

2018/19 Performance Scorecard

Action Key		PI Key	
	Cancelled		Alert
	Overdue		Warning
	Some concerns - milestone(s) missed		OK
	In Progress		Unknown
	Complete		Data Only



Policy & Resources Committee Performance Scorecard 2018/19

City Plan
Actions 1 1 3

Review of community grants and process to include Task and Finish

Development of Worcester City Masterplan

Stage 2 Feasibility Study for Kepax Pedestrian Bridge

Sansome Walk: future development options

Local Transport Plan 4 - Worcester Actions

Achieving Excellence
Actions 0 2 6

Stakeholder Management – mapping & plan

Workforce Development Strategy

Improved Contract and Shared Service Plan

ICT Strategy and fit for purpose arrangements

Achieving Excellence - Developing Continuous improvement approach

Implementation of General Data Protection Regulation

Property Service Review

Customer Strategy and future delivery arrangements

Key PIs
PIs 2 2 2

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

Complaint resolution

Annual

Staff survey - levels of engagement

Satisfaction with customer services

Customer satisfaction with the Council

Policy & Resources Committee Performance Report







City Plan



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

Review of community grants and process to include Task and Finish	
The project is now complete and will be closed.	Sponsor Alice Davey
	Due Date 31-Mar-2019
	Original Due Date 31-Mar-2018
	Current Status
	Expected Outcome









Development of Worcester City Masterplan	
<p>Review of consultation responses completed awaiting approval from senior Officers/Members for proposed amendments to masterplan.</p> <p>Consultation responses to be presented to January PED Committee for noting and then final version to March P&R Committee for adoption.</p>	Sponsor Philippa Smith
	Due Date 31-Dec-2018
	Original Due Date 31-Dec-2017
	Current Status
	Expected Outcome

Sansome Walk future development options		
<p>During pre-demolition investigations, by the demolition contractor, further asbestos was identified within the fabric of the building. This has resulted in the need to postpone demolition works until further assessments, programmes and costing of works have been completed.</p> <p>It is suggested that amendments of the milestones needs to be agreed.</p>	Sponsor	Philippa Smith
	Due Date	31-Aug-2019
	Original Due Date	31-Mar-2019
	Current Status	
	Expected Outcome	

Local Transport Plan 4 - Worcester Actions		
<p>A draft project outline has been received from the County Council. Discussions are to take place between City and County officers to finalise the brief and agree timescales for the production of the study.</p>	Sponsor	Philippa Smith
	Due Date	31-Mar-2019
	Original Due Date	31-Mar-2019
	Current Status	
	Expected Outcome	

Stage 2 Feasibility Study for Kepax Pedestrian Bridge		
<p>Further surveys are being progressed to allow further work on the scheme.</p> <p>Progress made this period includes:</p> <p>Scoping review, feasibility study and topographical survey completed</p> <p>Traffic Survey/Planning (started WC 21/01/19) commenced</p> <p>Following surveys programmed:</p> <p>Ground Investigation Phase 1 programmed to start early March.</p> <p>Flood Risk Assessment programmed to start early March.</p> <p>Ecology Surveys: Preliminary Ecological Appraisal (PEA) to commence in March 2019 to allow detailed surveys to commence over the Spring/Summer (Extent of surveys to be determined within the PEA)</p> <p>Current programme is online for completion by October 2019.</p> <p>On track for update report March P&R Committee.</p> <p>It should be noted that initial design considerations will be due to increased span of river (compared with Diglis) there is likely to be increase in height of structure.</p>	Sponsor	Philippa Smith
	Due Date	31-Oct-2019
	Original Due Date	31-Oct-2019
	Current Status	
	Expected Outcome	

