

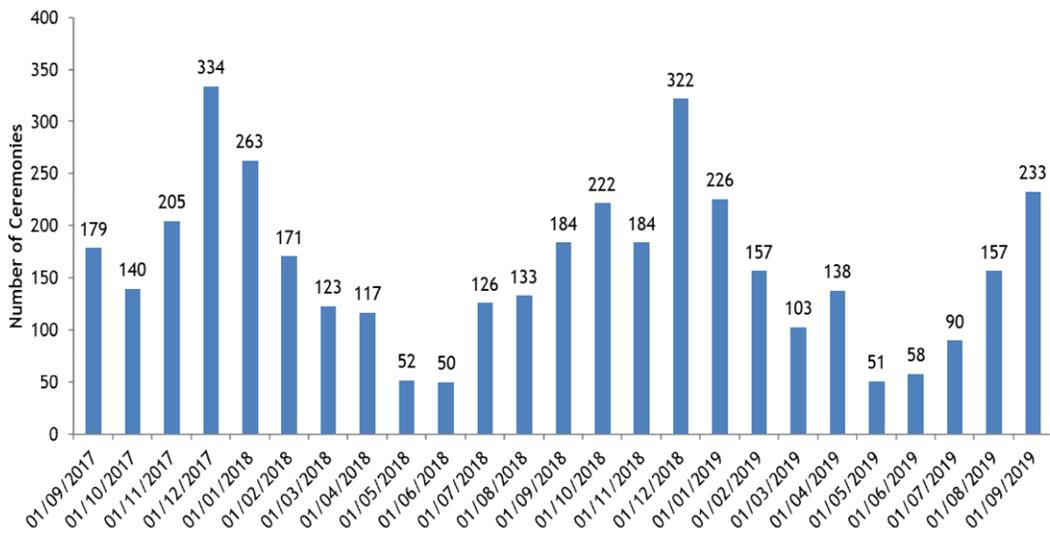
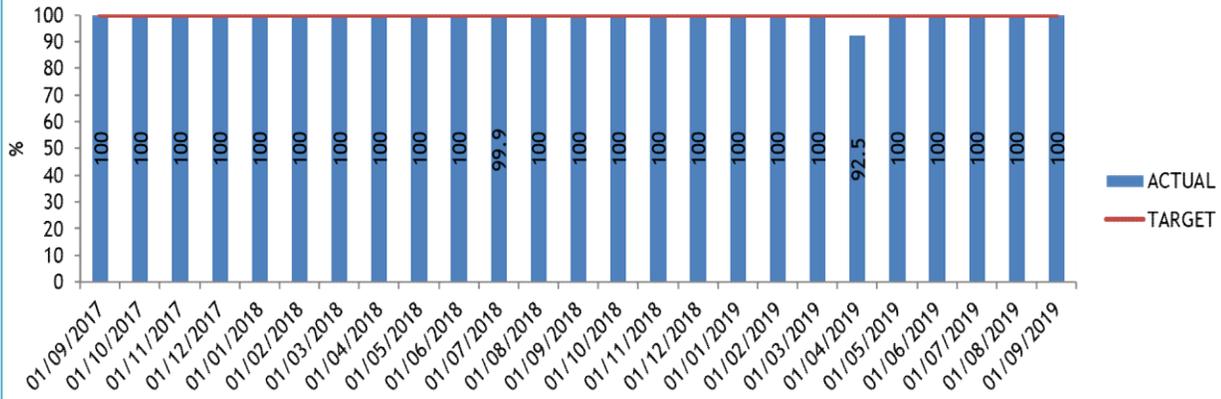
Corporate and Communities Scrutiny Panel
Summary of Management Information - Quarter Two 2019/20

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Registration & Coroners Service

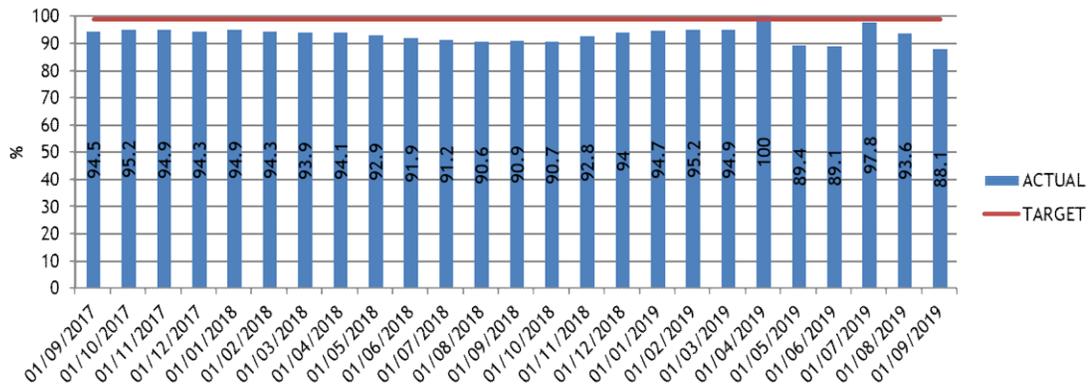
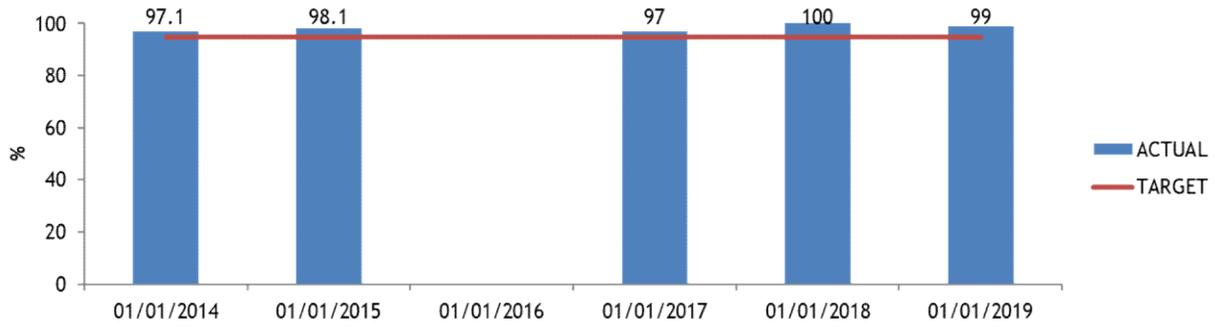
INDICATOR TITLE	RAG	DIRECTION OF TRAVEL	PERFORMANCE DETAILS	CURRENT ACTIVITY	FUTURE ACTIVITY
Birth registration appointments within 5 working days	Green	No Noticeable Change	100% appointment-availability was sustained throughout September, the ninth consecutive month in which the out-turn was 100%. Availability in 2018/2019 as a whole was 99.4%. The 2017/2018 percentage was 99.9%.	Availability of appointments at all locations is being monitored this month 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.	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.
Ceremonies (marriages and civil partnerships)	No Status	N/A	Of last month's 189 ceremonies, 105 (55.6%) were held at Approved Premises, the remaining 84 (44.4%) being conducted at Registration Offices. The overall total for the month was down compared with September 2018's 226, but the pattern of late-summer demand is in keeping with previous years'. The April-to-September 2019 total of 1,284 was 13 (1%) higher than the total for the same period last year (1,271). 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.	It is probable that October's total will be lower than September's and will mark the start of a period of lower demand with the onset of winter. Availability of ceremony appointments, venues, and officiating staff is being monitored.	The number of ceremonies staged at Approved Premises and Registration Offices will continue to be monitored to identify trends and any deviations from expected patterns.

