



Action Key		PI Key	
	Cancelled		Alert - > 10% off target
	Overdue		Warning - < 10% off target
	Some concerns - milestone(s) missed		OK - on or above target
	In Progress		Unknown
	Complete		Data Only

Policy & Resources Committee Performance Scorecard 2021/22

Achieving Excellence
 Actions 3 0 2 0

Digital Transformation

Equalities & Diversity – implementation of strategy

Customer Services – performance review

Stakeholder management strategy

Policy Framework Review

City Plan
 Actions 2 1 3 0

City Plan Refresh

Town Investment Plan

City Centre Transport Strategy

Kepax Bridge - Planning & Detailed Design Stage

Future High Streets Fund – Stage 1, acquisition and design of 7 interventions

Redevelopment of Sansome Walk Swimming Pool Site

Key PIs
 PIs 8 0 6 1 3

No of Stage I complaints

Complaints resolved at Stage I

Touch screen responses completed

Face to Face - customer satisfaction

Face to Face - wait time

Call messages returned

Net spend - (surplus/deficit) £000

No. of days to process new Housing Benefit claims

No. of days to process new Council Tax Support claims

Sickness absence (average days)

Voluntary leavers rate

Average time taken to appoint to vacant posts

Traineeships (incl. apprentices)

Annual

Member attendance at mandatory training

Staff survey - levels of engagement

Customer satisfaction with the Council






Satisfaction with services - no. increased



Satisfaction with services - % increase



Policy & Resources Committee Performance Report





City Plan 2021/22







Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed







City Plan Refresh		
<p>Refreshed plan approved by Council on 22nd February and published on the Council's website</p> <p>This action is now complete.</p>	Sponsor	David Sutton
	Due Date	31-Mar-2022
	Original Due Date	31-Mar-2020
	Current Status	
	Expected Outcome	

Town Investment Plan		
<p>Confirmation of funding for the Severn Centre for Health and Well Being Project was received in January. Work is progressing well on site with a target for completion of December 2022.</p> <p>The business cases for Active Travel and Heritage & Riverside were approved by P&R in March and confirmation of funding is expected in April.</p> <p>Business cases for Shrub Hill and Community Level Skills & Training are on track for P&R on May 24th.</p>	Sponsor	David Sutton
	Due Date	31-Mar-2026
	Original Due Date	31-Mar-2026
	Current Status	
	Expected Outcome	



City Centre Transport Strategy		
<p>SYSTRA are concluding phase 1 (information and data gathering/review) of the project</p> <p>The online public information gathering exercise is currently live.</p>	Sponsor	Zoey West
	Due Date	31-Mar-2022
	Original Due Date	31-Mar-2019
	Current Status	

<p>Challenges have occurred during the collection of baseline evidence and as a result the programme should be amended to:</p> <ul style="list-style-type: none"> • Baseline Report: V1 (Evidence and Review) V2 Data Collection by 30 May 2022 • Options Generation, Sifting Report and Access Audit by 30 September 2022 • Preferred Package Option Report by December 2022 • Final Report by 31 March 2023 	<p>Expected Outcome</p> 
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Kepax Bridge - Planning & Detailed Design Stage											
<p>Planning and detailed design phase is nearing completion.</p> <p>The next phase will be delivery of the bridge structure.</p> <p>Prior to this commencing the final programme of works is being produced along with relevant resource allocations. This includes ensuring the supply of raw steel (to be utilised within the fabric of the bridge structure) as well as ensuring funding is in place. As such further information on programme will be available once the outcome of the City Council Towns Fund submission is received.</p>	<table border="1"> <tr> <td>Sponsor</td> <td>Zoey West</td> </tr> <tr> <td>Due Date</td> <td>31-Mar-2022</td> </tr> <tr> <td>Original Due Date</td> <td>01-May-2021</td> </tr> <tr> <td>Current Status</td> <td></td> </tr> <tr> <td>Expected Outcome</td> <td></td> </tr> </table>	Sponsor	Zoey West	Due Date	31-Mar-2022	Original Due Date	01-May-2021	Current Status		Expected Outcome	
Sponsor	Zoey West										
Due Date	31-Mar-2022										
Original Due Date	01-May-2021										
Current Status											
Expected Outcome											



Future High Streets Fund – Stage 1, acquisition and design of 7 interventions											
<ul style="list-style-type: none"> • Progress - The projects continue to progress and develop through feasibility and detailed design as set out below: • Scala Theatre/Corn Exchange/8 Angel Street - Following feasibility work in 2021, a design team (architects and cost consultants) have been appointed to develop concept design for the new Performance Venue. • Public Realm - Phase 1 (Angel Place/Angel Row works are on site and progressing well; Phase 2 (Trinity St (south)/St Swithins St) are due to commence in April 2022 and programmed to last up to 10 weeks. • Angel Place - Public consultation was completed in late 2021 and the vision and placemaking principles are currently being prepared by consultants. • Trinity House - the Council continue discussions with the owners of the property and are also shortlisting alternative investment opportunities should Trinity House not progress. • Property Enhancement Scheme - The scheme is now live and a number of applications for grant funding have been received. The first application was recently approved. • Impact - The programme continues to progress to timescales; inflation and rising construction costs 	<table border="1"> <tr> <td>Sponsor</td> <td>Shane Flynn; Zoey West</td> </tr> <tr> <td>Due Date</td> <td>31-Mar-2024</td> </tr> <tr> <td>Original Due Date</td> <td>31-Mar-2024</td> </tr> <tr> <td>Current Status</td> <td></td> </tr> <tr> <td>Expected Outcome</td> <td></td> </tr> </table>	Sponsor	Shane Flynn; Zoey West	Due Date	31-Mar-2024	Original Due Date	31-Mar-2024	Current Status		Expected Outcome	
Sponsor	Shane Flynn; Zoey West										
Due Date	31-Mar-2024										
Original Due Date	31-Mar-2024										
Current Status											
Expected Outcome											



<p>continue to form the greatest risk in delivering all the interventions.</p> <ul style="list-style-type: none"> Forecast – over the next quarter we hope to work up concept plans for the new performance centre and develop these in preparation for a planning application. Phase 2 of the public realm works will start and we will progress towards Stage 3 (The Cross). Work will continue on Angel Place and options will continue to be considered for Trinity House. 	
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Redevelopment of Sansome Walk Swimming Pool Site	
<ul style="list-style-type: none"> Progress - March Planning Committee resolved to grant planning consent, s111 and draft s106 to be completed. Updated remediation strategy to best suit Sanctuary scheme in the process of being prepared in liaison with Sanctuary and Worcestershire Regulatory Services. Technical details (finished floor levels etc) needed from Sanctuary. Issues - Sanctuary have left technical construction design until grant of planning consent and this will delay s278 highway and s111 drainage consents and procurement of works putting back a start on site to end of calendar year. 	Sponsor Shane Flynn
	Due Date 31-Dec-2023
	Original Due Date 31-Dec-2023
	Current Status 
	Expected Outcome 

