

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 2022/23

City Plan Projects & Actions

Actions 0 1 7

City Centre Transport Strategy

Towns Fund - Shrub Hill regeneration - Business Case approval

Towns Fund - Active Travel - Business Case approval

Towns Fund - Heritage and Riverside Destinations - Business Case approval

Towns Fund - Community Skills

Shared Prosperity Fund - Design and Bid

Levelling Up Fund - Design and Bid

Redevelopment of Sansome Walk Swimming Pool Site

Key PIs

PIs 8 0 7 1 4

Key PIs - Committed People

Member attendance at mandatory training

Sickness absence (average days)

Voluntary leavers rate

Average time taken to appoint to vacant posts

Staff survey - levels of engagement

Key PIs - Committed People

Traineeships (incl. apprentices)

Key PIs - Good Governance

Net spend - (surplus/deficit) £000

No. of days to process new Housing Benefit claims

No. of days to process new Council Tax Support claims

Key PIs - Customer Focus

Call answer - within 90 seconds

Call return - within 1 working day

% Customer Feedback Responses

% Customer Feedback Satisfaction

% Service Quality Achieved

% wait time - <10 mins (Trinity St.)

Customer satisfaction with the Council

Satisfaction with services - no. increased

Satisfaction with services - % increase

Key PIs - Stronger Performance






No of Stage I complaints



Complaints resolved at Stage I



**Policy & Resources Committee
Performance Report**





City Plan Actions and Projects 2022/23



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

City Centre Transport Strategy	
Initial work has commenced on options generation, sifting and access audit in line with information gathered in phase 1 (information gathering).	Sponsor Zoey West
	Due Date 31-Mar-2023
	Original Due Date 31-Mar-2019
	Current Status 
	Expected Outcome 



Towns Fund - Shrub Hill regeneration - Business Case approval	
Final sign off by Government of the amended project (as detailed in the business case approved by this committee) is expected to be received by the end of August. At that point this project can be closed as completed. The delivery phase of this project will be overseen by Place & Economic Development Committee.	Sponsor Zoey West
	Due Date 31-Mar-2025
	Original Due Date 31-Mar-2025
	Current Status 
	Expected Outcome 

Towns Fund - Active Travel - Business Case approval	
Government funding has been confirmed during Q1 and this action can now be closed as complete. The delivery phase of this project is overseen by Health & Wellbeing Committee. H&W Committee received a report on Active Travel, which included this project, at its informal meeting on 18th July.	Sponsor Zoey West
	Due Date 31-Mar-2025
	Original Due Date 31-Mar-2025
	Current Status 
	Expected Outcome 



Towns Fund - Heritage and Riverside Destinations - Business Case approval

<p>Government funding has been confirmed during Q1 and this action can now be closed as complete.</p> <p>The delivery phase of this project is overseen by Place & Economic Development Committee.</p>	Sponsor	Zoey West
	Due Date	31-Mar-2025
	Original Due Date	31-Mar-2025
	Current Status	
	Expected Outcome	



Towns Fund - Community Skills

<p>This action is the delivery phase of the project.</p> <p>Government funding has been confirmed during Q1 following approval of the business case by P&R.</p> <p>The project team has been established and will report on the delivery programme at Q2.</p>	Sponsor	Zoey West
	Due Date	31-Mar-2024
	Original Due Date	31-Mar-2024
	Current Status	
	Expected Outcome	

Shared Prosperity Fund - Design and Bid


<p>Bid for £2,945,472 over three project themes, Community and Place, Local Business and People and Skills. Mixture of capital and revenue funding to March 2025.</p> <p>Bid due for submission 1st August with potential approval by October 22. Monies paid annually.</p>	Sponsor	Zoey West
	Due Date	31-Mar-2023
	Original Due Date	31-Mar-2023
	Current Status	
	Expected Outcome	

Levelling Up Fund - Design and Bid

<p>The bid includes three capital projects, Nunnery Wood Sports Complex refurbishment and improvements, Grandstand refurbishment at the racecourse and Engine Works (Shrub Hill) restoration and redevelopment for commercial use.</p> <p>The deadline for submission has been extended by government to end of July 2022.</p>	Sponsor	Zoey West
	Due Date	31-Mar-2023
	Original Due Date	31-Mar-2023
	Current Status	
	Expected Outcome	

Redevelopment of Sansome Walk Swimming Pool Site

- Progress - further site investigations to be undertaken July 2022 in response to WRS comments on proposed remediation strategy. Sanctuary progressing technical design and planning conditions/s106 discussions with City Council planners
- Issues - County Council has advised of significantly longer timescales than anticipated for highways technical approval which could impact on programme
- Forecast – Completion of site investigations and submission of next iteration of remediation strategy to WRS

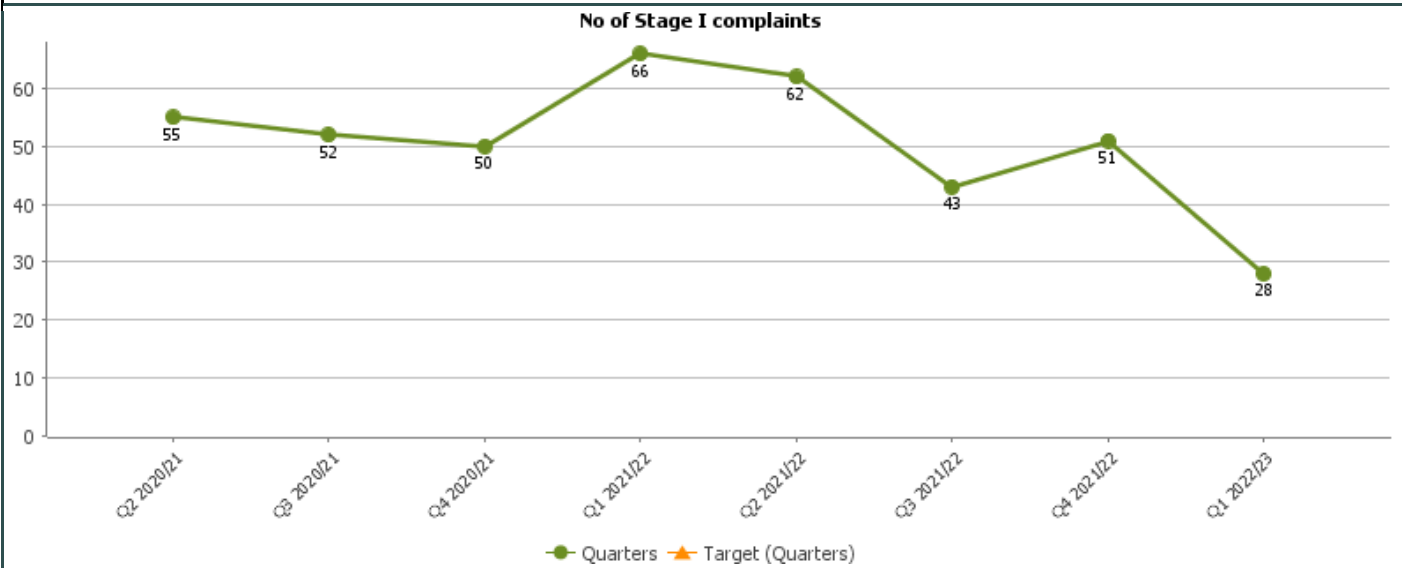
Sponsor	Shane Flynn
Due Date	31-Dec-2023
Original Due Date	31-Dec-2023
Current Status	
Expected Outcome	

