

Appendix B - Q3 2017/18 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	17/18 Q3	2017/18 target	2017/18 year to date	2016/17	2015/16	2014/15	2013/14	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%	75%	76%	72%		No new data available	No new data to report. This measure is taken from the annual Worcestershire Viewpoint survey.	
K02	Value for money perceptions	Maximise	Yearly	Vic Allison	Lynne Duffy	Worcestershire Viewpoint survey	59%			58%					58%		58%	58%	59%	56%	56%			No new data available	No new data to report. This measure is taken from the annual Worcestershire Viewpoint survey.	
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%	75%	76%	77%	78%		No new data available	No new data to report. This measure is taken from the annual Worcestershire Viewpoint survey.		
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%	70.8%	67.9%	67.2%		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%	27.6%	24.6%	25.1%		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	7.5	7.3	6.2		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	6.5	3.9	5.9		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%	55.9%	70.0%	60.2%	36.4%	38.0%	34.4%	32.7%		Amber	Figure remains below our target and less than previous figure. 'Gardening' is no longer classed as a measure of activity which may explain the drop from 60.2% to 55.9%. This is still above average national levels of inactivity.
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	42	N/A	106	0	0	0	0		Green	During Q3, we accepted 42 out of 64 applications as homeless. (61%). 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.	
K7b	Proportion of homeless presentations resulting in an 'accepted homeless' decision		Quarterly	Elaine Salter	Richard Morris	Abritas homelessness module				0	0	0	0	55%	43%	61%	50%	1		N/A	N/A	N/A		Green	61% of homeless presentations resulted in an accepted decision which exceeds the target of 50%. This was based on 42 acceptances out of 64 applications. The more preventions we can achieve the lower the proportion 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	42	240 or more	112	223	250	218	229		Red	There were 42 homelessness preventions verified for Q3. This is the same as the previous quarter but less than we reported in Q3 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. Performance during 2017/18 to date is significantly below the target for the year and it unlikely we will be our target by the end of Q4.	
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	11	100	81	269	151				Amber	We made 11 referrals from the Hanbury door knock. This lower number was due to the small number of properties visited. The final door knock, which will impact on these figures, will be held in March in Sedgberrow. This will be a larger door knock with a greater number of properties visited and it is therefore likely that we will meet the 19 referrals required to hit this target. However, there is the chance that weather or another factor might intervene and the RAG rating has therefore been set to amber to cover this risk.	
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	6,033	N/a	6,033	6,189	6,241	6,324	6,468		Not in our direct control	Latest available data from DWP shows 6,033 claimants at November 2017, continuing a notable downward trend.	

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	17/18 Q3	2017/18 target	2017/18 year to date	2016/17	2015/16	2014/15	2013/14	Trends	RAG	Commentary	
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%	12.5%	12.7%	12.9%		control	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%	83%	88%	87%		No new data available	No new data to report. This measure is taken from the annual Worcestershire Viewpoint survey.	
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%	65%	62%	67%		No new data available	No new data to report. This measure is taken from the annual Worcestershire Viewpoint survey.	
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%	45.50%	44.90%	44.00%	45.56%	44.20%	43.50%	43.00%	42.20%		Green	The recycling rate fell to 44.9% this quarter due to the seasonal drop off in garden waste over the winter. The figure shown is an estimate and this will be updated with the audited figure from Wastedataflow next quarter.	
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%	94%	93%	94%		No new data available	No new data to report. This measure is taken from the annual Worcestershire Viewpoint survey.	
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%	78%	79%	75%		No new data available	No new data to report. This measure is taken from the annual Worcestershire Viewpoint survey.	
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	138	700	389	739	694	592	616		Green	Number of incidents reported has increased to 138 this quarter. This is higher than the previous two quarters but still lower than last year's reports. 389 incidents have been reported so far this year so its unlikely we will reach our target of 700 reports, although this could be a positive reflection on fly-tipping levels in the district.	
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	81	300	358	290	316	509	575		Green	Took 81 enforcement actions during the quarter. This is less than the previous quarter but still higher than quarter one. As highlighted, this figure does vary through the year and we have now exceeded our target of 300 for the year.	
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	62	240	221	231	161	245	250		Green	Delivered 62 new affordable homes this quarter. On track to meet target.	
K17	Affordable homes as a proportion of all new homes built	Maximise	Yearly	Fred Davies	Richard Morris	Wychavon			29%				27%				30%	0	27%	29%	30%	30%		No new data available	Reported in Q4.	
Goal: Keeping the district clean, green and safe																										
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%	86.0%	N/a	N/a	86.0%	80.8%	81.0%	84.1%	78.9%		Not in our direct control	Latest published data covering the period from October 2016 to September 2017 shows an employment rate of 86%, a slightly increase compared with the last reporting period.	
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	N/a	0.0%	80.8%	82.1%	84.1%	78.9%		Not in our direct control		
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	£106,772,974	£103,500,000	£106,772,974	£100,119,090	£99,013,518	£100,404,120	£98,537,926		Green	Rateable value for the district at 31 December 2017 continues to exceed target and is an increase of £1.587m 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	£522.20	£494.20	£480.90		Not in our direct control	No new data.	
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	£493.90	£462.10	£448.50		Not in our direct control	No new data.	
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	150	N/a	120	145	140	215	265		Not in our direct control	Slight increase since the start of the year but consistent with range over the last 3 years.	
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	3,160	3,160	3,070		Not in our direct control	No new data.	
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				990		0		N/a	0	990	1020	970	940		No new data available	We have adjusted the 2016/17 figures from 930 to 990 in line with the latest provisional figures published by the Department of Education and Skills Funding Agency.	
Goal: Supporting and engaging with communities																										

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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					No new data available	We will report on this measure again in quarter four.			
				Jem Teal		Number of community grants awarded					15 community grants				18 community grants		0	18 community grants	15 community grants								Grants applications currently open in Q3 and next yearly results will be available in Q2 18/19	
				Andy Ford		Number of neighbourhood plan, etc groups supported							10		9		11 neighbourhood plans, 1	9	10							0		We will report on this measure again in Q3
						Total number of groups supported					72				78		51		N/a	51	150							We will report on this measure again in Q3.
K25	Percentage of people who volunteer regularly	Maximise	Yearly	Cherrie Mansfield	Gerry O'Donnell	Worcestershire Viewpoint survey	30%					28%		28%		30%	28%	28%	30%	30%	33%		No new data available	No new data to report. This measure is taken from the annual Worcestershire Viewpoint survey.				

RAG status tally for 25 corporate measures

Red	1
Amber	2
Green	5
No new data available	10
Not in our direct control	7
Total	25