Excellent Council 2021/22

Digital Transformation	
<p>As a council we made great strides in our digital transformation during 2021/22, finishing on a positive note in quarter 4. Mail migration is now fully complete, meaning access to email is outside of the network and in the cloud. Many colleagues are now able to not only work from their laptops but respond to colleagues and customers from their mobile phones. We have successfully updated and refreshed our new work space booking app to enable colleagues to find the right working space whenever they need it; we have set up and trained staff in the use of our new customer contact centre improving our customer responsiveness; we have trialled a new app that allows us to improve the process for arranging and welcoming arranged visitors; and we have piloted and commenced our journey of migrating all our files from the network to the cloud. Colleagues are now able to work more collaboratively and effectively at the point they need to and we are in a far greater position to streamline our processes further and automate things we have traditionally had to monitor.</p>	Sponsor David Sutton
	Due Date 31-Mar-2022
	Original Due Date 31-Mar-2022
	Current Status 
	Expected Outcome 

Customer Services – performance review		
At the close of quarter 4 we had delivered all the milestones agreed as part of the Customer service programme, addressing the outstanding actions as part of customer service strategy delivery plan. This positions us ready for the new financial year to significantly increase and improve our performance reporting ability, particularly as our new customer contact centre is ready and set to go live	Sponsor	David Sutton
	Due Date	31-Mar-2022
	Original Due Date	31-Mar-2022
	Current Status	
	Expected Outcome	

Stakeholder management strategy		
<p>Stakeholder engagement continues to expand through major projects including the Town Improvement Plan, the FHSF developments, the Arches Steering Group and the consultation on Sansome Walk. An Equalities, Diversity and Inclusion Strategy was approved at P&R in March 2022 March and will add to the Council's stakeholder and community engagement. An Environmental Sustainability Forum planned for the Summer will also contribute.</p> <p>The City Plan refresh engaged a wide range of stakeholders, identified during the desk-top and Member engagement process. The proposals for an annual summit will enable the Council to establish a regular forum for engagement with stakeholders across the City.</p> <p>A project has been implemented to review the Council's overall approach to consultation and engagement, drawing on LGA guidance and best practice. The project group met to finalise the project in December. A revised Consultation Strategy and supporting toolkit is due to be completed by 30 September 2022.</p>	Sponsor	Shane Flynn
	Due Date	30-Sep-2021
	Original Due Date	30-Sep-2021
	Current Status	
	Expected Outcome	






Policy Framework Review		
<p>Amendments to the Constitution adopted by Council.</p> <p>Policies now have clear review dates scheduled and are progressing through the relevant management boards and Committee cycles.</p> <p>Policy framework review is now a priority project within the business excellence programme and will be monitored regularly.</p>	Sponsor	Sian Stroud
	Due Date	31-Mar-2023
	Original Due Date	31-Mar-2022
	Current Status	
	Expected Outcome	

Equalities & Diversity – implementation of strategy		
The new Equality Diversity and Inclusion Strategy was approved by the Policy and Resources Committee in February this year and Council appointed its first Member	Sponsor	Sian Stroud
	Due Date	31-Mar-2022
	Original Due Date	31-Mar-2022

Champion for Equality Diversity and Inclusion in March. The Strategy includes a detailed action plan which will be overseen by the Personnel and General Purposes Sub-Committee and reporting back annually to P&R Committee.

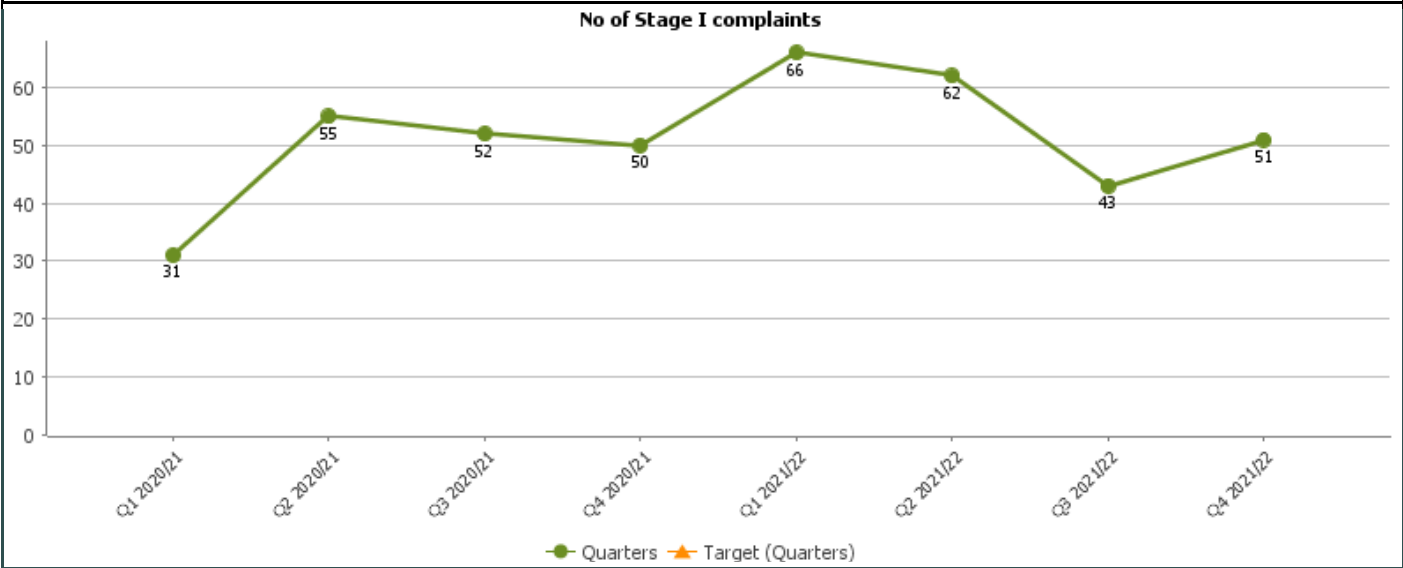
Date	
Current Status	✓
Expected Outcome	✓

P&R Key Performance Indicators - End of Year 2021/22

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

No of Stage I complaints

Description: Number of Stage I complaints received regarding services delivered directly by Worcester City Council



RAG		Current Value	51	Sponsor	David Sutton
	Aim to Minimise	Current Target			

The number of complaints received in Quarter 4 was 51 which was a slight increase from the same period last year (50). However performance has improved from Q1 (66) and Q2 (63).

A high proportion of Q4 complaints were relating to the Parking services (16) which has increased compared to Q3 (13). Q4 parking complaints were made for a variety of reasons with a number resulting from issues with parking and payment machines caused by flooding.