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INDICATOR TITLE	RAG	DIRECTION OF TRAVEL	PERFORMANCE DETAILS	CURRENT ACTIVITY	FUTURE ACTIVITY
Customer Satisfaction	Green	Improving	<p>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.</p>	<p>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.</p>	<p>The next Customer Survey will be undertaken in the autumn. The confirmed result and detailed report will be available early in 2020.</p>
Death registration appointments within 2 working days	Green	Improving	<p>There was only one instance of non-availability of appointments during the course of September (mid-month, at Worcestershire Royal Hospital). The percentage out-turn for the month was the highest calendar-month figure since last December's.</p> <p>The 2019/2020 out-turn at the end of September was 93.1%, up from 89.6% at the end of 2019/2020 Quarter 1. The overall 2018/2019 figure was 94.6%.</p>	<p>Statistical analysis shows there is always an appointment available across the county within the two days required. We also look at appointment within reasonable travelling distance, for example Worcestershire Royal Hospital to Worcester or Bromsgrove to Redditch.</p>	<p>Monitoring of demand levels will continue. Reviews of procedures will be continued, although 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>

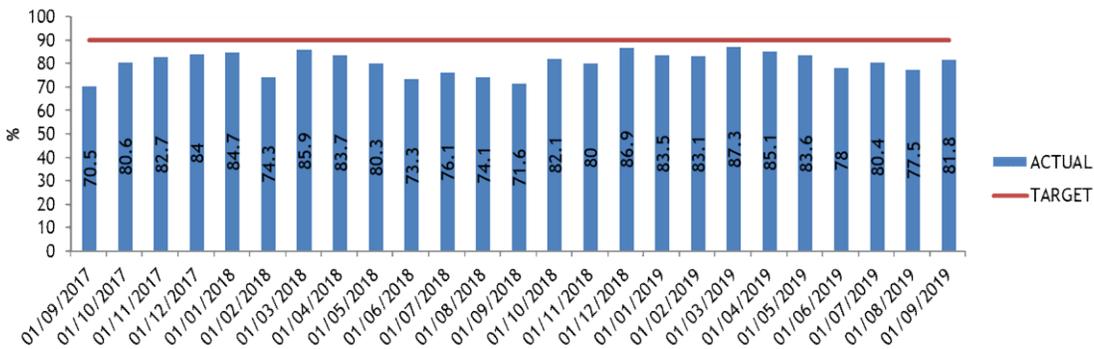
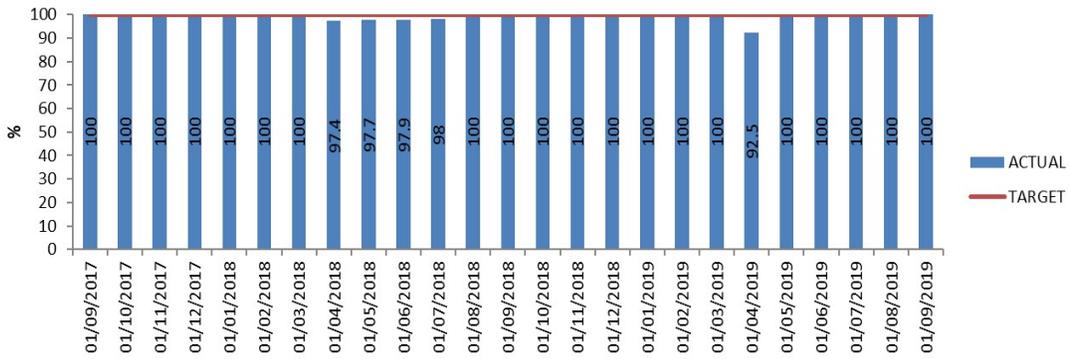
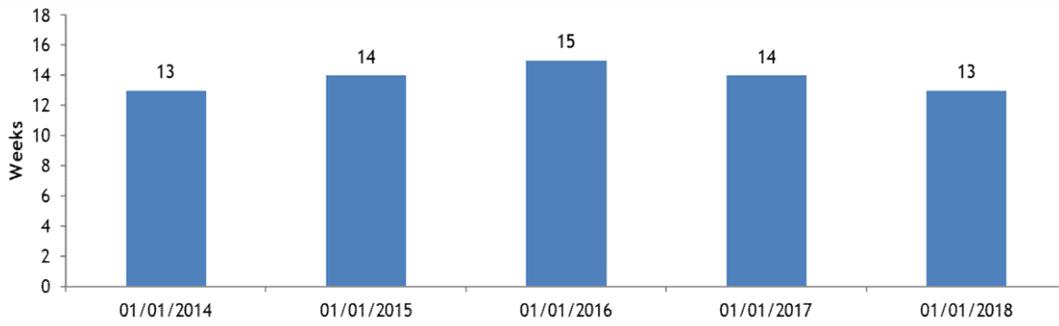
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Registration & Coroners Service

INDICATOR TITLE	RAG	DIRECTION OF TRAVEL	PERFORMANCE DETAILS	CURRENT ACTIVITY	FUTURE ACTIVITY
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.	The situation will be monitored during 2019 and the indicator will be updated early in 2020.
Marriage/civil partnership notice appointments within 10 working days	Green	No Noticeable Change	September's appointment availability for obtaining marriage and civil partnership notices was 100%. Full availability has now been maintained for nine consecutive calendar months. Availability in 2018/2019 as a whole was 99.4%. The 2017/2018 percentage was 99.9%.	Appointment availability at all locations is being monitored this month 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.	When a couple asks for an appointment that falls outside the indicator threshold, it will continue to be recorded as falling outside the measure.
Registration of deaths within 5 days	Red	Improving	82.4% (211) of the 256 deaths registered in September took less than 5 days, a 1.2 percentage-point increase compared with August. August's figure was affected by bank-holiday closures, but September's increase was also due to other factors, namely increased appointment-availability and changes made to the booking system. September out-turn was below the equivalent month-end percentage for West Midlands (83.6%), but above England (81.8%). Local percentage at end of September was 80.6%, below the West Midlands figure of 81.2%, but higher than the all-England out-turn of 80.4%.	Appointment availability and the recent changes to the booking system continue to be monitored. We have a member of staff now working on other areas impacting on performance (e.g. including engagement, process-mapping, and communications activities) to see if we can improve the figure further.	Indicator remains part of General Register Office's standard reporting suite and monitors a statutory duty. It will 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.

