

WORCESTER CITY COUNCIL PERFORMANCE
Quarter 3, 2015/16

CORPORATE PLAN – PROJECTS, STRATEGIES AND ACTIVITIES

Appendix 1 includes Council-led and Partnership projects, strategies and business as usual activities that contribute to the delivery of the Corporate Plan.

Key:

P – Project – defined and managed under the corporate project management methodology

S – Strategy – a developing plan or strategy for the delivery of the a Corporate Plan goal

BAU - Business as usual activities – currently day to day activities only. However, specific policies or strategies may be developed for these in the future in line with the deliver of the five-year Corporate Plan.

Theme 1 - Increasing Prosperity through successful businesses and great jobs

Project (P) Strategy (S) BAU	Title	Q2 RAG	Q3 RAG	Explanatory Note
P	Delivery of Technology Park Worcester 6	G	G	Construction progressing according to plan and speculative development agreed.
S	Adopt and deliver the South Worcestershire Development Plan (SWDP)	G	G	Inspectors' report and adoption anticipated February 2016. After adoption the development and update of local plan documents will become business as usual.
S	Skills Strategy Roll Out	G	G	Roll-out due in Quarter 1 2016/17
S	Infrastructure delivery plan that supports business success and growth within SWDP	G	G	Infrastructure Delivery Plan progressing as part of SWDP. After adoption of SWDP this will become business as usual activity.
S	Economic Prosperity Strategy	A	A	The Strategy has been superseded by work on the Corporate Plan and deferred to a later date.
BAU	Work with the market to ensure appropriate industrial premises and land availability	G	G	E.g. two applications for commercial floor space at Great Western Business Park approved in December 2015. Application for Nunnery Way

Project (P) Strategy (S) BAU	Title	Q2 RAG	Q3 RAG	Explanatory Note
				submitted at the end of October 2015.
BAU	Ensure quality careers advice and vocational training	G	G	E.g. HOW College Apprenticeship/Traineeship project completed. Lessons learnt and project review underway in order to inform skills strategy – see above.
BAU	Targeted inward and re-investment in specific high growth / high value-adding sectors/companies	-	G	E.g. working with Worcestershire Local Enterprise Partnership and Districts towards Incubation Hub.
BAU	Comprehensive business support including business start up and growth grant support to businesses	G	G	75k committed over 3 years for BAU activities. Project to set up new programme in 2016/17.
BAU	Favourable regulatory and competitive environment	G	G	E.g. Development and implementation of business friendly planning policies within SWDP. Worcestershire Regulatory Services continue to provide businesses with advice and support whilst undertaking proportionate enforcement.

Theme 2 – Growing a vibrant city with sports, leisure and retail

Project (P) Strategy (S) BAU	Title	Q2 RAG	Q3 RAG	Explanatory Note
P	Swimming Pool & Leisure Centre	G/A	G	Project objectives on track.
P	Retention of Cinderella Ground	A	A	Final design to be agreed. Awaiting results of feasibility study from Sport England. Work on site due to commence 2016/17.
P	Improve signage and way finding	G	G	Worcester BID led project. New fingerposts installed. Interpretation panels on track for installation in Summer 2016.
S	Destination Management Plan	G	A	Planned for 2016/17. Additional staff starting in Quarter 1.

Project (P) Strategy (S) BAU	Title	Q2 RAG	Q3 RAG	Explanatory Note
BAU	Continue to support Tourist Information Centre (TIC) and pro-actively market the City	G	G	E.g. TIC supported through Tourism Project.
BAU	Further develop City Centre Master Plan	G	G	Cornmarket public art to be installed in Quarter 4. Phase 2 of Cathedral Square underway. Masterplan document to be reviewed in light of emerging local transport plan and place review.
BAU	Further enhance Worcester's market offer - Market concessions	G	G	E.g. Saturday Market trial commencing 16 January 2016
BAU	Facilitate and promote inclusive sports facilities.	G	G	E.g. continued work with our partners Freedom Leisure and the University.
BAU	Promote a business friendly planning and licencing environment	G	G	E.g. 90% of planning applications granted in Quarter 3. Development and implementation of business friendly planning policies within SWDP. Worcestershire Regulatory Services continue to provide businesses with advice and support whilst undertaking proportionate enforcement.

Theme 3 – Making the most of our history and heritage

Project (P) Strategy (S) BAU	Title	Q2 RAG	Q3 RAG	Explanatory Note
BAU	Improve co-ordination between attractions	G	G	E.g. funding agreed for quarterly 'Worcester Revealed' in the Berrow's Journal newspaper to market and promote the City.
BAU	Develop an annual heritage events programme	A	A	Events programme will be developed as part of Destination Management Plan.
BAU	Enhanced marketing and promotional activities	G	G	
BAU	Maximise the benefits of Civil War history at the Commandery	G	G	Continued progress with BAU activities. E.g. Commandery Development Project to be established in Q4 in line with joint committee recommendations. Budgets agreed and contractor

Project (P) Strategy (S) BAU	Title	Q2 RAG	Q3 RAG	Explanatory Note
				appointed for Phase 1.
BAU	Support the development of the Royal Worcester site and work with Royal Worcester Museum.	G	G	E.g. Seeking to ensure full use of the site with public facilities at Sandon Hall. Planning application to be determined February 2016.

Theme 4 – Continuing to enhance our city centre and riverside

Project (P) Strategy (S) BAU	Title	Q2 RAG	Q3 RAG	Explanatory Note
P	Cathedral Square improvements	G/A	G	Phase 1 (highways work) completed. Phase 2 (retail development) now underway and will be completed by Quarter 4 2016/17. Phase 3 (public realm) will commence in Quarter 3 2016/17.
P	Cornmarket Improvements	G	G	Highways work completed. Public art to be installed Quarter 4.
P	Angel Place Improvements (Part of the SWDP)	G/A	G	Project complete in December 2015. Awaiting final snagging and final payment.
P	Diglis Public Realm Project	G/A	G/A	Proceeding to implementation phase following Cabinet approval in February. Green/Amber due to pending completion of variation to s106 agreements.
P	Public realm improvement – refurbishment of further areas of the City Centre, such as Broad Street and the Shambles.	Not started		Project inception and initial scoping planned for Quarter 4.
BAU	Enhanced facilities and protect environment	G	G	E.g. work commenced on management plan for riverside park
BAU	Protect the natural environment along the riverside.	G	G	E.g. assessment of the impact of planning decisions on the riverside.
BAU	Continue to develop public arts projects	G	G	E.g. Remembrance and Christmas installations completed. New Cathedral Square hoardings programme to be developed Quarter 4.

Project (P) Strategy (S) BAU	Title	Q2 RAG	Q3 RAG	Explanatory Note
				Cornmarket Public art will be installed Quarter 4.

Theme 5 – Ensuring our city is clean, green and safe

Project (P) Strategy (S) BAU	Title	Q2 RAG	Q3 RAG	Explanatory Note
P	Perdiswell Culvert	R	A	Revised scheme prepared for sign off in Quarter4.
P	New toilet facilities for Splashpad and Gheluvelt	Not started	G	Project commenced for delivery Spring 2017.
P	Agree detailed specification for service standards	G	G	Being addressed for in scope services through the Cleaner & Greener Outsourcing project.
P	Undertake Street Nameplate Renewal	G	G	Project on track for completion in Quarter 4. 270 name plates now renewed.
BAU	Targeted communication plan that builds on the City Council reputation as a clean, green and safe city	G	G	E.g. Take Pride Campaign.
BAU	Team Worcester – Multi Agency Working	G	G	E.g. pilot project complete (Integrated Community Management Project) and multi agency working developed and continuing.
BAU	Provide new tools, vehicles and other equipment	G/A	G	E.g. orders placed for next phase of vehicles
BAU	Continue Priority Action against seagulls and increase activity to prevent dog fouling	G	G	E.g. egg replacement programme continuing. Poowatch initiative ongoing with partners.
BAU	Maintain Green Flag standards in the City's major parks	G	G	E.g. Green flags retained in Cripplegate and Gheluvelt Parks.
BAU	Protect and improve local open spaces with ward members	G	G	E.g. Arboretum street clean with residents and a clean up working party on the Riverside to promote the Swan Sanctuary feeding group.
BAU	Continue to support volunteer programmes	G	G	E.g. a new monthly gardening group with the Parish Council for Warndon Villages and wildflower seed sowing event with Friends of Diglis Playing fields.