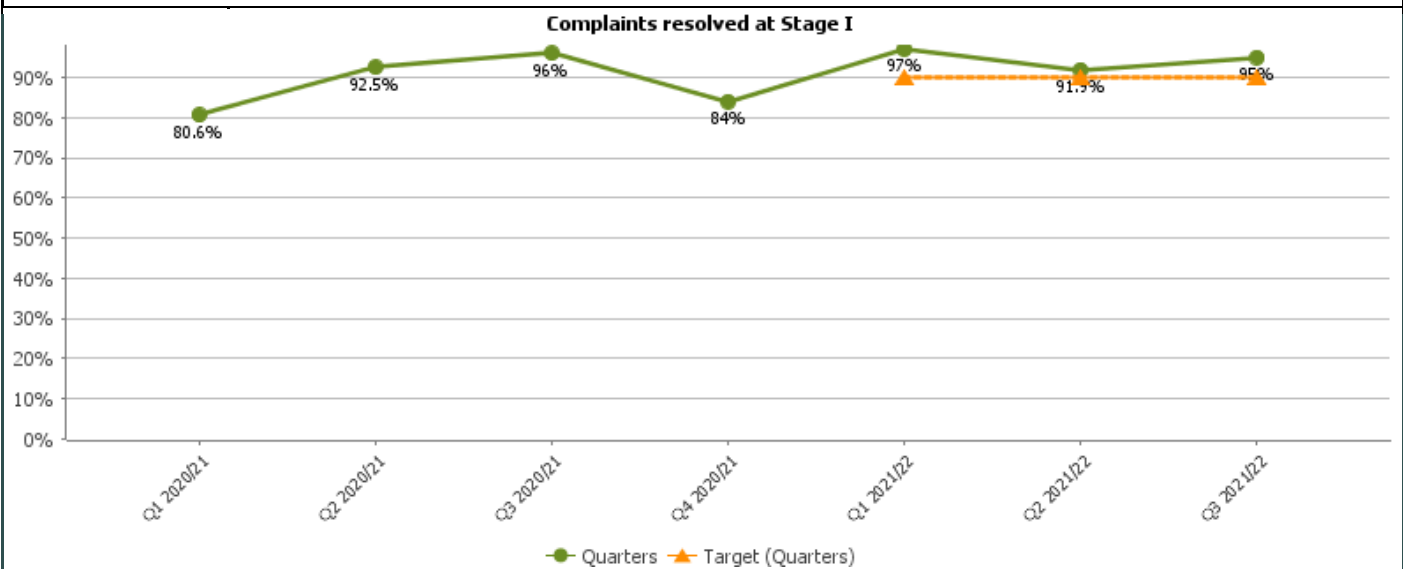
The number of complaints received in 2021/22 (222) has increased compared to 2020/21 (188).

The complaints process and potential areas to improve have been discussed by the Corporate Leadership Team including a set of actions for improving complaints management which will be implemented during 2022/23.

Quarterly				
	Value	Target		
Q4 2020/21	50			
Q1 2021/22	66			
Q2 2021/22	62			
Q3 2021/22	43			
Q4 2021/22	51			
Annual				
	Value	Target	Status	Short Trend
2020/21	188			↑
2021/22	222			↓

Complaints resolved at Stage I

Description: Percentage of complaints received regarding services that the Council delivers directly that are resolved at Stage I. Reported a quarter in arrear due to timescales for appeal.



RAG		Current Value	95%	Sponsor	David Sutton
Aim to Maximise		Current Target	90%		

43 complaints received in Q3 and 2 were appealed. Complaints appealed were regarding delays with processing a planning application and noise disturbance from council cleaning.

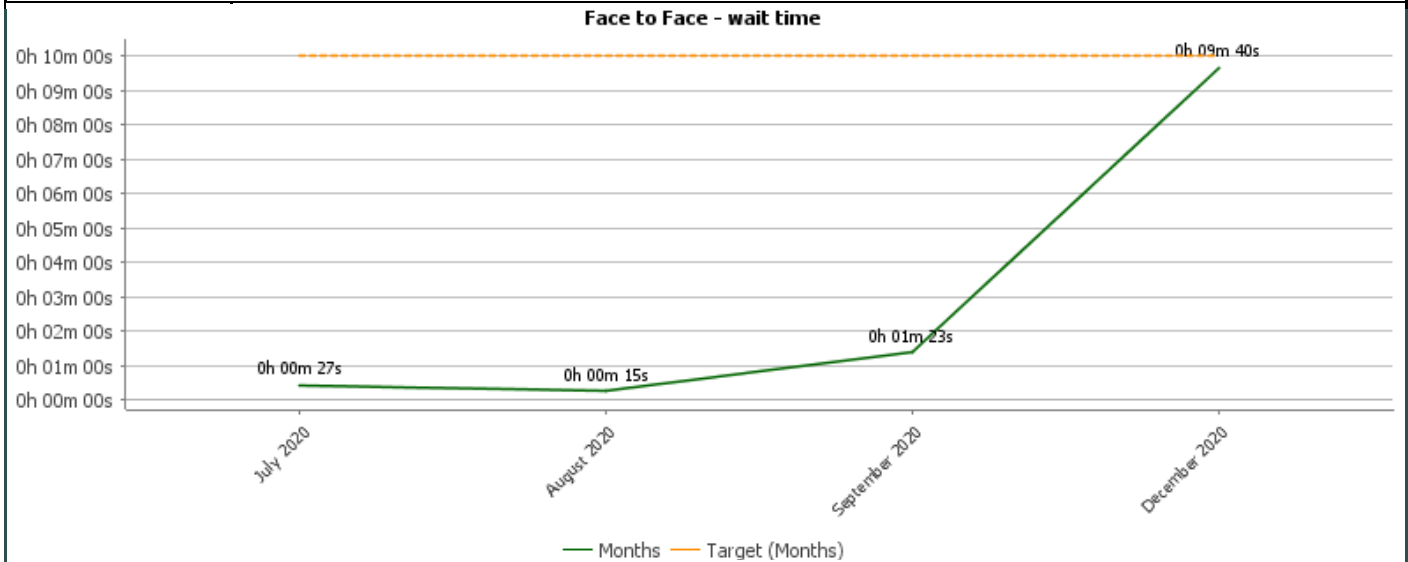
This PI is reported a quarter in arrear due to timescales for appeal.

Quarterly		
	Value	Target

Q4 2020/21	84%		
Q1 2021/22	97%	90%	
Q2 2021/22	91.9%	90%	
Q3 2021/22	95%	90%	
Q4 2021/22		90%	
Annual			
	Value	Target	Status
2020/21	89%		?
2021/22		90%	?

