

OVERVIEW AND SCRUTINY PERFORMANCE BOARD

26 JULY 2023

UPDATE ON THE CORPORATE PLAN

Summary

1. The Board is asked to consider the update on progress against the Worcestershire County Council's (the Council) Corporate Plan 2022-2027 (detailed in the background papers below).
2. The Leader and Chief Executive have been invited to the meeting for the discussion.

Background

2. Council's Corporate Plan, 'Shaping Worcestershire's Future 2017-2022', was refreshed last year. This document provides a blueprint for the organisation, setting out the core priorities and guiding how the organisation will operate, both internally and with partners across Worcestershire and beyond. It focuses the work on four key priority areas:

- Open for Business
- Children and Families
- The Environment
- Health and Wellbeing

3. The four priority areas have become the bedrock by which the Council does business across the County and has delivered key pieces of work which are important to the people of Worcestershire.

4. The first annual update of the Corporate Plan monitoring report is now available and is included in Appendix 1. A Power BI version of the report will be published on [Our performance | Worcestershire County Council](#).

Open for Business

5. The percentage of our resident population aged 16-64 who are qualified at Level 3 or above reached 60.4% in 2021/22 (the latest available data). This is the highest percentage in the last five years.

6. Average salaries in Worcestershire remain below the national level. The gap in median salary for jobs that are based in Worcestershire (compared with Great Britain) was £3,248 in 2021/22 (the latest available data). This represents a widening of the gap by approximately £500 compared with 2020/21 data.

7. The percentage of Worcestershire homes and business premises connected to gigabit-capable broadband rose to 60.7% in Q4 2022/23.
8. The percentage of jobs in Worcestershire that are within the three 'Opportunity Sectors' which have significant potential for high-value growth, was 23.2% in 2021/22 (the latest available data). This is equivalent to 62,130 jobs. This is the first time this measure has been reported in the Corporate plan.
9. The time taken to travel from Worcester to key economic destinations (Birmingham, Bristol, London and Oxford) fell during 2022/23. The lowest aggregate time to reach all the destinations was 360 minutes in Q4 2022/23 compared with 383 minutes in Q2 2022/23.

Children and Families

10. The average attainment at GCSE and A-Levels dropped for the first time in five years in 2021/22, to a figure of 47.7%. This follows a similar trend to the England average which also fell in 2021/22 to 48.8%
11. The percentage of Worcestershire's local authority-maintained schools with an overall rating of 'outstanding' or 'good' by OFSTED was 83% in 2021/22 academic year (the latest available data).
12. 90.4% of children had places found at their first choice of school in 2022/23, a very slight reduction compared with recent years but this continues to be in excess of 90%.
13. The latest overall rating of Children's Services following full inspection by OFSTED is 'Good' (the latest rating is from 2023).
14. The percentage of young people aged 16 and 17 accessing education, employment and training was 93.2% in 2022, higher than the England figure and in line with the West Midlands region.

Environment

15. The amount of household waste collected per resident of Worcestershire increased to 474.90 kg in 2021/22 (the latest available data) compared with the lowest English county figure of 412.9kg (also an increase compared with the lowest 2019/20 figure). The average figure for English counties is 449.8kg.
16. The percentage of principal roads considered for repairs to edging, surface or structure of the carriageway after the annual Coarse Visual Inspection (CVI) survey fell to 9.0% in 2021/22 (the latest available data), maintaining the trend of the last three years. Comparator figures for England and Wales are due to be released by Office of National Statistics and Department for Transport in the Autumn.
17. The number of residential and business properties in the county for which risk of flooding due to a 1 in a 100-year flooding event has reduced to 5,727 (September 2022 figures from the Environment Agency's Flood Mapping tool).

18. The amount of CO2 directly emitted during County Council activities or emanating from Council owned assets, staff travel or outsourced operations fell to 40,642 tonnes in 2021/22 (latest available data), maintaining the five year downward trend. The 2021/22 figure includes a deduction (off-setting) to reflect green energy electricity purchased for all corporate sites and streetlighting.

19. The percentage of morning and evening peak-time train services between Worcester and key economic destinations (Birmingham, Bristol, London and Oxford) which arrived exactly on time was 70.4% as at Q4 2022/23. This is an increase compared with Q3 2022/23 but significantly below the equivalent figure for 2021/22.

Health and Wellbeing

20. Healthy life expectancy (HLE) increased to 65.8 years for the period 2018 to 2020 (latest available data) compared with 65.5 years in 2017 to 2019. This figure is lower than earlier estimates (for example 67.3 years in 2014-2016) but compares favourably with the current England average of 64.7 years.

21. The percentage of Worcestershire adults aged 16 and above active for 150 minutes or more per week increased to 63.7% in 2021/22 (latest available data), the highest figure in the last six years. This compares with the England average of 63.3%.

22. The percentage of people aged 65 and over receiving a Council service has remained at 2.5% in Q4 2022/23 (consistent with the previous seven quarters worth of data reported).

23. 743 people met the service definition of 'housing with support' in Q4 2022/23, the highest figure of the last seven quarters worth of data reported.

24. The number of people needing permanent residential / nursing placements increased to 536.1 for every 100,000 residents aged 65+ in Q4 2022/23, compared with the previous quarter. However this figure is lower than the equivalent rate in Q4 2021/22 of 584.99.

The Council's Journey

25. The council tax figure for a band D property in Worcestershire was £1,397.00, in 2022/23, which is within the lowest quartile of all County Councils across the UK (for which the lowest quartile threshold is £1,430).

26. Residents' satisfaction with the County, as measured by the Worcestershire Viewpoint survey, is at 80% of survey respondents who indicated they were very or fairly satisfied with their local area as a place to live in 2022/23. This is a small reduction compared with the previous year but not a statistically significant change.

27. Back office (support services) costs have remained below 3% of the County Council budget at 2.6% in the 2022/23 financial year. This is consistent with the previous two financial years and lower than for 2019/20 and 2018/19.

28. The percentage of interactions made by cost-effective methods (on-line self-service, use of apps, self-service switchboard) for services like Blue Badges, copy certificates, concessionary travel passes etc were 78% in Q4 2022/23, a slight reduction compared with the previous quarter but consistent with the same quarter in 2021/22.

29. The cost of managing the estate has been calculated as a cost per full-time-equivalent staff member (WCC and WCF). This is the first year of reporting this measure. The 2022/23 figure is £2432.76.

Purpose of the Meeting

30. The Board is asked to consider the 2022/23 update to the Corporate Plan 2022-27 monitoring report, provide comments to the Leader and determine whether it would wish to carry out any further scrutiny.

Supporting Information

Appendix 1 - Corporate Plan Monitoring Report 2022/23

Contact Points

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Background Papers

In the opinion of the proper officer (in this case the Assistant Director for Legal and Governance) there are no background papers relating to the subject matter of this report:

Link to Corporate Plan 2022-27 - [Our Plan for Worcestershire | Worcestershire County Council](#)

All agendas and minutes are available on the Council's website here.