

Appendix C - Q1 2017/18 service measures performance

Ref	Service measure	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	17/18 target	17/18 year to date	2016/17	2015/16	2014/15	2013/14	Trends	RAG	Commentary
Economy and Communiies																						
SEC01	Amount of residual waste per household (kg)	Sharon Casswell	Emma Stokes	Wychavon	116.88	114.41	117.17	119.73	116.88	118.58	115.73	120.43	116.00	480kg	116.00	471.62	468.19	461.96	466.41		Green	We have updated the provisional 2016/17 Q4 figure (121 kg) with the actual amount of waste per household (120.43kg). This brings the total for the year to just under 472kg. We are estimating 116kg of residual waste per household for Q1, which is the same as Q1 in 2016/17.
SEC02	Number of domestic missed bins reported	Sharon Casswell	Emma Stokes	Wychavon	316	238	235	238	310	345	244	264	231	1500	231	1163	1027	1122	1393		Green	231 missed bins reported, the lowest quarter since 2014/15. To ensure consistency of data for 2016/17 we have revised the figures for Q1 to Q3 of 2016/17 to more accurately reflect reported missed bins that are not disputed and where the contractor has returned to collect.
SEC03	Satisfaction with parks and open spaces	Sharon Casswell	Emma Stokes	Worcestershire Viewpoint survey		84%			83%					84%	0%	83%	84%	85%	82%		No new data available	This measure is taken from the annual Worcestershire Viewpoint survey and will be reported during Q2.
SEC04	Satisfaction with the waste and recycling collection service	Sharon Casswell	Emma Stokes	Worcestershire Viewpoint survey		86%			82%					84%	0%	82%	86%	84%	85%		No new data available	This measure is taken from the annual Worcestershire Viewpoint survey and will be reported during Q2.
SEC05	Number of new jobs we have helped to create directly	Chris Brooks	Richard Morris	Wychavon	24.00	13.00	11.00	9.00	53	5.0	0.0	1.0	0	100	0.0	59.0	57.0	71.0	42.5		Amber	No new jobs delivered this quarter. Although currently amber, this is part of a four year target to deliver 400 new jobs as new investment takes
SS01a	Number of Youth Bus sessions	Rob Mace	Gerry O'Donnell	Wychavon	38	29	24	20	19	35	11	28	27	80	27	93	111	124	117		Green	A good start to the year with 27 sessions being run on the bus. During this period we have been awaiting serviceable parts for the generator on board which has affected usage. We are aiming to get this resolved in Q2.
SS01b	Number of children young people using the Youth Bus	Rob Mace	Gerry O'Donnell	Wychavon	422	215	217	149	304	276	72	202	245	800	245	854	1003	1502	1156		Green	Good usage in the first quarter. Some fluctuation due to new locations and seasonal changes. Hoping to increase both of these measures as the year progresses.
Housing and Planning Services																						
SHP01a	Number of Disabled Facility Grants completed	Elaine Salter / Mary Unwin	Richard Morris	Wychavon	8	18	14	21	20	15	22	32	23	80	23	89	61	49	150		Green	Completed 23 Disabled Facilities Grants. We are working with th HIA to improve their performance. So far we are on target and are promoting our services.
SHP02	Number of homeless families in bed and breakfast for more than six weeks	Elaine Salter / Amanda Cooke	Richard Morris	Wychavon					2	0	1	1	0	less than 5	0	4	0	5	2		Green	There have been no homeless families in B&B for more than 6 weeks within the quarter. On target.
SHP03a	Number of empty homes brought back into use (6 months to 2 years)	Elaine Salter / Elaine Godwin	Richard Morris	Wychavon	0	0	0	0	0	0	0	0	11	0	11	0	0	0	0		Green	This work is primarily undertaken by a contractor employed by MHDC. There are referrals where enforcement action is required. We have actively been engaging with landlords and owners of properties that have been empty for more than 6 months but less than 2 years.
SHP03b	Number of long-term empty homes brought back into use (more than 2 years)				13	20	13	2	4	26	6	6	12	48	12	42	48	57	89			
SHP04	Total number of households assisted through the Wychmove scheme	Elaine Salter / Amanda Cooke	Richard Morris	Wychavon				0	0	0	0	0	13	45	13	0	0				Green	This is an amended measure introduced for 2017/18, previously we reported on the number of properties made available through the Wychmove scheme. We assisted 13 households through the Wychmove scheme in Q1. 11 of these were landlord /tenant matches where we helped tenants into private rented property through bond or rent deposit schemes. The other two were assisted lets. This is a where we find suitable tenants for landlords and complete all the procedures and paperwork needed to set the tenancy up. We charge landlords for this service.
SHP05	User satisfaction with housing services	Elaine Salter / David James	Richard Morris	Wychavon								78%	The results of Q1 surveys will be available in Q2	80% or higher	Qtr 1 to be reported in Qtr 2	80%	N/A				No new data available	0
SHP12	Total number of planning applications received	David Hammond	Bradley Thomas	Wychavon				0	0	0	0	0	384	N/a	384	0					Not in our direct control	New measure introduced in April 2017 to provide context for the planning performance measures (SHP06-SHP09).
SHP06a	Number of householder planning applications determined	David Hammond	Bradley Thomas	Wychavon	97	108	71	94	138	86	133	136	168		168	493	370	310	340		Amber	We currently have a two week backlog of planning applications to be registered within the Support Team and this has a knock on effect with getting applications to the case officers that can be determined following the 21 day minimum publicity period.
SHP06b	Proportion of householder applications determined with within six weeks			Wychavon	54%	61%	57%	56%	60%	50%	46%	37%	42%	60%	0%	48%	55%		0			
SHP07a	Number of major planning applications determined	David Hammond	Bradley Thomas	Wychavon	30	23	26	22	20	17	23	19	14		14	79	101	114	90		Green	Good performance above target. Case officers are ensuring that Extension of Times are being requested if the application is being negotiated on.
SHP07b	Proportion of major applications determined with within 13 weeks	David Hammond	Bradley Thomas	Wychavon	89%	100%	87%	87%	83%	89%	86%	84%	79%	70%	0%	73%	90%	70%	51%		Green	

