



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 1 1 6

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	
<p>The strategy is still a work in progress - SYSTRA are currently reviewing the work undertaken to date to ensure that Air Quality duties are being fully considered.</p> <p>The consultation draft is expected to be completed at the end of May with overall completion by Q2 2023 and it is proposed that the due date is amended accordingly.</p>	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	
<p>Business plan signed off by government, now moving into delivery phase.</p>	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	
<p>Government funding confirmed during Q1 and this action can now be closed as complete.</p> <p>The delivery phase of this project is overseen by Health & Wellbeing Committee.</p>	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>Design team has now been appointed - Askew Cavanna is lead consultants.</p> <p>Currently progressing concept work and timeline.</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>Spend profiles approved and projects beginning to deliver. Expenditure for year 1 in line with original profile by 31/03/23.</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 deadline for submission was extended by government to end of July 2022, which was achieved. The Department indicated that the bid was compliant and passed the first level of assurance on 30 September 2022. However, the bid was not approved.</p> <p>Feedback has been received which indicated that if there are future bidding rounds the application should focus on a single project rather than multiple projects.</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

The ground remediation strategy has been agreed in principle and discussions/negotiations continue around roles undertaken by each party and their share of costs, to be resolved by 30 June 2023, which is the long stop date for a Development Agreement. Start on site is likely to be delayed until late Autumn 2023 and it is proposed that the project due date is revised to 31 March 2024.

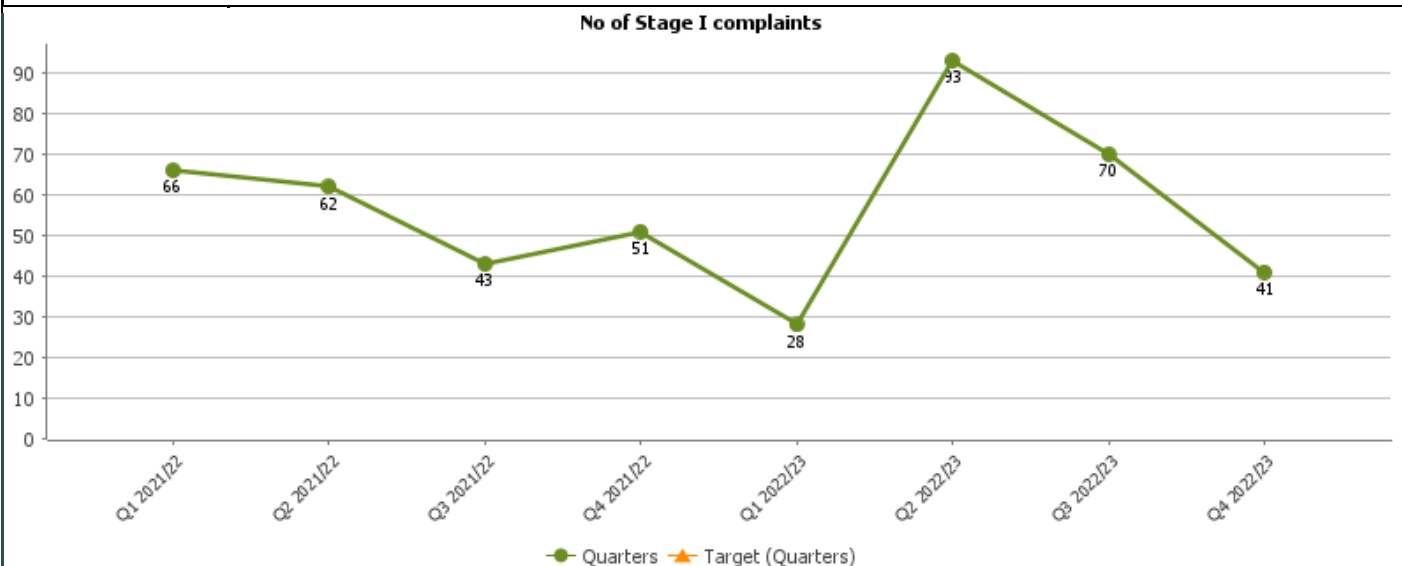
Sponsor	Shane Flynn
Due Date	31-Dec-2023
Original Due Date	31-Dec-2023
Current Status	
Expected Outcome	

P&R Key Performance Indicators 2022/23

PI Status		Short Term Trends	
	Alert		Improving
	Warning		No Change
	OK		Getting Worse
	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	41	Sponsor	David Sutton
	Aim to Minimise	Current Target			



The number of complaints received in Quarter 4 was 41 which is a decrease on the same period last year.

The largest proportion of Q4 complaints were relating Parking & Car Parks (19). The majority of these complaints concerned faulty and out of order Pay & Display ticket machines. Seven complaints were received regarding Social Housing Banding administration and private sector housing inspections.

Compliments -

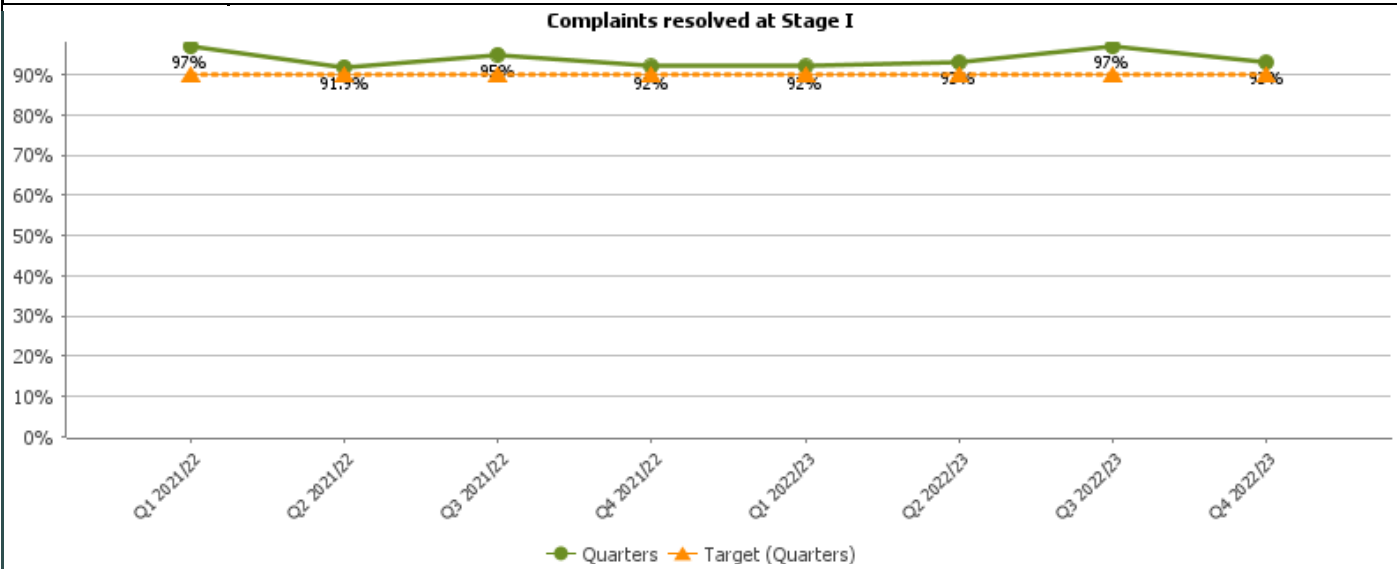
The Council received 15 compliments in Q4, where customers took the opportunity to contact the Council regarding individuals, services, processes and events.