Face to Face - wait time

Description: Waiting times at Trinity Street and 89 High Street



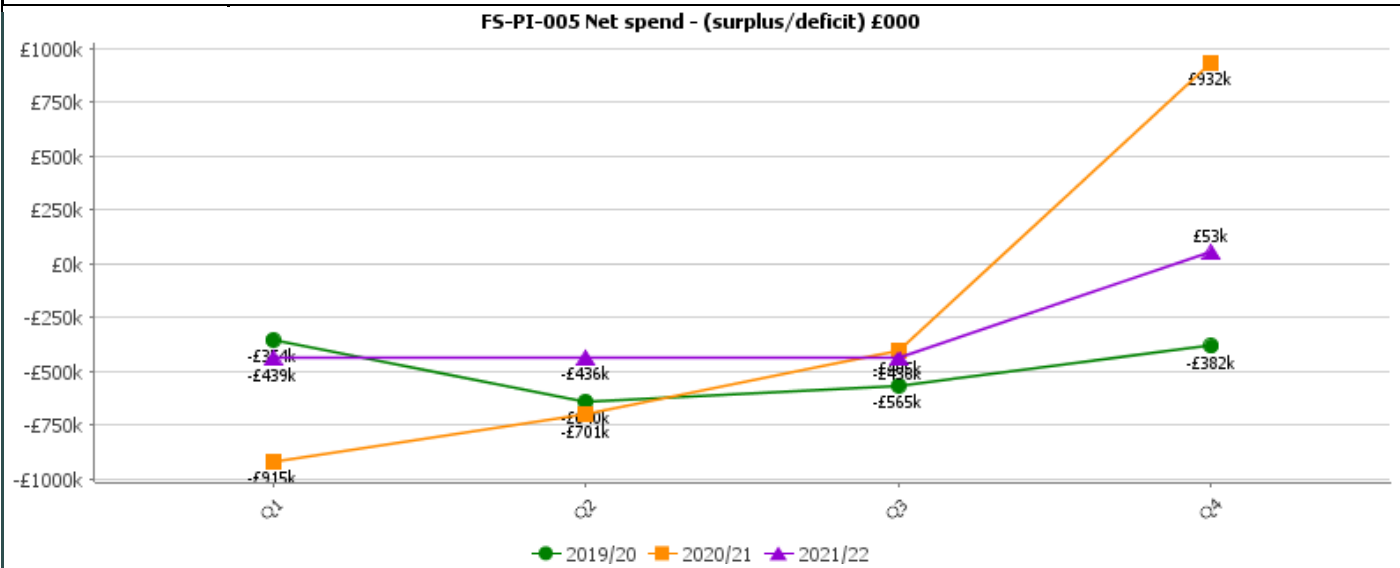
RAG ?	Current Value	Sponsor David Sutton
Aim to Minimise	Current Target 0h 10m 00s	

Data available indicates that walk in customers to 89 High Street or Trinity Street are not needing to queue and are consistently seen within 10 mins. Appointments are arranged at Trinity Street where queries require more than 10 minute support. Data from the appointment system does not provide a complete picture as late arrivals are not being registered. Further work is being undertaken to refine this measurement system. However, records indicate that commonly when customers arrive on time their appointment commences within 10mins. Customer feedback has not indicated that customers are experiencing any delays.

Annual				
	Value	Target	Status	Short Trend
2020/21	Insufficient data	0h 10m 00s	?	?
2021/22		0h 10m 00s	?	?

Net spend - (surplus/deficit) £000

Description: End of year forecast for Council Net spend £000

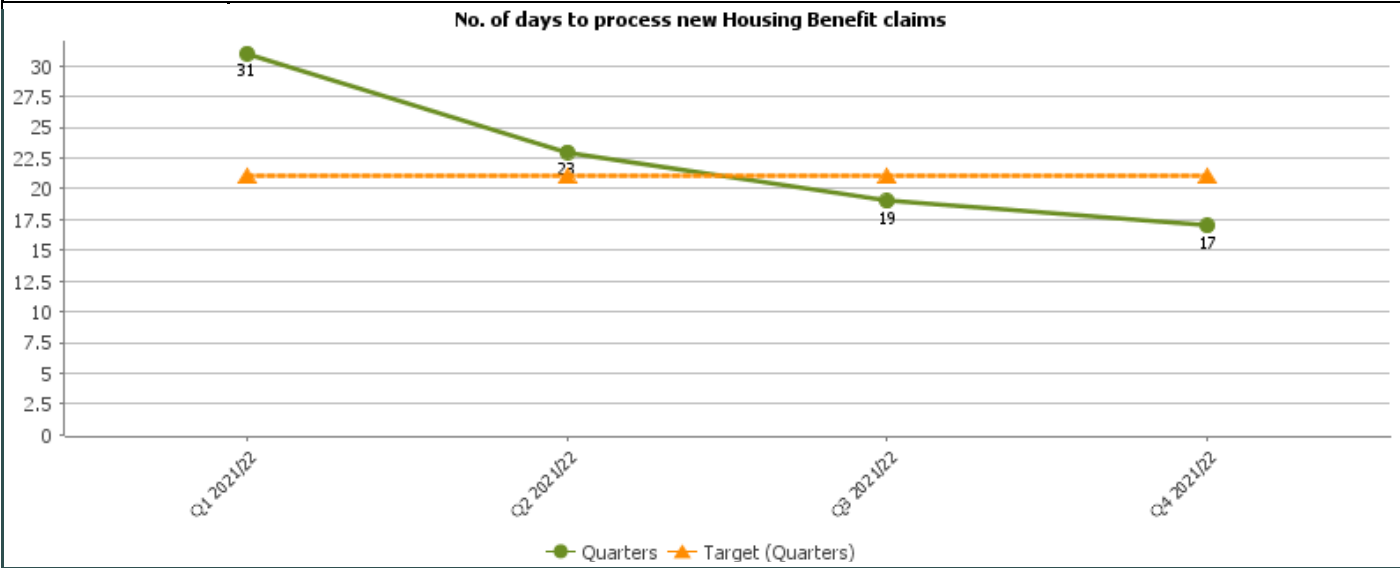


RAG		Current Value	£53k	Sponsor	Mark Baldwin
Aim to Maximise		Current Target	£0k		

Quarterly				
	Value	Target		
Q4 2020/21	£932k	£0k		
Q1 2021/22	-£439k	£0k		
Q2 2021/22	-£436k	£0k		
Q3 2021/22	-£436k	£0k		
Q4 2021/22	£53k	£0k		
Annual				
	Value	Target	Status	Short Trend
2020/21	£932k	£0k		
2021/22	£53k	£0k		

