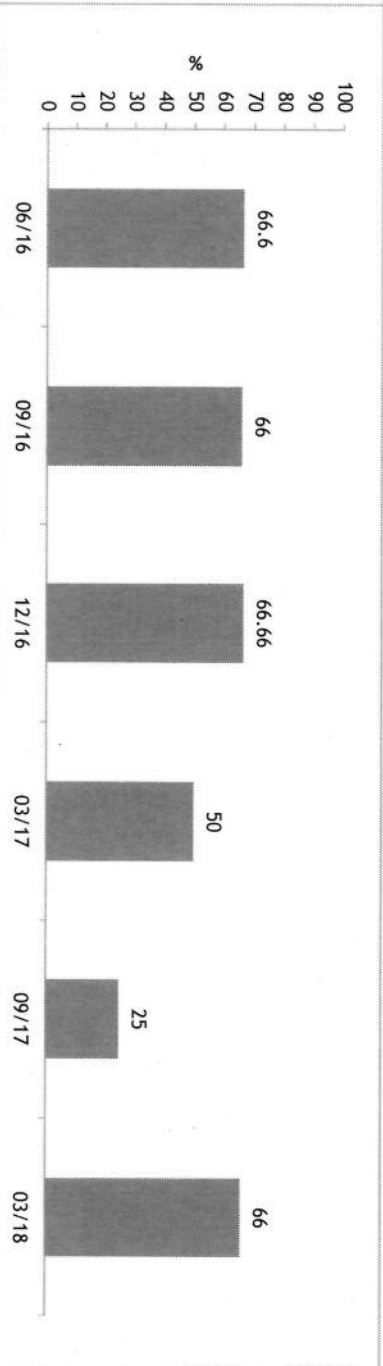
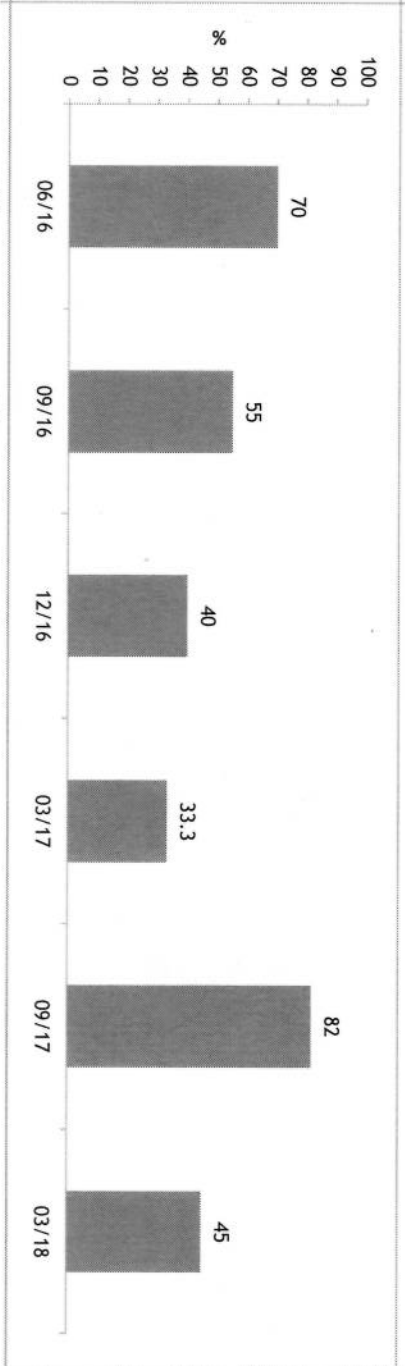
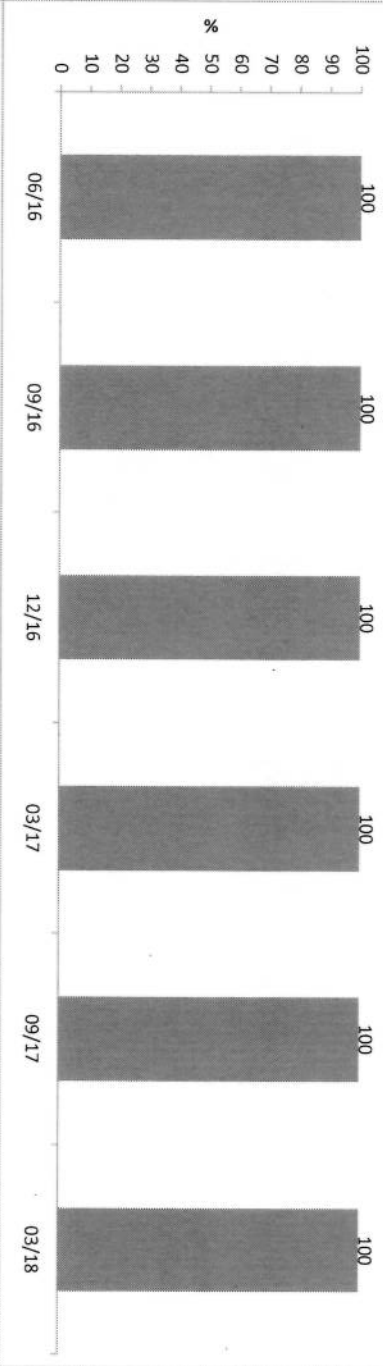
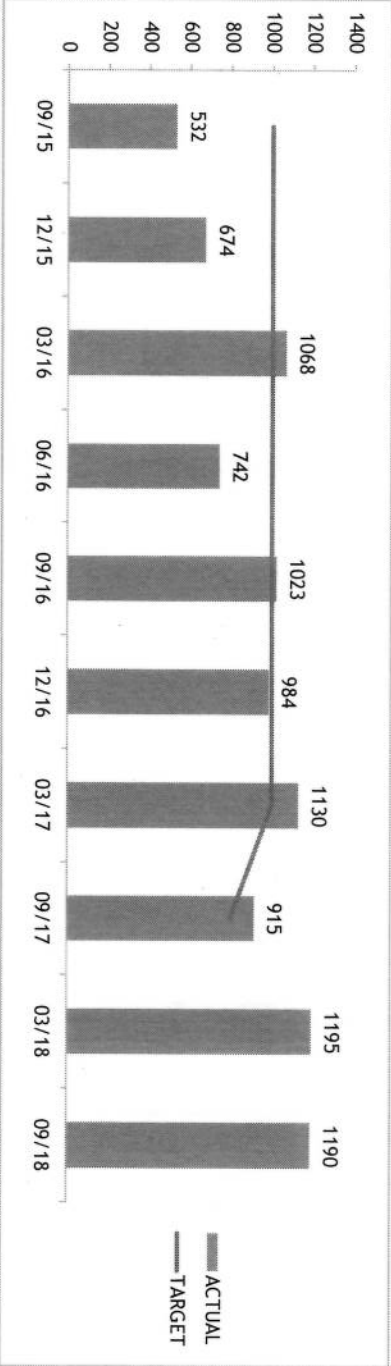


Indicator title	RAG	Direction of Travel	PERFORMANCE DETAILS	CURRENT ACTIVITY	FUTURE ACTIVITY	Graph
Birth registration appointments within 5 working days	Green	Improving	After a dip in December, appointment availability last month was 100%, which was sufficient to ensure the level of appointment availability in the 2018/2019 financial year remains 99.3%. The 2017/2018 percentage was 99.9%.	Staff rotas are being managed centrally to ensure adequate cover at each office. Additionally, when an appointment time is not available, customers are offered the next available appointment date and time that is most convenient for them. Appointment availability at all locations is monitored on a daily basis at County Hall. Any impact of non-availability of appointments on customers and on the services statutory obligations and performance targets is then addressed as required.	If a customer asks for an appointment that falls outside the indicator threshold, it will continue to be recorded as falling outside the measure. It will always be the case that customers register a birth in compliance with statutory requirements, but there may be personal reasons they wish to delay registration for just a few days.	<p>Bar chart showing Birth registration appointments within 5 working days. The Y-axis represents percentage (0-100%). The X-axis lists dates from 43496 to 42155. The legend indicates 'ACTUAL' (dark grey bars) and 'TARGET' (light grey line). All actual values are at 100%, matching the target.</p>
Ceremonies (marriages and civil partnerships)	No Status	N/A	January's total is the lowest calendar-month tally of 2018/2019 so far. The dip is very much in keeping with previous years' patterns (e.g. January 2018's total was 52). Although the total for the month was much lower than in other months, the proportions of ceremonies at Approved Premises (60.8%) and Registration Offices (39.2%) were in keeping with normal patterns. The April-to-January total of 1,720 was 52 (3.1%) higher than the total for April 2017 to January 2018 (1,668). The overall ceremonies total for the 2017/2018 financial year was 1,844, a monthly average of 154. 2018/2019's April-to-January average was 172. This indicator monitors and demonstrates demand for a service that is an income-generator, but over which WCC can exert no real control. Therefore, no target has been set.	Based on this year's patterns and those of previous years, February's is likely to be well below average, but demand is being monitored to ensure there is adequate provision to cover any increase.	Monitoring of the percentage of ceremonies held at Approved Premises and Registration Offices will continue. Action will be taken to address any issues arising as a result of deviations from expected patterns and trends.	<p>Bar chart showing Ceremonies (marriages and civil partnerships). The Y-axis represents the number of ceremonies (0-400). The X-axis lists dates from 43496 to 42155. The legend indicates 'ACTUAL' (dark grey bars) and 'TARGET' (light grey line). Actual values range from 51 to 334. The target is consistently at 172.</p>
Customer Satisfaction	Green	Deteriorating	Registration Service's annual survey covered people using the service for a civil partnership, marriage notice, registering a birth or death, and obtaining copies of various registration certificates. The 99% satisfaction rating was down from 2016's 100%, but was 2 percentage points higher than in 2015. The proportion rating the service as 'very good' in 2017/2018 was 90%, 3 percentage points less than in 2016/2017, but up from 89% in 2015/2016.	The Survey report provides statistical summaries and user feedback, allowing areas for improvement to be identified and worked on. However, monitoring of any comments received from the public on a day-to-day basis will continue.	This year's Customer Survey will be undertaken in the autumn. The confirmed result and detailed report will probably be received early in 2019.	<p>Bar chart showing Customer Satisfaction. The Y-axis represents percentage (0-100%). The X-axis lists dates from 43190 to 41639. The legend indicates 'ACTUAL' (dark grey bars) and 'TARGET' (light grey line). Actual values range from 97 to 99. The target is consistently at 100%.</p>
Death registration appointments within 2 working days	Red	Deteriorating	January's out-turn is the lowest for a calendar-month in the current financial year. The overall 2018/2019 figure has consequently fallen from 95.5% at the end of December to 94.8% on 31st January.	Appointment availability is being monitored on a daily basis. Customers are offered the next-available appointment if their preferred time is unavailable. Any problems arising at any of the Registration Offices are reported to County Hall to enable alternative solutions to be put into effect.	Reviews of procedures may lead to changes where it is felt they will improve performance and complement the daily management of appointment availability. However, any changes made must not interfere with legally-required procedures.	<p>Bar chart showing Death registration appointments within 2 working days. The Y-axis represents percentage (0-100%). The X-axis lists dates from 43496 to 42155. The legend indicates 'ACTUAL' (dark grey bars) and 'TARGET' (light grey line). Actual values range from 88 to 100. The target is consistently at 100%.</p>
