

## Worcestershire County Council Balanced Scorecard



## Business Environment and Community

Quarter 2 2015/16

**Area of Focus Performance Indicators Overview**

Area	Number of Indicators (21)						Comments
	Status			Direction of Travel			
	Red	Amber	Green	Up	Down	Static	
Economic Development and Planning	2	1	5	3	5	0	The two indicators rated 'red' relate to new businesses surviving three years or more. The data for these two measures (in which 2013 is the latest year) focusses on businesses set up in 2008, 2009, and 2010, years in which the effects of recession were being felt. The indicators rated 'green' focus on residents in employment, out-of-work benefits claimants, and Worcestershire's contribution to the national economy. Some of these indicators are not within Worcestershire County Council's direct control, but provide information about the local and national economic environment in which the County Council is operating.
Environment	1	1	3	2	2	1	The red-rated indicator relates to household waste generated per person in Worcestershire. This reached a long-term low in 2011/2012, but has risen in the years since then, with the increase continuing in 2014/2015. This rise is due in part to the economic recovery and to additional waste collections, but the impact of reduced investment in waste-prevention activity is also a factor. Current sustainability initiatives will continue to be promoted, whilst new programmes (e.g. subsidised food-waste digesters) are developed to tackle the production of household waste at source. Also being trialled are different methods of community engagement to encourage more sustainable waste-management behaviour, so that resources can be targeted more effectively. A flood-risk indicator has been developed as part of the Directorate-wide review of all PIs and, if approved, will be included in reports for the Panel relating to 2015/2016 performance.
Integrated Transport	2	1	5	3	1	4	The two red indicators have different directions of travel. The first (residents' satisfaction with the condition of roads) dropped as low as 30% in 2014, but – in line with the regional and national trends – rose to 35.4% in 2015. The second (bus passenger journeys) is currently down in the wake of the implementation of the proposals following the bus consultation and budget reductions. Bus services will continue to be promoted. Work with commercial and contracted bus operators will focus on encouraging efficient operation and enhancements of the passenger transport network, the aims being to increase patronage and reduce costs.
Summary	5	3	13	8	8	5	62% of indicators are rated green, 14% are rated amber, and 24% are rated red. In respect of direction of travel, 38% are moving upwards, a further 38% are moving downwards, and 29% show no significant change since the end of 2014/2015. All PIs have been reviewed and a smaller Directorate-level Scorecard, focussing on key priorities, including flood-risk management, has been developed. Changes are to be made to this draft Scorecard following feedback from the Directorate Management Team. Before implementation, approval for the new Scorecard will be sought from the Panel to ensure it meets Members' requirements.

## Area of Focus Performance Indicators Summary

PI	Performance Indicator	Status	Direction of Travel	Full Details on Page
1	Economic growth – Worcestershire's Gross Value Added (GVA)	Green	▲	4
2	Economic growth - percentage of England's Gross Value Added (GVA) contributed by Worcestershire	Green	▲	4
3	Percentage of residents aged 16-64 on out of work benefits in Worcestershire	Green	▲	5
4	People on out of work benefits - Percentage point difference between the percentage of residents aged 16-64 on out of work benefits in Worcestershire compared to England (four-quarter average)	Amber	▼	5
5	16-24 year old Job Seekers Allowance claimants	Green	▼	6
6	Percentage of adults aged 16-64 in employment in Worcestershire compared to England	Green	▼	6 – 7
7	Percentage of businesses surviving for three years or more in Worcestershire	Red	▼	7
8	New businesses surviving for 3 years or more – Percentage-point difference between the percentage of new businesses surviving for three years or more in Worcestershire compared to England (four-year average)	Red	▼	8
9	Reduce greenhouse gas emissions	Green	▼	8
10	Reduce household waste collected per head (kg/h)	Red	▼	9
11	Increase satisfaction with household waste recycling centres	Green	▲	9
12	Corporate CO <sub>2</sub> emissions (Corporate Carbon Management Plan)	Amber	▲	10
13	Improve the condition of Principal (A-class) roads	Green	▲	10
14	Percentage of planned highways inspections completed on time	Amber	◀ ▶	11
15	Defects completed on time	Green	◀ ▶	11
16	Residents' satisfaction with the condition of roads	Red	▲	12
17	Number of people killed or seriously injured (KSI) in Road Traffic Collisions (RTCs)	Green	▲	13

18	Number of children aged under 16 killed or seriously injured (KSI) in Road Traffic Collisions (RTCs)	Green	◀ ▶	13
19	Number of monthly local bus passenger journeys	Red	▼	13
20	PEMs (public enquiries) completed on time, in accordance with 28 day Service Level Agreement	Green	◀ ▶	14
21	Number of successful challenges to all planning decisions by Appeal, Judicial Review or Ombudsman Adjudication	Green	◀ ▶	14
<b>Summary</b>		Red 5	▲▼◀▶ 1 4 0	
		Amber 3	▲▼◀▶ 1 1 1	
		Green 13	▲▼◀▶ 6 3 4	

Figures and commentary in respect of performance indicators relating to finance, internal business perspective, and human resources can be found on pages 14 to 16 inclusive.

