Agenda

Corporate and Communities Overview and Scrutiny Panel

Thursday, 17 March 2022, 10.00 am
County Hall, Worcester

All County Councillors are invited to attend and participate

worcestershire
county council

DISCLOSING INTERESTS

There are now 2 types of interests:
'Disclosable pecuniary interests' and 'other disclosable interests'

WHAT IS A 'DISCLOSABLE PECUNIARY INTEREST' (DPI)?

- Any **employment**, office, trade or vocation carried on for profit or gain
- **Sponsorship** by a 3rd party of your member or election expenses
- Any **contract** for goods, services or works between the Council and you, a firm where you are a partner/director, or company in which you hold shares
- Interests in **land** in Worcestershire (including licence to occupy for a month or longer)
- **Shares** etc (with either a total nominal value above £25,000 or 1% of the total issued share capital) in companies with a place of business or land in Worcestershire.

NB Your DPIs include the interests of your spouse/partner as well as you

WHAT MUST I DO WITH A DPI?
- **Register** it within 28 days and
- **Declare** it where you have a DPI in a matter at a particular meeting
  - you must **not participate** and you **must withdraw**.
  NB It is a criminal offence to participate in matters in which you have a DPI

WHAT ABOUT 'OTHER DISCLOSABLE INTERESTS'?
- No need to register them but
- You must **declare** them at a particular meeting where:
       You/your family/person or body with whom you are associated have
  a **pecuniary interest** in or **close connection** with the matter under discussion.

WHAT ABOUT MEMBERSHIP OF ANOTHER AUTHORITY OR PUBLIC BODY?
You will not normally even need to declare this as an interest. The only exception is where the conflict of interest is so significant it is seen as likely to prejudice your judgement of the public interest.

DO I HAVE TO WITHDRAW IF I HAVE A DISCLOSABLE INTEREST WHICH ISN'T A DPI?
   Not normally. You must withdraw only if it:
- affects your **pecuniary interests OR**
  relates to a **planning or regulatory** matter
- **AND** it is seen as likely to **prejudice your judgement** of the public interest.

DON'T FORGET
- If you have a disclosable interest at a meeting you must **disclose both its existence and nature** – 'as noted/recorded' is insufficient
- **Declarations must relate to specific business** on the agenda
  - General scattergun declarations are not needed and achieve little
- Breaches of most of the **DPI provisions** are now **criminal offences** which may be referred to the police which can on conviction by a court lead to fines up to £5,000 and disqualification up to 5 years
- Formal **dispensation** in respect of interests can be sought in appropriate cases.

Simon Mallinson Head of Legal and Democratic Services July 2012   WCC/SPM summary/f

Corporate and Communities Overview and Scrutiny Panel
Thursday, 17 March 2022, 10.00 am, Council Chamber

Membership
Councillors:
Cllr Mike Rouse (Chairman), Cllr James Stanley (Vice Chairman), Cllr Mel Allcott, Cllr Aled Evans, Cllr Laura Gretton, Cllr Peter Griffiths, Cllr Emma Marshall, Cllr Natalie McVey and Cllr Craig Warhurst

Agenda

Item No	Subject	Page No
1	**Apologies and Welcome**	
2	**Declarations of Interest and of any Party Whip**	
3	**Public Participation** *Members of the public wishing to take part should notify the Assistant Director for Legal and Governance in writing or by e-mail indicating both the nature and content of their proposed participation no later than 9.00am on the working day before the meeting (in this case Wednesday 16 March). Further details are available on the Council's website. Enquiries can also be made through the telephone number/e-mail address listed in this agenda and on the website.*	
4	**Confirmation of the Minutes of the Previous Meeting**	
5	**Performance and In-Year Budget Monitoring**	1 - 32
6	**Customer Experience**	33 - 58
7	**Work Programme**	59 - 62

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worcestershire
c o u n t y c o u n c i l

CORPORATE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL 17 MARCH 2022

PERFORMANCE AND IN-YEAR BUDGET MONITORING

Summary

1.   The Panel will be updated on performance and financial information for services relating to Commercial and Change, and Community Services.

2. The Cabinet Members with Responsibility for Communities and for Corporate Services and Communication, the Strategic Director for Commercial and Change, the Strategic Director for People, the Assistant Director for Communities and the Head of Finance have been invited to attend the meeting in order to respond to any queries from Panel Members.

Performance Information

3.   The Corporate Balanced Scorecard is the means of understanding progress against the Council's Corporate Plan. The Scorecard contains a range of indicators linked to key priorities and themes. Many measures are long-term and may be affected by a wide range of factors, some of which are outside the direct control of the Council.

This is reported to Cabinet and is also available on the Council's website.

4.   Attached at Appendix 1 is a dashboard of performance information relating to Quarter 3 (October to December 2021). It covers the indicators from the Directorate level scorecard and those from the corporate scorecard and other management information (as appropriate) which relate to services relevant to this Scrutiny Panel's remit.

5.   The intention is for the Scrutiny Panels to consider this information on a quarterly basis and then report by exception to the Overview and Scrutiny Performance Board any suggestions for further scrutiny or areas of concern.

Financial Information

6.   The Panel also receives in-year budget information. The information provided is for period 9 and is attached in the form of presentation slides at Appendix 2.

Purpose of the Meeting

7. Following discussion of the information provided, the Scrutiny Panel is asked to determine:
   - any comments to highlight to the CMRs at the meeting and/or to Overview and Scrutiny Performance Board at its meeting on 23 March 2022
   - whether any further information or scrutiny on a particular topic is required.

Supporting Information

Appendix 1 – Corporate and Communities Performance Information Dashboard
Appendix 2 – Financial information for period 9

Contact Points

Emma James/Jo Weston, Overview and Scrutiny Officers, Tel: 01905 844964/ 844965
Email: scrutiny@worcestershire.gov.uk

Background Papers

In the opinion of the proper officer (in this case the Assistant Director of Legal and Governance) the following are the background papers relating to the subject matter of this report:

- Agendas and minutes of the Corporate and Communities Overview and Scrutiny Panel on Agenda and minutes of the Corporate and Communities Overview and Scrutiny Panel on 8 November, 24 September, 20 July and 2 February 2021, 24 January, 21 July, 9 September and 18 November 2020

All agendas and minutes are available on the Council's website here.

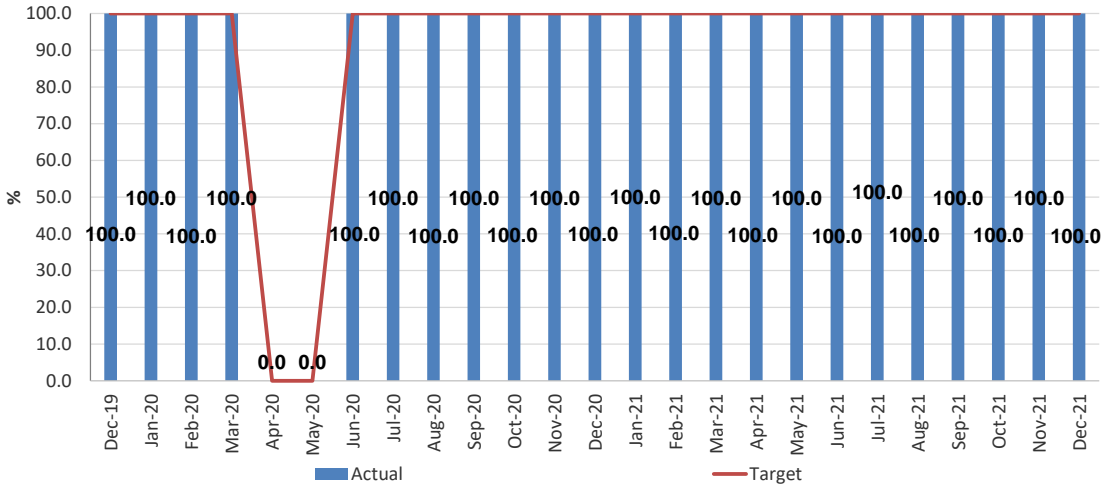Page 3

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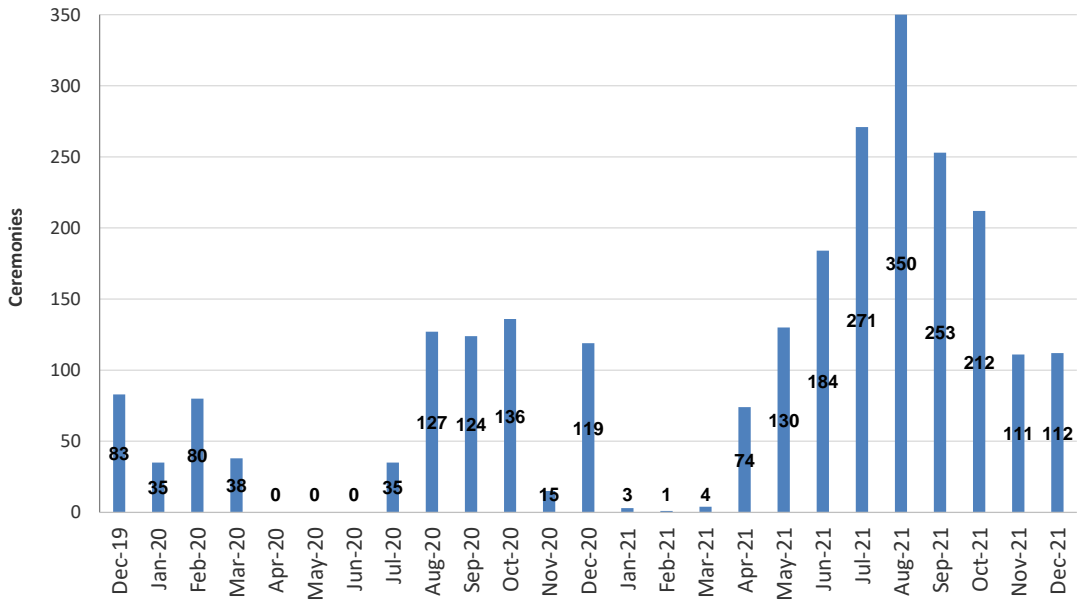|			Registration and Coroner's		
INDICATOR TITLE	RAG	DIRECTION OF TRAVEL	PERFORMANCE DETAILS	CURRENT ACTIVITY	FUTURE ACTIVITY
Birth registration appointments within 5 working days	Green	No Noticeable Change	Although between Christmas and New Year priority was given to the regstration of deaths, anyone contacting the service in December in order to register a birth was offered a convenient appointment within 5 working days. The facility for the public to book birth appointments on-line was restricted for three weeks in July, but was made fully-available again in August and has remained so since then.	The General Register Office regulations effective from 1st April 2020 remain in place until further notice, but will be subject to a further major review in March 2022.	The service will follow all national guidelines in respect of the registration of births and will keep residents informed of any changes via the website, social media, and local media.
Ceremonies (marriages and civil partnerships)	No Status	N/A	The dip in ceremonies held in November and December suggests that, after the surge in demand that followed the staggered relaxation of restrictions earlier in 2021, the normal seasonal pattern (fewer ceremonies in the winter months) is being established. The April-to-December 2021 total (1,697) was more than three times that for the same period in 2020 (556) and above the April-to-December totals for 2019 (1,607) and 2018 (1,669).	The volume of notice-of-marriage appointments continues to be monitored and couples are still advised to liaise with their venue (the number of ceremony attendees at venues may still be limited) and are being told about the new registration procedures they must follow to comply with the Civil Partnerships, Marriages and Deaths Act, which came into force in May 2021.	Any changes to national and/or local regulations and guidance will be publicised via the website, social media, and local media and during the course of discussions with couples.

Registration and Coroner's

GRAPH

Birth Registration Appointments Within 5 Working Days

Legend: Actual (blue bars), Target (red line)

Values (left to right): 100.0, 100.0, 100.0, 100.0, 100.0, 0.0, 0.0, 100.0, 100.0, 100.0, 100.0, 100.0, 100.0, 100.0, 100.0, 100.0, 100.0, 100.0, 100.0, 100.0, 100.0, 100.0, 100.0, 100.0, 100.0

Months: Dec-19, Jan-20, Feb-20, Mar-20, Apr-20, May-20, Jun-20, Jul-20, Aug-20, Sep-20, Oct-20, Nov-20, Dec-20, Jan-21, Feb-21, Mar-21, Apr-21, May-21, Jun-21, Jul-21, Aug-21, Sep-21, Oct-21, Nov-21, Dec-21

Ceremonies (marriages and civil partnerships)

Values: Dec-19: 83, Jan-20: 35, Feb-20: 80, Mar-20: 38, Apr-20: 0, May-20: 0, Jun-20: 0, Jul-20: 35, Aug-20: 127, Sep-20: 124, Oct-20: 136, Nov-20: 15, Dec-20: 119, Jan-21: 3, Feb-21: 1, Mar-21: 4, Apr-21: 74, May-21: 130, Jun-21: 184, Jul-21: 271, Aug-21: 350, Sep-21: 253, Oct-21: 212, Nov-21: 111, Dec-21: 112

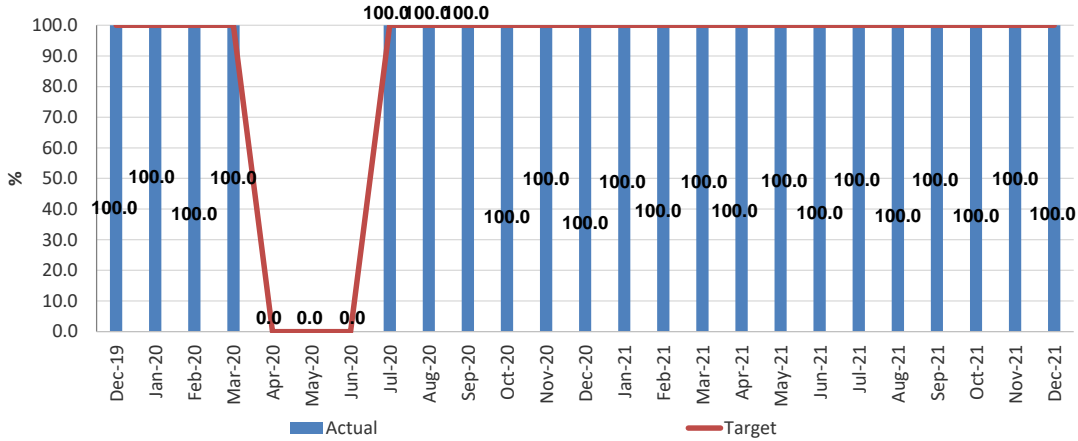| INDICATOR TITLE	RAG	DIRECTION OF TRAVEL	PERFORMANCE DETAILS	CURRENT ACTIVITY	FUTURE ACTIVITY
Customer Satisfaction	Green	No Noticeable Change	General Register Office requires annual user surveys to be held, but due to the COVID-19 pandemic, discretion has been given to each Registration Service to judge the best time and method to undertake its 2021/2022 exercise. Current demands on the service mean it is likely to be early 2022 before they are conducted. In the last survey (November 2019), 93% of people rated the service as 'very good', the remaining 7% rating it as 'good'. The overall 100% satisfaction matches 18/19's out-turn, although the 'very good' percentage has risen by one percentage point.	Each survey provides statistical summaries and user feedback, allowing areas for improvement to be identified and worked on during the course of the coming year. However, monitoring of comments received from the public on a day-to-day basis continues and where necessary, responses and actions ensue.	The confirmed result and detailed report will be made available to the public. As in previous years, feedback will inform the Service Plan.
Death registration appointments within 2 working days	Green	No Noticeable Change	Between Christmas and New Year, service priority was given to the registration of deaths. Consequently, all those requesting an appointment to register a death during that period were offered a suitable appointment within 2 working days. The same does, however, also apply for the remainder of the month and, indeed the rest of the financial year. 2021/2022's out-turn so far matches the 100% of 2020/2021.	The death-registration arrangements in place since the onset of the COVID-19 pandemic continue. The informant books a telephone appointment. A registrar then calls at the chosen time to register the death. Forms for funerals are then sent directly to the funeral director, instead of being collected from the registrar. Adjustments are made to appointment calendars to increase availability and daily monitoring was in place.	General Register Office has indicated the current measures and procedures will remain in force until further notice. Local arrangements and practices will be reviewed in the light of any further central government and General Register Office guidance and feedback from staff and service users.

