

PREVIOUS PERFORMANCE INFORMATION

Please note that performance information for Policy and Resource, Place, Communities and Environment Committees is yet to be confirmed.

Below is a list of projects, actions and performance indicators that will, subject to agreement by Members form part of the individual committee scorecards.

Member sessions will be held to ensure Members are involved in approving and finalising the individual committee scorecards. As part of this process a number of indicators may also be reviewed to ensure they are still relevant and appropriate.

Corporate Plan Performance

Title	Note
Delivery of Technology Park Worcester 6	
Adopt and deliver the South Worcestershire Development Plan	Plan adopted February 2016
Skills Strategy Roll Out	Strategy and Delivery Plan approved by Cabinet Jul 2016
Infrastructure delivery plan (IDP)	
Economic Prosperity Strategy	Launched Sep 2016
Swimming Pool & Leisure Centre	Completed. Landscaping addressed as new project.
Retention of Cinderella Ground	
Improve signage and way finding	
Destination Management Plan	Superseded by Tourism Strategy
Refurbishment and development of the Commandery Museum including the Battle of Worcester story	
Museums Shared Service – change of hosting arrangements	
Cathedral Square improvements	
Cornmarket Improvements	
Angel Place Improvements	
Diglis Public Realm Project	
Public realm improvement – including Broad Street, the Shambles and Riverside public realm	
Perdiswell Culvert	Completed
New Gheluveld toilets and Sons of Rest building	
Agree detailed specification for service standards	Part of C&G Transformation project
Undertake Street Nameplate Renewal	
Tracking Indicators	
Cumulative weekly footfall (from BID) compared to same period last year	
Number of retail voids	
No of crime incidents - from Community Safety	

Title	Note
Partnership (CSP)	
- Domestic burglary	
- Anti-social behaviour (ASB)	
- Youth ASB	
- Domestic abuse	
- Night Time Economy (NTE) crime	
- Hate Crime	
Corporate Scorecards	
Cost of service	Via finance report
Budget forecast	
Complaints	
Medium Term financial plan savings	
Voluntary leavers rate	
Sickness	
Corporate FOI requests received	Monitored internally
Service Scorecards	
Cost of service	Via finance reports
Budget forecast	
Medium Term financial plan savings	
Complaints	Numbers too small at service level
Voluntary leavers rate	
Sickness	
Residual household waste per household	
Recycling rates	
Garden waste collected and composted	
% of graffiti removed by agreed time	
Cleanliness survey: - detritus, litter, grass cutting and hedge maintenance	
Satisfaction with parks and open spaces	Annual
Web site satisfaction survey	Indicator being reviewed
Unique website visits – per quarter	Management information
Bi-annual City Life reader survey in November	
Value of transactions via new website (excluding Planning)	Incorporated in transformation programme
% of major applications determined within 13 weeks or agreed time	
% of minor applications determined within 8 weeks or agreed time	
% of other applications determined within 8 weeks or agreed time	
% of appeals allowed of all decisions	
Success rate of major planning applications	
No. of Business Start up Grants awarded	Combined
No. of Business Booster Grants awarded	
Businesses taking on Apprentices	New programme in quarter 4.
5 year housing land supply	Annual
Number of homes completed	Annual

Title	Note
End of Year Accounts produced in accordance with the timetable and without qualification by external auditor	Via financial reporting
Supplier payment days (30)-Standard	
Supplier payment days (10)-Local suppliers	
Percentage of sickness absence reports available within 4 weeks of quarter end	Management information
Time taken to appoint from receipt of vacancy notification (working days)	
The total number of affordable housing completions	Countywide data only available. Indicator to be reviewed.
Number of individuals accessing 'No Single Night Out' Service (NSNO) – county-wide.	
Number of individuals prevented from rough sleeping after NSNO stay – county-wide.	
% homeless approaches in which applicants are prevented from becoming homeless	
WRS - % of service requests where resolution is achieved to customers satisfaction (for whole County)	Part of shared service management within relevant committee.
WRS - % of service requests where resolution is achieved to business satisfaction (for whole County)	
WRS - compliments and complaints	Indicators to be reviewed
Time taken to process Housing Benefit / Council Tax Benefit for new claims and change of circumstances (days)	
% of Council Tax collected	
% of Business Rates collected	
Customer Service - % of calls answered within 90 seconds	
Customer Service - Average wait time for face to face enquiries (minutes)	
Customer Service - % of admin tasks completed within service standard	
Customer Service - % of enquiries meeting the quality criteria - telephony	
Customer Service - % of enquiries meeting the quality criteria - face to face	
Museum and Art Gallery Monthly Visits	
Commandery Museum Monthly Visits	
% BC completion certificates issued within 2 working days	
% BC plans checked and agents notified within 2 working days	
No. of participants engaged in sport, and play activities	
Customer satisfaction with engaging in sport and play	
Participation - Race for Life 5k & 10k	
Participation - Race for Life Pretty Muddy	
Participation - Worcester City 10k	
Participation - Sport Awards	

Title	Note
Active participation at Perdiswell, St. Johns, Nunnery Wood and Worcester Pool	
NWSC/SJSC Net Promoter Score	
Service Projects	
Crematorium – Refurbishment of main buildings & Chapel	Closed
Crematorium – Updating Customer Facing Operations	
Crematorium – Asset management review of cremators	
Business Improvement	Closed
Intranet Development	Part of transformation programmes
DM Paperless Applications	
DM Electronic Planning Register	
DM GIS Integration	
DM Land Registry charges	
DM Administrative Efficiencies	
Tree Preservation Orders	Closed
Delivery of Conservation Area Appraisals	Business as usual