These included helpfulness and good communication dealing with a range of issues, such as staff assisting families in Bereavement Services receiving cards and emails of thanks at a difficult time, Guildhall events and assistance with the Planning Application process.

Quarterly		Value	Target		
Q4 2021/22		51	n/a		
Q1 2022/23		28	n/a		
Q2 2022/23		93	n/a		
Q3 2022/23		70	n/a		
Q4 2022/23		41	n/a		
Annual	Value	Target	Status	Short Trend	
2021/22	222	n/a		↓	
2022/23	232	n/a		↓	

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.



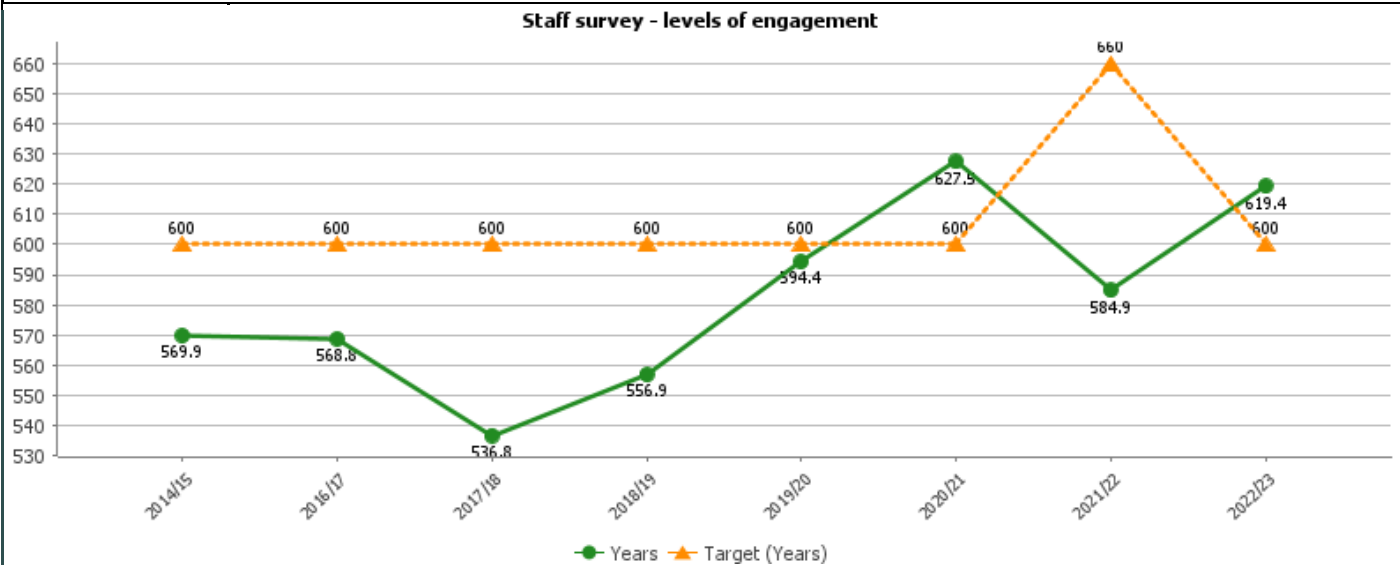
RAG		Current Value	93%	Sponsor	David Sutton
	Aim to Maximise	Current Target	90%		

93% of all complaints received by the Council were resolved at Stage 1 of the complaints process, with three being escalated to Stage 2.

Quarterly	Value	Target			
Q4 2021/22	92%	90%			
Q1 2022/23	92%	90%			
Q2 2022/23	93%	90%			
Q3 2022/23	97%	90%			
Q4 2022/23	93%	90%			
Annual	Value	Target	Status	Short Trend	
2021/22	90%	90%			
2022/23	90%	90%			

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	619.4	Sponsor	David Sutton
Aim to Maximise		Current Target	600		

Annual PI.

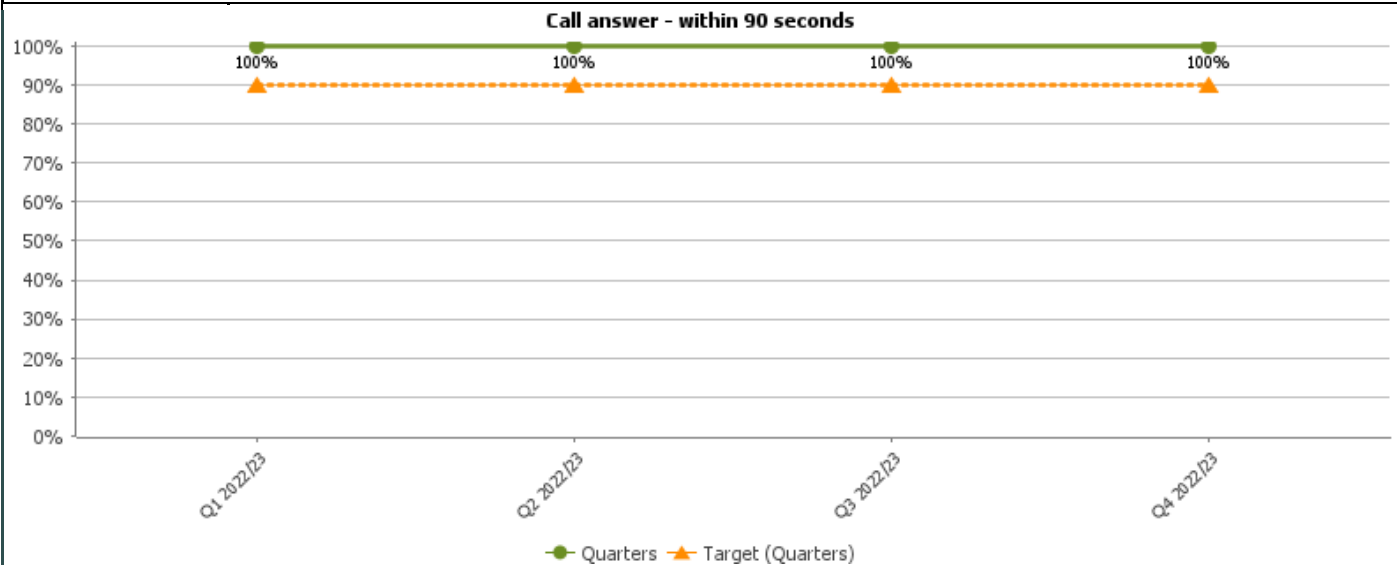
The 2022 survey has seen the Council return to the "One to Watch" category (score >600), with enhanced levels of engagement across all but one of the eight categories. The survey was carried out prior to the 2023 pay settlement being agreed.