Area of Focus

Focus	PI Ref	Performance Indicator	Target	Latest Performance	Direction of Travel	Data Period	Comments
Open for Business	1	Economic growth – Worcestershire's Gross Value Added (GVA)	Improving relative to the baseline (2008 - £9,421 million)	£10,818 million  Previous years' figures: 2012: £10,432 million 2011: £10,055 million 2010: £9,616 million 2009: £9,091 million 2008: £9,421 million	 GREEN	2013	<b>Data Commentary:</b> Good performance = higher figure. The 2014 figure will be available in December 2015. The county's latest (2013) Gross Value Added figure (released by Office for National Statistics in December 2014) increased in comparison to 2012's. This continues the steady, year-on-year improvement in Worcestershire's figure since 2009's £8,815 million. Distribution, transport, accommodation, and food contributed £2,110 million to the county's 2013 figure, whilst manufacturing contributed £1,855 million. The 2008 baseline figure and the values for 2009 to 2013 have been amended in line with recently-refreshed Office for National Statistics data.
							<b>Activity:</b> Worcestershire County Council's work with partners through Worcestershire Business Central is designed to facilitate the setting up of new businesses and access to subsequent advice and support. 2015/2016 will see continued planning and development of the Game Changer and Strategic Employment Sites. These occupy strategic locations within their markets to facilitate business investment and the re-location of businesses from inside and outside the county. The 70-acre Worcester Technology Park, for example, will provide up to 1,500,000 square feet of commercial space. The first serviced plots will be available from mid-2015.
Open for Business	2	Economic growth - percentage of England's Gross Value Added (GVA) contributed by Worcestershire	Maintaining or improving (relative to baseline of 0.78% (2008))	0.81%  Previous years' figures: 2012: 0.80% 2011: 0.81% 2010: 0.81% 2009: 0.80% 2008: 0.78%	 GREEN	2013	<b>Data Commentary:</b> Good performance = higher percentage. The 2014 figure will be available in December 2015. The latest (2013) Office for National Statistics figure was published in December 2014. Worcestershire's contribution to England's economic output fell from 0.92% in 2004 to 0.78% in 2008. The figure has, however, shown a steady recovery since then. The latest figures for Herefordshire (0.26%) and Shropshire (0.42%) are slightly down on the equivalent 2012 figures (0.28% and 0.43% respectively). Warwickshire's contribution (1%) remains unchanged, but the combined contribution of the seven West Midlands authorities (4.29%) rose from 4.23% in 2012.
							<b>Activity:</b> Please refer to the Activity section for Performance Indicator 1.

Open for Business	3	People on out of work benefits - Percentage of residents aged 16-64 on out of work benefits in Worcestershire	Reducing (relative to the baseline of 10.0%, the 4-quarter average to November 2010)	7.9%  Previous figures: Nov 14: 8.0% Aug 14: 8.2% May 14: 8.4% Feb 14: 8.6% Nov 13: 8.8% Aug 13: 9.0% May 13: 9.1% May 12: 9.7% May 11: 9.8%	GREEN		May 2014, Aug 2014, Nov 2014, Feb 2015	<p><b>Data Commentary:</b> Good performance = lower percentage. The latest drop of 0.1 percentage points follows five consecutive quarters in each of which Worcestershire's four-quarter claimants average had reduced by 0.2 percentage points. The February 2015 data showed 27,620 of Worcestershire's 16 to 64 year-olds claiming out-of-work benefits, with the highest proportion of those (23.7%) being in the 45 to 54 year-old age-group (up from 23.4% in November 2014). 15.2% of Worcestershire's claimants in the latest data-set were aged under 25, up from 14.5% in November 2014. The Office for National Statistics data-sets used to calculate this Indicator's most-recent out-turns relate to a period in which there has been a steady decline in unemployment levels.</p> <p><b>Activity:</b> Worcestershire County Council will continue to oversee Enterprising Worcestershire and Worcestershire Graduate to Business Programme, both European Regional Development Fund schemes overseen by the County Council to, respectively, provide opportunities for residents and for Graduates/ Postgraduates to start their own business. Start-up Grants are also available from a number of sources.</p>
Open for Business	4	People on out of work benefits - Percentage point difference between the percentage of residents aged 16-64 on out of work benefits in Worcestershire compared to England (four-quarter average)	Maintaining or Improving (relative to baseline of 2.0 percentage point difference between 2010 averages for Worcs and England)	1.7 percentage points (4-quarter average)	AMBER		May 2014, Aug 2014, Nov 2014, Feb 2015	<p><b>Data Commentary:</b> Good performance = higher percentage-point difference. The four-quarter average percentage of Worcestershire residents aged 16 to 64 claiming out-of-work benefits percentage rate fell from 8.0% at the end of November 2014 to 7.9% at the end of February 2015. From November 2014 to February 2015, the equivalent figure for England fell further (by 0.3 percentage points), but Worcestershire's figure is still 1.7 percentage points lower, albeit the gap between the two figures remains below the target of 2.0. Worcestershire's figure for the November to February quarter actually rose by 0.1 percentage points, but this was matched by a rise in England's figure during the same period.</p> <p><b>Activity:</b> Worcestershire County Council will continue to oversee Enterprising Worcestershire and Worcestershire Graduate to Business Programme, both European Regional Development Fund schemes overseen by the County Council to, respectively, provide opportunities for residents and for Graduates/ Postgraduates to start their own business. Start-up Grants are also available from a number of sources.</p>