GRAPH

Registration Service - Customer Satisfation

Bar chart showing Actual values: 2013/2014: 97.1, 2014/2015: 98.1, 2015/2016: 97.0, 2016/2017: 100.0, 2017/2018: 99.0, 2018/2019: 100.0, 2019/2020: 100.0. Target line at approximately 95%.

Legend: Actual, Target

Death Registration Appointments Within 2 Working Days

Bar chart showing monthly Actual values from Dec-19 to Dec-21: Dec-19: 100.0, Jan-20: 85.3, Feb-20: 96.8, Mar-20: 99.2, Apr-20: 100.0, May-20: 100.0, Jun-20: 100.0, Jul-20: 100.0, Aug-20: 100.0, Sep-20: 100.0, Oct-20: 100.0, Nov-20: 100.0, Dec-20: 100.0, Jan-21: 100.0, Feb-21: 100.0, Mar-21: 100.0, Apr-21: 100.0, May-21: 100.0, Jun-21: 100.0, Jul-21: 100.0, Aug-21: 100.0, Sep-21: 100.0, Oct-21: 100.0, Nov-21: 100.0, Dec-21: 100.0. Target line at 100%.

Legend: Actual, Target

Page 7

INDICATOR TITLE	RAG	DIRECTION OF TRAVEL	PERFORMANCE DETAILS	CURRENT ACTIVITY	FUTURE ACTIVITY
Marriage/civil partnership notice appointments within 10 working days	No Status	No Noticeable Change	So far in 2021/2022, all couples seeking a marriage/civil partnership notice appointment have been offered one within 10 working days. The lifting of the remaining restrictions on attendee numbers on 21st June 2021 precipitated a sharp increase in the number of partnership requests received, but November's and December's ceremonies figures suggest a drop in ceremony requests that is in keeping with winters prior to 2020	Availability of bookings continues to be monitored, with priority still being given to imminent ceremonies. At Evesham and Redditch, one of the Registrars is detailed to offer notices of marriage for foreign nationals one day a week in addition to undertaking general appointments.	Guidance and web pages will be updated to inform residents of how any future changes to central government measures will affect the staging of ceremonies or receptions.
Registration of deaths within 5 days	Red	Deteriorating	December's percentage of deaths registered in five days was 80.1%, the highest out-turn since August's 80.6%. December's percentage was also higher than those for the West Midlands region (60.9%) and for England (60.1%). The improvement was in part due to additional staff being made available to process death registrations, but there was also improved support from GPs following recent months' efforts to get them to process the relevant paperwork more quickly. Locally, the number of deaths registered in December (427) was 39.7% greater than the county's three-year (2017 to 2019) December average of 306.	The target of 90% is set by General Register Office (GRO) and makes no allowance for weekend, bank-holiday or any other planned/unplanned closures when calculating this indicator's out-turn, making the target very difficult to achieve. Current regulations (in effect since 1st April 2020) enable deaths to be registered by telephone to avoid residents having to travel to meet a registrar. Any easement of the ban on face-to-face meetings to register deaths is not expected to impact on performance. Work will continue with Practice Managers to ensure GPs are aware of the importance of prompt processing of the necessary paperwork.	Monitoring of monthly out-turns to continue as a means of gauging the effectiveness of the measures outlined in 'Current Activity'. All national guidelines in respect of the registration of deaths during the Covid-19 pandemic will be adhered to. Local procedures will be revised if any changes to the guidelines or local reviews make such adaptations necessary. (General Register Office has indicated the current measures and procedures will remain in force until further notice.)
Still-birth registration appointments within 2 working days	Green	No Noticeable Change	The suspension of face-to-face still-birth registrations previously imposed by General Register Office (GRO) applied throughout quarter 3, but as long as the required paperwork was in place, nobody had to wait more than two days for a telephone appointment. At the end of each working day, there was always some appointment availability on the next working day.	Quarter 3's arrangements remain in place. Daily monitoring of appointment calendars and prioritisation of the registration of all deaths (including still-births) ensures that as long as the required paperwork is in place, nobody has to wait more than two days for a telephone appointment. Appointments are booked for either the same day the request is received or the next day, provided the required information was supplied.	General Register Office (GRO) measures and procedures currently operating in respect of registering deaths and still-births will remain in force until further notice. Local arrangements and practices will be reviewed in light of any easing of provisions in the Coronavirus Act 2020, changed GRO guidance, and/or feedback from service users and staff.

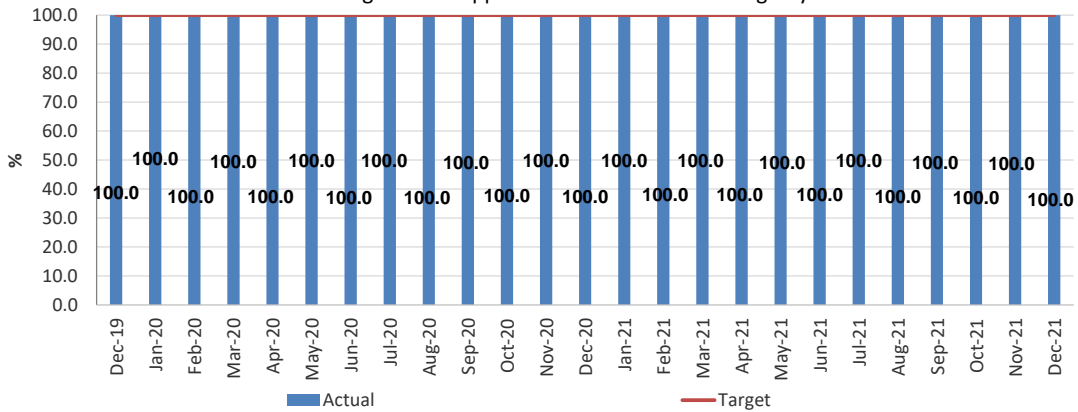# GRAPH

Marriage/Civil Partnership Notice Appointments Within 10 Working Days

Registration of Deaths Within 5 Days
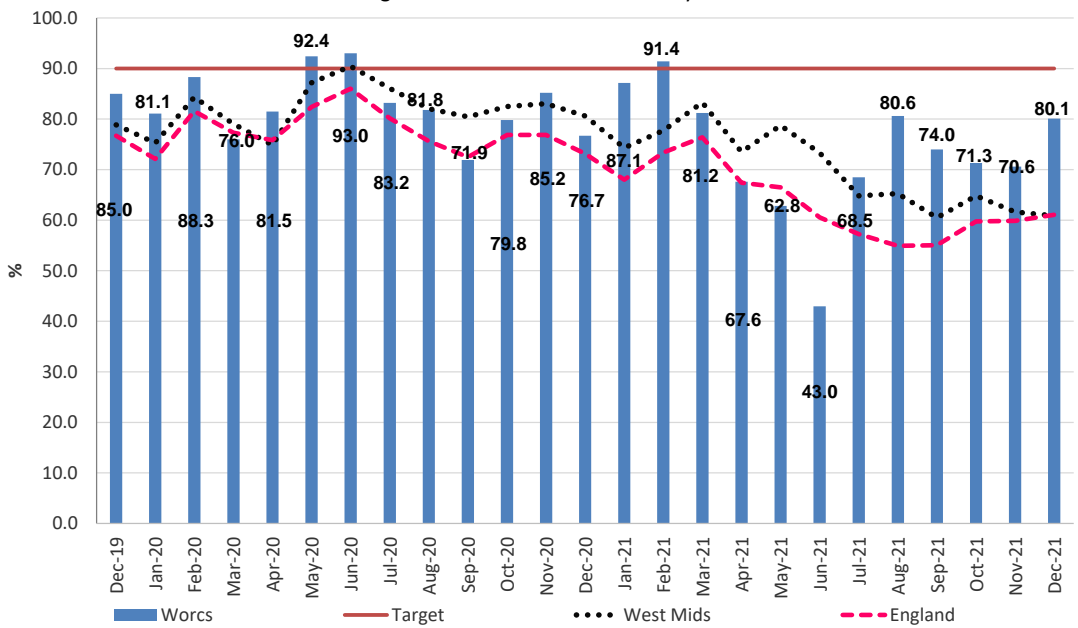
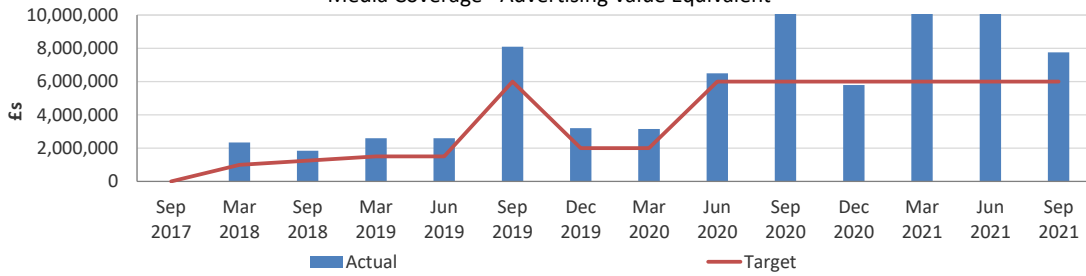## Still-Birth Registration Appointments Within 2 Working Days

Communications and Consumer Relations

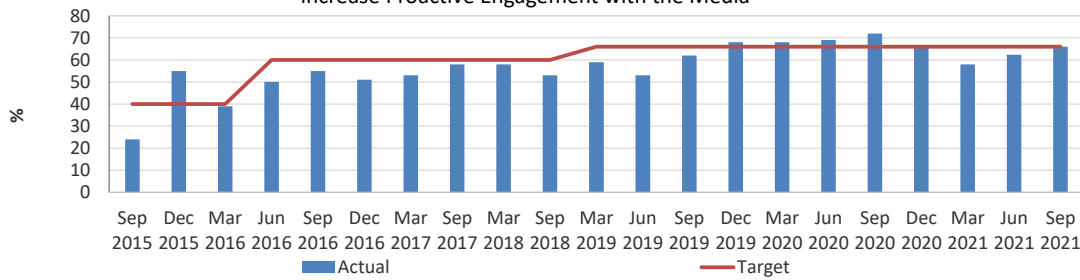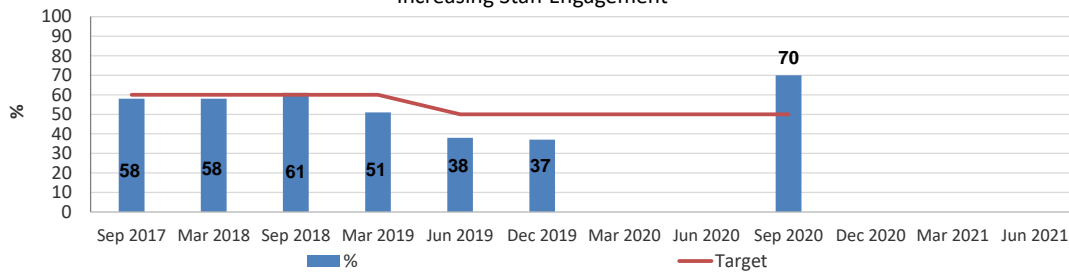| INDICATOR TITLE	RAG	DIRECTION OF TRAVEL	PERFORMANCE DETAILS	CURRENT ACTIVITY	FUTURE ACTIVITY
Advertising Value Equivalent calculated from media coverage from a basket of external publications	Green	Improving	The latest-available information relates to the July-to-September 2021 quarter, with a figure of £7.7m. The annual target is £6 million. Delivery is well-above-target performance.	Focus on effective media relations and proactive planning.	Proactive media.
Increase proactive engagement with the media	Green	Improving	The latest-available data relates to 2021/2022 quarter 2, during which performance reached 66%, continuing the upward trend in performance from previous quarters. The target is 66%.	There is an emphasis on proactivity to showcase the County Council. Daily focus, weekly creative brainstorms, increased planning.	Continued focus on all media channels.
Increasing staff engagement	Green	Improving	The latest staff survey, which ran from 7th February to 7th March inclusive, was the first since September 2020's due to WCC's COVID-19. The September 2020 survey received an above-target 70% response.	Survey responses are currently being processed ready for production of a summary report.	Survey outcomes will be shared and the regular all-staff briefings will be used to share progress.
Compliments received	No Status	N/A	84 compliments were received in the October-to-December quarter, an increase of 2 (2.4%) compared with the number received in the preceding three months, but 14 (14.3%) less compared with the 98 received in October, November, and December 2020.		
Stage 2 Children's Social Care complaints completed inside 65 days	Green	Improving	All complaints in the October-to-December quarter were completed within the prescribed timescale, maintaining recent quarters' trend of continuous improvement and ensuring an above-target out-turn (the target is 90%).	Stage 2 investigations are managed by the Consumer Relations Team. Investgations can be subject to delays due to factors outside the Team's control.	

Communications and Consumer Relations

GRAPH
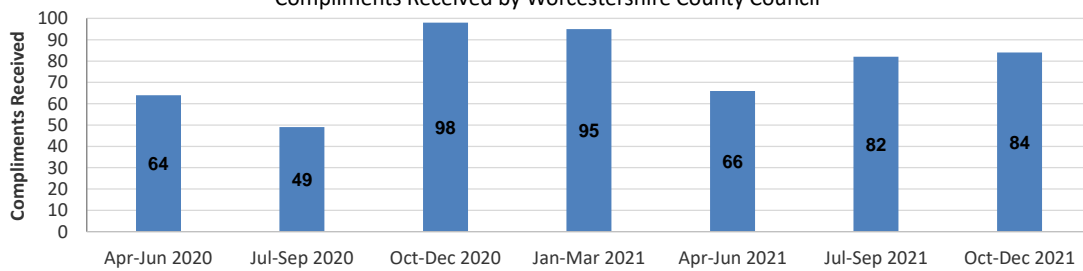
Media Coverage - Advertising Value Equivalent

Bar chart (£s) showing Actual vs Target from Sep 2017 to Sep 2021. Y-axis: 0 to 10,000,000. X-axis labels: Sep 2017, Mar 2018, Sep 2018, Mar 2019, Jun 2019, Sep 2019, Dec 2019, Mar 2020, Jun 2020, Sep 2020, Dec 2020, Mar 2021, Jun 2021, Sep 2021.

Legend: Actual, Target

Increase Proactive Engagement with the Media

Bar chart (%) showing Actual vs Target from Sep 2015 to Sep 2021. Y-axis: 0 to 80. X-axis labels: Sep 2015, Dec 2015, Mar 2016, Jun 2016, Sep 2016, Dec 2016, Mar 2017, Sep 2017, Mar 2018, Sep 2018, Mar 2019, Jun 2019, Sep 2019, Dec 2019, Mar 2020, Jun 2020, Sep 2020, Dec 2020, Mar 2021, Jun 2021, Sep 2021.

Legend: Actual, Target

Increasing Staff Engagement

Bar chart (%) from Sep 2017 to Jun 2021. Values: Sep 2017: 58, Mar 2018: 58, Sep 2018: 61, Mar 2019: 51, Jun 2019: 38, Dec 2019: 37, Sep 2020: 70.