Inquests - Average number of weeks to complete	No Status	Improving	2017's calendar-year figure is the lowest since 2013's and is one week less than in 2016.	The County Council cannot directly influence this indicator, but the authority does contribute financially to the Coroner's Service, which has statutory obligations in respect of the timely completion of inquests. There is also a Registration Service requirement to register deaths within 5 days of the Coroner's office completing the due processes and paperwork. As a result, the Registration Service manager is liaising with the Coroner's Service to examine procedures and monitor the recruitment of Coroner's Officers to help reduce timescales for inquests.	The situation will be monitored during the year, but this indicator will next be updated at the end of 2018.	<p>Bar chart showing Inquests - Average number of weeks to complete. The Y-axis represents weeks (0-18). The X-axis lists dates from 43100 to 41639. The legend indicates 'ACTUAL' (dark grey bars) and 'TARGET' (light grey line). Actual values range from 13 to 15. The target is consistently at 14 weeks.</p>

Marriage/civil partnership notice appointments within 10 working days	Green	Improving	January's 100% out-turn means that December's figure is the only one to fall below 100%, the overall percentage for the current financial year as at 31st January being 99.3%.	Appointment availability is being monitored on a daily basis. Staff rotas are being managed centrally to ensure adequate cover at each office. Additionally, when an appointment time is not available, customers are offered the next available appointment date and time that is most convenient for them. Any impact of non-availability of appointments on customers and on the service's statutory obligations and performance targets is addressed as required.	If a customer asks for an appointment that falls outside the indicator threshold, it will continue to be recorded as falling outside the measure. It will always be the case that customers register a birth in compliance with statutory requirements, but there may be personal reasons they wish to delay registration for just a few days.	<table><tr><th>Day</th><th>Actual (%)</th><th>Target (%)</th></tr><tr><td>43496</td><td>100</td><td>100</td></tr><tr><td>43465</td><td>100</td><td>100</td></tr><tr><td>43434</td><td>100</td><td>100</td></tr><tr><td>43404</td><td>100</td><td>100</td></tr><tr><td>43373</td><td>100</td><td>100</td></tr><tr><td>43343</td><td>100</td><td>100</td></tr><tr><td>43312</td><td>100</td><td>100</td></tr><tr><td>43281</td><td>100</td><td>100</td></tr><tr><td>43251</td><td>100</td><td>100</td></tr><tr><td>43220</td><td>100</td><td>100</td></tr><tr><td>43190</td><td>100</td><td>100</td></tr><tr><td>43159</td><td>98</td><td>100</td></tr><tr><td>43131</td><td>97.9</td><td>100</td></tr><tr><td>43100</td><td>97.7</td><td>100</td></tr><tr><td>43069</td><td>97.4</td><td>100</td></tr><tr><td>43008</td><td>100</td><td>100</td></tr><tr><td>42978</td><td>100</td><td>100</td></tr><tr><td>42947</td><td>100</td><td>100</td></tr><tr><td>42916</td><td>100</td><td>100</td></tr><tr><td>42886</td><td>100</td><td>100</td></tr><tr><td>42855</td><td>100</td><td>100</td></tr><tr><td>42825</td><td>100</td><td>100</td></tr><tr><td>42794</td><td>100</td><td>100</td></tr><tr><td>42766</td><td>100</td><td>100</td></tr><tr><td>42735</td><td>100</td><td>100</td></tr><tr><td>42704</td><td>100</td><td>100</td></tr><tr><td>42674</td><td>100</td><td>100</td></tr><tr><td>42643</td><td>100</td><td>100</td></tr><tr><td>42613</td><td>100</td><td>100</td></tr><tr><td>42582</td><td>100</td><td>100</td></tr><tr><td>42551</td><td>100</td><td>100</td></tr><tr><td>42521</td><td>100</td><td>100</td></tr><tr><td>42490</td><td>100</td><td>100</td></tr><tr><td>42460</td><td>100</td><td>100</td></tr><tr><td>42429</td><td>100</td><td>100</td></tr><tr><td>42400</td><td>100</td><td>100</td></tr><tr><td>42369</td><td>100</td><td>100</td></tr><tr><td>42338</td><td>100</td><td>100</td></tr><tr><td>42308</td><td>100</td><td>100</td></tr><tr><td>42277</td><td>100</td><td>100</td></tr><tr><td>42247</td><td>100</td><td>100</td></tr><tr><td>42216</td><td>100</td><td>100</td></tr><tr><td>42185</td><td>100</td><td>100</td></tr><tr><td>42155</td><td>100</td><td>100</td></tr></table>	Day	Actual (%)	Target (%)	43496	100	100	43465	100	100	43434	100	100	43404	100	100	43373	100	100	43343	100	100	43312	100	100	43281	100	100	43251	100	100	43220	100	100	43190	100	100	43159	98	100	43131	97.9	100	43100	97.7	100	43069	97.4	100	43008	100	100	42978	100	100	42947	100	100	42916	100	100	42886	100	100	42855	100	100	42825	100	100	42794	100	100	42766	100	100	42735	100	100	42704	100	100	42674	100	100	42643	100	100	42613	100	100	42582	100	100	42551	100	100	42521	100	100	42490	100	100	42460	100	100	42429	100	100	42400	100	100	42369	100	100	42338	100	100	42308	100	100	42277	100	100	42247	100	100	42216	100	100	42185	100	100	42155	100	100						
