

## 2020/21 Performance Scorecard

## Appendix 1

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 2020/21

#### Achieving Excellence

**Actions** 1 1 6

- Customer Services Delivery Plan
- Equalities Strategy
- Continuous Learning from Complaints
- Implementation of Peer Review Recommendations
- Stakeholder Management – mapping & plan
- New committee audio system
- Digitised committee services
- Worcester City Asset Management Plan

#### City Plan

**Actions** 2 2 0

- City Plan Update
- City Centre Transport Strategy
- Kepax Bridge - Planning & Detailed Design Stage
- Redevelopment of Sansome Walk Swimming Pool Site

#### Key PIs

**PIs** 3 1 5 4

- No of Stage I complaints
  - No of Stage II complaints about Council delivered services
  - Face to Face - customer satisfaction
  - Face to Face - wait time
  - Telephony - wait time
  - Net spend - (surplus/deficit) £000
  - No of days to process HB and CTB claims and change of circumstances
  - Sickness absence (average days)
  - Voluntary leavers rate
  - Average time taken to appoint to vacant posts
  - Traineeships (ind. apprentices)
- #### Annual
- Member attendance at mandatory training
  - Staff survey - levels of engagement
  - Satisfaction with customer services
  - Customer satisfaction with the Council

# Policy & Resources Committee Performance Report





## City Plan 2020/21

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



City Plan Update		
<p>The agreed timetable has been disrupted due to flooding and Covid. It was intended that a new timetable would be agreed during Q1 but this has not been achieved and so will need to be reset during this period.</p>	<b>Sponsor</b>	David Sutton
	<b>Due Date</b>	31-Mar-2020
	<b>Original Due Date</b>	31-Mar-2020
	<b>Current Status</b>	
	<b>Expected Outcome</b>	



City Centre Transport Strategy		
<p>County Council have now responded with a suggested brief for this work which can now be progressed</p>	<b>Sponsor</b>	Philippa Smith
	<b>Due Date</b>	31-Mar-2020
	<b>Original Due Date</b>	31-Mar-2019
	<b>Current Status</b>	
	<b>Expected Outcome</b>	



Kepax Bridge - Planning & Detailed Design Stage		
<p>Progress is being made with an amended programme being produced to reflect the Covid-19 situation.</p> <p>Public consultation is on going and a planning application will be submitted in August 2020 with determination expected January 2021.</p> <p>The wider strategic programme identifies that the bridge delivery would be September 2022.</p> <p>Commencement of construction is subject to availability of the required budget.</p>	<b>Sponsor</b>	Philippa Smith
	<b>Due Date</b>	01-May-2021
	<b>Original Due Date</b>	01-May-2021
	<b>Current Status</b>	
	<b>Expected Outcome</b>	



<b>Redevelopment of Sansome Walk Swimming Pool Site</b>		
<p>Progress: Demolition: 4 contractors invited to tender, tender return date 31 July 2020. All 4 attended site viewing held 3 July 2020. Mobilisation programmed for November 2020 and completion of demolition still August 2021, subject to winning tender programme. Remediation will also be priced but Council retains option to have this done by the developer. Good progress in party wall matters.</p> <p>Redevelopment: Documentation for 2 stage procurement almost finalised. Selection Questionnaire to be published with parallel marketing by Agent 13 July. Recommendation to be made to December's P&amp;R.</p> <p>Issues – As reported to CLT, Homes England has withdrawn its offer of grant towards cost of site preparation due to limited availability of funds.</p> <p>Forecast – Evaluation of tenders</p>	<b>Sponsor</b>	Shane Flynn
	<b>Due Date</b>	31-Dec-2023
	<b>Original Due Date</b>	31-Dec-2023
	<b>Current Status</b>	
	<b>Expected Outcome</b>	



## Excellent Council 2020/21



<b>Customer Services Delivery Plan</b>		
<p>The new service went live on 1st April with staff TUPE transferred from Civica.</p> <p>The Team Leader role has now been filled and line management arrangements confirmed.</p> <p>The service has been implemented as a remotely operated voicemail and email only service, "message and return".</p> <p>Plans are in place to open 89 High Street and Trinity Street to the public during July.</p> <p>As recommended to P&amp;R in June the completion date has been moved back to September 2020.</p>	<b>Sponsor</b>	Shane Flynn
	<b>Due Date</b>	30-Sep-2020
	<b>Original Due Date</b>	01-Apr-2020
	<b>Current Status</b>	
	<b>Expected Outcome</b>	