P&R Key Performance Indicators 2022/23

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	28	Sponsor	David Sutton
		Current Target			

Complaints –
 The number of complaints received in Quarter 1 was 28 which is a huge improvement on the same period last year when complaints stood at 66 where almost half of those were regarding faulty parking machines. Q1 complaints are now nearer the same for Q1 in 2020 when they stood at 33 for that period. However, performance has improved from Q4 where complaints stood at 50.

The largest proportion of Q1 complaints were relating to the Refuse and Recycling Services who received 10, however only half of these were upheld and regarded missing bins and not placing them back in the collection point. This is a slight improvement on Q4 where 12 complaints were received.

The greatest areas that have improved are Parking and Car Parks, receiving 3 complaints in Q1 compared with 17 complaints in Q4 and Planning who received 1 complaint in Q1 compared with 7 in Q4.

Other services receiving complaints included: Building Control (1), Environmental Health (1), Housing & Homelessness (2), Parks & Open Spaces (4), Licensing (1), and Revenues & Benefits (5). No overall trends were identified, except for Parks and Open Spaces which related to grass cuttings on the highway, and Revenues & Benefits. Both services have put in measures to improve services standards and customer care.

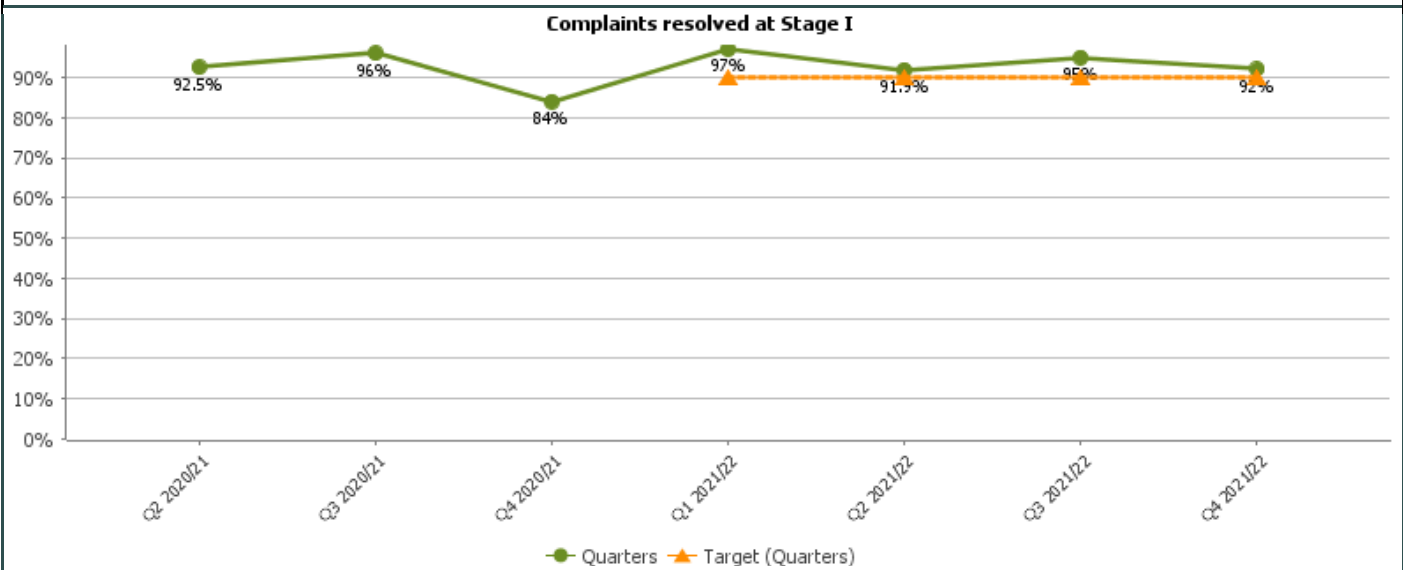
Compliments -

The Council received 11 compliments in Q1, where customers took the opportunity to contact the Council regarding individuals, services, processes and events. These included helpfulness and good communication dealing with Planning Applications, Refuse Collectors going over and above assisting customers with their waste collections, events organising and hosting at the Guildhall, and the responsiveness and quality of work carried out removing graffiti and detritus in problem areas.

The Council is currently looking at better ways in which it can collate all customer feedback to monitor performance, inform service improvement and celebrate success.

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.