Excellent Council

Stakeholder Management – mapping & plan	
<p>Survey responses now received from all service areas.</p> <p>Work is underway to classify the identified stakeholders by category and significance.</p> <p>The planned workshop with the Wider Management Team has been postponed from the original January date - new date yet to be agreed.</p> <p>Due to this delay it is proposed to change the overall due date from 31 March to 31 May.</p>	Sponsor David Sutton
	Due Date 31-Mar-2019
	Original Due Date 31-Mar-2018
	Current Status 
	Expected Outcome 
Workforce Development Strategy	
<p>This project focused on the development of an effective workforce development strategy and securing CLT adoption. The final strategy now called the People Strategy was adopted and launched at the Non 18 staff conferences. A new project has been created in Pentana to measure and report on the actions involved in delivering the strategy</p>	Sponsor Mark Edwards
	Due Date 31-Mar-2018
	Original Due Date 31-Mar-2018
	Current Status 
	Expected Outcome 
ICT Strategy and fit for purpose arrangements	
<p>A draft strategy was circulated to CLT for decision on 15th January.</p> <p>A draft will then be presented to Leadership Group during February and the final strategy recommended for adoption by Policy & Resources Committee on 19th March 2019</p>	Sponsor David Sutton
	Due Date 31-Mar-2019
	Original Due Date 30-Sep-2018
	Current Status 
	Expected Outcome 
Property Service Review	
<p>Structure agreed for new service and all positions now filled by TUPE or open recruitment and will be in position by mid March with exception of Support Assistant (advertising to begin w/c 31 December) and part time Valuer for which other options will be considered.</p> <p>Asset management data base ordered and in the process of being populated with data. Work has begun on creating interface between this TF Cloud system and Council financial systems to allow order and payment from this system.</p>	Sponsor Kevin Moore
	Due Date 31-Mar-2019
	Original Due Date 31-Mar-2019
	Current Status 
	Expected Outcome 

Completeness and accuracy of contract and property data provided to date by PPL remains the biggest issue at present. New interim arrangements to be made with current contractor/suppliers to be effective from 1 April 2019.



Internal working arrangements and procedures now to be devised with the support of TUPE'd staff.

Customer Strategy and future delivery arrangements

Negotiations with partners and the contractor have continued in this period following MHDC's decision to leave the partnership. Agreement on contractual terms has not yet been finalised, although this will not affect continued service delivery.

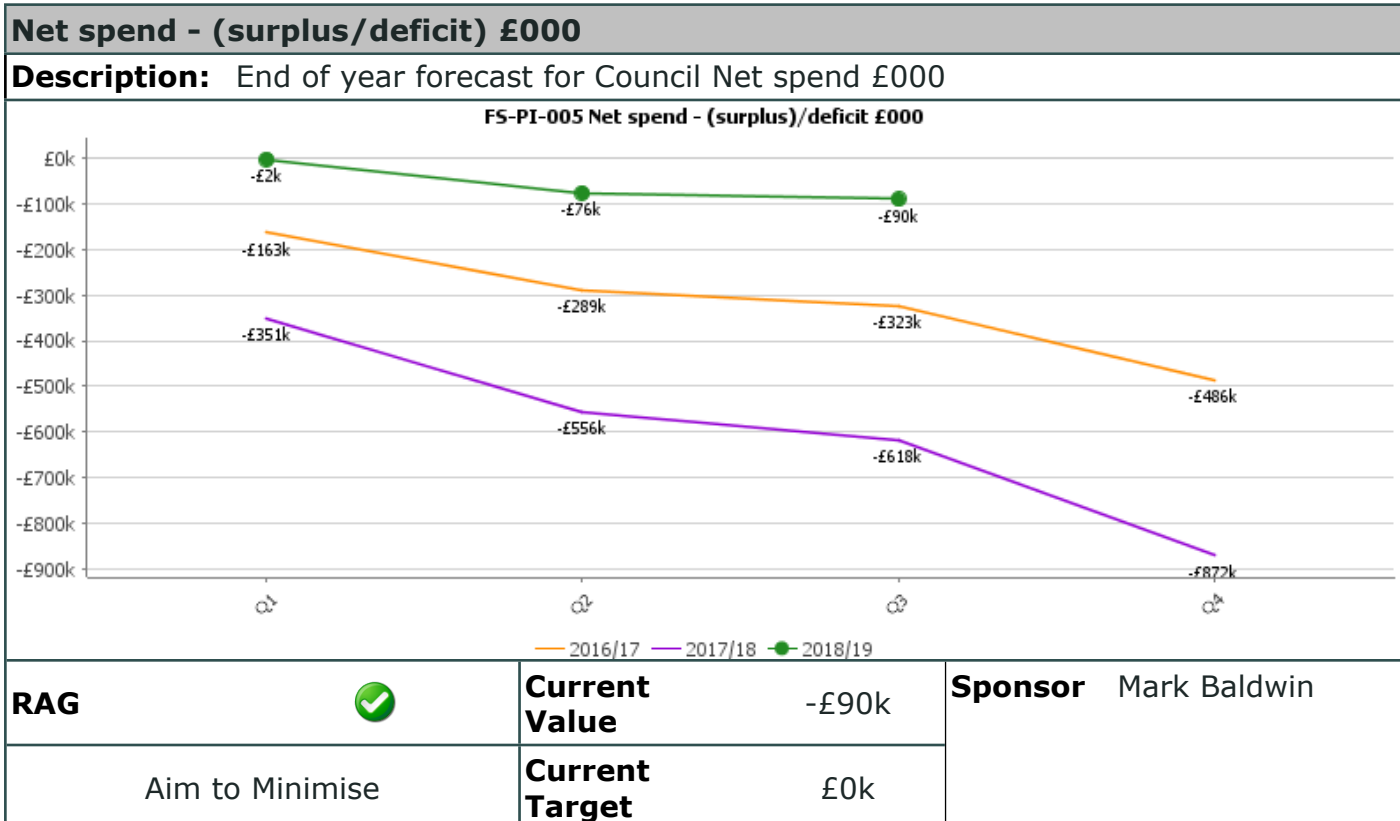
Officers are continuing to investigate alternative locations for face to face service delivery following discussions with the Hive in Q2.

