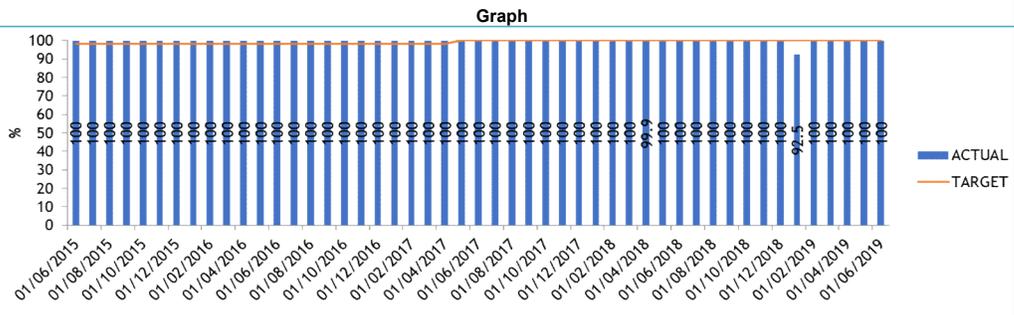


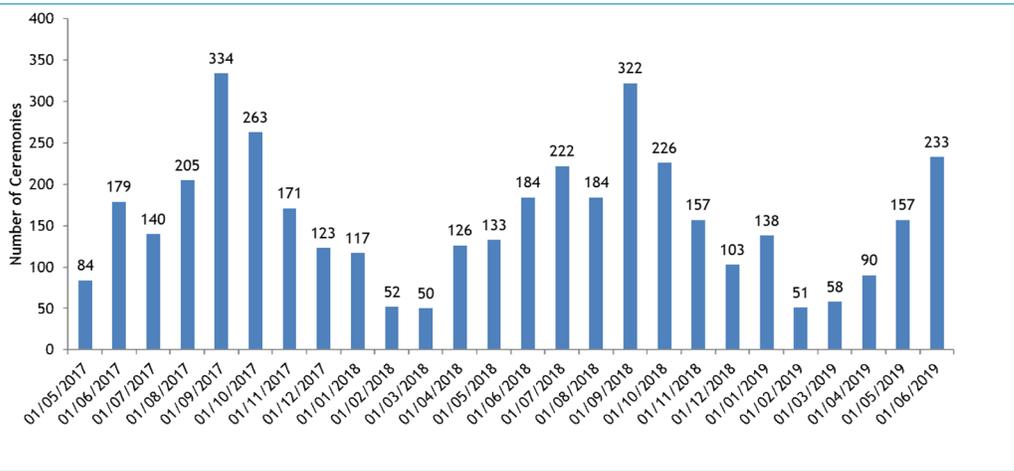
Indicator title	RAG	Direction of Travel	PERFORMANCE DETAILS	CURRENT ACTIVITY
Birth registration appointments within 5 working days	Green	No Noticeable Change	Birth-registration appointment availability has now been at 100% in each of the last six months. Availability in 2018/2019 as a whole was 99.4%. The 2017/2018 percentage was 99.9%.	July's appointment availability at all locations is being monitored on a daily basis at County Hall. 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 then addressed as required.
Ceremonies (marriages and civil partnerships)	No Status	N/A	<p>There were 216 ceremonies in June, six less than in June last year, but 76 (54.3%) more than in June 2017. Of last month's total, 121 (56%) were held at Approved Premises, the remaining 95 (44%) being conducted at Registration Offices. Demand is increasing, in keeping with previous years' early-summer trends.</p> <p>The April-to-June 2019 total of 606 was 67 (12.4%) higher than the total for the same three months last year (539). 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.</p>	The total for July will be one of the highest calendar-month totals of 2019 so far, continuing the seasonal increase in demand evidenced by the March-to-June figures.
Customer Satisfaction	Green	Improving	The latest out-turn relates to Registration Service's 2018 survey of people using the service for a civil partnership, marriage notice, registering a birth or death, and obtaining copies of various registration certificates. 92% of people rated the service as 'very good', the remaining 8% rating it as 'good'. The overall 100% satisfaction rating returns performance to the level attained in 2017 and represents an improvement of two percentage points compared with 2017. The proportion rating the service as 'very good' also represents a two-percentage-point rise compared with 2017.	The Survey report 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.
Death registration appointments within 2 working days	Red	Deteriorating	<p>Reduced appointment availability at four locations (Evesham, Malvern, Redditch, and Worcestershire Royal Hospital) meant last month's out-turn was 86.7%, the lowest calendar-month out-turn since March 2017.</p> <p>The 2019/2020 out-turn at the end of June was 89.6%. The overall 2018/2019 figure was 94.6%.</p>	Customers will be offered the next-available appointment if their preferred time-slot is unavailable. Any problems arising at any of the Registration Offices will be reported to County Hall to enable alternative solutions to be put into effect.
Inquests - Average number of weeks to complete	No Status	No Noticeable Change	The 2018 calendar-year figure of 13 is unchanged from 2017's and is therefore the joint-lowest such figure since 2013's.	Coroner's Service to examine procedures and monitor the recruitment of Coroner's Officers to help reduce timescales for inquests.

