

# Worcestershire County Council Performance Report by Council Plan Pillars 22/23

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## Introduction

Worcestershire County Council delivers an array of services which support our residents and businesses. These include providing social care for some of the most vulnerable in society, helping the next generation get the best start in life through education, investing in our transport network, disposing of household waste sustainably, provision of library services and country parks, and supporting health and wellbeing within our communities. The Corporate plan outlines our vision and priorities for 2022-2027. We use performance indicators to demonstrate and manage what difference we make over time. We will report this every six months.

## Championing Open for Business

We will expand key strategic sites to deliver more highly skilled jobs and support further business expansion. Alongside this, the Council will continue to invest in unlocking growth at key transport sites including Shrub Hill and Redditch Railway Stations, support its partners and deliver further digital connectivity through the provision of gigabit broadband. The Council will also support its partners around plans for Future High Street Fund, Towns Fund and Levelling Up proposals.

### Resident population aged 16-64 qualified Level 3 or higher

The proportion of Worcestershire's population aged 16-64 who, at the end of each calendar year, are counted as being qualified to Level 3 or above on the basis that they have achieved either at least 2 A-Levels grades A-E or 4 A/S levels graded A-E or any equivalent (or higher) qualification in the Qualifications and Credit Framework.

#### Latest:

2021/22 Result: 60.4%

#### Performance over time:

Financial Year	%
2020/2021	58.9%
2019/2020	58.7%
2018/2019	56.0%
2017/2018	56.4%

### Gap between the median salary for jobs based in Worcestershire and the GB

The gap in £s between the median salary for jobs that are based in Worcestershire and the median across Great Britain. The median is the value exactly in the middle of a dataset, separating the lowest 50% from the highest 50% of values. The calculation uses the data reported by Office for National Statistics in the Annual Survey of Hours and Earnings (ASHE). The earnings figures used in the data set relate to employees on adult rates of pay whose pay is not affected by absence.

#### Latest:

2021/2022 Result: £3,248

#### Performance over time:

Financial Year	£
2020/2021	£2,728
2019/2020	£4,064
2018/2019	£2,763
2017/2018	£3,696
2016/2017	£3,046

### Worcestershire Premises with gigabit-capable broadband connectivity

The percentage of Worcestershire homes and business premises connected to gigabit-capable broadband connectivity. Gigabit-capable broadband means download speeds of at least 1 gigabit per second (1 Gbps) or 1,000 megabits per second (1,000 Mbps). A 1 Gbps download speed would allow a high-definition film to be downloaded

in under 1 minute. Gigabit-capable broadband can be delivered by a range of technologies, including full-fibre connections, high-speed cable broadband and potentially 5G networks. The target is for 90% of homes and business in Worcestershire to have that access by 2027.

*Latest:*

2022/2023 Quarter 4: 60.7%

*Performance over time:*

Financial Year	%
22/23 Q3	54.9%
22/23 Q2	51.2%
22/23 Q1	48.6%
21/22 Q4	45.2%
21/22 Q3	42.7%
21/22 Q2	40.8%

### Jobs in higher value-added sectors

The percentage of jobs in Worcestershire that are within the three 'Opportunity Sectors', which have significant potential for high-value growth. They are advanced manufacturing; cyber security, IT and defence; horti/agricultural technology ('agri-tech').

*Latest:*

2021/2022 Result: 23.2% (62,130 Jobs)

*Analysis:*

Year	Advanced Manufacturing	Cyber Security/IT/Defence	'Agri-Tech'
2021/2022	45.28 % (28,130 Jobs)	30.58% (19,000 Jobs)	24.14% (15,000 Jobs)

### Total road journey times between Worcestershire and key economic centres

The lowest total number of minutes required to travel by road from Worcester to the key economic destinations of Birmingham, Bristol, London, and Oxford.

*Latest:*

2022/2023 Quarter 4: 360 minutes

*Analysis: Average Travel Times (22/23 Q4)*

Destination	Journey Time (mins)
B'Ham	55
Bristol	65
London	150
Oxford	90
<b>Total</b>	<b>360</b>

*Performance over time:*

Quarter	Mins
22/23 Q2	383 mins

### Supporting Children & Families

The Council's continued investment into Children and Families will aim to see its children's services rated as 'Good', recognising the significant journey of improvement we have been on. The Council will continue to invest in its school estate, including the delivery of a new secondary school and extra places to keep pace with development.