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Registration of deaths within 5 days	Red	Deteriorating	As in previous years, January's performance was below average, due mainly to the knock-on effects of scheduled closures at Christmas and New Year. 269 of last month's 345 death registrations were completed in 5 working days, the percentage of 78% being the lowest calendar-month figure since April's 71.6%. The figure was, however, Worcestershire's highest for January since 2014 and was also higher than last month's percentages for the West Midlands region (77.4%) and England (76.4%). From 1st April to 31st January inclusive, 2,770 death registrations were performed, of which 2,270 (81.9%)	February's percentage should be closer to the current overall financial-year percentage of 81.9%. Delays for certification at the WRH may cause an issue, but measures to ensure resilience are in place there and, indeed, elsewhere to try to ensure a strong finish to the financial year. These include Worcestershire Hub using updated guidance to ensure timely booking of appointments to register deaths and regular communications with doctors to monitor the speed of their completion of the paperwork they need to complete to enable a death to be registered.	There will be continued monitoring of the availability of appointments and a commitment to improving communications with doctors to speed up completion of the paperwork and processes required in order that a death can be registered.	<table><tr><th>Day</th><th>Actual (%)</th><th>Target (%)</th></tr><tr><td>43496</td><td>78</td><td>81.9</td></tr><tr><td>43465</td><td>83.6</td><td>81.9</td></tr><tr><td>43434</td><td>85.1</td><td>81.9</td></tr><tr><td>43404</td><td>87.3</td><td>81.9</td></tr><tr><td>43373</td><td>83.1</td><td>81.9</td></tr><tr><td>43343</td><td>83.5</td><td>81.9</td></tr><tr><td>43312</td><td>86.9</td><td>81.9</td></tr><tr><td>43281</td><td>80</td><td>81.9</td></tr><tr><td>43251</td><td>82.1</td><td>81.9</td></tr><tr><td>43220</td><td>71.6</td><td>81.9</td></tr><tr><td>43190</td><td>74.1</td><td>81.9</td></tr><tr><td>43159</td><td>76.1</td><td>81.9</td></tr><tr><td>43131</td><td>73.3</td><td>81.9</td></tr><tr><td>43100</td><td>80.3</td><td>81.9</td></tr><tr><td>43069</td><td>83.7</td><td>81.9</td></tr><tr><td>43039</td><td>85.9</td><td>81.9</td></tr><tr><td>43008</td><td>74.3</td><td>81.9</td></tr><tr><td>42978</td><td>84.7</td><td>81.9</td></tr><tr><td>42947</td><td>84</td><td>81.9</td></tr><tr><td>42916</td><td>82.7</td><td>81.9</td></tr><tr><td>42886</td><td>80.6</td><td>81.9</td></tr><tr><td>42855</td><td>70.5</td><td>81.9</td></tr><tr><td>42825</td><td>70.6</td><td>81.9</td></tr><tr><td>42794</td><td>71.7</td><td>81.9</td></tr><tr><td>42766</td><td>51.2</td><td>81.9</td></tr><tr><td>42735</td><td>78</td><td>81.9</td></tr><tr><td>42704</td><td>87.1</td><td>81.9</td></tr><tr><td>42674</td><td>90.4</td><td>81.9</td></tr><tr><td>42643</td><td>84</td><td>81.9</td></tr><tr><td>42613</td><td>88.3</td><td>81.9</td></tr><tr><td>42582</td><td>88.2</td><td>81.9</td></tr><tr><td>42551</td><td>77.4</td><td>81.9</td></tr><tr><td>42521</td><td>86.5</td><td>81.9</td></tr><tr><td>42490</td><td>78.6</td><td>81.9</td></tr><tr><td>42460</td><td>58.2</td><td>81.9</td></tr><tr><td>42429</td><td>69.4</td><td>81.9</td></tr><tr><td>42400</td><td>68.3</td><td>81.9</td></tr><tr><td>42369</td><td>78.3</td><td>81.9</td></tr><tr><td>42338</td><td>72.1</td><td>81.9</td></tr><tr><td>42308</td><td>81</td><td>81.9</td></tr><tr><td>42277</td><td>79.8</td><td>81.9</td></tr><tr><td>42247</td><td>82.7</td><td>81.9</td></tr><tr><td>42216</td><td>86.8</td><td>81.9</td></tr><tr><td>42185</td><td>84</td><td>81.9</td></tr><tr><td>42155</td><td>77.1</td><td>81.9</td></tr><tr><td>42124</td><td>72.7</td><td>81.9</td></tr></table>	Day	Actual (%)	Target (%)	43496	78	81.9	43465	83.6	81.9	43434	85.1	81.9	43404	87.3	81.9	43373	83.1	81.9	43343	83.5	81.9	43312	86.9	81.9	43281	80	81.9	43251	82.1	81.9	43220	71.6	81.9	43190	74.1	81.9	43159	76.1	81.9	43131	73.3	81.9	43100	80.3	81.9	43069	83.7	81.9	43039	85.9	81.9	43008	74.3	81.9	42978	84.7	81.9	42947	84	81.9	42916	82.7	81.9	42886	80.6	81.9	42855	70.5	81.9	42825	70.6	81.9	42794	71.7	81.9	42766	51.2	81.9	42735	78	81.9	42704	87.1	81.9	42674	90.4	81.9	42643	84	81.9	42613	88.3	81.9	42582	88.2	81.9	42551	77.4	81.9	42521	86.5	81.9	42490	78.6	81.9	42460	58.2	81.9	42429	69.4	81.9	42400	68.3	81.9	42369	78.3	81.9	42338	72.1	81.9	42308	81	81.9	42277	79.8	81.9	42247	82.7	81.9	42216	86.8	81.9	42185	84	81.9	42155	77.1	81.9	42124	72.7	81.9
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Still-birth registration appointments within 2 working days	Red	Deteriorating	Last month's 91.5% out-turn was the lowest since June's and has caused the overall 2018/2019 figure to fall from 95.5% on 31st December to 95% at the end of January.	Customers are offered the next-available appointment if their preferred time is unavailable. Any problems arising at any of the Registration Offices are reported to County Hall to enable alternative solutions to be put into effect.	Reviews of procedures may lead to changes where it is felt they will improve performance and complement the daily management of appointment availability. However, any changes made must not interfere with legally-required procedures.	