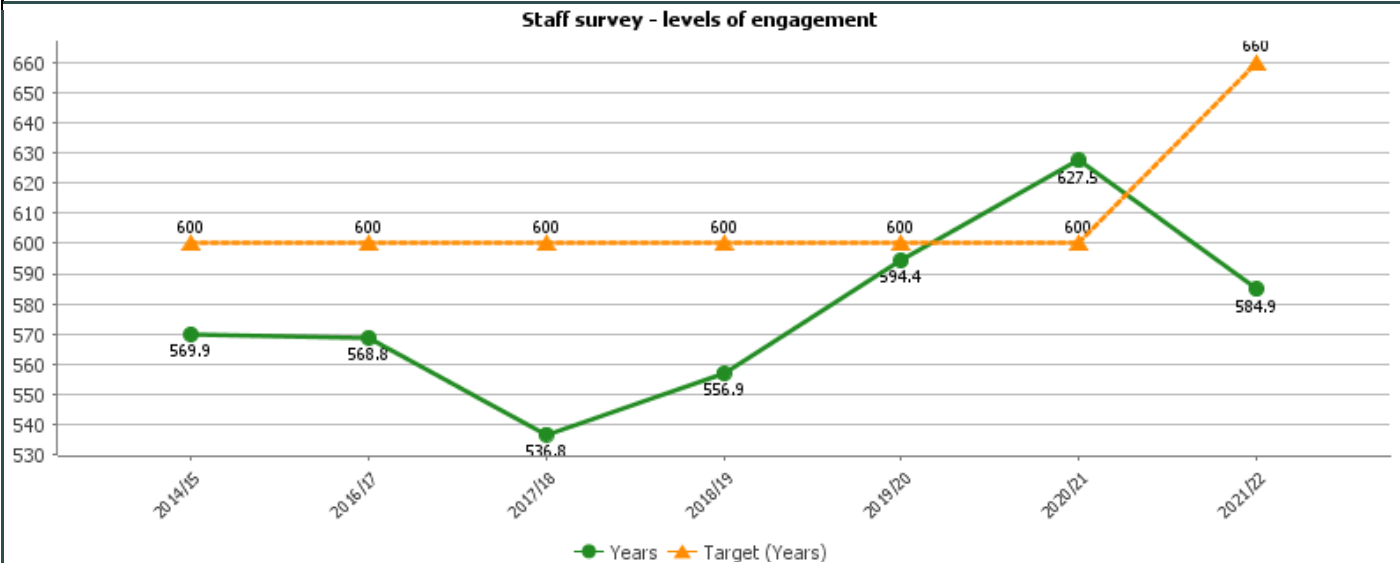


RAG		Current Value	92%	Sponsor	David Sutton
	Aim to Maximise	Current Target	90%		

92% of all complaints received by the Council were resolved at Stage 1 of the complaints process, with just four being escalated to Stage 2. Of the escalated complaints, 2 were upheld, 1 was not upheld and 1 was partially upheld.

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.

Call answer - within 90 seconds

Description: Customer Service Responsiveness Target - percentage of calls into the main council number answered within 90 seconds

Insufficient data for chart

RAG		Current Value	100%	Sponsor	David Sutton
	Aim to Maximise	Current Target	90%		

Revised PI. The main council number was contacted 10,377 during the period. Many of the options available for selection encourage and enable the customer to self-serve online where appropriate or re-direct to other services (such as County). Of those contacts, 6,028 selected to speak with an officer. Of these, live calls taken were answered on average within 17 seconds.

Call return - within 1 working day

Description: Customer Service Responsiveness Target - percentage of calls returned from answer machine message within 1 working day

Insufficient data for chart

RAG		Current Value	95.9%	Sponsor	David Sutton
	Aim to Maximise	Current Target	90%		

The main council number was contacted 10,377 during the period. Many of the options available for selection encourage and enable the customer to self-serve online where appropriate or re-direct to other services (such as county. Of those contacts, 6028 selected to speak with an officer. Where officers were not available and the customer was directed to voicemail, officers got back to the customer on average within 4 hours and 23 minutes.

In addition to calls, we also received 10,013 customer emails to generic customer service mailboxes. 89.3% of which were responded to within 1 working day.

Customer service assistants also welcomed and supported over 2300 walk in customers on the spot.

This currently includes calls to 89 High Street, Trinity Street (Housing and Homelessness), Parking Services and Environmental Operations.

% wait time - <10 mins (Trinity St.)

Description: Customer Service Responsiveness - the percentage of customer wait times (pre-arranged appointments telephony or face to face) that were less than 10 minutes.

Insufficient data for chart

RAG		Current Value	96%	Sponsor	Tom Mountford
	Aim to Maximise	Current Target	90%		

We conducted 137 appointments and had a further 52 no-shows.

For in-person appointments in Trinity Street, the person is seen at the time of the appointment and sometimes earlier depending on other appointments/availability.

For phone appointments, customers are called at the time of the appointment, then again five minutes later if they do not answer.

We did have some system issues with the Housing Benefit form a few weeks ago and a

handful of appointments overran, which led to the following appointment beginning later. We have now made the appointment slots longer for those forms to ensure people are not kept waiting.

During that time, around 10 customers waited for their appointment, but only five customers waited longer than 10 minutes.

We are reviewing the option of an alternative booking system (in Teams) which sends automated text message reminders in order to try and reduce the number of no-shows.

% Customer Feedback Responses

Description: Customer Service Politeness Target - percentage of customers who formally responded to the customer service satisfaction survey

Insufficient data for chart

RAG		Current Value	Sponsor David Sutton
Aim to Maximise		Current Target	

38 customers provided feedback during the period measuring our responsiveness, politeness and helpfulness. Relative to the number of interactions for the period, this remains less than 1% of all contacts recorded.

Those customers who did respond (39), on average scored the service they received as 4.5 stars out of 5 stars. In general, the comments about the officers involved and the service provided was very complimentary. The majority of customers feeding back had received face to face experience in one our customer service buildings. However, the feedback is also reflective of customers who emailed or called the council.

The feedback survey is available on our self serve screens, on the footer of all customer service assistant email signatures and as a QR code to scan when in buildings.

% Customer Feedback Satisfaction

Description: Customer Service Politeness Target - percentage of satisfaction achieved following formal customer feedback

Insufficient data for chart

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

38 customers provided feedback during the period measuring our responsiveness, politeness and helpfulness. Relative to the number of interactions for the period, this remains less than 1% of all contacts recorded.

