

Worcestershire County Council Balanced Scorecard - Economy and Infrastructure

Quarter 2 2019/2020

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report

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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


Highway defects which have been identified for repair that have been completed on time

Target	Latest Performance	RAG	Direction of Travel	Data Period
100%	100%	GREEN		30/09/2019


Highways Development Control planning application cases dealt with on time

Target	Latest Performance	RAG	Direction of Travel	Data Period
73	150	N/A		30/09/2019


Traffic Regulation Orders Completed

Target	Latest Performance	RAG	Direction of Travel	Data Period
	12	RED		30/09/2019


Traffic Regulation Orders (TROS) Outstanding

Target	Latest Performance	RAG	Direction of Travel	Data Period
	92	RED		30/09/2019

Public Enquiries (PEMs) completed on time


Target	Latest Performance	RAG	Direction of Travel	Data Period
85%	79%	AMBER		30/09/2019

Average time taken to implement a Traffic Regulation Order

Target	Latest Performance	RAG	Direction of Travel	Data Period
	28 Weeks	GREEN		30/09/2019

The Environment

Household waste collected per head

Target	Latest Performance	RAG	Direction of Travel	Data Period
477.07 (Kg/Head)	458.35 (Kg/Head)	GREEN		31/03/2018


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.


Planned highways inspections completed on time

Target	Latest Performance	RAG	Direction of Travel	Data Period
100%	100%	GREEN		30/09/2019

Streetlighting energy used

Target	Latest Performance	RAG	Direction of Travel	Data Period
	1,436,531 kWh	N/A		30/09/2019


Waste diverted from landfill

Target	Latest Performance	RAG	Direction of Travel	Data Period
	50.55%	N/A		31/03/2016

Performance Details

The percentage diverted from landfill deteriorated from 50.95% in 2014/2015. The 2015/2016 figure equates to 234kg per head of the population of Worcestershire.


Waste collected – highest nationally (kg/h)

Target	Latest Performance	RAG	Direction of Travel	Data Period
	481.2 kg/h	N/A		31/03/2018

Performance Details

The county with the highest kg of waste per head of their population was Cumbria. Figures were published by DEFRA 17th December 2018 and may be revised in subsequent data releases.


Waste collected – lowest nationally (kg/h)

Target	Latest Performance	RAG	Direction of Travel	Data Period
	416.13 kg/h	N/A		31/03/2018

Performance Details


The county with the lowest kg of waste per head of their population for the third year running was Hertfordshire. Figures published by DEFRA on 17th December 2018 show a further decrease on the 2016/17 figure and is now 6.6kg/h lower than the lowest out-turn of 2011/2012, which serves as a baseline for the purposes of this measure. Please note these figures may be revised in subsequent data releases.

Streetlighting cost of energy used

Target	Latest Performance	RAG	Direction of Travel	Data Period
	£200,794	N/A		31/08/2019


Our Finance

Expected budget position at end of financial year

Target	Latest Performance	RAG	Direction of Travel	Data Period
£63,544,000	£61,174,000	GREEN		30/09/2018

Our People


Agency spend

Target	Latest Performance	RAG	Direction of Travel	Data Period
	£571,127	N/A		30/09/2019

Performance Details

£571,127 Cost of agency staff during the financial year 2019/20 to date (21,723 hours). Year End Prediction £1,142,253 . Direction of Travel is based on YE Prediction spend against the 2018/19 YE actual spend (£1,709,427).


Employees - Actual Full Time Equivalents

Target	Latest Performance	RAG	Direction of Travel	Data Period
447	375.6	NO STATUS		31/03/2019

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)


Staff turnover rate

Target	Latest Performance	RAG	Direction of Travel	Data Period
	3.99%	N/A		30/09/2019

Performance Details

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


Sickness Rates

Target	Latest Performance	RAG	Direction of Travel	Data Period
7 Days	1.68 Days	GREEN		31/03/2019

Performance Details

1.68 Average days sick per person [FTE] / 0.18 Average episodes per person during financial year 2019/2020 to date. Direction of travel based on the same period 2018/19 (2.29).

Staff voluntary resignation rate


Target	Latest Performance	RAG	Direction of Travel	Data Period
	2.6%	N/A		30/09/2019

Performance Details

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


Our Customer

Economy & Infrastructure - Corporate Complaints received that were fully or partially upheld


Target	Latest Performance	RAG	Direction of Travel	Data Period
	34%	N/A		30/09/2019

Our Future


Performance reviews completed

Target	Latest Performance	RAG	Direction of Travel	Data Period
100%	99.06%	AMBER		30/06/2019


Your Voice staff survey response rate

Target	Latest Performance	RAG	Direction of Travel	Data Period
	49%	AMBER		2017/18


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

Target	Latest Performance	RAG	Direction of Travel	Data Period
	44%	AMBER		2017/18

Staff who feel valued for their contribution to the Council

Target	Latest Performance	RAG	Direction of Travel	Data Period
	45%	GREEN		2017/18

Engagement Rating

Target	Latest Performance	RAG	Direction of Travel	Data Period
	4.12	GREEN		2017/18

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