

Worcestershire County Council Balanced Scorecard

Quarter 2 2019/2020

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report

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Worcestershire County Council – Balanced Scorecard

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Introduction

Worcestershire County Council's Balanced Scorecard is the Council's single corporate performance management system, which delivers performance information to members, managers, staff and the public. The Balanced Scorecard is made up of a hierarchy of scorecards corresponding to the Council's internal organisational structure. It comprises of one corporate level report, as well as one Scorecard for each Directorate.

Keys

RAG= Red, Amber, Green

| |
|-----------|
| RED |
| AMBER |
| GREEN |
| NO STATUS |

Direction of Travel



Deteriorating



No change




Improving



Not applicable

Open For Business

16-24 year old Job Seekers Allowance claimants


| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|--------------|--|-------------|
| 5.1% | 0.2% | GREEN |  | 30/09/2019 |

Performance Details

The drop in claimants from 135 on 30th June to 95 on 30th September reflects the continuing impact of assigning job seekers to Universal Credit, rather than JSA. Under Universal Credit a broader range of claimants is required to look for work than under JSA. Worcestershire's latest JSA 16-24s figure is 29.6% down on the 30th June total; by contrast, its 30th September total for Universal Credit claimants aged 16 to 24 was 1,635, up 11.2% compared with the equivalent total on 30th June, which was 1,470. In respect of the latest JSA figures, Bromsgrove's and Redditch's totals (15 and 5 respectively) remain unchanged from June. Malvern Hills (10 claimants), Worcester City (30), Wychavon (20), and Wyre Forest (15) have all saw their claimants totals drop by ten.

Office for National Statistics will continue to publish JSA claimants figures for Worcestershire and its new Universal Credit summary for the county. The switch to Universal Credit will eventually make this indicator obsolete.


Economic growth - GVA (Local target)

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|-----------------|--------------------|--------------|--|-------------|
| £12,623,000,000 | £13,288,000,000 | GREEN |  | 31/03/2017 |

Performance Details

Office for National Statistics (ONS) released 2017's data in December 2018, at the same time issuing revised figures for earlier years. £13,288 million is the monetary value of goods and services produced in Worcestershire, less the cost of all inputs and raw materials directly attributable to that production. Office for National Statistics (ONS) released 2017's data in December 2018, at the same time issuing revised figures for earlier years. Worcestershire's latest Gross Value Added figure was 5.3% higher than 2016's revised figure of £12,623 million. This increase continued Worcestershire year-on-year improvement since 2009's £9,496 million. Distribution, transport, accommodation, and food contributed the largest share to the county's 2017 overall GVA, the figure of £2,760 million being up 4.2% from £2,649 million in 2016. Construction (£807 million) rose by 7% from £754 million in 2016, whilst manufacturing (£2,152 million) increased by 4.4%. Real-estate activities' contribution to the county's overall GVA was £2,175 million, up 3.7% from £2,098 in 2016.


Economic growth - GVA (National comparator)

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|--------------|--|-------------|
| 0.82% | 0.85% | GREEN |  | 31/03/2017 |

Performance Details

Gross Value Added is the monetary value of goods and services produced, less the cost of all inputs and raw materials directly attributable to that production. Worcestershire's 2017 figure, derived from the Office for National Statistics (ONS) data-set released in December 2018, is the county's best since 2006's 0.90%. Of Worcestershire's neighbouring authorities, the figures for Herefordshire (0.25%) and Shropshire (0.41%) are unchanged. As with Worcestershire, the 2017 figures for Warwickshire (1.12%) and the combined contribution of the seven West Midlands authorities (4.28%) increased from 2016 by 0.01 percentage points.


Working age adults in employment

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|--------------|--|-------------|
| 75.3% | 78.2% | GREEN |  | 30/09/2019 |

Performance Details

The September 2019 data-set released by Office for National Statistics' relates to the year from July 2018 to June 2019. In that period, Worcestershire's employment rate remained statistically higher than England's. However, the gap did narrow in the last quarter of the financial year, Worcestershire's figure (78.2%) falling by 0.5 percentage points, whilst England's rose by 0.5 percentage points to 75.8%. Worcestershire's percentage is derived from the latest Annual Population Survey data, which shows 274,100 of the county's 350,400 16-64 year-olds in employment. The county's employed figure at the end of the previous quarter was 275,000.

