

# Appendix C: 2018/19 Q1 service success measures performance

Ref	Service measure	Lead officer/s	Lead Board member	Source	17/18 Q1	17/18 Q2	17/18 Q3	17/18 Q4	18/19 Q1	18/19 target	18/19 year to date	17/18 end of year	2016/17	Trends	RAG	Commentary
<b>Economy and Environmental Services</b>																
SEC01	Amount of residual waste per household (kg)	Sharon Casswell	Emma Stokes	Wychavon	118.14	115.40	114.81	118.73	121.64	470.00	121.64	467.08	471.62		Amber	The amount of residual waste per household has increased by 3.5 kg and is at its highest level since quarter one of 2014/15. We will investigate whether this is in line with national trends.
SEC02	Number of domestic missed bins reported	Sharon Casswell	Emma Stokes	Wychavon	231	216	224	272	368	1300	368	943	1163		Green	368 missed bins during Q1, whilst still a relatively small number it is over 100 more than the same
SEC03	Satisfaction with parks and open spaces	Sharon Casswell	Emma Stokes	Worcestershire Viewpoint survey		87%			85%	84%	85%	87%	83%		Green	85% of residents are satisfied with parks and open spaces. A small, but statistically insignificant, drop since 2017 and just above our target.
SEC04	Satisfaction with the waste and recycling collection service	Sharon Casswell	Emma Stokes	Worcestershire Viewpoint survey		79%			84%	84%	84%	79%	83%		Green	84% of residents are satisfied with the waste and recycling collection service, a significant 5 point increase since 2017 and on target.
SEC05	Number of new jobs we have helped to create directly	Chris Brooks	Richard Morris	Wychavon	0	2	35	42	8	120	8	79.0	59.0		Amber	This figure is made up of jobs created through WDC's own grants, and those where we have provided funding towards the European Regional Development Fund grants.
<b>Community Development</b>																
SS01a	Number of Youth Bus sessions	Rob Mace	Gerry O'Donnell	Wychavon	27	31	29	14	13	60	13	101	93		Green	We will need to increase both the number of sessions and young people engaged in order to reach our target so this may be an amber in quarter 2. Given staffing situation this is still a good start to the year. There is also a high demand for more regular bus sessions in our villages.
SS01b	Number of children young people using the Youth Bus	Rob Mace	Gerry O'Donnell	Wychavon	245	275	178	95	139	600	139	793	854		Green	Quarter one is usually our busiest quarter so this time we have delivered less than previous years. This is due to having only 1 casual worker in post so we are beginning a new recruitment drive in Q2 and will aim to increase usage as the year goes on.
<b>Housing services</b>																
SHP01a	Number of Disabled Facility Grants completed	Elaine Salter	Richard Morris	Wychavon	23	19	11	35	25	70	25	88	89		Green	Data provided by HIA and based on practical completion of works rather than financially complete
SHP02	Number of homeless families in bed and breakfast for more than six weeks	Elaine Salter	Richard Morris	Wychavon	0	1	2	4		5 or less		7	4		No new data available	We will report this in Q2.
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	4	65	4	61			Green	Brought four properties back into use that have been empty between six months and two years.
SHP03b	Number of long-term empty homes brought back into use (more than 2 years)				12	5	13	10	13	45	13	40	42			
SHP04	Total number of households assisted through the Wychmove scheme	Elaine Salter	Richard Morris	Wychavon	13	12	6	11	5	35	5	42			Amber	The 5 new cases as part of the Social Lettings Agency were through the 'matched' service. This is where officers work with customers and landlords to match for a property which is affordable. As part of this service officers provided 3 rent depositis and 2 rent bonds.
SHP05	User satisfaction with housing services	Elaine Salter / David James	Richard Morris	Wychavon	The results of Q1 and 2 surveys available in Q3	66%		76%		70%		71%	80%		No new data available	Reporting Q3 and Q4 of 2017/18 along with annual outcome. The outcome of the customer satisfaction survey for Qtrs 3 and 4 of 2017/18 was 75.7% which when combined with the outcome for Qtrs 1 and 2 of 2017/18 (65.6%) gives an annual (2017/18) outcome of 70.9%
<b>Planning services</b>																