Analysis of the detailed results has been undertaken and will be used to shape the delivery of the Council's people strategy as we aim to meet the next target of being in the one star category with a score >660.

Annual	Value	Target	Status	Short Trend
2021/22	584.9	660		
2022/23	619.4	600		

Call answer - within 90 seconds

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



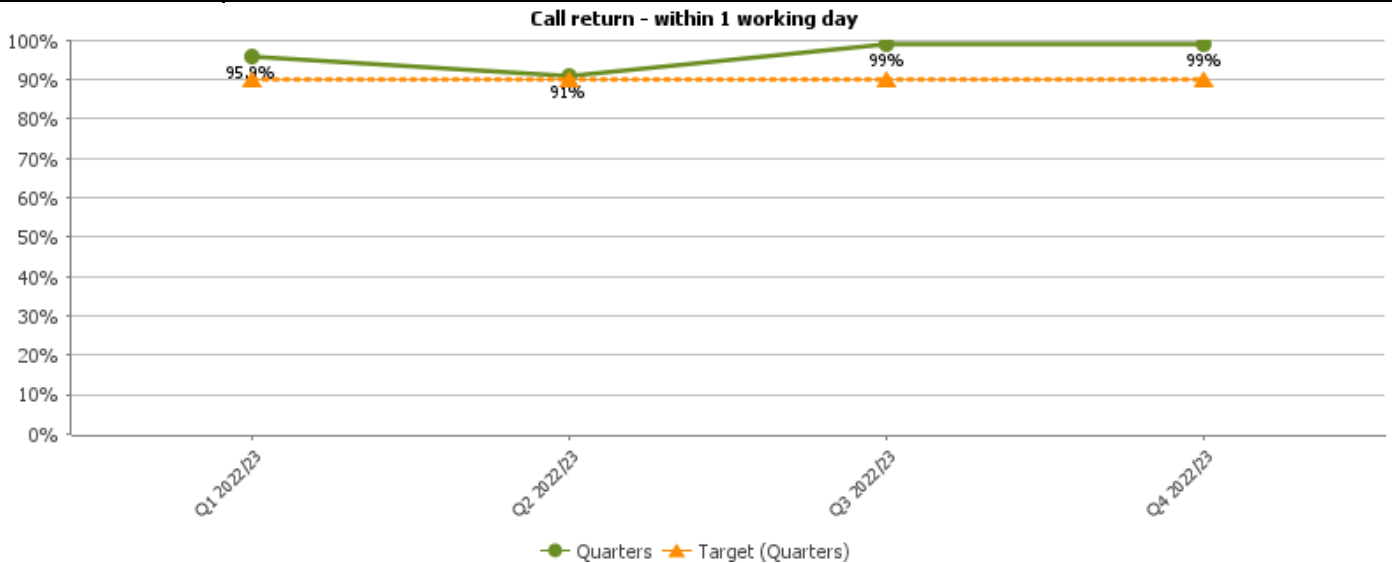
RAG		Current Value	100%	Sponsor	David Sutton
	Aim to Maximise	Current Target	90%		

The main council number was contacted 6,139 times 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, 2,068 selected to speak with an officer, which may be via "message and return" or live call answering. Live calls taken were answered on average within 16 seconds.

Quarterly	Value	Target		
Q1 2022/23	100%	90%		
Q2 2022/23	100%	90%		
Q3 2022/23	100%	90%		
Q4 2022/23	100%	90%		
Annual	Value	Target	Status	Short Trend
2022/23	100%	90%		n/a

Call return - within 1 working day

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



RAG		Current Value	99%	Sponsor	David Sutton
Aim to Maximise		Current Target	90%		

The main council number was contacted 6,139 times 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, 2,068 selected to speak with an officer, which may be via "message and return" or live call answering. Live calls taken were answered on average within 16 seconds.

In addition to calls, we also received 12,056 customer emails to generic customer service mailboxes. 98.7% of which were responded to within 1 working day.

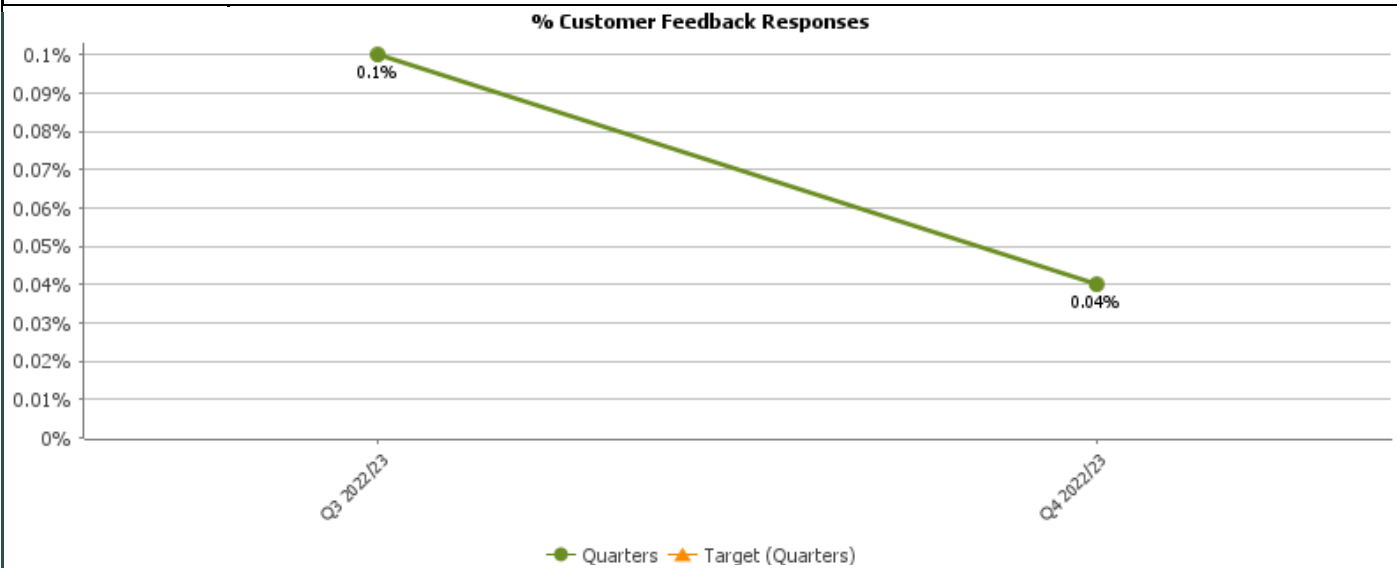
Customer service assistants also welcomed and supported over 2,950 walk in customers on the spot.

All services offered as a priority on our main council phone line for customers are now using Ignite: *Housing Team / Housing Customer Services at Trinity Street, Environmental Operations, Parking Services, Guildhall Customer Services, Guildhall Hire / Events, Electoral Services, Community Services, Private Sector Housing and Planning Services*

Quarterly	Value	Target		
Q1 2022/23	95.9%	90%		
Q2 2022/23	91%	90%		
Q3 2022/23	99%	90%		
Q4 2022/23	99%	90%		
Annual	Value	Target	Status	Short Trend
2022/23	96.2%	90%		n/a

% Customer Feedback Responses

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



RAG		Current Value 0.04%	Sponsor David Sutton
Aim to Maximise		Current Target	

Feedback was received from 10 customers during the period measuring our responsiveness, politeness and helpfulness. Relative to the number of interactions for the period, this remains less than 0.1% of all contacts recorded.