Average salary for Worcestershire based jobs


| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|---------|--------------------|--------------|--|-------------|
| £25,000 | £25,536 | GREEN |  | 31/03/2019 |

Performance Details

Office for National Statistics' latest earnings estimate produced of £25,896 is an increase of 0.3% compared with the previous estimate of £25,823. The equivalent figure for the West Midlands region was £27,716, whilst England's was £29,872.

The earnings figures used as the basis of the estimates relate to employees on adult rates of pay and whose pay was not affected by absence.

All premises connected to fibre

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|--------------|--|-------------|
| 90% | 99.1% | GREEN |  | 30/09/2019 |


Performance details

As of 30 September 2019, 624 broadband structures had been made live, making an improved service available to over 73,000 of Worcestershire's business and residential premises as a result of the Superfast Worcestershire programme.

Roll-out continues at pace to extend fibre coverage for residential and business premises beyond the original target of 90%. To date, Superfast Worcestershire programme has increased fibre coverage for non-residential premises from 44% to 90.5% and for residential premises from 73% to 99.05%.

Demand stimulation activities continue to remain a priority, with the aim to promote the service and encourage 'take-up' across Worcestershire. Contract 1 take-up remains above the national average of programmes working to similar timelines - 67.1%. Contract 2 take up (60.4%) is already performing very well (top 3 in comparison to similar programmes) with much quicker adoption rate in comparison to contract 1 mainly due to a more rural nature of the deployment and a greater uplift in comparison to the existing service.

Premises with Superfast broadband


| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|--------------|--|-------------|
| 96% | 96.01% | GREEN |  | 30/09/2019 |

Performance details


As of 30 September 2019, 624 broadband structures had been made live, making superfast service (24Mbps and above) available to over 60,000 of Worcestershire's business and residential premises as a result of the Superfast Worcestershire programme.

Superfast (24Mbps or above) coverage of all premises increased from 69% in 2013 to 96.01% in September 2019. Coverage of non-households increased from 40% in 2018 to 89.5% currently. Superfast Worcestershire has previously publicised the achievement of 90% fibre coverage for non-households in the county. This relates to fibre coverage only irrespective of speeds achieved, whereas the 89.5% refers specifically to speeds of 24Mbps or above. Superfast coverage of non-households is expected to exceed 90% of premises by November 2019. Demand stimulation activities continue to remain a priority, with the aim to promote the service and encourage 'take-up' across Worcestershire. Contract 1 take-up remains above the national average of programmes working to similar timelines - 67.1%. Contract 2 take up (60.4%) is already performing very well (top 3 in comparison to similar programmes) with much quicker adoption rate in comparison to contract 1 mainly due to a more rural nature of the deployment and a greater uplift in comparison to the existing service.

Council spend in local economy

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|-------|--|-------------|
| 1.91 | 1.86 | AMBER |  | 2018/19 |


Businesses' view of the council

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|------------------|--|-------------|
| | 38% | NO STATUS |  | 2019 |

Performance Details

Businesses were asked how satisfied or dissatisfied they are with the way Worcestershire County Council and Local Enterprise Partnership support local businesses. 38% were satisfied (10% very satisfied and 28% fairly satisfied). This was higher than the 17% that were dissatisfied, with 45% of businesses neither satisfied or dissatisfied. No current survey activity. Repeat of question to be considered in future Business Viewpoint Survey.

Business Confidence


| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|--------------|--|-------------|
| | 48% | GREEN |  | 2019 |

Performance Details

Over the next 12 months 48% of businesses expect their turnover to improve and 45% of businesses expect their profitability to improve. This compares with 40% and 34% respectively when the survey was undertaken in 2016 following the EU Referendum.

No current survey activity. This question will be asked again in the next Business Viewpoint Survey.

