

Appendix C: 2017/18 Q4 and end of year service success measures performance

Ref	Service measure	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	17/18 target	17/18 end of year	2016/17	Trends	RAG	Commentary
Economy and Communities																		
SEC01	Amount of residual waste per household (kg)	Sharon Casswell	Emma Stokes	Wychavon	116.88	118.58	115.73	120.43	118.14	115.40	114.81	118.73	480kg	467.08	471.62		Green	Increase in households
SEC02	Number of domestic missed bins reported	Sharon Casswell	Emma Stokes	Wychavon	310	345	244	264	231	216	224	272	1500	943	1163		Green	Increase in Q4 due to the snow. Overall a very low figure for the year and well below our target of 1,072 bins and also lower than last year's total.
SEC03	Satisfaction with parks and open spaces	Sharon Casswell	Emma Stokes	Worcestershire Viewpoint survey	83%					87%			84%	87%	83%		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.
SEC04	Satisfaction with the waste and recycling collection service	Sharon Casswell	Emma Stokes	Worcestershire Viewpoint survey	83%					79%			84%	79%	83%		Amber	No new data to report. This measure is taken from the annual Worcestershire Viewpoint survey. End of year position is amber - as reported in Q2.
SEC05	Number of new jobs we have helped to create directly	Chris Brooks	Richard Morris	Wychavon	53	5.0	0.0	1.0	0	2	35	42	100	79.0	59.0		Red	The jobs total includes 35 at Robert Welch, 3 via Enterprising Worcestershire, the European Regional Development Fund (ERDF) start up programme, and 4 via WDC's own funds for start ups that are not eligible for ERDF.
SS01a	Number of Youth Bus sessions	Rob Mace	Gerry O'Donnell	Wychavon	19	35	11	28	27	31	29	14	80	101	93		Green	We have exceeded our number of sessions for the year. The issues with both staffing and the servicing have effected frequency and overall usage figures though, explained in more detail see below. We managed to run more sessions than last year though which is impressive given the circumstances.
SS01b	Number of children young people using the Youth Bus	Rob Mace	Gerry O'Donnell	Wychavon	304	276	72	202	245	275	178	95	800	793	854		Green	Total young people using the bus this year is 793 which is just below our target of 800. If we included the number of users at events and community projects this figure would be nearly 900. The reason for the slightly lower usage is that we have been unsuccessful in recruiting casual staff after advertising twice and we also had a delay on servicable parts for the vehicle.
Housing and Planning Services																		
SHP01a	Number of Disabled Facility Grants completed	Elaine Salter	Richard Morris	Wychavon	20	15	22	32	23	19	11	35	80	88	89		Green	Completed 88 Disabled Facility Grants against a target of 80 for the year. The in-house Occupational Therapist employed by the NHS but managed by the Home Improvement Agency has had a positive impact on performance
SHP02	Number of homeless families in bed and breakfast for more than six weeks	Elaine Salter	Richard Morris	Wychavon	2	0	1	1	0	1	2	4	less than 5	7	4		Red	The highest incidence of homeless families being placed in B&B where the length of stay has exceeded 6 weeks is 4 households. The reasons have been extending the B&B provision on a discretionary basis pending an appeal, delays in a home move and
SHP03a	Number of empty homes brought back into use (6 months to 2 years)	Elaine Salter / Elaine Godwin	Richard Morris	Wychavon					11	16	23	11	Baseline	61	0		Green	In quarter 4 we brought back 11 properties that have been empty between six months and two years. Overall we have brought back into use 61 properties which have been empty for 6 months to 2 years.
SHP03b	Number of long-term empty homes brought back into use (more than 2 years)				4	26	6	6	12	5	13	10	48	40	42			
SHP04	Total number of households assisted through the Wychmove scheme	Elaine Salter	Richard Morris	Wychavon	0	0	0	0	13	12	6	11	45	42	0		Amber	New business for Qtr 4 was 8 matched, 1 assisted and 2 managed. A recent review of all records for the Wychmove Social Lettings Agency shows we have 65 matched where the tenants are still in occupation, 8 assisted lets and 12 managed lets.
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	66%	80%		No new data available	Monitoring of Qtrs 3 and 4 will be available for Qtr 1 of 18/19 reporting. Awaiting results to report in time for O and S on 27 June.
SHP12	Total number of planning applications received	David Hammond	Bradley Thomas	Wychavon					384	427	357	390	N/a	1558	1542		Not in our direct control	390 planning applications received in Q4, bringing the total to 1558 for the year as a whole.
SHP06a	Number of householder planning applications determined	David Hammond	Bradley Thomas	Wychavon	138	86	133	136	168	155	151	145		619	493		Red	This target has been significantly affected over the year through staff turnaround and the introduction of a new computer system. Staff have had to get

