

**Report to: Performance Management & Budget Scrutiny Committee, 4<sup>th</sup> June 2013**

**Report of: Service Manager for Performance, Improvement and Efficiency**

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**Subject: PERFORMANCE REPORT FOR QUARTER 4 AND END OF YEAR, 2012/13**

**1. Purpose of Report**

1.1 To provide a summary of performance against the five Corporate Plan Priorities for Quarter 4 (January – March 2013) and 2012/13.

**2. Background**

2.1 The new Corporate Plan for 2011 – 2015 was agreed in June 2011 and sets out five priorities for the Council.

- Cleaner and Greener City
- Safer and Stronger Communities
- Economic Prosperity
- Customer Service and Communications
- Delivering Value for Money

2.2 Performance against the Corporate Plan is monitored using a suite of performance measures which are aligned with the priorities. A summary of performance is provided in this report with more detailed information shown in **Appendices 1 and 2**.

2.3 Following the development of the Council's new Performance Management Framework, this set of refreshed measures were developed to include corporate, local and service improvement plan measures combining traditional quantitative indicators with more qualitative measures such as case studies where appropriate. The measures also demonstrate the impact of the Council's actions in a partnership context, particularly in those areas where our role is one of influencing as opposed to driving improved outcomes.

2.4 This suite of measures was agreed by this Committee and by Cabinet in June 2012. As a number of the measures are new for 2012/13, some do not have baseline data with which to set targets or projections yet, however, these will be developed as the data becomes available. Other measures are only available on an annual basis and will be reported at the end of the year.

2.6 Delivery of the Corporate Plan priorities will be achieved through a number of workstreams and key improvement projects which have been identified on the corporate Project Register as either Corporate Plan Improvement (CPI) Projects or Corporate Improvement (CI) Projects. Progress will be monitored through project highlight reports with brief updates included in quarterly performance reports by exception. A full list of current projects and their status is provided in **Appendix 3**.




2.6 In addition to the CPI and CI Projects reported in this report, there are also 26 Service Improvement (SI) Projects on the corporate Project Register. These are not detailed below as the focus of this report is on corporate projects.

### 3. **Performance Summary**

3.1 Overall 55% of performance measures have met or exceeded the annual target. This has increased compared to performance for 2011/12 (45%) although it should be noted that the basket of measures is different.

3.2 Corporate Plan Improvement and Corporate Improvement Projects:

This report includes progress updates for 10 CPI Projects and 16 CI Projects from the Corporate Project Register. Each project is given a 'traffic light' status rating of red, amber or green with definitions shown in the key below. 69% of projects are on target compared to 55% at the end of 2011/12.

	Red - No progress and/or major risks/issues (to project objectives / timescales etc)
	Amber - Delayed and/or limited progress and/or there are some risks/issues.
	Green - Excellent progress and project is on target and no significant risks/issues.

### 3.3 **Priority: Cleaner and Greener City**

#### 3.3.1 **Positive Progress:**

- Development of public realm at Diglis and adjacent areas – a project has been established to enhance the public open space, facilities and environment at Diglis Playing fields, Cherry Orchard Nature Reserve, Diglis Dock Road, riverside and surrounding area using designated S106 money. Proposals to achieve these aims are now being developed.
- The annual volume of residual household waste collected has decreased compared to 2011/12 and the percentage of waste recycled or composted has increased. In addition, the percentage of garden waste composted has increased compared to last year (4.4% from 3.6%), with customers for the garden waste collection service increasing from 3961 to 4420 over the course of the year.

#### 3.3.2 **Exceptions:**

- The annual return for the percentage of offensive graffiti removed within three working days was 75% which missed the target of 90%. However there was only one incident not removed within the target time which took longer as specialist products were required to remove it.