No. of days to process new Housing Benefit claims

Description: Average number of days for processing new Housing Benefit claims

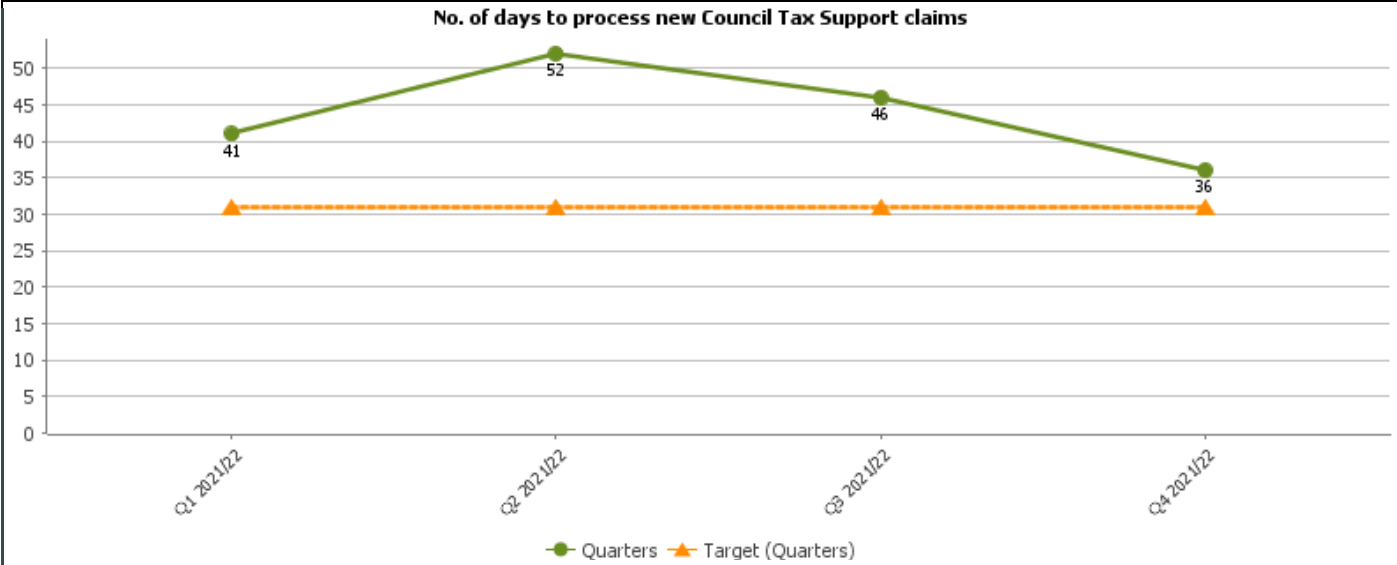


RAG		Current Value	17	Sponsor	Mark Baldwin
Aim to Minimise		Current Target	21		



Quarterly				
	Value		Target	
Q1 2021/22	31		21	
Q2 2021/22	23		21	
Q3 2021/22	19		21	
Q4 2021/22	17		21	
Annual				
	Value	Target	Status	Short Trend
2021/22	22	21		

No. of days to process new Council Tax Support claims

Description: Average number of days for processing new Council Tax Support claims

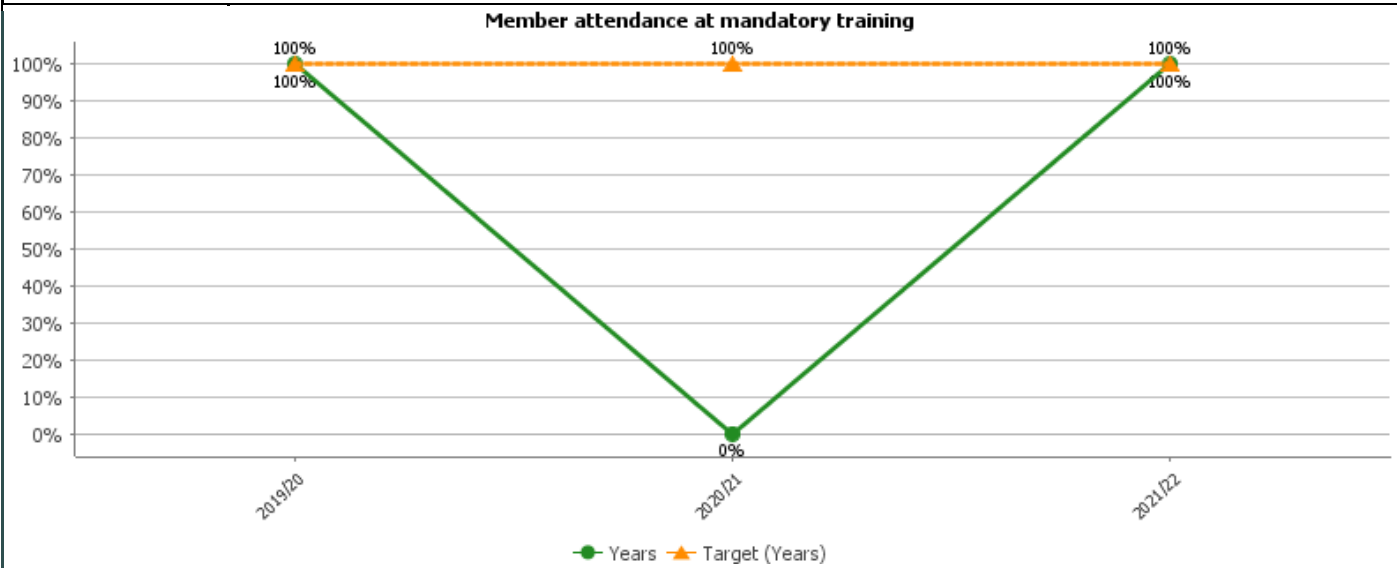


RAG		Current Value	36	Sponsor	Mark Baldwin
Aim to Minimise		Current Target	31		

Quarterly					
	Value		Target		
Q1 2021/22	41		31		
Q2 2021/22	52		31		
Q3 2021/22	46		31		
Q4 2021/22	36		31		
Annual					
	Value	Target	Status	Short Trend	
2021/22	44	21			

Member attendance at mandatory training

Description: Attendance at mandatory training for appointed members to: Licensing and Environmental Health Committee and Planning Committee.



RAG		Current Value	100%	Sponsor	Sian Stroud
Aim to Maximise		Current Target	100%		

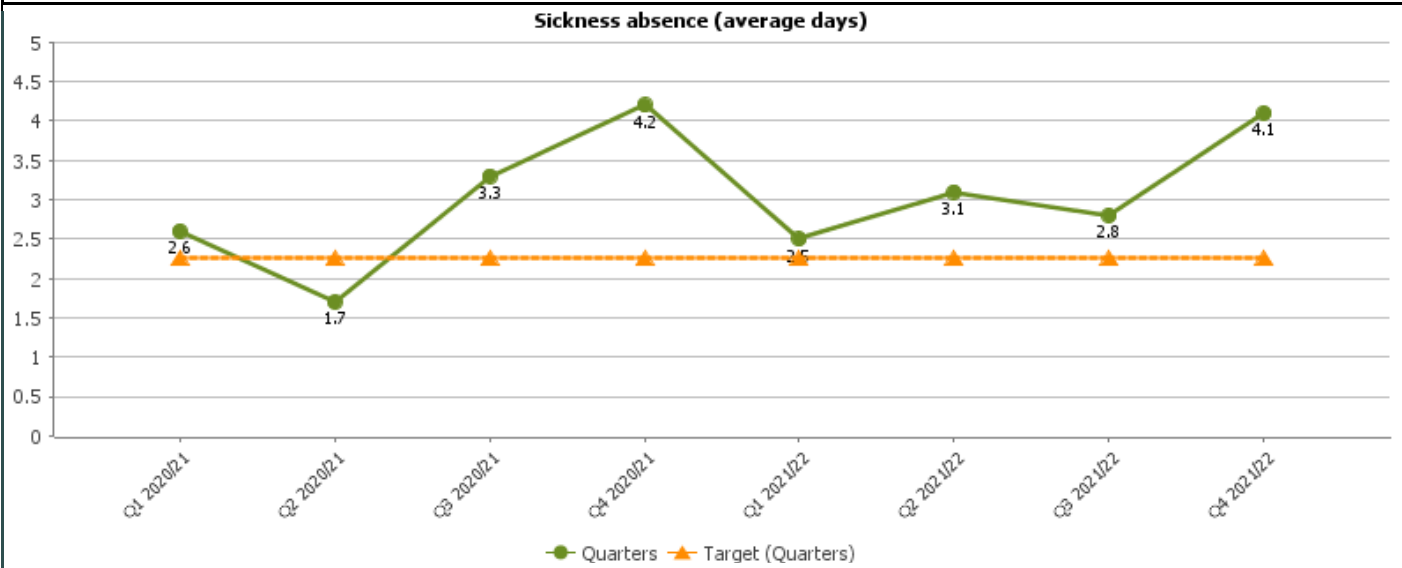
Member training for Planning Committee and Licensing and Environmental Committee was delivered in 2021/22.