Legend: %, Target

Compliments Received by Worcestershire County Council

Bar chart (Compliments Received). Apr-Jun 2020: 64, Jul-Sep 2020: 49, Oct-Dec 2020: 98, Jan-Mar 2021: 95, Apr-Jun 2021: 66, Jul-Sep 2021: 82, Oct-Dec 2021: 84.

Stage 2 Children's Social Care Complaints Completed Inside 65 Days

Bar chart (%). Dec 2016: 66.7, Mar 2017: 50.0, Sep 2017: 25.0, Mar 2018: 66.0, Sep 2018: 50.0, Mar 2019: 20.0, Sep 2019: 0.0, Mar 2020: 0.0, Jun 2020: 12.5, Sep 2020: 12.5, Dec 2020: 33.0, Mar 2021: 50.0, Jun 2021: 0.0, Sep 2021: 50.0, Dec 2021: 100.0.

Legend: %, Target

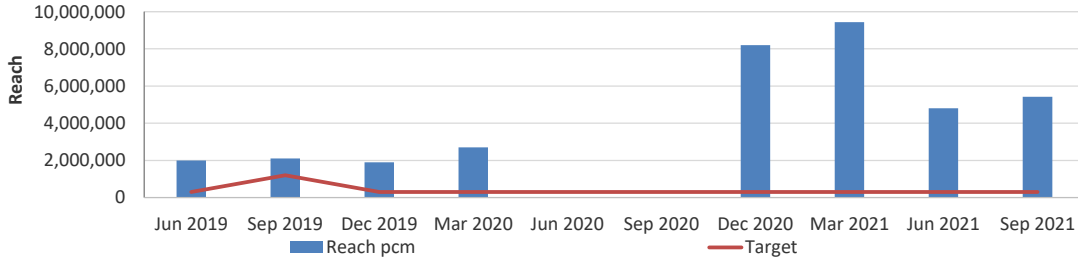| INDICATOR TITLE	RAG	DIRECTION OF TRAVEL	PERFORMANCE DETAILS	CURRENT ACTIVITY	FUTURE ACTIVITY
Stage 2 corporate complaints in 25 days	Red	Deteriorating	Stage 2 investigations are managed by the Consumer Relations Team. After the two preceding quarters' improving out-turns, performance in the October-to-December quarter declined to 33%.	Recent quarters' complaint responses have exceeded completion limits due to a variety of reasons. For example, an investigator fell ill during one and was unable to continue. In another case, a complainant took seven weeks to agree his record of complaint. Another investigation required the input of a Parish Council and involved 14 complainants.	Monitoring will continue of response times, time needed to identify sources of information, workloads, and resilience due to annual leave.
Strategic Leadership Team complaint reports provided on time	Green	No noticeable change	All reports submitted in the July-to-September quarter were on time, maintaining the customary 100% level of performance in respect of this measure.	N/A	N/A
Traffic across social-media channels	Green	Improving	The latest available data for this indicator is that for quarter 2 of 2021/2022. Recent quarters' out-turns have been well above target. The indicator was not reported during the height of the pandemic.	Consistent and regular social media engagement.	Continue to prioritise community growth.

GRAPH

Stage 2 Corporate Complaints Completed in 25 Days
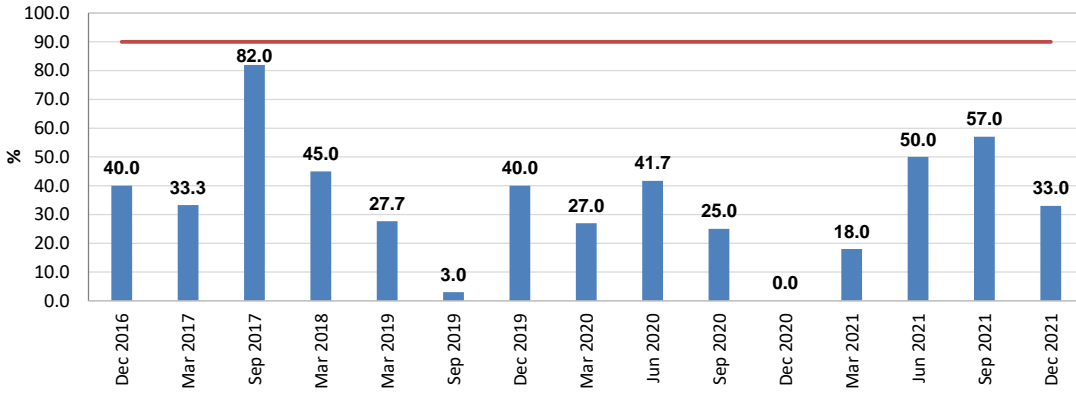
Bar chart values (%):
- Dec 2016: 40.0
- Mar 2017: 33.3
- Sep 2017: 82.0
- Mar 2018: 45.0
- Mar 2019: 27.7
- Sep 2019: 3.0
- Dec 2019: 40.0
- Mar 2020: 27.0
- Jun 2020: 41.7
- Sep 2020: 25.0
- Dec 2020: 0.0
- Mar 2021: 18.0
- Jun 2021: 50.0
- Sep 2021: 57.0
- Dec 2021: 33.0

Strategic Leadership Team Complaint Reports Provided on Time

Bar chart values (%):
- Sep 2018: 100
- Mar 2019: 100
- Jun 2019: 100
- Sep 2019: 100
- Dec 2019: 100
- Mar 2020: 100
- Jun 2020: 100
- Sep 2020: 100
- Dec 2020: 100
- Mar 2021: 100
- Jun 2021: 100
- Sep 2021: 100

Traffic Across Social-Media Channels

Legend: Reach pcm | Target

Page 13
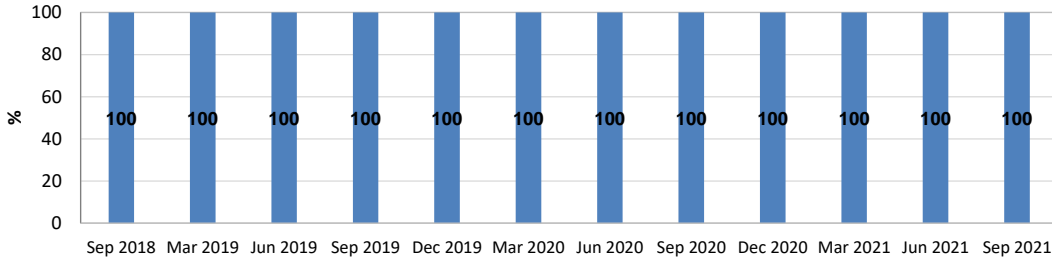
					Management Information Analytics and Research

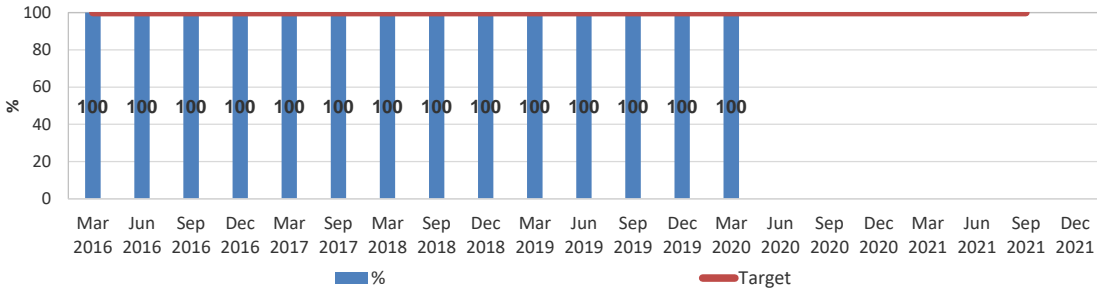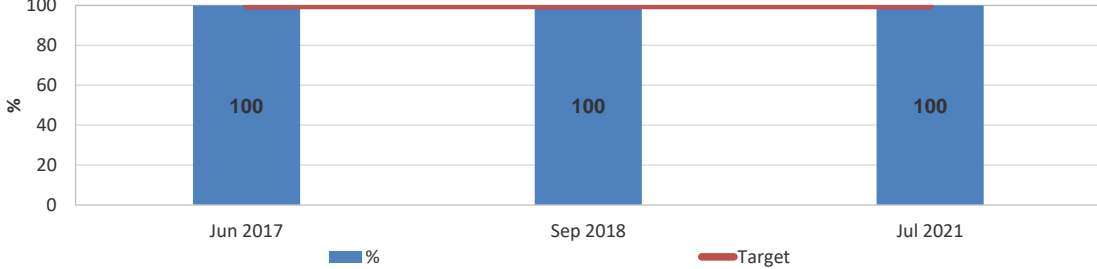| INDICATOR TITLE	RAG	DIRECTION OF TRAVEL	PERFORMANCE DETAILS	CURRENT ACTIVITY	FUTURE ACTIVITY
All HR Strategic Leadership Team/ Directorate Leadership Team reports completed on time	Green	No noticeable change	All HR reports have been produced and reported to deadlines and to a high quality.	We continue to seek customer feedback as a means of improving the package of reports we produce for our customers.	A review of the content of the reports will be undertaken to ensure the reports meet customer requirements.
Balanced Scorecard reported on time	N/A	N/A	March 2020 is the latest formal update of the BSC. BSC were paused due to COVID-19 response requirements.	A 2020/21 end of year performance summary was presented to Performance Board in June 2021.	New risk and performance management approaches are in development and will go live during 2021/22. KPI framework under development based upon current Service Plans, mapped to Corporate Plan priorities. Aim to report using new framework in Q1 2022/23.
Customer Satisfaction with Management Information & Analytics team	Green	No noticeable change	The most recent survey result is from the summer 2021 and demonstrates the team has maintained a high level of customer satisfaction throughout the pandemic.	Completion of survey and production of report, which will include qualitative feedback as well as an overall satisfaction rating.	Reviewing customer feedback and any suggestions for improvements to services, to be followed by implementation of agreed improvement actions and inclusion of satisfaction data in future performance reports.

Management Information Analytics and Research

GRAPH

Strategic Leadership Team/Directorate Leadership Team Reports Completed on Time

Period	%
Mar 2018	100
Sep 2018	100
Mar 2019	100
Jun 2019	100
Sep 2019	100
Dec 2019	100
Mar 2020	100
Jun 2020	100
Sep 2020	100
Dec 2020	100
Mar 2021	100
Jun 2021	100
Sep 2021	100
Dec 2021	100

Legend: ■ %   ━ Target
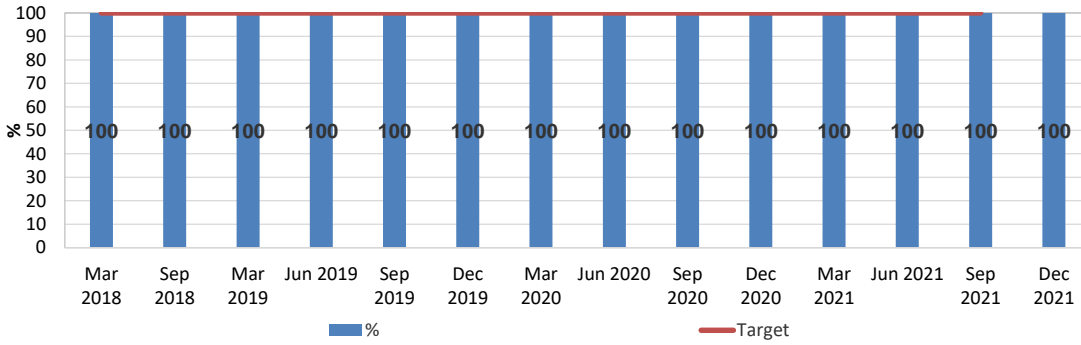
Balanced Scorecard and Risk Register Reported on Time

Period	%
Mar 2016	100
Jun 2016	100
Sep 2016	100
Dec 2016	100
Mar 2017	100
Sep 2017	100
Mar 2018	100
Sep 2018	100
Dec 2018	100
Mar 2019	100
Jun 2019	100
Sep 2019	100
Dec 2019	100
Mar 2020	100

Legend: ■ %   ━ Target

Customer Satisfaction with Management Information & Analytics team

Period	%
Jun 2017	100
Sep 2018	100
Jul 2021	100

Legend: ■ %   ━ Target

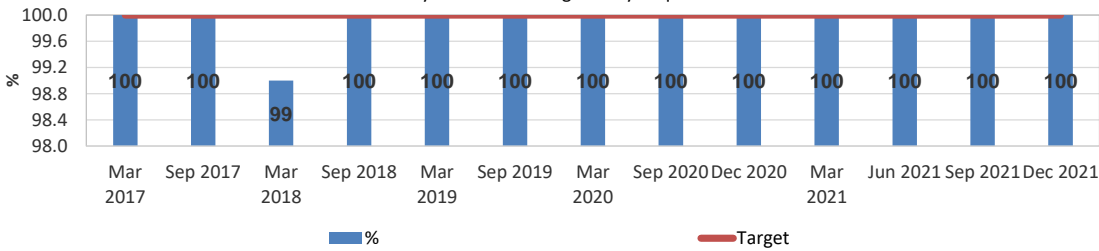| INDICATOR TITLE	RAG	DIRECTION OF TRAVEL	PERFORMANCE DETAILS	CURRENT ACTIVITY	FUTURE ACTIVITY
Maintain the public performance information on the Worcestershire County Council Website - published every six months	Green	No noticeable change	March 2020 is the latest update for this indicator, normally updated at the end of quarters 2 and 4 to reflect updates on the County Council website. The latest website post is 2019/2020 quarter 2 (no updates for 2019/2020 quarter 4, 2020/2021 quarter 2 or 2020/21 quarter 4 due to the COVID-19 response). Balanced scorecard closedown report	Continue to monitor indicators and report to officers and Members as required.	New performance management approaches are in development and will go live during 2021/22, including development of external facing performance summary. First report due Q1 2022/23.
Statutory returns completed on time	Green	N/A	All returns completed on time or within agreed extension period.	We are working with DfE and schools to understand upcoming statutory reporting requirements for education in light of COVID-19 guidance.	Continue to monitor. Indicator updated at end of quarters 2 and 4.
Statutory returns meeting quality requirements	Green	No noticeable change	No issues with returns to date	We are working with DfE and schools to understand upcoming statutory reporting requirements for education in light of COVID-19 guidance.	Continue to monitor. Indicator updated at end of quarters 2 and 4.