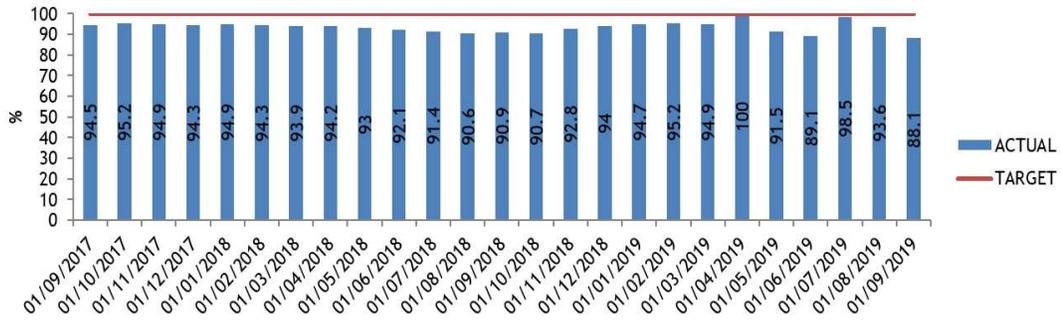
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INDICATOR TITLE	RAG	DIRECTION OF TRAVEL	PERFORMANCE DETAILS	CURRENT ACTIVITY	FUTURE ACTIVITY
Still-birth registration appointments within 2 working days	Green	Improving	<p>There was only one instance of non-availability of appointments during the course of September (mid-month, at Worcestershire Royal Hospital). The percentage out-turn for the month was the highest calendar-month figure since last December's.</p> <p>The 2019/2020 out-turn at the end of September was 93%, up from 89.6% at the end of 2019/2020 Quarter 1. The overall 2018/2019 figure was 94.6%.</p>	<p>Nearly all still-births are registered at Worcestershire Royal Hospital where there has been 100% availability within the two-day timescale. We work with the bereavement midwife to meet the needs of the family in terms of timeliness and location of the appointment which is sometimes on the ward instead of the registration office.</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>

Registration & Coroners Service

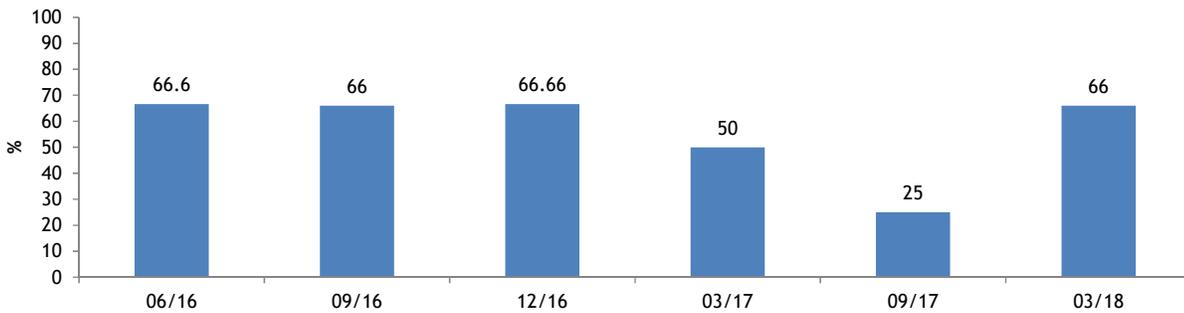
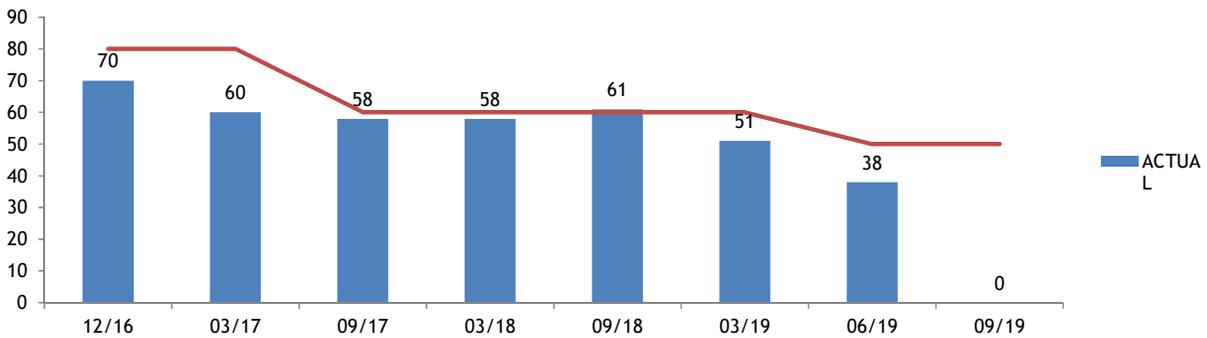
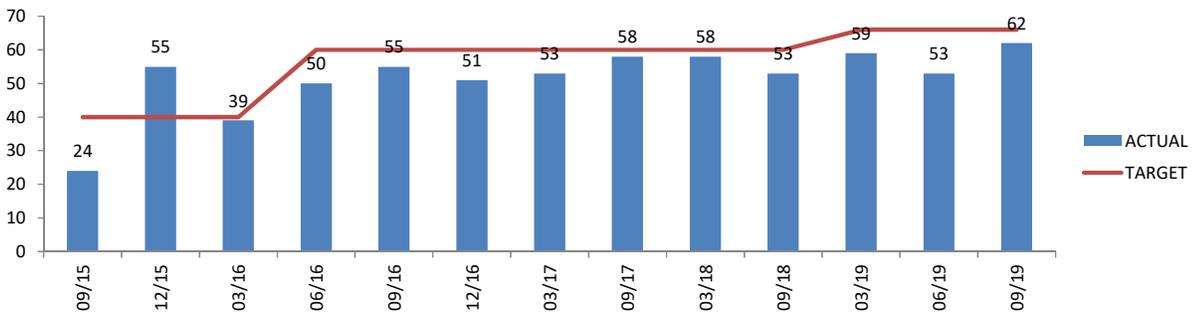
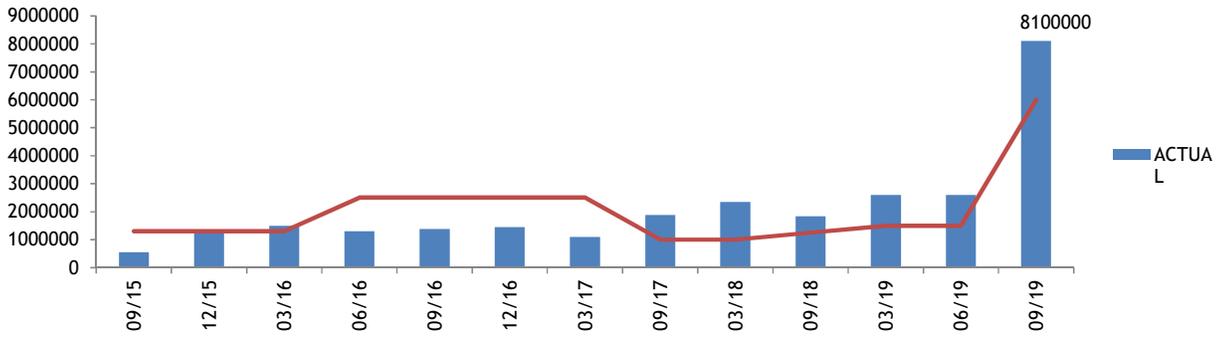
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INDICATOR TITLE	RAG	DIRECTION OF TRAVEL	PERFORMANCE DETAILS	CURRENT ACTIVITY	FUTURE ACTIVITY
Advertising Value Equivalent calculated from media coverage from a basket of external publications	Green	Improving	Well above target. The 6m is for the year, which was reached and passed just in Q2.	Effective media relations.	Proactive media.
Increase proactive engagement with the media	Amber	Improving	Improvement towards target. Proactivity set as a team priority leading to the improvement.	Daily focus, weekly creative brainstorms, increased planning.	Building relationships with teams across WCC during October and November to unearth more good news stories.
Increasing staff engagement	No Status	N/A	No quarterly pulse survey conducted this quarter so no measurement to input.	Pulse survey taking place in October.	Ambition is to have pulse surveys every quarter going forward.
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

