

Appendix C: 2019/20 Q3 service 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 Q2	18/19 Q3	18/19 Q4	19/20 Q1	19/20 Q2	19/20 Q3	19/20 target	2019/20 to date	2018/19	2017/18	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	112.81	115.28	115.29	115.82	114.71	118.93	465.00	349.46	465.02	467.08		Amber	Q3 kgs per household was up on the same quarter last year and it is anticipated that we may just go over the target of 465 kgs.
SEC02	Number of domestic missed bins reported	Sharon Casswell	Emma Stokes	Wychavon	231	216	224	272	368	407	1494	466	378	328	319	1450	1025	2735	943		Green	The number of missed bins is still very low compared to the number of collections per week. It is anticipated that we will stay under 1450 for the whole year.
SEC03	Satisfaction with parks and open spaces	Sharon Casswell	Emma Stokes	Worcestershire Viewpoint survey		87%			85%					87%		86%		85%	87%		No new data available	This measure is taken from the results of the 2019 Wychavon residents' survey and was reported in Q2.
SEC04	Satisfaction with the waste and recycling collection service	Sharon Casswell	Emma Stokes	Worcestershire Viewpoint survey		79%			84%					87%		84%		84%	79%		No new data available	This measure is taken from the results of the 2019 Wychavon residents' survey and was reported in Q2.
SEC05	Number of new jobs we have helped to create directly	Chris Brooks	Richard Morris	Wychavon		2	35	42	8	26	120	0	95	100		100	195	154	79.0			
<b>Community Development</b>																						
SS01a	Number of Youth Bus sessions	Rob Mace	Rob Adams	Wychavon	27	31	29	14	13	11	20	21	37	34	24	60	95	65	101		Green	The Youth Bus has ran 24 sessions during this quarter in a variety of villages across the district. Sessions have included music workshops, drug awareness sessions and democracy activities.
SS01b	Number of children young people using the Youth Bus	Rob Mace	Rob Adams	Wychavon	245	275	178	95	139	100	218	230	365	424	248	600	1037	687	793			Total usage for the year has already exceeded our target and is over 1000 young people using the service. This has increased due to new activities and sessions being available on the bus and a busy summer schedule.
<b>Housing services</b>																						
SHP01a	Number of Disabled Facility Grants completed	Elaine Salter	Christopher Day	Wychavon	23	19	11	35	25	21	16	24	29	23	25	90	77	86	88		Green	During Q3 25 were completed, showing a total of 77 against a YE target of 90. On track to complete YE target.
SHP01b	Number of Disabled Facility Grants cases open on the last day of the quarter	Elaine Salter	Christopher Day	Wychavon						74	81	82	71	125	145	Monitoring only	341	79				Monitoring only
SHP02	Number of homeless families in bed and breakfast for more than six weeks	Elaine Salter	Christopher Day	Wychavon	0	1	2	4	2	0		0	1	0	1	0	2	2	7		Red	Both households have been in B&B longer than 6 weeks as they requested a review of their Homelessness Application. Both households were found to be Intentionally Homeless and were given a reasonable period to leave the accommodation provided. However, as they requested a review, a more senior officer needs to review the decision made taking in to account any new information and under the Homelessness Reduction Act 2017 we are duty bound to provide Temporary Accommodation whilst the case is being reviewed. One household's review has been finalised and they have moved in to Temporary Accommodation managed by Platform Housing Group and are no longer in B&B; the review for the second household is still ongoing. The risk of challenge is mitigated as both customers requested to remain in their current Temporary Accommodation pending review and raised no complaints regarding suitability.
SHP03a	Number of empty homes brought back into use (6 months to 2 years)	Elaine Salter /Elaine Godwin	Christopher Day	Wychavon	11	16	23	11	4	18	1	0			10	30		23	61		No new data available	
SHP03b	Number of long-term empty homes brought back into use (more than 2 years)				12	5	13	10	13	24	15	0			5	50		52	40			
SHP04a	Total number of new customers assisted into accommodation through the social lettings scheme	Elaine Salter	Christopher Day	Wychavon	13	12	6	11	5	13	10	2	2 Assisted 1 Managed	6	5	35	11	30	42		Amber	New PRS assistant and officer have joined the team and we are currently actively contacting letting agents in a view of have a closer working relationship to enable more of our customers to access the private rental market.