Project (P) Strategy (S) BAU	Title	Q2 RAG	Q3 RAG	Explanatory Note
BAU	Support to increase recycling rates	G	G	E.g. recycling promotions fitted to Council vehicles. Continued work with University to promote recycling with students.
BAU	Continue monitored CCTV provision	G	G	Monitoring service continuing through contract with Wychavon.
BAU	Reduce number of unsafe rental properties	G	G	E.g. through the implementation of the Additional Licencing Scheme. Scheme introduced by target date. Final project meeting arranged in Quarter 4 to review and agree actions going forward.

CORPORATE PLAN - WORCESTER: EXTERNAL TRACKING MEASURES

This section includes 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.

Tracking Measures	Q3 14/15	14/15 Actual	Q2 15/16	Q3 15/16	Explanatory Note
Cumulative weekly footfall (from BID) compared to same period last year	New	New	2% increase	0.9% increase	
Number of retail voids	New	New	54	45	Number of voids reduced in quarter 3 due to seasonal units opening for Christmas period.
No of crime incidents - from Community Safety Partnership					
- Domestic burglary	n/a		54	58	
- Anti-social behaviour (ASB)	Change in Police reporting protocols – new measure. Figures include historic incidents reported in current period		1475	1305	Q3 includes Christmas period and reflects the partnership working of Team Worcester
- Youth ASB			375	313	As for ASB above.
- Domestic abuse			250	279	
- Night Time Economy (NTE) crime			145	142	As for ASB above.
- Hate Crime			9	5	

SERVICE PERFORMANCE AND PROJECTS

Appendix 2 outlines the Corporate performance overall and of each of the Council's services to include:

- A balanced scorecard of key indicators
- A basket of outcome focused performance measures
- An overview of current Mind the Gap corporate projects.

Corporate Scorecard

Financials – overall for all Council Services		RAG - G																		
<p>Cost of services (revised budget book)</p> <table border="1"> <thead> <tr> <th>Category</th> <th>Value (£000)</th> </tr> </thead> <tbody> <tr> <td>Expenditure</td> <td>22,331</td> </tr> <tr> <td>Income</td> <td>-11,409</td> </tr> <tr> <td>Other</td> <td>-766</td> </tr> <tr> <td>Net Budget</td> <td>10,156</td> </tr> </tbody> </table>	Category	Value (£000)	Expenditure	22,331	Income	-11,409	Other	-766	Net Budget	10,156	<p>Performance to budget</p> <table border="1"> <thead> <tr> <th>Category</th> <th>Value (£000)</th> </tr> </thead> <tbody> <tr> <td>Net Budget</td> <td>10156</td> </tr> <tr> <td>Q3 EoY Forecast</td> <td>9752</td> </tr> <tr> <td>(Surplus)/Deficit</td> <td>-404</td> </tr> </tbody> </table>	Category	Value (£000)	Net Budget	10156	Q3 EoY Forecast	9752	(Surplus)/Deficit	-404	
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Satisfaction		RAG - G																		
<p>Stage I Complaints and compliments – Q3 – 96% (48 out of 50). Target – 85%</p>																				
<p>Worcester City Council Feedback</p>																				
Efficiency		RAG - A																		
<p>Business Improvement Savings</p> <p>Pace of Business Improvement Programme in Phase 1 was slower than anticipated, and projected savings for 2015/16 are now £15k relating to Cleaner and Greener Services.</p>	<p>MTFP Savings</p> <table border="1"> <thead> <tr> <th>Category</th> <th>Value (£000)</th> </tr> </thead> <tbody> <tr> <td>15/16 Target</td> <td>1017</td> </tr> <tr> <td>Q3 Achieved</td> <td>867</td> </tr> <tr> <td>Q3 Actioned</td> <td>0</td> </tr> <tr> <td>Q3 In Progress</td> <td>0</td> </tr> <tr> <td>Q3 At Risk</td> <td>150</td> </tr> </tbody> </table>	Category	Value (£000)	15/16 Target	1017	Q3 Achieved	867	Q3 Actioned	0	Q3 In Progress	0	Q3 At Risk	150							
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Employees		RAG - R																		
<p>Voluntary Leavers (12 month rolling rate)</p> <p>Q1 – 18.7%</p> <p>Q2 – 16.44%</p> <p>Q3 – 14.9%</p> <p>Public and other industry sectors suggests a rate of 10% as a benchmark.</p>	<p>Sickness (average days per FTE)</p> <table border="1"> <thead> <tr> <th>Category</th> <th>Ave. days</th> </tr> </thead> <tbody> <tr> <td>Q3 15/16</td> <td>6.8</td> </tr> <tr> <td>Qtr 3 Target</td> <td>5.6</td> </tr> <tr> <td>Annual Target</td> <td>7.5</td> </tr> <tr> <td>Q3 14/15</td> <td>6.76</td> </tr> <tr> <td>14/15</td> <td>9.1</td> </tr> </tbody> </table>	Category	Ave. days	Q3 15/16	6.8	Qtr 3 Target	5.6	Annual Target	7.5	Q3 14/15	6.76	14/15	9.1							
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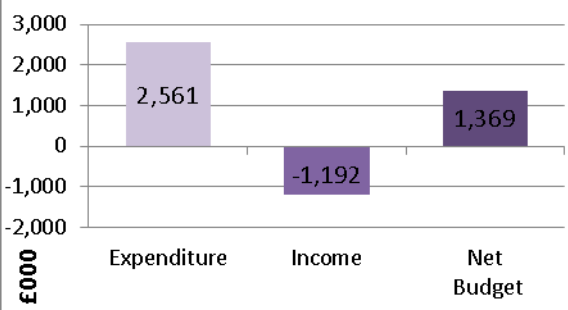
Corporate Measures

Performance Measures	Q3 14/15	14/15 Actual	Q2 15/16	Q3 15/16	Q3 Target	15/16 Target	Q3 RAG
% of corporate FOI requests dealt with in standard timeframe	85%	87%	89%	83%	85%	85%	A
Explanatory Notes This equates to 22 of 131 requests missing the 20 day deadline. A third of these (7) were regarding Revenues and Benefits enquiries. The Council continue to work with the service to improve response times.							

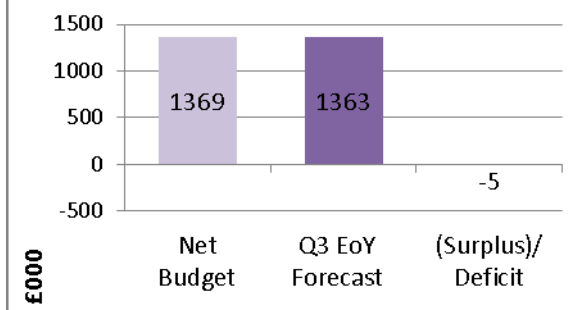
**Service: Community Activity and Strategic Housing
Cabinet Member – Cllr L Hodgson**

Financials **RAG - G**

Cost of service (revised budget book)

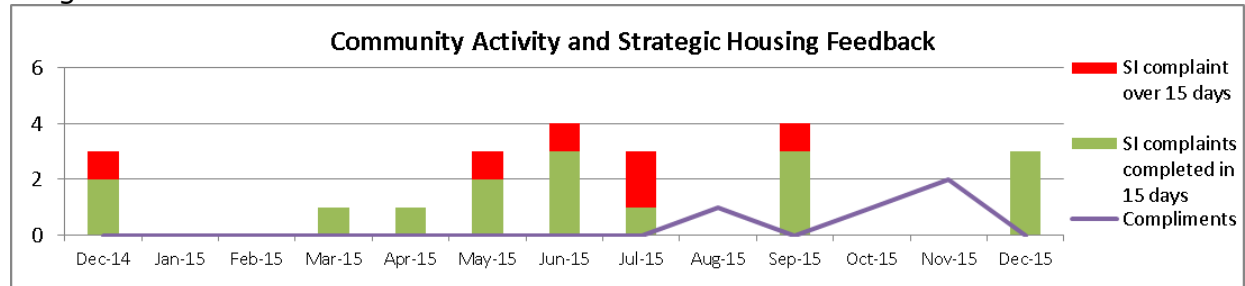


Performance to budget



Satisfaction **RAG - G**

Stage I Complaints and compliments – Q3 complaints – 100% (3 out of 3).
Target – 85%

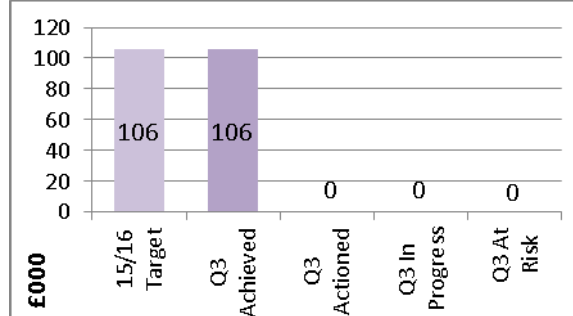


Efficiency **RAG - G**

Business Improvement Savings

See Corporate Scorecard.
Reports by Services to be provided in 2016/17.