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.

Quarterly	Value	Target		
Q1 2022/23	Data not available	n/a		
Q2 2022/23	Data not available	n/a		
Q3 2022/23	0.1%	n/a		
Q4 2022/23	0.04%	n/a		
Annual	Value	Target	Status	Short Trend
2022/23	82%	n/a		n/a

% Customer Feedback Satisfaction

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




RAG 	Current Value 96.2%	Sponsor David Sutton
Aim to Maximise	Current Target	

29 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 0.1% of all contacts recorded.

Those customers who did respond (10), on average scored the service they received as 5 stars out of 5 stars. In general, the comments about the officers involved and the service provided was more favourable than last quarter Feedback provided was equally distributed between face to face, telephone and email interactions, although front-line Customer Service Agents received a number of personal compliments. Out of all interactions there was only one negative comment.

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.

Quarterly	Value	Target		
Q1 2022/23	90%	n/a		
Q2 2022/23	80%	n/a		
Q3 2022/23	80%	n/a		
Q4 2022/23	96.2%	n/a		
Annual	Value	Target	Status	Short Trend
2022/23	82%	n/a		n/a

% 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	

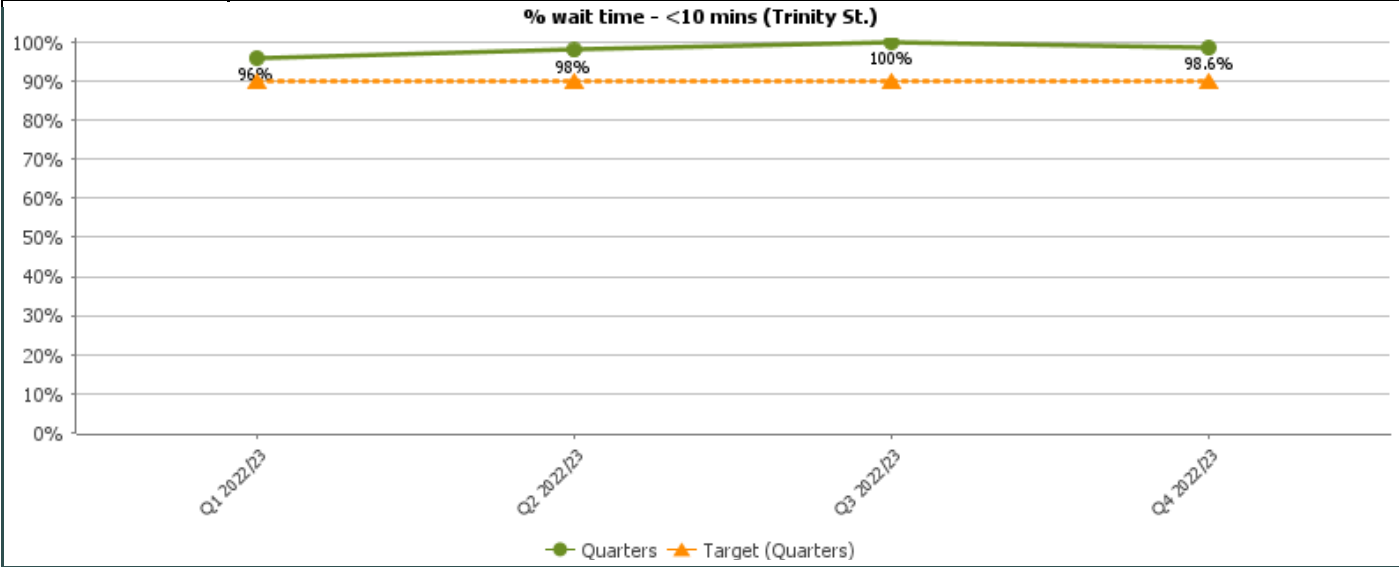
We monitor the quality of customer service provision in the following ways:

- 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. Complaints have been received following the ongoing issues with Car Parking Ticket Machine card charges at the beginning of the quarter, which have now been resolved.
- Quarterly review of feedback received from our customers via the dedicated feedback form (overall achieving 80% satisfaction)
- As required, formal quality reviews will be undertaken if quality concerns arise from any of the above (no issues identified during the period)

Quarterly	Value	Target		
Q1 2022/23	Data not available			
Q2 2022/23	Data not available			
Q3 2022/23	Data not available			
Q4 2022/23	Data not available			
Annual				
	Value	Target	Status	Short Trend
2022/23	Data not available			

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

Description: Customer Service Responsiveness - the percentage of wait times (pre-arranged appointments telephony or face to face) for customers for Trinity Street Housing Advice Centre that were less than 10 minutes.



RAG		Current Value	98.6%	Sponsor	Tom Mountford
	Aim to Maximise	Current Target	90%		

We conducted 140 appointments.

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.

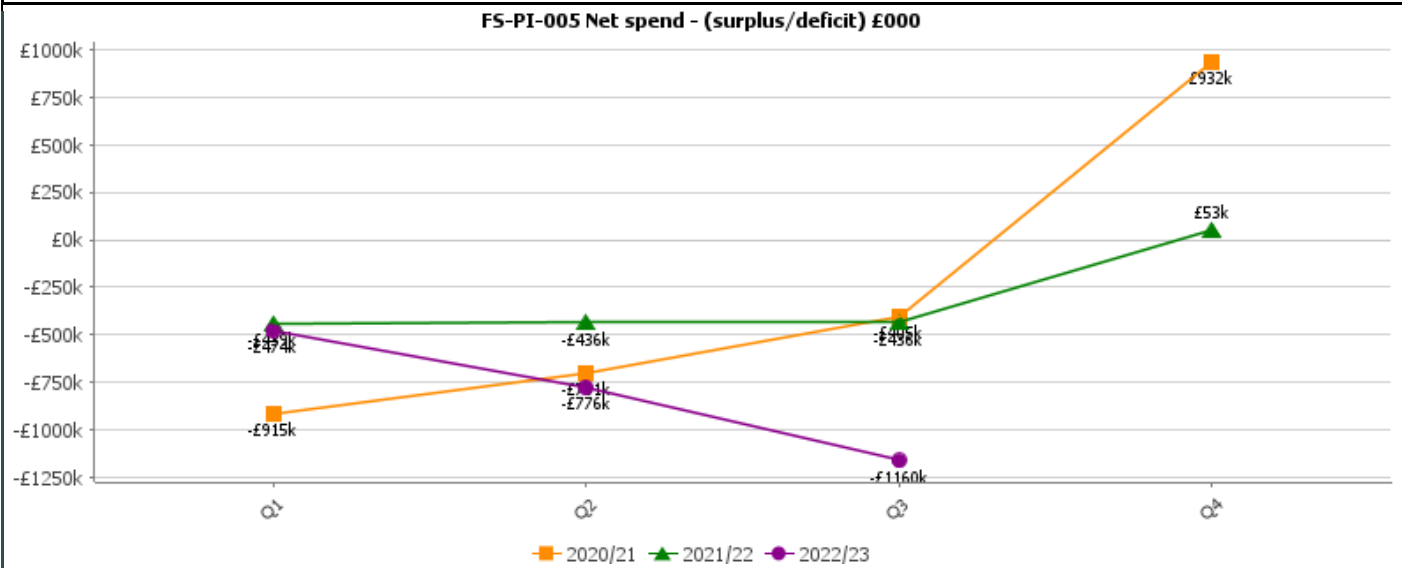
Our system for recording customer wait times for pre-booked appointments relies on manually updating the system at the start and end of an appointment. There were 2 appointments during the quarter where the customer waited more than 10 minutes.

