
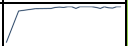

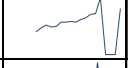
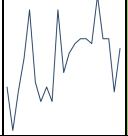
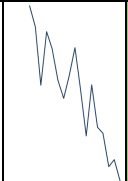
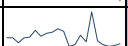
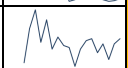
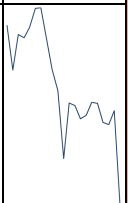
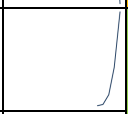



Appendix C: 2019/20 Q4 and end of year service measures performance

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 Q4	19/20 target	2019/20	2018/19	2017/18	Trends	RAG	Commentary
Economy and Environmental Services																							
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	120.14	465.00	469.60	465.02	467.08		Amber	The target was missed by just under 1%. This is in line with the national trend for waste tonnages to rise.
SEC02	Number of domestic missed bins reported	Sharon Casswell	Emma Stokes	Wychavon	231	216	224	272	368	407	1494	466	378	328	319	326	1450	1351	2735	943		Green	The number of domestic missed bins reported is nearly 7% lower than the target for 19/20. This is an exceptional low number of missed bins reported compared to the number of collections.
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	0	0	100	195	154	79.0		Green	
Community Development																							
SS01a	Number of Youth Bus sessions	Rob Mace	Rob Adams	Wychavon	27	31	29	14	13	11	20	21	37	34	24	15	60	110	65	101		Green	We have delivered over 100 sessions on the youth bus this year and exceeded our target. The increase in sessions and usage has been due to the music project which was launched in 2019 following a Tesco Bags of Help funding grant. This has brought new users onto the bus and put regular sessions at the colleges into the bus schedule.
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	124	600	1161	687	793		Green	Over 1100 young people have used the youth bus this year which is one of the highest years of usage for the bus ever. This has been due to a steady bus schedule throughout the year, extra holiday provision and a wider range of activities onboard
Housing services																							
SHP01a	Number of Disabled Facility Grants completed	Elaine Salter	Christopher Day	Wychavon	23	19	11	35	25	21	16	24	29	23	25	39	90	116	86	88		Green	YE target of 90 achieved with the delivery of 116 DFG's in Wychavon. This is 26 DFG's over the 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	54	Monitoring only	395	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	0	2	2	7		Red	No families were in B and B for over 6 weeks during Q4. However achievement is red against the target due to performance earlier in the year. 1 in Q1 and 1 in Q3 showing a total of 2 during the reporting year.
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	12	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	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	7	35	21	30	42		Red	YE target of 35 customers assisted into properties has not been achieved, the reported figure is 21. (Wychavon). Total number of properties has achieved its YE target of 113 against a target of 110.
SHP04b	Total number of properties on the social lettings scheme books											76	86	94	112	113	115	113	110	453	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%	61%	70%	68%	59%	71%		Amber	Housed: 5/6=83% Registered 12/26=46% Homelessness 8/10=80% DFG 2/2 = 100% Total 27/44 = 61% Year End Figures 181 / 266 = 68%. This is slightly short of the 70% YE target, therefore it hasn't been achieved.
Planning services																							
SHP12	Total number of planning applications received	David Hammond	Tony Rowley	Wychavon	384	427	357	390	380	373	301	384	356	385	298	328			1438	1558		Not in our direct control	

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 Q4	19/20 target	2019/20	2018/19	2017/18	Trends	RAG	Commentary
SHP06a	Number of householder planning applications determined	David Hammond	Tony Rowley	Wychavon	168	155	151	145	107	104	75	60	77	159	125	126				619		Red	Significant staff changes throughout the year have contributed to us not achieving this stretch target. However good performance in the last quarter nearly got us there
SHP06b	Proportion of householder applications determined with within six weeks			Wychavon	42%	34%	28%	51%	64%	67%	55%	45%	49%	44%	44%	63%	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	13				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%	85%	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	75				428		Green	Good performance. 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%	95%	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	181				951		Green	Good performance. 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%	96%	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	Above target and given staff changes within the team very good performance
Legal Services																							
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	142	N/a	54900%	60200%	343		Green	We have received 549 FOI's for Wychavon this year which is down from 602 last year. The benchmark for response was 95% and for 19/20 we have exceeded this with 97%, an increase from 93% last year.
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%	99%	98%	95%	97%	93%	97%			
LS02a	Number of Subject Access Requests received	Meesha Patel	Ron Davis	Wychavon					3	3	2	2	1	5	5	4				343		Green	We received 15 SAR's YTD for 19/20, a rise of 5 on last year. We have responded to all within the month deadline.
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%	100%	97%			
Resources																							
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	6.4	6.5		6.6	6.5		Green	Sickness remains under target for the year, with just a marginal increase against the rolling twelve months snapshot point at end of Q3.
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			
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	c£95,000	£95,000	c£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%	N/A	100%	100%	100%	92%		Green	0 business critical calls. 5 service critical calls resolved within target 6 hours.

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 Q4	19/20 target	2019/20	2018/19	2017/18	Trends	RAG	Commentary
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%	100%	100%	93%		Green	105 user critical calls resolved within target 8 hours.
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%	100%	98%	98%	99%		Green	
Strategy, Democratic and Customer Services																							
SS02	How well informed people feel about the work of their district council	Ian Dipple	Bradley Thomas	Worcestershire Viewpoint Survey		62%			60%								63%	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	76,766	5% increase		301,241	363,601		Red	
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	17	17	100	65	64	106		Green	The number of complaints has remained consistently low throughout the year with only an increase of 1 on the previous year. There have no specific trends to complaints, however the highest number are about planning services which follows the national trend.
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	4,727	26558 10% reduction	22800	29509	35,994		Green	The overall reduction has been 23%. Evesham Contact Centre has seen the largest decrease in visits. On 27th February 2019 their opening hours decreased from 40 hours per week to 37.5. On 1st December 2019 they reduced opening hours to 18 hours per week. Droitwich CCC reduced to 12 hours from 13.5 and Pershore CCC opening hours remain the same.
SS06a	Number of media releases issued	Ian Dipple	Bradley Thomas	Wychavon	38	34	32	33	35	40	34	33	20	30	15	22	130	87	142	137		Amber	
SS06b	Number of media enquires dealt with	Ian Dipple	Bradley Thomas	Wychavon	25	30	21	30	33	20	28	17	23	30	25	30	No target	108	98	106		Amber	
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)	Positive: 271 Balanced: 81 Negative: 48 Neutral: 25 Total: 425	No target		1,348	1,029		Amber	
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	30,176 (732 in quarter)	15,000			14,600	8,231		Green	Positive upturn in sign ups helped by people wanting updates relating to covid-19 outbreak and external promotion. Work still to do on data as figures are affected by 'zombie sign ups' people that have been added to the list for a specific purpose (elections) and not deleted properly so they float around in the system and are accounted
SS07b	GovDelivery - average engagement rate	Ian Dipple	Bradley Thomas	Wychavon	59%	62%	67%	58%	61%	62%	72%	73%	70%	69%	72%	60%			67%	61%		Green	

RAG status tally for 33 service measures

Red	4
Amber	3
Green	16
No new data available	9
Not in our direct control	1
Total	33