MTFP Savings



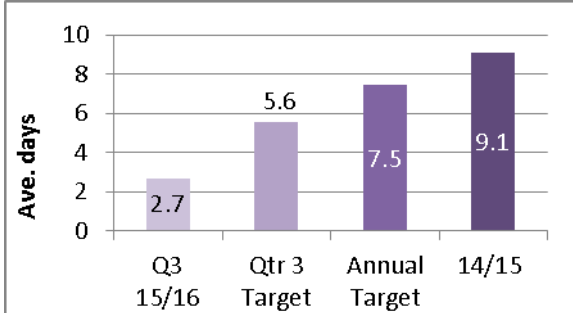
Employees **RAG - G**

Voluntary Leavers (12 month rolling rate)

Q1 – 11.69%
Q2 – 15.6%
Q3 – 15.69%

Public and other industry sectors suggests a rate of 10% as a benchmark.

Sickness (average days per FTE)



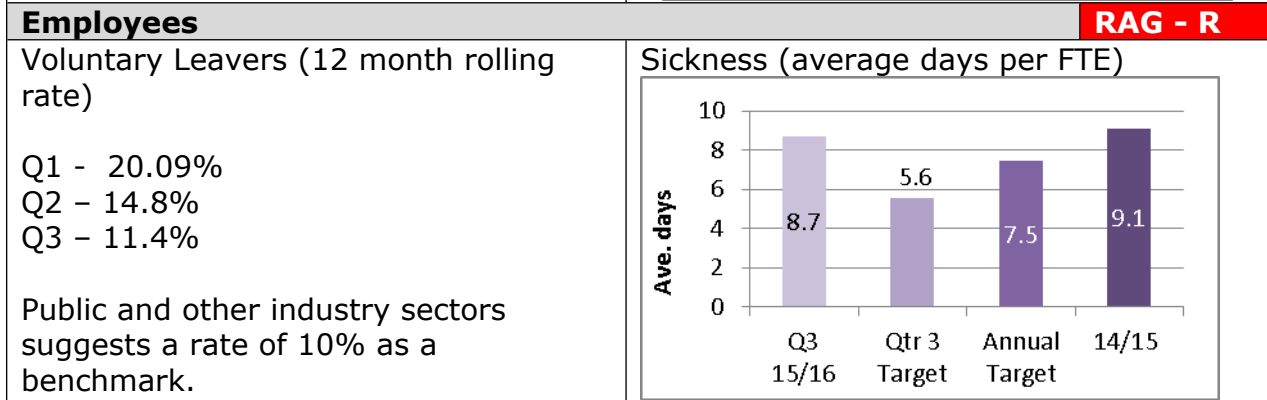
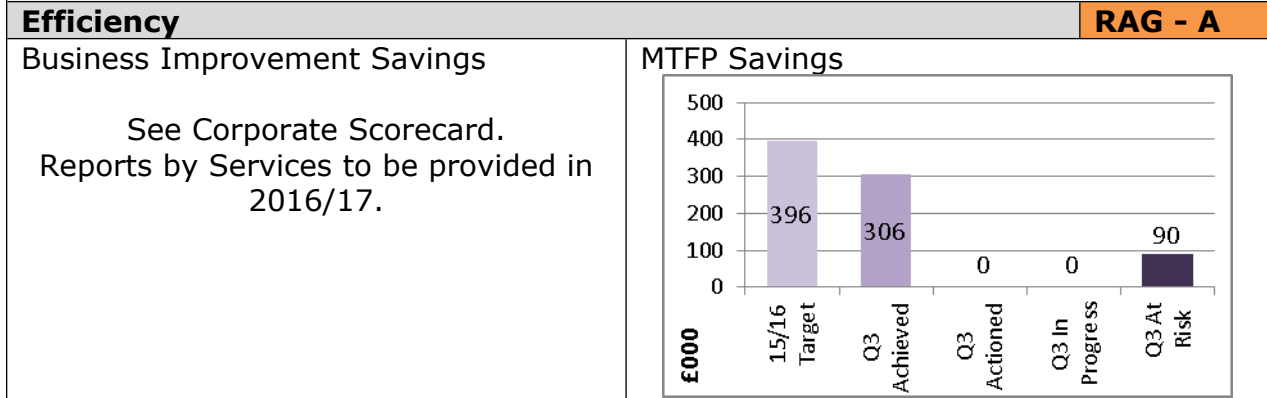
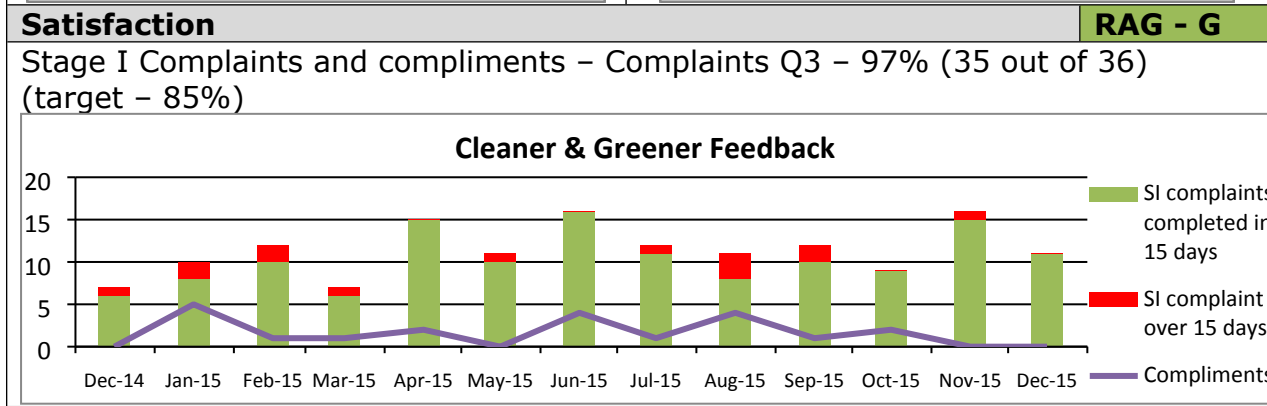
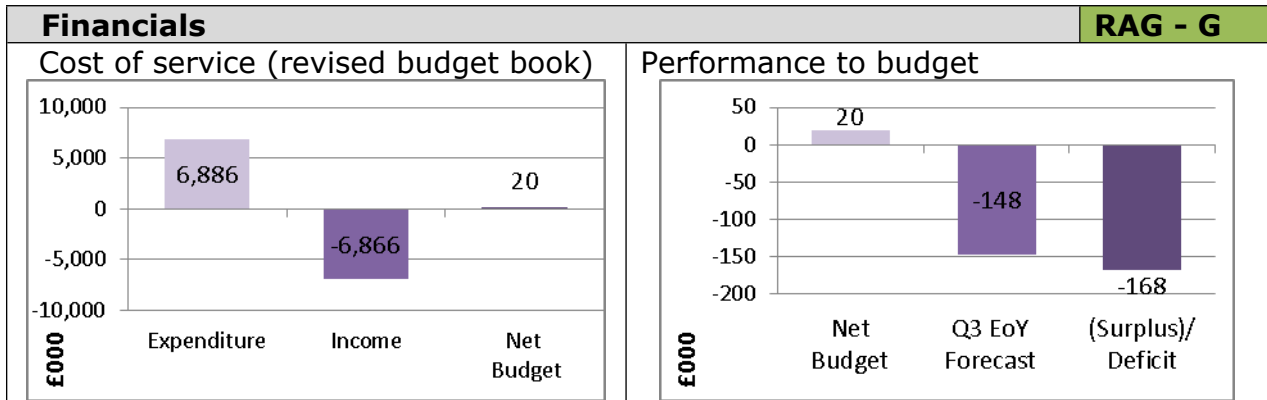
Service Measures