Project is Amber as it was expected that we would be in a position to bring a report to P&R in December. This has been rescheduled to March 2019 and the milestone will be reset.

Sponsor	David Sutton
Due Date	31-Jul-2019
Original Due Date	31-Mar-2018
Current Status	
Expected Outcome	

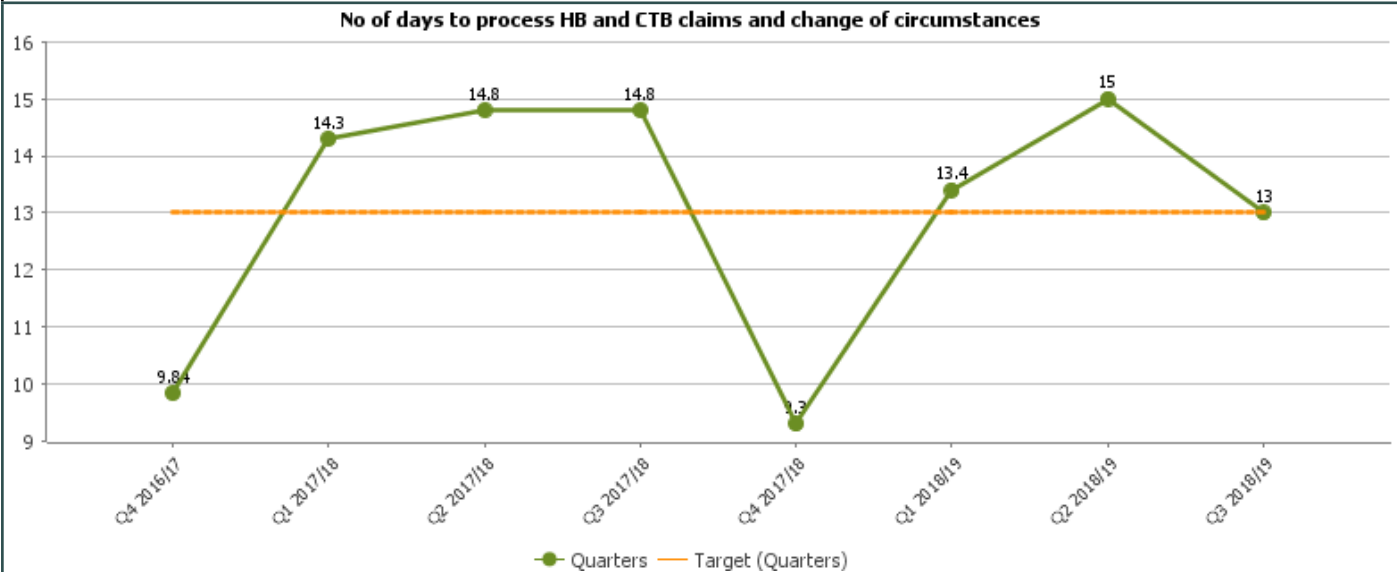
P&R Key Performance Indicators

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only



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

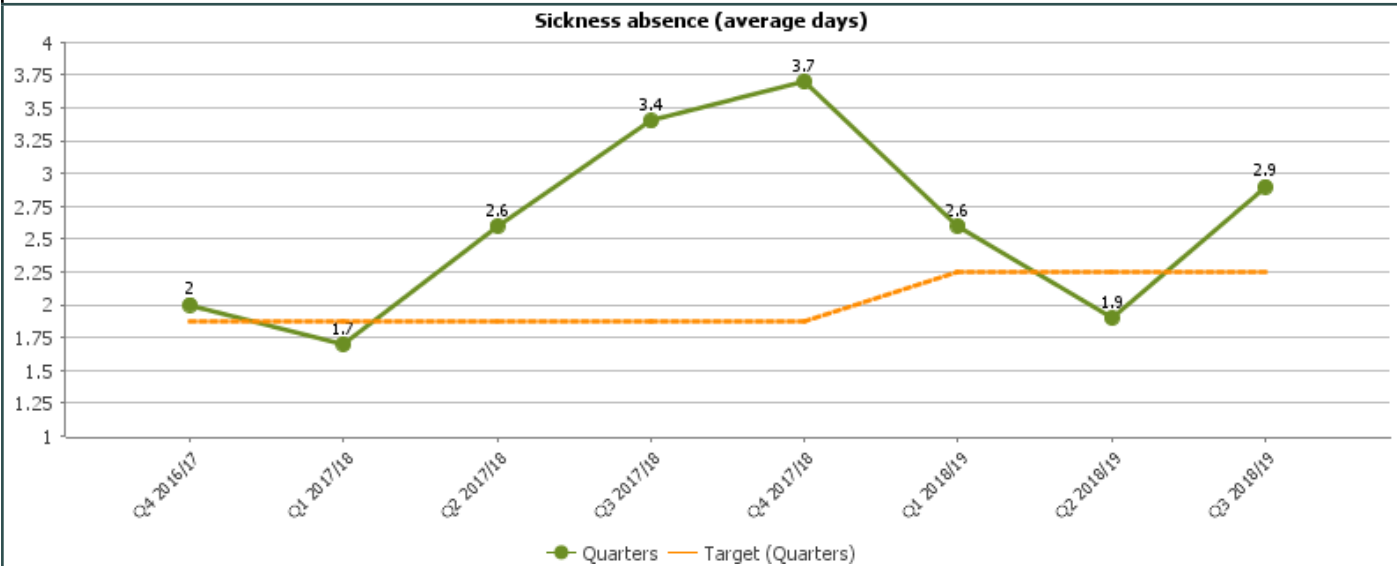
Description: No of days to process Housing Benefit and Council Tax Benefit claims and change of circumstances



RAG		Current Value	13	Sponsor	Mark Baldwin
	Aim to Minimise	Current Target	13		

Sickness absence (average days)

