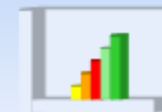


**Worcestershire County Council Balanced Scorecard**



**Commercial and Change**

**Quarter 2 2015/16**

To view more information for a particular indicator, please click the indicator name.

[Return to summary page](#)

Targets relate to 2015/16 financial year, unless otherwise stated.

Key to Direction of travel



Deteriorating



No change




Improving




Not applicable




**Area of Focus**

Area of Focus	Performance Indicator	Target	Latest Performance	Direction of Travel	Data Period	Comments
Open for Business	<a href="#">Availability of high-speed broadband</a>	90% (by June 2016)	c. 89% <b>GREEN</b>		Q2 2015/16	<b>Data Commentary:</b> By the end of September 2015, 253 broadband street cabinets had been made live making connections possible at 41,354 business and residential premises by the Superfast Worcestershire Programme. We are ahead of the required contractual number at that point.

							<p>The additional coverage provided by Superfast Worcestershire has increased this to c.89% (73% of premises had already been served by infrastructure deployed by commercial providers).</p> <p><b>Activity:</b> Demand stimulation activity continues to remain a priority, with the aim to further stimulate demand and encourage 'take-up'. Current take-up remains above the national average of programmes working to similar timelines and has risen from 3% in September 2014, to 10% in December 2014, 16% in June 2015, 19% at the end of September 2015. Further activities, including local demand stimulation in Parishes is due to commence imminently. The Basic Broadband Subsidy Scheme is expected to commence during January 2016, which is a national initiative designed by Broadband Delivery UK to provide access to a satellite broadband service for the homes and businesses that are unable to receive broadband download speeds in excess of 2 megabits per second (mbps), and are not currently planned to benefit from the superfast broadband roll out.</p>
Non Corporate Plan focus	<a href="#">DMA - 10% reduction of roles at layer 7+</a>	10% reduction	15% reduction	GREEN		End of July 2015 (next DMA update due Jan 2016)	<p><b>Data Commentary:</b> During the last 12 months we have achieved a 15% reduction in the proportion of roles at layer 7+ across the Council.</p> <p><b>Activity:</b> In addition, we have reduced from 10 to 8 layers of management since the launch of DMA (in 2011) with the ultimate aim of reaching of 6 layers with 5 management levels.</p>





Non Corporate Plan focus	<a href="#">DMA - Average span of control to increase to 8.0</a>	8.00	9.8	GREEN		End of July 2015 (next DMA update due Jan 2016)	<p><b>Data Commentary:</b> Although there has been a nominal downward movement from 10.2 since the last bi-annual DMA update, overall we have increased average spans of control from 6.7 to 9.8 since the launch of DMA (in 2011).</p> <p><b>Activity:</b> We have also reduced the number of one-to-one reporting arrangements by 79% (including 8% reduction achieved since last bi-annual DMA update).</p>
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### Financial perspective

	Performance Indicator	Target	Latest Performance		Direction of Travel	Data Period	Comments
	<a href="#">Capital Scheme outturn within +/- 5% of budget</a>	£11,323,000	£11,323,000	GREEN		Q2 2015/16	<p><b>Data Commentary:</b></p> <p><b>Activity:</b></p>
	<a href="#">Expected budget position at end of financial year - Forecast Outturn (April to March) (Revenue)</a>	£4,572,000	£4,572,000	GREEN		Q2 2015/16	<p><b>Data Commentary:</b></p> <p><b>Activity:</b></p>
	<a href="#">Financial savings achieved (Future Fit)</a>	£3,055,000 (15/16), plus as at 31.03.15 £717,000 still undelivered	Of the target £1,118,000 has been delivered to date and £1,584,000 is on-target	AMBER		Q2 2015/16	<p><b>Data Commentary:</b> Of the 15/16 target of £3.8m (incl b/fwds) £1.1m (29%) has been delivered, £1.6m (42%) is on target, £0.9m (24%) has been rated at amber risk and £0.2m (5%) has a RAG red rating.</p> <p><b>Activity:</b></p>




		from 14/15 = Total £3,772,000				Over the quarter red risks have decreased by £0.2m, and amber risks have decreased by £0.3m.
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**Internal business perspective**

	Performance Indicator	Target	Latest Performance	Direction of Travel	Data Period	Comments
	<a href="#">Attendance Rate</a>	100%	98.40%	AMBER 	Q2 Cumulative 2015/16	<b>Data Commentary:</b> Percentage of total working time attended (not lost due to sickness absence) during the period <b>Activity:</b>
	<a href="#">Sickness Rates</a>	7.00	2.07 / 0.16(Predicted YE 4.14 / 0.32)	GREEN 	Q2 Cumulative 2015/16	<b>Data Commentary:</b> Average days sick per person [FTE] / Average episodes per person during the period (Year-end predicted outturns shown in brackets based on cumulative performance to date) <b>Activity:</b>
	<a href="#">Employees - Actual FTE (Full Time Equivalents)</a>	441.07	326.60	GREEN 	Q2 2015/16	<b>Data Commentary:</b> Number of FTE employees as at 30th September 2015 (target and RAG rating based on budgeted establishment FTE derived from 2015/16 Budget Book) <b>Activity:</b>
	<a href="#">Agency spend</a>	Downward Travel	£175,357.00 (13,213.00 hours)	N/A 	Q2 2015/16	<b>Data Commentary:</b> Cost of agency staff during the period (respective agency usage in hours shown in brackets).