GRAPH

Maintaining Public Performance Information on the Worcestershire County Council Website
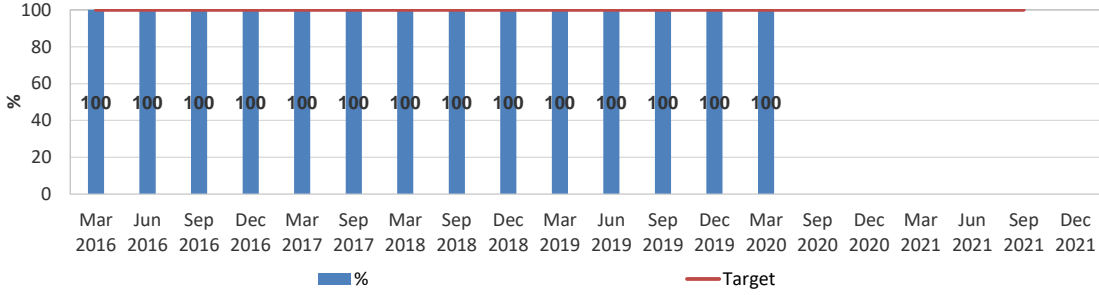
Mar 2016: 100, Jun 2016: 100, Sep 2016: 100, Dec 2016: 100, Mar 2017: 100, Sep 2017: 100, Mar 2018: 100, Sep 2018: 100, Dec 2018: 100, Mar 2019: 100, Jun 2019: 100, Sep 2019: 100, Dec 2019: 100, Mar 2020: 100

Legend: % — Target

Statutory Returns Completed on Time

Mar 2017: 100, Sep 2017: 100, Mar 2018: 100, Sep 2018: 100, Mar 2019: 100, Sep 2019: 100, Mar 2020: 100, Sep 2020: 100, Dec 2020: 100, Mar 2021: 100, Jun 2021: 100, Sep 2021: 100, Dec 2021: 100

Legend: % — Target

Statutory Returns Meeting Quality Requirements

Mar 2017: 100, Sep 2017: 100, Mar 2018: 99, Sep 2018: 100, Mar 2019: 100, Sep 2019: 100, Mar 2020: 100, Sep 2020: 100, Dec 2020: 100, Mar 2021: 100, Jun 2021: 100, Sep 2021: 100, Dec 2021: 100

Legend: % — Target

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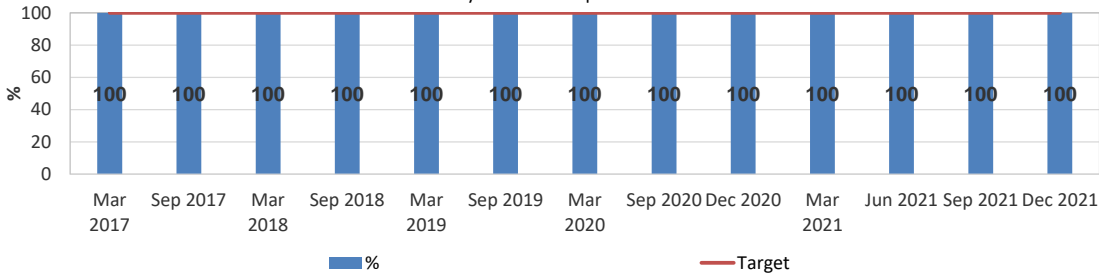
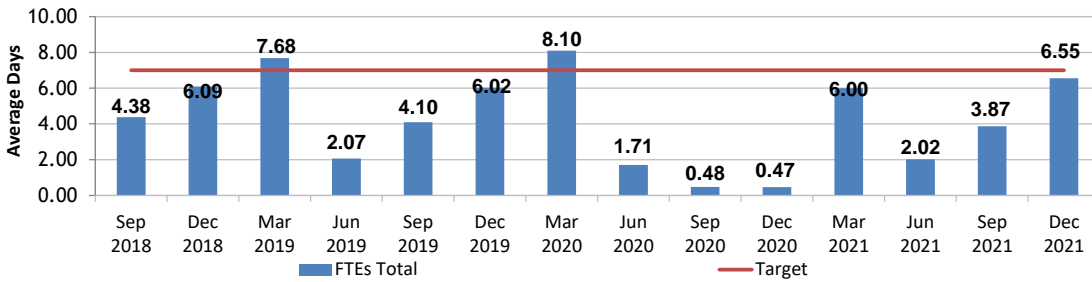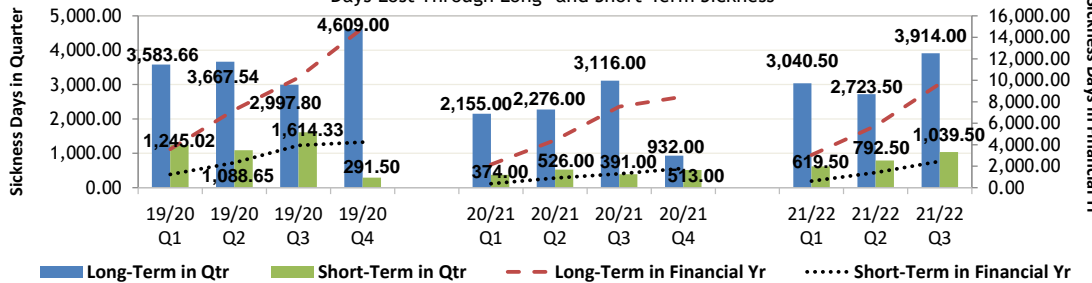|					
HR, ICT and Corporate Information Governance Team					
INDICATOR TITLE	**RAG**	**DIRECTION OF TRAVEL**	**PERFORMANCE DETAILS**	**CURRENT ACTIVITY**	**FUTURE ACTIVITY**
Employees - Actual Full-Time Equivalents	N/A	N/A	FTEs at the end of 2021 equated to 1,853.02, the highest quarter-end figure since March 2020's and up 0.6% from 1,851.84 on 30th September. Changes in headcount from quarter to quarter will always reflect some of the initiatives active at any one time (e.g. TUPE in/out, recruitment drives).	Confirmed data for each quarter is normally available towards the end of the first month of the following quarter.	
Sickness Rates	Amber	Deteriorating	At the end of quarter 3 of 2021/2022, there had been an average of 6.55 days sick per person [FTE] in the financial year, up from 3.87 in the previous quarter.	Monitoring and management of sickness absence continues. Confirmed data for each quarter is normally available towards the end of the first month of the following quarter.	
Days lost through long- and short-term sickness	N/A	N/A	Long-term absences are episodes of 21 or more calendar days. 2021/2022's quarter 2 long-term absences totalled 3,914 days, up 25.6% compared with 3,116 days in quarter 3 of 2020/2021. Short-term absences in 2021/2022 quarter 3 (1,039.50 days) rose 165.9% from 391 days in quarter 3 of 2020/2021.	Monitoring and management of sickness absence continues. Confirmed data for each quarter is normally available towards the end of the first month of the following quarter.	
Staff turnover rate	N/A	N/A	This relates to leavers in the financial year as a percentage of the workforce. The latest figure of 6.3% is up from 30th September's 3.68%. The figure at the end of 2020/2021 quarter 3 was 4.64%; at the end of December 2019 it was 7.51 %; twelve months prior to that it was 6.95%.		

HR, ICT and Corporate Information Governance Team
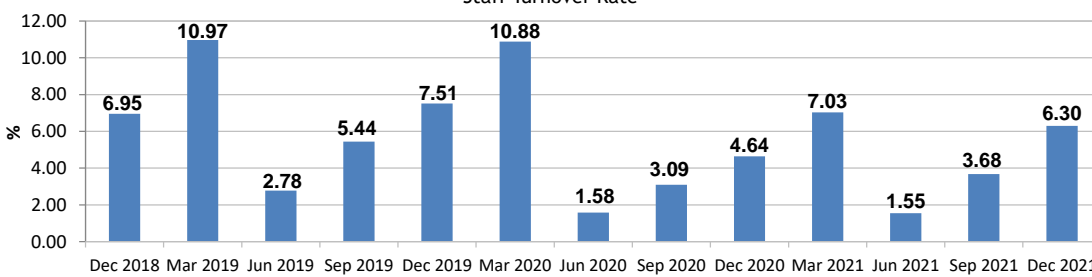
GRAPH

Employees - Actual Full-Time Equivalents

Sep 2021: 1,851.84
Dec 2021: 1,853.02

- FTEs Total
- Target

Sickness Rates

4.38	6.09	7.68	2.07	4.10	6.02	8.10	1.71	0.48	0.47	6.00	2.02	3.87	6.55

Sep 2018, Dec 2018, Mar 2019, Jun 2019, Sep 2019, Dec 2019, Mar 2020, Jun 2020, Sep 2020, Dec 2020, Mar 2021, Jun 2021, Sep 2021, Dec 2021

- FTEs Total
- Target

Days Lost Through Long- and Short-Term Sickness

Quarter	Long-Term	Short-Term
19/20 Q1	3,583.66	1,245.02
19/20 Q2	3,667.54	1,088.65
19/20 Q3	2,997.80	1,614.33
19/20 Q4	4,609.00	291.50
20/21 Q1	2,155.00	374.00
20/21 Q2	2,276.00	526.00
20/21 Q3	3,116.00	391.00
20/21 Q4	932.00	513.00
21/22 Q1	3,040.50	619.50
21/22 Q2	2,723.50	792.50
21/22 Q3	3,914.00	1,039.50

- Long-Term in Qtr
- Short-Term in Qtr
- Long-Term in Financial Yr
- Short-Term in Financial Yr

Staff Turnover Rate

Date	%
Dec 2018	6.95
Mar 2019	10.97
Jun 2019	2.78
Sep 2019	5.44
Dec 2019	7.51
Mar 2020	10.88
Jun 2020	1.58
Sep 2020	3.09
Dec 2020	4.64
Mar 2021	7.03
Jun 2021	1.55
Sep 2021	3.68
Dec 2021	6.30

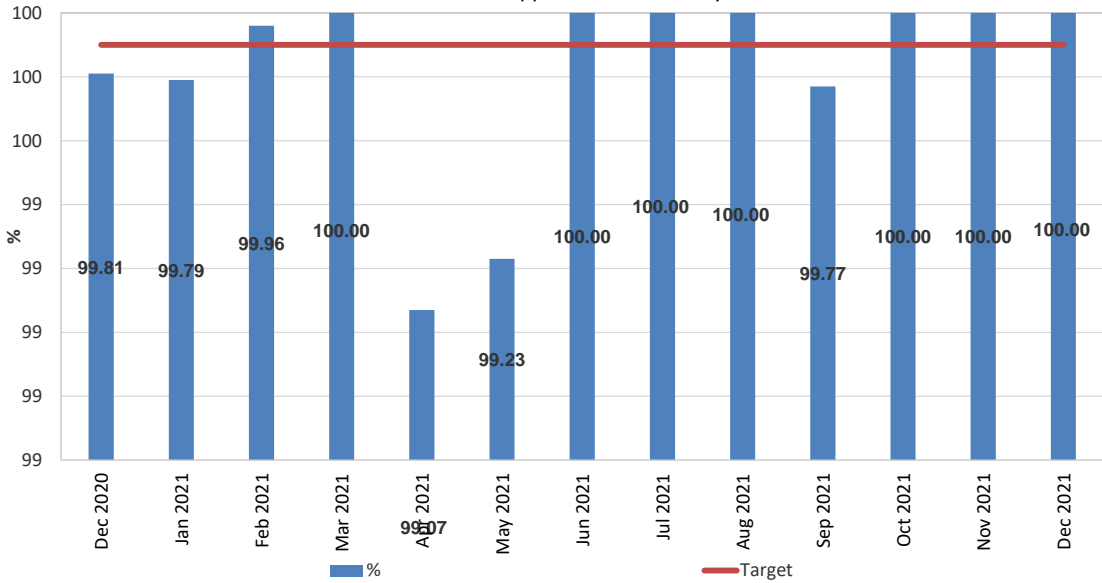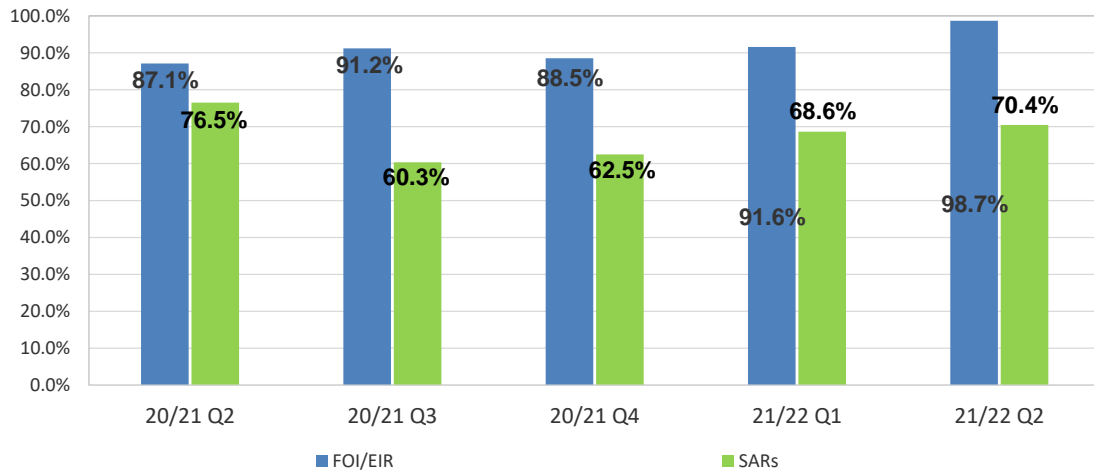| INDICATOR TITLE	RAG	DIRECTION OF TRAVEL	PERFORMANCE DETAILS	CURRENT ACTIVITY	FUTURE ACTIVITY
Cost of agency staff as a percentage of the total pay-bill	N/A	No Noticeable Change	Agency spend at the end of each quarter as a percentage of the total pay bill. Since 1st October 2019, the figure has excluded WCF. The end-of-quarter-3 figure of 7% was below quarter 2's 8%, but above all other out-turns since March 2020.		
ICT - Local Area Network (LAN) Availability	Amber	Improving	Availability in the October-to-December quarter was 99.73%, up from 99.19% in the previous quarter. The 2020/2021 financial year's figure was 99.37%. The target is for 99.99% Local Area Network (LAN) uptime across all sites, so the last quarter's out-turn was slightly below target.	LAN infrastructure availability across all sites is based on a 24x7x365 business need. Monitoring of network hardware (switches) is achieved via the SolarWinds application. Instances where the cause of non-availability is beyond WCC control are included in calculations.	
ICT - Critical Application Availability	Green	Improving	The target is for 99.90% uptime for all critical applications. Full availability was maintained throughout October, November, and December 2021. The impacts of any issues relating to critical applications are monitored through the logging of Priority 1 support calls., of which there were none in the October-to-December quarter.	This PI details systems identified as critical to front line services and their overall availability based on a 24x7x365 business for Social Care, Symphony (the Library management information system), Jadu (Website), Outlook/Exchange (E-mail), and telephony. This includes the critical business applications themselves as well as all underpinning infrastructure required to deliver access to the application. The indicator is calculated by considering total downtime of a critical application for all users which will have an associated Priority 1 incident.	
Corporate Information Governance Team - FOI/EIR and SARs	Green	Improving	This covers timeliness of responses to Freedom of Information requests, the preparation of Environmental Impact Reports, and responses to Subject Access Requests. FOI performance has steadily improved over the latest three quarters for which data is available, and is now well above the target of 90%. SARs performance has also improved quarter on quarter in the last year and is above 70% for the first time since September 2020.		

