



**Report to: Performance Management and Budget Scrutiny Committee, 15<sup>th</sup> March 2016**

**Report of: Service Manager for Strategy and Transformation**

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**Subject: QUARTER 3 PERFORMANCE REPORT FOR 2015/16**

**1. Recommendation**

1.1 **That the Performance Management & Budget Scrutiny Committee note the Council's performance for Quarter 3, 2015/16 (October - December 2015), and considers any recommendations for action to Cabinet.**

**2. Background**

- 2.1 Performance is monitored using a suite of performance measures which includes corporate, local and service level measures.
- 2.2 Delivery of the Council's corporate aims and priorities is achieved through a number of work streams and projects managed by the Council's Strategic Programme Board, and reported to PMBS quarterly as part of this report.
- 2.3 This report includes executive summaries of progress in sections 3 & 4.
- 2.4 Detailed information is contained in appendices:
- Corporate Plan: Projects, Strategies, Business as Usual Activities and Measures - **Appendix 1**
  - Service Performance and Projects - **Appendix 2**
  - Customer Focussed Shared Service Performance - **Appendix 3**
- 2.5 The corporate performance information is set out to reflect the five Themes of the Corporate Plan which was adopted by Full Council in February 2015.
- 2.6 Service performance information is presented in a balanced scorecard format to provide a clear overview of the position of each service with regards to finance, satisfaction, efficiency and employees. A summary of key performance measures and Mind the Gap projects for each service is also provided.

**3. Corporate Plan – Executive Summary**

- 3.1 Following feedback and questions from the previous Performance Management and Budget Scrutiny meeting, this report has been enhanced to present information more clearly under the headings of; Project, Strategy, Business as Usual Activity (BAU) or Tracking Measure.
- 3.2 The information provided to monitor the delivery of the Corporate Plan remains the same as for previous reports but the data is more clearly defined as outlined below:

- Project – defined and managed under the corporate project management methodology.
  - Strategy – a developing plan or strategy for the delivery of a Corporate Plan goal.
  - BAU activity - day to day activities only. However, specific policies or strategies may be developed from these in the future in line with the delivery of the five-year Corporate Plan.
  - Tracking measure - external data and metrics that inform the City Council’s overview of key City information. The data relates to factors that will help evaluate the impact of the Corporate Plan, but which are not under the control of the City Council.
- 3.3 Details of Corporate Plan Projects, Strategies, Business as Usual Activities (BAU) and Tracking Measures are provided in **Appendix 1**.

### 3.4 Highlights

- i. Adoption and delivery of the South Worcestershire Development Plan (SWDP) – the inspection report and adoption of the plan is anticipated in February 2016. The plan also includes the Infrastructure Delivery Plan which supports business success and growth in the City.
- ii. Three major regeneration projects in the City have been completed or are nearing completion:
  - Phase 1 (highways work) of the Cathedral Square improvement project has been completed with Phase 2 (retail development) underway and expected to be completed by Quarter 4 2016/17. We await final costs against budget from County Council. Phase 3 (public realm) will commence in Quarter 3 of 2016/17. The development is on target to open by Quarter 1 2017/18.
  - The Cornmarket improvement project is progressing with highways work completed in Quarter 3 and public art is due to be installed in Quarter 4, in accordance with project plans. The City Council did not contribute financially to the project.
  - The Angel Place improvement project was completed in December 2015, on time and within the agreed budget allocation.
- iii. The Additional Licensing Scheme has been successfully implemented and we are now reviewing the progress made to date to ensure that the Scheme continues to roll out effectively and that remaining properties are signed up. At the end of quarter 3, 426 properties had applied for the scheme and it is estimated that there are approximately 900 Houses in Multiple Occupation (HMOs) properties in total in the City.

The scheme supports the Council’s Corporate Plan objective to reduce the number of unsafe rental properties.