FUTURE ACTIVITY

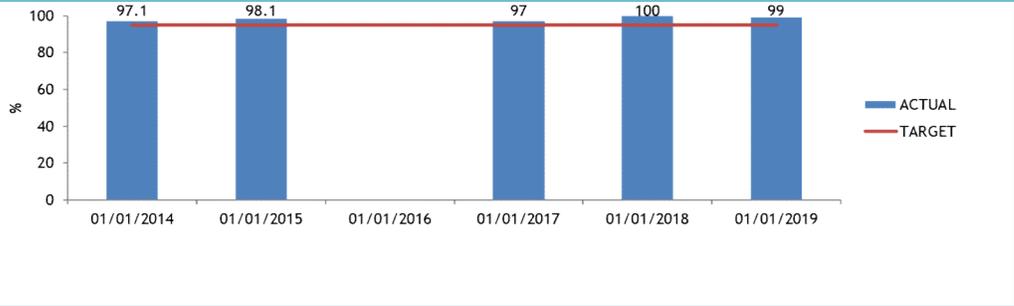
It will always be the case that customers register a birth in compliance with statutory requirements, but there may be personal reasons they wish to delay registration for just a few days. If a customer asks for an appointment that falls outside the indicator threshold, it will continue to be excluded from this measure's calculation.



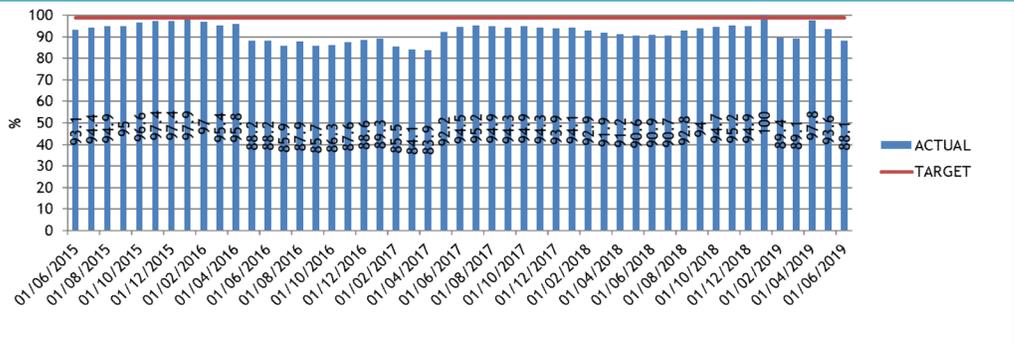
Premises and Registration Offices will continue in order to identify trends and any deviations from expected patterns.



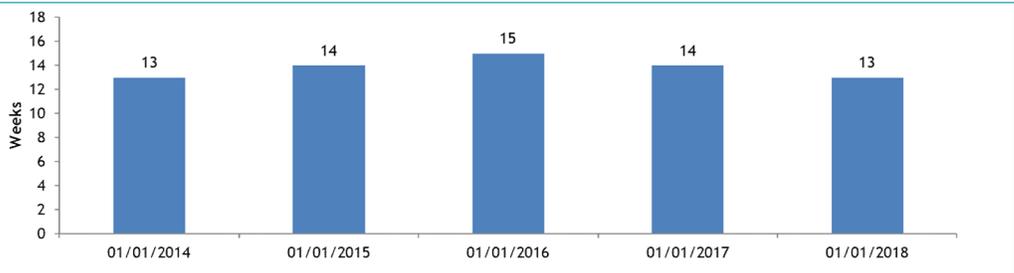
The next Customer Survey will be undertaken in the autumn. The confirmed result and detailed report will be available early in 2020.



Any changes made to local procedures must not cut across legally-required ones. Allowing for that, however, where changes are judged likely to improve performance and complement the daily management of appointment availability, they will be trialled during 2019/2020 and the results monitored.



The situation will be monitored during 2019 and the indicator will be updated early in 2020.