PERFORMANCE MEASURES	Q3 14/15	14/15 Actual	Q2 15/16	Q3 15/16	Q3 Target	15/16 Target	Q3 RAG
The total number of affordable housing completions	81 (qter - 31)	260	140 (qter - 5)	153 (qter - 13)	75	100	G
The number of new rough sleeper approaches	New	New	19	25	Baseline		n/a
No of rough sleepers assisted by the Council's services to not spend a 2 nd night out on the street	New	New	13	13	Baseline		n/a
% homeless approaches in which applicants are prevented from becoming homeless (quarterly)	44%	41%	65%	64%	55%	55%	G
<p>Explanatory Notes</p> <ul style="list-style-type: none"> The number of new rough sleeper approaches: Measure for information only as the Council has no direct influence. Information provides context for the measure regarding assistance to rough sleepers. The affordable housing delivery has been exceeding targets as these properties were delivered at the end of a Homes and Communities Agency 3 year programme. 							

Service Projects / Activities

Title	Q3 RAG	Note
Community Activity Group – mapping community activities	G	Ongoing piece of work.
Private Sector Housing Strategy 2015–2020	G	Cabinet agreement in Quarter 2.
Development of Worcestershire Strategic Housing Partnership Plan	G	Plan being developed and on target to be completed in 2016/17.

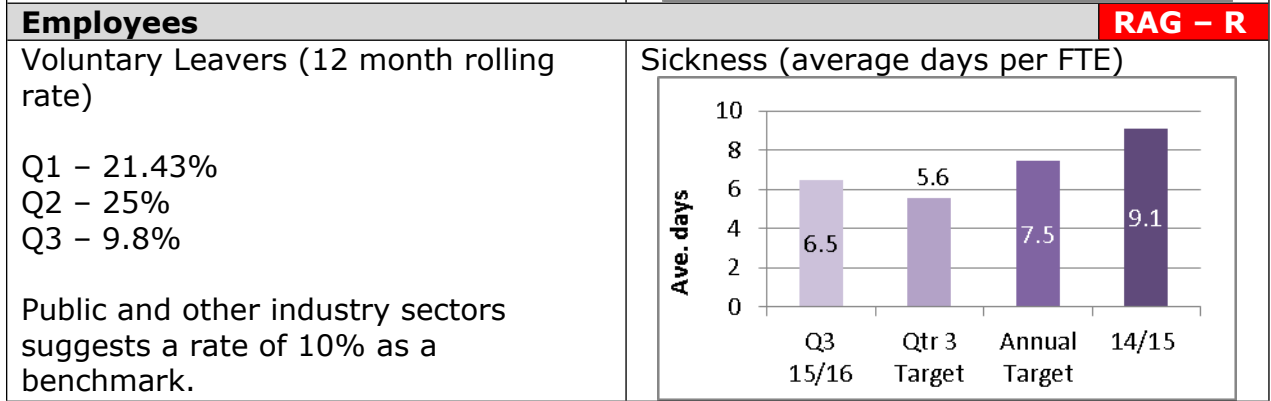
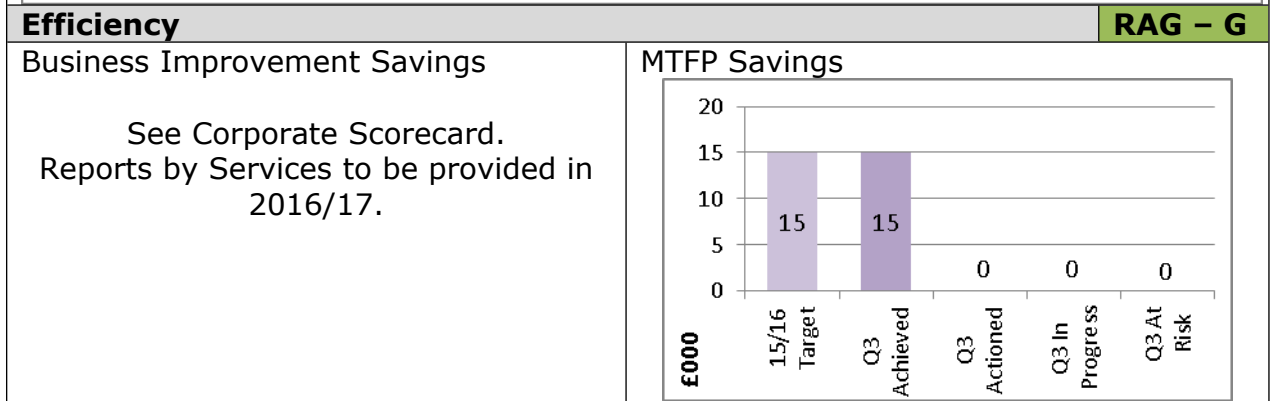
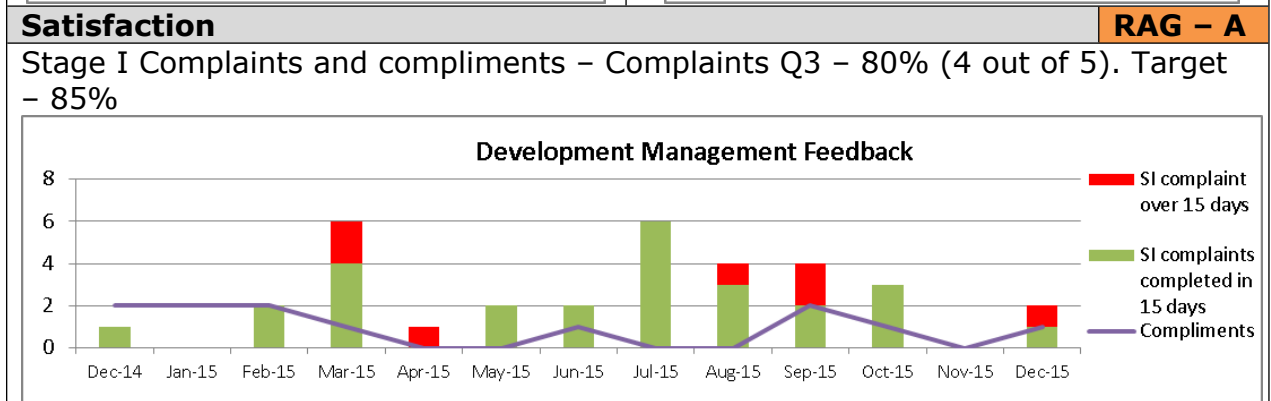
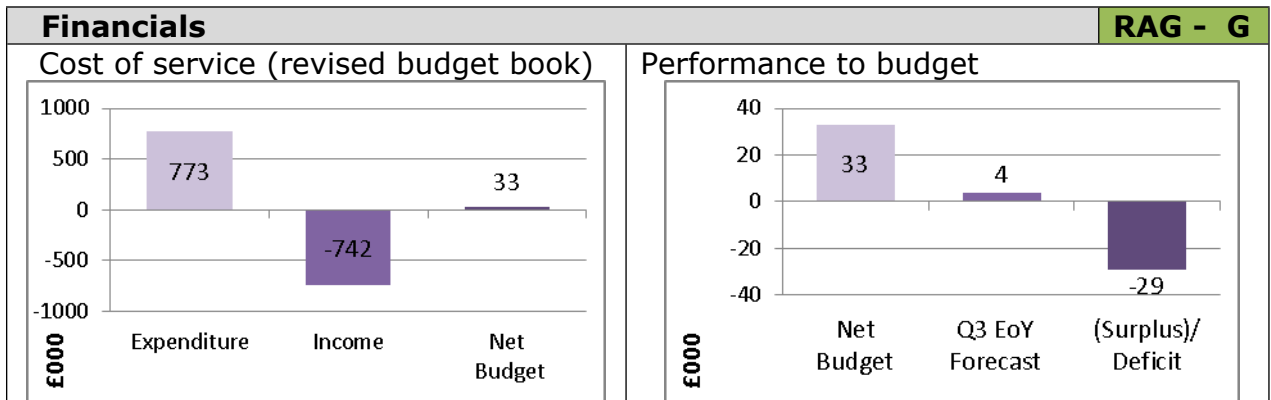
Service: Cleaner & Greener
Cabinet Member – Cllr A Roberts and Cllr M Bayliss



