

**CABINET**  
**20 July 2017****BALANCED SCORECARD PERFORMANCE AND  
CORPORATE RISK UPDATE**

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**Relevant Cabinet Member**

Mrs K May

**Relevant Officer**

Director of Economy and Infrastructure

**Recommendation**

- 1. The Cabinet Member with Responsibility for Transformation and Commissioning recommends that Cabinet:**
  - (a) receives the latest update of the Corporate Balanced Scorecard for Quarter Four 2016/17, noting the 17 indicators rated as 'green' and considers actions being taken to improve performance for the 5 indicators rated 'red' where there has been an update in Quarter Four 2016/17;**
  - (b) notes the latest refresh of the Corporate Risk Register including actions to mitigate the two risks that are rated 'red'; and**
  - (c) supports the refresh of the balanced scorecard to reflect the new Corporate Plan.**

**Corporate Balanced Scorecard**

2. The Corporate Balanced Scorecard is the means of understanding progress against the Council's Corporate Plan. The Scorecard contains a range of indicators linked to key priorities and themes. Many measures are long-term and may be affected by a wide range of factors, some of which are outside the direct control of the Council.
3. The attached Appendix contains an overview of performance for Quarter Four 2016/17. Currently there are 46 indicators reported in the Scorecard. 17 of these are rated 'green' representing good performance or progress, and 10 are rated as 'red'.
4. Out of the 10 performance indicators that are currently assessed as 'red', 5 have had a performance update in Quarter Four 2016/17, and are detailed within the attached Appendix. The 5 indicators and the actions that are being taken to address their performance are listed below:

- **Looked After Children**

- The rate of looked after children has increased to 66.3 per 10,000 children. It was 60.6 per 10,000 at the end of the previous quarter
- This is above the national average which was 60 per 10,000 at 31/03/2016
- Since the Ofsted inspection, Children's services have put in place new processes to improve senior managerial oversight and decision-making for children coming into the care system. A weekly resources panel monitors effective use of resources allocated
- The service is developing its Edge of Care strategy and the support offer to children and families to prevent children coming into the care system where it is safe and in their interest to support them to remain in their parental /family care
- Children's Social Care services are working to a comprehensive service improvement plan. The plan sets out eight key priorities that collectively will improve the quality of services offered to children and families which will ultimately improve outcomes for children.

- **Children with a Child Protection Plan**

- There were 43.2 children per 10,000 on a child protection plan. This is an increase from 38.1 at the end of the previous quarter
- There has been a significant increase in numbers since the end of June. The current rate is above the national average which was 43.1 per 10,000 at 31/03/2016
- We are reviewing our thresholds for holding an Initial Child Protection Conference and making sure the right children are subject to plans. There is also a concerted effort to scrutinise Child Protection plans where children have been subject to plans for more than 12 months
- Independent Consultants have recently been invited to look at our decision-making going to Initial Child Protection Conference and the outcome of conferences as part of our improvement journey
- It is hoped that the number of children on Child Protection Plans will stabilise and reduce over next 9 months and there will be more of a balance between Children in Need and Child Protection Plans.

- **Older People Funded in Permanent Care Home placements**

- At the end of March 2017 there were just over 1300 older people in permanent placements, which is above the target of 1198. This was an improvement from 1360 at the end of December 2016
- Nursing home placements have remained static but residential admissions have fallen
- Extra Care continues to be developed as an alternative to residential care. Numbers are going up and have increased by 20 in the last month
- However, the number of compulsory situations, where the Council has to take on responsibility for funding existing placements, has increased over the last year.
- The Three Conversations model will provide a new approach and we will analyse the data for this during the first quarter of 2017/18 to see what impact it has on admissions.

- **Sickness Rates**
  - There was an average of 8.92 days sick per person during the year, compared with a target of 7 days
  - This was an improvement from the previous quarter where the predicted year end result was 9.11 days. The Directorate with the highest levels of sickness was Adult Services, with 13.36 average days sick per person
  - The HR service is taking a number of steps to address this including
    - Improving the sickness absence report and challenging managers earlier to take action
    - Engaging with our occupational health provider to improve the service to support managers more effectively
    - Targeting support to managers in areas of the business with highest levels of sickness absence
    - Undertaking a review of absence trends
    - