

**Policy & Resources Committee  
Proposed Scorecard Content 2023/24**

<b>City Plan Projects and Activities</b>	
City Centre Transport Strategy	
Towns Fund - Community Skills	
<b>New for 2023/24</b>	
Future High Street Fund – Performance Arts Centre	
Bereavement Facilities review	
Capital works at Leisure Centres	
<b>Remove</b>	<b>Reason for removal</b>
Towns Fund - Shrub Hill regeneration – Business Case approval	Complete
Towns Fund - Active Travel - Business Case Approval	Complete
Towns Fund - Heritage and Riverside Destination – Business Case approval	Complete
Shared Prosperity Fund - Design and Bid	Complete
Levelling Up Fund - Design and Bid	Complete

<b>Key PIs</b>	<b>22/23 Target</b>	<b>23/24 Target</b>	<b>Target Rationale / Reason for deletion or addition</b>
<b>Committed People</b>			
Attendance at mandatory training for appointed members	100%	100%	
Completion of mandatory training by officers	N/A	100%	Need to ensure that all essential training is complete to mitigate risks and increase knowledge in developing areas
Sickness absence (av. days)	9	9	
Voluntary leavers rate	8%	8%	
Average time to appoint a vacant post	35 days	35 days	
Staff survey - levels of engagement score	660 'One Star'	660 'One Star'	2022 result was 619.4: 'One to Watch'
<b>Creative Council</b>			
Traineeships (incl apprentices)	7 days	8 days	Current level: 9
Budget gap reduction <b>NEW</b>	N/A	£1.706m	Budget gap highlighted in budget preparation 2023/24
<b>Customer Focus</b>			

<b>Key PIs</b>	<b>22/23 Target</b>	<b>23/24 Target</b>	<b>Target Rationale / Reason for deletion or addition</b>
Responsiveness – calls answered within 90 seconds	Baseline	100%	Achieved in 22/23: 100% all quarters
Responsiveness - Percentage of call messages returned within 1 working day	Baseline	100%	Achieved in 22/23: Q1: 96%; Q2: 91%; Q3: 99%
Waiting times at Trinity Street and 89 High Street	<10 mins	<10 mins	Achieved in 22/23: Q1: 96%; Q2: 98%; Q3: 100%
Satisfaction – Number of responses	Baseline	Aim to maximise	Achieved in 22/23: Q1: 38; Q2: 32; Q3: 39
Satisfaction - % level of satisfaction received	Baseline	90%	% calculated from average number of stars awarded by customers for each of 4 questions (max 5 per question). Measure is the percentage of the maximum average of 5 stars. Q1: 90%; Q2: 80%; Q3: 80%
Overall satisfaction with Worcester City Council	70%	60%	2022/23 = 55%
Satisfaction with service areas: Number of service areas where satisfaction increased	16/16	16/16	2022/23 = 7/16
Satisfaction with service areas: - Percentage increase in satisfaction level	8%	5%	2022/23 = 3%
<b>Good Governance</b>			
Net spend - (surplus)/deficit £000	£0k	£0k	Aim is to achieve balanced budget
No. of days to process new Housing Benefit claims	21 days	21 days	Targets as per Civica contract – to be reviewed in 23/24 following transfer
No. of days to process new Council Tax Support claims	31 days	31 days	Targets as per Civica contract – to be reviewed in 23/24 following transfer
<b>Strong Performance</b>			
No. of Stage I complaints	Data Only		
Percentage of complaints resolved at Stage I	95%	95%	
No. of complaints upheld against the Council by LGO <b>NEW</b>	N/A	0	LGO provides an external measure of the council's performance in customer satisfaction and compliance
<b>Remove</b>			<b>Rational for removal</b>
Quality - % level of service quality received			Baselining activity indicated that no consistently-reportable data could be derived.