Quarterly	Value	Target
Q1 2022/23	96%	90%
Q2 2022/23	98%	90%
Q3 2022/23	100%	90%
Q4 2022/23	98.6%	90%

Annual	Value	Target	Status	Short Trend
2022/23	97.8%	90%		n/a

Net spend - (surplus/deficit) £000

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



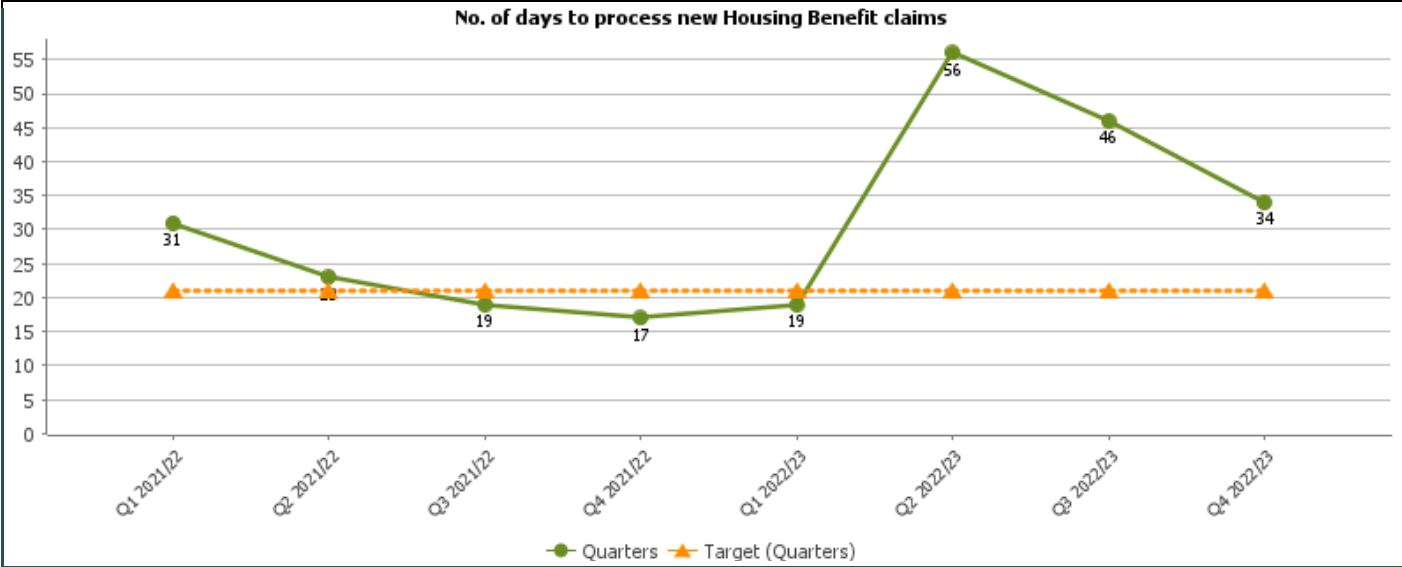
RAG		Current Value	-£1160k	Sponsor	Mark Baldwin
	Aim to Maximise	Current Target	£0k		

To follow. The Outturn will be reported to Committee at its meeting of 25 July.

Quarterly	Value	Target		
Q4 2021/22	£53k	£0k		
Q1 2022/23	-£474k	£0k		
Q2 2022/23	-£776k	£0k		
Q3 2022/23	-£1160k	£0k		
Q4 2022/23	TBC	£0k		
Annual				
	Value	Target	Status	Short Trend
2021/22	£53k	£0k		
2022/23	TBC	£0k		

No. of days to process new Housing Benefit claims

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



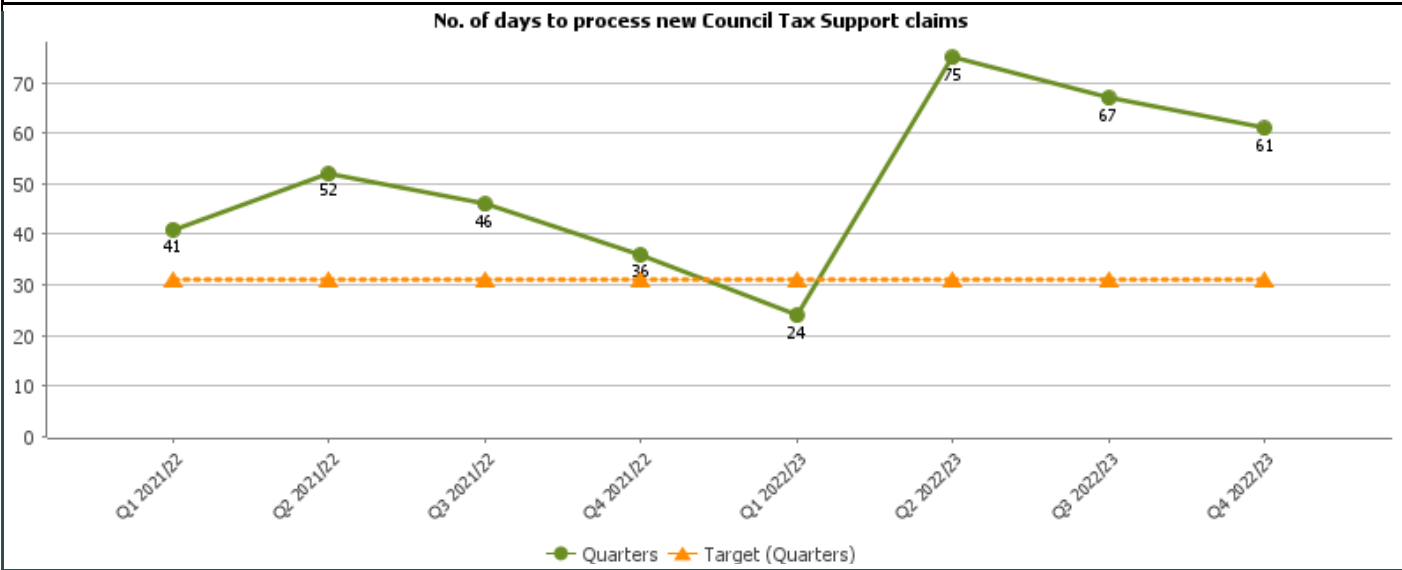
RAG		Current Value	34	Sponsor	Mark Baldwin
Aim to Minimise		Current Target	21		

The continued focus on reducing the backlog of applications is resulting in improvements in processing times. There remain issues relating to loss of data during the transition to the Civica System and the transfer of the service in house but these are being resolved and standard processes for overpayment recovery should be in place during the first quarter of 2023/24.