Percentage of trains run on time to and from worcester at peak times


| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|-----|--|-------------|
| | 86% | N/A |  | 30/09/2019 |

Performance Details


55 of the overall total of 64 train journeys arrived on time in September. 79% of trains going to Worcester arrived on time (AM and PM peak times) and 91% of trains departing from Worcester arrived on time (AM and PM peak time)

Children & Families


16-17 year olds who are Not in Education, Employment or Training (NEET)

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|--------------|--|-------------|
| | 1.2% | GREEN |  | 30/09/2019 |


Attainment 8 Overall Score

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|-------|--|-------------|
| 46.5% | 46.5% | AMBER |  | 2017/18 |


Children with a child protection plan

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|----------------------|--------------|--|-------------|
| | 42 (Rate per 10,000) | GREEN |  | 30/09/2019 |

Looked After Children

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|----------------------|--------------|--|-------------|
| | 70 (Rate per 10,000) | AMBER |  | 30/09/2019 |


Choice of school

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|--------------|--|-------------|
| 86% | 90.9% | GREEN |  | 18/19 |


Performance Details

WCC's Provision Planning colleagues continue to work alongside Babcock's School Admissions team with Schools and Settings

Average time (in days) between a child entering care and moving in with its adoptive family, for children who have been adopted


| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|--------------|--|-------------|
| | 393 days | GREEN |  | 30/09/2019 |

Schools judged good or outstanding by Ofsted

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|-----|--|-------------|
| 86% | 84% | RED |  | 30/09/2019 |

Health and Wellbeing

Healthy Life expectancy – Female

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|--------------|--|-------------|
| | 67.2 (Years) | AMBER |  | 2015-2017 |


Performance Details

Healthy life expectancy at birth is the average number of years a person would expect to live in good health based on contemporary mortality rates and prevalence of self-reported good health. Female healthy life expectancy in Worcestershire in 2015-17 was 67.2 years, statistically significantly higher than the England rate of 63.8 years. This indicator has remained at stable levels in recent years. The data entry in the graph for Q4 2018/19 reports the 2015-17 value.

The Health and Well-being Board is overseeing a programme of work to improve health, as set out in the Joint Health and Well-being Strategy and the three Strategic Plans: obesity, alcohol, mental well-being and suicide prevention. These plans join up work across the County Council, District Councils, NHS, parish councils, schools, businesses and the voluntary sector to build a health promoting environment where healthy choices are easy to make. The approach aims to empower individuals and communities to help themselves, building resilience through improved access to information about self-care; local services; and a greater use of peer support. These activities are expected to positively impact on healthy life expectancy, and also aim to reduce the healthy life expectancy gap between the most and least deprived groups.

This indicator will be used to monitor progress against the Health and Wellbeing priority in the Corporate Plan for 2017-22. We will work with health service leaders at both a strategic and operational level to support the NHS reform in developing new care models which will enable more people to receive treatment and support closer to home, recognising that some of the challenges being faced are just too vast to be tackled by single organisations in isolation, and instead would be better and more effectively solved in partnership.

Healthy Life expectancy – Male

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|--------------|--|-------------|
| | 65.7 (Years) | AMBER |  | 2015-17 |


Performance Details

Healthy life expectancy at birth is the average number of years a person would expect to live in good health based on contemporary mortality rates and prevalence of self-reported good health. Male healthy life expectancy in Worcestershire in 2015-17 was 65.7 years, statistically significantly higher than the England rate of 63.4 years. This indicator has remained at stable levels in recent years. The data entry in the graph for Q4 2018/19 reports the 2015-17 value.

The Health and Well-being Board is overseeing a programme of work to improve health, as set out in the Joint Health and Well-being Strategy and the three Strategic Plans: obesity, alcohol, mental well-being and suicide prevention. These plans join up work across the County Council, District Councils, NHS, parish councils, schools, businesses and the voluntary sector to build a health promoting environment where healthy choices are easy to make. The approach aims to empower individuals and communities to help themselves, building resilience through improved access to information about self-care; local services; and a greater use of peer support. These activities are expected to positively impact on healthy life expectancy, and also aim to reduce the healthy life expectancy gap between the most and least deprived groups.

This indicator will be used to monitor progress against the Health and Wellbeing priority in the Corporate Plan for 2017-22. We will work with health service leaders at both a strategic and operational level to support the NHS reform in developing new care models which will enable more people to receive treatment and support closer to home, recognising that some of the challenges being faced are just too vast to be tackled by single organisations in isolation, and instead would be better and more effectively solved in partnership.