GRAPH

Agency Staff as a Percentage of Total Pay-Bill

Dec 2018	Mar 2019	Jun 2019	Sep 2019	Dec 2019	Mar 2020	Jun 2020	Sep 2020	Dec 2020	Mar 2021	Jun 2021	Sep 2021	Dec 2021
14	11	9	9	9	8	5	5	6	6	6	8	7

ICT - Local Area Network (LAN) Availability

Dec 2020	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021	Jul 2021	Aug 2021	Sep 2021	Oct 2021	Nov 2021	Dec 2021
99.30	99.37	98.48	98.01	97.73	98.90	99.59	99.48	99.12	98.98	99.92	99.86	99.40

■ % ── Target

ICT - Critical Application Availability

Dec 2020	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021	Jul 2021	Aug 2021	Sep 2021	Oct 2021	Nov 2021	Dec 2021
99.81	99.79	99.96	100.00	99.07	99.23	100.00	100.00	100.00	99.77	100.00	100.00	100.00

■ % ── Target

CIMU - FOI/EIR and Subject Access Requests (SARs)

	20/21 Q2	20/21 Q3	20/21 Q4	21/22 Q1	21/22 Q2
FOI/EIR	87.1%	91.2%	88.5%	91.6%	98.7%
SARs	76.5%	60.3%	62.5%	68.6%	70.4%

■ FOI/EIR ■ SARs

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Communities

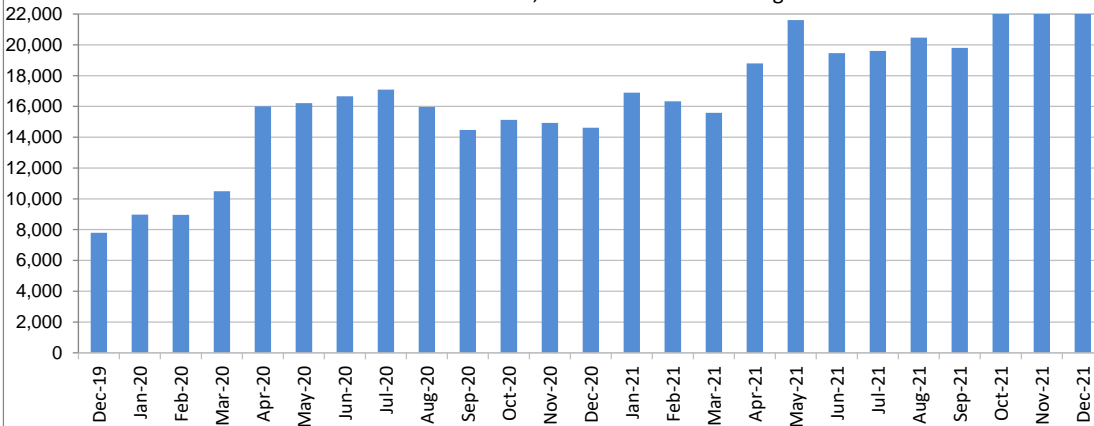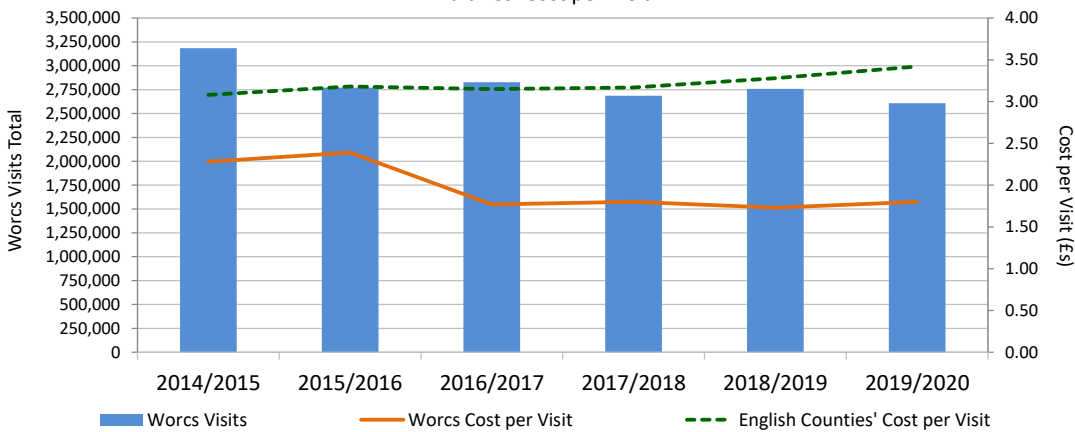| INDICATOR TITLE	RAG	DIRECTION OF TRAVEL	PERFORMANCE DETAILS	CURRENT ACTIVITY	FUTURE ACTIVITY
Library Visits Library Issues	No Status	Visits - N/A Issues - N/A	December's countywide visits total of 106,145 equated to 56.3% of the county's December 2019 figure of 188,627. Issues in the same month (107,651) equated to 72% of the December 2019 figure of 148,095. Available national benchmarking data from Libraries Connected suggests that, compared with two years previously, the county's visits total for December was above the national level of 50%, but the issues total was below the national level of 79%.	Libraries continue to expand the range of on-site services in line with national, local, and corporate guidance. These include hosting meetings of social connecting groups, children's activities, adult learning courses, digital support, and employability sessions. Libraries are also now the 'home' of Worcestershire Business & Intellectual Property Centre, which provides free and accessible advice, information, and resources to help businesses.	Libraries will continue to be opened and operated in line with all national and local guidelines so that customers and staff are safe. Any temporary or permanent changes to opening hours will be promptly publicised. The opt-in e-mail service will keep members better informed about new library services and plans for the Service's future, as well providing a feedback facility.
Library Issues: e-books, e-audio books, e-magazines, and e-newspapers	No Status	E-issues increasing	Based on the overall April-to-December e-issues total of 189,648, the projected total for the financial year is 250,000, which would represent a 31.6% increase on 2020/2021's total. Quarter 3 saw the three highest ever calendar-month e-issues totals. E-newspapers became available for loan at the start of April. By the end of December, they had generated 54,156 issues, equivalent to 28.6% of this financial year's e-issues.	Promotion of the e-library continues, as does work with the e-book and e-audiobook supplier to expand the range of titles and the number of available copies of already-held titles. The County Council website and new Digital Library Hub provide quick links to enable residents who are not already library members to enrol as Digital Members, thereby gaining instant access to the on-line collections, which include health and well-being titles.	Monitoring of e-issues and the number of active users (including new users) will continue as a means of tracking the appeal to residents of the e-collections and the effectiveness of promotional campaigns, as well as providing evidence to support any review discussions with the service providers (BorrowBox for e-books, Overdrive for e-magazines, Press Reader for e-papers).
Cost per library visit	No Status	No noticeable change	Confirmation of the 2020/2021 figure is awaited, CIPFA's Public LIbrary Statistics for the year having not yet been published. Worcestershire's 2019/2020 figure of £1.80 is seven pence more than 2018/2019's figure but is 47.4% lower than the overall figure for all English local authorities (£3.42) and 42.7% lower than the figure for the County Council's Performance Family (£3.14).	Monitoring of visits and net expenditure can be used to provide a guide to the 2020/2021 out-turn, although the indicator is usually only reported annually once year-end figures have been confirmed.	Cost per visit (net expenditure divided by visits) was once a National Indicator, but can continue to be reported as the relevant data is collated and published annually by CIPFA. 2020/2021 comparisons with other local authorities' figures will be possible upon publication of the 2020/2021 Public Library Statistics.

Communities

GRAPH

Libraries: Visits and Issues

Legend: Visits | Issues
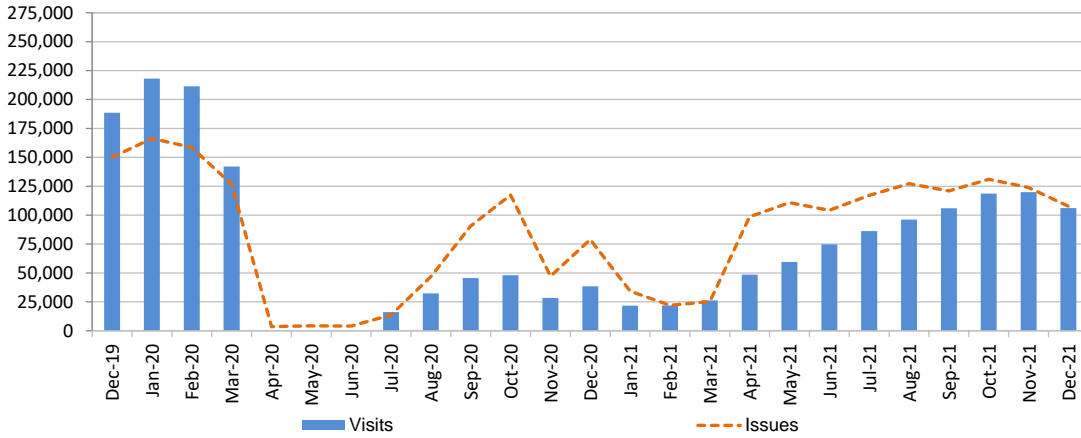
Libraries: Issues of E-Books, E-Audiobooks and E-Magazines

Libraries: Cost per Visit

Legend: Worcs Visits | Worcs Cost per Visit | English Counties' Cost per Visit

INDICATOR TITLE	RAG	DIRECTION OF TRAVEL	PERFORMANCE DETAILS	CURRENT ACTIVITY	FUTURE ACTIVITY
Museum Visits	No Status	N/A	County Museum had its busiest December in terms of visits for seven years. 553 (35.6%) of the month's overall visits figure of 1,555 were to events and exhibitions, which included 'Christmas at the Castle' over the weekend of 4th and 5th. Visits to County Museum from April to December (15,161) equated to 88.2% of the total for the same period in 2019 (17,185). The equivalent April-to-November percentage was 86.7%.	County Museum is closed until 1st February. This traditional January closure will allow maintenance work to be carried out on buildings, grounds, and collections and will facilitate the setting up of the new exhibition (Captivating Costume: Three Centuries of Fashion), which will open on 1st February. This new exhibition and all half-term events and activities are being widely promoted. School outreach visits continue.	Work will continue with the Hartlebury Castle Preservation Trust to further promote the whole site, which is accredited by the Visit England Visitor Attraction Quality Scheme for the high standard of the museum and visitor experience.
Countryside Standards Achieved	Green	Improving	The percentage of Site Standards met at the end of the third quarter of this financial year was below the 88% attained at the end of quarter 2, but ensured performance for the year remains above-target. The autumn/winter weather impacted on the quarter 3 out-turn, but the regular programme of inspections, groundworks, and repairs ensured signs and notices, buildings, site furniture, and trails have been maintained.	Monitoring and reviews of working practices and site management (including monitoring use of sites) continues. This will ensure compliance with all Ministry of Housing, Communities & Local Government regulations concerning the management of green spaces, last updated on 13th December.	Monitoring and addressing of issues arising from inspections of sites or raised by visitors will continue.

GRAPH

Museums Worcestershire Visits
(County Museum, The Commandery, Worcester City Museum and Art Gallery)

All Museums closed in April and May 20220 and throughout January-to-March 2021 Quarter

Legend: ■ Overall ----- County Museum

Countryside Site Standards Achieved

Dec-19: 88
Mar-20: 83
Jun-20: 86
Sep-20: 81
Dec-20: 83
Mar-21: 88
Jun-21: 87
Sep-21: 88
Dec-21: 86

Legend: ■ % —— Target
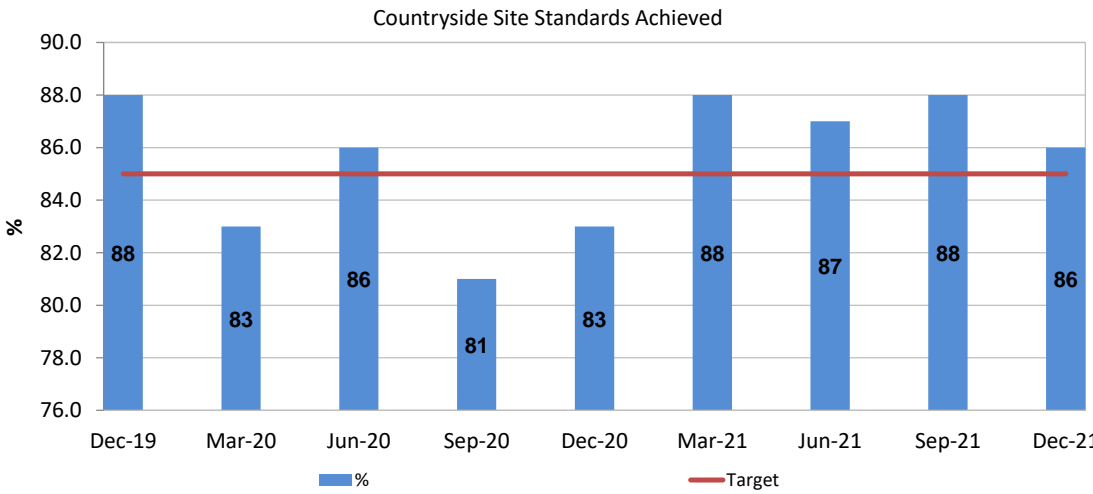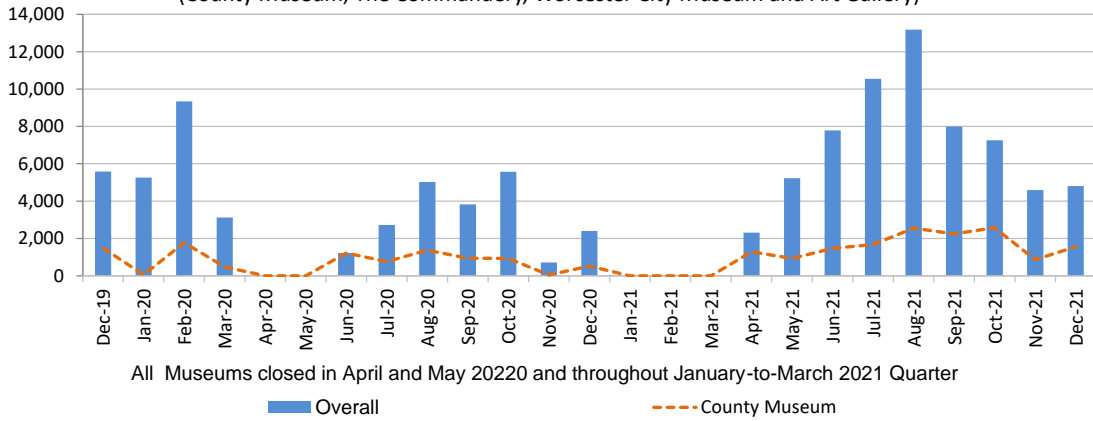
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Corporate and Communities Scrutiny Panel

17 March 2022

Quarter 3
Forecast Outturn 2021/22

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Q3 Financial Position – COACH & CEU

COACH & CEU	2021-22 Gross Budget Q3	2021-22 Net Budget Q3	2021-22 Forecast Outturn Q3	2021-22 Forecast Variance Q3	2021-22 Forecast Variance Q2	2021-22 Forecast Variance Q1
	£'000	£'000	£'000	£'000	£'000	£'000
COACH - Management	580	222	232	10	-2	-6
Legal and Democratic Services	8,154	5,168	5,304	136	20	-55
Commercial Management	3,441	979	774	-205	1	3
Property Services	8,744	359	355	-4	43	44
Digital, IT and Customer Services	9,429	737	789	52	-4	7
Transformation & Change Team	311	0	0	0	0	0
TOTAL COMMERCIAL & CHANGE	**30,659**	**7,465**	**7,454**	**-11**	**58**	**-7**
Engagement & Communications	1,006	366	288	-78	-42	-46
Health & Safety	357	24	10	-14	-19	-43
HR-Core	4,375	332	374	42	5	-81
Financial Services	5,575	1,789	1,789	0	0	0
Chief Executive	382	377	371	-6	-8	-8
TOTAL CHIEF EXECUTIVE UNIT	**11,695**	**2,888**	**2,832**	**-56**	**-64**	**-178**

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Key Headlines COACH & CEU

The Q3 forecast position for COACH is an improvement to that reported at Q2, with an underspend predicted of c£11k.

The favourable movement is due to a number of vacant posts in Business and Executive Support not being expected to be filled by the year end.

CEU is also reporting an underspend of £56k which is similar to Q2.