Quarterly	Value	Target		
Q4 2021/22	17	21		
Q1 2022/23	19	21		
Q2 2022/23	56	21		
Q3 2022/23	46	21		
Q4 2022/23	34	21		
Annual	Value	Target	Status	Short Trend
2021/22	22	21		n/a
2022/23	34	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	61	Sponsor	Mark Baldwin
Aim to Minimise		Current Target	31		

As with Benefit claims, the service continues to reduce the backlog for Council Tax Support Claims. This is less critical than housing benefit as Council Tax payments can be suspended pending assessment of the claim and there is less financial impact as a result of under-recovery. Nevertheless, the targets form part of the new service arrangements and continue to be closely monitored by the Shared Services Board.

Quarterly	Value	Target		
Q4 2021/22	36	31		
Q1 2022/23	24	31		
Q2 2022/23	75	31		
Q3 2022/23	67	31		
Q4 2022/23	61	31		
Annual	Value	Target	Status	Short Trend
2021/22	44	21		n/a
2022/23	61	31		

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%

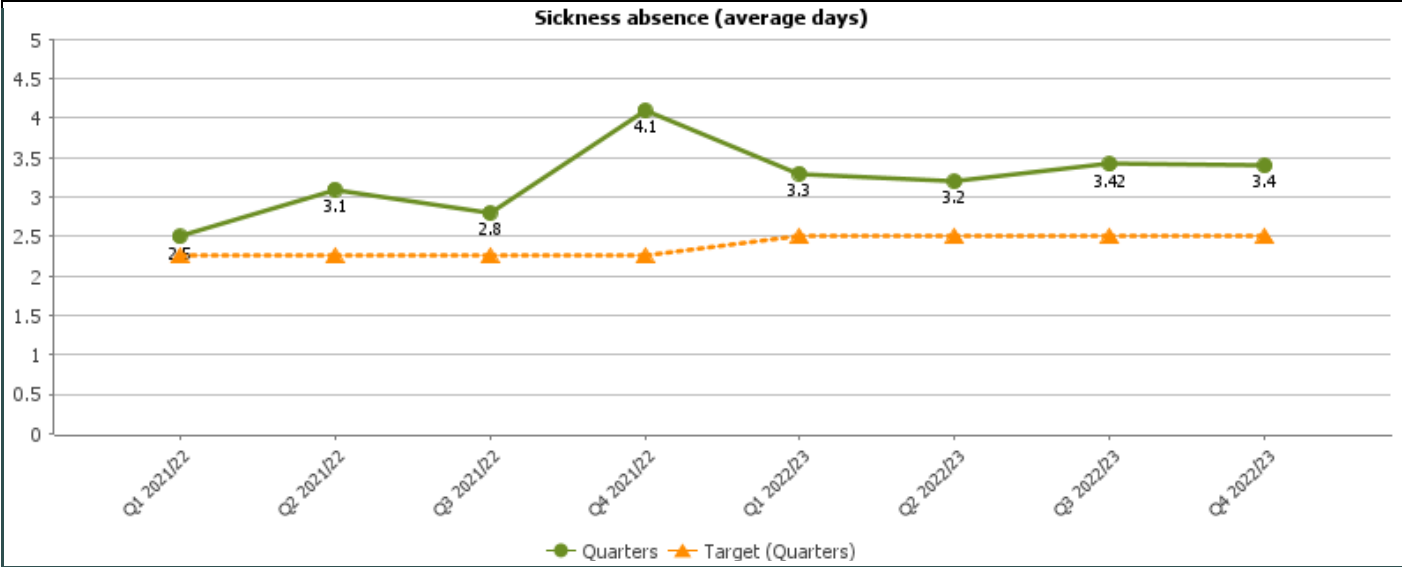
Annual PI.

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

Annual	Value	Target	Status	Short Trend
2021/22	100%	100%	✔	↑
2022/23	100%	100%	✔	▬

Sickness absence (average days)

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



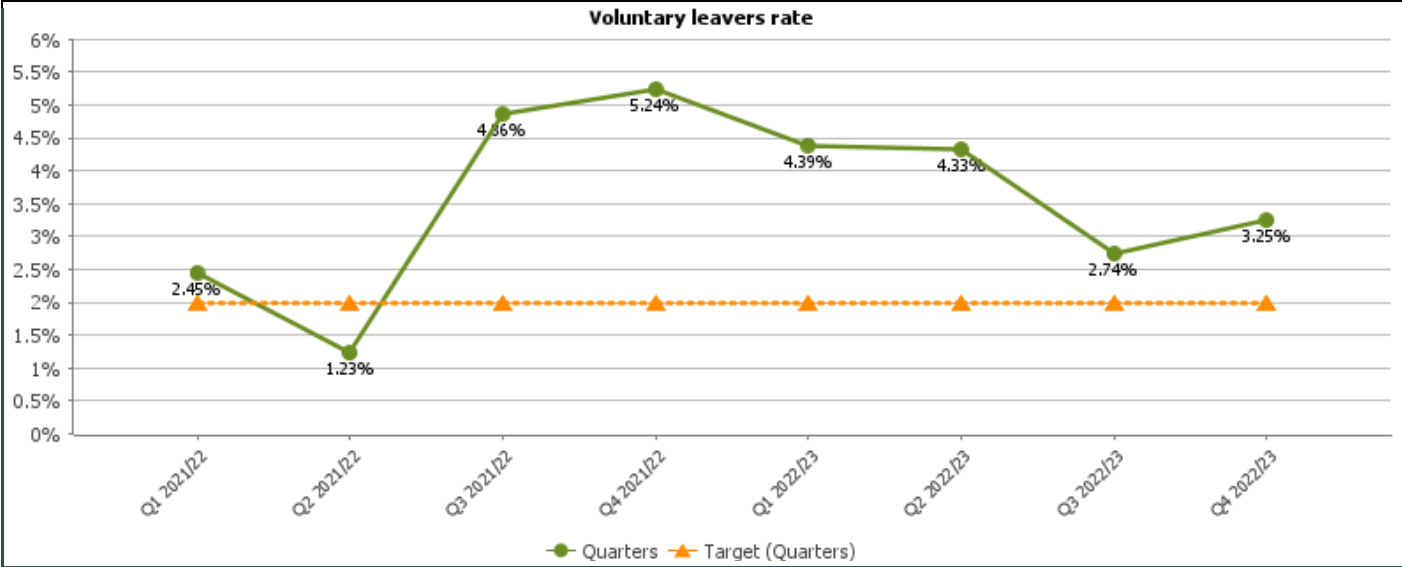
RAG		Current Value	3.4	Sponsor	Sian Stroud
	Aim to Minimise	Current Target	2.5		

Quarterly	Value	Target
Q4 2021/22	4.1	2.25
Q1 2022/23	3.3	2.5
Q2 2022/23	3.2	2.5
Q3 2022/23	3.42	2.5
Q4 2022/23	3.4	2.5

Annual	Value	Target	Status	Short Trend
2021/22	12.5	9		
2022/23	13.32	9		

Voluntary leavers rate

Description: Percentage of staff leaving the organisation voluntarily.



