

Appendix B: 2018/19 Q1 corporate success measures performance

Ref	Corporate measure	Aim to	Reporting frequency	Lead officer/s	Lead Board member	Source	17/18 Q1	17/18 Q2	17/18 Q3	17/18 Q4	18/19 Q1	2017/18 target	2018/19 year to date	2017/18	2016/17	Trends	RAG	Commentary	
Corporate success measures																			
K01	Satisfaction with how the council is run	Maximise	Yearly	Vic Allison	Linda Robinson	Worcestershire Viewpoint survey					69%	75%	69%	73%	73%		Amber	69% of residents are satisfied with how the council is run . This is a 4 percentage point drop since 2017 and 6 points below our target. 18% are dissatisfied, up 5 percentage points from 2017 and the highest level since we first asked the question in 2008/09. While this mirrors national trends in satisfaction, it is nevertheless concerning.	
K02	Value for money perceptions	Maximise	Yearly	Vic Allison	Lynne Duffy	Worcestershire Viewpoint survey		58%			53%	60%	53%	58%	58%		Amber	53% of residents agree we provide value for money. This is a 5 percentage point drop since 2017 and 7 points below are target. It is concerning that 24% disagree, up 7 percentage points from 2017 and the highest level since we first asked the question in 2008/09.	
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%			76%	76%	76%	75%		Green	76% of residents say their health is is good or very good - no change since 2017 and in line with our target. 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	https://fingertips.phe.org.uk/search/overweight#page/4/qid/1/pat/6/par/E1200005/at/101/are/E07000238/iid/93088/aqe/168/sex/4	66.2%				65.3%	N/a	65.3%	66.2%	67.9%		Not in our direct control	This is a new indicator that covers the percentage of adults (aged 18+) classified as overweight or obese that replaces the previous overweight and obesity measures for adults aged 16+, which were based on the Active People Survey .	
K04b	Percentage of adults aged 16+ that are classed as obese	Minimise	Yearly	Jem Teal	Gerry O'Donnell		22.8%							22.8%	22.8%				
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	N/a	7.8	7.5	7.8		Not in our direct control	The gap in life expectancy between men living in our least and most deprived areas is 7.8 years, an increase of 0.3 years since the 2017 health profile was published, and a return to 2016 levels.	
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.	8.8				8.2	N/a	8.2	8.8	8.2		Not in our direct control	The gap in life expectancy between women living in our least and most deprived areas is 8.2 years, a decrease of 0.6 years since the 2017 health profile was published, and a return to 2016 levels.	
K06	Proportion of physically active adults	Maximise	Twice yearly	Jem Teal	Gerry O'Donnell	Active Lives Survey	60.2%		55.9%			70.0%		60.2%	36.4%		No new data available	The Active Lives data covering the period from May 2017 to May 2018 is scheduled for release on 11 October 2018 and will be included in the Q2 performance 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	32	32	42	24		set target		130			No new data available	In light of the Homelessness Reduction Act, we are currently reviewing our homelessness performance measures to ensure they most accurately and usefully reflect the picture of need in the district and that they are in line with the new legislation. We will report on these next quarter.	
K07b	Proportion of homeless presentations resulting in an 'accepted homeless' decision		Quarterly	Elaine Salter	Richard Morris	Abritas homelessness module	55%	43%	61%	73%		set target		55%				As above	
K08a	Number of homelessness preventions	N/A	Quarterly	Elaine Salter	Richard Morris	Wychavon	28	42	42	43		150		155	223		No new data available	As above	
K08b	Number of cases where homelessness has been relieved	N/A	Quarterly	Elaine Salter	Richard Morris	Wychavon						Baseline year					No new data available	As above	
K09	Number of referrals for help and support we make to other organisations	N/a	Quarterly	Kath Smith / David Manning	Lynne Duffy	Wychavon	64	6	11		16	20	16	81	269		Green	16 referrals from the Sedgeberrow door knock held in April	
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	6,125	6,119	6,033	6,054	6,019	Not in our direct control		6,054	6,189		Not in our direct control	Latest available data from DWP shows 6,019 claimants at March 2018.	