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SHP12	Total number of planning applications received	David Hammond	Bradley Thomas	Wychavon	384	427	357	390	380			1558	1542		Not in our direct control	
SHP06a	Number of householder planning applications determined	David Hammond	Bradley Thomas	Wychavon	168	155	151	145	107			619	493		Green	Performance above target. This target is a health check between the Support Team and the Case Officers. Both teams are still experiencing staffing shortages but recruitment is taking place
SHP06b	Proportion of householder applications determined with within six weeks			Wychavon	42%	34%	28%	51%	64%	50%		38%	48%			
SHP07a	Number of major planning applications determined	David Hammond	Bradley Thomas	Wychavon	14	12	21	20	8			67	79		Green	Good performance above national and local target. Applications where an Extension of Time (EoT) was agreed are not included within the proportion of determinations. 5 applications were the subject of agreed EoT's.
SHP07b	Proportion of major applications determined with within 13 weeks	David Hammond	Bradley Thomas	Wychavon	79%	86%	85%	100%	89%	75%		86%	73%			
SHP08a	Number of minor planning applications determined	David Hammond	Bradley Thomas	Wychavon	117	108	103	100	70			428	432		Green	Good performance above national and local. Applications where an Extension of Time (EoT) was agreed are not included within the proportion of determinations. 36 applications were the subject of agreed EoT's.
SHP08b	Proportion of minor applications determined within 8 weeks	David Hammond	Bradley Thomas	Wychavon	83%	94%	84%	89%	96%	85%		89%	86%			
SHP09a	Number of other planning applications determined	David Hammond	Bradley Thomas	Wychavon	256	238	234	223	211			951	1110		Green	Good performance above national and local. Applications where an Extension of Time (EoT) was agreed are not included within the proportion of determinations. 30 applications were the subject of agreed EoT's.
SHP09b	Planning application performance - proportion of others determined within 8 weeks	David Hammond	Bradley Thomas	Wychavon	97%	96%	96%	97%	97%	85%		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%	40%	39%	39%	39%		Green	39% of users are satisfied with planning and building control services - no change since 2017. This measure is based on 249 service user responses to the 2018 Worcestershire Viewpoint survey.
SHP11	Proportion of enforcement cases closed within 12 weeks	David Hammond	Bradley Thomas	Wychavon	72%	79%	73%	81%	82%	80%		75%			Green	Good performance above target. The team has been the subject of significant change in terms of staffing but they are slowly settling in.
<b>Legal Services</b>															Green	
LS01a	Number of Freedom of Information requests received	Meesha Patel / Sue Gill		Wychavon	98	116	129	158	130			343	554		Green	Received 130 FOI requests during the first quarter, a decrease compared with the previous quarter and but 32 more than in Q1 of 2017/18.
LS01b	Proportion of Freedom of Information request received during the quarter dealt with within 20 workind days	Meesha Patel / Sue Gill		Wychavon	97%	97%	97%	96%	97%	95%	97%	97%	95%		Green	Dealt with 97% of FOI requests received during the quarter within 20 days
LS02a	Number of Subject Access Requests received	Meesha Patel / Gemma Harris		Wychavon					3			343	554		Green	Received three Subject Access Requests during the quarter. These are new
LS02b	Proportion of Subject Access Request received during the quarter dealt with within 20 workind days	Meesha Patel / Gemma Harris		Wychavon					100%	100%	100%	97%	95%		Green	Dealt with all Subject Access Requests received during the quarter within 20 days
<b>Resources</b>																
SR01	Satisfaction with sports and leisure facilities	Tim Deakin	Gerry O'Donnell	Worcestershire Viewpoint survey		69%			68%	70%	68%	69%	60%		Green	68% of residents are satisfied with sports and leisure facilities - very similar to 2017 satisfaction levels and within range of our target.
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	6.9	6.5		6.5	5.8		Amber	Above target at this stage but improving on the previous two quarters. Target remains achievable
SR02b	Number of working days lost to sickness absence per FTE employee – quarterly average	Vickie Lee	Lynne Duffy	Wychavon	1.1	0.8	2.5	2.1	1.5	6.5	1.5	6.5	5.8			