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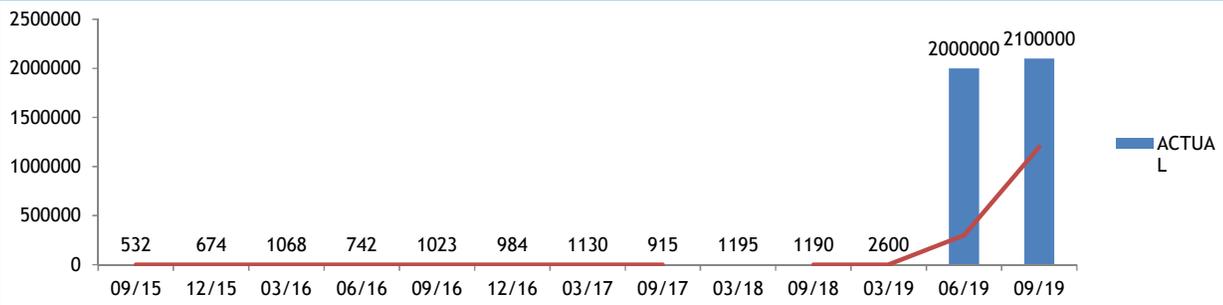
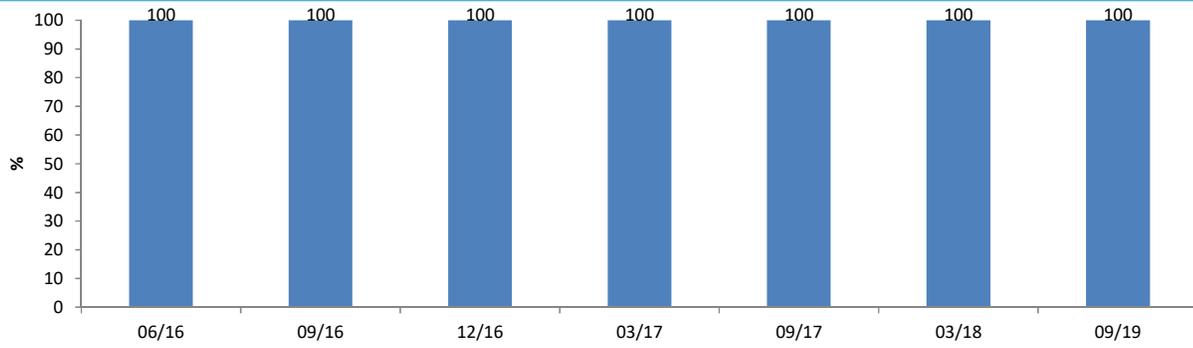
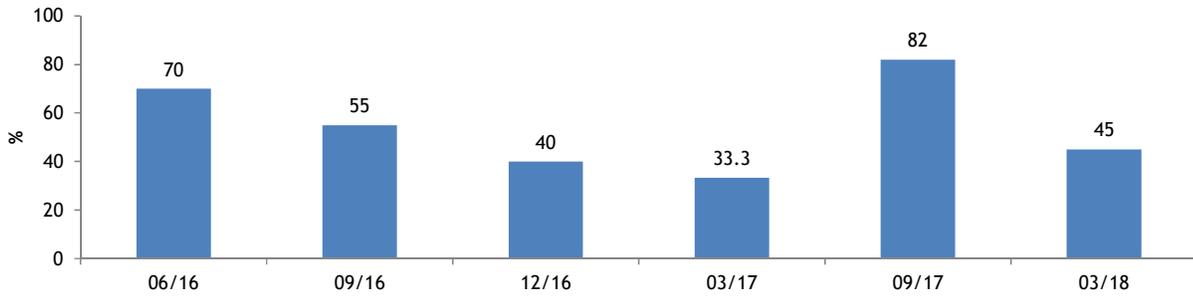


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INDICATOR TITLE	RAG	DIRECTION OF TRAVEL	PERFORMANCE DETAILS	CURRENT ACTIVITY	FUTURE ACTIVITY
Stage 2 corporate complaints in 25 days	Red	Deteriorating	Slight deterioration on previous quarter	N/A	N/A
Strategic Leadership Team complaint reports provided on time	Green	No noticeable change	All reports submitted on time	N/A	N/A
Traffic across social media channels	Green	Improving	Well above target.	Consistent and regular social media engagement.	Continue to prioritise community growth.