PERFORMANCE MEASURES	Q3 14/15	14/15 Actual	Q2 15/16	Q3 15/16	Q3 Target	15/16 Target	Q3 RAG
Residual household waste per household	104 kg	435 kg	110 kg (est)	115 kg (est)	n/a	440 kg	A
Recycling rates	38.7%	37.6%	37.6% (est)	34.2% (est)	36%	36%	A
Garden waste collected and composted	4.0%	5.2%	7.6%	4.8% (est)	-	>5%	A
% of graffiti removed by agreed time	100%	87%	100%	100%	100%	100%	G
Clean Streets Survey - % of areas surveyed which are assessed to be of an acceptable level for:							
- detritus	79%	79%	67%	81%	75%	75%	G
- litter	90%	88%	93%	92%	85%	85%	G
- grass cutting	87%	89%	89%	84%	85%	85%	A
- hedge maintenance	86%	80%	91%	94%	75%	75%	G
Explanatory Notes							
<ul style="list-style-type: none"> Residual household waste per household (kg) - amber in Q3 but annual target expected to be achieved. Worcester City tonnages projected to be in the lowest two districts in Herefordshire and Worcestershire. Recycling rates – annual target expected to be achieved. Garden waste collected and composted - Q3 performance exceeds Q3 14/15 and remains on track to meet annual target. Street cleansing and grounds maintenance performance is strong across the board, with detritus back above target after a dip in Q2. Slight dip in grass cutting reflects unseasonably warm weather giving rise to extended growing season. 							

MIND THE GAP PROJECTS					
Project name	Budget	Time	Objectives	Overall	Explanatory Note (exceptions)
Crematorium – Refurbishment of main buildings & Chapel	G	G	G	G	Works completed on time, project to be closed in Q4
Crematorium – Updating Customer Facing Operations	G	A	A	A	Project completion delayed due to impact of refurbishment project.
Crematorium – Asset management review of cremators	G	G	G	G	Project completed in Quarter 3.
Parking Self-Service	G	G	G	G	Project stage 2 (staff parking permits) completed in Quarter 3.
Garden Waste self service	G	G	G	G	Project completed in Quarter 3.

**Service: Development Management
Cabinet Members – Cllr Marc Bayliss and Cllr Lucy Hodgson**



Service Measures

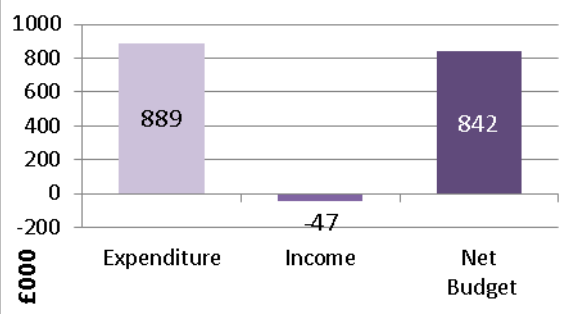
PERFORMANCE MEASURES	Q3 14/15	14/15 Actual	Q2 15/16	Q3 15/16	Q3 Target	15/16 Target	Q3 RAG
% of major applications determined within 13 weeks or agreed time	100%	88%	100%	100%	80%	80%	G
% of minor applications determined within 8 weeks or agreed time	81%	87%	90%	96%	90%	90%	G
% of other applications determined within 8 weeks or agreed time	84%	90%	92%	90%	90%	90%	G
% of appeals allowed of all decisions	0.7%	0.4%	0.6%	0%	2%	2%	G
Success rate of major planning applications	100%	100%	100%	100%	90%	90%	G
Explanatory note: All measures on or exceeding target and performance maintained or improved compared to the same quarter last year.							

MIND THE GAP PROJECTS					
Project name	Budget	Time	Objectives	Overall	Explanatory Note
Paperless Applications	G	G	G	G	Business improvement review to be undertaken.
Electronic Planning Register	A	A	A	A	Additional work has been identified which requires further review – to be undertaken in January.
GIS Integration	G	G	G	G	Development work to commence in January.
Land Registry charges	G	G	G	G	Majority of work completed and looking to move project to Business as Usual activity.
Administrative Efficiencies	G	G	G	G	Business improvement review to be undertaken.
Tree Preservation Orders	G	G	G	G	Stage 1 Field survey completed and progressing to Stage 2 administrative work.
Delivery of Conservation Area Appraisals (CAA)	Not Started				Staff member arrives in Quarter 4 to begin CAA process which is expected to last until 2020.

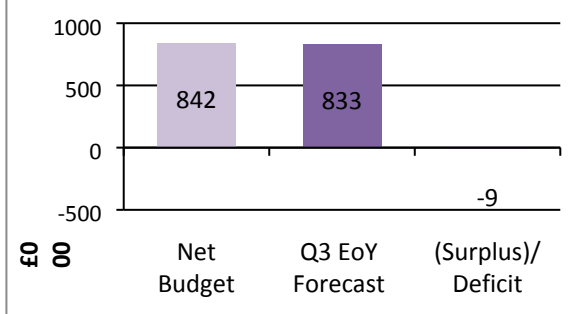
Service: Economic Development and Planning Policy
Cabinet Members – Cllr Marc Bayliss and Cllr M Johnson

Financials **RAG - G**

Cost of service (revised budget book)

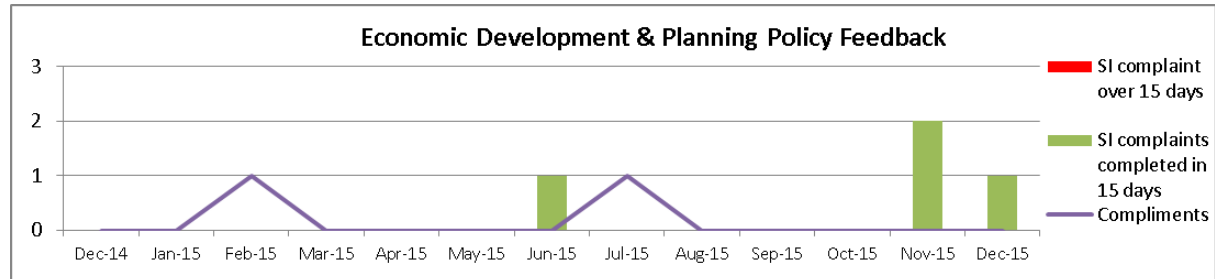


Performance to budget



Satisfaction **RAG - G**

Stage I Complaints and compliments – Complaints Q3 – 100% (3 out of 3). Target 85%.

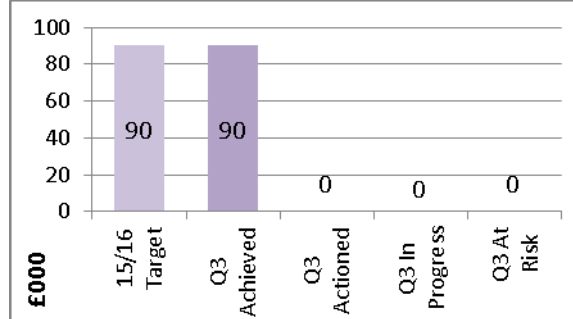


Efficiency **RAG - G**

Business Improvement Savings

See Corporate Scorecard.
 Reports by Services to be provided in 2016/17.

MTFP Savings



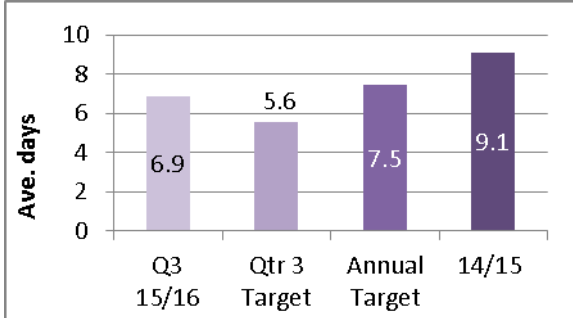
Employees **RAG - R**

Voluntary Leavers (12 month rolling rate)

Q1 – 20.51%
 Q2 – 31.6%
 Q3 – 22.9%

Public and other industry sectors suggests a rate of 10% as a benchmark.