Those customers who did respond (39), on average scored the service they received as 4.5 stars out of 5 stars. In general, the comments about the officers involved and the service provided was very complimentary. The majority of customers feeding back had received face to face experience in one our customer service buildings. However, the feedback is also reflective of customers who emailed or called the council.

The feedback survey is available on our self serve screens, on the footer of all customer service assistant email signatures and as a QR code to scan when in buildings.

% Service Quality Achieved

Description: Customer Service Helpfulness Target - percentage of quality achieved as a result of management observation in line with agreed standards

Insufficient data for chart

RAG		Current Value	Sponsor David Sutton
Aim to Maximise		Current Target	

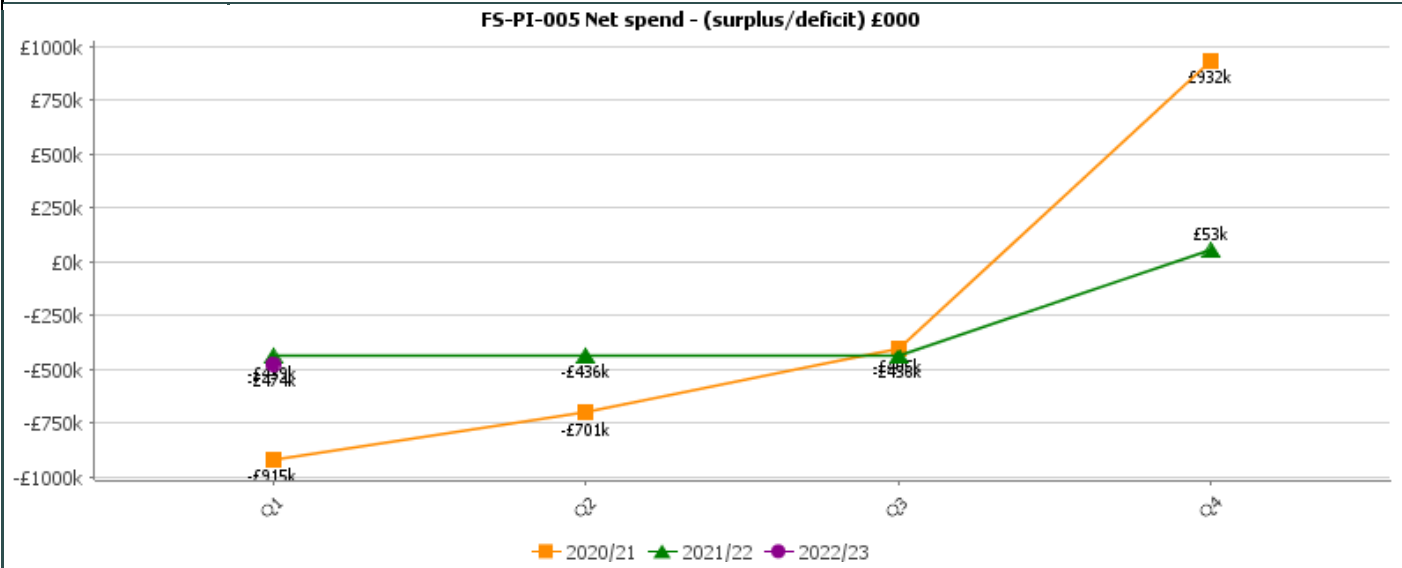
We monitor the quality of customer service provision in the following ways:

- On-going informal observations and monitoring of activity in practice by line manager (no issues reported in the period)
- On-going monitoring of the number of customer complaints that specifically reference the quality of provision (none received in the period)
- Quarterly review of feedback received from our customers via the dedicated feedback form (overall achieving 90% satisfaction, in particular 92% satisfaction with regards 'politeness – how you were treated')
- As required, formal quality reviews undertaken utilising agreed tool if quality concerns arise from any of the above (no issues identified during the period)

We are currently exploring the value of adding a 'mystery shopper' type approach to our tools for monitoring quality of provision.

Net spend - (surplus/deficit) £000

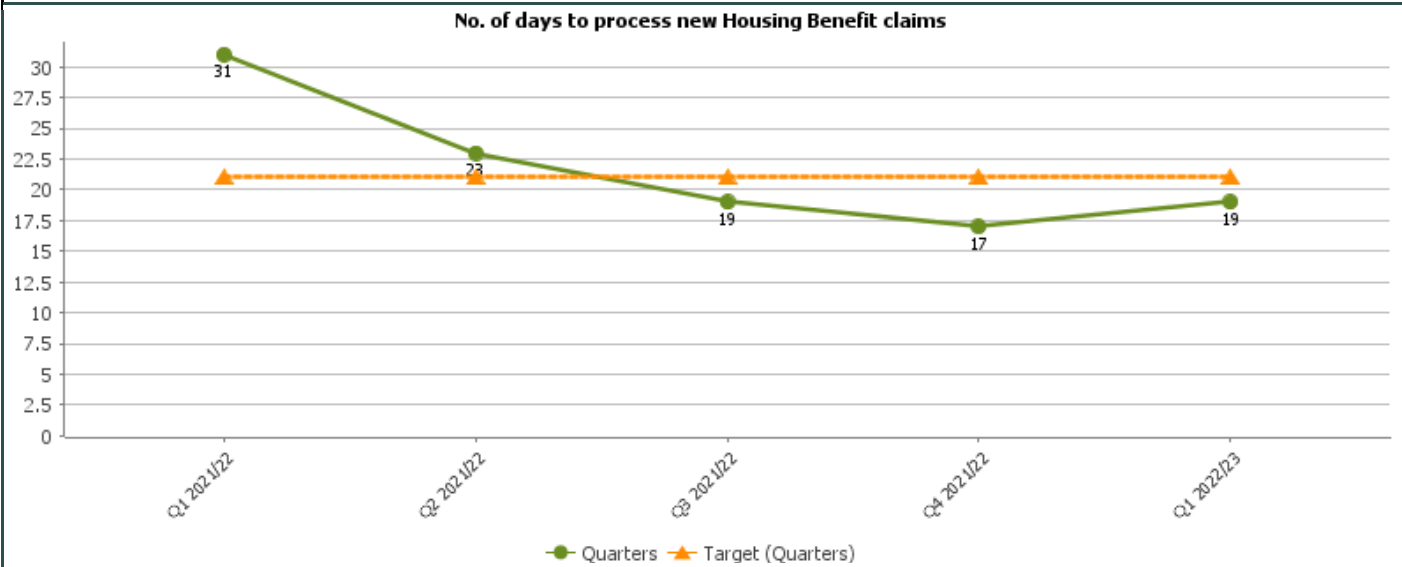
Description: End of year forecast for Council Net spend £000