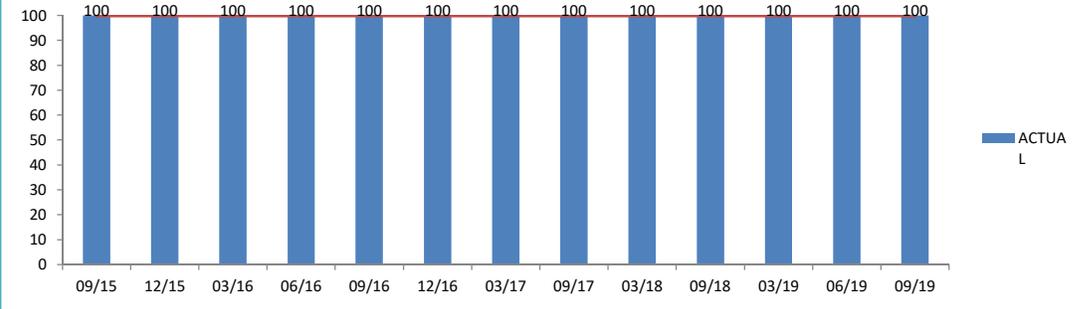
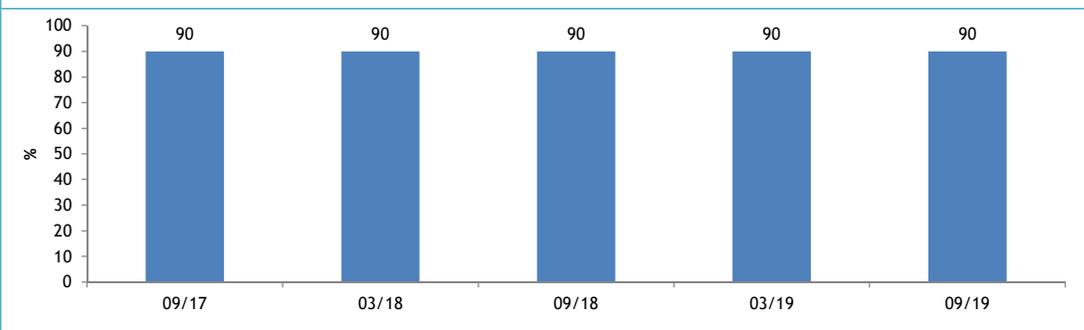
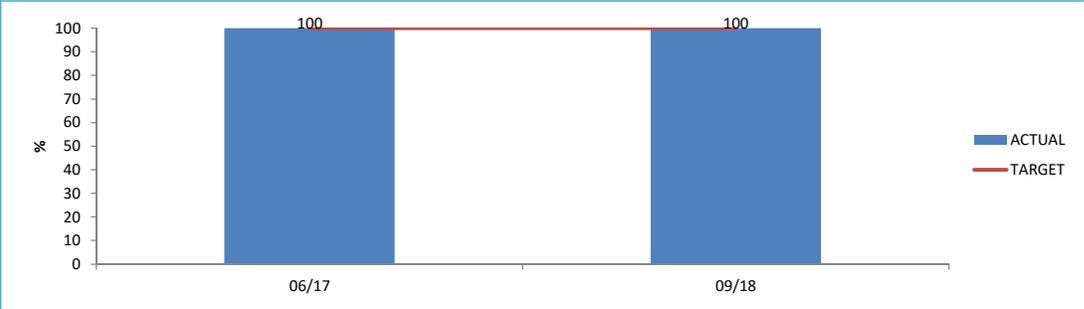
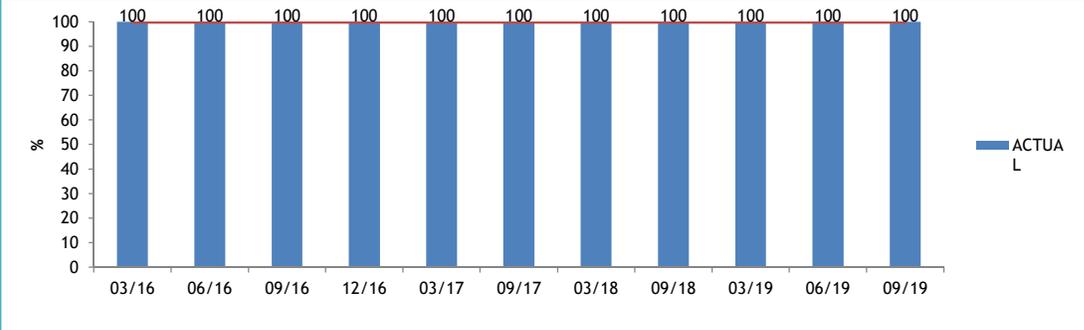
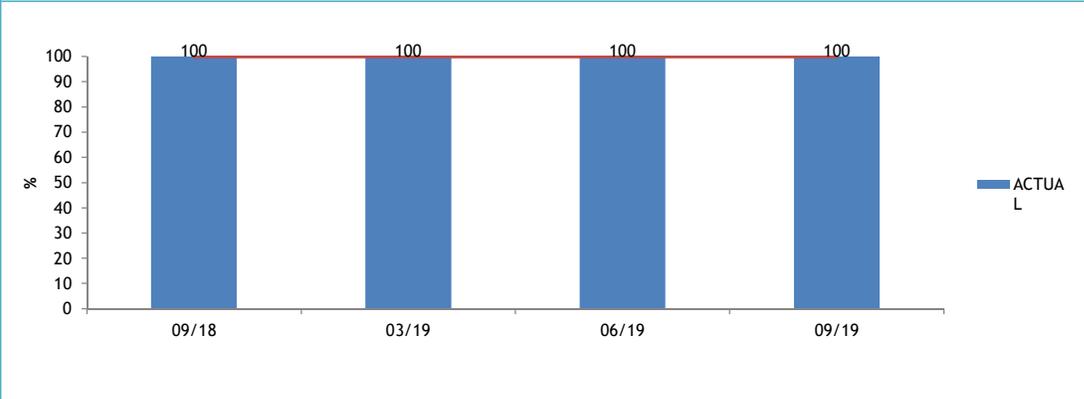
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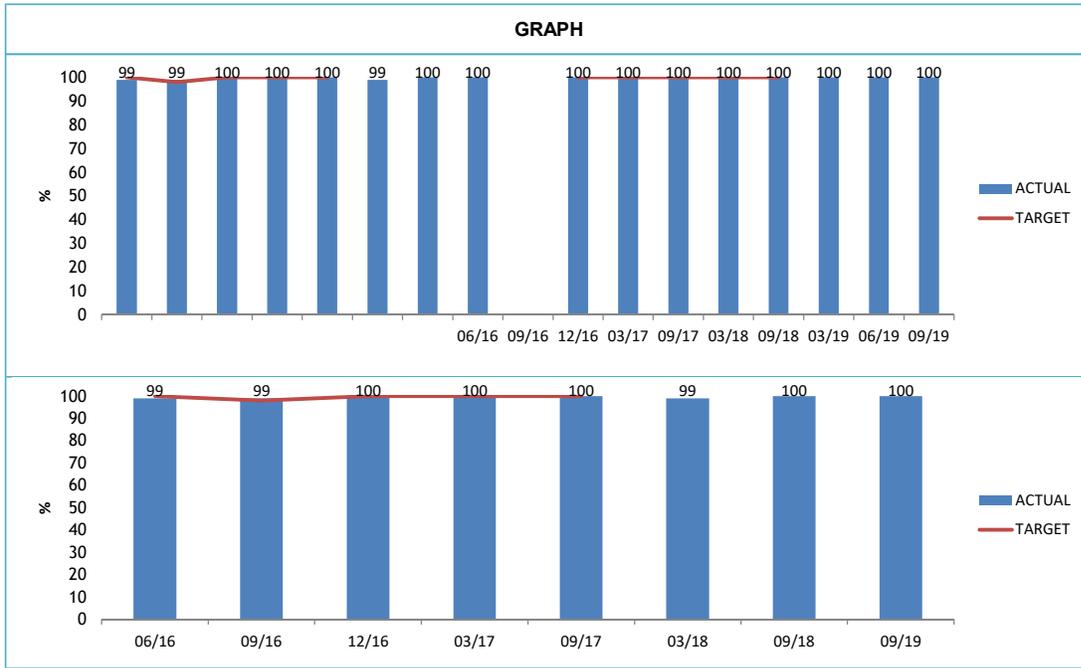
INDICATOR TITLE	RAG	DIRECTION OF TRAVEL	PERFORMANCE DETAILS	CURRENT ACTIVITY	FUTURE ACTIVITY
All HR Strategic Leadership Team/Directorate Leadership Team reports completed on time	Green	No noticeable change	The quarterly reports produced for SLT and all DLT meetings have been produced on time and to a high quality.	Recent changes have been applied to the quarterly reports, including new performance management and sickness case management data from the HR Case/Change Team. This has been positively received by HR Business Managers.	A review of the content of the reports will be undertaken at the end of the 2019/20 financial year to ensure the reports meet customer requirements.
Balanced Scorecard and risk register reported on time	Green	No noticeable change	Performance and risk reported on time to cabinet / CBB.	Preparing reports for Q2 updates.	
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	N/A	All delivered. WCF live on 01/10/2019.	Developing KPI framework for SSAs.	Establish portal for sharing SSA information with WCF
Maintain the public performance information on the Worcestershire County Council Website - published every six months	Green	No noticeable change	Latest report on the website is Q4 2018/19.	Q2 reports being prepared.	Q2 reports to be published shortly.