Open for Business	5	16-24 year old Job Seekers Allowance claimants	Reduction from baseline (5.1%)	1.7% (990 claimants)  Previous percentages:- Jun 15: 1.5% Mar 15: 2.1% Dec 14: 1.9% Sep 14: 2.4% Jun 14: 2.5% Mar 14: 3.4% Dec 13: 3.4% Sep 13: 4.0%  Previous claimant totals:- Jun 15: 915 Mar 15: 1,270 Dec 14: 1,145 Sep 14: 1,405 Jun 14: 1,450 Mar 14: 1,985 Dec 13: 1,960 Sep 13: 2,335	GREEN		Sep 2015	<p><b>Data Commentary:</b> Good performance = lower percentage. Over the past two years, there has been a reduction in the County's claimants aged 16 to 24, the local percentage at the end of June 2013 having been 4.1% (2,415 people aged 16 to 24). By contrast, the latest (September 2015) percentage is 1.7%, equating to 990 claimants aged 16 to 24. The equivalent figure at the end of June was 915; at the end of March it was 1,270.</p> <p>Compared with the previous data-set, the number and proportion of 16 to 24 year-olds claiming JSA rose by 75 (8.2%), with 45 of that figure being Wyre Forest residents. Of the overall total of 990, Worcester and Wyre Forest have the greatest percentages (1.8%), with Redditch and Bromsgrove (both 1.6%) next-highest. Malvern Hills' and Wychavon's figures were both 1.5%.</p> <p><b>Activity:</b> Worcestershire County Council support Employment Hubs across Worcestershire which serve employment needs of young people, providing dedicated "Job Shops" in the County with support, information, and advice. The first of these Employment Hubs, established in partnership with Kidderminster College, opened in Kidderminster in September 2014.</p> <p>The Graduate to Business in Worcestershire Programme will continue to provide Grants to Worcestershire SMEs to recruit Graduates/Postgraduates on 1 year work placements and 3 month internships.</p> <p>Worcestershire County Council and its partners continue to promote apprenticeships across the County as a means of starting a successful career. Such activity has led to a significant increase (more than 200%) in the numbers of Apprenticeships in Worcestershire over the last 2 years.</p>
Open for Business	6	Percentage of adults aged 16-64 in employment in Worcestershire compared to England	Worcs at a statistically-significant higher rate than England	Worcs 78.2%, England 73.3% (Worcs is statistically higher)	GREEN		Jul 2014 to Jun 2015	<p><b>Data Commentary:</b> Good performance = higher percentage-point difference. The employment rate for Worcestershire remains statistically higher than that for England, but whilst Worcestershire's figure (78.2%) remains unchanged, the gap has narrowed as England's percentage has increased by 0.4 percentage points. Worcestershire's percentage is derived from the latest Annual Population Survey data, which shows 273,800 of the county's 350,200 16-64 year-olds in employment.</p>