RAG	⛔	Current Value	-£474k	Sponsor	Mark Baldwin
	Aim to Maximise	Current Target	£0k		

No. of days to process new Housing Benefit claims

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



RAG	✔	Current Value	19	Sponsor	Mark Baldwin
	Aim to Minimise	Current Target	21		

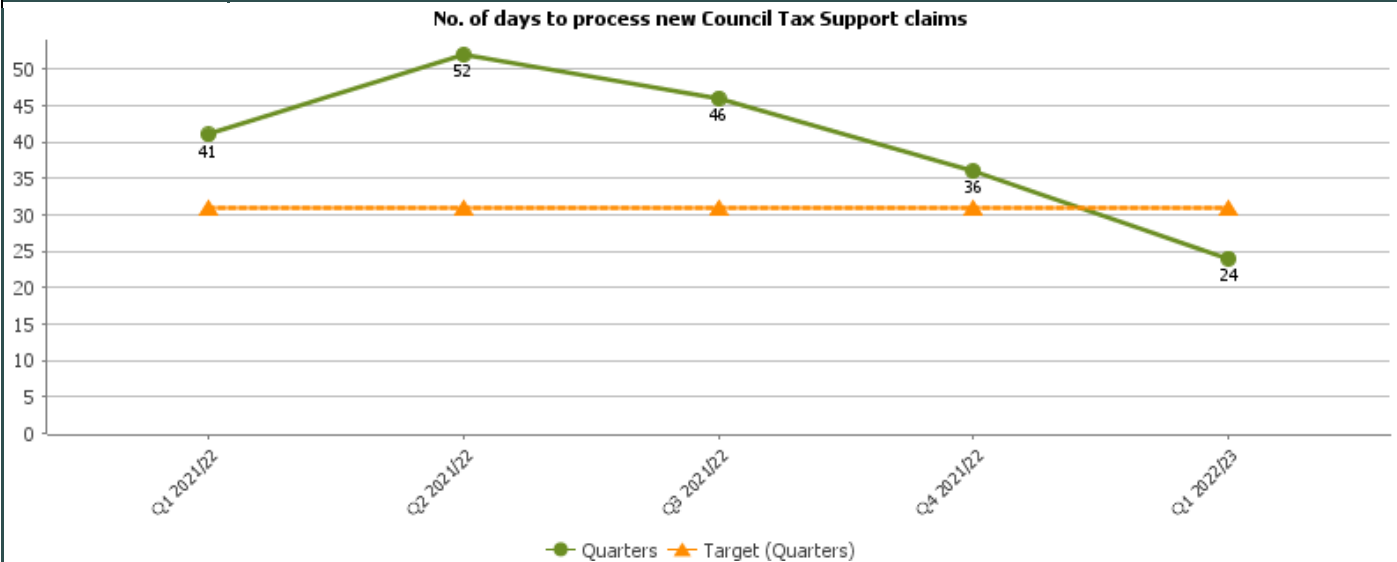
As part of the proposed transfer of the management contract from Civica, actions have been identified to ensure that the services are operating satisfactorily, including additional traineeships. This is part of the agreement to transfer in advance of the formal termination date of the contract. Civica have also been introducing a new processing system which obviates the need to have a third party (Capita) to provide and store processing data. Preparation for this change, which took place on 1 July, has included clearing existing

backlogs.

As at May 2022, the number of HB cases had fallen to 3,573 compared with 3,969 in May 2020.

No. of days to process new Council Tax Support claims

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



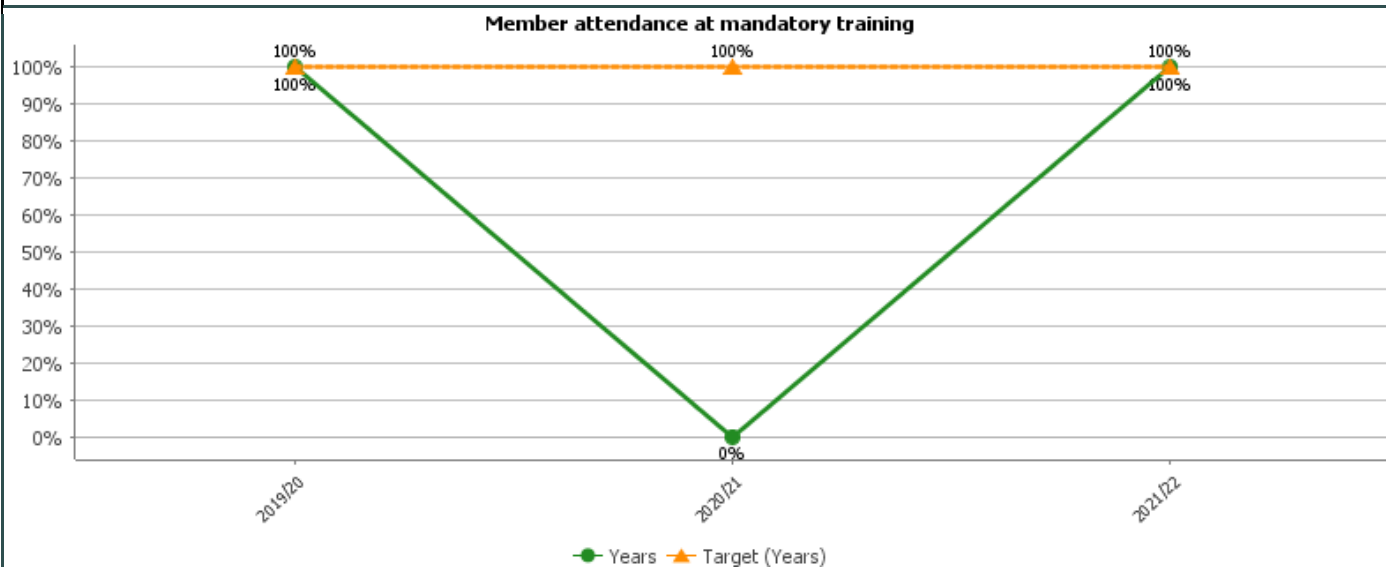
RAG		Current Value	24	Sponsor	Mark Baldwin
	Aim to Minimise	Current Target	31		

As part of the proposed transfer of the management contract from Civica, actions have been identified to ensure that the services are operating satisfactorily, including additional traineeships. This is part of the agreement to transfer in advance of the formal termination date of the contract. Civica have also been introducing a new processing system which obviates the need to have a third party (Capita) to provide and store processing data. Preparation for this change, which took place on 1 July, has included clearing existing backlogs.