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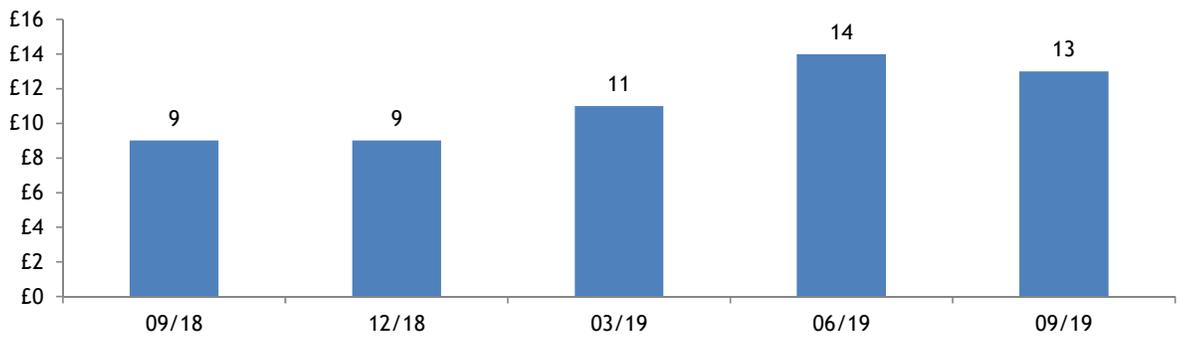
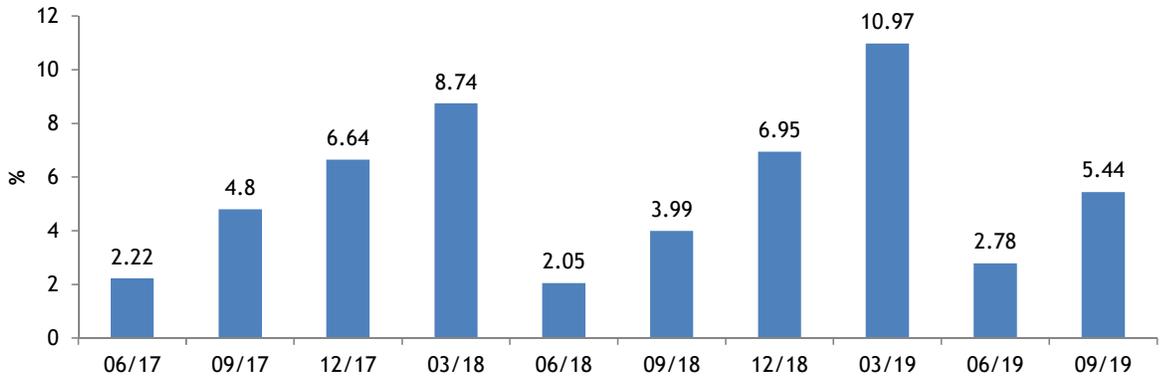
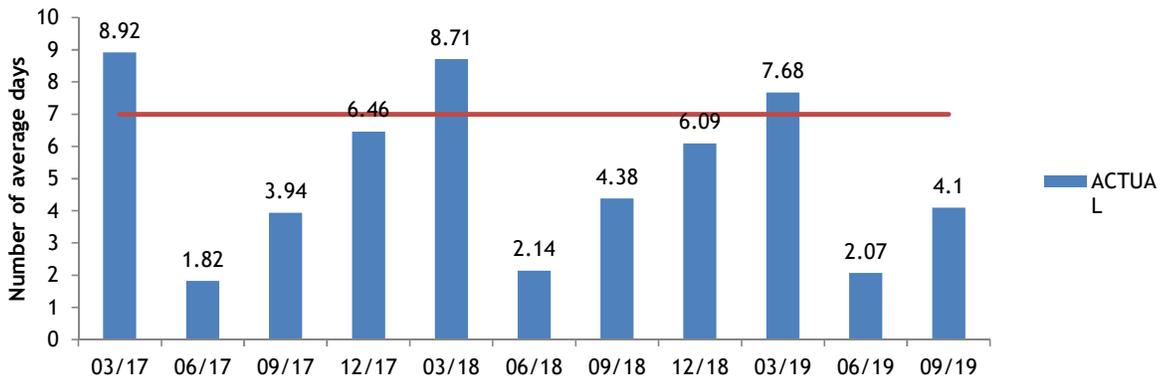
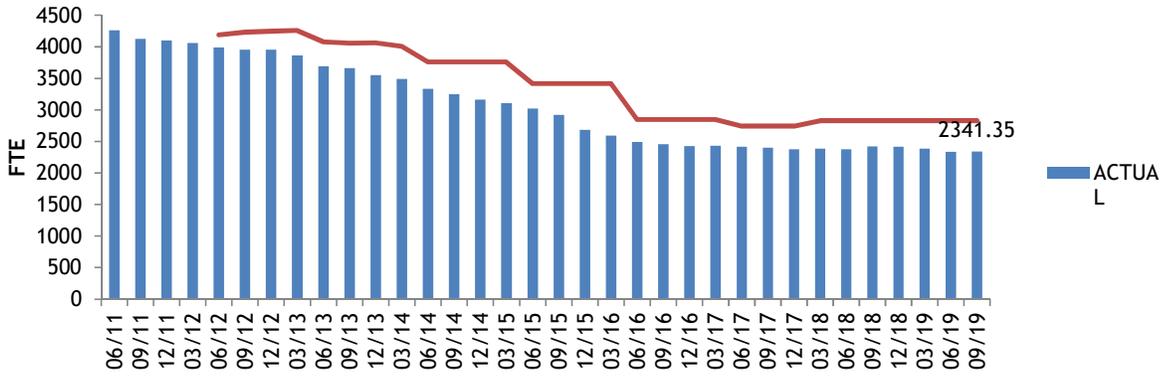
INDICATOR TITLE	RAG	DIRECTION OF TRAVEL	PERFORMANCE DETAILS	CURRENT ACTIVITY	FUTURE ACTIVITY
Statutory returns completed on time	Green	N/A	All returns completed on time or within agreed extension period.	All returns completed on time or within agreed extension period.	Continue to monitor.
Statutory returns meeting quality requirements	Green	No noticeable change	No issues with returns to date	Prepare Q2 reports.	Continue to monitor.



