

Appendix B: 2017/18 Q4 and end of year corporate success measures performance

Ref	Corporate measure	Aim to	Reporting frequency	Lead officer/s	Lead Board member	Source	16/17 Q1	16/17 Q2	16/17 Q3	16/17 Q4	17/18 Q1	17/18 Q2	17/18 Q3	17/18 Q4	2017/18 target	2017/18	2016/17	2015/16	2014/15	2013/14	Trends	RAG	Commentary
Corporate success measures																							
K01	Satisfaction with how the council is run	Maximise	Yearly	Vic Allison	Linda Robinson	Worcestershire Viewpoint survey	73%								74%	73%	73%	75%	76%	72%		Green	No new data to report. This measure is taken from the annual Worcestershire Viewpoint survey. End of year position is green - as reported in Q2.
K02	Value for money perceptions	Maximise	Yearly	Vic Allison	Lynne Duffy	Worcestershire Viewpoint survey	58%								58%	58%	58%	59%	56%	56%		Green	No new data to report. This measure is taken from the annual Worcestershire Viewpoint survey. End of year position is green - as reported in Q2.
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	75%								76%	76%	75%	76%	77%	78%		Green	No new data to report. This measure is taken from the annual Worcestershire Viewpoint survey. End of year position is green - as reported in Q2.
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.		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.		22.8%			22.8%				N/a	22.8%	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	36.4%		65.5%		60.2%		55.9%	0.0%	70.0%	60.2%	36.4%	38.0%	34.4%	32.7%		Amber	The Active Lives survey is carried out annually so new figures are not expected until Q2 of 2018/19. End of year position is amber - as reported in Q3.
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	32	32	42	24	N/A	130	0	0	0	0		Green	There were 24 homeless presentations in Qtr 4 which resulted in an accepted decision. Over the course of 2017 / 18 this totals 130 homeless presentations resulting in an accepted decision .
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%	61%	73%	50%	55%		N/A	N/A	N/A		Green	During Qtr 4, 73% of the 33 homeless presentations resulted in an accepted decision which exceeds the target of 50%. The average % for 17/18 was 55.5%. This is dependant on the circumstances of the households presenting as homeless and is not within our control.
K08	Number of homelessness preventions	N/A	Quarterly	Elaine Salter	Richard Morris	Wychavon	71	56	51	45	28	42	42	43	240 or more	155	223	250	218	229		Red	In Qtr 4 - 43 homeless preventions were achieved. Over the course of 2017/18 this totals 155 homeless preventions. Although this did not meet the target of 240 or more this is still a successful outcome. The target was based on the previous year's performance which used a different method of calculation and hence was set too high.
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	0	100	81	269	151				Amber	As mentioned in the Q3 commentary the weather impacted the delivery of the final door knock, meaning the final figure for referrals was 81 against a target of 100. The Sedgeberrow door knock which took place in April and will go into Q1 18/19 yielded 17 referrals which, had the weather not intervened on the original date, would have meant a green outcome to this measure.
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.	6,255	6,248	6,166	6,189	6,125	6,119	6,033	6,054	N/a	6,054	6,189	6,241	6,324	6,468		Not in our direct control	Latest available data from DWP shows 6,054 claimants at February 2018, a slight increase compared to the previous quarter.
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.				12.1%				11.6%	N/a	11.6%	12.1%	12.5%	12.7%	12.9%		Not in our direct control	2017/18 Q4 figure based on 52,000 households.
Priority: Place																							