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SHP06b	Proportion of householder applications determined within six weeks			Wychavon	60%	50%	46%	37%	42%	34%	28%	51%	60%	38%	48%			used to new processes. The last quarter has shown significant improvement as resources are currently in place
SHP07a	Number of major planning applications determined	David Hammond	Bradley Thomas	Wychavon	20	17	23	19	14	12	21	20		67	79		Green	Good performance well above target Out of the 20 decisions in the quarter 10 were subject to Extension of time agreements and were determined within the agreed period
SHP07b	Proportion of major applications determined with within 13 weeks	David Hammond	Bradley Thomas	Wychavon	83%	89%	86%	84%	79%	86%	85%	100%	70%	86%	73%			
SHP08a	Number of minor planning applications determined	David Hammond	Bradley Thomas	Wychavon	91	125	130	86	117	108	103	100		428	432		Green	Good performance well above target. Out of the 100 decisions made 36 were subject to Extension of times and were determined within the agreed period. Overall figure of 89% is also slightly higher than the last year which was 86%.
SHP08b	Proportion of minor applications determined within 8 weeks	David Hammond	Bradley Thomas	Wychavon	90%	83%	93%	86%	83%	94%	84%	89%	80%	89%	86%			
SHP09a	Number of other planning applications determined	David Hammond	Bradley Thomas	Wychavon	293	255	357	205	256	238	234	223		951	1110		Green	Good performance at 97% well above target of 90%. Figure for the year is the same as last year at 96%.
SHP09b	Planning application performance - proportion of others determined within 8 weeks	David Hammond	Bradley Thomas	Wychavon	98%	98%	97%	95%	97%	96%	96%	97%	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.	39%					39%	0	0	40%	39%	39%		Green	No new data to report. This measure is taken from the annual Worcestershire Viewpoint survey. End of year position is - as reported in Q2.
SHP11	Proportion of enforcement cases closed within 12 weeks	David Hammond	Bradley Thomas	Wychavon					72%	79%	73%	81%	80%	75%			Green	Exceeded target this quarter. This is a new target for the Enforcement Team which has shown improvement throughout the year.
Legal Services																	No new data available	
LS01a	Number of Freedom of Information requests received	Meesha Patel		Wychavon	128	131	127	168	98	116	129			343	554			Received 129 FOI requests during the quarter, an increase on the previous quarter and similar to Q3 of 2016/17.
LS01b	Proportion of Freedom of Information request received during the quarter dealt with within 20 workind days	Meesha Patel		Wychavon	91%	95%	94%	98%	97%	97%	97%		95%	97%	95%			Dealt with 97% of FOI requests received during the quarter within 20 days
Resources																		
SR01	Satisfaction with sports and leisure facilities	Tim Deakin	Gerry O'Donnell	Worcestershire Viewpoint survey	60%					69%			60%	69%	60%		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.
SR02a	Number of working days lost to sickness absence per FTE employee – rolling yearly average	Vickie Lee	Lynne Duffy	Wychavon					6.2	5.5	6.8	6.5	6.5	6.5			Green	Sickness rates meet our target for the year at 6.5 days.
SR02b	Number of working days lost to sickness absence per FTE employee – quarterly average	Vickie Lee	Lynne Duffy	Wychavon	1.2	1.7	1.5	1.3	1.1	0.8	2.5	2.1	6.5	6.5	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 2018/19.
SR04	Grow Save Charge financial targets	Vic Allison	Lynne Duffy	2017/18 budget process				£435,000+				£402,000	£350,000	£0	£435,000+		Green	0%
SR05a	Resolution of business critical ICT problems within 4 hours	Nigel Winters	Lynne Duffy	ICT Service Desk	100%	100%	50%	100%	100%	100%	66%	100%	100%	92%	100%		Amber	One business critical problem resolved within four hours.