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SHP08a	Number of minor planning applications determined	David Hammond	Bradley Thomas	Wychavon	133	125	123	102	91	125	130	86	117		117	432	483	468	426		Green	Good performance above target. Case officers are ensuring that Extension of Times are being requested if the application is being negotiated on.	
SHP08b	Proportion of minor applications determined within 8 weeks	David Hammond	Bradley Thomas	Wychavon	95%	94%	87%	92%	90%	83%	93%	86%	83%	80%	0%	86%	92%	75%	80%		Green		
SHP09a	Number of other planning applications determined	David Hammond	Bradley Thomas	Wychavon	256	257	213	243	293	255	357	205	256		256	1110	969	874	868		Green	Good performance above target. Although we are not meeting our 6 week householder target 86% of householder applications are being dealt with within 8 weeks	
SHP09b	Planning application performance - proportion of others determined within 8 weeks	David Hammond	Bradley Thomas	Wychavon	98%	99%	97%	96%	98%	98%	97%	95%	97%	90%	0%	96%	98%	91%	95%		Green		
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.		40%			39%					40%		39%	40%	38%	45%		No new data available	This measure is currently taken from the annual Worcestershire Viewpoint survey and will be reported in Q2.	
SHP11	Proportion of enforcement cases closed within 12 weeks	Graeme Duerden	Bradley Thomas	Wychavon									72%	80%					N/A		Amber	Given that we only went live on May 31 2017 with our new computer system and we are having to rely on significant migrated data from the Acolaid system this is a good start to what is a new performance target. We have set up email alerts for Officers, reminding them that a site visit is required. The Enforcement Scrutiny Panel were pleased with the quality of the reports and looked forward to assessing the reports based upon information inputted onto the DEF computer system. They appreciated the amount of work that was involved in introducing a new computer system and that it can affect overall performance but felt this was a good start.	
Legal Services																						Green	
LS01a	Number of Freedom of Information requests received	Meesha Patel		Wychavon			106	139	128	131	127	168	98		98	554	245				Green	Received 98 FOI requests during the quarter, a notable reduction compared with previous quarters.	
LS01b	Proportion of Freedom of Information request received during the quarter dealt with within 20 workind days	Meesha Patel		Wychavon			96%	96%	91%	95%	94%	98%	97%	95%	97%	95%	96%				Green	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		65%			60%					60%	0%	60%	65%	64%	65%		No new data available	This measure is taken from the annual Worcestershire Viewpoint survey and will be reported in quarter two.	
SR02a	Number of working days lost to sickness absence per FTE employee – rolling yearly average	Vickie Lee	Lynne Duffy	Wychavon									6.2	6.5	6.2		9.6	6.5			Green	Lost an average of 6.2 days to sickness absence during the year to June 2017, this is a little below our target of 6.5 days.	
SR02b	Number of working days lost to sickness absence per FTE employee – quarterly average	Vickie Lee	Lynne Duffy	Wychavon	2.4	2.4	2.3	2.6	1.2	1.7	1.5	1.3	1.1	6.5	1.1	5.8	9.6	6.2	6.5				
SR03	Proportion of Wychavon staff who rate us as a good employer	Vickie Lee	Lynne Duffy	Wychavon staff survey					88%					85%		88%			82%		No new data available	The next staff survey will take place in 2018.	
SR04	Grow Save Charge financial targets	Vic Allison	Lynne Duffy	2017/18 budget process								£435,000+		£350,000	£0	£435,000+					No new data available	We report this measure yearly in quarter four.	
SR05a	Resolution of business critical ICT problems within 4 hours	Nigel Winters	Lynne Duffy	ICT Service Desk				100%	100%	100%	50%	100%	100%	100%	100%	100%	100%	67%	100%		Green	1 out of 1 business critical call resolved within 4 hours	
SR05b	Resolution of service critical ICT problems within 8 hours	Nigel Winters	Lynne Duffy	ICT Service Desk				84%	100%	100%	75%	100%	100%	90%	100%	100%	84%	85%	36%		Green	7 out of 7 service critical calls resolved within 8 hours	
SR05c	Resolution of user critical ICT problems within 8 hours	Nigel Winters	Lynne Duffy	ICT Service Desk				95%	98%	99%	98%	100%	100%	96%	100%	98%	95%	94%	88%		Green	41 out of 41 user critical calls resolved within 8 hours	
Strategy, Democratic and Customer Services																							41 out of 41 user critical calls resolved within 8 hours
SS02	How well informed people feel about the work of their district council	Emma Wild / Ian Dipple	Linda Robinson	Worcestershire Viewpoint Survey		62%			63%					64%	0%	63%	62%	61%			No new data available	This measure is taken from the annual Worcestershire Viewpoint survey and will be reported in quarter two.	
SS03	Number of unique website visitors (excluding authorities own staff)	Andy Smith	Lynne Duffy	Wychavon	61,773	57,759	58,739	67,691	67,327	69,167	67,565	72,985	76,551	300,000	76,551	242,676	245,962				Green	There were a total of 146,267 to our website during the quarter. 76,551 were unique visits, nearly 10,000 (14%) more than a year ago. New planning system has gone live and we're promoting planning weekly lists via GovDelivery, which could have contributed to the increase in traffic. We have updated the end of year figure for 2016/17 to 242,676 to reflect the number of unique visits across the whole year, the figure previously reported was a total for the four quarters, which included 3,286 repeat visits.	