No of older people admitted to permanent residential and nursing care per 100,000 population

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|-------|--|-------------|
| 550 | 628.1 | AMBER |  | 30/09/2019 |


Performance Details

This is a national ASCOF indicator which measures the number of admissions of older people (aged 65 and over) to permanent residential or nursing care. This definition includes people for whom funding is not currently agreed, so some of these could potentially become self funders. The admissions are shown as a rate per 100,000 of the population of older people. This measure is reported a quarter in arrears.

In quarter the rate is 628 admissions of older people to permanent care home placements per 100,000. The aim is to support older people to remain independent for as long as possible. Measures are in place to control these admissions where possible: there are audits of all admissions. report to Assistant Director Monthly. Quality checks that other options have been considered. However as the population ages and has increasingly complex needs the pressure this becomes increasingly challenging. no evidence of admissions taking place that could have been avoided to date.

There is an increase in self funding pick ups. There is a pilot planned to start where a single worker will complete all work with this group using a risk assessment tool to ensure this is applied consistently. There has also been an Increase number of CHC disputes and there will be further work on these in the next quarter. The service will continue to look at extra care as an alternative.


Residents aged 65 or more receiving a social care service

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|--------------|--|-------------|
| 3.2% | 2.9% | GREEN |  | 30/09/2019 |

Performance Details

Current performance remains on target and has remained fairly consistent over the last year. This reflects the aim to encourage older people to maintain their independence. As the population of older people increases maintaining this target will be a challenge. The 3 conversation approach is having an impact on keeping older people at home longer. This approach ensures that only those who need long term provision receive it in a timely manner

Social care services making people feel safe and secure

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|--------------|--|-------------|
| 76.4% | 73.7% | GREEN |  | 31/03/2019 |


Performance Details

Worcestershire is ranked 4th for this indicator nationally and the national average is 69.9 so we are above this, albeit below the local target.

To continue to support people through Three Conversations to feel safe and secure.

Monitor progress and national targets

Users saying they have control over their lives

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|--------------|--|-------------|
| 79.6% | 80.1% | GREEN |  | 31/03/2019 |


Performance Details

Performance is above the target set and ranked 3rd nationally, (national average is 77.7).

The introduction of the three conversation approach helps to ensure we work in a way to help people feel in control over their own lives as fully as possible.

To continue working in a three conversation approach to ensure people feel in control over their own lives as fully as possible

Percentage of physically active adults (at least 150 minutes "equivalent" minutes of at least moderate intensity physical activity per week)

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|--------------|--|-------------|
| | 66.6% | AMBER |  | 30/09/2019 |


Performance Details

The Public Health Outcomes Framework shows that the percentage of physically active adults in Worcestershire in 2017/18 is 66.6% compared to 66.3% in England. The difference is not statistically significant.

Actions progressing for the Worcestershire Health and Well-being Boards 'Being Active Plan' include, establishing of a social prescribing pilot programme in Worcestershire, promoting healthy activities to local schools, promoting of activity in the workplace through the Worcestershire Works Well programme, improvement of local online signposting through the Sports Partnership Herefordshire and Worcestershire's 'Activity Finder', as well as an increase in the number of older adults completing falls prevention activities. Awareness raising campaigns regarding the benefits of physical activity have been promoted throughout the county including the national One You, Change 4 Life campaigns on increasing physical activity. This has been supported through the County Council roadshows with the public, social media platforms and by partner organisations such as the Sports Partnership Herefordshire & Worcestershire. The Worcestershire Social Prescribing pilot programme is working with Primary Care and local Voluntary and Community sector organisations to create an opportunity for GPs and other health care professionals to refer patients to local non-medical interventions. The social prescriber works with the individual one to one to explore the patient needs in order to improve their health and well-being this includes offering brief advice on physical activity and signposting to local physical activity opportunities including local programmes such as the Health Walk programme. The Health Walk programme has increased the number of walking groups from primary care settings as well as local libraries, maximising the health outcomes for GP patients and working towards reducing social isolation in local communities. The promotion of the opportunity has been supported by the creation of short videos to outline how to access the groups and the benefits of taking part.