### 3.4 **Priority: Safer and Stronger Communities**

#### 3.4.1 **Positive Progress:**

- Worcester Swimming Pool Feasibility Study and Outline Planning Application – this project has been completed and was delivered on time. The project resulted in a robust feasibility study, business case and submission of an Outline Planning application, which enabled the Council to agree to allocate a budget of £10.5 million for the new swimming pool complex and agree to progress to tender and evaluation stage for its construction and allocate a budget of £300,000 for the process. The outstanding Bat Survey which will enable the Outline Planning permission to be approved is scheduled for completion at the end of May. Work has already commenced on the next project stage related to the design, procurement and tendering of the swimming pool complex.
- The number of private rented properties that complied at final inspection steadily increased over the course of each quarter and achieved the annual target. This matches the profile of demand for the service throughout the year from landlords.
- The average length of stay in bed and breakfast accommodation reduced from 4.5 weeks in quarter 1 to 3.2 in quarter 4 (the measure is not comparable with 2011/12 due to a change in definition). This is attributed to a combination of continued increase in the number of homeless preventions, the balance of temporary accommodation now being in line with the make-up of clients and the continued reduction of Worcester Community Housing turn-around times for void properties. This has meant that properties are available and families are able to move on from B&B accommodation more quickly.
- Participation in sports, art and play activities provided both directly and indirectly by the Council exceeded the annual target with total participation of over 45,000 in 2012/13. Activities provided included Sportivate, numerous coaching courses, smoking cessation sessions in Warndon, Sport England- Disability/ coaching for disabled people and the Inclusive Sport Festival. The team have also focused on securing external funding to continue the role of support worker and deliver more activity programmes in the future.

#### 3.4.2 **Exceptions:**

- Our Happy Place Programme (previously called Areas of Highest Need Programme)  
Start date: 2010  
Completion date: 2015  
Status: Amber

The programme is progressing well with encouraging news such as the level of Community First funding attracted (enabling 15 local projects to take place) and around 4,000 volunteers hours given for different projects. There is a continued risk around resources and another risk has recently been realised with the loss of a number of key members of the partnership, resulting in the Amber project rating. It is thought however that the partnership is still in a strong position and that it will continue to develop further from this point.

- The number of new properties brought into the Rent Deposit Guarantee Scheme / Local Letting Agency missed the annual target by four properties. This may be due to the low number in quarter 2 whilst the Local Letting Agency was set up. However the success of the Agency continues to grow with 15 properties joining in final quarter of the year giving a total of 46 properties in 2012/13 against a target of 50.
- The numbers using under occupation initiatives to free up family sized accommodation decreased in quarter 4 but achieved an annual return of 13 which just missed the target of 15. It is anticipated that more moves will be seen in the new financial year due to the impact of the Spare-Room Subsidy - housing benefit reductions where housing is under occupied. The Housing team are working closely with housing associations to identify those who need to move, and develop initiative to assist them. The Transfer Incentive Scheme is also being re-designed in partnership with housing associations to assist more households in 2013/14.

### **3.5 Priority: Economic Prosperity**

#### **3.5.1 Positive Progress:**

- The High Street Re-paving scheme has been designed. Worcestershire City Council is in the process of approving funding to come from New Homes Bonus. The County Council have now developed a full cost estimate, with Worcester City Council contribution being £157,894. A project plan has also been developed, with work expected to start towards the end of August and last approximately 10 weeks.
- Average workplace based earnings in Worcester City has increased from £23,671 in 2011 to £25,160 in 2012. This is lower than the national average of 26,800 but higher than the Worcestershire average of £22,867,
- A number of measures regarding the Council's support for businesses have met the annual targets. Over the last two quarters of 2011/12, 50 businesses were signposted to support as part of the enterprise engagement project. The aim of the project is to increase Council engagement with businesses; our awareness of their barriers to growth; and their awareness and take up of support that is available. 200 businesses were interviewed as part of the project which focuses on small / medium size enterprises in Worcester City that have 50 or less employees. The number of business start up and booster grants both exceeded their targets as did the number of businesses taking on apprentices.

#### **3.5.2 Exceptions:**

- Improvements to North Riverside (CPI)  
Start date: Autumn 2011  
Completion date: April 2013 (revised from Dec 2012)  
Status: Amber

The project aims to increase usage of riverside foot links, improve quality of walking experience and improve health and safety for users. Due to the flooding, the project is running a month behind schedule. Work is on site and progressing well as of May 2013.

- Angel Place Improvements (CPI)  
Start date: Continued on from previous project, started Jan 2013  
Completion date: March 2014  
Status: Amber

Discussions are taking place on the current long term agreement between the Council and the Crown Estate. Once the discussions have been completed, Crown Estate, supported by Worcester City Council, will commission a design to implement proposals from the consultants report and to tender for a new market operator. As implementation of short term improvements will not take place until early 2014, later than originally planned, the project has an Amber rating.