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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	14	33	20	24	26	27	27	26	36	100	36	106	91	82	64		Green	36 complaints received with two going to the Local Government Ombudsman which related to Development Management. Although this figure is higher than the previous quarters, over the last two years the complaints have been across a wide selection of service areas rather than focused on a specific service. Also we have also been encouraging people not to shy away and give us feedback on services. We also received 30 compliments.
SS05	Visits to community contact centres	Kath Smith	Lynne Duffy	Wychavon	12,461	11,354	10,703	11,499	12,493	11,039	9,374	11,185	9,686	5% reduction on 16/17	9,686	44,091	46,017	51,454	159		Green	9,686 visits in Q1, a 22% reduction compared with the first quarter of 16/17.
SS06a	Number of media releases issued	Emma Wild / Spencer Winnett	Linda Robinson	Wychavon	47	51	48	32	34	44	37	69	38	170	38	184	178	180	159		Green	38 media releases issued, several more than the same period last year.
SS06b	Number of media enquires dealt with	Emma Wild / Spencer Winnett	Linda Robinson	Wychavon	27	34	29	28	17	27	32	33	25	No target as not in direct control	25	109	118	164			Green	Dealt with 25 media enquiries.
SS06c	Amount of media coverage	Emma Wild / Spencer Winnett	Linda Robinson	Wychavon	387	327	134	292	285	247	257	294	291	No target as not in direct control	25	1,083	1,140	2,104	1,861		Green	There were 291 articles published that mentioned 'Wychavon'. Of the 286 articles scored, 181 were positive, 15 balanced and 88 neutral.
SS07a	Number of unique subscribers to GovDelivery emails	Emma Wild	Linda Robinson	Wychavon									5,240	5,000	5,240	3000 part yr				0	Green	Steady increase in subscribers especially over the last year. We may increase this year's target as we have already gone over 5000 in quarter one.
SS07b	GovDelivery - average engagement rate	Emma Wild	Linda Robinson	Wychavon									59%	50%	62%					0	Green	62% engagement rate, progressing steadily and significantly above the average GovDelivery engagement rate, which is 25%.

RAG status tally for 30 service measures

Red	0
Amber	3
Green	18
No new data available	8
Not in our direct control	1
Total	30