HR & ICT

INDICATOR TITLE	RAG	DIRECTION OF TRAVEL	PERFORMANCE DETAILS	CURRENT ACTIVITY	FUTURE ACTIVITY
Employees - Actual Full Time Equivalents	N/A	Deteriorating	Number of FTE employees as at 30th September 2019 (target and RAG rating based on budgeted establishment FTE derived from 2018/19 Budget Book).		
Sickness Rates	Green	Improving	4.10 Average days sick per person [FTE] / 0.29 Average episodes per person during financial year 2019/2020 to date. Direction of travel based on the same period 2018/19 (4.38).		
Staff turnover rate	N/A	N/A	Number of leavers to date expressed as a percentage of the workforce.		
Cost of agency staff as a percentage of the total pay-bill	N/A	N/A			

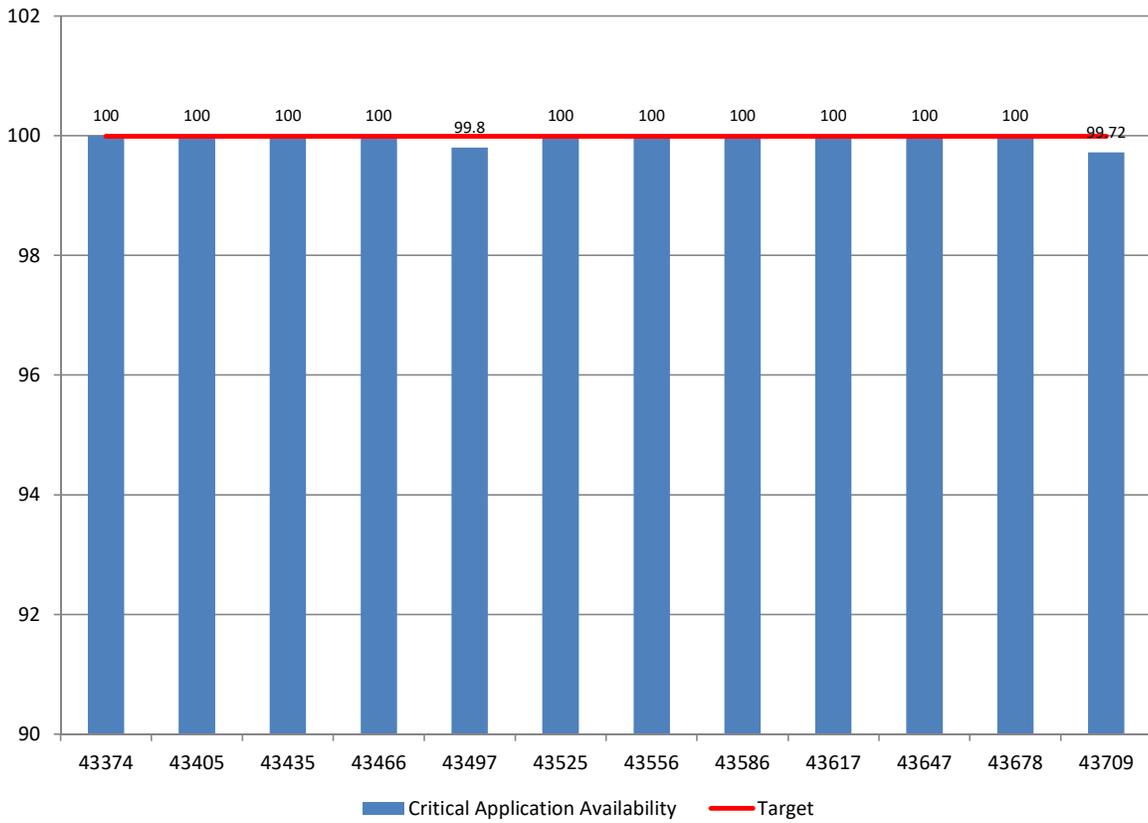
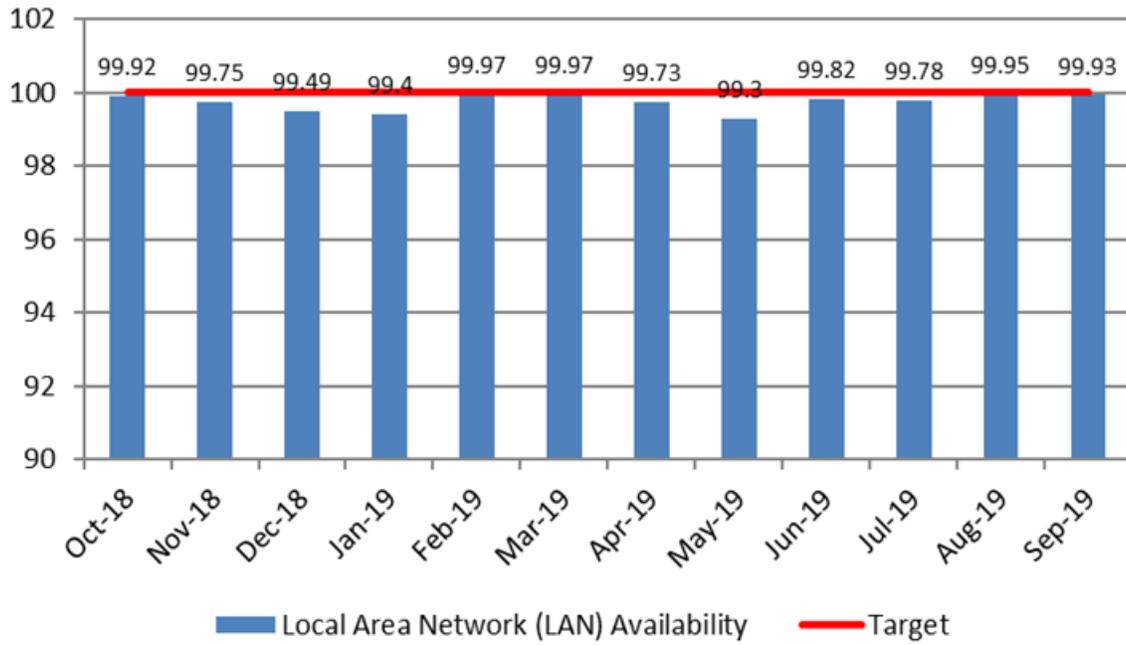
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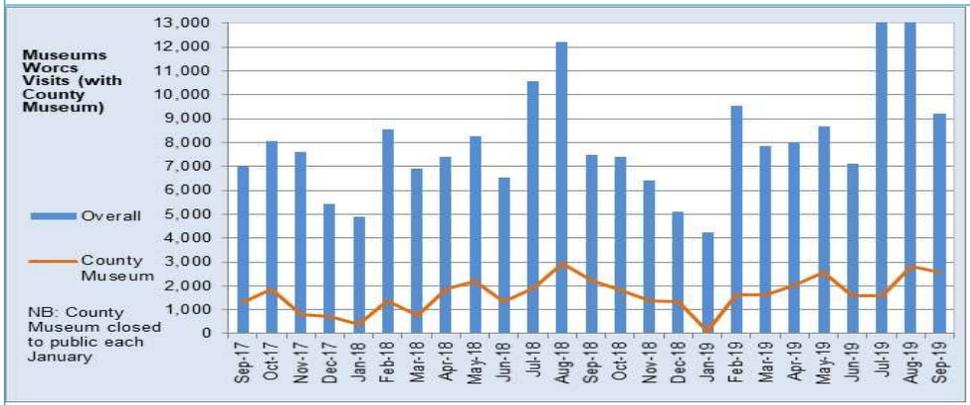
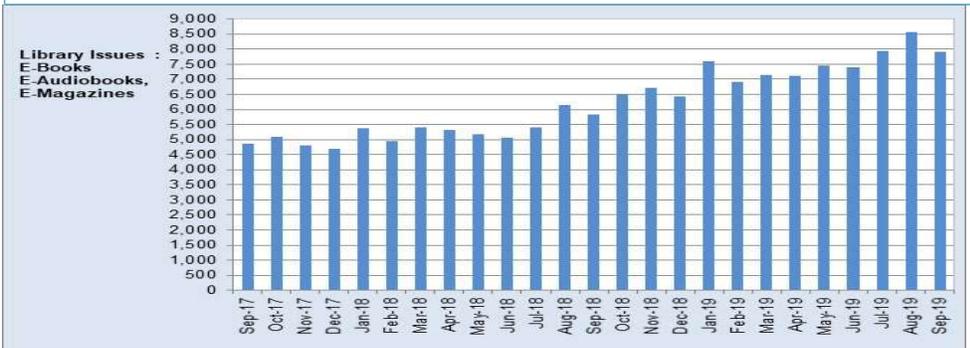
INDICATOR TITLE	RAG	DIRECTION OF TRAVEL	PERFORMANCE DETAILS	CURRENT ACTIVITY	FUTURE ACTIVITY
ICT	Local Area Network (LAN) Availability	N/A	N/A	<p>New Indicator - The LAN Availability PI details the availability of LAN (Local Area Network) infrastructure across all sites based on a 24x7x365 business need. Monitoring of network hardware (switches) is achieved via an application, SolarWinds. ICT's target is to achieve 99.99% LAN uptime across all sites.</p>	
ICT	Critical Application Availability	N/A	N/A	<p>This PI details systems identified as critical to front line services and their overall availability based on a 24x7x365 business need. Framework-I (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.</p>	