<b>Equalities Strategy</b>		
<p>A draft strategy has been produced which sets out objectives under the Equality Act 2010 against the council's City Plan. Practical measures include officer training on completing Equality Impact Assessments (EIA) on key decisions and policies, Member training on the Public Sector Duty within the Act and an officer lead equalities group, which will monitor EIAs on key decisions to meet quarterly.</p>	<b>Sponsor</b>	David Sutton
	<b>Due Date</b>	31-Mar-2021
	<b>Original Due Date</b>	31-Mar-2021
	<b>Current Status</b>	
	<b>Expected Outcome</b>	



<b>Continuous Learning from Complaints</b>		
An annual report had been produced for 2019/20. Moving forward the Council's leadership team will review complaints and their remedies as a tool to inform service plans and continuous improvement. Teams will review complaints at regular team meetings and report back where trends have been identified. A review of the Council's complaints policy is taking place, looking at officer complaint training from the LGSCO and up skilling managers to deal with complaints independently from other departments.	<b>Sponsor</b>	David Sutton
	<b>Due Date</b>	31-Mar-2021
	<b>Original Due Date</b>	31-Mar-2021
	<b>Current Status</b>	
	<b>Expected Outcome</b>	



<b>Implementation of Peer Review Recommendations</b>		
This project has been established to record and monitor progress against the 9 recommendations in the peer review group report. Progress against some of the recommendations, such as the review of City Plan priorities, are commented on elsewhere on the scorecard but overall progress has been affected by the disruption caused by the floods and Covid-19. The review group is expected to arrange a follow-up visit to assess progress but this has yet to be scheduled.	<b>Sponsor</b>	Shane Flynn
	<b>Due Date</b>	31-Mar-2021
	<b>Original Due Date</b>	31-Mar-2021
	<b>Current Status</b>	
	<b>Expected Outcome</b>	

<b>Stakeholder Management – mapping &amp; plan</b>		
Stakeholder management is to be re-considered by CLT in the wake of the coronavirus pandemic which has highlighted interdependencies between local partners and other stakeholder groups. In the light of these developments, the target date for this work needs to be revised to 31 December 2020.	<b>Sponsor</b>	David Sutton
	<b>Due Date</b>	30-Sep-2019
	<b>Original Due Date</b>	31-Mar-2018
	<b>Current Status</b>	
	<b>Expected Outcome</b>	






<b>New committee audio system</b>		
Replacement microphone system procured January 2020 in accordance with the Council's procurement arrangements and installed June 2020.	<b>Sponsor</b>	Sian Stroud
	<b>Due Date</b>	31-Mar-2021
	<b>Original Due Date</b>	31-Mar-2021
	<b>Current Status</b>	
	<b>Expected Outcome</b>	

<b>Digitised committee services</b>		
Modern. Gov app, as at 9th July 2020 being tested by Democratic Services Officers.  A volunteer Member Group to trial the Modern.Gov app prior	<b>Sponsor</b>	Sian Stroud
	<b>Due Date</b>	31-Mar-2021
	<b>Original Due Date</b>	31-Mar-2021

to roll out to all Members in September 2020.	<b>Current Status</b>	
	<b>Expected Outcome</b>	

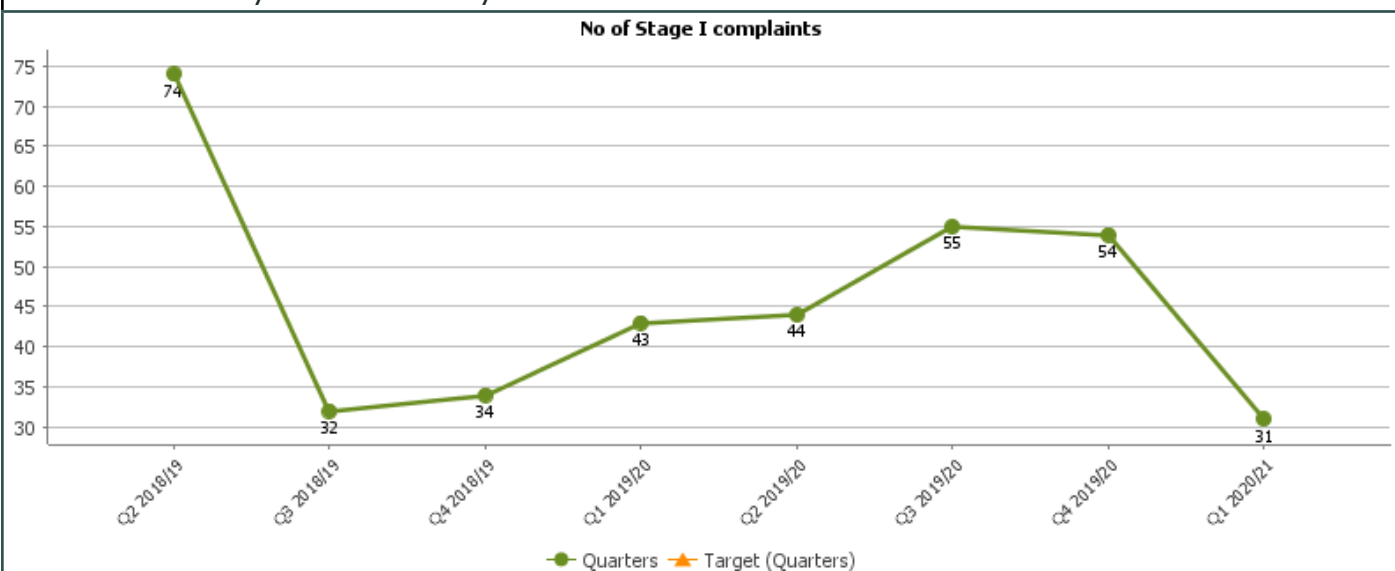
<b>Worcester City Asset Management Plan</b>		
The plan has been developed in line with the Strategy approved by the committee at its meeting of 5 November 2019 and is to be considered at the meeting of 28 July..	<b>Sponsor</b>	Kevin Moore
	<b>Due Date</b>	30-Oct-2019
	<b>Original Due Date</b>	25-Sep-2018
	<b>Current Status</b>	
	<b>Expected Outcome</b>	