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SHP04b	Total number of properties on the social lettings scheme books									76	86	94	112	113	115	110	340	94				
SHP05	User satisfaction with housing services	Elaine Salter / Rachel Tooth	Christopher Day	Wychavon	The results of Q1 and 2 surveys available in Q3	66%		76%			55%	69%	70%	73%	65%	70%	71%	59%	71%		Amber	WDC data can be seen below: Housed 9/9 = 100% Registered 20/42 47.6% DFG 10/11 90.9% Homeless 5.6 83.3% Quarter total 44/68 - 65%
<b>Planning services</b>																						
SHP12	Total number of planning applications received	David Hammond	Tony Rowley	Wychavon	384	427	357	390	380	373	301	384	356	385	298			1438	1558		Not in our direct control	
SHP06a	Number of householder planning applications determined	David Hammond	Tony Rowley	Wychavon	168	155	151	145	107	104	75	60	77	159	125				619		Amber	As previously stated vacancies within the section have affected this target. Performance will not achieve target this year but target was raised from previous year.
SHP06b	Proportion of householder applications determined with within six weeks			Wychavon	42%	34%	28%	51%	64%	67%	55%	45%	49%	44%	44%	55%	49%	58%	38%			
SHP07a	Number of major planning applications determined	David Hammond	Tony Rowley	Wychavon	14	12	21	20	8	8	9	7	10	17	12				67		Green	Good performance above target
SHP07b	Proportion of major applications determined with within 13 weeks	David Hammond	Tony Rowley	Wychavon	79%	86%	85%	100%	89%	100%	89%	100%	90%	76%	92%	75%	90%	95%	86%			
SHP08a	Number of minor planning applications determined	David Hammond	Tony Rowley	Wychavon	117	108	103	100	70	69	61	57	96	95	108				428		Green	Good performance well above target
SHP08b	Proportion of minor applications determined within 8 weeks	David Hammond	Tony Rowley	Wychavon	83%	94%	84%	89%	96%	87%	87%	89%	92%	85%	90%	85%	92%	90%	89%			
SHP09a	Number of other planning applications determined	David Hammond	Tony Rowley	Wychavon	256	238	234	223	211	210	166	179	250	243	197				951		Green	Good performance well above target
SHP09b	Planning application performance - proportion of others determined within 8 weeks	David Hammond	Tony Rowley	Wychavon	97%	96%	96%	97%	97%	96%	96%	96%	97%	96%	93%	85%	97%	96%	96%			
SHP10	User satisfaction with planning services	David Hammond / Jim Burgin / Fred Davies	Tony Rowley	Worcestershire Viewpoint survey based on a small number of users. We are developing a more robust way of measuring this.		39%			39%					65%		40%		39%	39%		No new data available	
SHP11	Proportion of enforcement cases closed within 12 weeks	David Hammond	Tony Rowley	Wychavon	72%	79%	73%	81%	82%	80%	71%	77%	76%	76%	74%	70%		78%	75%		Green	Good performance especially considering the staffing issues within the team.
<b>Legal Services</b>																						
LS01a	Number of Freedom of Information requests received	Meesha Patel / Sue Gill	Ron Davis	Wychavon	98	116	129	158	130	148	125	199	130	143	134				343		Green	We received 134 FOI requests in Q3. Both FOI figures exclude County Council requests. We will provide the response rate at the end of the month along with the reports for SMT for both Councils for FOI.
LS01b	Proportion of Freedom of Information request received during the quarter dealt with within 20 workind days	Meesha Patel / Sue Gill	Ron Davis	Wychavon	97%	97%	97%	96%	97%	97%	98%	79%	90%	99%		95%	95%	93%	97%			
LS02a	Number of Subject Access Requests received	Meesha Patel	Ron Davis	Wychavon					3	3	2	2	1	5	5				343		Green	We received five SARs during the quarter and dealt with them all within 20 working days.
LS02b	Proportion of Subject Access Request received during the quarter dealt with within 20 workind days	Meesha Patel	Ron Davis	Wychavon					100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	97%			
<b>Resources</b>																						
SR01	Satisfaction with sports and leisure facilities	Tim Deakin	Rob Adams	Worcestershire Viewpoint survey		69%			68%					88%		70%		68%	69%		No new data available	This measure is taken from the results of the annual Wychavon residents' survey and was reported in Q2.
SR02a	Number of working days lost to sickness absence per FTE employee – rolling yearly average	Vickie Lee	Ron Davis	Wychavon	6.2	5.5	6.8	6.5	6.9	7.5	6.6	6.6	6.02	5.7	6.3	6.5		6.6	6.5		Green	
SR02b	Number of working days lost to sickness absence per FTE employee – quarterly average	Vickie Lee	Ron Davis	Wychavon	1.1	0.8	2.5	2.1	1.5	1.3	1.7	2.0	1.0	1.0	2.3	2.0	1.0	1.5	6.5			

