APPENDIX 2

Performance Measure 2012/13 – Quarter 4 / end of year progress

Key: **VP** - collected through Viewpoint Survey
(P) - partnership measures where we are involved/influence but not directly responsible

Status		Direction of Travel (DoT)	
✓	Target met or exceeded	↑	Improving
<>	Target missed by less than 10%	⇔	No change
✗	Target missed by more than 10%	↓	Deteriorate
n/a	Not applicable or not currently available		

Measure	DoT	2011/12	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Return	2012/13 Target	Note
Corporate Plan Priority - Cleaner and Greener City									
Outcome Measure									
Neighbourhood Zone Cleanliness Surveys - % of areas surveyed which are assessed to be of an acceptable level for: - Litter - Detritus - Hedge cutting and grass cutting	↑ From Q2	New measure for 2012/13		65.0%	74.7%	80.4%	**73.4%**	TBC	Improved output for Q4 reflects an improvement in the score for hedgerows. Break down of Qtr 3: Detritus 61.9%, litter 90.5%, hedges 64% and grass cutting 81%. Break down of Qtr 4: Detritus 70.2%, litter 90.5%, hedges 83.3% and grass cutting 77.8%.
VP –Satisfaction with parks and open spaces	↑	79%					**2012/13** **87%** ✓	Improvement	

Measure	DoT	2011/12	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Return	2012/13 Target	Note
VP –Satisfaction with keeping public land clear of litter and refuse	↓	62%					**2012/13** **58%** **< >**	Improve ment	Question reflects perception of all public realm land so is not limited to land the Council is responsible for.
Service Measures									
Residual household waste collected per household (kg)	↑	448	101 ✓	114 < >	102 ✓	113 (est) < >	**430 (est)** ✓	448 (Qtly 112)	Q3 - 4,489,570 kg / 43823 households = 102 kg. One more residual week in Q4 compared to Q3. Q4 – 4,942,220 kg / 43863 households = 113 kg (est). The annual output has improved by 18kg compared to last year's annual output of 448kg/household.
% Household waste recycled and composted	↑	36.2	41.3% ✓	35.7% < >	39.2% ✓	32.2% (est) < >	**37.1% (est)** ✓	36.0%	Q3 - 2897 tonnes / 7386 tonnes = 39.2%. One less recycling week in Q4 compared to Q3. Q4 - 2345 tonnes / 7287 tonnes = 32.2% (est). Based on an estimated 7.0% Envirosort reject rate. The annual output has improved by 0.9% compared to last year's annual output of 36.2%.
% green waste composted (garden waste)	↑	3.6%	6.0% ✓	7.0% ✓	3.4% ✓	0.9% (est)	**4.4% (est)** **< >**	Annual 4.5%	New garden waste collection service started in March with 2 on-request collections then high season service commenced from 18th March. Collections ceased in November hence reduced figures in Q3 and Q4 as expected.

Measure	DoT	2011/12	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Return	2012/13 Target	Note
									Q3 = 251 tonnes Q4 = 68 = 0.9% Although target missed slightly, the annual output has improved by 0.8% compared to last year's annual output of 3.6%. Customers numbers increased from 3961 in March 2012 to 4420 in March 2013.
Overall satisfaction with facilities (via Greenstat) – survey about the quality of local parks and how well they are being managed and maintained	↑	90%	Not started	86.8% ✓	84.4% ✓	100% ✓	**90.4%** ✓	75%	Q4 surveys reported: 67.0% - Very Satisfied 33.0% - Satisfied Annual output based on 3 quarters.
Maintenance of existing Green Flag status at 2 parks	⇔	2		1 ✗			1 ✗	2	Cripplegate Park no longer has Green Flag status as reported in Q2.
% reported incidents of offensive graffiti removed within 3 working days.	n/a	New measure	100% ✓	0% ✗	100% ✓	None reported	**75%** ✗	90%	No offensive incidents reported in Q4. Annual output = 75% (3 out of 4 incidents removed within 24 hours).
Corporate Plan Priority - Safer and Stronger Communities									
Outcome Measure									
VP– how safe residents feel when outside in their local area after dark?	↓	67% ✓					**66%** < >	Improvement	