<table><tr><th>Day</th><th>Actual (%)</th><th>Target (%)</th></tr><tr><td>43496</td><td>91.5</td><td>95</td></tr><tr><td>43465</td><td>100</td><td>95</td></tr><tr><td>43434</td><td>94.9</td><td>95</td></tr><tr><td>43404</td><td>95.2</td><td>95</td></tr><tr><td>43373</td><td>94.7</td><td>95</td></tr><tr><td>43343</td><td>94</td><td>95</td></tr><tr><td>43312</td><td>92.8</td><td>95</td></tr><tr><td>43281</td><td>90.7</td><td>95</td></tr><tr><td>43251</td><td>90.9</td><td>95</td></tr><tr><td>43220</td><td>90.6</td><td>95</td></tr><tr><td>43190</td><td>91.4</td><td>95</td></tr><tr><td>43159</td><td>92.1</td><td>95</td></tr><tr><td>43131</td><td>93</td><td>95</td></tr><tr><td>43100</td><td>94.2</td><td>95</td></tr><tr><td>43069</td><td>93.9</td><td>95</td></tr><tr><td>43039</td><td>94.3</td><td>95</td></tr><tr><td>43008</td><td>94.9</td><td>95</td></tr><tr><td>42978</td><td>94.3</td><td>95</td></tr><tr><td>42947</td><td>94.9</td><td>95</td></tr><tr><td>42916</td><td>95.2</td><td>95</td></tr><tr><td>42886</td><td>94.5</td><td>95</td></tr><tr><td>42855</td><td>92.2</td><td>95</td></tr><tr><td>42825</td><td>83.9</td><td>95</td></tr><tr><td>42794</td><td>84.1</td><td>95</td></tr><tr><td>42766</td><td>85.5</td><td>95</td></tr><tr><td>42735</td><td>89.3</td><td>95</td></tr><tr><td>42704</td><td>88.6</td><td>95</td></tr><tr><td>42674</td><td>87.6</td><td>95</td></tr><tr><td>42643</td><td>86.3</td><td>95</td></tr><tr><td>42613</td><td>85.7</td><td>95</td></tr><tr><td>42582</td><td>87.9</td><td>95</td></tr><tr><td>42551</td><td>85.9</td><td>95</td></tr><tr><td>42521</td><td>88.2</td><td>95</td></tr><tr><td>42490</td><td>90.3</td><td>95</td></tr><tr><td>42460</td><td>95.8</td><td>95</td></tr><tr><td>42429</td><td>95.4</td><td>95</td></tr><tr><td>42400</td><td>97</td><td>95</td></tr><tr><td>42369</td><td>97.9</td><td>95</td></tr><tr><td>42338</td><td>97.4</td><td>95</td></tr><tr><td>42308</td><td>97.4</td><td>95</td></tr><tr><td>42277</td><td>96.6</td><td>95</td></tr><tr><td>42247</td><td>95</td><td>95</td></tr><tr><td>42216</td><td>94.9</td><td>95</td></tr><tr><td>42185</td><td>94.4</td><td>95</td></tr><tr><td>42155</td><td>93.1</td><td>95</td></tr></table>	Day	Actual (%)	Target (%)	43496	91.5	95	43465	100	95	43434	94.9	95	43404	95.2	95	43373	94.7	95	43343	94	95	43312	92.8	95	43281	90.7	95	43251	90.9	95	43220	90.6	95	43190	91.4	95	43159	92.1	95	43131	93	95	43100	94.2	95	43069	93.9	95	43039	94.3	95	43008	94.9	95	42978	94.3	95	42947	94.9	95	42916	95.2	95	42886	94.5	95	42855	92.2	95	42825	83.9	95	42794	84.1	95	42766	85.5	95	42735	89.3	95	42704	88.6	95	42674	87.6	95	42643	86.3	95	42613	85.7	95	42582	87.9	95	42551	85.9	95	42521	88.2	95	42490	90.3	95	42460	95.8	95	42429	95.4	95	42400	97	95	42369	97.9	95	42338	97.4	95	42308	97.4	95	42277	96.6	95	42247	95	95	42216	94.9	95	42185	94.4	95	42155	93.1	95			
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Advertising Value Equivalent calculated from media coverage from a basket of external publications	Green	No noticeable change	reduced coverage over the summer months when the news agenda was quieter. Still well on course to exceed the annual target of 5 million	Proactive story funnel to stimulate the pipeline of original content. Communications plan to showcase Adult Social Care	Budget setting activity. Communications in the run up to the launch of Worcestershire Children First.	<table><thead><tr><th>Date</th><th>Actual</th><th>Planned</th></tr></thead><tbody><tr><td>06/11</td><td>100,000</td><td>1,840,000</td></tr><tr><td>09/11</td><td>500,000</td><td>1,840,000</td></tr><tr><td>12/12</td><td>1,500,000</td><td>1,840,000</td></tr><tr><td>12/12</td><td>1,500,000</td><td>1,840,000</td></tr><tr><td>03/13</td><td>1,500,000</td><td>1,840,000</td></tr><tr><td>06/14</td><td>200,000</td><td>1,840,000</td></tr><tr><td>12/14</td><td>1,500,000</td><td>1,840,000</td></tr><tr><td>03/15</td><td>1,500,000</td><td>1,840,000</td></tr><tr><td>09/15</td><td>200,000</td><td>1,840,000</td></tr><tr><td>12/15</td><td>1,500,000</td><td>1,840,000</td></tr><tr><td>03/16</td><td>1,500,000</td><td>1,840,000</td></tr><tr><td>06/16</td><td>1,500,000</td><td>1,840,000</td></tr><tr><td>09/16</td><td>1,500,000</td><td>1,840,000</td></tr><tr><td>12/16</td><td>1,500,000</td><td>1,840,000</td></tr><tr><td>03/17</td><td>500,000</td><td>1,840,000</td></tr><tr><td>09/17</td><td>1,500,000</td><td>1,840,000</td></tr><tr><td>03/18</td><td>1,840,000</td><td>1,840,000</td></tr><tr><td>09/18</td><td>1,840,000</td><td>1,840,000</td></tr></tbody></table>	Date	Actual	Planned	06/11	100,000	1,840,000	09/11	500,000	1,840,000	12/12	1,500,000	1,840,000	12/12	1,500,000	1,840,000	03/13	1,500,000	1,840,000	06/14	200,000	1,840,000	12/14	1,500,000	1,840,000	03/15	1,500,000	1,840,000	09/15	200,000	1,840,000	12/15	1,500,000	1,840,000	03/16	1,500,000	1,840,000	06/16	1,500,000	1,840,000	09/16	1,500,000	1,840,000	12/16	1,500,000	1,840,000	03/17	500,000	1,840,000	09/17	1,500,000	1,840,000	03/18	1,840,000	1,840,000	09/18	1,840,000	1,840,000
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Increase proactive engagement with the media	Amber	Deteriorating	below target	Story funnel to stimulate original content	Renewed drive on proactive approach to our media relations	<table><thead><tr><th>Date</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>09/15</td><td>24</td><td>40</td></tr><tr><td>12/15</td><td>55</td><td>40</td></tr><tr><td>03/16</td><td>39</td><td>40</td></tr><tr><td>06/16</td><td>50</td><td>40</td></tr><tr><td>09/16</td><td>55</td><td>40</td></tr><tr><td>12/16</td><td>51</td><td>40</td></tr><tr><td>03/17</td><td>53</td><td>40</td></tr><tr><td>09/17</td><td>58</td><td>40</td></tr><tr><td>03/18</td><td>58</td><td>40</td></tr><tr><td>09/18</td><td>53</td><td>40</td></tr></tbody></table>	Date	Actual	Target	09/15	24	40	12/15	55	40	03/16	39	40	06/16	50	40	09/16	55	40	12/16	51	40	03/17	53	40	09/17	58	40	03/18	58	40	09/18	53	40																								
