


Engagement Rating29




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 (TROS) Outstanding


Target	Latest Performance	RAG
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Public Enquiries (PEMs) completed on time

Target

**Latest
Performance**

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
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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		


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
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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).

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
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Your Voice staff survey response rate

Target	Latest Performance	RAG	Direction of Travel	Data Period
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