## P&R Key Performance Indicators 2020/21

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



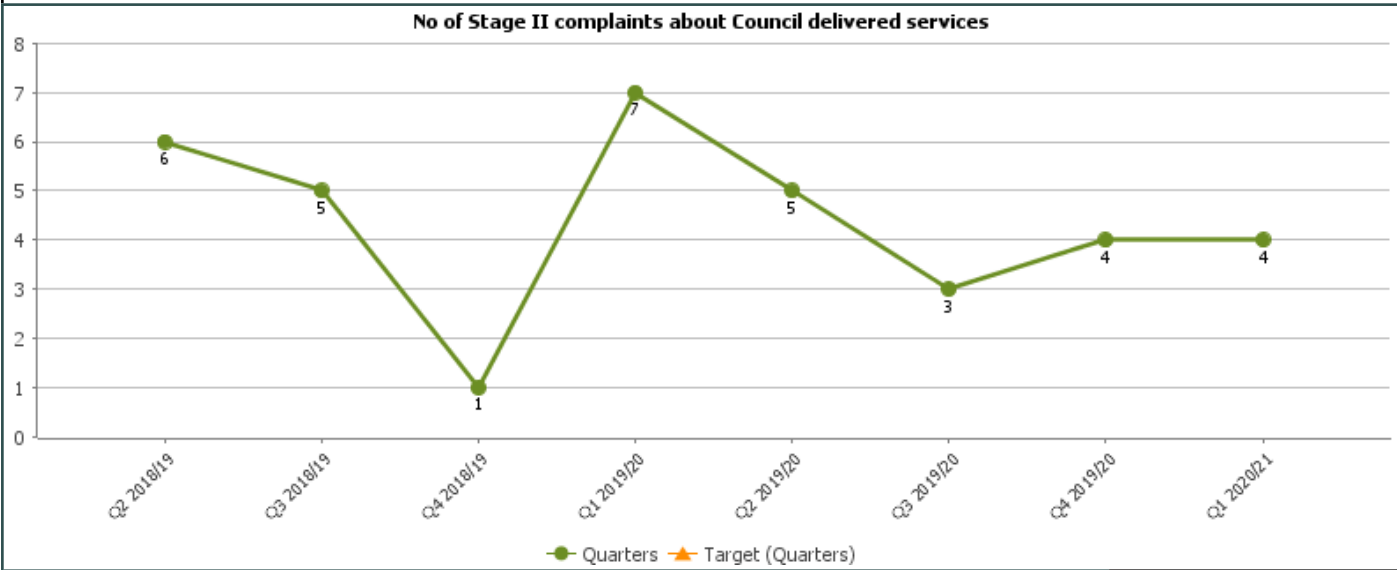
<b>RAG</b> 	<b>Current Value</b> 31	<b>Sponsor</b> David Sutton
	Aim to Minimise	

The number of Stage 1 complaints received in Q1 stands at 31, which is lower than the same period last year when 43 complaints were received.

There were no real trends across the service areas that received complaints, although a common theme was litter being dumped at Perdiswell Park for Communities and 2 complaints were received regarding faulty car park machines.

### No of Stage II complaints about Council delivered services

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



<b>RAG</b>	<b>Current Value</b> 4	<b>Sponsor</b> David Sutton
Aim to Minimise	<b>Current Target</b>	

A total of 4 complaints have been escalated to Stage 2 of the complaints procedure. Three are for Planning and 1 is for Revenues & Benefits.