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SR03	Proportion of Wychavon staff who rate us as a good employer	Vickie Lee	Lynne Duffy	Wychavon staff survey									88%		Green	The 2018 staff survey results tell us that 87% of staff rate us as a good or excellent employer. No significant change since the last survey in 2016 and within range of our target.
SR04	Grow Save Charge financial targets	Vic Allison	Lynne Duffy	2017/18 budget process				£402,000		£525,000			£435,000+		No new data available	Budget report to September Exec Board will review progress against Grow Save Charge and set further targets.
SR05a	Resolution of business critical ICT problems within 4 hours	Nigel Winters	Lynne Duffy	ICT Service Desk	100%	100%	66%	100%	100%	100%		92%	100%		Green	Two business critical calls successfully resolved within 4 hours
SR05b	Resolution of service critical ICT problems within 8 hours	Nigel Winters	Lynne Duffy	ICT Service Desk	100%	80%	93%	100%	100%	100%		93%	100%		Green	Six service critical calls successfully resolved within six hours. For 2018/19 onwards we have amended the target from eight to six hours following feedback from Audit Committee.
SR05c	Resolution of user critical ICT problems within 8 hours	Nigel Winters	Lynne Duffy	ICT Service Desk	100%	95%	100%	100%	100%	100%		99%	98%		Green	Sixty six user critical calls successfully resolved within eight hours
<b>Strategy, Democratic and Customer Services</b>																
SS02	How well informed people feel about the work of their district council	Emma Wild / Ian Dipple	Linda Robinson	Worcestershire Viewpoint Survey		62%			60%	63%	60%	62%	63%		Green	60% of residents feel well informed about our work, this is a small, but statistically insignificant decrease since 2017 and within range of our target.
SS03	Number of unique website visitors (excluding authorities own staff)	Andy Smith	Lynne Duffy	Wychavon	76,551	83,405	85,278	118,367		381,781 5% increase		363,601	242,676		No new data available	We are still verifying the Q1 figures and will report them next quarter.
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	36	27	27	16	25	100	25	106	106		Green	25 complaints received during Q1 including including one new complaints from the Local Government and Social Care Ombudsman rLocal Government and Social Care Ombudsman (LGSCO) this relates to development management and is currently at the draft decision stage. There are no other outstanding Ombudsman cases.
SS05	Visits to community contact centres	Kath Smith	Lynne Duffy	Wychavon	9,686	9,474	8,296	8,538	7,792	34,194 5% reduction	7792	35,994	44,091		Green	20% reduction in face to face visits across three centres.
SS06a	Number of media releases issued	Emma Wild / Spencer Winnett	Linda Robinson	Wychavon	38	34	32	33	35	130	35	137	184		Green	We issued 35 media releases during Q1 including a number about the Wychavon Intelligently Green Awards. Other stories included Evesham leisure centre extension, music workshops and our social mobility summit and Partners Together event.
SS06b	Number of media enquires dealt with	Emma Wild / Spencer Winnett	Linda Robinson	Wychavon	25	30	21	30	33	No target as not in direct	33	106	109		Green	Dealt with 33 media enquires.
SS06c	Amount of media coverage	Emma Wild / Spencer Winnett	Linda Robinson	Wychavon	291	237	231	270	X articles (X positive, X neutral, X negative)	No target as not in direct control		1,029	1,083		Green	We will report on this next quarter.
SS07a	Number of unique subscribers to GovDelivery emails	Emma Wild	Linda Robinson	Wychavon	5,240	5,329	6,100	8,231	12,596	8,000	4,365	8,231	3000 part yr		Green	A total of 12,596 subscribers during Q1, an increase of 4,365 since Q4.
SS07b	GovDelivery - average engagement rate	Emma Wild	Linda Robinson	Wychavon	59%	62%	67%	58%	61%	60%	61%	61%			Green	61% engagement rate during Q1, just above our target of 60% and the industry average.

RAG status tally for 31 service measures

Red	
Amber	4