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SR05b	Resolution of service critical ICT problems within 8 hours	Nigel Winters	Lynne Duffy	ICT Service Desk	100%	100%	75%	100%	100%	80%	93%	100%	90%	93%	100%			Nine service critical problems resolved within eight hours. (All resolved within six hours).
SR05c	Resolution of user critical ICT problems within 8 hours	Nigel Winters	Lynne Duffy	ICT Service Desk	98%	99%	98%	100%	100%	95%	100%	100%	96%	99%	98%			Ninety three user critical problems resolved within eight hours.
Strategy, Democratic and Customer Services																		
SS02	How well informed people feel about the work of their district council	Emma Wild / Ian Dipple	Linda Robinson	Worcestershire Viewpoint Survey	63%					62%			64%	62%	63%		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.
SS03	Number of unique website visitors (excluding authorities own staff)	Andy Smith	Lynne Duffy	Wychavon	67,327	69,167	67,565	72,985	76,551	83,405	85,278	118,367	300,000	363,601	242,676		Green	118,367 Visitors compared to 73,082 for same period last year. This is a substantial increase which has been steadily rising through the year. During quarter four there were: 124,061 Page views of Planning Application Search (30,332 for comparison last year). Note: We were not monitoring old Planning Application Search, just the Liferay page before they were forwarded to the search. 19,675 Bin collection Calendar (11,876 for comparison last year). Note: Increase views due to bad weather and bin collections being cancelled. 18,459 Recycling landing page (7,994 for comparison last year).
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	26	27	27	26	36	27	27	16	100	106	106		Green	16 complaints received during Q4 including including two new complaints from the Local Government and Social Care Ombudsman relating to development control. Received at total of 106 formal complaints during the year, just above our target of 100.
SS05	Visits to community contact centres	Kath Smith	Lynne Duffy	Wychavon	12,493	11,039	9,374	11,185	9,686	9,474	8,296	8,538	5% reduction on 16/17	35,994	44,091		Green	18% reduction in Service overall. -13% Droitwich, -14% Evesham, -25% Pershore.
SS06a	Number of media releases issued	Emma Wild / Spencer Winnett	Linda Robinson	Wychavon	34	44	37	69	38	34	32	33	170	137	184		Amber	We issued 33 media releases during Q4 and received 30 media enquiries over the same period. We are setting a lower target for media releases
SS06b	Number of media enquires dealt with	Emma Wild / Spencer Winnett	Linda Robinson	Wychavon	17	27	32	33	25	30	21	30	No target as not in direct	106	109			30 media enquiries were dealt with, the same amount as Q2 which is the highest in any one quarter and consistent with the last two years.
SS06c	Amount of media coverage	Emma Wild / Spencer Winnett	Linda Robinson	Wychavon	285	247	257	294	291	237	231	270	No target as not in direct control	1,029	1,083			During the quarter (Q4 – 1 January to 31 March 2018) 565 articles relating to Wychavon District Council: • 270 articles were published in print. • 263 articles were published online. • 14 were broadcast – all BBC Hereford and Worcester news headlines concerning subjects such as litter, planning applications and our decision to fund the building of Broadway Station car park. • There were 11 business/trade items and seven were consumer magazine articles.
SS07a	Number of unique subscribers to GovDelivery emails	Emma Wild	Linda Robinson	Wychavon					5,240	5,329	6,100	8,231	5,000	8,231	3000 part yr		Green	We have exceeded our target for the year and have 8231 subscribers with an engagement rate over 50%.
SS07b	GovDelivery - average engagement rate	Emma Wild	Linda Robinson	Wychavon					59%	62%	67%	58%	50%	61%				58% engagement rate during Q4 and 615 fro the whole year, well above our target of 50% and the industry average.

RAG status tally for 30 service measures

Red	3
Amber	4