### Face to Face - customer satisfaction

**Description:** Percentage of face to face customers satisfied.

Insufficient data for graph

<b>RAG</b>	<b>Current Value</b>	<b>Sponsor</b> David Sutton
Aim to Maximise	<b>Current Target</b>	

New PI - Due to COVID, no face to face provision to measure satisfaction. No data to record.

### Face to Face - wait time

**Description:** Average wait time for initial face to face contact at the Council's main reception

Insufficient data for graph

<b>RAG</b>	<b>Current Value</b>	<b>Sponsor</b> David Sutton
Aim to Minimise	<b>Current Target</b> 0h 10m 00s	

New PI - Due to COVID, no face to face provision to measure wait time. No data to record

**Telephony - wait time**

**Description:** Percentage of telephone calls to main customer service number answered within 90 seconds

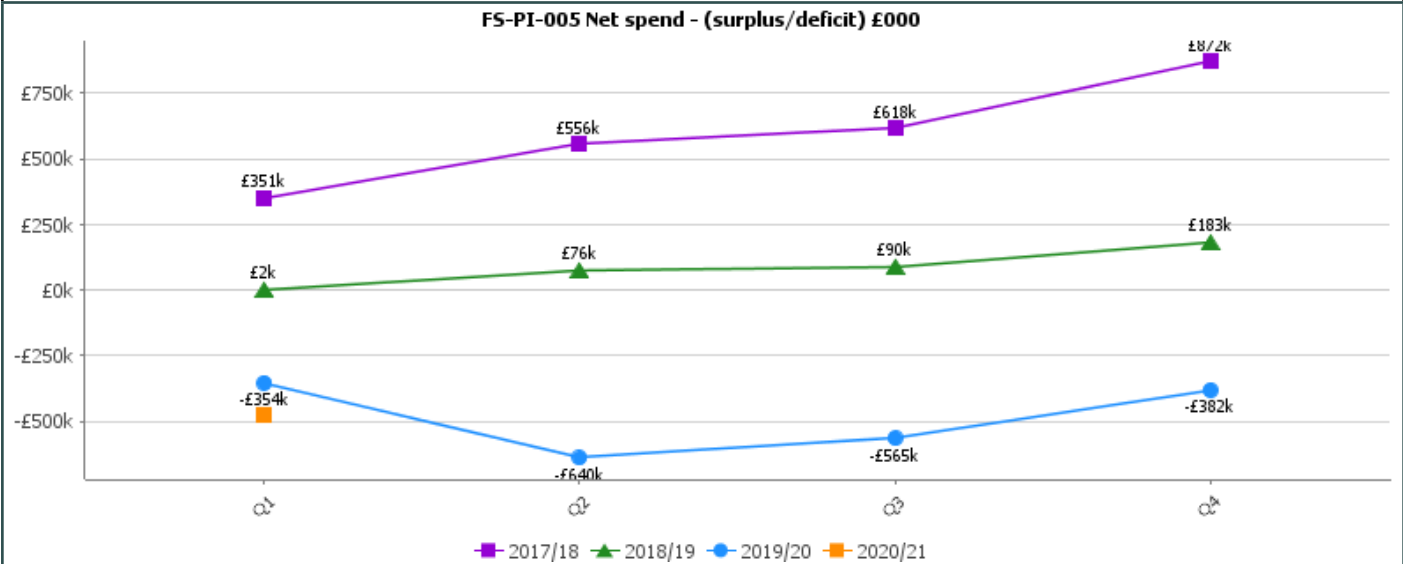
Insufficient data for graph

<b>RAG</b>		<b>Current Value</b>		<b>Sponsor</b> David Sutton
	Aim to Maximise	<b>Current Target</b>	70%	

New PI - Due to COVID and remote working, customer service has moved from 'call answering' to 'message and return', therefore, no data to record.