Sickness (average days per FTE)



PERFORMANCE MEASURES	Q3 14/15	14/15 Actual	Q2 15/16	Q3 15/16	Q3 Target	15/16 Target	Q3 RAG
No. of Business Start up Grants awarded	3	6	9 Cumulative	14	-	12	G
No. of Business Booster Grants awarded	2	4	2 Cumulative	3	-	6	A
Businesses taking on Apprentices (and offering pre-apprenticeship programmes) for first time	7	7	2	2	-	20	A
5 year housing land supply	n/a	3.9	3.9	3.9	5	5	R
No of homes completed	n/a	450	646 (Annual)	n/a	n/a	371	G

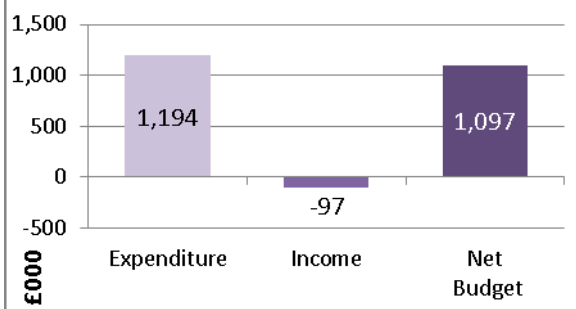
Explanatory Notes

- No. of Business Booster Grants awarded (cumulative)
Target not achieved for Quarter 3 but performance improved compared to the same period last year. Grants are advertised on our website and City Life magazine and we work with Worcestershire Business Central who refer businesses to the scheme.
- Businesses taking on Apprentices (and offering pre-apprenticeship programmes) for first time.
Project closed. Of the six applicants in the pipeline (as referred to in Quarter 2 report), five are now due to start in Quarter 4. Meeting arranged with HOW College regarding lessons learned and course of future action.
- 5 year housing land supply
Supply will remain below threshold until adoption of SWDP.

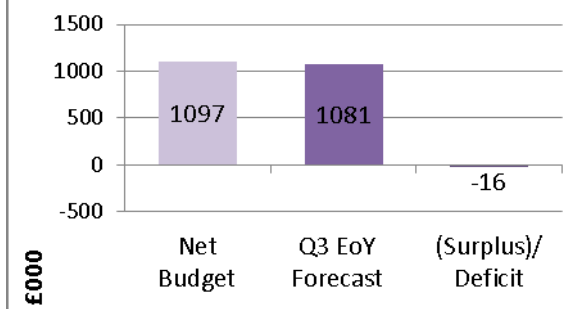
Service: Finance Service
Cabinet Member – Cllr C Mitchell

Financials **RAG - G**

Cost of service (revised budget book)

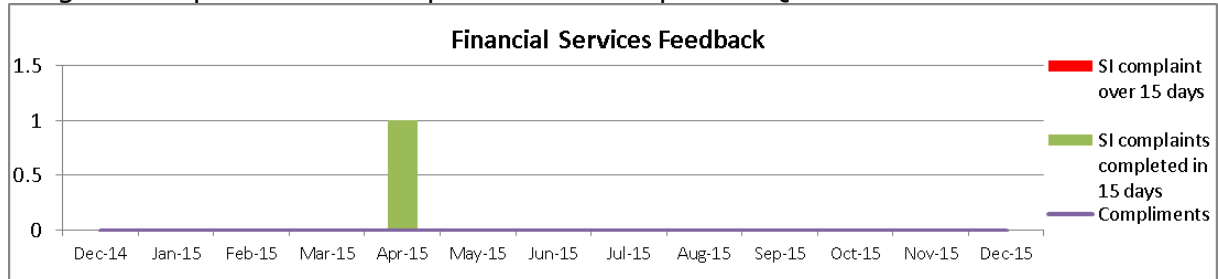


Performance to budget



Satisfaction **RAG - G**

Stage I Complaints and compliments – Complaints Q3 – None received

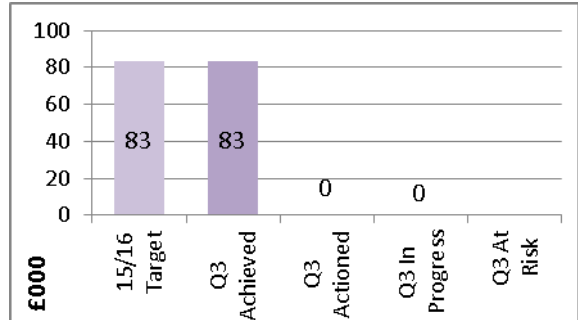


Efficiency **RAG - G**

Business Improvement Savings

See Corporate Scorecard.
 Reports by Services to be provided in
 2016/17.

MTFP



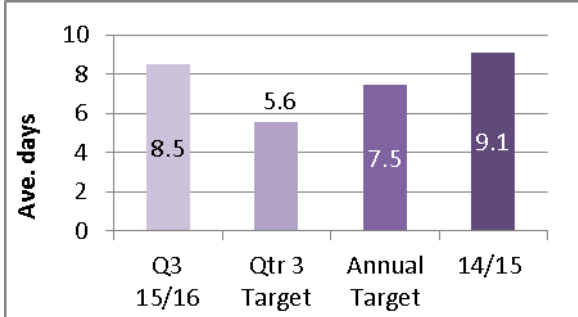
Employees **RAG - R**

Voluntary Leavers (12 month rolling rate)

Q1 – 10.81%
 Q2 – 18.75%
 Q3 – 9.7%

Public and other industry sectors suggests a rate of 10% as a benchmark.

Sickness (average days)



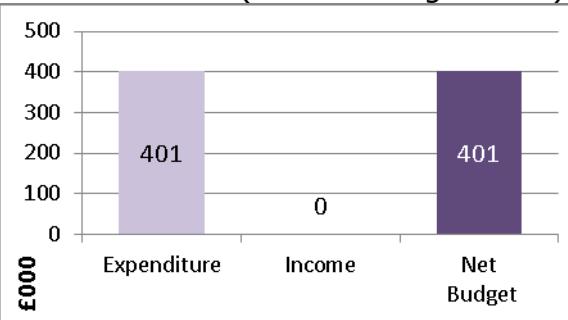
Service Performance Measures

PERFORMANCE MEASURES	Q3 14/15	14/15 Actual	Q2 15/16	Q3 15/16	Q3 Target	15/16 Target	Q3 RAG
End of Year Accounts produced in accordance with the timetable and without qualification by external auditor	n/a	Completed in time	Completed in time	n/a	n/a	Sept 2015	n/a
Supplier payment days (30)-Standard	97.5%	97.2%	96.1%	96.0%	100%		A
Supplier payment days (10)-Local suppliers	93.7%	93.8%	94%	93.5%	90.0%		G
Explanatory Note <ul style="list-style-type: none"> Supplier payment days (30)-Standard This equates to approximately 21 invoices out of 1500 invoices processed. We will continue working with services to improve our processes. Supplier payment days (10)-Local suppliers Payments to local suppliers continue to exceed the target. 							