- iv. The swimming pool and leisure centre project has moved from ‘Green/Amber’ in Quarter 2 to ‘Green’ in Quarter 3. Project objectives are on target including arrival on site and completion of preliminary works on time and budget. Demolition work has also commenced and is due for completion in quarter 4. Foundation work and the construction of the car park is due to commence in Quarter 4.
- v. A major fleet replacement for Cleaner and Greener Service is underway. Orders have recently been issued for one 8 tonne and two 26 tonne refuse collection vehicles, three compact sweepers and three mid range sweepers. Confirmation has been received that refuse vehicles and compact sweepers will be delivered in April

2016. We are awaiting confirmation of delivery times for the three mid range sweepers.

### 3.5 Areas for Improvement

- i. The project for the retention of the Cinderella Ground as a joint project with Heart of Worcestershire (HOW) College, has been assessed as 'Amber' because the final design is yet to be agreed and we are awaiting results of a feasibility study from Sport England. Work on site is due to commence in 2016/17.
- ii. The Perdiswell Culvert project has been delayed as a revised scheme was required. However this has been prepared and will be signed off in Quarter 4 so the project has moved from a 'Red' rating in Quarter 2 to 'Amber' in Quarter 3.

## 4. **Service Performance: Executive Summary**

4.1 Details of service performance are shown in **Appendix 2** and performance for our customer-facing shared services is provided in **Appendix 3**.

### 4.2 Highlights

- i. All Development Management service measures regarding planning applications have been met or have exceeded target in Quarter 3 and performance was maintained or improved compared to the same quarter last year.
- ii. Refurbishment works to the main buildings and chapel at the Astwood Crematorium were completed on time and the refurbishment project is due to be fully completed in Quarter 4.
- iii. The Leisure Partnership Procurement project is progressing well and nearing completion in Quarter 4 as planned.
- iv. Revenues and Benefits – the time taken to process Housing Benefit / Council Tax Benefit for new claims and change of circumstances (days) in Quarter 3 was 11 days which is an improvement from 14 days in the same period last year. Performance also exceeds the target of 13 days.

Although the percentages of Council Tax and business rates collected in Quarter 3 is slightly lower compared to the same period last year, the annual target is expected to be achieved at year end.

- v. Worcestershire Hub – all of the customer services measures have achieved target with performance for most measures showing improvement.
- vi. Customer and business satisfaction with Worcestershire Regulatory Services enquiries remains high at 78% and 90% retrospectively.

### 4.3 Areas for Improvement

- i. The corporate measure for the number of days off work due to sickness per FTE (cumulative) has missed the quarter 3 target.

- ii. Analysis of sickness data suggests that we will fall below the annual target. Data indicates that sickness levels are due to the impact of a relatively small number of employees having long periods of absence.

Additional measures have been agreed by the Personnel & General Purposes Committee to improve management of long-term sickness. The intention is to allow for earlier identification of possible cases to enable consideration of appropriate actions at the earliest possible stage. We will continue to monitor sickness closely and use the data available to inform and support effective management action.

Health and wellbeing initiatives continue with the launch of a Health Calendar in December 2015 with themes for each month, in most cases the themes will be linked to national awareness campaigns for maximum impact.

- iii. The quarter 3 survey results for customer satisfaction with the Council's web site were 40%. Although this is an improvement from 32% in Quarter 2, the target of 50% satisfaction remains challenging. Enhancements to website survey are ongoing to improve the usability of responses.
- iv. Household waste collection, recycling rates and garden waste collection have missed their targets for quarter 3, although performance remains on track to achieve the annual targets. Worcester City waste per household tonnage is projected to be in the lowest two districts in Herefordshire and Worcestershire.
- v. Two business related measures have missed the Quarter 3 target.
  - The number of business booster grants awarded were below target in Quarter 3 but performance has improved compared to the same period last year. Grants are advertised on our website and in City Life magazine and we work closely with Worcestershire Business Central who refer businesses to the scheme.
  - The project for the number of businesses taking on Apprentices (and offering pre-apprenticeship programmes) for first time has closed and the target has not been achieved. Of the six applicants in the pipeline in quarter 2 (as referred to in the previous performance report) five applicants are now due to start in Quarter 4. We will be meeting with HOW College regarding lessons learned and course of future action.

**Ward(s):** All  
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**Background Papers:** None