Member training for these committees for 2022/23 will be scheduled after the May 2022 Elections.

Annual				
	Value	Target	Status	Short Trend
2020/21	0%	100%		
2021/22	100%	100%		

Sickness absence (average days)

Description: Average no. of days lost to sickness per FTE

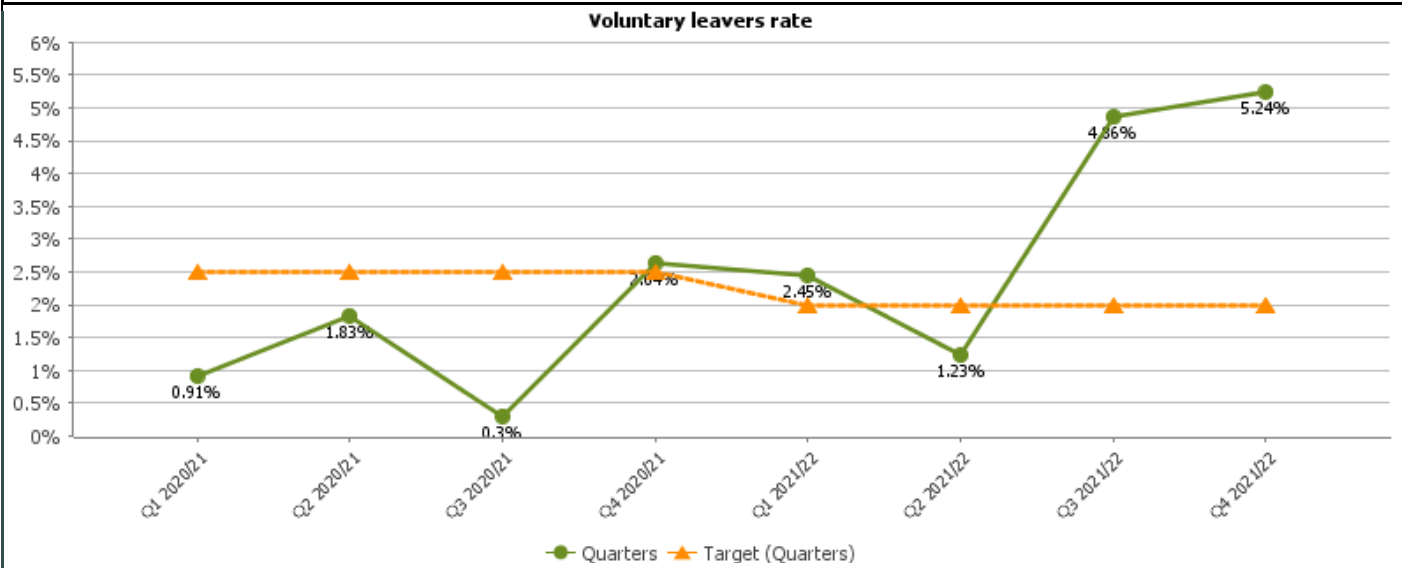


RAG		Current Value	4.1	Sponsor	Sian Stroud
Aim to Minimise		Current Target	2.25		





Quarterly				
	Value	Target		
Q4 2020/21	4.2	2.25		
Q1 2021/22	2.5	2.25		
Q2 2021/22	3.1	2.25		
Q3 2021/22	2.8	2.25		
Q4 2021/22	4.1	2.25		
Annual				
	Value	Target	Status	Short Trend
2020/21	11.8	9		
2021/22	12.5	9		

Voluntary leavers rate

Description: Percentage of staff leaving the organisation voluntarily.

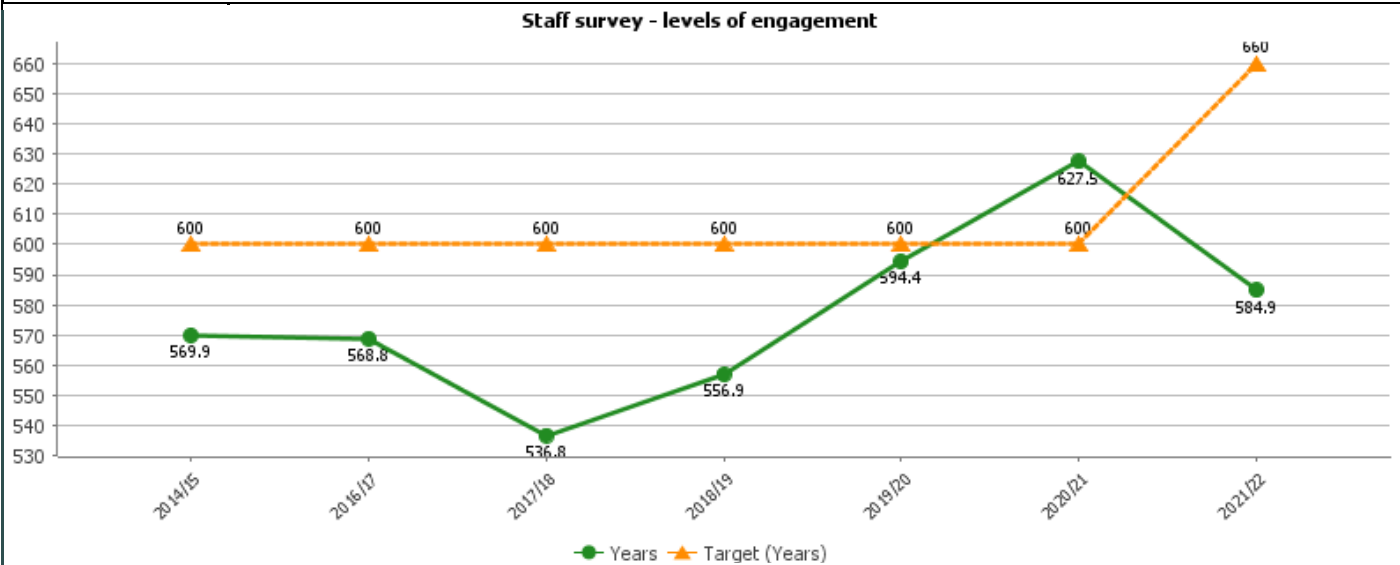


RAG		Current Value	5.24%	Sponsor	Sian Stroud
Aim to Minimise		Current Target	2%		

Quarterly				
	Value	Target		
Q4 2020/21	2.64%	2.5%		
Q1 2021/22	2.45%	2%		
Q2 2021/22	1.23%	2%		
Q3 2021/22	4.86%	2%		
Q4 2021/22	5.24%	2%		
Annual				
	Value	Target	Status	Short Trend
2020/21	5.71%	10%		
2021/22	13.8%	8%		





Staff survey - levels of engagement

Description: Staff survey using 'Best Companies' Indicators to monitor and analyse our employees levels of engagement at work. Scored on a range of 0-1000.