Exceed national average attainment at GCSE and A-levels (academic year)

The average achievement of pupils in up to 8 qualifications including English and Mathematics (both double-weighted), three further qualifications that count in the English Baccalaureate (EBacc), and another three qualifications that can be GCSE qualifications (including EBacc subjects) or any other non-GCSE qualifications on the DfE approved list. Points are allocated according to grades the pupil achieves for all 8 subjects added together to give an 'Attainment 8' score.

*Latest:*

2021/22 Result: 47.7% (England 48.8%)

*Performance over time:*

Financial Year	Worcestershire %	England %
2020/2021	49.6%	50.8%
2019/2020	49.5%	49.6%
2018/2019	46.6%	46.6%
2017/2018	46.5%	46.5%
2016/2017	46.4%	46.2%

At least four out of five schools rated Good or Outstanding by Ofsted

The percentage of Worcestershire's local authority-maintained schools with an overall rating of 'outstanding' or 'good' at the end of each academic year.

*Latest:*

2021/2022 Academic Year: 83%

*Performance over time:*

Financial Year	%
2020/2021	84%
2019/2020	84%
2018/2019	85%
2017/2018	85%
2016/2017	90%

90% of children getting their first preference school

The percentage of children who are found places at their first choice of school.

*Latest:*

2022/2023 Result: 90.4%

*Performance over time:*

Financial Year	%
2021/2022	90.6%
2020/2021	90.6%
2019/2020	90.6%
2018/2019	91.3%

Our Children's Services rated Good by Ofsted

Overall rating of service following full inspection by OFSTED to be either good or outstanding. In line with the OFSTED guidance.

*Latest:*

2023 Rating: Good

*Performance over time:*

<b>Financial Year</b>	<b>Rating</b>
2019	Requires Improvement
2016	Inadequate

Higher than average number of young people accessing education, employment, and training

The percentage of young people aged 16 to 17 accessing education, employment, and training.

*Latest:*

2022: 93.2% (England 92.9%, West midlands 93.2%)

*Performance over time:*

<b>Year</b>	<b>England</b>	<b>West Midlands</b>	<b>Worcestershire</b>
2021	93.2%	93.4%	93.3%
2020	92.6%	93.5%	93.3%
2019	92.5%	93.5%	93.5%

## Protecting the Environment

We know our role is to help preserve and protect our Environment for future generations. The Council has now agreed a Net Zero plan which will focus efforts to reduce our environmental impact even further whilst still enabling us to deliver sustainable growth alongside maintaining top-quartile condition for our roads and pavements. We will continue to invest in environmental measures that protect our natural environment, enhance our biodiversity and reduce our carbon footprint.

### Reduce kg of waste produced per person

The amount (in kilograms) of Household Waste (HHW) collected per resident of Worcestershire. The population data is from the Waste Data Flow (WDF) system, which also sets out the definition of HHW. The 2021/2022 average figure displayed is the kilograms of household waste per resident for County Council Waste Disposal Authorities (i.e., county authorities with the same household waste responsibilities as Worcestershire). The lowest such figure in 2021/2022 was Oxfordshire's 412.9. The county, regional, and national figures for 2022/2023 will be published by DEFRA in late-2023.

*Latest:*

2021/2022 Result: 474.90 (kg/Head). Average for County Councils: 449.8 (Kg/Head)

*Performance over time:*

<b>Financial Year</b>	<b>Kg/Head (Worcestershire)</b>	<b>Lowest English County Value</b>
2019/2020	456.67	401.13
2018/2019	459.15	406.00
2017/2018	458.35	416.13
2016/2017	477.07	418.80
2015/2016	469.66	421.65

Improve the condition of our roads and pavements to be amongst the best nationally

The percentage of principal roads considered for repairs to the edging, surface, or structure of the carriageway after completion of the annual Coarse Visual Inspection (CVI) survey of the network. Data for each local authority should be available in autumn 2023 courtesy of an updated Office for National Statistics/Department for Transport publication. The 2022 list ('Percentage of classified roads where maintenance should be considered') is currently incomplete and some authorities have submitted data from other condition-of-network surveys.