As at May 2022, the number of CTS cases had fallen to 6,621 compared with 7,091 in May 2020.

Member attendance at mandatory training

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

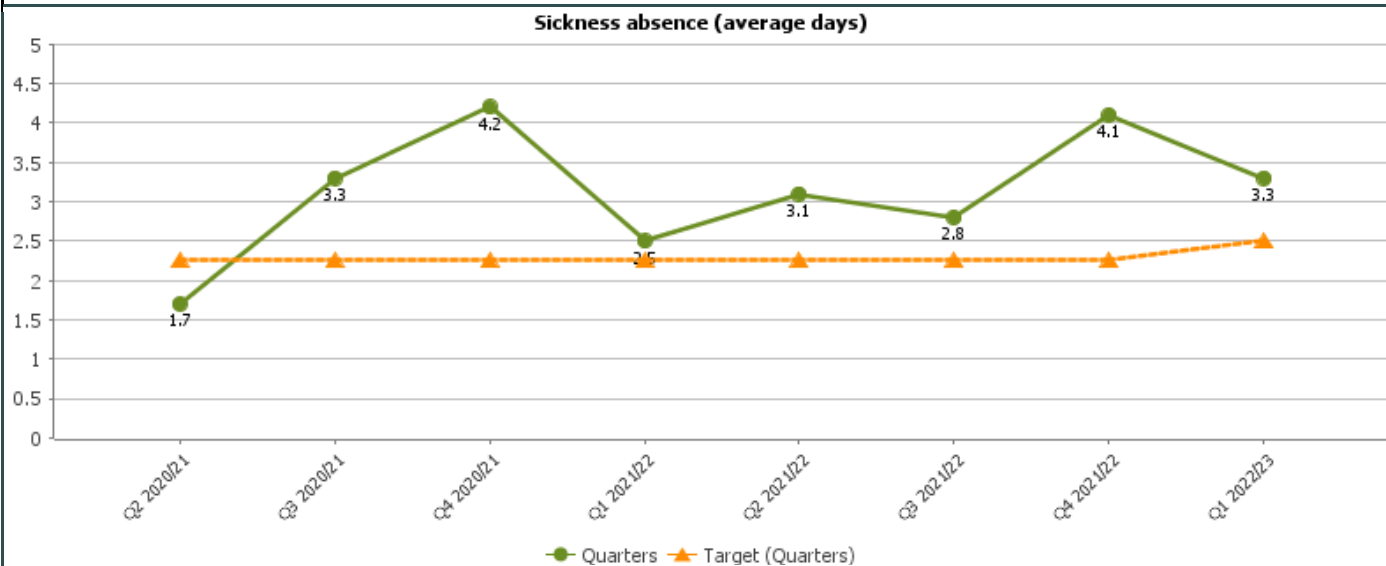


RAG	✔	Current Value	100%	Sponsor	Sian Stroud
	Aim to Maximise	Current Target	100%		

Member training for these Committees for 2022/23 has now taken place.

Sickness absence (average days)

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



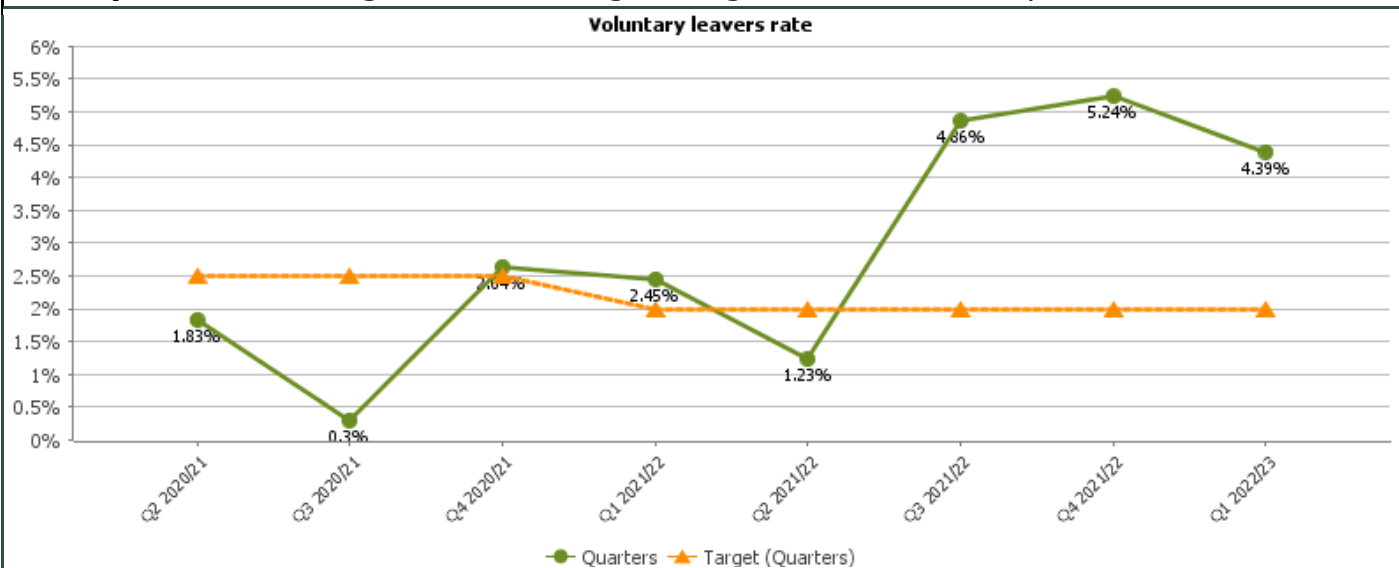
RAG	⊘	Current Value	3.3	Sponsor	Sian Stroud
	Aim to Minimise	Current Target	2.5		

An improving trend from Q4. Stress remains the highest reason at 30% fte days sick affecting 15 employees, with top 4 other absence reasons being Covid, post-Covid, depression and muscular-skeletal. Staff wellbeing is a renewed area of focus with additional investment being made, following recent staff conferences. 70% of the total sickness is short

term.