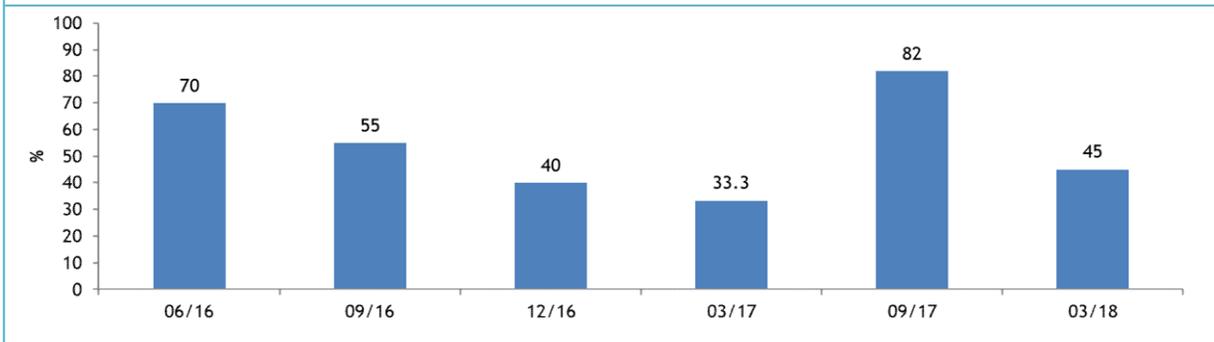
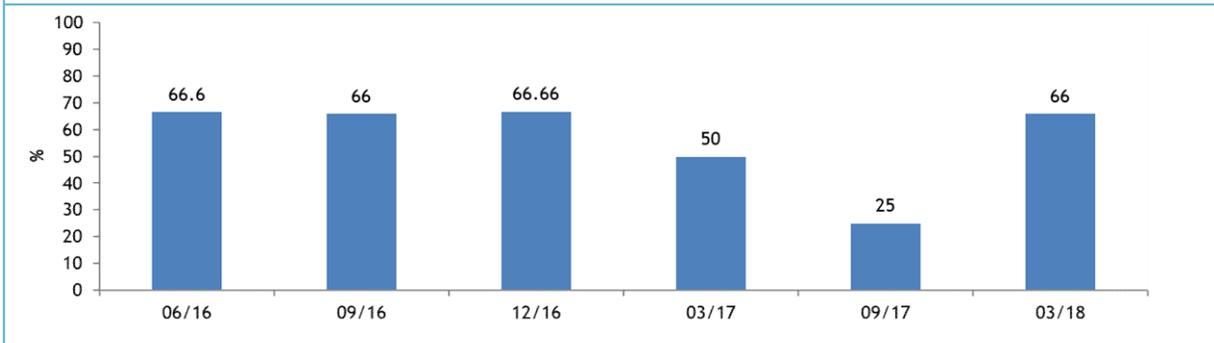
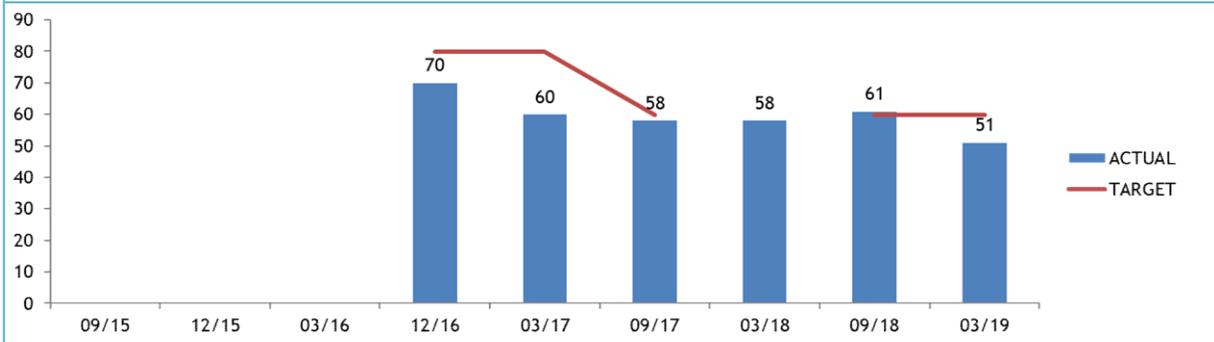
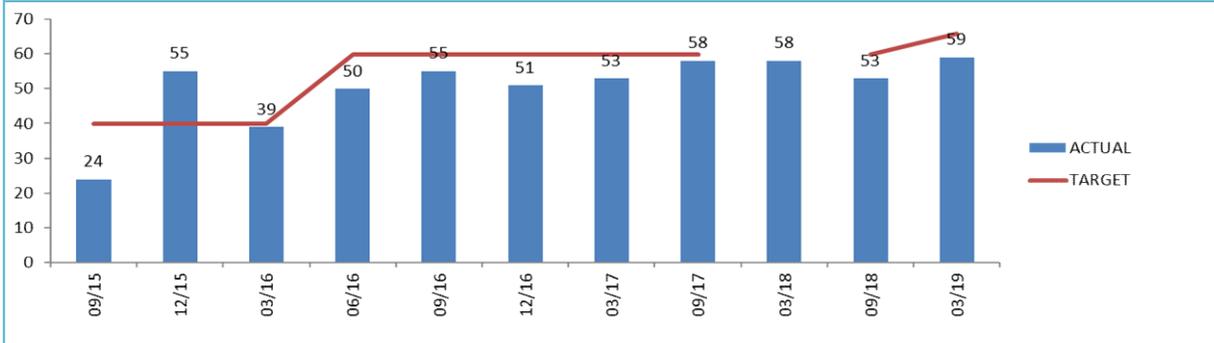
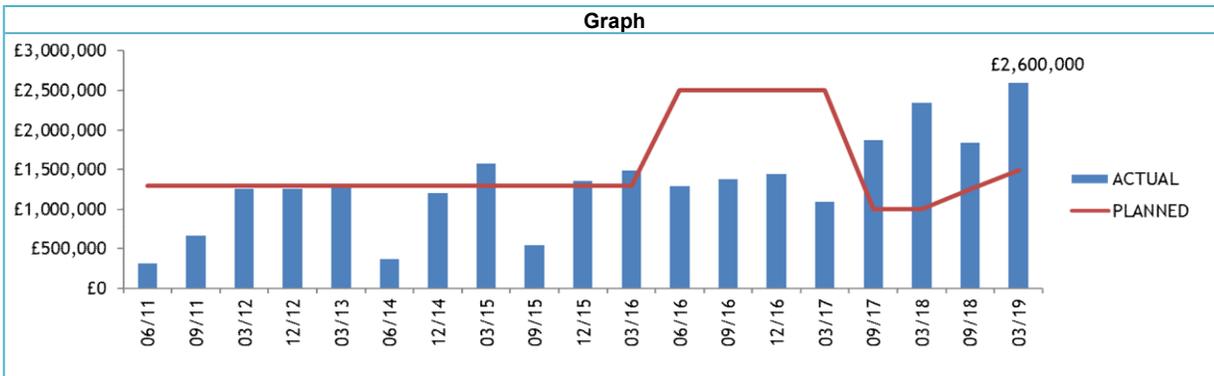
Indicator title	RAG	Direction of Travel	PERFORMANCE DETAILS	CURRENT ACTIVITY
Marriage/civil partnership notice appointments within 10 working days	Green	No Noticeable Change	June's performance made it the sixth consecutive calendar-month in which appointment availability for obtaining marriage and civil partnership notices has been 100%. Availability in 2018/2019 as a whole was 99.4%. The 2017/2018 percentage was 99.9%.	July's appointment availability at all locations is being monitored on a daily basis at County Hall. 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 then addressed as required.
Registration of deaths within 5 days	Red	Improving	203 (82.9%) of the deaths registered in June were registered within 5 days, the highest such calendar-month total since last December's 83.6%. Bank-holiday closures and the volume of registrations affected recent months' percentages (last month's total of 245 registrations was the lowest calendar-month total for nine months). Last month's percentage registered within 5 days was higher than the equivalent regional and all-England figures (82.6% and 80.7% respectively). Local performance in the first quarter of the current financial year (80.2%) also exceeded the regional figure (79.7%) and the national one (78.1%).	The July out-turn is likely to be similar to, if not better than, June's. The summer months tend to see a decline in the number of deaths being registered. In addition, the absence of bank holidays in June, July, and (until right at the end) August means that there are no office closures to delay matters. Measures in place to improve performance 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 must complete to enable a death to be registered.
Still-birth registration appointments within 2 working days	Red	Deteriorating	<p>The two May bank holidays and reduced appointment availability at Malvern and Redditch Registration Offices meant last month's out-turn was 88.1%. This was down compared with the May 2018 out-turn of 91.2%.</p> <p>The 2019/2020 out-turn at the end of May was 90.9%. The overall 2018/2019 figure was 94.6%.</p>	June's out-turn is likely to be above that for May. Customers will be offered the next-available appointment if their preferred time-slot is unavailable. Any problems arising at any of the Registration Offices will be reported to County Hall to enable alternative solutions to be put into effect.