We will be working in partnership with Children's services to support the health and well-being priorities within the Children and Young People's Plan. To ensure children and families have good health and well-being throughout life including becoming physically active. This includes supporting physical activity within the school setting through school based initiatives such as the 'daily mile' or 'wake and shake' to ensure pupils reach the Governments recommended guidelines for activity and reduce time being spent sedentary. Work will continue to share local opportunities to be active including free to access opportunities and use of green space and local assets. A programme of work is being developed to use an Insight Based Social Marketing approaches with campaigns and promotion of physical activity. This includes working closely with the local community and priority groups including to explore barriers and attitudes towards activity, in order influence their behaviour through targeted campaigns and promotions.


Percentage who say they have volunteered

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|------------------|--|-------------|
| | 48% | NO STATUS |  | 2019 |

Performance Details

New measure for 2019

Adults with a learning disability in paid employment


| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|--------------|--|-------------|
| 6.2% | 6.37% | GREEN |  | 30/09/2019 |

Performance Details


The current percentage of 6.37 equates to 85 people in paid employment and remains above the target set at the comparator average (2017-18). The result represents a decrease in overall numbers on the previous quarter of 2, but this does not reflect throughput. 3 people left paid employment results this quarter but this was for a variety of reasons. Significant support is provided by the team to try to maintain employment in all situations. The majority of new service users are either in full time education or not seeking paid employment but the service will continue to monitor this and offer the service where appropriate. 1 new starter began employment in this quarter. The newly outlined service is being promoted and referrals have been received. We are focusing on initial meetings with these people to assess them for the scheme. "In Work Support" activity continues to form a large part of the work of the Service, helping to ensure people maintain their employment. Examples of this include, securing Access to Work - Travel to Work funding to allowed a person to maintain his role at a SME Landscaping Business, who was previously paying from a personal budget; working alongside someone working for a national retailer to help them assess reasonable adjustments that may increase this persons wellbeing and productivity; providing support for a person within their Benefits Appeal in Magistrates Court and this person was successful at securing his ESA, allowing them to still work under Permitted Work rules and our support, whilst receiving benefits. Without this agreement the placement and income would have been less sustainable. The service has been working to secure new links with partners and providers to create more job opportunities: including WCC Adult Services, the Health and Care and SME business job opportunities. The team have attended a local Business Event and recreated marketing templates for promoting candidates. The service has developed and written a Service Level Agreement in agreement with Public Health funding. We have previously experienced a high number of referrals that are not eligible or suitable so we have developed more specific eligibility criteria. The Supported Employment Service will continue to develop more employment opportunities within Worcestershire County Council and with partners and providers. We will be developing job opportunities and looking to source and create appropriate opportunities for our existing caseload. The Service is still working with Commissioning Managers to develop more links with providers and potential suppliers. We aim to encourage development of job opportunities and recruitment of people receiving our service as well as commitment and demonstration of Social Value. Recently Social Value funding was secured from one of our Suppliers to support development of paid work opportunities.

The Environment

Satisfaction with the local area as a place to live

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|--------------|--|-------------|
| | 82% | AMBER |  | 2019 |


Household waste collected per head

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|----------------|--------------------|--------------|--|-------------|
| 477.07 kg/head | 458.35 kg/head | GREEN |  | 2017/18 |

Performance Details

The figure of 458.35 kg collected per head of Worcestershire's population relates to 2017/2018, this being an annual indicator that is reported a year in arrears. For the first time since 2013, the amount of household waste collected has decreased relative to the previous year, the 2016/2017 out-turn having been 477.07 kg/resident. The latest figure is Worcestershire's lowest since 2013/2014's 454.08 kg/resident. During 2017/2018, the County Council continued to subsidise the provision of compost bins for composting at home. Our dedicated waste and recycling website (LetsWasteLess.com) promotes initiatives and suggestions for residents to reduce, reuse, recycle, and recover household waste. 'Love Food Hate Waste' promotes ways of reducing food waste and at the same time saving money on food shopping. In Redditch in 2017/2018 we trialled a reward scheme aimed at encouraging residents to reduce their waste. We are currently assessing the results. The weather also had an impact on the out-turn: March's snow event meant the usual spring peak in Household Recycling Centre usage was delayed until 2018/2019. The County Council will continue to promote waste reduction initiatives. Dependent on the outcome of the Redditch trial, we may look at a reward scheme covering a greater part of the County. Malvern Hills District Council's 2018/2019 move to an alternate week collection scheme has reduced the overall tonnage collected in that District and will influence the eventual 2018/2019 out-turn. The weather will also be a factor. For example, 2018's warm dry summer reduced the amount of garden waste produced.