Voluntary leavers rate

Description: Percentage of staff leaving the organisation voluntarily.

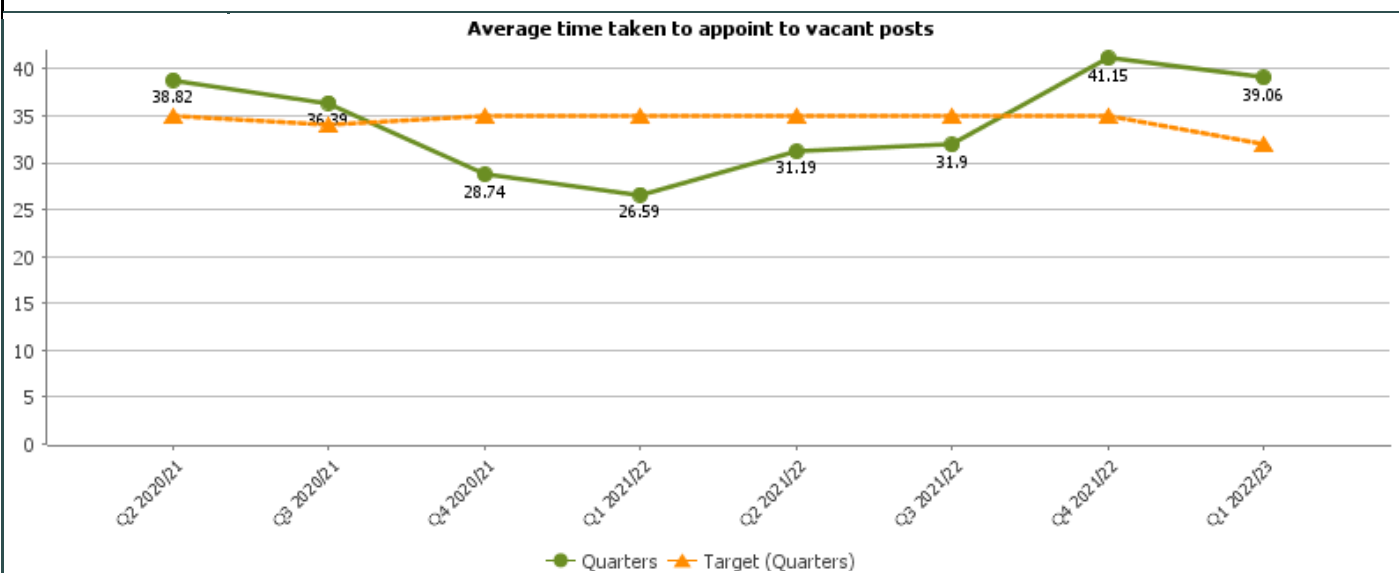


RAG		Current Value	4.39%	Sponsor	Sian Stroud
	Aim to Minimise	Current Target	2%		

Decreasing towards the target value. No major issues identified in this period.

Average time taken to appoint to vacant posts

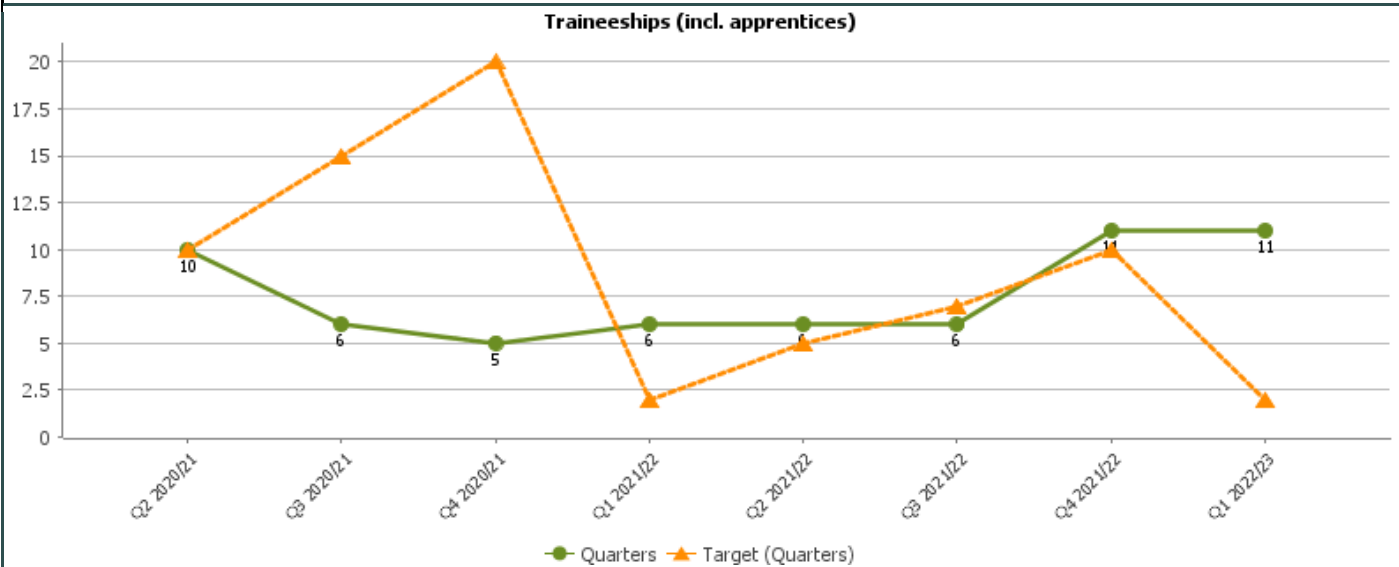
Description: Time taken to appoint from the date that the service informs HR of agreement to advertise.