Other key variances are:-

- Additional legal costs relating to child care cases
- Forecast overspends within the Complaints Team (part of Digital, IT and Customer Services)
- Forecast underspend within Democratic Services due to reduced supplies and services budgets including printing and paper
- Reduced staffing costs within Content and Communications

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Q3 Financial Position – Communities

Communities Revenue Forecast	2021-22 Gross Budget Q3	2021-22 Net Budget Q3	2021-22 Forecast Outturn Q3	2021-22 Forecast Variance Q3	2021-22 Forecast Variance Q2	2021-22 Forecast Variance Q1
	£'000	£'000	£'000	£'000	£'000	£'000
Strategic Libraries	12,453	4,268	4,407	139	139	0
Museum Services	776	657	655	-2	-1	2
Archives & Archaeology	3,649	1,514	1,597	83	96	95
Greenspace & Gypsy Services	1,841	196	239	43	0	0
Community Services Leadership Team	207	207	214	7	-2	-2
Registration & Coroner	2,212	881	881	0	0	0
Public Analyst	69	2	2	0	0	0
Trading Standards	871	122	108	-14	-5	-12
Communities and Partnerships	354	354	89	-265	-265	-3
TOTAL COMMUNITIES	**22,432**	**8,201**	**8,192**	**-9**	**-38**	**80**

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As at Q3, the year end forecast for Communities is a broadly break-even position.

The area of Communities and Partnerships is now being reported to this panel (rather that through the Children's Panel) and is identifying an underspend due to use of Covid funding to support one off costs across Community Services.

Other key variances are:-

- Reduction in expected income within Archives and Archaeology
- Reduction in income in The Hive due to vacant space which previously generated an income stream
- Additional costs associated with Gypsy Services due to higher building maintenance spend on remedial works following electrical inspections
- Reduced staffing costs within Trading Standards

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c o u n t y c o u n c i l

CORPORATE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL 17 MARCH 2022

CUSTOMER EXPERIENCE

Summary

1. The Corporate and Communities Overview and Scrutiny Panel has requested an overview of customer experience, which is part of the Panel's work programme.

2. The Cabinet Member with Responsibility for Corporate Services and Communication and the Strategic Director for Commercial and Change have been invited to attend the meeting.

Background

3.　Customer Experience refers not just to the services the Council provides but also how customers are treated when they are trying to access those services. As a public service provider, it is important that customers can trust the Council to design services which respond to their needs and the needs of the local area and that these are delivered in a way which provides value for their money.

4.　Digital customer service is not just about technology, it's about having practices and processes which are simple and work. It is about having the appropriate technology which meets the needs of both internal and external users, supports business processes, and is secure, flexible and simple to use, and having the right organisational culture in place which supports and encourages staff to optimise the use of digital to meet the needs of customers.

5.　Today's customers expect customer service that is high quality, available 24/7 and in the channel most convenient to them. In a world where the answer to nearly anything and the ability to buy nearly anything is just a click or tap away, customer patience is an extremely limited resource. Customer service demands have therefore evolved with a move away from phone to other digital (self-service) methods, with an expectation of personalisation, self-service and interconnected channels.

6.　The Council has several service-based contact centres including: the Customer Services Contact Centre (the Council's main call centre), the Highways and Transport Control Centre, Family Front Door, Adult Social Care Access Centre, and Here2Help. Each centre operates on either the Corporate Contact Centre Telephony Platform (Netcall) or using Lync Response Groups. There are hand-offs between the contact centres based on complexity of the services.

7.   These services provide a wide range and depth of provision, ranging from simple reporting through to complex assessments for provision and support for the most vulnerable residents and for some, voice-based services remain the best method of engagement for reasons of accessibility and digital capability.

8.   Customers engage with the Council, in the main, through three key channels: voice channels, face to face (through public buildings and other physical points of presence including bus stops, street furniture and partner locations), and digitally (through mobile, web, chatbot/webchat and social media channels).

The Council's customers

50.88% are female **49.12%** are male	**16 million** visitors each year (2017-2019)	**10,110** Students (University of Worcester Higher Education, 2020/21)
242,600 households (2019)	**29,210** businesses (2021)	**269,000** jobs (2020)
At **23%** the 65 and over population is larger than average. This is forecast to grow to **28%** of the population by 2043	**3.4%** of households have members for whom English is not the main language. **1.7%** of households having no members with English as their main language	**598,100** residents (2020) **63,685** residents are unpaid carers with **13,718** providing at least 50 hours care a week (2011)
92.4% of residents classed themselves as White British (2011)	**79.1%** employment rate higher than regional and national average. Below average wages	**17.9%** of residents have a long-term health condition or disability (2011)

Overview of Customer Touch Points

Customer Services Contact Centre

9.   The Customer Services Contact Centre provides a first point of contact for Worcestershire residents' enquiries, offering a choice of channels - telephony, webchat, email, and online applications. The aim is to make things simple, clear, easy to use and accessible for residents whilst supporting them.

10. The Customer Services Contact Centre is open 9am - 5pm Monday to Friday. Most of the enquiries dealt with are under the umbrella of 'once and done' and 'right first time' where there is an 'end to end' process. The services provided come under the following categories: Simple Transaction, Registered Service, Facilitated Service, Advocacy Service, and Information Provision. Please see Appendix 1: Customer Services Contact Centre Statistics.

11. Calls dealt with include:

- General County enquiries
- Libraries
- Highways
- Here2Help / Covid-19
- Payment and Client Charges
- Care Contributions
- Demand Responsive Transport Service
- School admissions
- School transport

- Transport
- Registrations
- Concessionary travel
- Blue badge
- Gypsy services
- Streetlighting
- Switchboard
- Waste management

12. The team use a range of technology, including:

  i.   Netcall Liberty Connect - The Netcall system provides the Telephony and Online Chat Contact Centre Platform. and includes the following features: automatic routing of calls, call backs, automated switchboard, staff status tagging, chatbot, webchat, telephony customer survey, quality management and call recording.
  ii. CSA Portal - An in-house development used for delivering Fulfilment Tasks.
  iii. Several back-office systems:

13. The team have a range of key performance indictors (KPIs) to measure team performance and individual agent performance and are also implementing the option for customers to complete a telephone survey on how the Council did after every phone call. This feature will be available from April 2022.

The Highways and Transport Control Centre

14. The Highways and Transport Control Centre receives telephone calls and emails from councillors and members of the public with enquiries and requests for service on all matters relating to the County's highways, pavements, bridges, flooding.

15. The current opening hours of the call centre are 9am – 5pm (Monday to Friday), and the team have plans to extend this to 7am – 7pm (Monday to Friday).

16. The Control Centre deals with an estimated 4000 enquiries each month, received through the online [Report It](#) system, emails or telephone.

17. As part of the Customer Experience Programme, the Economy and Infrastructure Directorate will undertake a review of the service.

Family Front Door

18. Worcestershire Children First (WCF), Family Front Door uses the Council's website to host its Children's services information and the Liquidlogic (social care system) portal. The portal allows partner agencies to refer directly to the Family Front Door and Early Help teams directly and securely. This provides the service with both a timely and a managed quality of information; but also provides partners with an electronic copy of what they have submitted for their own records and then they also receive an outcome decision electronically back. All communication is secure and controlled within this portal.

19. The Family Front Door team has a key performance indicator to make decisions on all new referrals to Children's Social Care within 24 hours of receiving the information; so it is critical to have a digital platform that communicates with the Liquidlogic system and reduces administration time and delays; allowing the front-line practitioners to get the information swiftly and efficiently and the for the next stage too happen.

20. The demand on the Children's social care service has significantly increased during Covid pandemic and has not changed. The number of referrals from April 21 – December 21 is 12,648 giving an average of 1,405 per month. The requests for service to the WCF Early Help Family Support Teams for the same period is 6,688 giving an average of 743 per month.

21. WCF use the Council's website and social media campaigns to monitor its communication to partners and customers and modifies its material depending on the monthly statistical data e.g., [Get Safe](#) and [Early Help Family Hub](#) webpages.

Adult Social Care Access Centre

22. The Adult Social Care Contact Centre receives and manages all contact from residents and professionals with enquiries and requests for adult social care support.

23. Leading the way with the corporate Customer Experience Programme has been a review and redesign of entry into and customer experience of adult social care customers, through the Here2Help service. The review and subsequent business case for change has seen the move of the Adults Social Care Access Centre under the Here2Help service and the new approach is due to go live in May.

24. This re-design will ensure:

   i. Demand into Adults Social care is managed with strengths-based conversations 0s and 1s (in the 3 Conversations Model[1]) being undertaken at the front door.

---

[1] The 3 Conversations (3Cs) is a strengths-based approach to providing services that work collaboratively with people seeking support, including carers.

ii.   Residents and professionals can self-serve and access the service 24/7 through digital platforms.

iii.   Stronger links between residents and local voluntary and community offers that are available to help people be supported to remain living independently, at home, for as long as possible.

Here2Help

25. The Here2Help service was launched during 2020 when the Covid-19 pandemic impact commenced in March. The service continues to provide support to residents on a wide range of issues including access to food parcels and deployment of volunteers to help people with shopping, day to day tasks and social isolation.

26. The service has launched its on-line [Community Services Directory](#) which further supported residents and partners in accessing local support to help people live independently, at home for as long as possible.

27. The service is expanding with the move of all demand in relation to Adults Social Care now coming through the Here2Help team – with a move to a new way of working from May 2022.

Face to face through public buildings and other physical points of presence

28. Libraries are trusted community venues, delivering face to face services to meet a wide range of community needs. The library service offer is aligned to Council priorities and focuses on: improving reading and literacy; reducing isolation and improving health and wellbeing; supporting learning, skills development and job seeking; addressing digital exclusion, supporting business enterprise and economic growth and promoting cultural engagement.

29. Face to face services are delivered at 21 libraries, 2 volunteer run library links and a mobile library. Pre-pandemic library performance data recorded 2.61m visits to Worcestershire libraries in 2019/20. Library staff are trained to identify service need and provide signposting to information sources and specialist service provision. They support the digital first agenda, providing face to face support for residents needing help to access the Council's digital customer services and adding value by signposting them to a network of Library Digital Champions, Adult Learning opportunities and third-party providers. In 2019/20, 5325 customers received this support.

30. Co-locations with Council and community services including Registration, Job Centres, schools, customer service hubs and Citizens Advice Bureau (CAB) have established Worcestershire libraries as community hubs, and they are a popular venue for hosting a wide range of community services from NHS clinics to social prescribing drop-ins and Housing Association Job Clubs.

31. Building on strong community partnerships and capitalising on a unique reach into local communities, libraries develop new face to face services tailored to local need including Dementia Cafes, Young People's Job Fairs and holiday clubs for disadvantaged children.

Website

32. www.worcestershire.gov.uk is the digital front door for the Council's customers. The current website was redeveloped in 2015 to provide a unified and accessible identity for the Council, with an intuitive and logical journey for the customer, on both an information sharing and a transactional basis.

33. Customers can access a wealth of information, advice and guidance. Customers can also report issues, request, renew, apply and pay for a wide range of services. They can also engage with the Council using the webchat facility.

34. The website is accessible ensuring that all customers, including people with disabilities, have a decent user experience and can easily access information. By implementing accessibility best practices, the usability of the site is improving for all users.

35. The website is responsive and can be viewed across all devices and browsers and on multiple platforms for the wider user.

36. The table below shows a high-level view of website statistics, illustrating a large increase in the number of customers visiting the site over the last 2 years. Previous average increase year on year has been approximately 10%. For the last two years the average increase has been approximately 40%, this is likely caused by the pandemic and the new content and services launched in response. Further website statistics are included in Appendix 2.

Year	Users - (number of new and returning customers)	% Increase users year on year	Sessions (number of times a customer interacts with the website)	% Increase sessions year on year	Page Views (number of pages viewed)	% Increase page views year on year
2019	1,412,732	9.51	2,875,557	1.97	20,054,271	6.65%
2020	1,929,574	36.58	3,829,276	33.17	24,190,538	20.63%
2021	2,757,610	42.91	5,022,330	31.16	28,151,029	16.37%

37. The Council is investing in a new website to provide the additional functionality required to deliver a modern, best-in-class, mobile first and personalised experience. The solution will form a key part of the Council's vision to deliver a streamlined digital customer experience akin to shopping online at Amazon or similar retailers, with the following key objectives:

- A fully digitally enabled Council that provides personalised content based on customer interactions.
- An exemplar of delivering an excellent digital customer experience with most of the customer contact via self-service channels
- An organisation that delivers a seamless experience for the customer.
- Designing services from a customer perspective.
- Promoting independence and wellbeing through use of digital services and technology – with a focus through the re-design of customer contact in relation to Adults Social Care identified as a priority.

Digital Services

38. The Council uses modern technologies to enable digital opportunity, improving how customers and communities are served, streamlining the delivery of services so they can be provided in the most efficient and cost-effective way possible. Over 50% of transactions with Council customers are now undertaken on-line with high levels of satisfaction, making services more accessible and often improving the speed and efficiency of service delivery.

39. The digital systems that the Council develop are wide-ranging in purpose, with internal apps to support the workforce and changed ways of working, apps to move existing services to digital delivery models, as well as apps for completely new services that have been provided by the Council in its response to Covid-19.

40. New digital systems are developed using a low code platform, the platform enables the development of mobile and web applications, chatbots, and reactive web apps for any device.

Customer Portal

41. Customer portals are highly useful for many organisations from banks to tour companies, universities, healthcare providers, and retail chains. This technology improves the customer experience, including:

i.   Collaboration: provide customers with personalised and specific information.
ii.   Accessibility: giving easy access to relevant information such as FAQs, troubleshooting tips, Council and service details.
iii. Customised content: telling customers about relevant services.
iv.   Connected devices: making information available on a variety of devices.
v.   Builds customer loyalty: Enhance customer experiences by offering extra channels for communication.
vi.   Document management: Documents accessed via the customer portal.
vii. Analytics: Greater oversight and visibility of customers.
viii. Security: utilising authentication systems to ensure information is safe.

42. The Council does not have a customer portal, and whilst the online form capability is well developed, alongside several digital solutions, these are accessed in isolation from the customer perspective.

Chatbot and Webchat

43. A chatbot is a piece of software that conducts a conversation via auditory or textual methods. Such programs are often designed to convincingly simulate how a human would behave as a conversational partner. There have been substantial recent developments in chatbots and conversational interfaces is due to a massive technology push and chatbots are a potentially significant new route to customer engagement. Chatbots are also seen as a means of increasing efficiency in customer service, providing an automated supplement to human helpdesk personnel.
44. The "Worcestershire Web Assistant" Chatbot is provided as part of the Netcall Liberty Contact Centre platform which was implemented in January 2021. The chatbot features the ability to create flow-based chats (e.g., pre-defined questions and answers) and intelligent conversational chats (e.g., when will my bus pass expire?). If

the customer is not able to resolve their query via the automated chatbot then they can choose to start a real-time conversation with a Customer Services Adviser through the chatbot (often referred to as a webchat).

Social Media

45. Social media over the last few years has become a key channel to share information and stories and to engage with the Council's residents and communities. Recent UK wide statistics show that 96% of the population are internet users and 80% of the population are active social media users. The Council uses different channels to reach different audiences as it's a great way to engage and connect. Journalists are now also using social media to find stories for their channels.

46. Local residents and businesses continue to look to the County Council for information, advice and guidance. The Council's social media audiences have grown considerably over the last 18 months as the content has been relevant, informative and creative. Below are our followers as at Dec '21 by channel and the increase in these followers over the previous 18 months:

- Twitter: 42,078 followers (9% increase (+39.5k) vs previous 18 months)
- Linkedin: 11,379 followers (16% increase (+11.2) vs previous 18 months)
- Facebook: 23,438 followers (25% increase (+ 20k) vs previous 18 months)
- Instagram: 4475 followers (48% increase (+4.41k) vs previous 18 months)

47. Last year the content shared on the Council's social media channels has been viewed 31.8 million times with videos produced to help tell the Council's story being viewed 430,000 times.