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

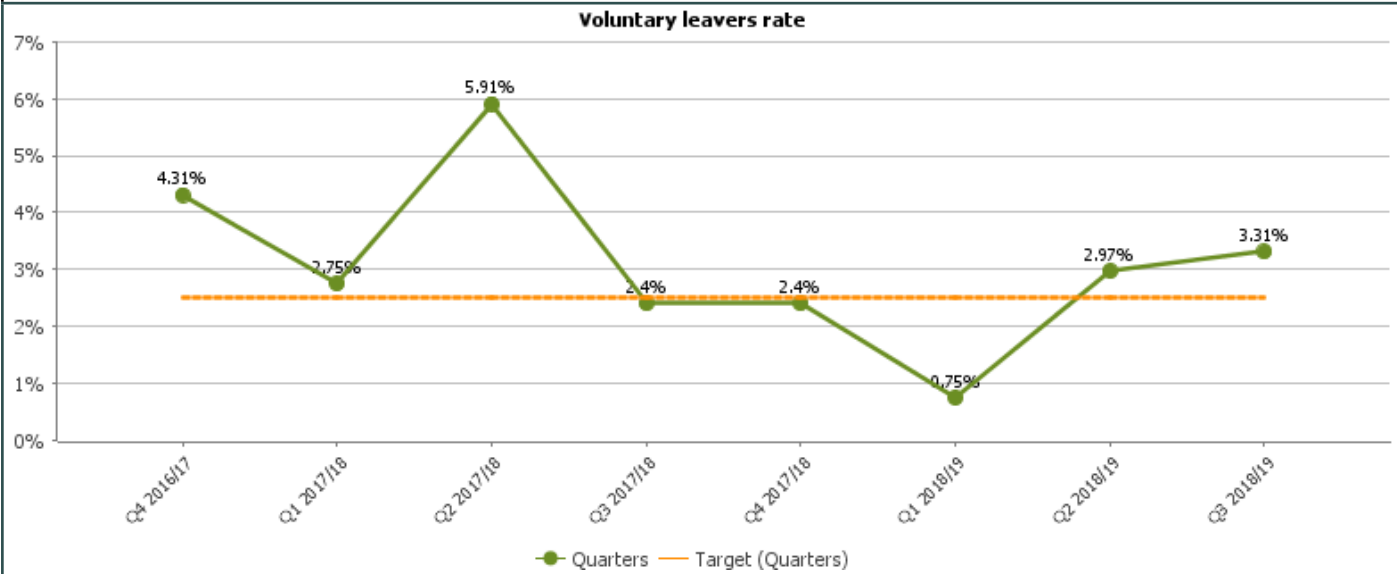


RAG		Current Value	2.9	Sponsor	Mark Edwards
	Aim to Minimise	Current Target	2.25		

Although this is worse than last quarter, if we compare to Q3 for the last 2 years there is an improvement as both these years were over 3.5. We will continue to monitor the effectiveness of Firstcare during Q4.

Voluntary leavers rate

Description: Percentage of staff leaving the organisation voluntarily.