Open for Business	6	Percentage of adults aged 16-64 in employment in Worcestershire compared to England ( <i>continued</i> )	Worcs at a statistically-significant higher rate than England	Worcs 78.2%, England 73.3% (Worcs is statistically higher)	GREEN		Jul 2014 to Jun 2015	<p><b>Activity:</b> Worcestershire County Council's work with partners through Worcestershire Business Central is designed to facilitate the setting up of new businesses and access to subsequent advice and support. 2015 will see continued planning and development of the Game Changer and Strategic Employment Sites. These occupy strategic locations within their markets to facilitate business investment, the re-location of businesses from inside and outside the county, and job creation.</p> <p>Worcestershire County Council and its partners continue to promote apprenticeships across the County as a means of starting a successful career. Such activity has led to a significant increase (more than 200%) in the numbers of Apprenticeships in Worcestershire over the last 2 years.</p>
Open for Business	7	Percentage of businesses surviving for three years or more in Worcestershire	Maintaining or Improving (relative to baseline of 67.7%)	<p>61.3% (businesses born 2007 to 2010 surviving 3 years between 2010 and 2013)</p> <p>Last two years' out-turns:-</p> <p>64.3% (businesses born 2006 to 2009 surviving 3 years between 2009 and 2012)</p> <p>65.5% (businesses born 2005 to 2008 surviving 3 years between 2008 and 2011)</p>	RED		2013	<p><b>Data Commentary:</b> Good performance = higher percentage. Performance has deteriorated as the latest data-set includes businesses set up in 2010 and so reflects the impact of then-current trends in the wider economy. The four-year average for Worcestershire fell from 64.3% to 61.3%. A total of 2,175 businesses were set up in Worcestershire in 2010. Of those, 1,270 (58.4%) were still trading in 2013. This was below the equivalent percentages for Herefordshire (62.6%), Gloucestershire (60.4%), Shropshire (60.3%), and Staffordshire (59.7%), but above those for the West Midlands (54.9%) and England (57.1%).</p> <p><b>Activity:</b> The County Council can only exercise a degree of influence over this indicator's performance and can never exert 100% control over it. Through Worcestershire Business Central, however, the County Council is working with its partners to positively influence the local business economy. Set up in March 2013 in response to feedback from over 1,200 businesses, Business Central has offered more than £3 million in grant support to Worcestershire businesses. Business Central's offer will be developed further in response to the government's proposal for Business Hubs</p> <p>In the remainder of 2015, key will be to develop a European Structural and Investment Funds (ESIF) programme in response to latest EC business-support funding</p> <p>Worcestershire LEP has agreed an expansion to its Growth Deal with the Government - an extra £7.2m will be invested in additional LEP projects between 2016 and 2021.</p> <p>More support is being given to start-ups and early-stage businesses to give them every chance of surviving beyond the first, second, and third years.</p>

Open for Business	8	New businesses surviving for 3 years or more – Percentage-point difference between the percentage of new businesses surviving for three years or more in Worcestershire compared to England (four-year average)	Maintaining or improving (relative to baseline of 2.9 percentage points difference between the 2009 averages for Worcs and England)	1.9 percentage points (businesses born 2007 to 2010 surviving 3 years between 2010 and 2012)	RED		2013	<p><b>Data Commentary:</b> Good performance = higher percentage difference between the survival rates for Worcestershire and England.</p> <p>There has been a marked narrowing in the average difference between Worcestershire's and England's respective percentages.</p> <p>The most-recent data (published by Office for National Statistics in late-November 2014) relates to businesses set up in 2010. Across England, 207,520 businesses began trading in 2010; of those, 118,560 (57.1%) were still trading in 2013. The equivalent percentage for Worcestershire (58.4%) is derived from the fact that 1,270 of the 2,175 businesses set up in 2010 were still trading three years later.</p> <p>The Worcestershire districts' figures for 2013 show that the highest percentage three-year survival-rate was in Malvern Hills (64.7%), with Bromsgrove's figure being 59.3%, Wyre Forest's 58.1%, Wychavon's 57.4%, Worcester City's 56.5%, and Redditch's 53.7%.</p> <p>Worcestershire's three-year survival rate was 1.3 percentage points higher than England's, continuing the longstanding trend that the county's business survival-rate is higher than that for England as a whole.</p> <p>The 2013 difference of 1.3 percentage points was half that in the 2012 data-set; the 2011 data-set difference was 2.9 percentage points; the 2008 data showed a difference of 0.7. The latest out-turn is the average of these four figures.</p> <p><b>Activity:</b> This indicator complements the one relating to the percentage of businesses surviving for three years or more in Worcestershire. The activity commentary for that measure is therefore applicable to this one. So, too, is the comment that the County Council only exercises a degree of influence over this indicator's performance, rather than having 100% control over it.</p>
The Environment	9	Reduce greenhouse gas emissions	30% reduction from 2005 levels by 2020	By 2012, achieved 15% reduction in carbon emissions from 2005 levels	GREEN		2012	<p><b>Data Commentary:</b> Good performance = higher percentage reduction. Annual update is confirmed by Department for Energy and Climate Change (DECC) during Quarter 3. Overall trend is down since 2005, however 2012/2013 emissions increased by 3% from 2011/2012.</p> <p><b>Activity:</b> A range of activity has been undertaken to reduce emissions countywide outlined in the County Climate Change Strategy &amp; Action Plan. Changes nationally have also had an impact.</p>