- Provision of Contaminated Land database with integration with GIS and linkage to Development Control Data (CI)  
Start date: August 2011  
Completion date: Mid 2012  
Status: Amber

Delays with the migration of data into the new GIS system have prevented this project from progressing. The contaminated land database is being used as a test for GIS integration and it is expected that this work will take place by mid May. It has been made clear that this work must be a priority for the ICT Shared Service and progress is being very closely monitored.

- Performance for the determination of major planning application has missed the target of 70% for the third consecutive quarter although performance has improved from 25% in quarter 3 to 57% in quarter 4. The annual performance was 56%, a decrease from 63% last year. This equates to 10 of 18 applications determined in 13 weeks. Although efforts have been made to ensure delays are minimised, proposals have been complex and involved some controversial issues that required further time to resolve. Of 18, 17 were approved demonstrating a commitment to economic growth in the City.
- The annual target of 90% for minor application was also missed slightly. 87% were determined within eight weeks in 2012/13. Performance dropped to 76% in quarter 4 due to a small number of long-standing applications being determined as part of the process of focussing on more difficult, older applications.

### **3.6 Priority: Customer Service and Communications**

#### **3.6.1 Positive Progress:**

- The number of complaints received in 2012/13 decreased compared to 2011/12 and the percentage of complaints dealt with within the standard timeframe of ten working days achieved the target of 80%. This may be due to the increased focus on complaints by services and the development of a new system and refreshed processes.
- 81% of payments to local suppliers in quarter 4 were made within ten working days achieving the annual target of 80%.

This also showed a positive trend from 2011/12. Performance has improved considerably from quarter 2 when bedding in of new practices with the newly formed shared service for supplier payments resulted in performance dropping to 69%.

### 3.6.2 Exceptions:

- Customer Service Move to 'The Hive' (CI)  
Start date: Autumn 2011  
Completion date: July 2012  
Status: Amber

Following the successful move to the Hive, on-going issues with the kiosks remained. Significant progress has been made, with Chip and Pin functionality recently installed and working in both kiosks. The bar code scanners have also been configured and are working, and an enhanced on-screen keyboard is in place. Other outstanding issues are to be addressed in a new release of the kiosk software which is due shortly. Once this software upgrade has taken place, the Cash Kiosks project will be completed.

- Performance for three customer service measures missed the annual target by more than 10%.
  - The percentage of telephone calls answered within the 20 seconds has improved from 48% in quarter 1 to 60% in quarter 4 although the annual performance was 53% against a target of 80%. Measures have been put in place to route calls effectively and training and restructuring aimed to better match demand to resource has started to take effect. This positive trend should continue as the Hub once again evolves following the migration of Revenues and Benefits calls.
  - Face to face waiting time for the Worcester Customer Service Centre has improved significantly from 23 minutes in quarter 2 to 12 minutes in quarter 4, however the annual performance (17 minutes) missed the target of 15 minutes. This year has been challenging to maintain service whilst moving the customer service centre to within The Hive. Training prior to the move impacted on service levels, as did issues with settling in following the move. 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.
  - The percentage of face to face enquiries dealt with at first point of contact also improved in quarter 4, 74.3% compared to 62% in quarter 3, but the annual return of 66.7% missed the target of 80%. Performance has remained reasonably constant throughout the year and reflects the level of complexity that is dealt with in the customer service centre. This measure will be reviewed to ensure the right focus moving forwards.

## 3.7 Priority: Delivering Value for Money

### 3.7.1 Positive Progress:

- St Martin's Gate Car Park Lighting Upgrade – Interest free finance to enable this project was applied for in October and received in early March.

Procurement of the LED lights has now started. It is hoped that the upgrade and standard maintenance work which is being completed at the same time, will be complete in August. This upgrade will significantly reduce the electricity costs of St Martin's Gate car park.

- The number of successful sanctions and prosecutions for benefit fraud increased from 62 in 2011/12 to 69 in 2012/13 and exceeded the target of 54.

### 3.7.2 Exceptions:

- The Office Accommodation Programme included a number of live workstreams as shown below. Status: Amber

The overall programme is listed as Amber as a number of workstreams have been rated Amber – see below:

On site and off site (Hartlebury) storage  
Start date: October 2011  
Completion date: subject to re-assessment of project  
Status: Amber

Progress with this phase of the project, to review storage at Hartlebury, has been slow due to issues with the contract that is in place. A new contract is now under negotiation. This will enable an approach to storage reduction to be developed.