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Increase public and stakeholder understanding of Worcestershire County Council and positively influence their opinions of our Transformation Programme Strategy	Green	Improving	Above target performance due mainly to roadshow events	Resident roadshows held across the county	Resident engagement around the Council's budget setting process	<table><thead><tr><th>Date</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>09/15</td><td>138</td><td>1,470</td></tr><tr><td>12/15</td><td>156</td><td>1,470</td></tr><tr><td>03/16</td><td>94</td><td>1,470</td></tr><tr><td>06/16</td><td>1,470</td><td>1,470</td></tr><tr><td>09/16</td><td>433</td><td>1,470</td></tr><tr><td>12/16</td><td>375</td><td>1,470</td></tr><tr><td>03/17</td><td>405</td><td>1,470</td></tr><tr><td>09/17</td><td>1,895</td><td>1,470</td></tr><tr><td>03/18</td><td>378</td><td>1,470</td></tr><tr><td>09/18</td><td>1,121</td><td>1,470</td></tr></tbody></table>	Date	Actual	Target	09/15	138	1,470	12/15	156	1,470	03/16	94	1,470	06/16	1,470	1,470	09/16	433	1,470	12/16	375	1,470	03/17	405	1,470	09/17	1,895	1,470	03/18	378	1,470	09/18	1,121	1,470																								
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Increasing staff engagement	Green	Improving	on target	engagement sessions following annual staff survey	engagement regarding the council's budget planning	<table><thead><tr><th>Date</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>09/15</td><td>70</td><td>70</td></tr><tr><td>12/15</td><td>70</td><td>70</td></tr><tr><td>03/16</td><td>70</td><td>70</td></tr><tr><td>12/16</td><td>70</td><td>70</td></tr><tr><td>03/17</td><td>60</td><td>70</td></tr><tr><td>09/17</td><td>58</td><td>70</td></tr><tr><td>03/18</td><td>58</td><td>70</td></tr><tr><td>09/18</td><td>61</td><td>70</td></tr></tbody></table>	Date	Actual	Target	09/15	70	70	12/15	70	70	03/16	70	70	12/16	70	70	03/17	60	70	09/17	58	70	03/18	58	70	09/18	61	70																														
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Stage 2 Children's Social Care complaints in 65 days	Red	Improving	Improvement on previous quarter when none of the Stage 2 investigations were completed within 65 working days	N/A	N/A	 <table><tr><th>Date</th><th>Percentage</th></tr><tr><td>06/16</td><td>66.6</td></tr><tr><td>09/16</td><td>66</td></tr><tr><td>12/16</td><td>66.66</td></tr><tr><td>03/17</td><td>50</td></tr><tr><td>09/17</td><td>25</td></tr><tr><td>03/18</td><td>66</td></tr></table>	Date	Percentage	06/16	66.6	09/16	66	12/16	66.66	03/17	50	09/17	25	03/18	66																			
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Stage 2 corporate complaints in 25 days	Red	Deteriorating	Slight deterioration on previous quarter	N/A	N/A	 <table><tr><th>Date</th><th>Percentage</th></tr><tr><td>06/16</td><td>70</td></tr><tr><td>09/16</td><td>55</td></tr><tr><td>12/16</td><td>40</td></tr><tr><td>03/17</td><td>33.3</td></tr><tr><td>09/17</td><td>82</td></tr><tr><td>03/18</td><td>45</td></tr></table>	Date	Percentage	06/16	70	09/16	55	12/16	40	03/17	33.3	09/17	82	03/18	45																			
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Strategic Leadership Team complaint reports provided on time	Green	No noticeable change	All reports submitted on time	N/A	N/A	 <table><tr><th>Date</th><th>Percentage</th></tr><tr><td>06/16</td><td>100</td></tr><tr><td>09/16</td><td>100</td></tr><tr><td>12/16</td><td>100</td></tr><tr><td>03/17</td><td>100</td></tr><tr><td>09/17</td><td>100</td></tr><tr><td>03/18</td><td>100</td></tr></table>	Date	Percentage	06/16	100	09/16	100	12/16	100	03/17	100	09/17	100	03/18	100																			
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Traffic across social media channels	Green	No noticeable change	on target	social media community management across Facebook, Twitter, LinkedIn and Instagram	activity to reach younger audiences through Instagram	 <table><tr><th>Date</th><th>Actual</th><th>Target</th></tr><tr><td>09/15</td><td>532</td><td>1000</td></tr><tr><td>12/15</td><td>674</td><td>1000</td></tr><tr><td>03/16</td><td>1068</td><td>1000</td></tr><tr><td>06/16</td><td>742</td><td>1000</td></tr><tr><td>09/16</td><td>1023</td><td>1000</td></tr><tr><td>12/16</td><td>984</td><td>1000</td></tr><tr><td>03/17</td><td>1130</td><td>1000</td></tr><tr><td>09/17</td><td>915</td><td>1000</td></tr><tr><td>03/18</td><td>1195</td><td>1000</td></tr><tr><td>09/18</td><td>1190</td><td>1000</td></tr></table>	Date	Actual	Target	09/15	532	1000	12/15	674	1000	03/16	1068	1000	06/16	742	1000	09/16	1023	1000	12/16	984	1000	03/17	1130	1000	09/17	915	1000	03/18	1195	1000	09/18	1190	1000
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Graph					
Indicator title	RAG	Direction of Travel	PERFORMANCE DETAILS	CURRENT ACTIVITY	FUTURE ACTIVITY
All HR Strategic Leadership Team/Director ate Leadership Team reports completed on time	Green	No noticeable change	All reports have been completed on time and quality.	Continuing to produce the monthly and quarterly reports to deadlines.	To look at further ways to improve/enhance the reports to ensure they continue to meet customer needs.