Measure	DoT	2011/12	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Return	2012/13 Target	Note
VP– how safe residents feel when outside in their local area during the day?	⇔	93%					**93%** < >	Improvement	
VP– the percentage of people who perceive anti-social behaviour as a big problem	TBC	14.1					**19.6** ✗	Improvement	Measures has been modified in 2012 as only 6 anti-social types of behaviour was included in this survey. 2011 data was re-calculated in order to be comparable.
VP (Results from targeted Survey of Areas of Highest Needs):								**By 2015**	
- resident satisfaction with their local area as a place to live	↓	56.3%					**54%** ✗	68.8%	Targets for completion of the Areas of Highest Need project in 2015.
- residents who agree that they can influence decisions in their local area	↑	33.3%					**35%** ✓	42.2%	
- residents who think services are working to promote the interest of local residents	↑	31%					**50%** ✓	41.4%	
- residents who think services are working to act on the concerns of local residents	⇔	43%					**43%** **< >**	58.2%	
Total no. of affordable housing completions - general needs +	↑	71	92 ✓	17 (109) ✓	3 (112) ✓	5 (117) ✓	117 ✓	110	There were 5 affordable housing completions in Q4, which include: 1 x 2 bed house for social

Measure	DoT	2011/12	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Return	2012/13 Target	Note
supported accommodation Gross figure to include : • Acquisitions • New Build									rent, 2 x 3 bed house for social rent and 2 x mortgage rescues at intermediate / affordable rent. The annual total has exceeded target.
Improving standards in HMOs and private sector accommodation									
- No. of HMOs licensed and therefore accredited	↑	8	2 ✘	2 (4) ✘	10 (14) < >	23 (37) ✓	**37** **< >**	38	The total number of HMOs licensed is 1 less than the annual target but improved from last year. HMO licensing work tends to have peak times within the year based on the academic calendar.
- The number of private rented properties that comply at final inspection	↑ From Q1	New measure	36 < >	28 ✘	52 < >	73 ✓	**189** ✓	164	The increase from Q3 of 21 properties that comply at final inspection clearly illustrated the demand for final inspections from landlords at critical times of the academic year to enable them to advertise properties to students.
- No. of new accredited properties	↑ From Q1	New measure	36 < >	22 (58) ✘	22 (80) ✘	58 (138) ✓	**138** **< >**	150	Measure demand led by need for student accommodation and lower student numbers this year led to lower demand. HMO licensing work tends to have peak times within the year based on the academic calendar.

Measure	DoT	2011/12	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Return	2012/13 Target	Note
- Percentage of tenancy complaints regarding property condition resolved due to Local Authority intervention.	n/a	New measure	-	-	87.5%	92.31%	**92.31%**	TBC	14 complaints received in total of which 13 have been resolved with one case on going.
- No. of discretionary grants awarded (insulation / City Living / Housing Repair Assistance)	↑	6	55 ✓	39 (94) ✓	0 (94) ✓	0 (94) ✓	**94** ✓	34	
- No. of new properties brought into the Rent Deposit Guarantee (RDGS) Scheme / Local Lettings Agency	↑	30 (RDGS)	14 ✓	4 ✗	13 ✓	15 ✓	**46** **< >**	50	Although the target has been slightly missed, performance has improved from last year. The success of the local lettings agency continues to grow as demonstrated by the increase in numbers since the agency commenced following Q2.
No. of empty properties returned to use with Local Authority intervention			Not yet available					23	The monitoring system for this measure is currently being reviewed to ensure that Worcester City is counting this figure in the same way as other authorities - we aim to be able to report from quarter 1 of 2013/14.
Service Measures									
No. of homeless approaches to Worcester City	↓ From Q1	Previous measures not comp	Approaches = 402	Approaches = 350	Approaches = 248	Approached = 327	**1327**		Approaches increased by 79 (25%) in Q4 compared to Q3 which followed seasonal

Measure	DoT	2011/12	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Return	2012/13 Target	Note
Council and outcomes		arable							trend. We are still maintaining a high level of homelessness preventions at 60% of all approaches (10% above the target figure of 50%), whilst there has been an increase (4%) in the proportion of households owed a full homeless duty in Q4 compared to Q3, this is still below the target of 20%.
a) Advice and Prevention	↑ From Q1		57% ✓	61% (212) ✓	60% (150) ✓	60% (196) ✓	**60%** ✓	50%	
b) Homeless Duty Accepted	↓ From Q1		12% ✓	18% (66) ✓	15% (37) ✓	19% (61) ✓	**19%** ✓	20%	
c) Homeless Duty Not Accepted	↑ From Q1		31% < >	21% (72) ✓	25% (61) ✓	21% (70) ✓	**21%** ✓	30%	
Total No. of homeless preventions (including preventions by Worcester City Council (WCC), Bubble Project and Worcester Housing and Benefits Advice Centre (WHABAC))	↑	616	140 < >	132 < >	150 ✓	156 ✓	**578** ✓	Demand Led	WCC – 90 Bubble – 30 WHABAC – 36 Homeless preventions have increased from 4% compared to Q3 but the annual figure has reduced for last year. Performance is demand led and we have maintained a consistently high level of preventions as a proportion of approaches.
Average length of stay in B&B accommodation for those for which the 6 x week rule applies i.e. Families with children / 16-17 year olds / pregnant women (excl. those under Appeal)	↑ From Q1	Measure not comp arable	4.5 weeks ✓	5.3 weeks ✓	3.1 weeks ✓	3.2 weeks ✓	**4 weeks** ✓	6 weeks or lower	The average length of stay has remained low over Quarters 3 and 4. This can be attributed in part to the balance of temporary accommodation now available which is in line with client make-up as well as continued reduction on WCH void turn-around times. This has meant properties are available

