

Appendix B - Q1 2017/18 corporate measures performance

Ref	Corporate measure	Aim to	Reporting frequency	Lead officer/s	Lead Board member	Source	15/16 Q1	15/16 Q2	15/16 Q3	15/16 Q4	16/17 Q1	16/17 Q2	16/17 Q3	16/17 Q4	17/18 Q1	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%					74%	0%	73%	75%	76%	72%		No new data available	This measure is taken from the annual Worcestershire Viewpoint survey and will be reported in quarter two.	
K02	Value for money perceptions	Maximise	Yearly	Vic Allison	Lynne Duffy	Worcestershire Viewpoint survey		59%			58%					58%	0%	58%	59%	56%	56%		No new data available	This measure is taken from the annual Worcestershire Viewpoint survey and will be reported in quarter two.	
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%	0%	75%	76%	77%	78%		No new data available	This measure is taken from the annual Worcestershire Viewpoint survey and will be reported during 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.		70.8%				67.9%			66.2%	N/a	66.2%	67.9%	70.8%	67.9%	67.2%		Not in our direct control	The latest health profile shows that 66.2% of adults are classed as overweight or obese. While there continues to be a reduction compared with the 2015 health profile, it is worse than the England average of 64.8%. We can contribute to helping people reduce their weight through our sports development service, leisure centres, parks and health campaigns.	
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	The latest published data shows that 22.8% of Wychavon adults are classed as obese. This is below the national average, which is 24.4%.	
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.	7.5					7.8			7.5	N/a	7.5	7.8	7.5	7.3	6.2		Not in our direct control	The gap in life expectancy between men living in our most and least deprived areas is now 7.5 years compared with 7.3 years when the 2016 Wychavon health profile was published. This is a small step in the right direction, as up until now the gap has gradually worsened over the last four years.	
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.	6.5					8.2			8.8	N/a	8.8	8.2	6.5	3.9	5.9		Not in our direct control	The gap in life expectancy between women living in our most and least deprived areas is now 8.8 years. This is worse than a year ago and the gap is significantly greater than at any time during the previous four years.	
K06	Proportion of physically active adults	Maximise	Twice yearly	Jem Teal	Gerry O'Donnell	Active Lives Survey	32.1%		36.6%	38.0%	36.4%		65.5%		60.2%	39.0%	60.2%	36.4%	38.0%	34.4%	32.7%		Green	60.2% of adults are physically active, a fall of around five percentage points since Q3 of 2016/17. This measure is now taken from the Active Lives Survey, which in addition to sporting and fitness activities includes walking, cycling for travel and dance. The change in definition means that figures from this survey are not directly comparable to those reported prior to quarter three of 2016/17.	
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	0	32	N/A	32	0	0	0	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.	
K07b	Proportion of homeless presentations resulting in an 'accepted homeless' decision		Quarterly	Elaine Salter	Richard Morris	Abritas homelessness module					0	0	0	0	55%	50%	1						Green	Performance in Qtr 1 is good as the number of accepted homeless cases is less than would be expected on a pro-rata basis.	
K08	Number of homelessness preventions	N/A	Quarterly	Elaine Salter	Richard Morris	Wychavon	46	86	61	57	71	56	51	45	0	240 or more	0	223	250	218	229		No new data available	We will report Q1 figures next quarter.	
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	100	64	269	151				Green	Referrals are slightly lower in Q1 as we are trying other methodologies to engage with residents, such as attending events. These	
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.	6,375	6,342	6,240	6,241	6,255	6,248	6,166	6,189	6,125	N/a	6,125	6,189	6,241	6,324	6,468		Not in our direct control	Latest available data from DWP shows 6,125 claimants at May 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%	12.5%	12.7%	12.9%		Not in our direct control	We have recalculated this measure for 2016/17 based on the average number of claimants for the year and the 2016 mid-year household projections.	
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%				85%	0%	83%	83%	88%	87%		No new data available	This measure is taken from the annual Worcestershire Viewpoint survey and will be reported in quarter two.	
K12	Satisfaction with keeping land clear of litter and refuse	Maximise	Yearly	Sharon Casswell	Emma Stokes	Worcestershire Viewpoint survey		65%			57%				60%	0	57%	65%	62%	67%		No new data available	This measure is taken from the annual Worcestershire Viewpoint survey and will be reported during Q2.	
K13	Percentage of household waste sent for re-use, recycling and composting	Maximise	Quarterly	Sharon Casswell	Emma Stokes	Wychavon	46.20%	44.50%	43.60%	39.30%	46.30%	45.50%	43.60%	41.13%	46.30%	44.00%	45.80%	44.20%	43.50%	43.00%	42.20%		Green	We have replaced the estimated Q4 performance for 2016/17 (41.5%) with the actual performance (41.13%). This brings the total for the year to 44.2%, above our estimate of 43.6%. We are estimating a Q1 recycling rate of 46.3%, which is in line with Q1 of 2016/17.
K14a	How safe people feel in the district during the day	Maximise	Yearly	Phil Merrick	Gerry O'Donnell	Worcestershire Viewpoint survey		94%			93%				94%	0%	93%	94%	93%	94%		No new data available	These measures are taken from the annual Worcestershire Viewpoint survey. They were reported during Q1 and were rated Green.	