FUTURE ACTIVITY	Graph
<p>When a couple asks for an appointment that falls outside the indicator threshold, it will continue to be recorded as falling outside the measure.</p>	<p>A bar chart with the y-axis labeled '%' ranging from 0 to 100. The x-axis shows dates from 01/06/2015 to 01/06/2019 in two-month intervals. Blue bars represent 'ACTUAL' performance, which is consistently at 100%. A red horizontal line represents the 'TARGET' at 100%.</p>
<p>This indicator remains part of the General Register Office's standard reporting suite and monitors a statutory duty. It will therefore continue to be reported on a monthly basis. Seasonal factors (e.g. increase in deaths to be registered in winter months) and bank-holiday closures will impact on future months' performance. There will be continued monitoring of the availability of appointments. Efforts will also continue to be made to improve communications with doctors to speed up completion of the paperwork and processes required in order that a death can be registered.</p>	<p>A bar chart with the y-axis labeled '%' ranging from 0 to 100. The x-axis shows dates from 01/06/2015 to 01/06/2019 in two-month intervals. Blue bars represent 'ACTUAL' performance, with values ranging from 51.2 to 87.1. A red horizontal line represents the 'TARGET' at 90%.</p>
<p>Any changes made to local procedures must not cut across legally-required ones. Allowing for that, however, where changes are judged likely to improve performance and complement the daily management of appointment availability, they will be trialled during 2019/2020 and the results monitored.</p>	<p>A bar chart with the y-axis labeled '%' ranging from 0 to 100. The x-axis shows dates from 01/06/2015 to 01/06/2019 in two-month intervals. Blue bars represent 'ACTUAL' performance, with values ranging from 83.1 to 100. A red horizontal line represents the 'TARGET' at 100%.</p>