*Latest:*

2021/2022 Result: 9.0%

*Performance over time:*

Financial Year	%
2020/2021	10.0%
2019/2020	13.0%
2018/2019	13.2%
2017/2018	8.4%
2016/2017	4.0%

Additional increase in the number of homes and businesses protected from flooding

The number of residential and business properties in the county for which the risk of flooding due to a 1 in a 100-year flooding event has been reduced. A 1 in a 100-year event equates to a 1% chance in any given year that flooding will occur. The figures for properties are from the Environment Agency's Flood Mapping Tool.

*Latest:*

September 2022: 5,727 (properties at risk)

*Analysis: Worcestershire properties at risk (September 2022)*

Property Type	Number
Non-Residential	1,153
Residential	4,574
<b>Total</b>	<b>5,727</b>

Reduce Council's carbon emissions towards Net Zero by 2050

The tonnes of CO2 directly emitted during County Council activities under its control and the tonnes of CO2 emitted indirectly, whether they emanate from corporately-owned buildings or assets (e.g. street lights), staff travel or outsourced operations, including municipal waste-disposal. 2009/2010's emissions figure of 76,536 tonnes of CO2 serves as the baseline figure. The 2021/2022 figure includes a deduction (off-setting) to reflect the green electricity purchased for all corporate sites and street lighting and meeting Renewable Energy Guarantees of Origin (REGO) standards. The 2022/2023 figure will be confirmed in late summer-2023.

*Latest:*

2021/2022 Result: 40,642 (Tonnes CO2 emitted)

*Performance over time:*

Financial Year	Tonnes Co2 Emitted
2020/2021	44,390
2019/2020	45,912
2018/2019	48,874
2009/2010 (Baseline)	76,536

## Timeliness of trains between Worcestershire and key economic centres

The percentage of morning and evening peak-time train services between Worcester and the key economic destinations of Birmingham, Bristol, London, and Oxford, which arrive exactly on time.

### Latest:

2022/2023 Quarter 4: 70.4%

### Performance over time:

Quarter	%
22/23 Q3	61.7%
22/23 Q2	77.0%
22/23 Q1	86.5%
21/22 Q4	79.9%
21/22 Q3	79.9%
21/22 Q2	84.4%

## Promoting Health & Wellbeing

Ensuring good Health and Wellbeing for our residents remains a key priority for the Council. We'll work ever more closely with residents and communities to encourage active lifestyles, enabling people to live longer, healthier, and happier lives. Our work with the NHS and other care partners through the Integrated Care System will help co-ordinate our services and ensure residents receive the right care at the right time to meet their needs.

### Healthy life expectancy in years of Worcestershire residents (England av. 64.7)

Healthy life expectancy (HLE) at birth is an estimate of expected years of life spent in self-reported good health. The figure used is for males aged under one year. Figures are based on the number of deaths registered and mid-year population estimates, aggregated over three consecutive years. At the end of the 2022/2023 financial year, the latest-available data-set for this measure was that published by Office for National Statistics in September 2021. It covers the three-year period from the start of 2018 to the end of 2020.

### Latest:

2018 to 2020: 65.8 (Age)

### Performance over time:

3-Year Period	Age
2017-2019	65.5
2016-2018	65.5
2015-2017	66.5
2014-2016	67.3
2013-2015	66.6

### Increase in the % of physically active residents (England 63.3%)

The percentage of resident adults aged 16+ active for 150 or more minutes a week. Estimates include the activities of walking, cycling, dance, fitness, and sporting activities. Data is sourced from the adult Active Lives November to November survey. The aim is that Worcestershire's activity percentage is greater than that for England as a whole to a statistically-significant degree. The latest-available data (published in May 2023) is for the year ending 30th November 2022.

### Latest:

2021/2022: 63.7%

*Performance over time:*

<b>Nov to Nov</b>	<b>%</b>
2020/2021	60.0%
2019/2020	60.7%
2018/2019	63.5%
2017/2018	61.0%
2016/2017	62.6%

Increase in the number of people aged 65+ living independently for longer

The number of people aged 65 or more living independently for longer. This is measured as the percentage of people aged 65+ who receive a service and should be viewed in the context of an increasing population of older people.