48. The Council is regularly looking at opportunities to reach specific audiences through social media including working with partners and through focused and targeted messaging. The Council has built a wide and diverse portfolio of channels to help get the right message, to the right audience at the right time on the right channel.

Community Engagement

49. Worcestershire Viewpoint Citizens' Panel is a resident panel for research and consultation. Any Worcestershire resident aged 18 or over can join the panel to have their say on local public services. Panel members complete an annual survey to track views on the local area and Council services and may be invited to take part in other research and consultation activities through the year.

Worcestershire Viewpoint Citizens' Panel

Worcestershire Viewpoint - September 2021 Report

50. In March 2021, Worcestershire residents were engaged with as part of the website redevelopment project through existing viewpoint volunteers, the website itself, as well as social media channels. 470 responses were received in the survey, the majority of those came 40+ age groups.

51. SpeakEasy NOW is a self-advocacy charity for people with learning disabilities, across Worcestershire. They run projects that help to ensure that health, social care

and local government services, meet the needs of people with learning disabilities. They also work with private organisations who want to give a better service to their customers with learning disabilities. The Council is undertaking a consultation exercise with the Speakeasy NOW volunteers to get their feedback on the Council's "Worcestershire Web Assistant" Chatbot to identify areas for improvement.

Comments, Compliments and Complaints

52. The Council has in place complaints procedures for Children's Social Care, Adult Social Care and Corporate (which includes all other Council services). In addition to these procedures, the Council is also subject to the complaints process of the Local Government and Social Care Ombudsman (LGSCO) service.

53. When a complaint is upheld (Council at fault) and the findings of a subsequent investigation is for a change to policy or service delivery, an action plan report and follow up is undertaken to identify any learning/action that needs to be carried out.

54. Fewer comments are received than complaints, but these can cover the wide range of services that the Council provide from major infrastructure projects, Covid-19 policies and advice and household recycling centres.

55. Compliments recorded come from members of the public, pleased with the service they have received. Compliments received in 2020-21 were more evenly divided between praise for individuals and services as a whole.

56. The 2020/21 Annual Reports for representations are available on the Council's website. The Annual Reports cover the period from 1 April 2020 to 31 March 2021 and provide information on the number and nature of all representations received and the outcomes. They also look at some of the issues raised by them and what changes have resulted. Finally, they give a flavour of some of the compliments received over the 12- month period. Council-Wide Services Representations and Complaints Procedure Reports

Looking Ahead

Re-imagined front doors / Customer Experience Programme

57. The Re-imagined front doors project was established in 2019 following the insourcing of the Customer Services Contact Centre from Civica (formally known as the Worcestershire Hub). The outcomes of the Re-imagined front door project led to the creation of the Customer Experience Programme and associated board which is chaired by Paul Robinson. The ambition of the programme is to transform the way in which customers access services and information, and improve the end-to-end customer journey, including enabling as much service delivery through self-service. The Council wants residents, communities, and visitors to feel empowered to find their own solutions, and to feel supported and connected.

58. As a result of this programme customers will not only have simple access across a choice of channels to access services, but there will also be a more consistent and improved way of how the Council meets customer needs with more requests being completed at the first point of contact. Having the most up to date information,

guidance and self-help tools available at customers fingertips will help them to be able to self-refer and self-support. The Council's values and outcomes are as follows:

Value	Outcomes
Value 1: Empower and enable people **We will empower and enable people to make their own choices and find their own solutions**	• better customer experience for all • customer supported by proactive, knowledgeable, empowered staff • consistent and improved standards of customer handling
Value 2: Connect people **We will connect people with their communities**	• more people helped and supported locally • work at a local level with partner organisations and districts to identify root cause issues • use of knowledge and information to deliver services effectively
Value 3: Support communities **We will build and support resilient communities**	• right services, in the right place which meet the needs of residents at a local level • increased customer and staff satisfaction
Value 4: Easily accessible **We will be easily accessible, transparent and inclusive offering a joined-up experience across all channels for all residents**	• delivery of services that are easy to find, understand and navigate • services efficiently provided and delivered in a cost-effective way • simple access across a choice of channels • more transactions completed at first point of contact • end to end visibility of transaction status for both the service and the customer •

59. The key service improvement activities that have been identified for the contact centre services are:

  i.   Consolidate all contact centres to use the Corporate Contact Centre Platform (Netcall) and a consistent use of the features available (e.g., call backs, Chatbot, Webchat, Quality Management). The Highways Control Centre is the last Contact Centre to migrate from a Lync Response Group to the Netcall platform.
  ii. Categorise Council services as once and done or right first time in baseline assessment
  iii. Service redesign the contact centres to consolidate once and done services for efficiency and improved customer experience

60. The first phase of the Customer Experience Programme has focused on Adult Social Care. The transformation of customer contact for Adults Social Care, is progressing well through the design phase, ahead of the new ways of working being launched in May. The delivery of this business case will show benefits for customers

and the business – through improving the customers' experience and reducing demand and flow into Adults Social Care by introducing:

    i. Self-service solutions for e.g. financial assessments.
    ii. Re-skilling front door Here2Help advisors so they are able to effectively have strengths-based conversations with customers – reducing handoffs for customers, reducing demand into Adults Social Care and increasing capacity within social work teams.
    iii. Full web re-design – through the customers' lens – ensuring advice and information is relevant, easy to find and accessible 24/7.

61. A significant body of evidence has been built up on service delivery and has been baselined using the 3 Conversations Model as the framework to understand how service users engage currently and will provide the points from which the success of the Customer Experience / Here2Help transformation journey will be measured:

- **Tier 0** - Self-service via Here2Help Website [Here2Help Coronavirus](#)
- **Tier 1** - Conversation 0s and 1s dealt with by Here2Help Front Door
- **Tier 2** - Conversation 1s completed by Social Work Team
- **Tier 3** - Conversation 2s completed with services purchased e.g. reablement, unplanned crisis services. All conversations with Safeguarding as an outcome
- **Tier 4** - Conversation 3s with long term care services purchased not including residential or nursing
- **Tier 5** - Conversation 3s with long term residential and nursing care services

62. A business case for change has been approved by the programme board, with Libraries and then Highways and Transport Control Centre as the next priorities within the roadmap.

Co-design and engagement

63. Capturing customers' knowledge about usage and need is key to innovation and successful service redesign focussed on customers and their experiences. For the new Here2Help service to be a success, it is essential that all groups involved in the change are engaged with to gain their views of what Here2Help should look like in the future. This will build and sustain connected communities, lead to improved outcomes, ensure access and community empowerment. The following engagement has been undertaken:
    i. Workforce engagement: Hearing the views of the workforce through workshops, drop-in sessions and involvement in the design and testing of new approaches.
    ii. Resident focus group: A Worcestershire Resident Focus Group has been established, to share their ideas and views of the future Here2Help Service and Customer Experience Programme. [Here2Help – Resident Focus Group](#)
    iii. Partners and organisations: The Council's partners have been invited to get involved in the changes and how this will affect them.

Purpose of the Meeting

64. The Corporate and Communities Overview and Scrutiny Panel is asked to:
    - consider the information provided in the report;
    - determine whether any further information or Scrutiny is required at this stage; and
    - agree any comments to highlight to the Cabinet Member with Responsibility for Corporate Services and Communication.

Supporting Information

Appendix 1 – Customer Services Contact Centre Statistics
Appendix 2 – Website statistics
Appendix 3 – Presentation Slides

Contact Points

Emma James / Jo Weston, Overview and Scrutiny Officers
Tel: 01905 844965 / 844964, Email: scrutiny@worcestershire.gov.uk

Background Papers

In the opinion of the proper officer (in this case the Assistant Director for Legal and Governance) there are no background papers relating to the subject matter of this report.
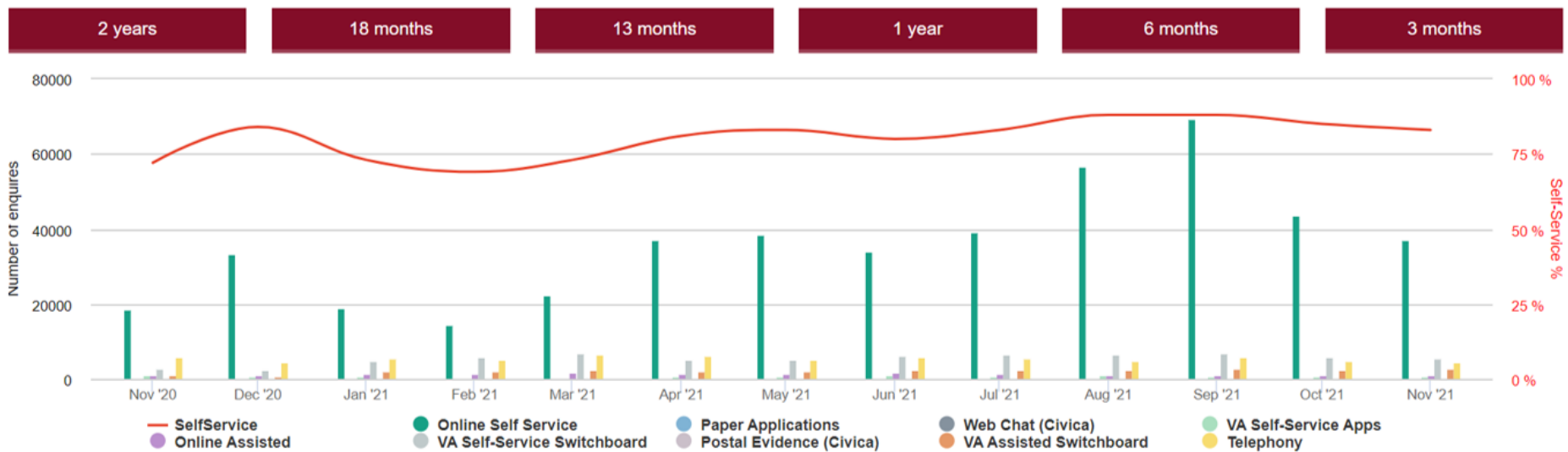
Appendix 1: Customer Services Contact Centre Statistics

Annual Volumes

(1st Jan 21 – 31st Dec 21)

Contacts by Channels

0.6 %
0.3 %
0.1 %
2.4 %
9.9 %
4.3 %
10.9 %
1.4 %
70.0 %
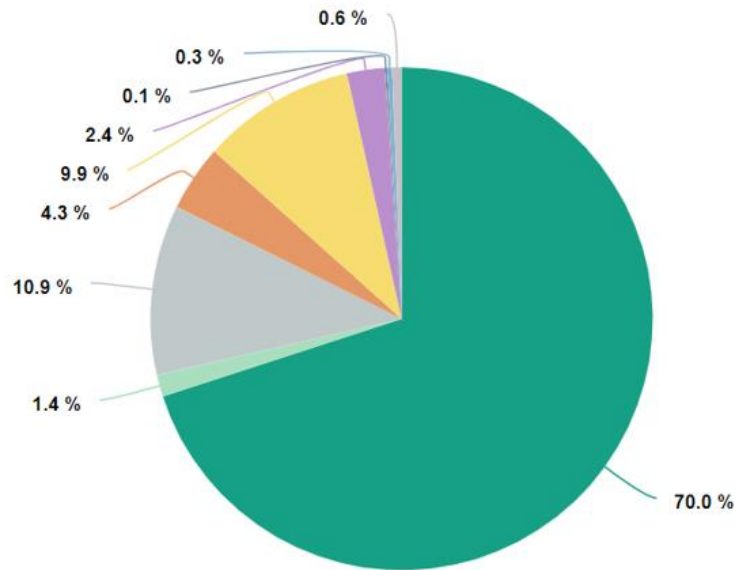
● Online Self Service	445,735 enquires
● VA Self-Service Apps	8,898 enquires
● VA Self-Service Switchboard	69,676 enquires
● VA Assisted Switchboard	27,123 enquires
● Telephony	62,966 enquires
● Online Assisted	15,440 enquires
● Web Chat (Civica)	929 enquires
● Paper Applications	2,143 enquires
● Postal Evidence (Civica)	3,773 enquires

	Volume	Percent
Assisted Contacts	112374	18%
Self Service Contacts	524309	82%

Corporate and Communities Overview and Scrutiny Panel – 17 March 2022

Self-Service Trend Analysis

Corporate and Communities Overview and Scrutiny Panel – 17 March 2022

Chatbot and webchat volumes

Legend:
■ Total number of enquiries handledbu Customer Services Agents via Webchat
■ Total number of enquiries handled automatically by the Chatbot

Data values by month:

Month	Webchat (Agents)	Chatbot (Automatic)
Aug-20	737	0
Sep-20	679	0
Oct-20	389	0
Nov-20	375	0
Dec-20	270	0
Jan-21	323	0
Feb-21	68	775
Mar-21	118	599
Apr-21	120	897
May-21	43	485
Jun-21	58	480
Jul-21	34	541
Aug-21	75	778
Sep-21	114	1002
Oct-21	38	502
Nov-21	39	342
Dec-21	14	470

Corporate and Communities Overview and Scrutiny Panel – 17 March 2022

Appendix 2: Website Statistics

Number of visits

	2019-2020	2020-2021	2021-2022
Visits	2,875,557	3,829,276	5,022,330
% Increase year on year	1.97	33.17	31.16

Axis Title

■ Visits ━ % Increase year on year

% mobile users

48
50
54
63
63

■ 2017-2018 ■ 2018-2019 ■ 2019-2020 ■ 2020-2021 ■ 2021-2022

Number of users

2019-2020: 1,412,732 — 9.51
2020-2021: 1,929,574 — 36.58
2021-2022: 2,757,610 — 42.91

Axis Title

■ Users ━ % Increase year on year

Customer Experience

Customer Experience

Customer Experience refers not just to the services the council provides but also how customers are treated when they are trying to access those services

Digital customer service is not just about technology, it's about having practices and processes which are simple and work

Today's customers expect customer service that is high quality, available 24/7 and in the channel most convenient to them

Customer service demands have evolved with a move away from phone to other digital self-service methods, with an expectation of personalisation, self-service and interconnected channels