							<b>Activity:</b>
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**Customer perspective**

	Performance Indicator	Target	Latest Performance	Direction of Travel	Data Period	Comments
	<a href="#">Average Legal Service user satisfaction survey at least GOOD</a>	Good	Very Good	<b>GREEN</b>		Q2 2015/16 <b>Data Commentary:</b> Performance is rated consistently Good, Very Good or Excellent. <b>Activity:</b>
	<a href="#">Percentage of customers surveyed that were satisfied with Customer Services</a>	90%	81%	<b>RED</b>		Q4 2014/15 <b>Data Commentary:</b> Customer Satisfaction has increased this quarter along with the response rate for customers to complete the survey. Services with the least satisfaction were Highways, Street Lighting, PROW and Planning. <b>Activity:</b> Methods are reviewed regularly to maintain quality & relevance of feedback. Feedback is also provided to service areas to make improvements.
	<a href="#">Residents who say they can influence decisions</a>	Direction of travel from 2010 baseline (31%)	33.3%	<b>GREEN</b>		June 2015 <b>Data Commentary:</b> This indicator has historically been tracked through an annual Worcestershire Viewpoint survey. This indicator showed no significant change from the June 2014 results (34.1%) and is above the 2010 baseline of 31.0%. <b>Activity:</b> The proportion of residents who feel they

						can influence decisions has not changed significantly, it remains an important measure to track and more detailed research into drivers of this measure has been carried out during the summer.
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**Learning and growth perspective**

	Performance Indicator	Target	Latest Performance		Direction of Travel	Data Period	Comments
	<a href="#">% Staff Appraisals completed (SRDs)</a>	100%	91.13%	<b>AMBER</b>		March 2015 to September 2015	<p><b>Data Commentary:</b> Percentage of staff appraisals (SRDs) where Part A (Objectives) for 2015/16 is completed (excludes staff who have been absent for the whole period and reliefs/casuals/sessionals).</p> <p><b>Activity:</b> The compliance of 91.13% makes CoaCH the highest performing Directorate at Q2. This figure represents a significant increase since Q1 (32.49%) and compares favourably with the Q2 figure of 2014/15 (89.9%). HR managers continue to monitor the situation and send reminders to individual team managers where applicable (at 10 December there were only 32 SRDs yet to be recorded). 100% is difficult to achieve due to employees on long term absence being unable to have their SRD (only those absent for the whole SRD reporting period are excluded from the figures).</p>

	<a href="#">Staff Viewpoint response rate</a>	N/A	56%	N/A		2014/15	<p><b>Data Commentary:</b> This is the second year that the staff survey has been distributed to all staff, and 56% of staff in Resources completed the survey, an improvement from 38% in 2013. It is important that staff respond to the survey as it provides excellent insight into views across the organisation and feedback on issues such as leadership, performance, engagement and wellbeing, and current climate and change.</p> <p><b>Activity:</b></p>
	<a href="#">Staff who feel strongly that decision making is too slow</a>	N/A	51%	N/A		2014/15	<p><b>Data Commentary:</b> 51% of respondents to the staff survey in Resources think that decision making within the county council is too slow.</p> <p><b>Activity:</b></p>
	<a href="#">Staff who feel that the County Council has a clear vision for the future</a>	N/A	60%	N/A		2014/15	<p><b>Data Commentary:</b> 60% of staff in the Resources Directorate feel that the Council has a clear vision for the future.</p> <p><b>Activity:</b></p>
	<a href="#">Staff who feel that their manager keeps them informed</a>	N/A	78%	N/A		2014/15	<p><b>Data Commentary:</b> 78% of staff in the Resources Directorate feel that their manager keeps them informed.</p> <p><b>Activity:</b></p>
	<a href="#">Staff who feel valued for their contribution to the County Council</a>	N/A	29%	N/A		2014/15	<p><b>Data Commentary:</b> 29% of staff within the Resources Directorate report that they feel valued for their contribution to the County Council. However, 38% of staff in Resources report that they do not feel valued for their</p>

							contribution. <b>Activity:</b>
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