Measure	DoT	2011/12	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Return	2012/13 Target	Note
									more quickly.
Disabled Facilities Grants (DFG) completed	↑	47	0 ✗	20 ✓	21 ✓	28 ✓	**69** ✓	50	Performance improved over the year and compared to 2011/12. The grant is a mandatory grant which facilitates independent living for disabled clients.
No. using under – occupation initiatives to free up family sized accommodation	↑	11	3 < >	3 **< >**	5 ✓	2 ✗	**13** **< >**	15 Qtly - 4	13 customers assisted to down size to free up family sized accommodation. It is anticipated that more moves will be seen in the new financial year due to the impact of the Bedroom Tax. We are working closely with housing associations to identify those who need to move, and develop initiative to assist them. We are also re-designing the Transfer Incentive Scheme in partnership with housing associations to assist more households in 2013/14.
No. of participants engaged in Sport, Art and/ or Play	n/a	New Measure	Total 6,327 ✓ Direct 1,500 ✓ Indirect: 4,827 ✓	Total 23,610 ✓ Direct 5,309 ✓ Indirect: 18,301 ✓	Total: 4,436 ✓ Direct: 1,772 ✓ Indirect 2,664 ✓	Total: 11,018 ✓ Direct: 1,687 ✓ Indirect 9,331 ✓	**Total: 45,391** ✓ **Direct: 10,268** ✓ **Indirect: 35,123** ✓	Total ~ 38,000 Direct engage ment: ~8,000 Indirect: ~30,000+	Q4 programmes included: Sportivate, Smoking Cessation- Warndon, Aiming High/ Disability, Inclusive Sport Festival, Coaching Courses, School Club Links, Shindig, Disability Sport Worcester, Sport Worcester, Worcester Play Council and more. The focus over Q4 was on securing external funds to continue the support worker

Measure	DoT	2011/12	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Return	2012/13 Target	Note
									role for a further 2 years, and to deliver more programmes in the future. Just under £80,000 has been shaped for programmes over 2013/14.
Customer satisfaction with engaging in Sport, Art and/ or Play	↑	New Measure	87.5% ✓	89% ✓	90% ✓	90% ✓	**89%** ✓	75%	Incorporates direct programmes. Collected from post activity surveys.
Corporate Plan Priority - Economic Prosperity									
Outcome Measure									
Lower unemployment (P) - Percentage unemployment	↑	5.1 (March 2012)	Jun 2012 4.8% (2,351) ✓	Sep 2012 4.7% (2,295) ✓	Dec 2012 4.2% (2,075) ✓	4.6% 2,267 (Mar) < >	4.6% 2,267 (Mar) ✓	Decrease	258 fewer claimants than March 2012. Compared to 3.7%across Worcestershire and 6.6% in the West Midlands. Figures based on population estimates and are not comparable nationally.
Net change in number of businesses (P)	↓	2010 -110					**2011 -115** < >	Increase	Significant time lag with availability of data.
Average residence based earnings (P)	↓	2011 £26,034					2012 **£25,837** < >	Increase	Compared to £26,804 nationally and £25,069 in Worcestershire.
Average workplace based earnings (P)	↑	2011 £23,671					2012 **£25,160** ✓	Increase	Compared to £26,800 nationally and £22,867 in Worcestershire.
Jobs in the city (P) - Employment rate	↑	Apr 11 – Mar 12 71.9%					**70.3%** < >	Increase	Annual Increased from 63.5% in Oct 10-Sep 11. Compared to 70.3% nationally and

