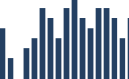




# Appendix C - Q2 2017/18 service measures performance

Ref	Service measure	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	17/18 target	17/18 year to date	2016/17	Trends	RAG	Commentary
<b>Economy and Communiies</b>																			
SEC01	Amount of residual waste per household (kg)	Sharon Casswell	Emma Stokes	Wychavon	114.41	117.17	119.73	116.88	118.58	115.73	120.43	118.14	115.40	480kg	233.54	471.62		Green	We are estimating 115.4kg of residual waste per household for Q2, which is 3kg lower than the same Q last year. We have updated the provisional Q1 figure (116kg) with the actual amount of waste per household (118.14kg). The amount of residual waste produced per household is stable and on track to meet our target.
SEC02	Number of domestic missed bins reported	Sharon Casswell	Emma Stokes	Wychavon	238	235	238	310	345	244	264	231	216	1500	447	1163		Green	216 missed bins were reported during the quarter, 15 fewer than in Q1 and well below the 345 reported in Q2 2016/17. The reductions are due to an improved reporting facility (Whitespace) which allows us to identify where bins are not genuinely missed due to bins them not being put out for collection or where recycling bins have been contaminated with domestic waste.
SEC03	Satisfaction with parks and open spaces	Sharon Casswell	Emma Stokes	Worcestershire Viewpoint survey	84%			83%					87%	84%	87%	83%		Green	Levels of satisfaction with parks and open spaces have increased from 83% in 2016 to 87% in the 2017 Worcestershire Viewpoint Survey, above our target of 84%.
SEC04	Satisfaction with the waste and recycling collection service	Sharon Casswell	Emma Stokes	Worcestershire Viewpoint survey	86%			83%					79%	84%	79%	83%		Amber	79% of respondents to the 2017 Worcestershire Viewpoint survey are satisfied with our waste and recycling collection service. This is not directly comparable with previous years results because of changes to the wording of the question, however, as it is more than four percentage points below our target, we have given it an amber rating. We have updated the 2016 figure from 82% to 83% due to rounding issues.
SEC05	Number of new jobs we have helped to create directly	Chris Brooks	Richard Morris	Wychavon	13.00	11.00	9.00	53	5.0	0.0	1.0	0	2	100	2.0	59.0		Amber	2 Business start up grants delivered have enabled 2 new jobs to be created. Another grant will also enable 1.5 jobs although these are not yet in post.
SS01a	Number of Youth Bus sessions	Rob Mace	Gerry O'Donnell	Wychavon	29	24	20	19	35	11	28	27	31	80	58	93		Green	31 bus sessions were held during quarter 2. This takes our total for the year so far to 58 so we are on track to meet our target. Both the number of sessions and number of users is lower than we anticipated though as we have had power issues with our generator during quarter 2.
SS01b	Number of children young people using the Youth Bus	Rob Mace	Gerry O'Donnell	Wychavon	215	217	149	304	276	72	202	245	275	800	520	854		Green	Good usage of the bus with 275 young people onboard. Sessions held throughout the summer were limited with equipment due to power issues onboard so were adapted accordingly to sports and arts activities. This lowered our overall usage though as some of our popular activities were not available. Generally usage is at its highest during the first two quarters.
<b>Housing and Planning Services</b>																			
SHP01a	Number of Disabled Facility Grants completed	Elaine Salter / Mary Unwin	Richard Morris	Wychavon	18	14	21	20	15	22	32	23	19	80	42	89		Green	Completed 19 Disabled Facilities Grants. We are working with the HIA to improve their performance. An Occupational Therapist has been employed through the contract and has been working proactively in each district to speed up the DFG process.
SHP02	Number of homeless families in bed and breakfast for more than six weeks	Elaine Salter / Amanda Cooke	Richard Morris	Wychavon				2	0	1	1	0	1	less than 5	1	4		Green	One case due to tenancy related debts
SHP03a	Number of empty homes brought back into use (6 months to 2 years)	Elaine Salter / Elaine Godwin	Richard Morris	Wychavon								11	16	Baseline	27	0		Amber	Brought 16 empty homes back into use that have been empty for six months to two years. We have written and emailed out to all of our landlords inviting them to our Landlord Forum on 16 October. We are also actively promoting Empty Homes National Homes week 16-22 October by writing out to all of our landlords advising of the current empty homes situation in our area and offering advice and assistance. We are also using Facebook and Twitter to advertise.
SHP03b	Number of long-term empty homes brought back into use (more than 2 years)				20	13	2	4	26	6	6	12	5	48	17	42			