*Latest:*

2022/2023 Quarter 4: 2.5%

*Performance over time:*

<b>Financial Year</b>	<b>%</b>
22/23 Q4	2.5%
22/23 Q3	2.5%
22/23 Q2	2.5%
22/23 Q1	2.5%
21/22 Q4	2.5%
21/22 Q3	2.5%

People who meet the service definition of “housing with support”

People who, at the end of each financial year, meet the service definition of 'housing with support'.

*Latest:*

2022/2023 Quarter 4: 743 (Number of people)

*Performance over time:*

<b>Financial Year</b>	<b>Number of People</b>
22/23 Q3	737
22/23 Q2	714
22/23 Q1	713
21/22 Q4	702
21/22 Q3	701
21/22 Q2	689

Permanent residential/nursing placements per 100,000 people aged 65+

Minimising the number of people who need to go into permanent residential / nursing placements. The figure shown is per 100,000 of the resident population aged 65+.

*Latest:*

2022/2023 Quarter 4: 536.1

*Performance over time:*

<b>Financial Year</b>	<b>Placements</b>
22/23 Q3	517.30
22/23 Q2	495.52
22/23 Q1	540.44
21/22 Q4	584.99
21/22 Q3	639.56



## Your Council

To deliver against our priorities, we've truly become an innovative, forward-thinking, flexible organisation. We intend to continue to harness the benefits and efficiencies of working flexibly, reducing our footprint, and connecting our employees more closely with our communities and partners. We commit to working ever closer with our communities to build local capacity and allow people to be supported in their area. We seek to adopt new ways of working, including co-location and shared service, to embrace a joined-up approach to service delivery that meets local needs and removes barriers between organisations. We also communicate regularly with our partners, ensuring our services do not just move demand to another organisation, resolving issues as 'One Worcestershire'.

### Council Tax in the Lowest 25% of all County Councils across the UK

Worcestershire's Band D Council Tax figure for each financial year. Each total includes the district council, police authority, and fire and rescue authority precepts, but excludes any parish council precepts. The aim is for Worcestershire's figure to be one of the 25% lowest across all County Councils.

#### Latest:

2022/23: £1,397.00 Figure meets target (2022/2023 Target: less than £1,430)

#### Performance over time:

Financial Year	Worcestershire £	Lowest Quartile Value £
2021/2022	£1,344	£1,378
2020/2021	£1,311	£1,338
2019/2020	£1,261	£1,292
2018/2019	£1,212	£1,234
2017/2018	£1,155	£1,173

### Improving residents' satisfaction with the county

Worcestershire Viewpoint respondents who answered 'very' or 'fairly' to the question "How satisfied or dissatisfied are you with your local area as a place to live?" The 2023 survey closed on 11th June. The results are now being analysed and will be available later this year.

#### Latest:

2022/2023 Survey Result: 80.0% (No significant change from 21/22)

#### Performance over time:

Financial Year	%
2021/2022	81.0%
2020/2021	86.0%
2019/2020	82.0%
2018/2019	82.0%

### Lower than average back office/processing costs

Back office (Support Services)/processing costs as a percentage of the County Council budget. The benchmark is whether for any given financial year Support Services' budgets as a percentage of the County Council's net budget have decreased, remained the same, or increased relative to the previous financial year.

#### Latest:

2022/2023 Financial Year: 2.6%

*Performance over time:*

<b>Financial Year</b>	<b>% of WCC budget</b>
2021/2022	2.6%
2020/2021	2.6%
2019/2020	3.0%
2018/2019	3.0%

Interactions done via cost-effective methods

Our aim is to increase interactions done via cost-effective methods. These include on-line self-service, Apps and the self-service switchboard and cover services such as Blue Badges, copy certificates, concessionary travel passes, disabled parking spaces, freedom of information requests, on-line enquiry forms, highways and extents, household waste site permits, learning and development course bookings, library loan renewals, Registration Service enquires, school transport, street works, Archive and Archaeology service, Wolverhampton Taxi Course Bookings, Waseley Hills Car Parking Passes.

*Latest:*

2022/2023 Quarter 4: 78%

*Performance over time:*

<b>Financial Year</b>	<b>%</b>
22/23 Q3	79.0%
22/23 Q2	83.0%
22/23 Q1	77.0%
21/22 Q4	78.0%
21/22 Q3	80.0%

Reduction in estate costs and improved efficiency.

Total cost of estate management divided by establishment size.

*Latest:*

2022/23 Financial Year: £2,432.76

*Performance over time:*

This is a new measure.