Open for Business	10	Reduce household waste collected per head (kg/h)	456.16 kg/head	459.8 kg/head	RED		2014/15	<p><b>Data Commentary:</b> Good performance = lower figure. The final annual figure is validated by Environment Agency at the end of each September.</p> <p>Monitoring waste arising is important to WCC as we are responsible for the disposal of all Local Authority-collected waste in the county and this has a significant implication for our costs.</p> <p>Due to the implementation of input controls at Household Recycling Centres (HRCs) and the impacts of an economic down turn, household waste generated per person in Worcestershire reached a long term low in 2011/2012. The 2014/2015 returns show that the rise which started in 2013/2014 is continuing. This rise has some links to the economic recovery. Extra garden waste collections implemented by district councils have also lead to an increase in waste arisings.</p> <p><b>Activity:</b> Current sustainability initiatives will continue to be promoted, whilst new programmes (e.g. subsidised food waste digesters) are developed to tackle the production of household waste at source. We are also testing different methods of community engagement to encourage more sustainable waste management behaviour, so that we can focus resources more effectively. The LetsWasteLess website will continue to promote re-use and recycling to reduce household waste and the Love Food Hate Waste App (free to download) helps residents plan food shopping and use of leftovers in recipes.</p>
The Environment	11	Increase satisfaction with household waste recycling centres	86%	87% Previous years' results: 2014: 80% 2013: 84% 2012: 86% 2011: 86% 2010: 82% 2009: 79%	GREEN		2015	<p><b>Data Commentary:</b> Good performance = higher percentage of Worcestershire Viewpoint 2015 respondents who were very/fairly satisfied with household waste recycling centres. At a district level, Malvern Hills' 2015 satisfaction rating (93%) was the highest, with Redditch's and Worcester's both being 88%, Wyre Forest 87%, Wychavon 85%, and Bromsgrove's 83%. Wyre Forest's figure recovered from 62% in 2014. That low rating was probably linked to the then-current closure of the Kidderminster Recycling Centre for work to demolish a building containing asbestos.</p> <p><b>Activity:</b> The indicator will continue to be monitored and any statistically-significant deterioration of the countywide or district satisfaction ratings will be investigated.</p>

The Environment	12	Corporate CO <sub>2</sub> emissions (Corporate Carbon Management Plan)	30% reduction needed by end of March 2016 (from 2009/2010 levels)	14% reduction achieved to date	AMBER		2014/15	<p><b>Data Commentary:</b> Good performance = higher percentage reduction. This is an annually-reported indicator, with data collated and published in the following financial year. Emissions are reducing, but not necessarily in line with aspirational target. Further reduction is dependent on successful implementation of planned energy efficiency projects across the council.</p> <p><b>Activity:</b> A Carbon Management Plan (CMP) is in place to realise the challenging CO<sub>2</sub> reduction target. There is ongoing liaison with contractors to support CMP objectives. An active renewables programme is also in place and energy-efficiency projects are being funded through £1,700,000 'Spend-to-Save' funding pot. Street-lighting projects will contribute to overall reduction, as will the programme to rationalise WCC properties.</p>
Open for Business	13	Improving condition of Principal (A-class) roads: percentage of Principal roads requiring major maintenance	4%	<p>3.1%</p> <p>Previous years' out-turns:</p> <p>2012/13: 3.8%</p> <p>2011/12: 4%</p> <p>2010/11: 4%</p> <p>2013/2014 figures for other road categories:</p> <p>B: 4.1%</p> <p>C: 7.2%</p> <p>U: 14.2%</p>	GREEN		2013/14	<p><b>Data Commentary:</b> Good performance = lower percentage of major roads requiring maintenance. The latest Surface Condition Assessment for the National Network of Roads (SCANNER) survey data released by Department for Transport (DfT) is that for 2013/2014. The 2014/2015 data is currently being checked by DfT. Local authorities' figures should be confirmed in December 2015, but will not be published by DfT until March 2016.</p> <p>Worcestershire's 2013/2014 figure shows that the condition of the county's roads has improved, with just over 3% of principal roads requiring major maintenance.</p> <p>There is, however, a disparity between this survey and the County Council's own Coarse Visual Inspection (CVI) programme. The SCANNER surveying equipment does not measure the whole road 'edge to edge' or see cracking in the same way as the human eye.</p> <p>CVIs are carried out each year on all A, B, and C class roads and on 50% of Unclassified roads. In 2014/2015, a further 12.7 miles of principal roads in Worcestershire were classed as in need of repair, meaning that 5.1% of the 355 miles of local principal roads are in need of repair. The pattern of wet winters followed by hot summers for the last two years has had a detrimental effect on the condition of roads. This, coupled with a reduced budget of over 50% for carriageways over the past three years, has meant that road condition has deteriorated.</p> <p><b>Activity:</b> In recent years there has been significant investment (£50 million) targeted at improving road condition. Additional £3.3 million grant (to have been spent by March 2015) was received from Department for Transport September 2014.</p>