Customer touch points

Customer Services Contact Centre

Highways & Transport Control Centre

Family Front Door

Adult Social Care Access Centre

Here2Help

Face to face

Website

Digital Services

Chatbot and Webchat

Social Media
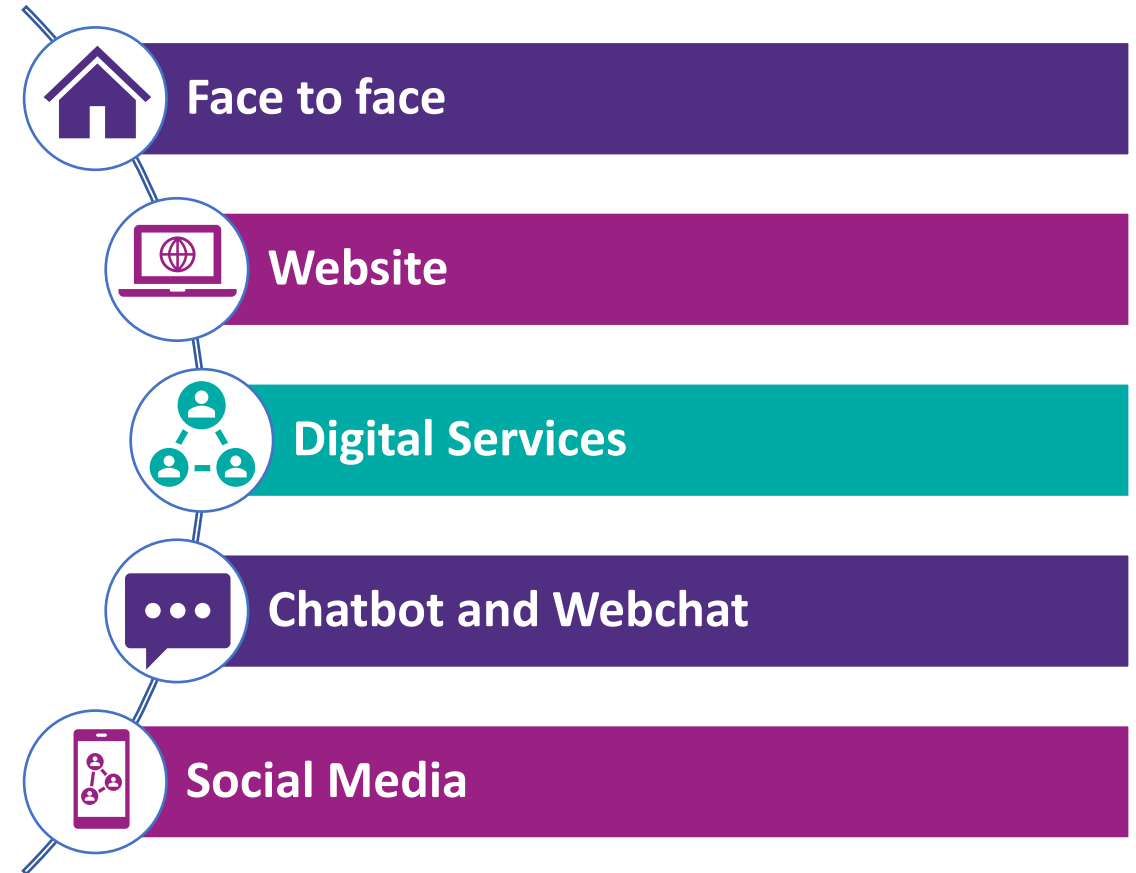
Our customers

50.88% are female

49.12% are male

16 million visitors each year (2017-2019)

10,110 Students (University of Worcester Higher Education, 2020/21)

17.9% of residents have a long-term health condition or disability (2011)

242,600 households (2019)

29,210 businesses (2021)

269,000 jobs (2020)

92.4% of residents classed themselves as White British (2011)

At **23%** the 65 and over population is larger than average. This is forecast to grow to **28%** of the population by 2043

3.4% of households have members for whom English is not the main language.

1.7% of households having no members with English as their main language

598,100 residents (2020)

63,685 residents are unpaid carers with

13,718 providing at least 50 hours care a week (2011)

79.1% employment rate higher than regional and national average.

Below average wages

Viewpoint Survey October 2021

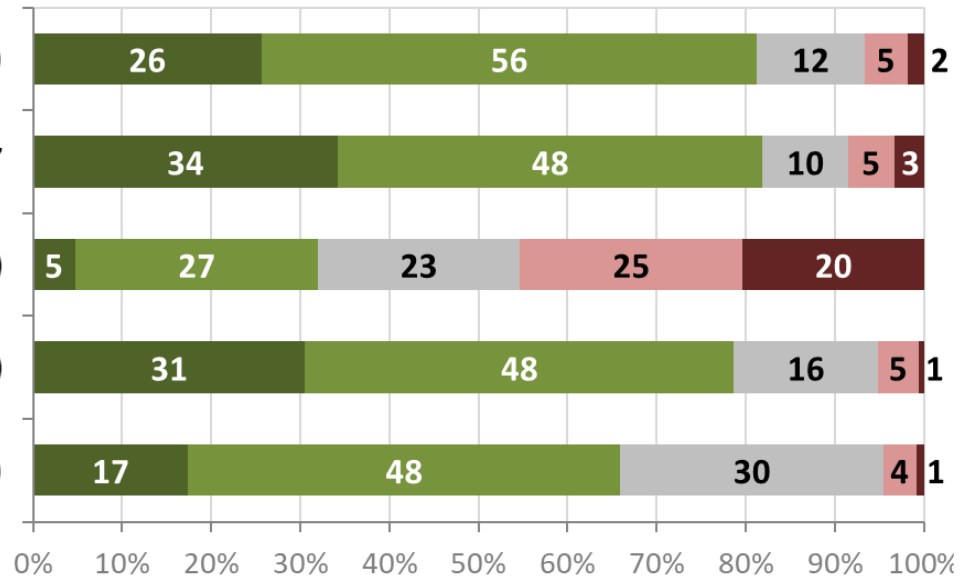**Survey to monitor local priorities, satisfaction with council services**

The top things most need improving are: road issues, public transport NHS services

54% of residents are satisfied with the way the County Council runs things.

81% of residents are satisfied with their local area as a place to live.

40% of residents agree that the County Council provides value for money

	Very satisfied	Fairly satisfied	Neither satisfied nor dissatisfied	Fairly dissatisfied	Very dissatisfied
Parks and open spaces (users, n = 1,799)	26	56	12	5	2
Local tips & H/H waste recycling centres (users, n = 1,735)	34	48	10	5	3
Local bus services (users, n = 634)	5	27	23	25	20
Libraries (users, n = 958)	31	48	16	5	1
Museums/galleries (users, n = 704)	17	48	30	4	1

Corporate Complaints Q2

Complaints by Service Area

- 81%
- 1%
- 8%
- 8%
- 2%
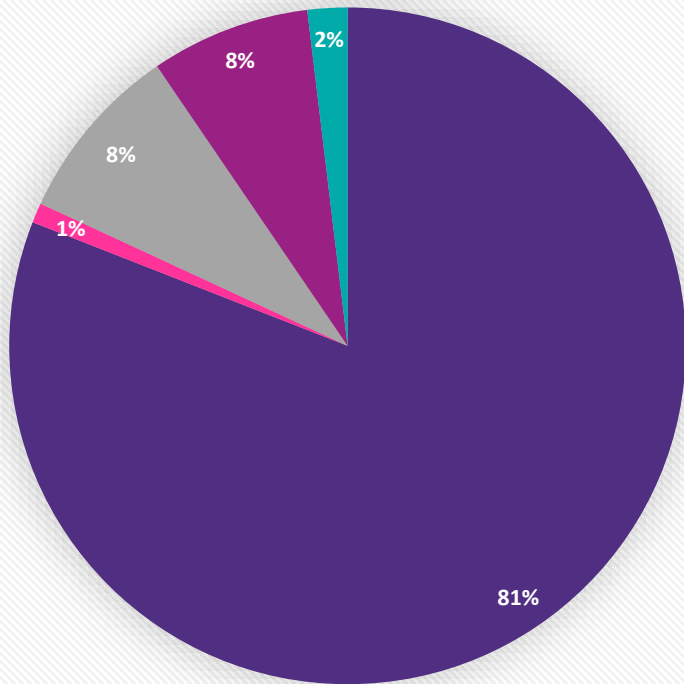
Legend:
- Environment and infrastructure
- Commercial and Change
- People (not Social Care)
- WCF (not Social Care)
- Chief Executive

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Responses

- Stage 2 responded to in over 65 days
- Stage 2 responded to in 65 days
- Stage 1 responded to over 20 days
- Stage 1 responded to within 20 days

(Axis: 0, 10, 20, 30, 40, 50, 60, 70)

Complaints received

Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22
84	127	131	106
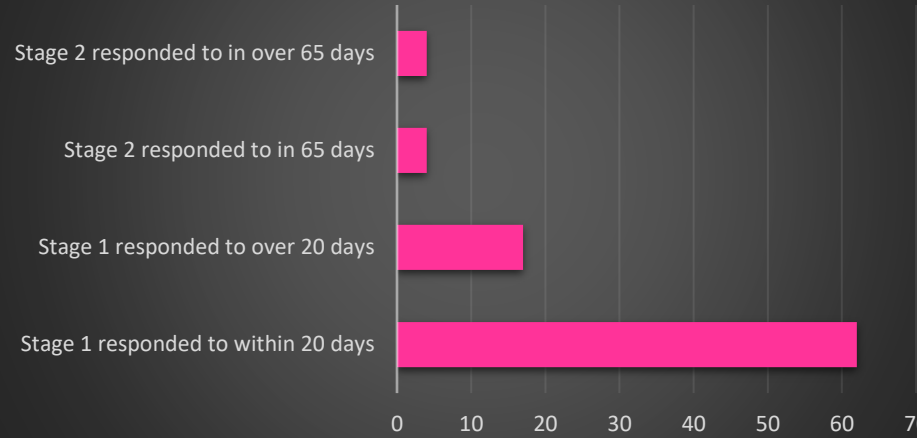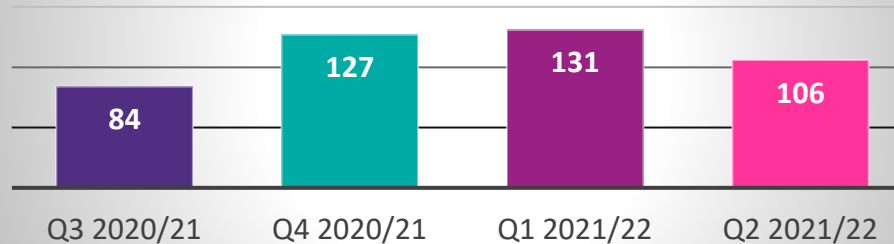
Outcomes determined

- 16%
- 30%
- 40%
- 14%
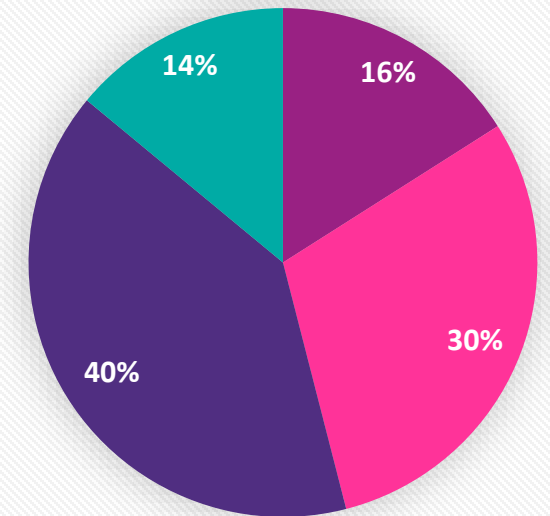
Legend:
- Upheld
- Partly Upheld
- Not upheld
- Withdrawn, No finding or discontinued

Customer Experience Programme

As a result of this programme customers will have simple access across a choice of channels to services. There will be a more consistent and improved way of how the Council meets customer needs. Our values and outcomes are as follows

We will empower and enable people to make their own choices and find their own solutions

We will connect people with their communities

We will build and support resilient communities

We will be easily accessible, transparent and inclusive offering a joined-up experience across all channels for all residents

Phase 1: Adult Social care

The transformation of customer contact for Adults Social Care, is progressing well through the design phase, ahead of the new ways of working being launched in May

The delivery of this will improving the customers' experience and reducing demand and flow into Adults Social Care by introducing:

Self-service solutions for e.g. financial assessments

Re-skilling front door Here2Help advisors so they are able to effectively have strengths-based conversations with customers – reducing handoffs for customers, reducing demand into Adults Social Care and increasing capacity within social work teams

Full web re-design – through the customers' lens – ensuring advice and information is relevant, easy to find and accessible 24/7

Co-design and engagement

Workforce engagement: Hearing the views of the workforce through workshops, drop in sessions and involvement in the design and testing of new approaches

Resident focus group: A Worcestershire Resident Focus Group has been established, to share their ideas and views of the future Here2Help Service and Customer Experience Programme

Partners and organisations: The council's partners have been invited to get involved in the changes and how this will affect them

Any questions?

worcestershire
c o u n t y c o u n c i l

CORPORATE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL 17 MARCH 2022

WORK PROGRAMME 2021/22

Summary

1. From time to time the Corporate and Communities Overview and Scrutiny Panel will review its work programme and consider which issues should be investigated as a priority.

Background

2. Worcestershire County Council has a rolling annual Work Programme for Overview and Scrutiny. The suggested 2021/22 Work Programme has been developed by taking into account issues still to be completed from 2020/21, the views of Overview and Scrutiny Panel Members and the findings of the budget scrutiny process.

3. Suggested issues have been prioritised using scrutiny feasibility criteria in order to ensure that topics are selected subjectively and the 'added value' of a review is considered right from the beginning.

4. The Corporate and Communities Overview and Scrutiny Panel is responsible for scrutiny of:

- Commissioning, contracts and commerce and ensuring the corporate commissioning cycle works well
- Transformation
- Finance
- Localism and Communities
- Organisation and employees

5.   The current Work Programme was discussed by the Overview and Scrutiny Performance Board (OSPB) on 21 July 2021 and agreed by Council on 9 September 2021.

Dates of Future 2022 Meetings

- 23 May at 2pm
- 6 July at 2pm
- 21 September at 10am
- 14 November at 2pm

Purpose of the Meeting

The Panel is asked to:
- Consider the 2020/21 Work Programme (attached at Appendix 1) and agree whether it would like to make any amendments
- Retain the flexibility to take into account any urgent issues which may arise.

Supporting Information

Appendix 1 – Corporate and Communities Overview and Scrutiny Panel Work Programme 2021/22

Contact Points

Emma James / Jo Weston, Overview and Scrutiny Officers, Tel: 01905 844964 / 844965
Email: scrutiny@worcestershire.gov.uk

Background Papers

In the opinion of the proper officer (in this case the Assistant Director for Legal and Governance), the following are the background papers relating to the subject matter of this report:

- Agenda and minutes of OSPB on 21 July 2021
- Agenda and minutes of Council on 9 September 2021

SCRUTINY WORK PROGRAMME 2022

Corporate and Communities Overview and Scrutiny Panel

Date of Meeting	Issue for Scrutiny	Date of Last Report	Notes/Follow-up Action
17 March 2022	Performance and In-Year Budget Monitoring (Q3 October to December/Period 9)	24 January 2020 11 March 2021 20 July 2021 8 November 2021	
	Customer Experience		Panel Member suggestion July 2021
23 May 2022	GDPR/Data protection Overview		Agenda planning October 2021
	Update on the Libraries Strategy/transformation (post Covid-19) – to include the E-Library		Panel Member suggestion July and September 2021
	Liquidlogic		Panel member suggestion February 2022
	West Mercia Energy Joint Committee Business Plan	17 January 2022	
Possible Future Items			
TBC	Performance monitoring of comments, compliments and complaints	8 November 2021 20 July 2021 11 March 2021	
TBC	Update on the Councils Strategy for Museums, Arts and Culture		
TBC	Data Analytics - Power BI Strategy - Instant Atlas - Framework for publicly accessible data	17 January 2022	
TBC	Worcestershire One Public Estate		Agreed by Panel 14 February 2022
TBC	Electric Vehicle charging points on the County Council Estate		Agreed by Panel 14 February 2022

TBC	Performance of registration of deaths within 5 days	8 November 2021	Agreed by Panel 8 November 2021
TBC	Council Communication	8 November 2021	Agreed by Panel 8 November 2021
July/September (TBC)	Community engagement (Here2Help)		
Standing Items			
November/January	Budget Scrutiny		
	Annual update on the Council's energy purchasing arrangement via the West Mercia Energy Joint Committee including the Business Plan	17 January 2022	Agreed at October 2021 Overview and Scrutiny Performance Board
TBC	Councillors Divisional Funding Scheme	20 July 2021	
TBC	Worcestershire County Council Regulation of Investigatory Powers Act 2000 Policy (RIPA)		