Communications & Cons Rel

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	Best ever figures recorded for AVE during 2019/20 due to our proactive approach to media relations	Embedded focus on proactive content creation. Improved relationships with both consumer and trade media, locally, regionally and nationally	Campaigns and themes assigned to corporate communication priorities
Increase proactive engagement with the media	Amber	No noticeable change	Strategies in place to encourage more proactivity. Target set of two thirds of all content to be proactive.	Corporate communication priorities set and campaigns built to support those	Strategies to ensure closer working between social media and press teams
Increasing staff engagement	Amber	N/A	New quarterly staff pulse surveys are now being used to monitor staff engagement	more regular CEX staff briefings, drive to increase engagement through Yammer. Strategic planning for all channels	Investigating better digital ways of engaging with staff and measuring staff engagement
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
Stage 2 corporate complaints in 25 days	Red	Deteriorating	Slight deterioration on previous quarter	N/A	N/A

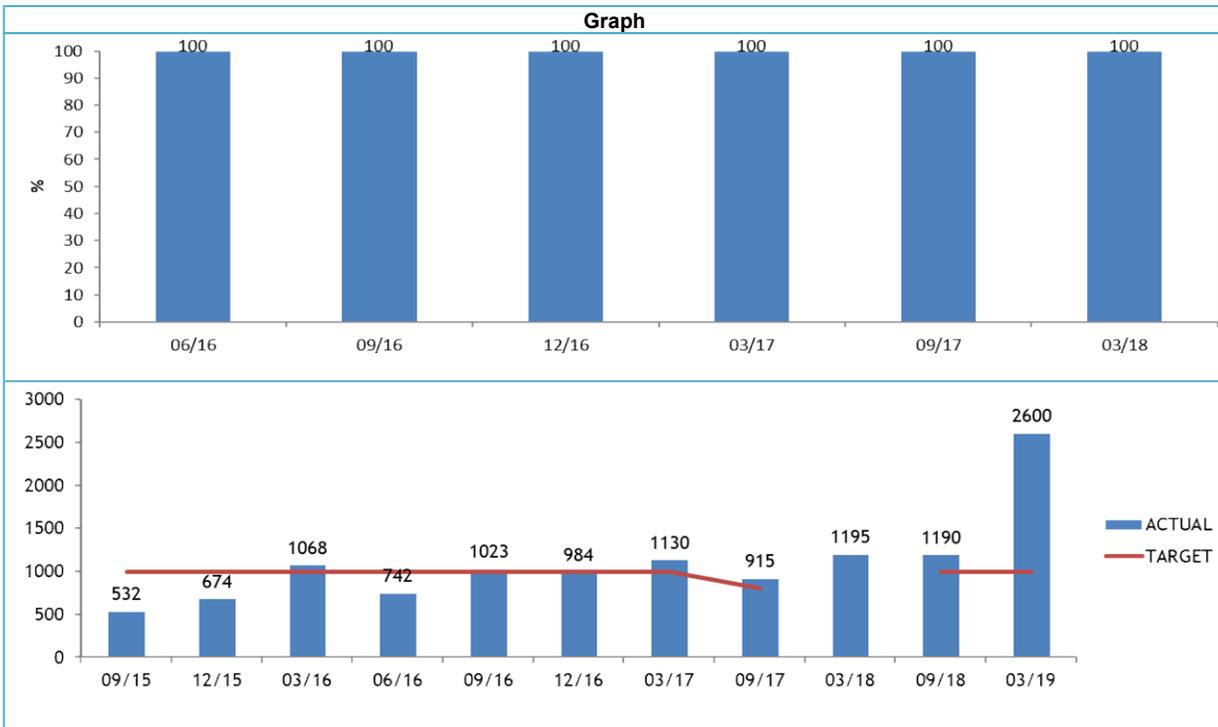
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Communications & Cons Rel