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SR03	Proportion of Wychavon staff who rate us as a good employer	Vickie Lee	Ron Davis	Wychavon staff survey					87%				91%			88%	91%	87%			No new data available	Reported in Q1.
SR06	Proportion of staff who agree that behaviours not in line with our corporate values are challenged	Vickie Lee	Ron Davis	Wychavon staff survey					49%				37%			65%	37%				No new data available	Reported in Q1.
SR07	Proportion of staff who feel valued by senior and service managers	Vickie Lee	Ron Davis	Wychavon staff survey					56%				73%			70%	73%				No new data available	Reported in Q1.
SR04	Grow Save Charge financial targets	Vic Allison	Ron Davis	2017/18 budget process				£402,000		£175,000+	£697,000	£697,000		c£95,000	£95,000	£95,000		£697,000	£402,000		Green	See Grow Save Charge - 2020/21 Budget report to November Executive Board meeting for a full update. Reduced opening hours at the contact centres will deliver the targeted savings for the year.
SR05a	Resolution of business critical ICT problems within 4 hours	Nigel Winters	Ron Davis	ICT Service Desk	100%	100%	66%	100%	100%	100%	100%	100%	N/a	N/A	100%	100%		100%	92%		Green	1 business critical call resolved within target 4 hours. 4 service critical calls resolved within target 6 hours. 52 user critical calls of which 50 resolved within target 8 hours.
SR05b	Resolution of service critical ICT problems within 8 hours	Nigel Winters	Ron Davis	ICT Service Desk	100%	80%	93%	100%	100%	100%	100%	100%	100%	100%	100%	100%		100%	93%		Green	
SR05c	Resolution of user critical ICT problems within 8 hours	Nigel Winters	Ron Davis	ICT Service Desk	100%	95%	100%	100%	100%	100%	98%	95%	100%	97%	96%	100%		98%	99%		Green	
<b>Strategy, Democratic and Customer Services</b>																						
SS02	How well informed people feel about the work of their district council	Ian Dipple	Bradley Thomas	Worcestershire Viewpoint Survey		62%			60%							67%		60%	62%		No new data available	This measure is taken from the results of the 2019 Wychavon residents' survey and was reported in Q2.
SS03	Number of unique website visitors (excluding authorities own staff)	Cleo Spence	Ron Davis	Wychavon	76,551	83,405	85,278	118,367	No data available	96,950	109,097	95,194	100,822	82,025	69,357	5% increase		301,241	363,601		Amber	
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	Ron Davis	Wychavon	36	27	27	16	25	18	10	11	18	13		100	31	64	106			
SS05	Visits to community contact centres	Kath Smith	Ron Davis	Wychavon	9,686	9,474	8,296	8,538	7,792	7,436	6,877	7,404	5,900	6,851	5,322	26558 10% reduction	18073	29509	35,994		Green	Following restructure, the Community Contact Centres reduced opening hours and days on 1st December 2019. Droitwich CCC is now open 12 hours a week (from 13.5). Evesham CCC is now open 18 hours a week (from 37.5).
SS06a	Number of media releases issued	Ian Dipple	Bradley Thomas	Wychavon	38	34	32	33	35	40	34	33	20	30	15	130	65	142	137		Amber	Continued downward trend reflects switch to other channels (social media, gov delivery, magazine), declining state of local media so limited opportunity to pick up content and purdah which limited release of information and stopped at least 5 press releases during the period.
SS06b	Number of media enquires dealt with	Ian Dipple	Bradley Thomas	Wychavon	25	30	21	30	33	20	28	17	23	30	25	No target	78	98	106			
SS06c	Amount of media coverage	Ian Dipple	Bradley Thomas	Wychavon	291	237	231	270	519 articles (331 positive, 34 balanced, 12 negative, 142 neutral)	374 articles (292 positive, 45 balanced, 21 negative, 16 neutral)	355 articles (Positive 273, Balanced 44, Negative 19, Neutral 16)	100 articles (62 positive, 34 neutral, 4 negative)	499 articles (202 positive, 125 balanced, 65 negative, 57 neutral)	406 articles (310 Positive, 62 balanced, 22 negative, 12 neutral)	333 articles (162 positive, 85 balanced, 39 neutral, 47 negative)	No target		1,348	1,029			Increase in negative articles due to SWDP coverage and Tiddeley Wood protest in particular
SS07a	Total number of unique subscribers to GovDelivery emails	Ian Dipple	Bradley Thomas	Wychavon	5,240	5,329	6,100	8,231	12,596	14,600	15,300	13,920	19,631	29,283				14,600	8,231		Green	The move to the new website CMS has removed the option for using a website pop up which IT have no intention of replacing. As such we can expect to lose about 600/700 subscribers per year.
SS07b	GovDelivery - average engagement rate	Ian Dipple	Bradley Thomas	Wychavon	59%	62%	67%	58%	61%	62%	72%	73%	70%	69%				67%	61%			

**RAG status tally for 33 service measures**

<b>Red</b>	<b>1</b>
<b>Amber</b>	<b>6</b>
<b>Green</b>	<b>14</b>
<b>No new data available</b>	<b>9</b>
<b>Not in our direct control</b>	<b>1</b>
<b>Total</b>	<b>31</b>