RAG		Current Value	3.25%	Sponsor	Sian Stroud
	Aim to Minimise	Current Target	2%		

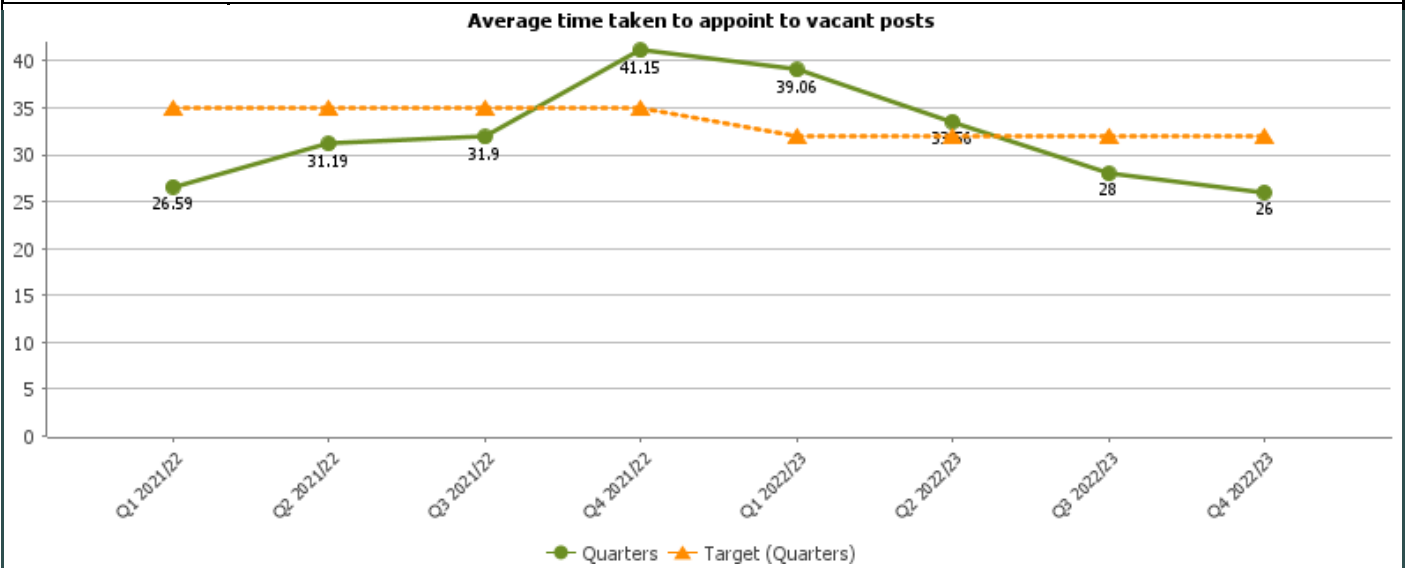
Although the leavers rate is higher than the target it has reduced from nearly 18% as a rolling 12 month average in the last quarter to 14.67% for the full 12 months up to the end of year.

Quarterly	Value	Target
Q4 2021/22	5.24%	2%
Q1 2022/23	4.39%	2%
Q2 2022/23	4.33%	2%
Q3 2022/23	2.74%	2%
Q4 2022/23	3.25%	2%

Annual	Value	Target	Status	Short Trend
2021/22	13.8%	8%		
2022/23	14.67%	8%		

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.



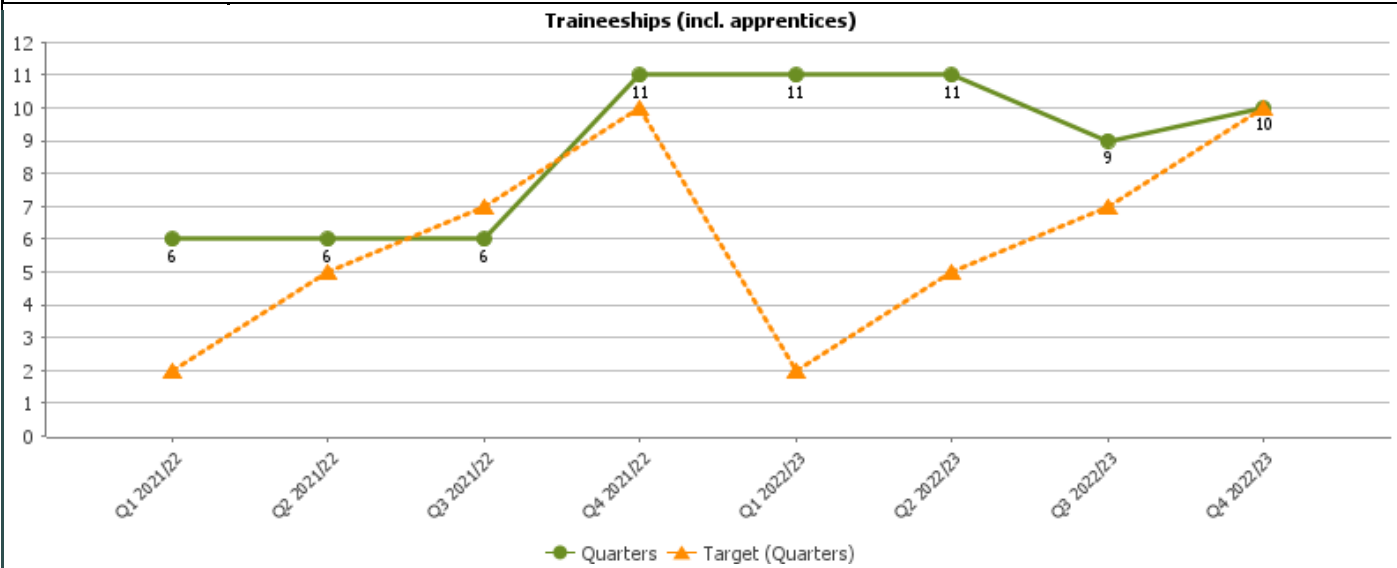
RAG		Current Value	26	Sponsor	Sian Stroud
Aim to Minimise		Current Target	32		

Quarterly	Value	Target
Q4 2021/22	41.15	35
Q1 2022/23	39.06	32
Q2 2022/23	33.56	32
Q3 2022/23	28	32
Q4 2022/23	26	32

Annual	Value	Target	Status	Short Trend
2021/22	32.71	35		
2022/23	31	32		

Traineeships (incl. apprentices)