Indicator title	RAG	Direction of Travel	PERFORMANCE DETAILS	CURRENT ACTIVITY	FUTURE ACTIVITY
Strategic Leadership Team complaint reports provided on time	Green	No noticeable change	All reports submitted on time	N/A	N/A
Traffic across social media channels	Green	Improving	New channels established including Instagram for the Council.	Social media community management is a key priority each day for the Content and Communications team	Increased use of video across social media. Future forecasting into potential new channels

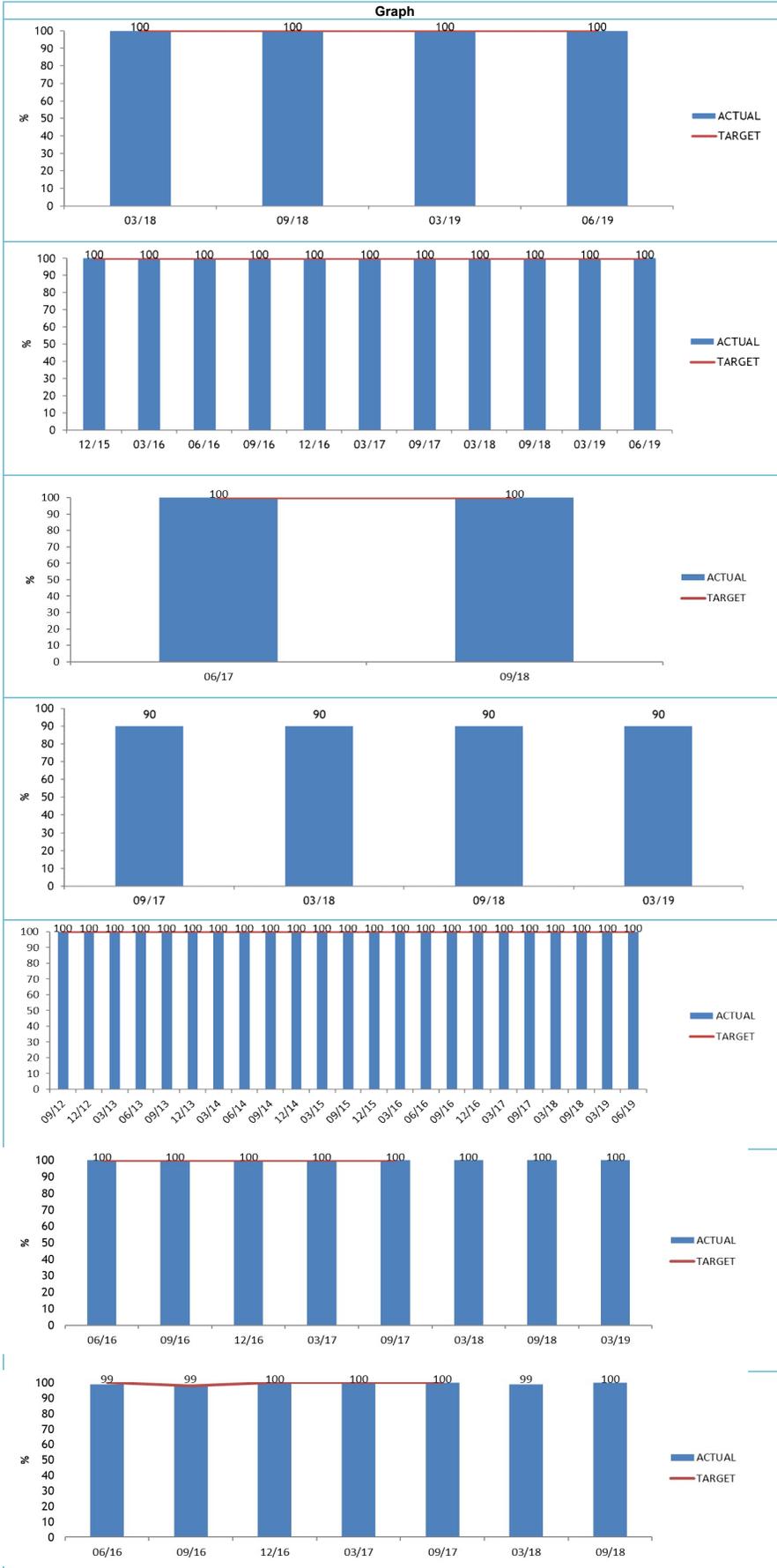
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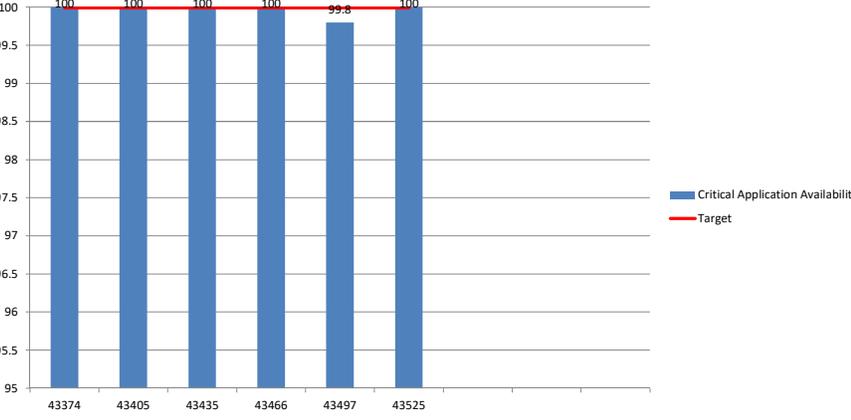
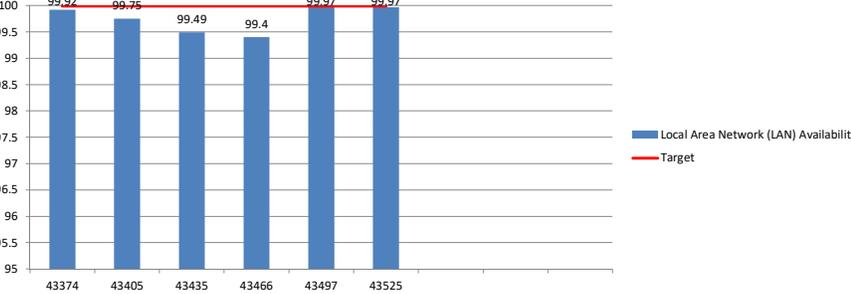
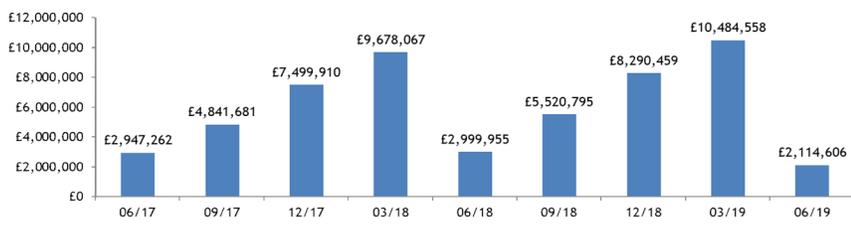
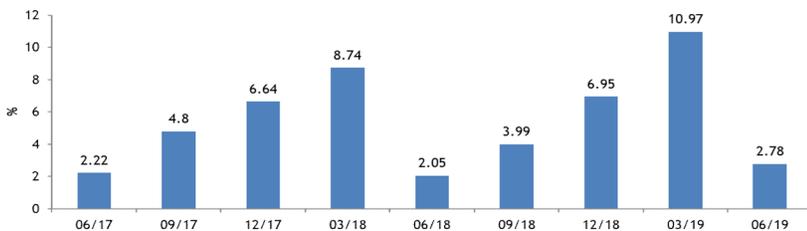
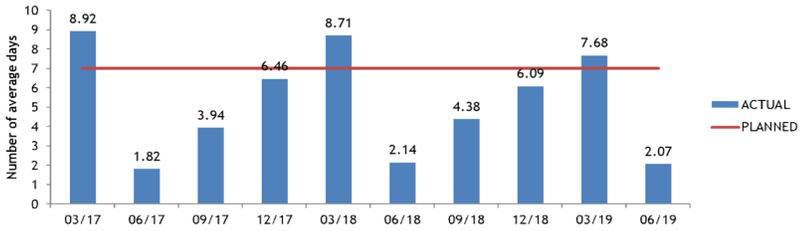
Indicator title	RAG	Direction of Travel	PERFORMANCE DETAILS	CURRENT ACTIVITY	FUTURE ACTIVITY
All HR Strategic Leadership Team/Directorate Leadership Team reports completed on time	Green	No noticeable change	All HR reports have been completed on time and to a high standard..	Additional data is being included within the quarterly DLT reports from Q1 2019/20.	To work with HR BPs to ensure the reports continue to meet the needs of the HR Service and Directorates.
Balanced Scorecard and risk register reported on time	Green	No noticeable change	All cabinet, scrutiny and committee meeting deadlines met.	Q1 reports for CBB and scrutiny	Quarterly risk report to Audit and Governance Cttee
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	All delivered	Support implementation of WCF	Agree support services agreements
Maintain the public performance information on the Worcestershire County Council Website - published every six months	Green	No noticeable change	Q4 2018/19 reports published	N/A	Publish Q2 report after end of Q2
Statutory returns completed on time	Green	No noticeable change	All returns completed on time or within agreed extension period.	No issues with hitting deadlines for stat returns in Q3 or Q4.	Continue to monitor.
Statutory returns meeting quality requirements	Green	No noticeable change	No issues with returns to date	Currently preparing Q4 reports	Review of reporting and quality control