Balanced Scorecard and risk register reported on time	Green	No noticeable change	All cabinet, scrutiny and committee meeting deadlines met.	Production of Q2 report for cabinet and A&G Committee	Develop reports with new performance board
Customer Satisfaction with Management Information & Analytics team	Green	No noticeable change	Latest performance refers to the 2017/18 customer satisfaction survey, which was completed in July 2018.	Reviewing customer feedback and any suggestions for improvements.	To put in place any changes needed to ensure 100% satisfaction from MIA customers.
Delivery of the Childrens Services Improvement Plan	Amber	No noticeable change			

<p>09/17</p> <p>03/18</p> <p>09/18</p>	<p>100</p> <p>100</p> <p>100</p>	<p>100</p> <p>100</p> <p>100</p>	<p>100</p> <p>100</p> <p>100</p>	<p>100</p> <p>100</p> <p>100</p>	<p>100</p> <p>100</p> <p>100</p>
<p>■ ACTUAL</p> <p>— TARGET</p>					

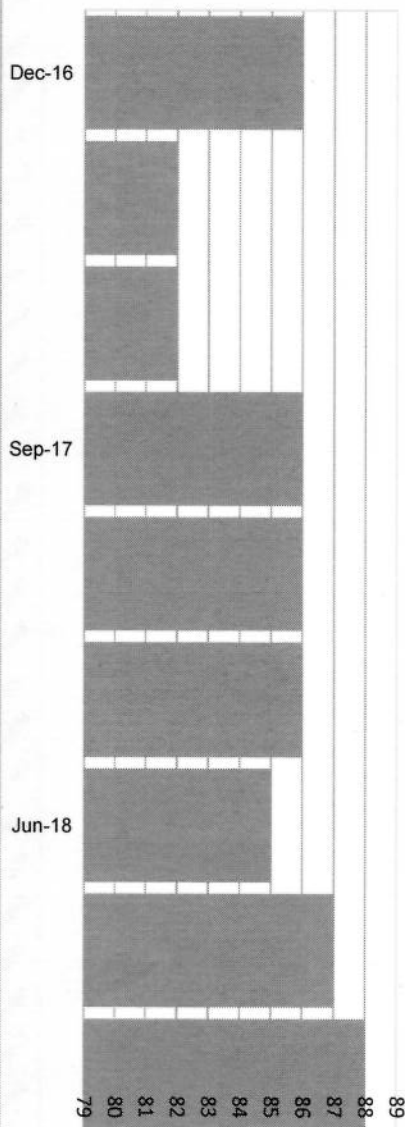
<p>06/17</p> <p>09/18</p>	<p>100</p> <p>100</p>	<p>100</p> <p>100</p>	<p>100</p> <p>100</p>	<p>100</p> <p>100</p>	<p>100</p> <p>100</p>
<p>■ ACTUAL</p> <p>— TARGET</p>					

<p>09/17</p> <p>03/18</p> <p>09/18</p>	<p>90</p> <p>90</p> <p>90</p>	<p>90</p> <p>90</p> <p>90</p>	<p>90</p> <p>90</p> <p>90</p>	<p>90</p> <p>90</p> <p>90</p>	<p>90</p> <p>90</p> <p>90</p>
<p>■ ACTUAL</p> <p>— TARGET</p>					

Maintain the public performance information on the Worcestershire County Council Website - published every six months	Green	No noticeable change	Q4 2017/18 data published	Planning reporting schedule for 2019/20	This indicator relates to the organisational commitment to publish a range of performance and financial information on the public facing website every six months, containing Quarter 2 and Quarter 4 data.	<table><thead><tr><th>Period</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>06/12</td><td>100</td><td>100</td></tr><tr><td>09/12</td><td>100</td><td>100</td></tr><tr><td>12/12</td><td>100</td><td>100</td></tr><tr><td>03/13</td><td>100</td><td>100</td></tr><tr><td>06/13</td><td>100</td><td>100</td></tr><tr><td>09/13</td><td>100</td><td>100</td></tr><tr><td>12/13</td><td>100</td><td>100</td></tr><tr><td>03/14</td><td>100</td><td>100</td></tr><tr><td>06/14</td><td>100</td><td>100</td></tr><tr><td>09/14</td><td>100</td><td>100</td></tr><tr><td>12/14</td><td>100</td><td>100</td></tr><tr><td>03/15</td><td>100</td><td>100</td></tr><tr><td>06/15</td><td>100</td><td>100</td></tr><tr><td>09/15</td><td>100</td><td>100</td></tr><tr><td>12/15</td><td>100</td><td>100</td></tr><tr><td>03/16</td><td>100</td><td>100</td></tr><tr><td>06/16</td><td>100</td><td>100</td></tr><tr><td>09/16</td><td>100</td><td>100</td></tr><tr><td>12/16</td><td>100</td><td>100</td></tr><tr><td>03/17</td><td>100</td><td>100</td></tr><tr><td>06/17</td><td>100</td><td>100</td></tr><tr><td>09/17</td><td>100</td><td>100</td></tr><tr><td>12/17</td><td>100</td><td>100</td></tr><tr><td>03/18</td><td>100</td><td>100</td></tr><tr><td>06/18</td><td>100</td><td>100</td></tr><tr><td>09/18</td><td>100</td><td>100</td></tr></tbody></table>	Period	Actual	Target	06/12	100	100	09/12	100	100	12/12	100	100	03/13	100	100	06/13	100	100	09/13	100	100	12/13	100	100	03/14	100	100	06/14	100	100	09/14	100	100	12/14	100	100	03/15	100	100	06/15	100	100	09/15	100	100	12/15	100	100	03/16	100	100	06/16	100	100	09/16	100	100	12/16	100	100	03/17	100	100	06/17	100	100	09/17	100	100	12/17	100	100	03/18	100	100	06/18	100	100	09/18	100	100
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Statutory returns completed on time	Green	No noticeable change	All returns have been completed on time or within an agreed extension period.	Continuing to monitor position	Percentage of statutory returns completed on time/or with previously approved extension. Quarter by quarter reporting.	<table><thead><tr><th>Period</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>06/16</td><td>99</td><td>100</td></tr><tr><td>09/16</td><td>99</td><td>100</td></tr><tr><td>12/16</td><td>100</td><td>100</td></tr><tr><td>03/17</td><td>100</td><td>100</td></tr><tr><td>06/17</td><td>100</td><td>100</td></tr><tr><td>09/17</td><td>100</td><td>100</td></tr><tr><td>12/17</td><td>100</td><td>100</td></tr><tr><td>03/18</td><td>100</td><td>100</td></tr><tr><td>06/18</td><td>100</td><td>100</td></tr><tr><td>09/18</td><td>100</td><td>100</td></tr></tbody></table>	Period	Actual	Target	06/16	99	100	09/16	99	100	12/16	100	100	03/17	100	100	06/17	100	100	09/17	100	100	12/17	100	100	03/18	100	100	06/18	100	100	09/18	100	100																																																
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Area	Indicator title	RAG	Direction of Travel	PERFORMANCE DETAILS	CURRENT ACTIVITY	FUTURE ACTIVITY	Graph																																																																																																