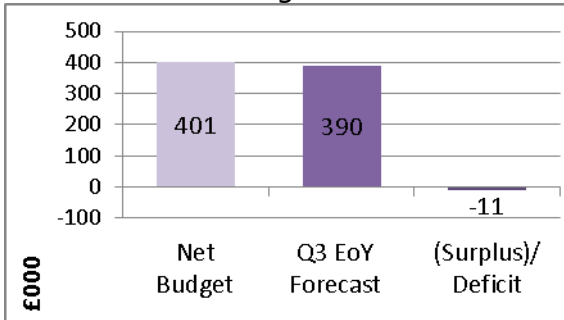
Service: Human Resources
Cabinet Member – Cllr C Mitchell

Financials **RAG - G**

Cost of service (revised budget book)

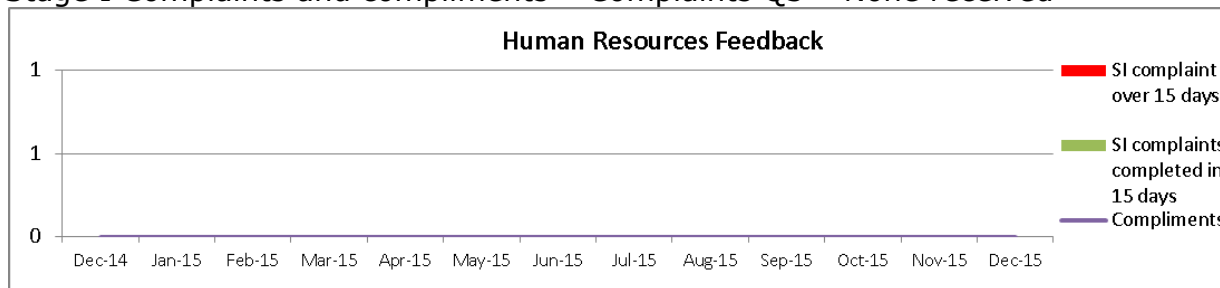


Performance to budget



Satisfaction **RAG - G**

Stage I Complaints and compliments – Complaints Q3 – None received

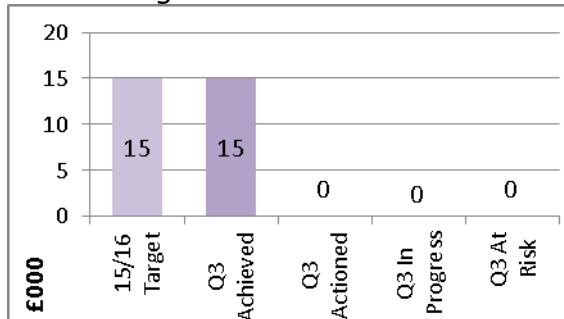


Efficiency **RAG - G**

Business Improvement Savings

See Corporate Scorecard.
 Reports by Services to be provided in
 2016/17.

MTFP Savings



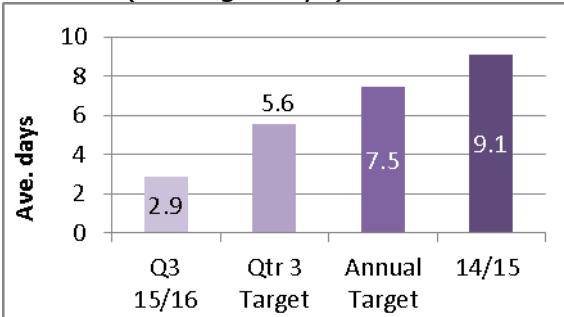
Employees **RAG - G**

Voluntary Leavers (12 month rolling rate)

Q1 – 25.53%
 Q2 – 13.3%
 Q3 – 13.8%

Public and other industry sectors suggests a rate of 10% as a benchmark.

Sickness (average days)



PERFORMANCE MEASURES	Q3 14/15	14/15 Actual	Q2 15/16	Q3 15/16	Q3 Target	15/16 Target	Q3 RAG
Percentage of sickness absence reports available within 4 weeks of each quarter end	New	New	83%	83%	100%	100%	A
Time taken to appoint from receipt of vacancy notification (working days)	New	New	24	20	25	25	G

Explanatory Note

- Sickness Absence reports available within 4 weeks of each quarter end.

Sickness reports are to be produced analysing:

- Total sickness by category
- Sickness by department and sickness category
- Sickness by Service Area
- Type of Sickness by Service Area
- Quarterly sickness trend
- Management Oversight report

All sickness reports have been produced with the exception of the management oversight report which has not been available due to technical issues. Issues expected to be resolved by Quarter 4.

Leisure Services *14/15 figures relate to Safer & Stronger Services
Cabinet Member – Cllr M Johnson

There will be not further reporting in this format for Leisure Services from December 2015 when the service was outsourced.

Financials		RAG - G																																																								
<p>Cost of service (revised budget book)</p> <table border="1"> <tr><th>Category</th><th>Value (£000)</th></tr> <tr><td>Expenditure</td><td>1,144</td></tr> <tr><td>Income</td><td>-670</td></tr> <tr><td>Net Budget</td><td>474</td></tr> </table>	Category	Value (£000)	Expenditure	1,144	Income	-670	Net Budget	474	<p>Performance to budget</p> <table border="1"> <tr><th>Category</th><th>Value (£000)</th></tr> <tr><td>Net Budget</td><td>474</td></tr> <tr><td>Q3 EoY Forecast</td><td>384</td></tr> <tr><td>(Surplus)/Deficit</td><td>-90</td></tr> </table>	Category	Value (£000)	Net Budget	474	Q3 EoY Forecast	384	(Surplus)/Deficit	-90																																									
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<p>Leisure Services</p> <table border="1"> <tr><th>Month</th><th>SI complaint over 15 days</th><th>SI complaints completed in 15 days</th><th>Compliments</th></tr> <tr><td>Dec-14</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>Jan-15</td><td>0</td><td>0</td><td>2</td></tr> <tr><td>Feb-15</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>Mar-15</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>Apr-15</td><td>0</td><td>0</td><td>1</td></tr> <tr><td>May-15</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>Jun-15</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>Jul-15</td><td>0</td><td>1</td><td>0</td></tr> <tr><td>Aug-15</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>Sep-15</td><td>0</td><td>2</td><td>0</td></tr> <tr><td>Oct-15</td><td>0</td><td>1</td><td>1</td></tr> <tr><td>Nov-15</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>Dec-15</td><td>0</td><td>0</td><td>0</td></tr> </table>			Month	SI complaint over 15 days	SI complaints completed in 15 days	Compliments	Dec-14	0	0	0	Jan-15	0	0	2	Feb-15	0	0	0	Mar-15	0	0	0	Apr-15	0	0	1	May-15	0	0	0	Jun-15	0	0	0	Jul-15	0	1	0	Aug-15	0	0	0	Sep-15	0	2	0	Oct-15	0	1	1	Nov-15	0	0	0	Dec-15	0	0	0
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Performance Measures

Performance Measures	Q3 14/15	14/15 Actual	Q2 15/16	Q3 15/16	Q3 Target	15/16 Target	Q3 RAG
No. of participants engaged in sport, and play activities	45,994	49,548	19,318	41,677*	41,323*	47,501	G
Customer satisfaction with engaging in sport and play	96%	94%	89%	90%*	90%	90%	G
Numbers attending sporting events supported by the City Council (cumulative)							
- Race for Life 5k & 10k	n/a	2840	n/a	2164	Base line	Base line	n/a
- Race for Life Pretty Muddy		n/a	n/a	979			
- Worcester City 10k		3650	7000	7000			
- Sport Awards		160	804	804			
- Total		6650	7804	10,947			
Usage at Council run leisure facilities	63,446	271,806	63,757	*47,420 (cum.- 178,831)	* Cumulative 180,124	n/a	A
NWSC/SJSC Net Cost Per Visit (incl. educational use)	£0.20	£0.15	£0.15	£0.17*	£0.20*	£0.20	G
NWSC/SJSC Net Promoter Score (NPS)	37%	38%	37%	40.5%*	35%*	35%	G

Explanatory Notes

* Figures for October and November only due to change over of service provider.

- Usage at Council run leisure facilities
New provider to review performance to establish position and action required.

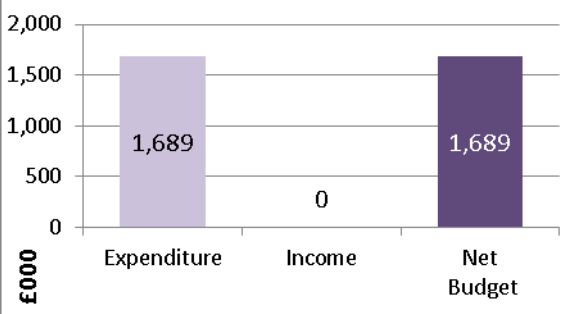
MIND THE GAP PROJECTS

Project name	Budget	Time	Objectives	Overall	Explanatory Note
Leisure Partnership Procurement	G	G	G	G	Project near completion in Q4 as planned

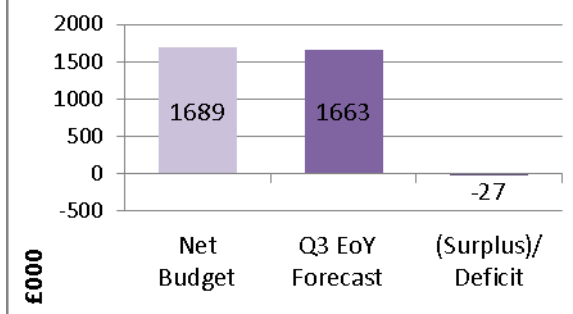
**Service: Strategy and Transformation
Cabinet Members – Cllr C Mitchell**