The Environment	14	Percentage of planned highways inspections completed on time	100%	99%	AMBER		Sep 2015	<p><b>Data Commentary:</b> Good performance = higher percentage.</p> <p>Worcestershire County Council's highways safety inspections follow the national guidelines laid out in the latest Code of Practice for Maintenance Management (<i>Well-Maintained Highways</i>, July 2005). This states that:-</p> <ul style="list-style-type: none"> <li>• strategic routes, main and secondary distributor carriageways, and prestige and primary walking zones should all be inspected monthly</li> <li>• link-road carriageways and secondary walking routes should be inspected every three months</li> <li>• link foot- and cycleways remote from the carriageway should be inspected every six months</li> <li>• local access roads and footways and cycle trails should be inspected annually</li> </ul> <p>There is flexibility in inspection deadlines in the case of severe weather. For a monitoring frequency of one month, there is three working days flexibility, for three months there is seven working days flexibility, for six months there is 10 working days flexibility, and for an annual inspection there is 15 working days flexibility.</p> <p>Currently, all inspections conducted by the North and South Teams remain within tolerance levels. The percentage has not dropped below 99% since August 2013, the out-turn for that month being 97%.</p>
Directorate Indicator	15	Defects completed on time	100%	100%	GREEN		27/09/15	<p><b>Data Commentary:</b> Good performance = higher percentage.</p> <p>All highway defects identified during inspections since 1<sup>st</sup> April have been addressed within the guidelines as set out in the national Code of Practice for Highway Maintenance Management. Category 1 defects are defined as requiring prompt attention because they represent an immediate or imminent hazard or there is a risk of short-term structural damage. They are repaired either within 24 hours or, if the defect presents a serious danger, within one hour. Category 2 defects are completed in 28 days unless the risk assessment requires the shorter 7 day response time.</p> <p>All defects identified during inspections conducted in the financial years from 2011/2012 to 2014/2015 inclusive were also addressed within the guidelines.</p>

Open for Business	16	Residents' satisfaction with the condition of roads	42.2%	35.4%	RED		2015	<p><b>Data Commentary:</b> Good performance = higher percentage. Residents' satisfaction with the condition of Worcestershire's roads (as indicated by the 2015 Worcestershire Viewpoint Survey) rose significantly from 30% 'very' or 'fairly' satisfied in 2014 to 35.4% in 2015. The 2014 out-turn represented something of a check on the decline in the rating following a year-on-year drop from 42.2% in 2011.</p> <p>The satisfaction rating can be influenced by seasonal factors and by circumstances current just before, or at the time of, the Viewpoint Survey. The 2015 Survey ran from 18<sup>th</sup> May to 12<sup>th</sup> June.</p> <p>Worcestershire's 2015 rating was in keeping with the national trend, which was one of improved satisfaction compared with 2014 after a three-year decline. Leicestershire again had the highest County Council rating in 2015 (44.8%, up from 41.4% in 2014). Shropshire's 2015 figure rating was 41.2% (up from 36.9% in 2014), Gloucestershire's was 23.8% (an increase from 22.3%), and Herefordshire's rose from 2014's 18.8% to 27.4%.</p> <p><b>Activity:</b> To help understand the reasons for poor public perception in respect of highways, an independent Market Research Agency was commissioned to further investigate satisfaction with roads. Focus Groups were convened across Worcestershire (including Bromsgrove, Evesham, Kidderminster, Redditch, and Worcester) to collect evidence about public perception of roads. Each participant was shown six film clips of roads (three from urban locations, three from rural locations) and asked to score the roads (one to ten, with ten being excellent, one being very poor), stating why they gave that particular score and to make suggestions for improvement. At the end of each Group, there was an open forum for further views or comments. The scores and comments were then analysed and the main topics ranked by the number of times they were raised. The topic ranked top was potholes, followed by (in descending order) road markings, road signs, quality of reinstatement, road surfaces, parking, congestion, foot- and cycle-paths, and roadworks.</p> <p>A working group is now in place to review how the County Council may focus on influencing and improving public perception of Highways. This includes completion of a pilot to see if focused improvements make a difference in a local area.</p> <p>Leicestershire County Council, which consistently has the highest satisfaction rating of all English County Councils, has increased the number of news stories (and more particularly <i>good</i> news stories) in the local media about road-improvement schemes.</p>
					Previous years' results: 2014: 30.0% 2013: 30.9% 2012: 35.4% 2011: 42.2%			