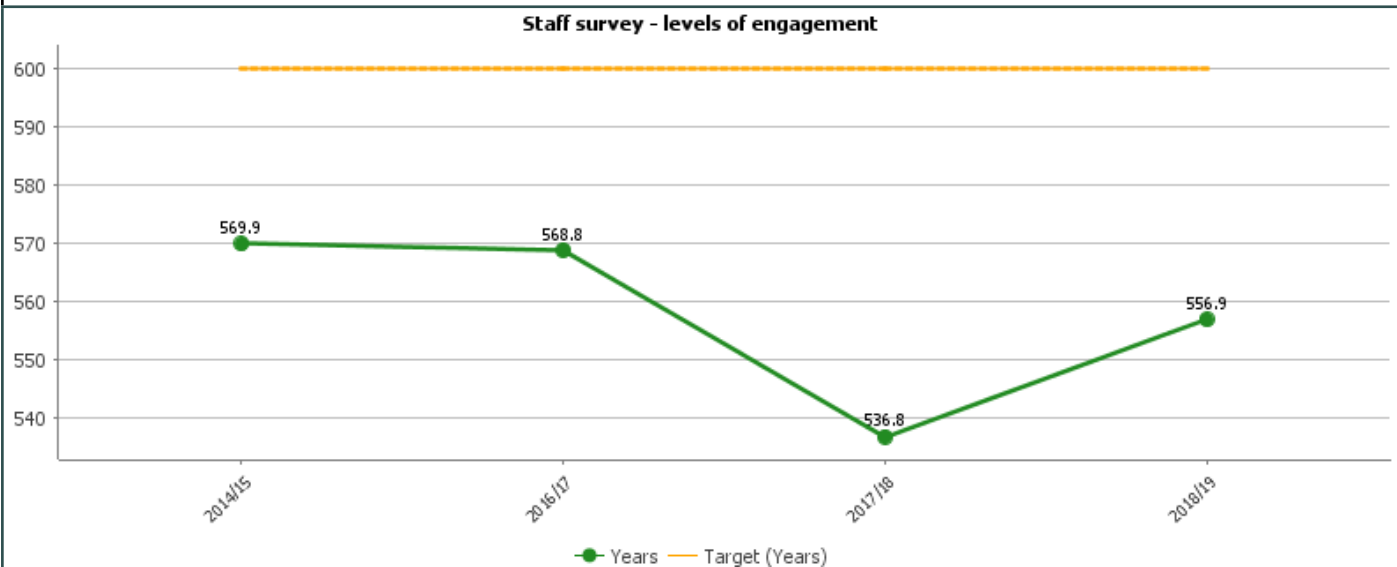


RAG		Current Value	3.31%	Sponsor Mark Edwards
		Current Target	2.5%	
Aim to Minimise				

Although this quarter saw an increase in leavers, the year to date figure at 9.6 remains under 10.

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.

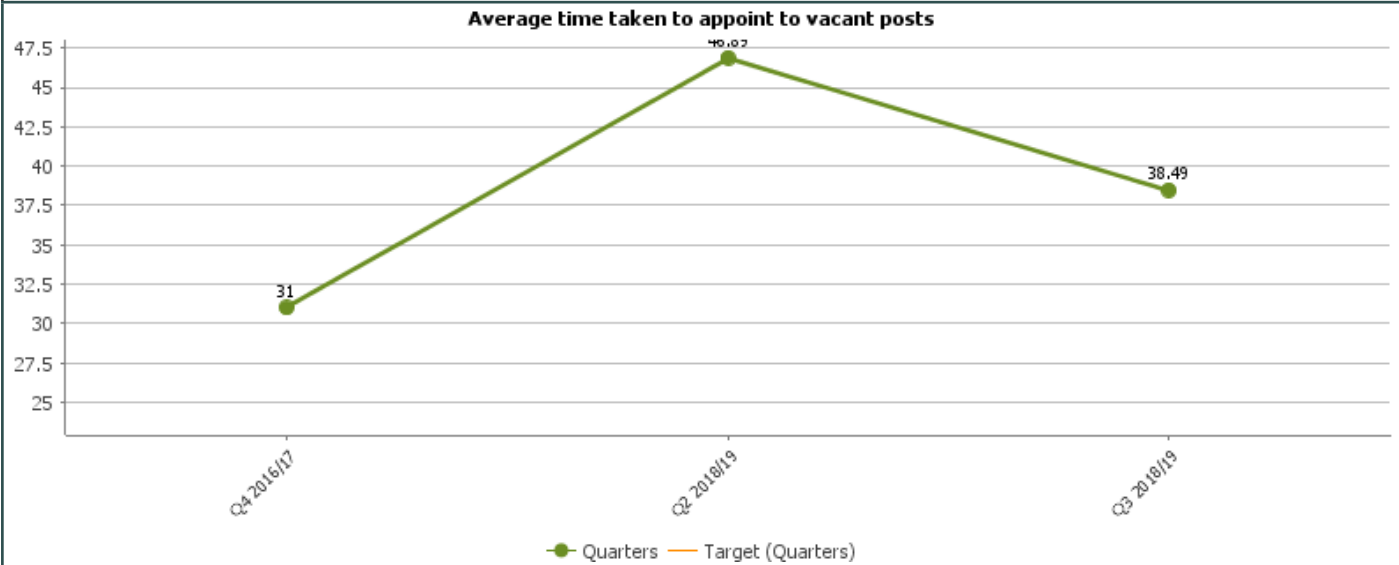



RAG		Current Value	556.9	Sponsor Mark Edwards
		Current Target	600	
Aim to Maximise				

Staff survey results are in and show an improvement from last year. Although we are yet to reach scores from three years ago, we did see an improvement in all of the 8 factors of engagement and 'My Company' showed the highest score we have achieved to date.

Average time taken to appoint to vacant posts


Description: Time taken to appoint from receipt of vacancy notification



RAG 	Current Value 38.49	Sponsor Mark Edwards
Aim to Minimise	Current Target	

Satisfaction with customer services

Description: % of annual survey respondents who stated that they were either satisfied or fairly satisfied with customer services (The Hive & Hub) in Worcester City

RAG 	Current Value	Sponsor Rishi Verma
Aim to Maximise	Current Target	

Annual PI. Satisfaction questions were included in the annual budget consultation undertaken in October 2019. An initial report will be taken to P&R Committee in February 2019 and satisfaction figures will be included in the Q4 performance report.