**Net spend - (surplus/deficit) £000**

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



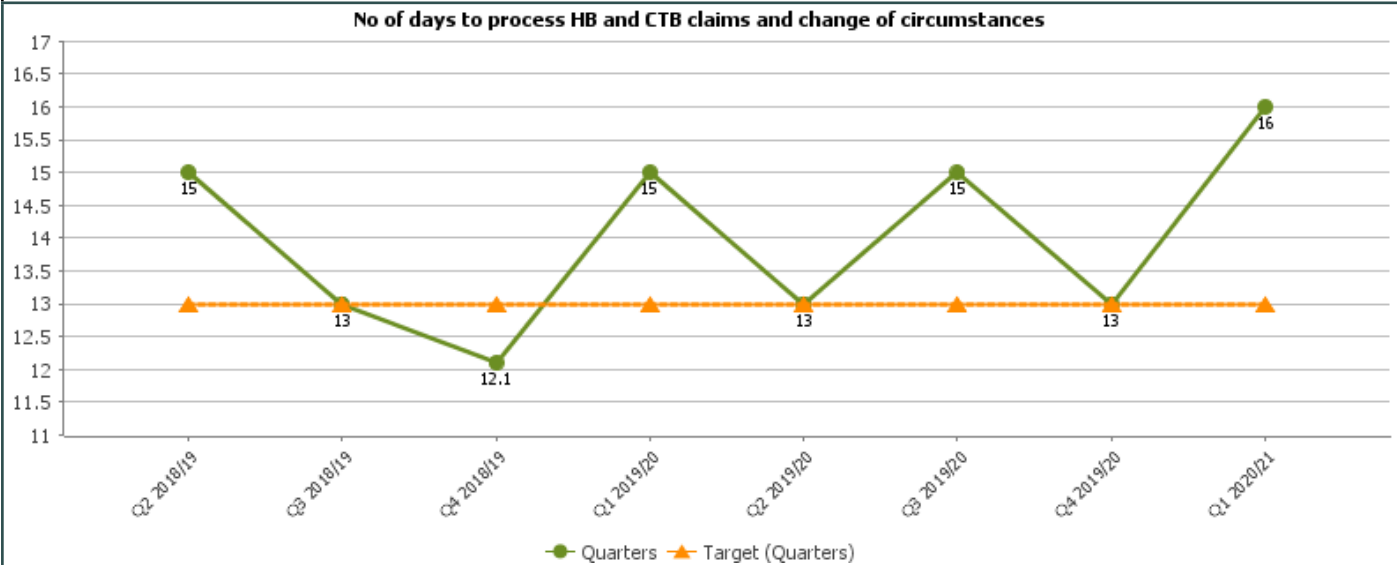
<b>RAG</b>		<b>Current Value</b>	-£476k	<b>Sponsor</b> Mark Baldwin
	Aim to Maximise	<b>Current Target</b>	£0k	

Further details commenting on the budget deficit are included in the Q1 Finance report.



### No of days to process HB and CTB claims and change of circumstances

**Description:** No of days to process Housing Benefit and Council Tax Benefit claims and change of circumstances



<b>RAG</b>		<b>Current Value</b>	16	<b>Sponsor</b>	Mark Baldwin
	Aim to Minimise	<b>Current Target</b>	13		

Processing of benefits claims, in particular Council Tax Support, have been significantly affected by a dramatic increase in Universal Credit applications and changes of circumstances. Each change in UC requires a review of Council Tax Support. Discussions have taken place with Civica regarding the need to reallocate resources to enable this indicator to move back to the target of 13 days and changes in benefits profiles are being monitored closely to understand the implications for Council Tax and HB Subsidy.

### Member attendance at mandatory training

**Description:** Attendance at mandatory training for appointed members to: Licensing and Environmental Health Committee and Planning Committee.  
 With regard to Planning committee, the Constitution states:  
 Part 12, 2.4 - No Councillor may be a member of Planning Committee (or act as substitute) unless he or she has first attended a training course on planning legislation, guidance and practices approved by the Deputy Director – Economic Development and Planning. A Councillor who has already attended such a training course must attend a refresher course at intervals of not more than 4 years after their initial training course or at such shorter interval as the Deputy Director – Economic Development and Planning considers appropriate where there are major changes in planning legislation.