Directorate Indicator	17	Number of people killed or seriously injured (KSI) in Road Traffic Collisions (RTCs)	58 KSI casualties (target for Jan, to Apr, based on previous years' data)	56 KSI casualties between Jan and Apr 2015  Previous years' figures for Jan to Apr:  2014: 46 2013: 37 2012: 31	GREEN		Apr 2015	<p><b>Data Commentary:</b> Good performance = lower figure. A serious injury is defined as an injury for which a person is detained in hospital as an "in patient", or any of the following injuries, whether or not the individual is detained in hospital: fracture, concussion, internal injury, crushing, burns (excluding friction burns), severe cuts, severe general shock requiring medical treatment, and injuries causing death 30 or more days after the accident. The police record someone as seriously or slightly injured on the basis of information available within a short time of the accident. This generally will not reflect the results of a medical examination, but may be influenced according to whether or not the casualty is hospitalised or not.</p> <p>The number of people killed or seriously injured in traffic accidents in the first four months of 2015 was 56, with 13 of those being recorded in January, a further 13 in February, 19 March, and 11 in April.</p> <p><b>Activity:</b> Monthly monitoring of figures to continue. Indicators now in place on lower-level Scorecards in respect of RTC casualties who are motorcyclists and accidents involving drivers aged 17 to 25. (Both indicators' latest figures show improvements compared with equivalent figures from 2014.)</p>
Directorate Indicator	18	Number of children aged under 16 killed or seriously injured (KSI) in Road Traffic Collisions (RTCs)	3 child KSI casualties (target for Jan to Apr, based on previous years' data)	2 child KSI casualties between Jan and Apr 2015  Previous years' figures for Jan to Apr:  2014: 3 2013: 3 2012: 4	GREEN		Apr 2015	<p><b>Data Commentary:</b> Good performance = lower figure. This indicator relates to children aged less than sixteen. During the first four months of 2015, two children were killed or seriously injured in a road traffic collision. The first accident occurred in March, the second in April.</p> <p><b>Activity:</b> Monthly monitoring of figures to continue</p>
Directorate Indicator	19	Number of monthly local bus passenger journeys	1,138,035 per month	1,094,515  Previous months' totals:-  Apr: 1,115,000 Mar: 1,150,064 Feb: 1,016,548 Jan: 1,096,853	RED		May 2015	<p><b>Data Commentary:</b> Good performance = higher monthly total. September 2014 saw the implementation of the proposals following the bus consultation and budget reductions. This was expected to have an effect on bus passenger journeys for at least the next quarter. In fact, however, all month-end totals since then have been below the monthly target.</p> <p><b>Activity:</b> We shall continue to promote bus services and work closely with commercial and contracted bus operators to encourage efficient operation and enhancements of the passenger transport network with the aim of increasing patronage and reducing costs.</p>

Open for Business	20	Public Enquiry Management System (PEMS) – public enquiries completed on time, in accordance with 28 day Service Level Agreement	90%	87% Recent month's figures: Aug 15: 87% Jul 15: 90% Jun 15: 90% May 15: 89% Apr 15: 89%	GREEN		Sep 2015	<p><b>Data Commentary:</b> Good performance = higher percentage. The Exor Public Enquiry Management System (PEMS) is part of a computer-based suite of highways applications, in use by many local authorities. It provides the means to manage enquiries efficiently and respond to communication from the general public, businesses, and organisations. Customers' service needs are managed in a single, integrated database.</p> <p>The percentage of timely completions has remained constant compared with the previous month's figures and – in keeping with previous years – slightly below April to Jun levels.</p> <p><b>Activity:</b> Maintenance depots review all individual requests over 28 days old to try to increase the percentage further. Standard practices reviewed in anticipation of the seasonal increase in PEMS during the winter.</p>
Open for Business	21	Number of successful challenges to all planning decisions by Appeal, Judicial Review or Ombudsman Adjudication	0	0	GREEN		Q3 2014/15	<p><b>Data Commentary:</b> Good performance = lower figure. The final figures for 2011/2012, 2012/2013, and 2013/2014 were zero.</p> <p>There was one appeal during 2014/2015 Quarter 2.</p>

### Financial perspective

Performance Indicator	Target	Latest Performance		Direction of Travel	Data Period	Comments
Capital Scheme out-turn within +/- 5% of budget	£131,434,000	£137,039,000	NO STATUS		Q1 2015/16	<p><b>Data Commentary:</b></p> <p><b>Activity:</b></p>
Expected budget position at end of financial year - Forecast Outturn (April to March) (Revenue)	£72,848,000	£73,572,000	GREEN		Q1 2015/16	<p><b>Data Commentary:</b></p> <p><b>Activity:</b></p>
Financial savings achieved (Future Fit)	£8,765,000	Of the target £1,461,000 has been delivered to date and £5,115,000 is on-target	AMBER		Q2 2015/16	<p><b>Data Commentary:</b> The 2015/2016 target comprises £6,106,000 for 2015/2016, plus (as at 31/15/2015) – £50,000 still undelivered from 2012/2013, £30,000 from 2013/2014, and £2,579,000 from 2014/2015.</p> <p>Of the overall 2015/2016 target, £1.5m (17%) has been delivered, £5.1m (58%) is on target, £0.8m (9%) has been rated at amber risk, and £1.4m (16%) has a RAG red rating.</p> <p><b>Activity:</b> During Quarter 2, red risks have increased by £0.2k, and amber risks have decreased by £0.3m.</p>