Measure	DoT	2011/12	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Return	2012/13 Target	Note
									73.7% in Worcestershire.
No. people aged between 16 and 24 not in education, employment or training (NEET) (P)	↑	2011 188 6.2%					Not yet available	Decrease	Annual Decreased from 213 (7.2%) in 2010.
Service Measures									
% of major applications determined within 13 weeks	↓	63%	80% ✓	50% ✗	25% ✗	57% ✗	**56%** **✗**	70%	10 out of 18 major applications determined within 13 weeks. Disappointing given the efforts made to ensure delays minimised in the process but current proposals have complex and controversial issues that require further time. Of 18, 17 were approved demonstrating a commitment to economic growth in the city. As government is introducing the Planning Guarantee it would be more appropriate in future years to measure the performance against the government's recorded period of 26 weeks.
% of minor applications determined within 8 weeks	↓	97%	92% ✓	83% < >	94% ✓	76% ✗	**87%** **< >**	90%	Performance affected by small number of longstanding applications being determined as part of clearing applications
% of other applications determined within 8 weeks	↓	94.7%	90% ✓	80% ✗	89% < >	90% ✓	**87%** **< >**	90%	82 of 91 determined in time

Measure	DoT	2011/12	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Return	2012/13 Target	Note
Success rate of major planning applications	⇔	94%	100% ✓	100% ✓	100% ✓	80% ✗	**94% ✓**	90%	15 of 16 applications.
Numbers of businesses contacting the business advice centre	n/a	New measure					No data available	TBC	Annual Worcestershire Business Centre has only been operating for a short time and so not is yet available.
Businesses signposted to relevant support (cumulative)	↑ From Q3	New measure			15 < >	50 ✓	**50 ✓**	50	From enterprise engagement project commissioned. 200 businesses interviewed as part of the project.
No. of Business Start Up grants awarded	↑ From Q1	New measure	3 ✓	9 ✓	10 ✓	14 ✓	**14 ✓**	11	Collected cumulatively. Q1 – 3, Q2 – 6, Q3 – 1, Q4 - 4
No of Business Booster Grants awarded	↑ From Q1	New measure	3 ✓	5 ✓	10 ✓	14 ✓	**14 ✓**	8	Collected cumulatively. Annual target achieved. Q1 – 3, Q2 – 2, Q3 – 5, Q4 - 4
Number of businesses taking on apprentices (P)	↑ From Q1	New measure	8 ✓	13 < >	19 < >	30 ✓	**30 ✓**	28 Q3 - 21	Collected cumulatively. Q1 – 8, Q2 – 5, Q3 – 5, Q4 - 11 30 businesses have taken on a total of 41 apprentices.
Corporate Plan Priority - Customer Service and Communications									
Outcome Measure									
VP –satisfaction with the way Worcester City Council runs things	↑	2011/12 53% ✓					**71% ✓**	Improvement	The order of the survey questions in 2012 was different (in line with the LGA guidelines) which may

Measure	DoT	2011/12	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Return	2012/13 Target	Note
									have impacted on the trend for some questions. Overall satisfaction is now the second question on the survey and so should produce a more "true" reflection of views unbiased by earlier questions about specific services. A significant increase in satisfaction is in line with similar results seen for neighbouring authorities.
VP –how well informed residents feel about local public services	↓	2011/12 68%					**48%** ✘	Improvement	Survey took place after Police & Crime Commissioner Elections in November 2012 which may have affected perception about communication.
Telephone calls to Contact Centre answered in 20 seconds.	↓	2011/12 72%	48.44% ✘	48% ✘	55% ✘	60% ✘	**53%** ✘	80%	Performance has steadily improved throughout the year as measures to route calls effectively and training and restructuring aimed to better match demand to resource takes effect. Going forward this should continue as the centre once again evolves following Revenues and Benefits calls being migrated.
Face to Face waiting time for visitors to our Customer Service Centre (minutes)	↓	2011/12 11:46	18:17 ✘	23:37 ✘	17:00 ✘	12:20 ✓	**17:36** ✘	15:00	The year has been challenging to maintain service whilst moving the customer service centre to within The Hive. Training prior to the move impacted