Satisfaction with condition of roads

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|--------------|--|-------------|
| 42.2% | 31% | AMBER |  | 2018/19 |

Performance Details

The residents' satisfaction figure (taken from the 2019 Viewpoint survey) is up 7 percentage points compared with the equivalent 2018 figure of 24%. The direction of travel is improving, but the out-turn remains below the target percentage.


Municipal waste landfilled

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|--------------|--|-------------|
| | 11.8% | GREEN |  | 2017/18 |

Performance Details

The latest-available figure relates to 2017/2018 (2018/2019 data is due for release late-October 2019). 2017/2018's figure for municipal waste sent to landfill is the lowest on record and reflects the continuing impact of EnviRecover, which was officially handed over on 3rd March 2017. EnviRecover's impact on the levels of waste landfilled remains considerable, but the County Council continues to promote ways to reduce, reuse, recycle, and recover household waste. We continue to subsidise the provision of compost bins for composting at home. Our dedicated waste and recycling website (LetsWasteLess.com) promotes initiatives and suggestions for residents to reduce, reuse, recycle, and recover household waste. 'Love Food Hate Waste' promotes ways of reducing food waste and at the same time saving money on food shopping. In Redditch in 2017/2018 we trialled a reward scheme aimed at encouraging residents to reduce their waste. We are currently assessing the results. The weather also had an impact on the out-turn: March's snow event meant the usual spring peak in Household Recycling Centre usage was delayed until 2018/2019. The County Council will continue to promote waste reduction initiatives. Dependent on the outcome of the Redditch trial, we may look at a reward scheme covering a greater part of the County. Malvern Hills District Council's 2018/2019 move to an alternate week collection scheme has reduced the overall tonnage collected in that District and will influence the eventual 2018/2019 out-turn. The weather will also be a factor. For example, 2018's warm dry summer reduced the amount of garden waste produced.


Household waste sent for reuse, recycling or composting

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|--------------|--|-------------|
| | 42.9% | GREEN |  | 2017/18 |

Performance Details

2018/19 data is due for release late October 2019. 2017/2018 was the third consecutive year in which the amount of household waste sent for reuse, recycling or composting increased, the 42.9% out-turn representing an increase of 0.2 percentage points compared with 2015/2016. The County Council continues to promote ways to reduce, reuse, recycle, and recover household waste. We continue to subsidise the provision of compost bins for composting at home. Our dedicated waste and recycling website (LetsWasteLess.com) promotes initiatives and suggestions for residents to reduce, reuse, recycle, and recover household waste. 'Love Food Hate Waste' promotes ways of reducing food waste and at the same time saving money on food shopping. In Redditch in 2017/2018 we trialled a reward scheme aimed at encouraging residents to reduce their waste. We are currently assessing the results. The County Council will continue to promote waste reduction initiatives. Dependent on the outcome of the Redditch trial, we may look at a reward scheme covering a greater part of the County.

Condition of Footways (Coarse Visual Inspection)

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|--------------|--|-------------|
| 25% | 28% | GREEN |  | 2017/18 |


Performance Details

Trend analysis of the annual CVI survey results processed since 2010, show a gradual improvement in the Condition of the footway network.

The additional funding made available for footway maintenance has not only arrested deterioration of the footway network, but brought about general improvement.

To produce an ongoing programme of works on the footway network that offers pedestrians in Worcestershire a safe and serviceable asset that enhances the walking experience.

Condition of Non-Principal (B- and C-class) roads (Coarse Visual Inspection)

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|--------------|--|-------------|
| 14% | 18.5% | AMBER |  | 2018/19 |


Performance Details

The combination of a very wet winter followed by the summer drought has seen an upturn in the incidence of recorded carriageway cracking and edge defects. Key limitations in the machine based SCANNER surveys used for National Reporting are the accurate measurement of cracking and edge deterioration, whereas visual survey methods provide a better level of detection in relation to these two defect types. The CVI derived indicator on B and C class roads is driven primarily by the presence of edge deterioration and both cracking inside and outside the wheel paths, with surveys carried out this year indicating an increase in the recorded length thereof.