HR	Employees - Actual Full Time Equivalents	N/A	Improving	Number of FTE employees as at 31st December 2018 (target and RAG rating based on budgeted establishment FTE derived from 2017/18 Budget Book)			<table><caption>FTE Employees Data</caption><tr><th>Period</th><th>Actual</th><th>Planned</th></tr><tr><td>06/11</td><td>4258.05</td><td></td></tr><tr><td>09/11</td><td></td><td></td></tr><tr><td>12/11</td><td></td><td></td></tr><tr><td>03/12</td><td></td><td></td></tr><tr><td>06/12</td><td></td><td></td></tr><tr><td>09/12</td><td></td><td></td></tr><tr><td>12/12</td><td></td><td></td></tr><tr><td>03/13</td><td></td><td></td></tr><tr><td>06/13</td><td></td><td></td></tr><tr><td>09/13</td><td></td><td></td></tr><tr><td>12/13</td><td></td><td></td></tr><tr><td>03/14</td><td></td><td></td></tr><tr><td>06/14</td><td></td><td></td></tr><tr><td>09/14</td><td></td><td></td></tr><tr><td>12/14</td><td></td><td></td></tr><tr><td>03/15</td><td></td><td></td></tr><tr><td>06/15</td><td></td><td></td></tr><tr><td>09/15</td><td></td><td></td></tr><tr><td>12/15</td><td></td><td></td></tr><tr><td>03/16</td><td></td><td></td></tr><tr><td>06/16</td><td></td><td></td></tr><tr><td>09/16</td><td></td><td></td></tr><tr><td>12/16</td><td></td><td></td></tr><tr><td>03/17</td><td></td><td></td></tr><tr><td>06/17</td><td></td><td></td></tr><tr><td>09/17</td><td></td><td></td></tr><tr><td>12/17</td><td></td><td></td></tr><tr><td>03/18</td><td></td><td></td></tr><tr><td>06/18</td><td></td><td></td></tr><tr><td>09/18</td><td></td><td></td></tr><tr><td>12/18</td><td>2415.12</td><td></td></tr></table>	Period	Actual	Planned	06/11	4258.05		09/11			12/11			03/12			06/12			09/12			12/12			03/13			06/13			09/13			12/13			03/14			06/14			09/14			12/14			03/15			06/15			09/15			12/15			03/16			06/16			09/16			12/16			03/17			06/17			09/17			12/17			03/18			06/18			09/18			12/18	2415.12	
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HR	Sickness Rates	Green	N/A	6.09 Average days sick per person [FTE] / 0.43 Average episodes per person during financial year 2018/19 to date.			<table><caption>Sickness Rates Data</caption><tr><th>Period</th><th>Actual</th><th>Planned</th></tr><tr><td>03/17</td><td>8.92</td><td></td></tr><tr><td>06/17</td><td>1.82</td><td></td></tr><tr><td>09/17</td><td>3.94</td><td></td></tr><tr><td>12/17</td><td>6.46</td><td></td></tr><tr><td>03/18</td><td>8.71</td><td></td></tr><tr><td>06/18</td><td>2.14</td><td></td></tr><tr><td>09/18</td><td>4.38</td><td></td></tr><tr><td>12/18</td><td>6.09</td><td></td></tr></table>	Period	Actual	Planned	03/17	8.92		06/17	1.82		09/17	3.94		12/17	6.46		03/18	8.71		06/18	2.14		09/18	4.38		12/18	6.09																																																																						
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HR	Staff turnover rate	N/A	N/A	Number of leavers to date expressed as a percentage of the workforce			<table><caption>Staff Turnover Rate Data</caption><tr><th>Period</th><th>Actual</th></tr><tr><td>06/17</td><td>2.22</td></tr><tr><td>09/17</td><td>4.8</td></tr><tr><td>12/17</td><td>6.64</td></tr><tr><td>03/18</td><td>8.74</td></tr><tr><td>06/18</td><td>2.05</td></tr><tr><td>09/18</td><td>3.99</td></tr><tr><td>12/18</td><td>6.95</td></tr></table>	Period	Actual	06/17	2.22	09/17	4.8	12/17	6.64	03/18	8.74	06/18	2.05	09/18	3.99	12/18	6.95																																																																																
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HR	Agency Spend	N/A	N/A				<table><caption>Agency Spend Data</caption><tr><th>Period</th><th>Actual</th></tr><tr><td>06/17</td><td>£2,947,262</td></tr><tr><td>09/17</td><td>£4,841,681</td></tr><tr><td>12/17</td><td>£7,499,910</td></tr><tr><td>03/18</td><td>£9,678,067</td></tr><tr><td>06/18</td><td>£2,999,955</td></tr><tr><td>09/18</td><td>£5,520,795</td></tr><tr><td>12/18</td><td>£8,290,459</td></tr></table>	Period	Actual	06/17	£2,947,262	09/17	£4,841,681	12/17	£7,499,910	03/18	£9,678,067	06/18	£2,999,955	09/18	£5,520,795	12/18	£8,290,459																																																																																
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Library Visits and Issues	Green	Visits increasing. Issues declining	January was the fourth month in a row in which the month-end total was higher than twelve months previously. Projected year-end total is 2,700,000(0.5% higher than 2017/2018's total of 2,685,481) against a target of 2,550,000. The issues total for January was of 204,605, down 5.4% compared with January 2018's 216,216. Projected year-end total is 2,415,000 against a target of 2,400,000.			<p>Library Visits and Issues</p> <p>Visits Issues</p> <table><tr><th>Month</th><th>Visits</th><th>Issues</th></tr><tr><td>Jan-17</td><td>225,000</td><td>216,216</td></tr><tr><td>Feb-17</td><td>225,000</td><td>216,216</td></tr><tr><td>Mar-17</td><td>225,000</td><td>216,216</td></tr><tr><td>Apr-17</td><td>225,000</td><td>216,216</td></tr><tr><td>May-17</td><td>225,000</td><td>216,216</td></tr><tr><td>Jun-17</td><td>225,000</td><td>216,216</td></tr><tr><td>Jul-17</td><td>225,000</td><td>216,216</td></tr><tr><td>Aug-17</td><td>225,000</td><td>216,216</td></tr><tr><td>Sep-17</td><td>225,000</td><td>216,216</td></tr><tr><td>Oct-17</td><td>225,000</td><td>216,216</td></tr><tr><td>Nov-17</td><td>225,000</td><td>216,216</td></tr><tr><td>Dec-17</td><td>225,000</td><td>216,216</td></tr><tr><td>Jan-18</td><td>225,000</td><td>216,216</td></tr><tr><td>Feb-18</td><td>225,000</td><td>216,216</td></tr><tr><td>Mar-18</td><td>225,000</td><td>216,216</td></tr><tr><td>Apr-18</td><td>225,000</td><td>216,216</td></tr><tr><td>May-18</td><td>225,000</td><td>216,216</td></tr><tr><td>Jun-18</td><td>225,000</td><td>216,216</td></tr><tr><td>Jul-18</td><td>225,000</td><td>216,216</td></tr><tr><td>Aug-18</td><td>225,000</td><td>216,216</td></tr><tr><td>Sep-18</td><td>225,000</td><td>216,216</td></tr><tr><td>Oct-18</td><td>225,000</td><td>216,216</td></tr><tr><td>Nov-18</td><td>225,000</td><td>216,216</td></tr><tr><td>Dec-18</td><td>225,000</td><td>216,216</td></tr><tr><td>Jan-19</td><td>225,000</td><td>216,216</td></tr></table>	