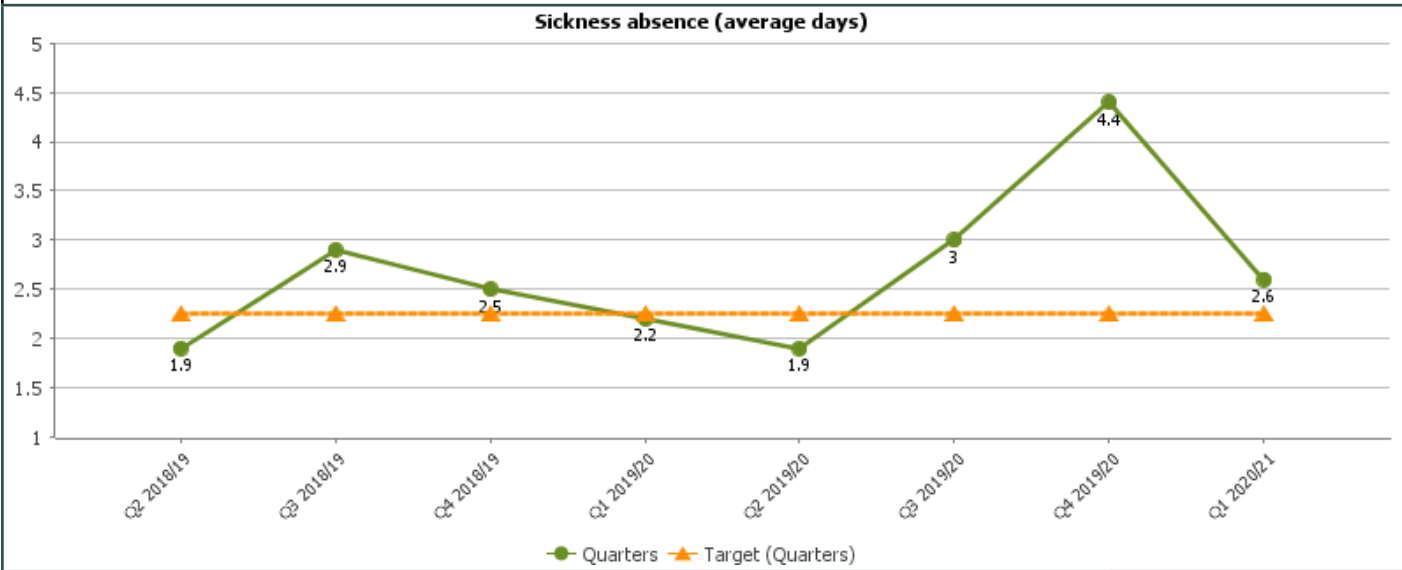
100%  
 Insufficient data for graph

<b>RAG</b>		<b>Current Value</b>	100%	<b>Sponsor</b>	Sian Stroud
	Aim to Maximise	<b>Current Target</b>	100%		

New Annual PI. Next update Q2 2020/21.

### Sickness absence (average days)

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

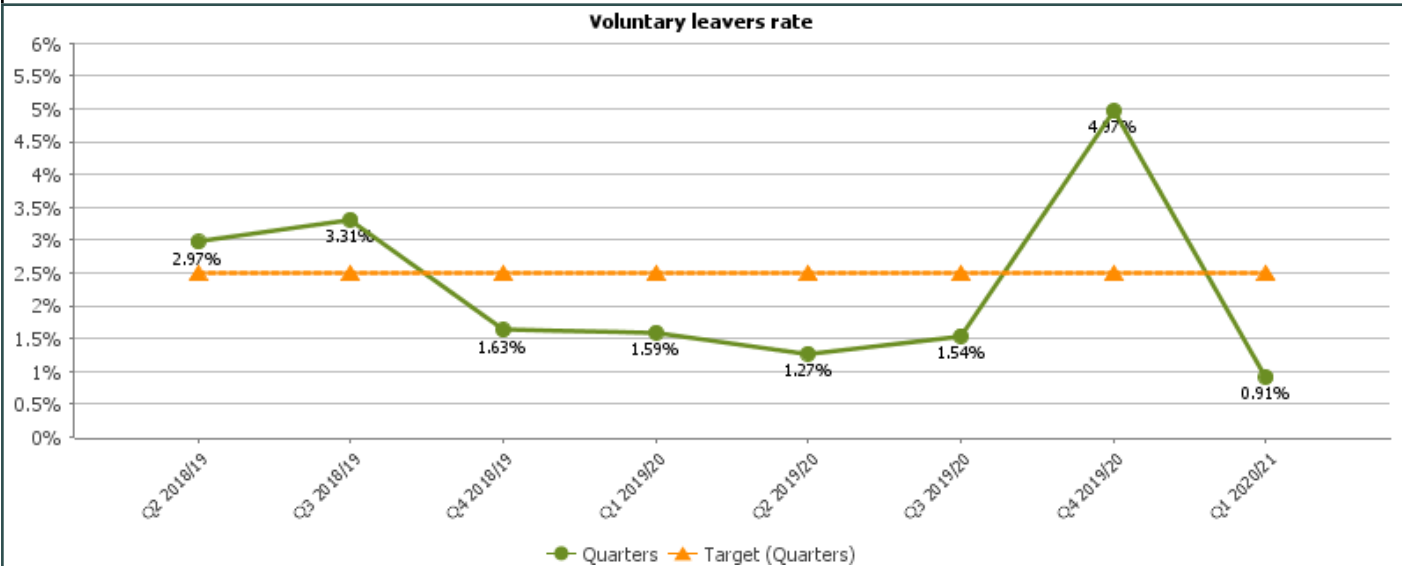


<b>RAG</b>		<b>Current Value</b>	2.6	<b>Sponsor</b> Mark Edwards
Aim to Minimise		<b>Current Target</b>	2.25	

Higher levels of sickness predominantly in Environmental Operations during Covid-19 lockdown crisis.