RAG		Current Value	39.06	Sponsor	Sian Stroud
	Aim to Minimise	Current Target	32		

Traineeships (incl. apprentices)

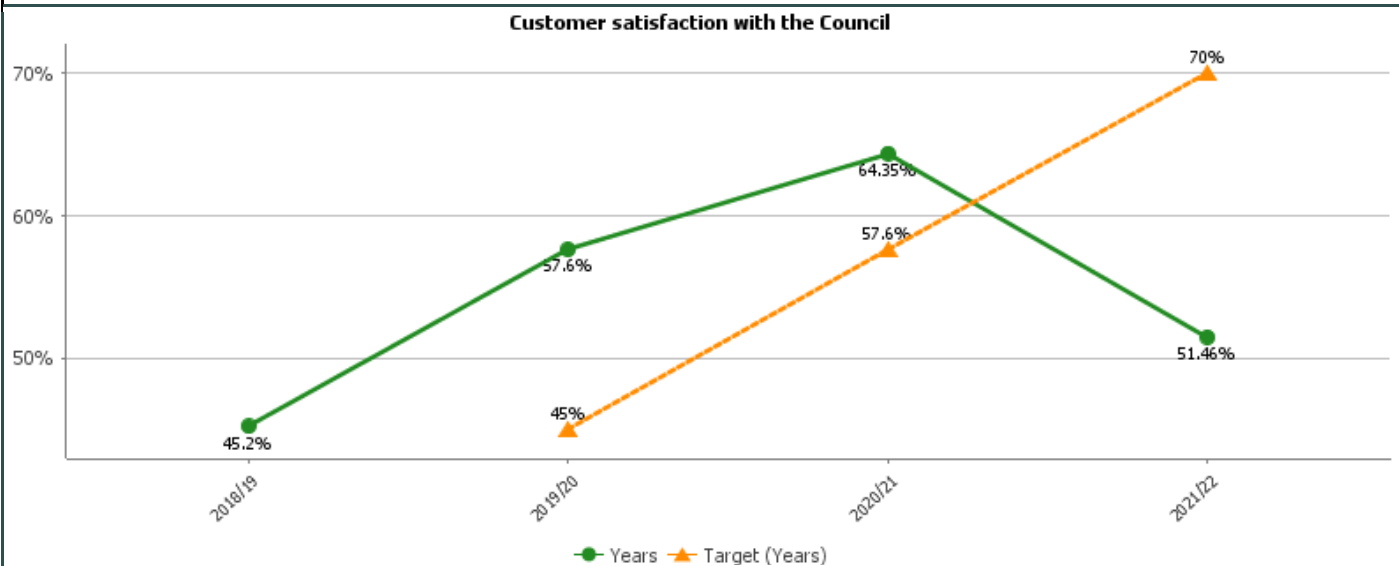
Description: The number of traineeships across the Council including apprenticeships. Targets is for 5% of the workforce.



RAG		Current Value	11	Sponsor	Sian Stroud
	Aim to Maximise	Current Target	2		

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%).

Satisfaction with services - no. increased

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

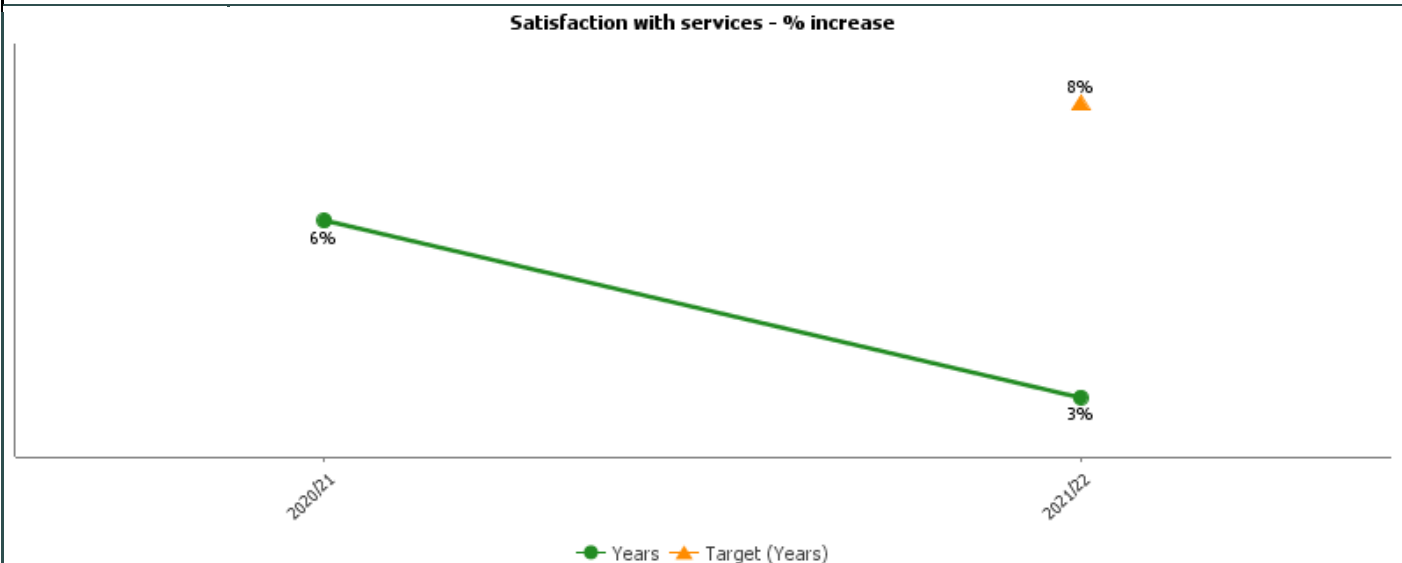


RAG		Current Value	7	Sponsor	David Blake
	Aim to Maximise	Current Target	16		

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.

Satisfaction with services - % increase

Description: Percentage increase in service satisfaction levels



RAG		Current Value	3%	Sponsor	David Sutton
	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.