Graph



	Indicator title	RAG	Direction of Travel	PERFORMANCE DETAILS	CURRENT ACTIVITY	FUTURE ACTIVITY
HR	Employees - Actual Full Time Equivalents	N/A	Improving	Number of FTE employees as at 30th June 2019 (target and RAG rating based on budgeted establishment FTE derived from 2018/19 Budget Book)		
HR	Sickness Rates	Green	Improving	2.07 Average days sick per person [FTE] / 0.17 Average episodes per person during financial year 2019/2020.		
HR	Staff turnover rate	N/A	N/A	Number of leavers to date expressed as a percentage of the workforce.		
HR	Agency Spend	N/A	N/A			
ICT	Local Area Network (LAN) Availability	N/A	N/A	New Indicator - The LAN Availability PI details the availability of LAN (Local Area Network) infrastructure across all sites based on a 24x7x365 business need. Monitoring of network hardware (switches) is achieved via an application, SolarWinds. ICT's target is to achieve 99.99% LAN uptime across all sites.		
ICT	Critical Application Availability	N/A	N/A	This PI details systems identified as critical to front line services and their overall availability based on a 24x7x365 business need. Framework-1 (Social Care), Talis (Library System), Jadu (Website), Outlook/Exchange (Email), Lync/Altigen (Telephony). This includes the critical business applications themselves as well as all underpinning infrastructure required to deliver access to the application. PI calculated by considering total downtime of a critical application for all users which will have an associated Priority 1 incident. ICT target is to achieve 99.99% uptime for all critical applications.		

Graph



Communities

Indicator title	RAG	Direction of Travel	PERFORMANCE DETAILS	CURRENT ACTIVITY	FUTURE ACTIVITY
Library Visits and Issues	Green	Visits declining Issues declining	The 2019/2020 Quarter 1 visits total (659,537) was 0.9% below the total for the same period last year, although nine libraries did receive more visits than in 2018/2019 Q1. Issues (571,346) down 4.7% compared with the total for April to June 2018 (599,651). when there was one less day of bank holiday closures. National trends reported by CIPFA show long-term falls in visits and issues, higher than has been experienced locally.	Reading Challenge and libraries' programmes of summer events and activities start early in Q2. Adult learning courses and (at The Hive) Study Happy sessions for students continue until the end of the 2018/2019 academic year. Provision of stock-management reports for managers and regular contact with stock suppliers continue.	Libraries will run programmes of holiday events and activities into September. Student support and school-group visits will then recommence. Performance of new management system will continue to be monitored with support from provider.
Library Issues: E-books, E-audio books, e-magazines	--	E-issues increasing	E-issues April to June totalled 21,964, up 41.3% compared with the equivalent total for April to June 2018 (15,544). E-magazine checkouts (6,931) in April, May, and June as a whole were 3 times more numerous than in the same period last year.	Information displays in libraries and links on the service's corporate website pages are being used to promote the e-lending service	As in previous years, reviews of the range of e-book, e-audiobook, and e-magazine titles on offer will be undertaken with suppliers
Cost per library visit	--	No noticeable change	Cost per visit (net expenditure divided by visits) was at one time a national indicator. Worcestershire's figure is traditionally below national, regional, and comparator-authority levels. 2018/2019 figure of £1.73 is seven pence less than 2017/2018's figure.	Monitoring of visits and net expenditure can be used to provide guide to 2019/2020 out-turn, although indicator is usually only reported annually once year-end figures have been confirmed.	Comparisons with other local authorities' will be possible in the autumn upon publication by CIPFA of the 2018/2019 Annual Public Library Statistics
Museum Visits	Green	Museums Worcestershire visits increasing County Museum visits increasing	The three museums' combined total for Q1 was 23,824, up 7.1% compared with the April-to-June total last year (22,238). Visits to City Museum and Art Gallery (MAG) and County Museum rose by 11.9% and 14.6% respectively, but visits to The Commandery were down by 18.7%.	A well-above-average Q2 visits total is anticipated, with the hosting of a major Star Wars exhibition at MAG and the staging of open-air theatre at The Commandery and summer-holiday events at County Museum.	2019 events and exhibitions will be 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.
Countryside Standards Achieved	Green	No noticeable change	2019/2020 Quarter 1's out-turn of 87% represents an improvement of two percentage points compared with 30th June 2018. 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.	Planned and ad hoc repair and maintenance work to be undertaken.	Monitoring and addressing of issues arising from inspections of sites or raised by visitors.

Graph