Ref	Corporate measure	Aim to	Reporting frequency	Lead officer/s	Lead Board member	Source	16/17 Q1	16/17 Q2	16/17 Q3	16/17 Q4	17/18 Q1	17/18 Q2	17/18 Q3	17/18 Q4	2017/18 target	2017/18	2016/17	2015/16	2014/15	2013/14	Trends	RAG	Commentary
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%				86%				85%	86%	83%	83%	88%	87%		Green	No new data to report. This measure is taken from the annual Worcestershire Viewpoint survey. End of year position is green - as reported in Q2.
K12	Satisfaction with keeping land clear of litter and refuse	Maximise	Yearly	Sharon Casswell	Emma Stokes	Worcestershire Viewpoint survey	57%				61%				60%	61%	57%	65%	62%	67%		Green	No new data to report. This measure is taken from the annual Worcestershire Viewpoint survey. End of year position is green - as reported in Q2.
K13	Percentage of household waste sent for re-use, recycling and composting	Maximise	Quarterly	Sharon Casswell	Emma Stokes	Wychavon	46.50%	45.26%	43.60%	41.13%	46.30%	45.50%	44.90%	38.18%	44.00%	43.32%	44.20%	43.50%	43.00%	42.20%		Green	
K14a	How safe people feel in the district during the day	Maximise	Yearly	Phil Merrick	Gerry O'Donnell	Worcestershire Viewpoint survey	93%				95%				94%	95%	93%	94%	93%	94%		Green	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	76%				75%				77%	75%	76%	78%	79%	75%		Green	
K15a	Number of reported flytipping incidents	Not applicable	Quarterly	Sharon Casswell	Emma Stokes	Wychavon. Measured through Flycapture.	121	174	232	212	120	131	138	272	700	661	739	694	592	616		Green	The highest number of fly tipping incidents were reported in Q4 which is also the highest amount reported over the last few years in any one quarter. Our target for the year was 700 and we are just below this at 661, which could be viewed as a positive indicator. The increase in quarter 4 also means residents are being more proactive in bringing fly tips to our attention, this also supports the higher number of enforcement actions taken.
K15b	Number of flytipping enforcement actions	Not applicable	Quarterly	Sharon Casswell	Emma Stokes	Wychavon. Measured through Flycapture.	50	81	65	94	75	202	81	160	300	518	290	316	509	575		Green	We have exceeded our target of total number of actions for the year with 518. Quarter 4 was our second highest quarter for enforcement actions taken during the year.
Goal: Delivering quality, affordable homes																							
K16	Number of affordable homes delivered (gross)	Maximise	Quarterly	Elaine Salter / Emma Jordan	Richard Morris	Wychavon	86	54	40	51	65	94	62	99	240	320	231	161	245	250		Green	Delivered 99 affordable homes in the final quarter making a total of 320 for 2017/18, exceeding the target of 240.
K17	Affordable homes as a proportion of all new homes built	Maximise	Yearly	Fred Davies	Richard Morris	Wychavon				27%				30% +	30%	0	27%	29%	30%	30%		Green	17/18 affordable housing completions will be an historic high at over 350 representing a rather health 30%+ of the total number of completions
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.	80.8%	82.0%	84.0%	83.7%	85.0%	86.0%	78.1%	0.0%	N/a	78.1%	80.8%	81.0%	84.1%	78.9%		Not in our direct control	The most recent figures to the end of Dec 2017 show a marked drop in the rate of economically active people from 60,000 to 57,800. This is surprising as there have been no major job losses announced. It appears to be linked to DWP's data methodology, and is unlikely to represent a loss in jobs.
K18 adj	Adjusted overall employment rate (economically active people)	Not applicable	Quarterly	Chris Brooks	Richard Morris	NOMIS – official labour market statistics.	80.9%	82.1%	84.0%	83.7%	85.0%	N/a	78.1%	0.0%	N/a	78.1%	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.	£100,852,058	£100,119,090	£100,437,238	£100,555,340	£105,186,389	£106,360,910	£106,772,974	£107,114,338	£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 March 2018 exceeds the target and is an increase of £1.928m on Q1.
K20a	Average resident's weekly salary	Maximise	Yearly	Chris Brooks	Richard Morris	NOMIS – official labour market statistics.		£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.		£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.	150	140	140	145	120	145	150	155	N/a	120	145	140	215	265		Not in our direct control	Slight increase but similar to last years Q1 figure.
K22	Number of Employment Support Allowance and Incapacity Benefit Claimants aged 16-64	Minimise	Quarterly	Chris Brooks	Richard Morris	NOMIS – official labour market statistics.	3,190	3,240	3,250	N/a	N/a	N/a		0	N/a	0	3,240	3,160	3,160	3,070		Not in our direct control	Available figure is still from 2016.
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				990		0		N/A	N/a	0	990	1020	970	940		No new data available	The figure is not currently available from the National Apprenticeship Service and is unlikely to be so before July.
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		18	10 parishes through the RCP	38	68					Green	During the year as a whole we worked with 13 parish councils through the Rural Communities Programme and approved New Homes Bonus proposals from 25 parish and town councils.
				Jem Teal		Number of community grants awarded		15 community grants				18 community grants		0	0	18	15 community grants					Green	0

Ref	Corporate measure	Aim to	Reporting frequency	Lead officer/s	Lead Board member	Source	16/17 Q1	16/17 Q2	16/17 Q3	16/17 Q4	17/18 Q1	17/18 Q2	17/18 Q3	17/18 Q4	2017/18 target	2017/18	2016/17	2015/16	2014/15	2013/14	Trends	RAG	Commentary	
				Andy Ford		Number of neighbourhood plan, etc groups supported				10		9		1	11 neighbourhood plans, 1 village	10	10							Annual total of 9 neighbourhood plans, 1 town plan, 0 village design statement.
						Total number of groups supported		72		78		51		19	N/a	66	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			28%			28%			30%	28%	28%	30%	30%	33%		Green	No new data to report. This measure is taken from the annual Worcestershire Viewpoint survey. End of year position is green - as reported in Q2.	

RAG status tally for 25 corporate measures

Red	1
Amber	2
Green	14
No new data available	1
Not in our direct control	7
Total	25