Customer satisfaction with the Council

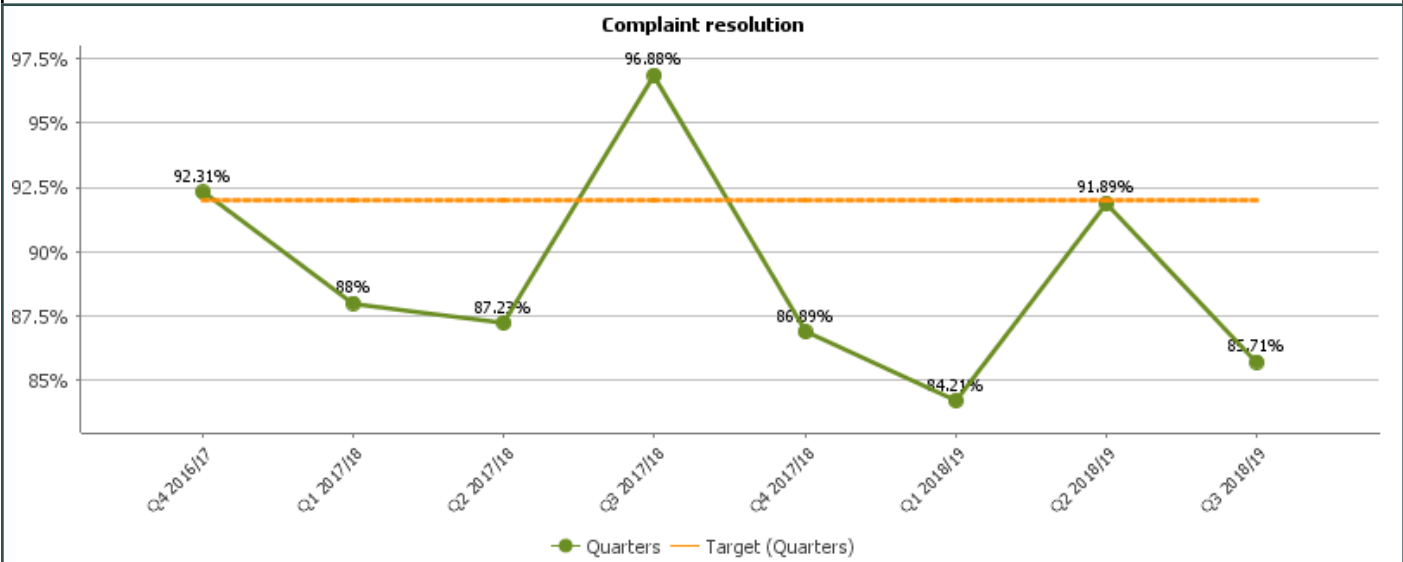
Description: % of annual survey respondents who stated that they were either satisfied or fairly satisfied with the Council

RAG		Current Value	Sponsor David Blake
Aim to Maximise		Current Target	

Annual PI. Satisfaction questions were included in the annual budget consultation undertaken in October 2019. An initial report will be taken to P&R Committee in February 2019 and satisfaction figures will be included in the Q4 performance report.

Complaint resolution

Description: Percentage of complaints regarding services delivered directly by Worcester City Council that are resolved at Stage I of the Council's complaint process



RAG		Current Value	85.71%	Sponsor David Sutton
Aim to Maximise		Current Target	92%	

This PI measures the percentage of complaints resolved at Stage I to indicate the level of complaints resolved to customer satisfaction at the initial stage.

This equates to 35 Stage I complaints and 5 Stage II complaints received in quarter 3. Review by a senior officer at stage II includes making recommendations about the Stage I response.

The overall number of complaints received at Stage I in quarter 3 was lower than the previous quarters, a number of the stage II complaints received relate to stage I complaints from quarter 2. One complaint was submitted jointly by two individuals and was registered as two complaints. The further three complaints were of a contentious nature, not related to other complaints.