The Non Principal road maintenance programme for 2018/19 is now well advanced with the aim to both preserve and enhance the structural integrity of routes that are of key importance to local communities.

To produce an ongoing programme of works on the B and C class roads that not only supports Top Quartile standing in terms of National Road Condition reporting, but also offers highway users in Worcestershire a safe and serviceable network of roads that connect local communities.

Condition of Unclassified roads (Coarse Visual Inspection)

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|-----|--|-------------|
| 17% | 19.85% | RED |  | 2018/19 |


Performance Details

The percentage of the county's unclassified roads deemed to require major maintenance following the annual Coarse Visual Inspection survey has increased from 13.5% in 2012/2013 to 19.85% in 2018/2019. However, the 2018/2019 figure of 19.85% represents a stabilisation in road condition, the percentage-point increase over twelve months being the smallest for three years. Despite this, the indicator continues to be assessed as 'red' because, as in 2017/2018, the figure for the year remains above 18%.

Additional funding made available to urban roads in this class as part of the 'Driving Home' project has limited the overall rate of deterioration on the Unclassified road network. This programme of work, which has resulted in a stabilisation in road condition over the last two years, is to continue in 2019/2020.

To produce an ongoing programme of works on the Unclassified roads that not only supports Top Quartile standing in terms of National Road Condition reporting, but also offers highway users in Worcestershire a safe and serviceable network of roads that connect local communities.

Condition of Principal (A-class) roads (Coarse Visual Inspection)

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|-----|--|-------------|
| 8% | 13.2% | RED |  | 2018/19 |


Performance Details

The combination of 2017/2018's very wet winter followed by the 2018 summer drought has seen an increase in the incidence of recorded carriageway cracking. Key limitations in the machine-based SCANNER surveys used for National Reporting are the accurate measurement of cracking and edge deterioration, whereas visual survey methods provide a better level of detection in relation to these two defects. The CVI derived indicator is driven primarily by the presence of cracking in the wheel paths. CVI surveys carried out in 2018/2019 indicate an increase in the recorded length of such cracking, sufficient to require the indicator to be assessed as 'red' because, unlike in 2017/2018, more than 8.5% of the county's principal roads are in need of repair.


The Principal road maintenance programme for 2019/2020 is in progress. The programme of carriageway surfacing and surface dressing aims to both preserve and enhance the structural integrity of key commuter/transportation routes across the County. Progress towards this objective is being monitored through this indicator and related indicators which detail the number of reported defects associated with carriageways and residents' satisfaction with the condition of roads.

To produce an ongoing Principal Road programme of works that supports Top Quartile standing in terms of National Road Condition reporting and also offers highway users in Worcestershire a safe and serviceable network of roads, which is crucial to both commuters and the local economy alike.

Local road and bus information - number of people using the app

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|--------------|--|-------------|
| | 294,012 | GREEN |  | 2019/20 |

Green Flags awarded across the County

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|--------------|--|-------------|
| | 14 | GREEN |  | 2019/20 |


Performance Details

With Worcester City's Riverside Park attaining Green Flag status in the summer 2019 Awards, fourteen parks in Worcestershire now have a Green Flag and will therefore hold it at the end of 2019/2020. The other thirteen Award holders are: Cripplegate Park (Worcester City Council); Fort Royal Park (Worcester City Council); Gheluvelt Park (Worcester City Council); St. Wulstan's Local Nature Reserve (Worcestershire County Council); Waseley Hills Country Park (Worcestershire County Council); Worcester Woods Country Park (Worcestershire County Council); Abbey Park Evesham (Wychavon District Council); Abbey Park Pershore (Wychavon District Council); Lido Park and St Peters Fields (Wychavon District Council); Vines Park (Wychavon District Council); Workman Gardens (Wychavon District Council); Brinton Park (Wyre Forest District Council); Queen Elizabeth II Silver Jubilee Gardens (Wyre Forest District Council). All Country Parks overseen by Worcestershire County Council have attained the required standards and been awarded Green Flag status.


To maintain standards required to ensure 2020's applications for Green Flag Awards are successful.

Our Finance

Council Tax

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|-----------|--------------------|--------------|--|-------------|
| £1,335.49 | £1,260.75 | GREEN |  | 2019/20 |


Creditor days

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|-----------|--------------------|--------------|--|-------------|
| 20 (Days) | 5.95 (Days) | GREEN |  | 30/06/2019 |


Performance details

Information provided by Liberata accounts.