### Voluntary leavers rate

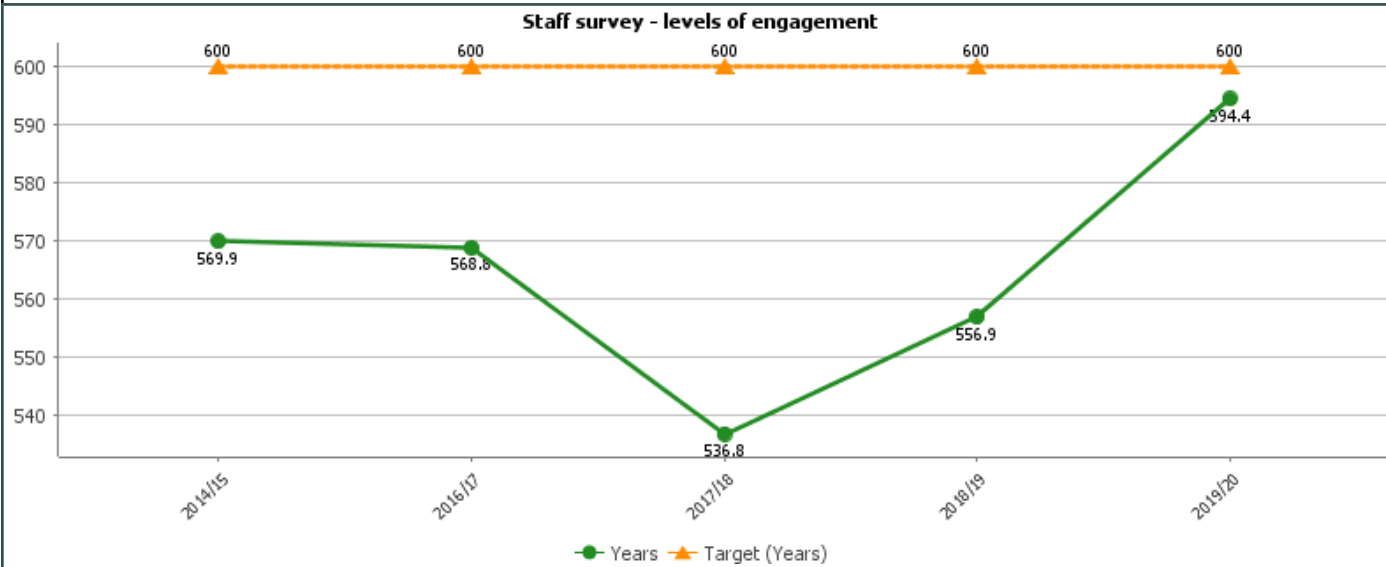
**Description:** Percentage of staff leaving the organisation voluntarily.



<b>RAG</b>		<b>Current Value</b>	0.91%	<b>Sponsor</b> Mark Edwards
Aim to Minimise		<b>Current Target</b>	2.5%	