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SHP04	Total number of households assisted through the Wychmove scheme	Elaine Salter / Amanda Cooke	Richard Morris	Wychavon			0	0	0	0	0	13	12	45	25	0		Green	We assisted 12 households through the Wychmove scheme in Q2. Six of these were landlord /tenant matches where we helped tenants into private rented property through bond or rent deposit schemes (total - 122) . The other six were managed lets where we take on the management responsibility (Total -10) - this is a chargeable service. Four of these are part of a HMO in Evesham and the other two were assisted lets which have now progressed to being managed. Our assisted lets service has had no new cases in the last quarter (Total - 14).	
SHP05	User satisfaction with housing services	Elaine Salter / David James	Richard Morris	Wychavon							78%	The results of Q1 and 2 surveys available in Q3	66%	80% or higher	1	80%		Amber	66% of customers were satisfied with the housing services they'd received during the quarter. We have rated this amber because is 14 percentage points below our target, a fall compared with the last two quarters of 2016/17 and there is a risk we might not achieve our target of 80% for 2017/18.	
SHP12	Total number of planning applications received	David Hammond	Bradley Thomas	Wychavon								384	427	N/a	811	1542		Not in our direct control	Received 427 applications this quarter, 43 more than in the first quarter.	
SHP06a	Number of householder planning applications determined	David Hammond	Bradley Thomas	Wychavon	108	71	94	138	86	133	136	168	155		323	493		Amber	Only determined 34% of householder planning applications against our target of 60%. We are up to date on validation. However we have had significant staff turnover that has affected our ability to process householder applications quickly. We are recruiting more staff, but there are inevitably gaps while those we have appointed serve notice periods elsewhere. We are however still ahead on the national target for "other" which householder applications are a partof . 34% of householder applications are being made in the eighth week.	
SHP06b	Proportion of householder applications determined with within six weeks			Wychavon	61%	57%	56%	60%	50%	46%	37%	42%	34%	60%	38%	48%				
SHP07a	Number of major planning applications determined	David Hammond	Bradley Thomas	Wychavon	23	26	22	20	17	23	19	14	12		26	79		Green	Determined 86% of major applications with in 13 weeks. This is good performance and well above our target of 70%, especially as we have been affected by considerable staff turnaround	
SHP07b	Proportion of major applications determined with within 13 weeks	David Hammond	Bradley Thomas	Wychavon	100%	87%	87%	83%	89%	86%	84%	79%	86%	70%	82%	73%				
SHP08a	Number of minor planning applications determined	David Hammond	Bradley Thomas	Wychavon	125	123	102	91	125	130	86	117	108		225	432		Green	Determined 94% of minor planning applications within eight weeks. This is very good performance, well above our target of 80%.	
SHP08b	Proportion of minor applications determined within 8 weeks	David Hammond	Bradley Thomas	Wychavon	94%	87%	92%	90%	83%	93%	86%	83%	94%	80%	89%	86%				
SHP09a	Number of other planning applications determined	David Hammond	Bradley Thomas	Wychavon	257	213	243	293	255	357	205	256	238		494	1110		Green	Determined 96% of minor planning applications within eight weeks. This is good performance, above our target of 90%.	
SHP09b	Planning application performance - proportion of others determined within 8 weeks	David Hammond	Bradley Thomas	Wychavon	99%	97%	96%	98%	98%	97%	95%	97%	96%	90%	96%	96%				
SHP10	User satisfaction with planning services	David Hammond / Jim Burgin / Fred Davies	Bradley Thomas	Worcestershire Viewpoint survey based on a small number of users. We are developing a more robust way of measuring this.	40%			39%					39%	40%		39%		Green	The 2017 Worcestershire Viewpoint survey shows that of the 244 respondents who said they had used the planning and building control service in the last year, 39% were very or fairly satisfied with the service. This has changed little over the last few years.	
SHP11	Proportion of enforcement cases closed within 12 weeks	Graeme Duerden	Bradley Thomas	Wychavon								72%	79%	80%				Green	Closed 79% of enforcement cases within 12 weeks, an improvement on Q1 and only one percentage point below our target. Staff are getting used to the new system and filling in the correct fields. They are regular sent auto prompts when getting close to the deadline	
<b>Legal Services</b>																			Green	
LS01a	Number of Freedom of Information requests received	Meesha Patel		Wychavon		106	139	128	131	127	168	98	116		214	554		Green	Received 116 FOI requests during the quarter, an increase on the previous quarter, but below Q2 of 2016/17.	
LS01b	Proportion of Freedom of Information request received during the quarter dealt with within 20 workind days	Meesha Patel		Wychavon		96%	96%	91%	95%	94%	98%	97%	97%	95%	97%	95%			Dealt with 97% of FOI requests received during the quarter within 20 days	
<b>Resources</b>																			Green	
SR01	Satisfaction with sports and leisure facilities	Tim Deakin	Gerry O'Donnell	Worcestershire Viewpoint survey	65%			60%					69%	60%	69%	60%		Green	69% of residents are satisfied with sport and leisure facilities. This is a significant increase of nine percentage points compared to 2016.	