Measure	DoT	2011/12	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Return	2012/13 Target	Note
									on service levels as did issues with settling in following the move coupled with increased customer numbers. New ways of working including greater use of appointments and implementation of quick desks and floorwalking are showing an improvement towards the end of the year.
Face to face enquiries dealt with at first point of contact by Contact Centre	↓	2011/12 81%	63% ✗	67% ✗	62% ✗	74.3% < >	**66.7%** ✗	80%	These figures exclude Concessionary Fares. This figure has remained reasonably constant throughout the year and reflects the level of complexity that is dealt with in the customer service centre. However, there was an improvement in the last quarter.
Full response to Stage 1 complaints dealt with by Worcester City Council within 10 working days	↓ (from Q1)	New measure	84% ✓	79% < >	74% **< >**	81% ✓	**80%** ✓	80%	2012/13 figure equates to 120 of the 150 complaints dealt with within 10 working days. This compares to 218 complaints received in 2011/12.
Service Measures									
VP – do you agree or disagree that you can influence decisions affecting your local area?	↑	2011/12 29% ✓					**50%** ✓	Improvement	

Measure	DoT	2011/12	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Return	2012/13 Target	Note
% satisfaction for the Customer Service Centre	⇔	2011/12 96%	94% ✓	100% ✓	98% ✓	94% ✓	**96% ✓**	90%	Remains within target. Comments are monitored and utilised to improve service.
Business satisfaction with business support provided	New measure	n/a					TBC	90%	Evaluation of grant recipients /enterprise engagement project database. Survey to be completed in May with results in June.
Suppliers payments to term (30 days)	↑	91.47%	95.60% < >	88.16% ✗	89.14 ✗	94.25% < >	**94.25% < >**	100%	Drop in performance in Q2 due to the formation of a new shared service for supplier payments and subsequent bedding in of new practices. Annual performance has improved compared to 2011/12.
Suppliers payment to local suppliers (10 days)	↑	77.26	84.03% ✓	69.60% ✗	74.67 < >	84.07% ✓	**84.07% ✓**	80%	
Time taken to process Housing Benefit / Council Tax Benefit for new claims and change of circumstances (days)	↓	10	13 ✓	11 ✓	12 ✓	9 ✓	**11.5 ✓**	13	Annual: Malvern – 10.19 Wychavon – 10.45 SWRBSS – 10.65 Although performance has decreased from 2011/12, Q4 shows a positive trend. The annual target has been achieved despite workload continuing to increase from the previous years and IT problem downtime which saw a number of days processing time lost in the autumn.
Corporate Plan Priority - Delivering Value for Money									
Outcome Measure									

Measure	DoT	2011/12	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Return	2012/13 Target	Note
VP – residents agreeing that Worcester City Council provides value for money?	↑	2011/12 49% ✓					**55%** ✓	Improvement	
Comparison with average Council Tax	⇔	2011/12 £162.10					**£162.10** ✓	£166.00	Annual Target is the average council tax for the authority excluding parish precepts (Band D) for Shire Districts
Quarterly reports against identified budget savings of £935,000 efficiency savings for 2012-13.	n/a	New measure	£686,000 < >	£728,000 < >	£756,000 < >	£756,000 ✗	**£756,000** ✗	£935,000	£179k savings not achieved. See Q4 financial report for details.
% of Council Tax collected	↓	2011/12 97.85%	30.10% ✓	57.74% ✓	85.87% ✓	97.55% < >	**97.55%** **< >**	98.75%	Performance dropped slightly from 2011/12 - 97.85%.
% of Business Rates collected	↓	2011/12 98.92%	30.10% ✓	61.02% ✓	87.53% ✓	98.58%	**98.58%** ✓	98.50%	Target met although performance dropped slightly from 2011/12 – 98.92%.
Benefit fraud: Successful sanctions and prosecutions	↑	2011/12 62	16 ✓	20 ✓	18 ✓	15 ✓	**69** ✓	54 Qtly - 13	
Corporate Health									
Service Measures									
No. of days off work sick per FTE	↓	2011/12 8.51	2.13 < >	5.27 ✗	8.38 ✗	11.84 ✗	**11.84** ✗	8.1 days per FTE	Target not achieved and performance deteriorated from last year. This is a disturbing worsening of our position.

Measure	DoT	2011/12	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Return	2012/13 Target	Note
									We will be launching a new sickness absence management policy and procedure in July 13 and developing a more proactive health and wellbeing offer to employees
% of employees who have had an appraisal and have a clear development plan	New measure	New measure	n/a	n/a	13% ✘	20% ✘	20% ✘	100%	Although the official figure is 20%, informally both managers and employees are reporting much higher levels of compliance. HR will be asking managers to return all completed PDR forms during May to inform the training planning process.
Staff satisfaction - surveys of staff	↓	(2010) 69%					50%	TBC	A disappointing worsening from 69% in 2010, perhaps reflecting the cuts we have had to make and the terms and conditions review in particular. An employee engagement action plan in in preparation.