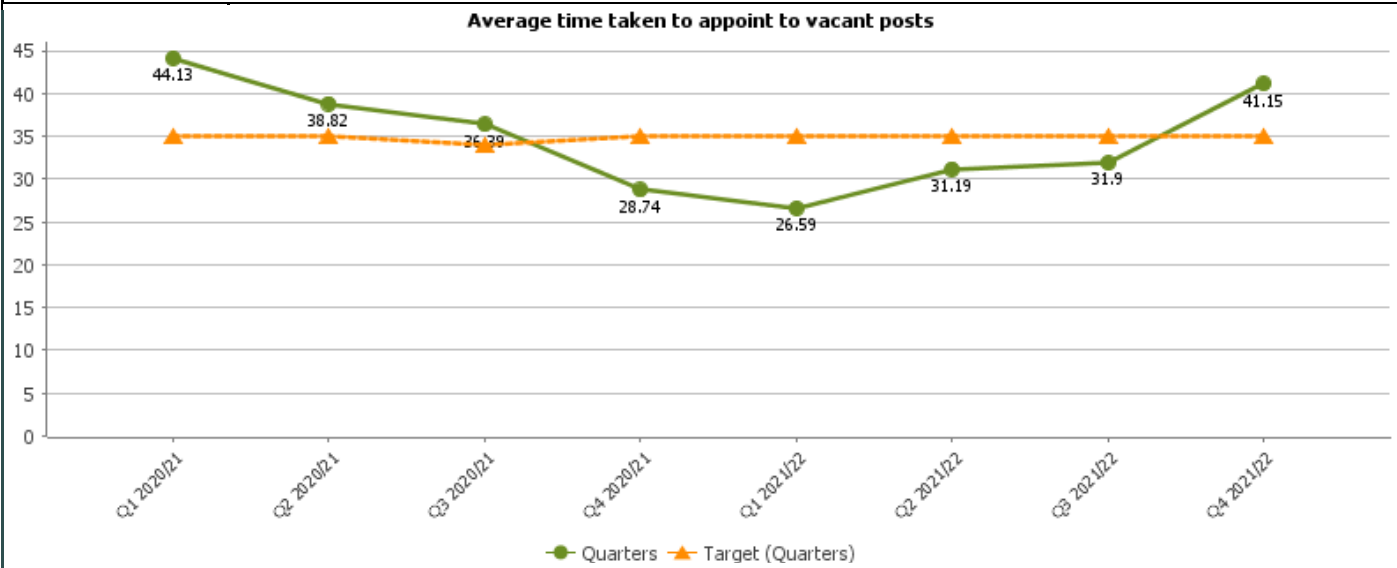
RAG		Current Value	584.9	Sponsor	David Sutton
Aim to Maximise		Current Target	660		

As we emerged from the last of COVID lockdowns and saw the introduction of many new IT ways of working, we anticipated that levels of engagement would be impacted. Our focus (and discussion with colleagues at staff conferences) is to re-establish the steady, continued increase by maximising on the many benefits our new ways of working can bring.

Annual				
	Value	Target	Status	Short Trend
2020/21	627.5	600		
2021/22	584.9	660		

Average time taken to appoint to vacant posts

Description: Time taken to appoint from the date that the service informs HR of agreement to advertise.

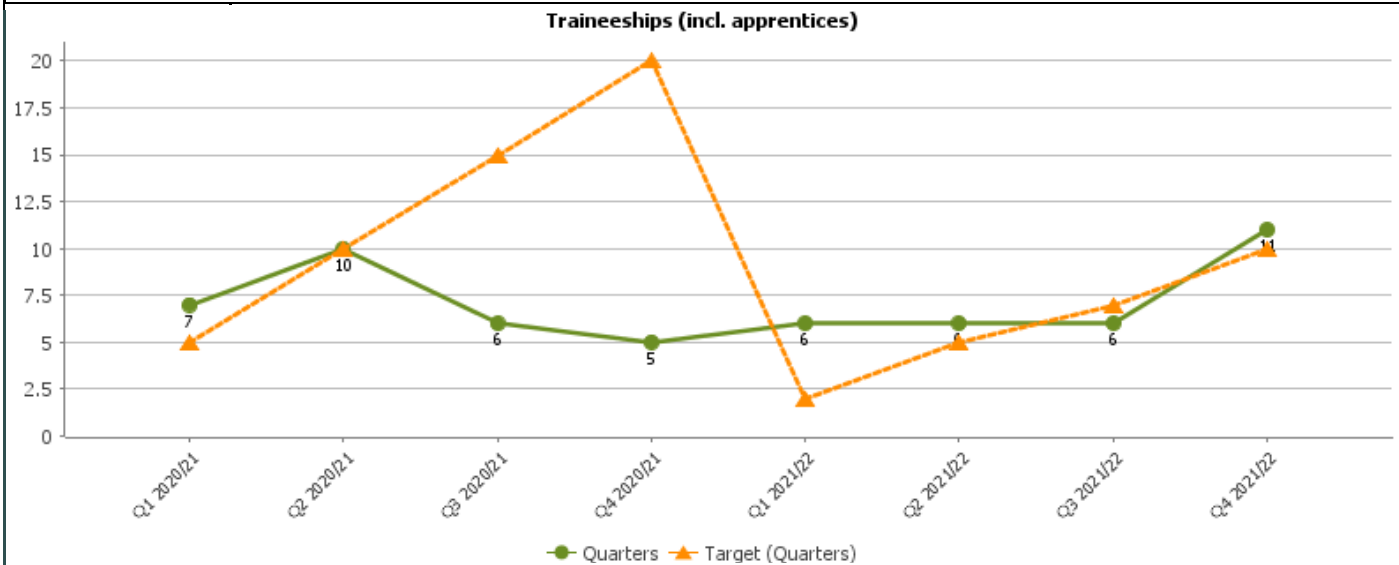


RAG		Current Value	41.15	Sponsor	Sian Stroud
Aim to Minimise		Current Target	35		

Quarterly					
	Value	Target			
Q4 2020/21	28.74	35			
Q1 2021/22	26.59	35			
Q2 2021/22	31.19	35			
Q3 2021/22	31.9	35			
Q4 2021/22	41.15	35			
Annual					
	Value	Target	Status	Short Trend	
2020/21	37.02	35			
2021/22	32.71	35			

Traineeships (incl. apprentices)

Description: The number of traineeships across the Council including apprenticeships. Targets for 5% of the workforce by 2021/22.