### 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.

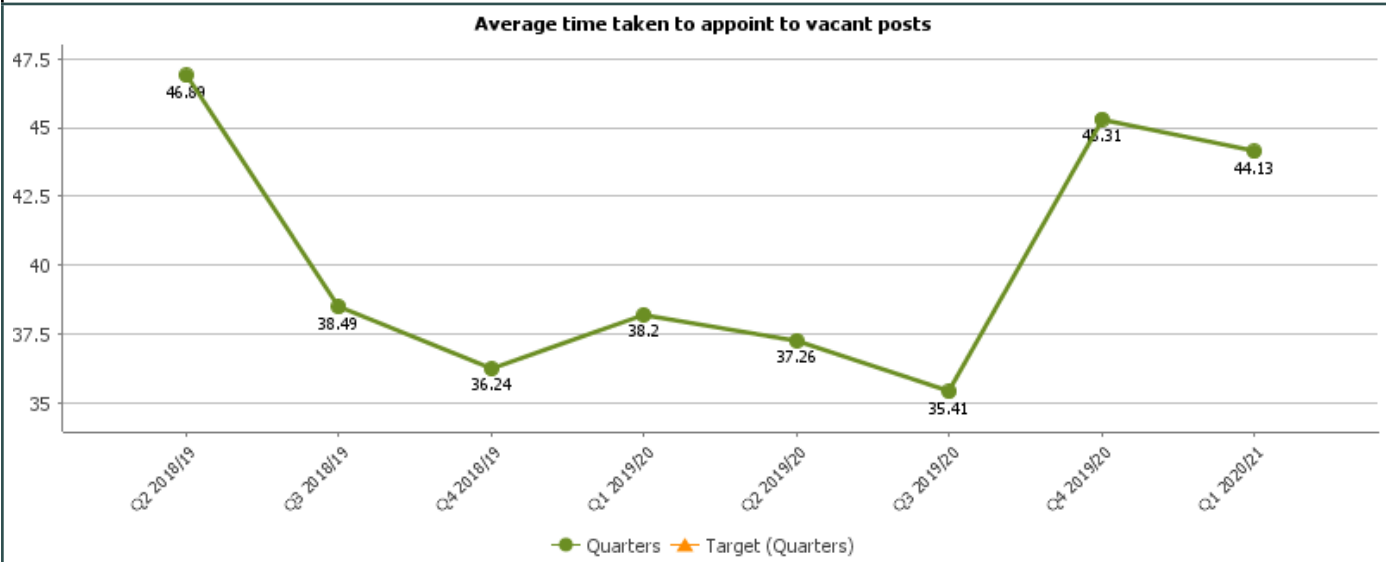


<b>RAG</b>		<b>Current Value</b>	594.4	<b>Sponsor</b>	Mark Edwards
	Aim to Maximise	<b>Current Target</b>	600		

The next best companies staff survey is due for the autumn. Particular attention will be paid to the impact of lockdown and remote working on the outcomes

### Average time taken to appoint to vacant posts

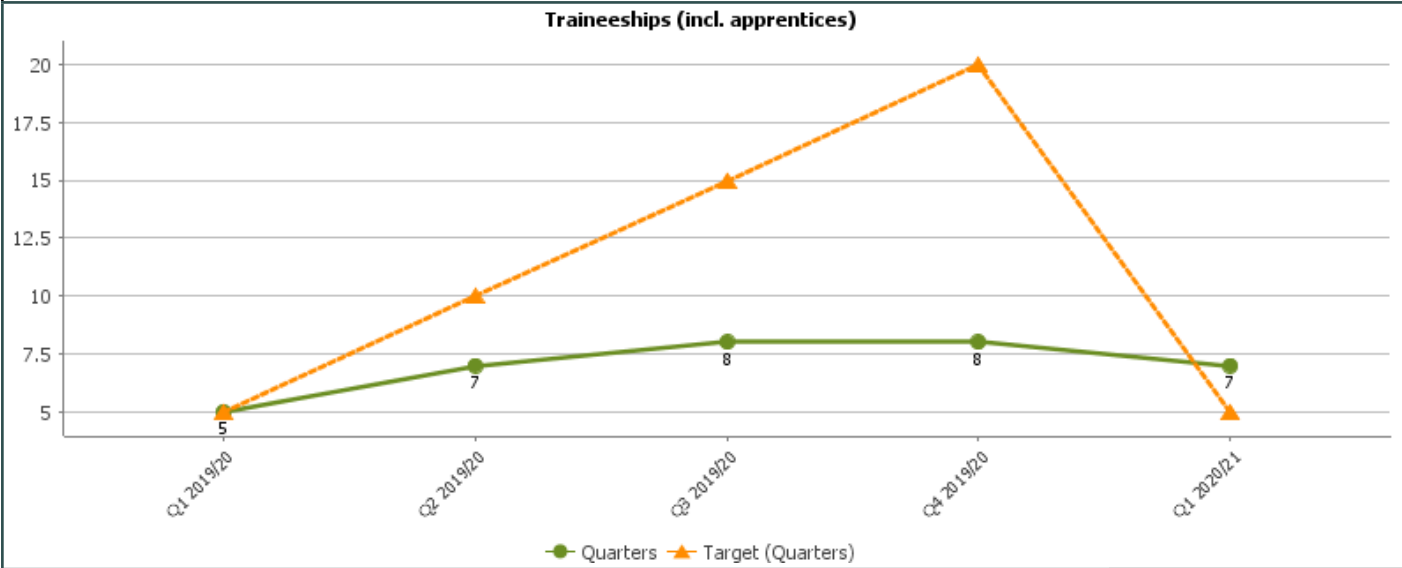
**Description:** Time taken to appoint from receipt of vacancy notification



<b>RAG</b>		<b>Current Value</b>	44.13	<b>Sponsor</b>	Mark Edwards
	Aim to Minimise	<b>Current Target</b>			

### Traineeships (incl. apprentices)

**Description:** The number if traineeships across the Council including apprenticeships. Targets for 5% of the workforce by 2020/21.



<b>RAG</b>	✔	<b>Current Value</b>	7	<b>Sponsor</b>	Mark Edwards
		<b>Current Target</b>	5		
Aim to Maximise					