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



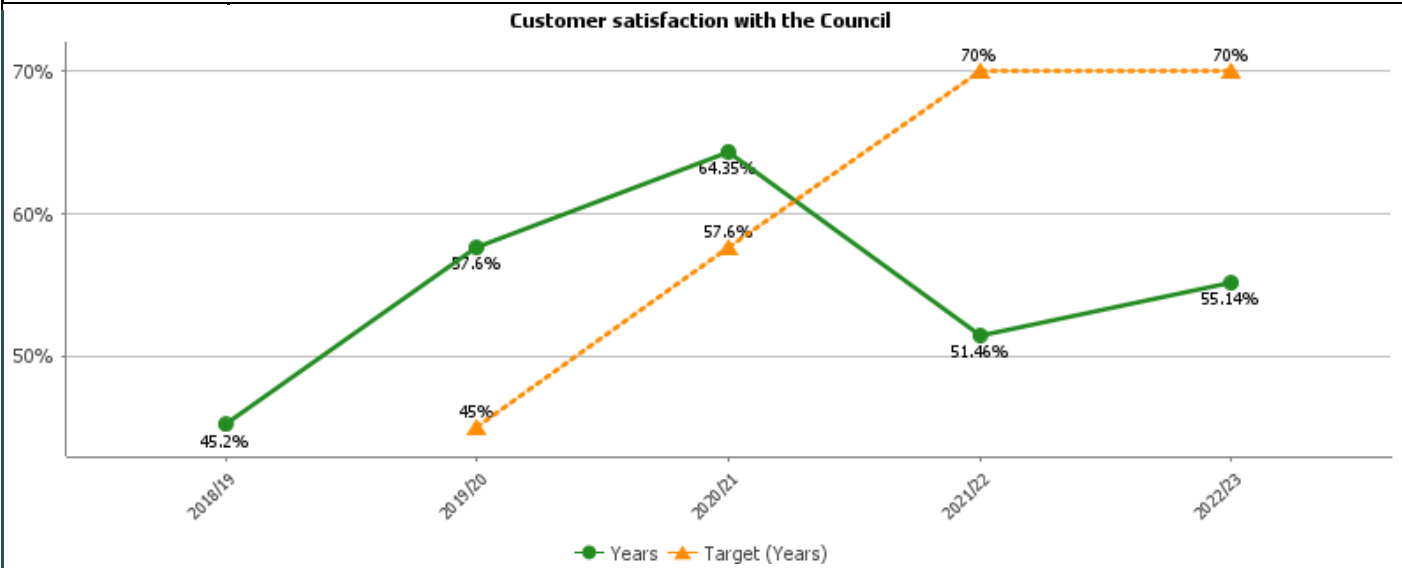
RAG		Current Value	10	Sponsor	Sian Stroud
Aim to Maximise		Current Target	10		

Quarterly	Value	Target
Q4 2021/22	11	10
Q1 2022/23	11	2
Q2 2022/23	11	5
Q3 2022/23	9	7
Q4 2022/23	10	10

Annual	Value	Target	Status	Short Trend
2021/22	11	10		
2022/23	10	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	55.14%	Sponsor	David Blake
Aim to Maximise		Current Target	70%		

Annual PI. Satisfaction questions were included in the Annual Survey undertaken in October/November 2022. Satisfaction with the Council has increased since the previous survey in 2021 and satisfaction remains higher than at the level indicated when the question was first asked in 2018 (45.2%).

Please note the response base for 2022 was larger than 2021: 2022 - 1090, 2021 - 721.

Annual	Value	Target	Status	Short Trend
2021/22	51.46%	70%		
2022/23	55.14%	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 2022. Service level satisfaction levels increased for 7 services, as in 2020 and 2021:

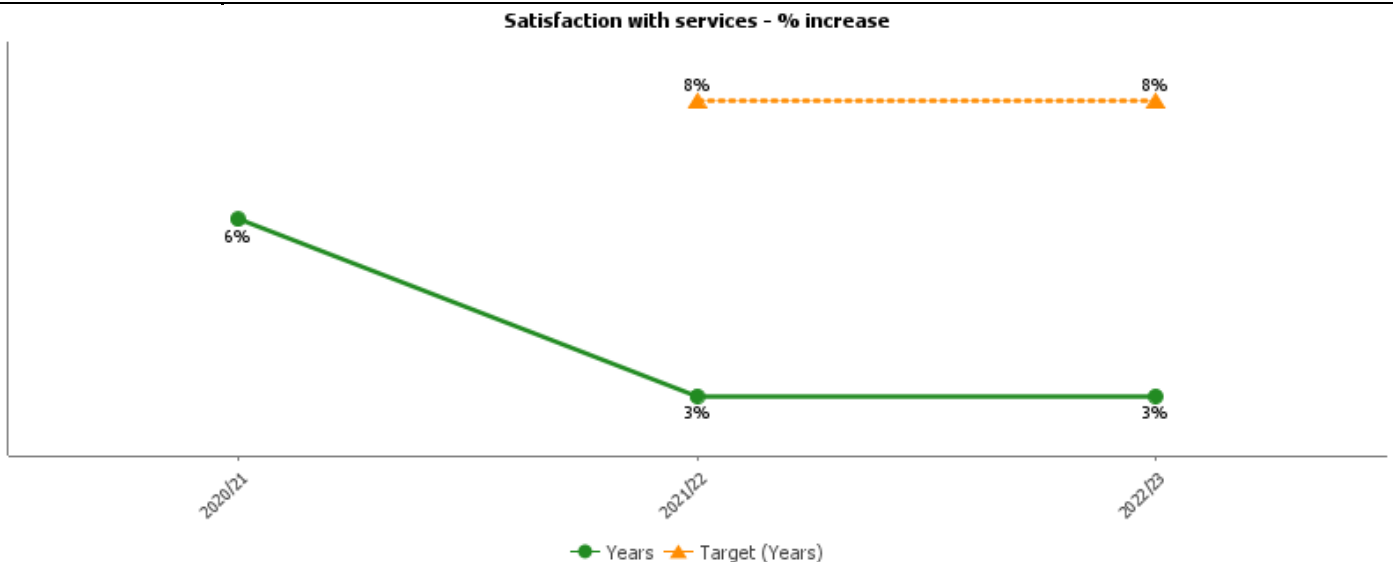
- Rubbish collection and recycling
- Garden waste collection
- Arts and culture events and facilities
- Sports and leisure activities and facilities
- Licensing
- Environmental Health & regulation
- Customer Service Centre

Four services have shown continuous improvement across the last two years – Arts and cultural activities & facilities, Sports & leisure activities & facilities, Environmental Health & regulation and Customer Service Centres.

Annual	Value	Target	Status	Short Trend
2021/22	7	16		▬
2022/23	7	16		▬

Satisfaction with services - % increase

Description: Percentage increase in service satisfaction levels - extent of improvement where satisfaction levels increased.



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 2022. For the seven services that showed increased satisfaction, the rate of increase was 3%, the same as for 2021 although the services showing improvement were different.

Annual	Value	Target	Status	Short Trend
2021/22	3%	8%		
2022/23	3%	8%		