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Indicator title	RAG	Direction of Travel	PERFORMANCE DETAILS	CURRENT ACTIVITY	FUTURE ACTIVITY
Library Visits and Issues	Green Amber	Visits declining Issues declining	The overall visits total for April to September (1,360,304) was 0.5% lower than that for the same period last year (1,367,153), the deficit narrowing during September from 0.8% on 31st August. The change in library management system in July required a pause in the purchasing of new titles and is likely to have exacerbated the customary summer drop in issues	Q3 is traditionally a busy period due to the resumption of school-group visits to libraries, increased usage of The Hive by students, and libraries' half-term, Halloween, and Christmas events. Provision of stock-management reports for managers and regular contact with stock suppliers continue.	Work is ongoing to increase the number of groups and organisations using libraries and to increase awareness of the scope of libraries' services. Increased use of libraries by social connecting groups and Work Clubs forms a key element in this programme. Monitoring of borrowing of new stock will continue with suppliers.
Library Issues: E-books, E-audio books, e-magazines	--	E-issues increasing	Issues of all forms of e-stock in the first half of this financial year totalled 46,367, up 40.8% compared with the equivalent total for April to September 2018 (32,922). Issues of e-magazines and e-audiobooks continue to be particularly strong	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. Where possible, additional copies of popular e-books and e-audiobooks will be sought.
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 upon publication by CIPFA of the 2018/2019 Annual Public Library Statistics, which is likely to be in early-December.
Museum Visits	Green	Museums Worcestershire visits increasing County Museum visits increasing	Visits in the July-to-September quarter totalled 39,399, up 30.1% compared with the total for last year's Q2 (30,280). Boosted by its Star Wars exhibition, the 2019/2020 Q2 visits total at City Museum and Art Gallery (27,016) was 58% higher than its 18/19 Q2 total.	All three museums are publicising their half-term and Halloween events and, looking further ahead, they will all be staging a programme of Christmas events.	2020's programme of events and exhibitions continues to be worked on and 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.

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Communities

Indicator title	RAG	Direction of Travel	PERFORMANCE DETAILS	CURRENT ACTIVITY	FUTURE ACTIVITY
Countryside Standards Achieved	Green	No noticeable change	<p>A two-percentage-point drop in the standards met at the end of 19/20 Q2 was due to isolated instances of vandalism necessitating repair work. 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.</p>	Planned and ad hoc repair and maintenance work is being undertaken.	Monitoring and addressing of issues arising from inspections of sites or raised by visitors.

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