Month	Visits	Issues	Jan-17	225,000	216,216	Feb-17	225,000	216,216	Mar-17	225,000	216,216	Apr-17	225,000	216,216	May-17	225,000	216,216	Jun-17	225,000	216,216	Jul-17	225,000	216,216	Aug-17	225,000	216,216	Sep-17	225,000	216,216	Oct-17	225,000	216,216	Nov-17	225,000	216,216	Dec-17	225,000	216,216	Jan-18	225,000	216,216	Feb-18	225,000	216,216	Mar-18	225,000	216,216	Apr-18	225,000	216,216	May-18	225,000	216,216	Jun-18	225,000	216,216	Jul-18	225,000	216,216	Aug-18	225,000	216,216	Sep-18	225,000	216,216	Oct-18	225,000	216,216	Nov-18	225,000	216,216	Dec-18	225,000	216,216	Jan-19	225,000	216,216
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Library Issues: E-books, E-audio books, e-magazines			The e-issues total was 41.6% higher than January 2018's equivalent total of 5,371			<p>Library Issues : E-Books E-Audiobooks, E-Magazines</p> <table><tr><th>Month</th><th>Issues</th></tr><tr><td>Jan-17</td><td>5,371</td></tr><tr><td>Feb-17</td><td>5,371</td></tr><tr><td>Mar-17</td><td>5,371</td></tr><tr><td>Apr-17</td><td>5,371</td></tr><tr><td>May-17</td><td>5,371</td></tr><tr><td>Jun-17</td><td>5,371</td></tr><tr><td>Jul-17</td><td>5,371</td></tr><tr><td>Aug-17</td><td>5,371</td></tr><tr><td>Sep-17</td><td>5,371</td></tr><tr><td>Oct-17</td><td>5,371</td></tr><tr><td>Nov-17</td><td>5,371</td></tr><tr><td>Dec-17</td><td>5,371</td></tr><tr><td>Jan-18</td><td>5,371</td></tr><tr><td>Feb-18</td><td>5,371</td></tr><tr><td>Mar-18</td><td>5,371</td></tr><tr><td>Apr-18</td><td>5,371</td></tr><tr><td>May-18</td><td>5,371</td></tr><tr><td>Jun-18</td><td>5,371</td></tr><tr><td>Jul-18</td><td>5,371</td></tr><tr><td>Aug-18</td><td>5,371</td></tr><tr><td>Sep-18</td><td>5,371</td></tr><tr><td>Oct-18</td><td>5,371</td></tr><tr><td>Nov-18</td><td>5,371</td></tr><tr><td>Dec-18</td><td>5,371</td></tr><tr><td>Jan-19</td><td>5,371</td></tr></table>	Month	Issues	Jan-17	5,371	Feb-17	5,371	Mar-17	5,371	Apr-17	5,371	May-17	5,371	Jun-17	5,371	Jul-17	5,371	Aug-17	5,371	Sep-17	5,371	Oct-17	5,371	Nov-17	5,371	Dec-17	5,371	Jan-18	5,371	Feb-18	5,371	Mar-18	5,371	Apr-18	5,371	May-18	5,371	Jun-18	5,371	Jul-18	5,371	Aug-18	5,371	Sep-18	5,371	Oct-18	5,371	Nov-18	5,371	Dec-18	5,371	Jan-19	5,371																										
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Museum Visits			Total museum visits at 75,661 as at Jan 2019, down slightly from 77,159 for the same period last year.	2019 events (e.g. the two new exhibitions at MAG) are being advertised in the local press, on social media, and via Museums Worcestershire's expanded internet presence, usage of which is being monitored on a monthly basis.	<p>Museums Worcs Visits (with County Museum)</p> <p>Overall County Museum</p> <p>NB: County Museum closed to public each January</p> <table><tr><th>Month</th><th>Visits</th></tr><tr><td>Jan-17</td><td>77,159</td></tr><tr><td>Feb-17</td><td>77,159</td></tr><tr><td>Mar-17</td><td>77,159</td></tr><tr><td>Apr-17</td><td>77,159</td></tr><tr><td>May-17</td><td>77,159</td></tr><tr><td>Jun-17</td><td>77,159</td></tr><tr><td>Jul-17</td><td>77,159</td></tr><tr><td>Aug-17</td><td>77,159</td></tr><tr><td>Sep-17</td><td>77,159</td></tr><tr><td>Oct-17</td><td>77,159</td></tr><tr><td>Nov-17</td><td>77,159</td></tr><tr><td>Dec-17</td><td>77,159</td></tr><tr><td>Jan-18</td><td>77,159</td></tr><tr><td>Feb-18</td><td>77,159</td></tr><tr><td>Mar-18</td><td>77,159</td></tr><tr><td>Apr-18</td><td>77,159</td></tr><tr><td>May-18</td><td>77,159</td></tr><tr><td>Jun-18</td><td>77,159</td></tr><tr><td>Jul-18</td><td>77,159</td></tr><tr><td>Aug-18</td><td>77,159</td></tr><tr><td>Sep-18</td><td>77,159</td></tr><tr><td>Oct-18</td><td>77,159</td></tr><tr><td>Nov-18</td><td>77,159</td></tr><tr><td>Dec-18</td><td>77,159</td></tr><tr><td>Jan-19</td><td>75,661</td></tr></table>	Month	Visits	Jan-17	77,159	Feb-17	77,159	Mar-17	77,159	Apr-17	77,159	May-17	77,159	Jun-17	77,159	Jul-17	77,159	Aug-17	77,159	Sep-17	77,159	Oct-17	77,159	Nov-17	77,159	Dec-17	77,159	Jan-18	77,159	Feb-18	77,159	Mar-18	77,159	Apr-18	77,159	May-18	77,159	Jun-18	77,159	Jul-18	77,159	Aug-18	77,159	Sep-18	77,159	Oct-18	77,159	Nov-18	77,159	Dec-18	77,159	Jan-19	75,661																											
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Countyside Standards Achieved			End-of-Quarter-3 figure is the highest since September 2016's 91%. Standards include health and safety issues, cleanliness, presence of litter, signs and notices, buildings, site furniture, trails, mowing, and the availability and suitability of play areas.			<div>Countyside Site Standards Achieved (%)</div>  <table><tr><th>Period</th><th>Countyside Site Standards Achieved (%)</th></tr><tr><td>Dec-16</td><td>80</td></tr><tr><td>Sep-17</td><td>87</td></tr><tr><td>Jun-18</td><td>86</td></tr></table>	Period	Countyside Site Standards Achieved (%)	Dec-16	80	Sep-17	87	Jun-18	86
	Period	Countyside Site Standards Achieved (%)												
	Dec-16	80												
Sep-17	87													
Jun-18	86													