Financials **RAG - G**

Cost of service (revised budget book)

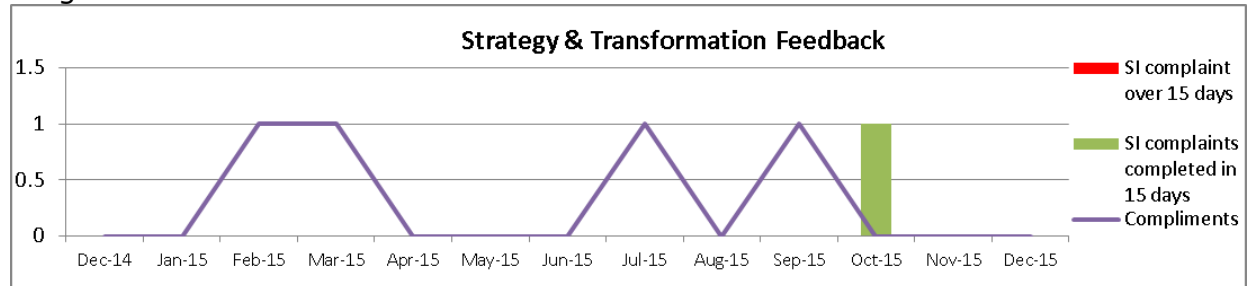


Performance to budget



Satisfaction **RAG - G**

Stage I Complaints and compliments – Q1 Complaints – 100% (1 of 1).
Target 85%

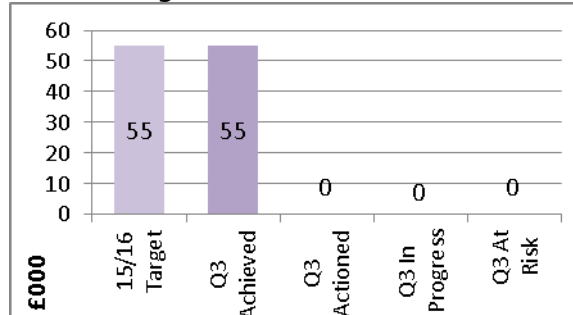


Efficiency **RAG - G**

Business Improvement Savings

See Corporate Scorecard.
Reports by Services to be provided in
2016/17.

MTFP Savings



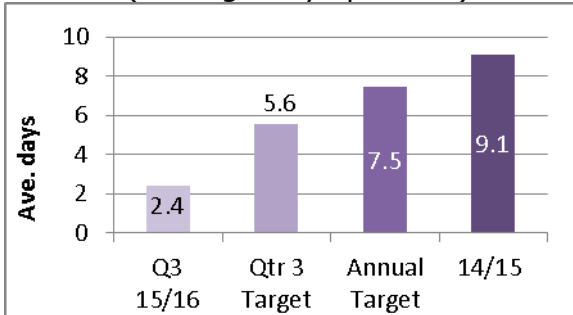
Employees **RAG - G**

Voluntary Leavers (12 month rolling rate)

Q1 – 39.02%
Q2 – 10%
Q3 – 18.3%

Public and other industry sectors suggests a rate of 10% as a benchmark.

Sickness (average days per FTE)



SERVICE PERFORMANCE MEASURES	Q3 14/15	14/15 Actual	Q2 15/16	Q3 15/16	Q3 Target	15/16 Target	Q3 RAG
Web site satisfaction survey	n/a	40%*	32%*	40%	50%	50% **	R
Unique website visits	New	New	84,862	69,327	Baseline		n/a
Bi-annual City Life reader survey in November - % of respondents rated it good or excellent	n/a	2013 61.4%	n/a	2015 75%	n/a	64%	G
Value of transactions via new website (excluding Planning)	New	New	£672k	£636k	Baseline		n/a
Explanatory Notes							
<ul style="list-style-type: none"> • Web site satisfaction survey Enhancements to website survey ongoing to improve the usability of responses. Target remains challenging • Bi-annual City Life reader survey in November - % of respondents rated it good or excellent. Very pleasing response to November survey. • Value of transactions via new website (excluding Planning) 							
*Based on previous survey							
**The intention is for this target to be stretched to 70% in 2016/17							

MIND THE GAP PROJECTS					
Project name	Budget	Time	Objectives	Overall	Explanatory Note
Open Data/ Transparency Code	G/A	G	G	G	Publication Scheme published and on track with Transparency Code data. Working to embed processes and move project to business as usual activities.
Business Improvement	G	Red	A	Amber / Red	Overall RAG is Amber/Red as concerns around the timing and delivery of savings remain. Management review in Q4.
Intranet Development	G	G	G	G	Design and content ready in final draft. ICT to deliver upgrades in Q4 before going live as planned.
Oneserve decommissioning	G	A	A	A	This project requires work from multiple partners which has led to some delays in progress. Project controls in place to return to GREEN in Q4.

CUSTOMER FACING SHARED SERVICES

Key performance measures for Worcestershire Hub, Worcestershire Regulatory Services (WRS), South Worcestershire Revenues and Benefits Service, Museum Services, Building Control.

PERFORMANCE MEASURES	Q3 14/15	14/15 Actual	Q2 15/16	Q3 15/16	Q3 Target	15/16 Target	Q3 RAG	Explanatory Note
REGULATORY SERVICES								
% of service requests where resolution is achieved to customers satisfaction (for whole County)	77%	77%	77%	78%	n/a	n/a	n/a	Customer satisfaction figures for Q3 are 77.9% which is slightly up on last quarter and consistent with the overall satisfaction of 77% for all of last year.
% of service requests where resolution is achieved to business satisfaction (for whole County)	96%	97%	98%	98%	n/a	n/a	n/a	Business satisfaction for the quarter remains at 98%, the same as for the previous two quarters.
Compliments received	2	9	3	4	n/a	n/a	n/a	
Complaints received	2	10	1	1				
REVENUES AND BENEFITS								
Time taken to process Housing Benefit / Council Tax Benefit for new claims and change of circumstances (days)	14	12	14	11	13	13	G	Performance improved from the same period last year and is exceeding target.
% of Council Tax collected	85.6%	97.6%	57.3%	85.4%	-	98%	G	On course to achieve the year end target
% of Business Rates collected	83.4%	98.2%	58.3%	83.2%	-	98%	G	
WORCESTERSHIRE HUB								
% of calls answered within 90 seconds	New	n/a	78%	81%	70%	70%	G	Monitored by South Worcester Shared Services Joint Committee
Ave. wait time for face to face enquiries (minutes)	14:51	15:02	8:39	7:26	<15	<15	G	Monitored by South Worcester Shared Services Joint Committee
% of admin tasks completed within service standard	71%	70%	79%	85%	77%	77%	G	New measure confirmed at South Worcester Shared Services Joint Committee in Jan 2016

PERFORMANCE MEASURES	Q3 14/15	14/15 Actual	Q2 15/16	Q3 15/16	Q3 Target	15/16 Target	Q3 RAG	Explanatory Note
% of enquiries meeting the quality criteria	New	n/a	n/a	n/a	n/a	TBA	n/a	New measure confirmed at South Worcester Shared Services Joint Committee in Jan 2016
% satisfaction customer services	95%	92%	68%	65%	For information only		n/a	Monitored by South Worcester Shared Services Joint Committee
MUSEUMS								
Museum and Art Gallery Monthly Visits	12,925	54,310	18,428	12,345	11,950	52,500	G	
Commandery Museum Monthly Visits	3,320	20,750	6,123	3,391	3,700	20,200	A	Although down on the target the visitor numbers are marginally up on the same quarter last year. The investment programme planned will achieve significant improvements in these totals.
BUILDING CONTROL (BC)								
% BC applications registered and acknowledged within 2 working days	100%	99%	95%	100%	95%	95%	G	
% BC completion certificates issued within 2 working days	89%	81%	75%	89%	80%	80%	G	
% BC plans checked and agents notified within 2 working days	95%	91%	78%	89%	95%	95%	A	This equates to 16 of 18 applications. There can be a degree of volatility in reporting due to the small number of plans received. Quarter 3 is an improvement on Quarter 2.