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SR02a	Number of working days lost to sickness absence per FTE employee – rolling yearly average	Vickie Lee	Lynne Duffy	Wychavon								6.2	5.5	6.5	6.2			Green	Lost an average of 6.2 days to sickness absence during the year to June 2017, this is a little better than our target of 6.5 days.
SR02b	Number of working days lost to sickness absence per FTE employee – quarterly average	Vickie Lee	Lynne Duffy	Wychavon	2.4	2.3	2.6	1.2	1.7	1.5	1.3	1.1	0.8	6.5	1.9	5.8			
SR03	Proportion of Wychavon staff who rate us as a good employer	Vickie Lee	Lynne Duffy	Wychavon staff survey				88%						85%		88%		No new data available	The next staff survey will take place in 2018.
SR04	Grow Save Charge financial targets	Vic Allison	Lynne Duffy	2017/18 budget process							£435,000+			£350,000	£0	£435,000+		No new data available	We report this measure yearly in quarter four.
SR05a	Resolution of business critical ICT problems within 4 hours	Nigel Winters	Lynne Duffy	ICT Service Desk			100%	100%	100%	50%	100%	100%	100%	100%	100%	100%		Green	One business critical ICT problem reported and resolved within 4 hours.
SR05b	Resolution of service critical ICT problems within 8 hours	Nigel Winters	Lynne Duffy	ICT Service Desk			84%	100%	100%	75%	100%	100%	80%	90%	100%	100%			Five service critical ICT problems reported, four resolved within 8 hours. One problem took 11 hours to resolve due to delays by third party
SR05c	Resolution of user critical ICT problems within 8 hours	Nigel Winters	Lynne Duffy	ICT Service Desk			95%	98%	99%	98%	100%	100%	95%	96%	100%	98%			Sixty four user critical ICT problems reported, sixty one resolved within 8 hours. Three problems took over 8 hours to resolve due to third party supplier
<b>Strategy, Democratic and Customer Services</b>																		Sixty four user critical ICT problems reported, sixty	
SS02	How well informed people feel about the work of their district council	Emma Wild / Ian Dipple	Linda Robinson	Worcestershire Viewpoint Survey	62%			63%					62%	64%	62%	63%		Green	62% of respondents to the 2017 Worcestershire Viewpoint survey feel informed about our work. This has changed little since we started tracking it.
SS03	Number of unique website visitors (excluding authorities own staff)	Andy Smith	Lynne Duffy	Wychavon	57,759	58,739	67,691	67,327	69,167	67,565	72,985	76,551	83,405	300,000	159,956	242,676		Green	Unfortunately due to the changes to the intranet our analytics have been counting staff using the website. This isn't something we've been able to extract to enable us to give an accurate figure for Q2. However, we have made the necessary changes to the analytics software, cookies and tracking to ensure that Q3 figures will be accurate.
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	Lynne Duffy	Wychavon	33	20	24	26	27	27	26	36	27	100	63	106		Green	27 formal complaints received including 5 going to the local government Ombudsman. We also received 28 compliments.
SS05	Visits to community contact centres	Kath Smith	Lynne Duffy	Wychavon	11,354	10,703	11,499	12,493	11,039	9,374	11,185	9,686	9,474	5% reduction on 16/17	19,160	44,091		Green	Q2 shows reduction of enquiries of 14% in comparison.
SS06a	Number of media releases issued	Emma Wild / Spencer Winnett	Linda Robinson	Wychavon	51	48	32	34	44	37	69	38	34	170	72	184		Amber	34 media releases issued which is 10 fewer than the same quarter last year. There is a risk we may not fully achieve our target for the year.
SS06b	Number of media enquires dealt with	Emma Wild / Spencer Winnett	Linda Robinson	Wychavon	34	29	28	17	27	32	33	25	30	No target as not in direct	55	109			Dealt with 30 media enquiries.
SS06c	Amount of media coverage	Emma Wild / Spencer Winnett	Linda Robinson	Wychavon	327	134	292	285	247	257	294	291	237	No target as not in direct control	55	1,083			there were 237 articles published in print that mentioned Wychavon District Council.
SS07a	Number of unique subscribers to GovDelivery emails	Emma Wild	Linda Robinson	Wychavon								5,240	5,329	5,000	5,329	3000 part yr	0	Green	A increase of 89 subscribers since quarter one. We have already exceeded our target for the year of 5,000.
SS07b	GovDelivery - average engagement rate	Emma Wild	Linda Robinson	Wychavon								59%	62%	50%	61%		0		59% engagement rate. While this is down a little on quarter one, it is still significantly above the average GovDelivery engagement rate, which is 25%.

RAG status tally for 30 service measures

Red	0
Amber	6
Green	21
No new data available	2
Not in our direct control	1