Debtor days

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|-----------|--------------------|--------------|--|-------------|
| 44 (Days) | 53(Days) | AMBER |  | 30/06/2019 |


Residents who feel that the Council provides value for money

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|--------------|--|-------------|
| | 40% | GREEN |  | 2019 |


Performance Details

Green performance indicated by improvement from 2018 result
Comms around council activity
Continued comms around council activity.

% of Earmarked reserves to the net revenue budget


| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|------------------|--|-------------|
| | 21% | NO STATUS |  | 31/12/2018 |

% of Savings achieved against plan

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|--------------|--|-------------|
| 100% | 88% | AMBER |  | 31/12/2018 |

Our People


Employees - Actual Full Time Equivalents

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|-----|--|-------------|
| 2,830 | 2,341.35 | N/A |  | 30/09/2019 |

Performance Details

Number of FTE employees as at 30th September 2019 (target and RAG rating based on budgeted establishment FTE derived from 2018/19 Budget Book)


Sickness Rates

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|----------|--------------------|--------------|--|-------------|
| 7 (days) | 4.1(days) | GREEN |  | 31/03/2019 |

Performance Details

4.10 Average days sick per person [FTE] / 0.29 Average episodes per person during financial year 2019/2020 to date. Direction of travel based on the same period 2018/19 (4.38).


Staff turnover rate

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|------------------|--|-------------|
| | 5.44% | NO STATUS |  | 30/09/2019 |

Performance Details

Number of leavers to date expressed as a percentage of the workforce.

Apprenticeships


| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|-------|--|-------------|
| 40 | 0 | AMBER |  | 30/09/2017 |

Performance Details

Target is based on WCC becoming an Employer Provider and delivering the majority of apprenticeships internally to new and existing staff through the conversion of its existing vocational qualification provision. Target is for end of year and reflects expected inactivity for first part of the year due to delay in being awarded Employer Provider Status by the ESFA and subsequent curriculum development work needed. Having gained Employer Provider Status, Apprenticeship curriculums have been developed in accordance with the new Apprenticeship Standards and in partnership with our qualification awarding bodies in Adult Social Care, Business Administration and customer service.


Apprenticeship Posts identified and about to be recruited in Business Admin and Customer Service and first cohort of Adult Social Care apprenticeships for existing staff to replace the former Diploma programme due to start in Nov/ Dec 17. Apprenticeship curriculum development to commence for conversion of current Children's Social Care Diploma Programme with the aim of starting first cohort in February 2018.

Cost of agency staff as a percentage of the total pay-bill

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|------------------|--|-------------|
| | 9% | NO STATUS |  | 30/09/2019 |

Our Customer


Satisfaction with County Council

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|-------|--|-------------|
| | 53% | AMBER |  | 2019 |

Performance Details

Some improvement but not statistically significant. Resident Roadshows delivered across the county. Significant increase in proactive communications. Improvements to website to point clearly to proactive campaigns, to public consultations and to Council decisions.


Residents who say they can influence decisions

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|--------------|--|-------------|
| | 33% | AMBER |  | 2018 |


Performance Details

Consistent with previous year. Resident Roadshows delivered across the county to share information about the council and to explain priorities. Enhancements to the WCC website to point clearly to consultations and to highlight the work of Scrutiny.

Corporate Complaints received that were fully or partially upheld


| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|-----|--|-------------|
| | 26.7% | N/A |  | 31/03/2019 |

Ombudsman Complaints received that were upheld


| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|-----|--|-------------|
| | 2% | N/A |  | 30/09/2019 |

Our Future


Performance reviews completed

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|--------------|--|-------------|
| 100% | 95% | GREEN |  | 30/06/2019 |


Your Voice staff survey response rate

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|--------------|--|-------------|
| | 52% | GREEN |  | 2018 |

Staff who feel the Council has a clear vision for the future

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|-----|--|-------------|
| | 40% | RED |  | 2018 |

Staff who feel valued for their contribution to the Council

| Target | Latest Performance | RAG | Direction of Travel | Data Period |
|--------|--------------------|-------|--|-------------|
| | 39% | AMBER |  | 2018 |

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