Telephony  
Start date: December 2011  
Completion date: Unknown – could be July 2013 (revised from February 2013, Nov 2012 and Apr 2012)  
Status: Amber

The new phone system went live in Orchard House and the Guildhall on 5<sup>th</sup> February 2013, having been significantly delayed with a number of technical issues. Work is now progressing to enable the new phones to go live in the Sports Centres, Crematorium and at Sixways depot. The timescale for this work depends on BT and Star Internet and with no confirmed dates, the project is rated Amber.

Mobile and flexible working  
Start date: December 2012  
Completion date: April 2013  
Status: Red

This project has not been a priority and therefore little resource has been applied. We will need to focus on the purpose of the project before committing significant time.

- Local Land and Property Gazetteer (LLPG)  
Start date: November 2012  
Completion date: Jan 2015  
Status: Amber

Extensive work has taken place and the national status of our LLPG has improved. The Street Naming and Numbering work is now complete. Ministry of Justice requirement to ensure Individual Electoral Registrations can be implemented has created an additional area of work. This has had to take priority over planned improvements and has therefore caused delay to expected timescales. There has also been a technical issue with some new property addresses, meaning that this project is currently rated Amber.

- GIS  
Start date: Nov 2012  
Completion date: June 2013  
Status: Red

Progress has been poor. Data migration and GIS system integration is still to take place. The project manager has been advised by the Strategic Programme Board of priorities for action. Progress will be closely monitored, to achieve as much as possible by June 2013.

- £756,000 of efficiency savings were made so the annual target of £935,000 identified savings for 2012-13 not achieved as forecast. Further details will be provided in the Q4 financial report presented at the PMBS meeting in June 2013.

### **3.8 Corporate Health**

In addition to the Corporate Plan Priority measures, Worcester City Council records information which we use to measure the general performance of the organisation.

- The annual target for the average number of days of sickness per employee of 8.1 days was significantly missed with an annual return of 11.84 days. A new sickness absence management policy and procedures will be launched in July 2013 and more proactive health and wellbeing offers for employees will be developed.
- The 2012 employee survey showed staff satisfaction levels of 50%. This has dropped from 69% from the last survey completed in 2010.
- Both of the above issues may relate to the current economic position and headcount reductions. This may also be reflective of the cuts made and the terms and conditions review in particular. An employee engagement action plan is in preparation.
- 20% of employees have formally completed the appraisal process and have clear development plans in place. However, 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.

## **4. Policy, Legal, Financial, Equalities and Risk Management Implications**

- 4.1 The Local Government Minister has made it clear that Local Authorities are expected to collect and publish locally relevant performance data so that local people are able to clearly see what local Councils are delivering and can hold them to account. Worcester City Council does already place a considerable amount of information in the public domain.



- 4.2 Failure to actively manage performance will increase the risk of failure to meet the targets and priorities laid out in the Corporate Plan. Robust performance management will help the Council to understand where it needs to improve, and to put in place relevant actions to tackle underperformance and to celebrate and learn from success.

**5. Comments of Service Manager for Performance Improvement and Efficiency**

- 5.1 The majority of performance measures have met or exceeded the annual target with 67% showing a positive direction of travel by maintaining or improving performance.

The number of measures that have missed the target by more than 10% has however increased from ten in the last quarter to 12. A number of these measures continue to be customer service related although there has been improvement since the beginning of the year. Measures under corporate health are 'red' and/or showing a negative direction of travel. Although there are actions planned to improve performance, increased focus from all services will be required to improve in the next financial year.

The majority of projects are rated as 'green' demonstrating the continued practical work being undertaken to support the delivery of the Council's Corporate Plan priorities.

**6. THE SERVICE MANAGER FOR PERFORMANCE, IMPROVEMENT AND EFFICIENCY RECOMMENDS:**

- 6.1 **That the Performance Management & Budget Scrutiny Committee note the Council's performance for Quarter 4 and 2012/13 against this suite of performance measures and projects, and the actions taken to address performance issues.**

**Ward(s):** All  
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**Background Papers:** 'Building on Success' Corporate Plan 2011 – 2015 Performance Management Framework