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				11.6%		Not in our direct control		11.6%	12.1%		direct control	
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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		86%			83%	87%	83%	86%	83%		Green	83% of residents are satisfied with the local area as a place to live. No significant change since 2017, but 4 points below our target of 87%.
K12	Satisfaction with keeping land clear of litter and refuse	Maximise	Yearly	Sharon Casswell	Emma Stokes	Worcestershire Viewpoint survey		61%			59%	61%	59%	61%	57%		Green	59% of residents are satisfied with keeping land clear of litter and refuse. A small, but statistically insignificant, drop since 2017.
K13	Percentage of household waste sent for re-use, recycling and composting	Maximise	Quarterly	Sharon Casswell	Emma Stokes	Wychavon	46.30%	45.50%	44.90%	38.18%	46.91%	44.50%		43.32%	44.20%		Green	46.91% of household waste sent for re-use, recycling and composting in Q1 - slight growth compared with Q1 in the previous year.
K14a	How safe people feel in the district during the day	Maximise	Yearly	Phil Merrick	Gerry O'Donnell	Worcestershire Viewpoint survey		95%			91%	94%	91%	95%	93%		Amber	91% of residents feel safe during the day, down from 95% in 2017 and below our target.
K14b	How safe people feel in the district at night	Maximise	Yearly	Phil Merrick	Gerry O'Donnell	Worcestershire Viewpoint survey		75%			72%	78%	72%	75%	76%			
K15a	Number of reported flytipping incidents	Not applicable	Quarterly	Sharon Casswell	Emma Stokes	Wychavon. Measured through Flycapture.	120	131	138	272	246	680	246	661	739		Amber	Flytipping is showing a growth in quarter 1 compared with the previous year. This follows a national upward trend but will continued to be monitored locally to help identify hotspots and assist with enforcement We carried out 50 fly-tipping enforcement actions during Q1. We had a successful high profile court decision during the quarter which attracted publicity. New arrangements with FCC and recruitment of a new Community Warden in this quarter will assist with the number of actions going forward. We are rating this measure as amber for Q! as we are significantly below a quarter of our annual target.
K15b	Number of flytipping enforcement actions	Not applicable	Quarterly	Sharon Casswell	Emma Stokes	Wychavon. Measured through Flycapture.	75	202	81	160	50	350	50	518	290			

Goal: Delivering quality, affordable homes

K16	Number of affordable homes delivered (gross)	Maximise	Quarterly	Elaine Salter / Emma Jordan	Richard Morris	Wychavon	65	94	62	109	95	300	95	330	231		Green	We have identified ten additional affordable homes built in 2017/18 and have updated the Q4 and end of year figures to reflect this, bring the total to 330 for the year. In terms of Q1, responses from Fortis Living and Rooftop Housing Group - still chasing some non-returns so figures may change.
K17	Affordable homes as a proportion of all new homes built	Maximise	Yearly	Fred Davies	Richard Morris	Wychavon				33.72%		30%			27%		No new data available	Reported in Q4.

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.	85.0%	86.0%	78.1%	79.6%			N/a		80.8%		Not in our direct control	The figure for economically active people has increased from 57,800 to 61,000, and is now standing at 79.6%. This figure is up to the end of March 2018.
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	£105,186,389	£106,360,910	£106,772,974	£107,114,338	£107,898,419	£107,500,000		£106,772,974	£100,119,090		Green	£107,898,419 business rateable valuable - already above our target for the year.
K20a	Average resident's weekly salary	Maximise	Yearly	Chris Brooks	Richard Morris	NOMIS – official labour market statistics.		£549.20				N/a		£549.20	£529.70		Not in our direct control	Statistics for both resident and workplace salaries are still the 2017 figures recorded in previous quarters.
K20b	Average workplace salary	Maximise	Yearly	Chris Brooks	Richard Morris	NOMIS – official labour market statistics.		£507.30				N/a		£507.30	£514.80			

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.	120	145	150	155	160	N/a		120	145		Not in our direct control	A very slight rise since the last quarter.
K22	Number of Employment Support Allowance and Incapacity Benefit Claimants aged 16-64	Minimise	Quarterly	Chris Brooks	Richard Morris	NOMIS – official labour market statistics.					3,250	N/a			3,240		Not in our direct control	

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				410	Not set			990		Green		
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		24		18		40		38	68		No new data available	We will report on this measure in Q2.
				Jem Teal		Number of community grants awarded		18 community grants		16		18	15 community grants		We will report on this in Q2 and Q4.			
				Andy Ford		Number of neighbourhood plan, etc groups supported		9				10	10					
						Total number of groups supported		51		19			66	150				
K25	Percentage of people who volunteer regularly	Maximise	Yearly	Cherrie Mansfield	Gerry O'Donnell	Worcestershire Viewpoint survey		28%		32%	30%	32%	28%	28%		Green	The proportion of residents who volunteer regularly (32%) has increased to the highest level since 2013. Those who either volunteer or would be willing to volunteer (54%) has remained unchanged.	

RAG status tally for 26 corporate measures

Red	
Amber	4
Green	9
No new data available	6
Not in our direct control	7
Total	26