K14b	How safe people feel in the district at night	Maximise	Yearly	Phil Merrick	Gerry O'Donnell	Worcestershire Viewpoint survey		78%			76%				77%	0%	76%	78%	79%	75%		No new data available	These measures are taken from the annual Worcestershire Viewpoint survey. They were reported during Q1 and were rated Green.	
K15a	Number of reported flytipping incidents	Not applicable	Quarterly	Sharon Casswell	Emma Stokes	Wychavon. Measured through Flycapture.	144	171	146	233	121	174	232	212	120	700	120	739	694	592	616		Green	The estimated number of reported fly-tipping incidents is 120, which is similar to Q1 in 2016/17. We will confirm the final Q1 figure next quarter.
K15b	Number of flytipping enforcement actions	Not applicable	Quarterly	Sharon Casswell	Emma Stokes	Wychavon. Measured through Flycapture.	50	36	93	137	50	81	65	94	75	300	75	290	316	509	575		Green	We have amended the 2016/17 Q4 figure to reflect actual rather than estimated performance. We have also revised the previously reported figures for Q1 to Q3 of 2016/17 as these included 17 letters about contaminated recycling bins, which are not classed as fly-tipping enforcement actions. This measure is taken from the information held on the Wastdataflow website and reports one quarter in arrears. Subtract contaminated bin figures from Q1 estimates
Goal: Delivering quality, affordable homes																								
K16	Number of affordable homes delivered (gross)	Maximise	Quarterly	Elaine Salter / Emma Jordan	Richard Morris	Wychavon	61	18	29	53	86	54	40	51	65	240	65	231	161	245	250		Green	Delivered 65 affordable homes during Q1. These comprised 29 social rented properties, nine affordable rented properties 7 fixed equity and 20 shared ownership properties. The homes were a mixture of one to four bedroom properties including bungalows delivered by Fortis and Rooftop.
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	The policy requires a maximum of 40% on qualifying sites. The Government raised the qualifying threshold plus, in some instances, we accept a lower number where it is demonstrated that otherwise the scheme would be unviable.	
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.	83.6%	83.3%	81.0%	81.0%	80.8%	82.0%	84.0%	83.7%	0.0%	N/a	0.0%	80.8%	81.0%	84.1%	78.9%		Not in our direct control	No update on the figure reported at the end of March. For the year to April - 2016 to March 2017 the overall employment rate was 83.7%. This is above the West Midlands figure of 75.6% 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.	83.6%	83.3%	80.9%	82.1%	80.9%	82.1%	84.0%	83.7%	0.0%	N/a	0.0%	80.8%	82.1%	84.1%	78.9%		Not in our direct control	No update on the figure reported at the end of March. For the year to April - 2016 to March 2017 the overall employment rate was 83.7%. This is above the West Midlands figure of 75.6% and higher than the last two years.
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.	£98,974,174	£99,569,604	£98,974,174	£99,013,518	£100,852,058	£100,119,090	£100,437,238	£100,555,340	£105,186,389	£103,500,000	£105,186,389	£100,119,090	£99,013,518	£100,404,120	£98,537,926		Green	Rateable value for the district is currently exceeding the new target following revaluation on 1 April 2017.
K20a	Average resident's weekly salary	Maximise	Yearly	Chris Brooks	Richard Morris	NOMIS – official labour market statistics.			£522.20			£529.70	£529.70		N/a	£0.00	£529.70	£522.20	£494.20	£480.90		Not in our direct control	No new data to report.	
K20b	Average workplace salary	Maximise	Yearly	Chris Brooks	Richard Morris	NOMIS – official labour market statistics.			£493.90			£514.80	£514.80		N/a	£0.00	£514.80	£493.90	£462.10	£448.50		Not in our direct control	No new data to report.	
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	160	130	160	150	140	140	145	120	N/a	120	145	140	215	265		Not in our direct control	120 (1.5%) of 18-24 year olds in Wychavon claiming Jobseekers Allowance, a reduction of 25 since the previous quarter. This figure is for the end of June 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	3,160	3,180	3,190	3,240	3,250	0	0	N/a	0	3,240	3,160	3,160	3,070		Not in our direct control	The latest available data shows 3,250 people were claiming Employment Support Allowance and Incapacity Benefit at the end of November. The number has slowly been increasing over the last three years.
K23	Number of people completing apprenticeships	Maximise	Six monthly	Chris Brooks	Richard Morris	Department for Education and Education and Skills Funding Agency FE data library				1020				930	tbc	0	930	1020	970	940		Amber	930 apprenticeships were started between August 2016 and April 2017, this is nearly 90 less than the previous year. We have amended this measure from people completing apprenticeships to the number of	
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	Wychavon.						57		68		10 parishes through the RCP	0	68						No new data available	We will report on this measure in Q2.
K25	Percentage of people who volunteer regularly	Maximise	Yearly	Cherrie Mansfield	Gerry O'Donnell	Worcestershire Viewpoint survey		35%					26%			30%	0%	26%	35%	30%	33%			No new data available	This measure is taken from the annual Worcestershire Viewpoint survey and will be reported in quarter two.

RAG status tally for 25 corporate measures

Red	0
Amber	1
Green	7
No new data available	10
Not in our direct control	7
Total	25