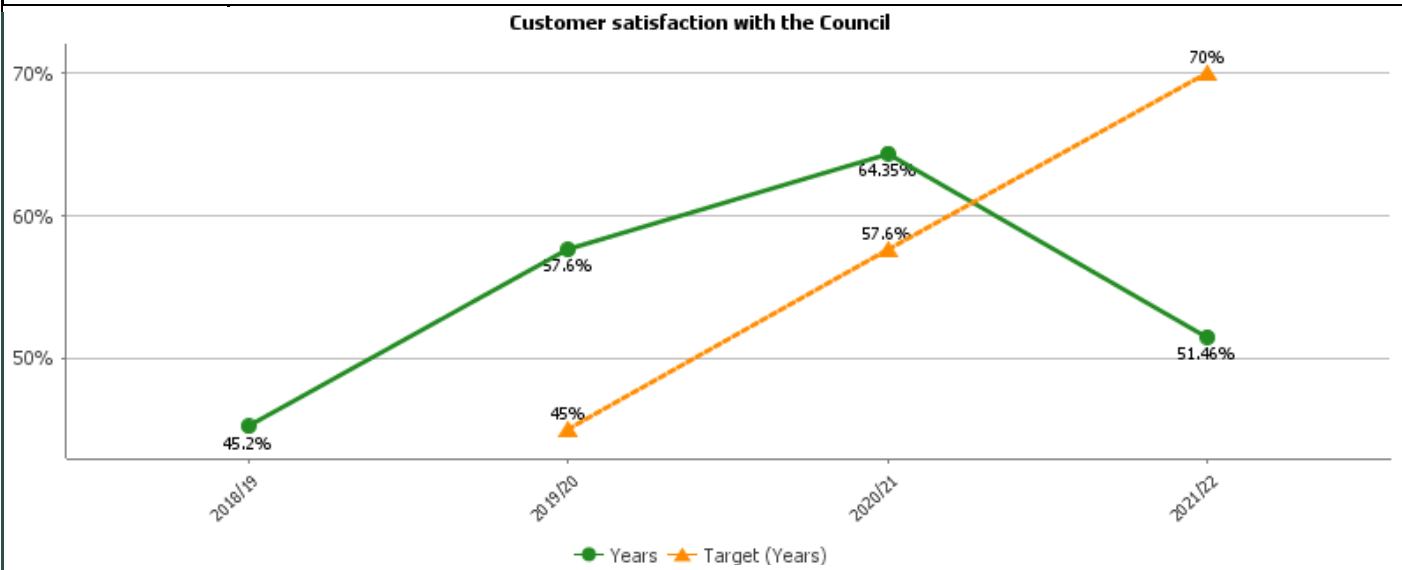


RAG		Current Value	11	Sponsor	Sian Stroud
Aim to Maximise		Current Target	10		

Quarterly					
	Value		Target		
Q4 2020/21	5		20		
Q1 2021/22	6		2		
Q2 2021/22	6		5		
Q3 2021/22	6		7		
Q4 2021/22	11		10		
Annual					
	Value	Target	Status	Short Trend	
2020/21	5	20			
2021/22	11	10			

Customer satisfaction with the Council

Description: % of annual survey respondents who stated that they were either satisfied or fairly satisfied with the Council



RAG		Current Value	51.46%	Sponsor	David Blake
Aim to Maximise		Current Target	70%		

Annual PI. Satisfaction questions were included in the Annual Survey undertaken in October/November 2021. Satisfaction with the Council has dropped since the previous survey in 2020. However, satisfaction remains higher than at the level indicated when the question was first asked in 2018 (45.2%).

Annual				
	Value	Target	Status	Short Trend
2020/21	64.35%	57.6%		
2021/22	51.46%	70%		

Satisfaction with services - no. increased

Description: Number of service areas where satisfaction has increased as measured for 16 services in the Annual Survey.



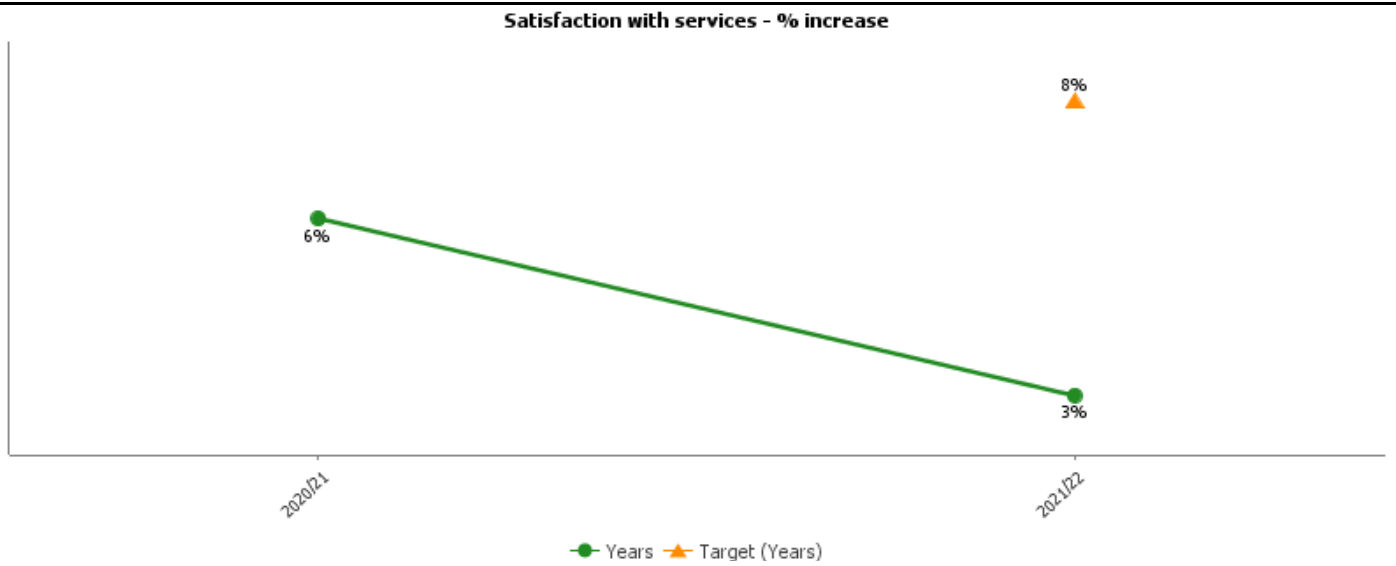
RAG		Current Value	7	Sponsor	David Blake
Aim to Maximise		Current Target	16		

Annual PI. Satisfaction questions were included in the Annual Survey undertaken in October/November 2021. Service level satisfaction levels increased for 7 services, as in 2020, although only one of these showed continuous improvement across the two years – trade waste. This may reflect changes in the way that service is delivered including the introduction of recycling facilities and the move to pay by weight.

Annual				
	Value	Target	Status	Short Trend
2020/21	7			
2021/22	7	16		



Satisfaction with services - % increase

Description: Percentage increase in service satisfaction levels



RAG		Current Value	3%	Sponsor	David Blake
Aim to Maximise		Current Target	8%		

Annual PI. Satisfaction questions were included in the Annual Survey undertaken in October/November 2021. Percentage increase shown for the seven services where levels of satisfaction increased.

Annual				
	Value	Target	Status	Short Trend
2020/21	6%			
2021/22	3%	8%	