**Internal business perspective**

Performance Indicator	Target	Latest Performance	Direction of Travel	Data Period	Comments
Attendance Rate	100%	98.53%	AMBER		Q2 Cumulative 2015/16 <b>Data Commentary:</b> This is a new indicator, monitoring the percentage of total working time attended (not lost due to sickness absence) during the period. Q2's performance ensured that the overall figure for the current financial year improved from 98.09% at the end of June. <b>Activity:</b>
Sickness Rates (average days sick per person [FTE] / Average episodes per person during the period)	7.00 days	2.31 / 0.32	GREEN		Q2 2015/16 <b>Data Commentary:</b> By comparison, the 2014/2015 figure at the end of Quarter 2 was a green-rated 2.67 / 0.35, with the year-end figure of 4.28 / 0.76 also being rated green. The 2015/2016 year-end projection at the end of Quarter 2 was 4.62 / 0.65.
Employees - Actual FTE (Full Time Equivalents)	726.34	625.43	GREEN		Q2 2015/16 <b>Data Commentary:</b> Number of FTE employees as at 30 <sup>th</sup> September 2015 (target and RAG rating based on budgeted establishment FTE derived from 2015/2016 Budget Book). The figure at the end of Quarter 2 was below the figure at the end of Quarter 1 (629.97) and that for the end of Quarter 2 of 2014/2015 (655.39).
Agency spend	Downward travel	£74,181.00 (3,363.00 hours)	NO STATUS		Q2 2015/16 <b>Data Commentary:</b> Cost of agency staff during the period (agency usage in hours shown in brackets). Performance was slightly worse compared with that for the first Quarter of 2015/2016, when the costs were £73,683.00 and the hours worked 3,763.00 hours. The Q2 figures for 2015/2016 were, however, much lower than those for Q2 of 2014/2015 (£142,113.00 for 7,368.00 hours worked).

**Customer perspective**

Performance Indicator	Target	Latest Performance	Direction of Travel	Data Period	Comments
Mail monitoring	0	3	RED		Sep 2014 <b>Data Commentary:</b> BEC has a target of responding to correspondence within the Authority's standard in 100% of cases. The Authority's standard is that correspondence should be answered within seven working days of its receipt. If that is not possible, an acknowledgment should be sent within seven working days and a full reply sent within fifteen working days. September 2014's three exceptions arose from 207 letters received.

Mail monitoring ( <i>continued</i> )	0	3	RED		Sep 2014	<b>Activity:</b> Monitoring of this indicator at Service and Unit level continues to be undertaken internally on a monthly basis, but reporting of this indicator on the Scorecard will only be able to re-start once the new Directorate structures are in place.
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### Learning and growth perspective

Performance Indicator	Target	Latest Performance	Direction of Travel	Data Period	Comments
Staff Appraisals completed (SRDs)	100%	77.43%	RED		Mar to Sep 2015 <b>Data Commentary:</b> Percentage of staff appraisals (SRDs) where Part A (Objectives) for 2013/14 is completed (excludes staff who have been absent for the whole period, staff new in post and reliefs/casuals/ sessionals). The Q2 BEC figure in 2014/2015 was a red-rated 77.06%, with performance reaching an amber-rated 83.39% by 31 <sup>st</sup> March 2015.
Staff Viewpoint response rate	N/A	49%	N/A		2014/15 <b>Data Commentary:</b> 2014/2015 was the second year that the staff survey has been distributed to all staff. The BEC response rate in 2014 was well above the authority's overall figure (37%) and was also up when compared with the BEC figure for 2013/2014 (33%). The survey provides insight into views across the organisation and feedback on issues such as leadership, performance, engagement and wellbeing, and current climate and change.  The results of the 2015 Staff Survey will be available to Strategic Leadership Team in January 2016, with the Survey Working Group submitting proposed follow-up actions to Directorates' Leadership Teams in February.
Staff who feel strongly that decision making is too slow	N/A	57%	N/A		2014/15 <b>Data Commentary:</b> The Directorate's latest percentage is slightly up on the previous Survey's equivalent one of 56% and was also above the WCC figure (51%).
Staff who feel that the County Council has a clear vision for the future	N/A	63%	N/A		2014/15 <b>Data Commentary:</b> BEC's percentage remained unchanged from the equivalent percentage in the 2013 Survey and was two percentage points higher than the overall WCC percentage.
Staff who feel that their manager keeps them informed	N/A	67%	N/A		2014/15 <b>Data Commentary:</b> The equivalent WCC out-turn was 73%. In the 2013 Survey, 58% of staff in BEC felt that their manager kept them informed.
Staff who feel valued for their contribution to the County Council	N/A	27%	N/A		2014/15 <b>Data Commentary:</b> The latest BEC result, which matched that for WCC as a whole, equated to a fall of five percentage points compared with the 2013 Survey. The 2014 Survey also indicated 30% of BEC staff did not feel valued for their contribution (WCC: 34%). The equivalent 2013 out-turns: BEC 31%, WCC 30%.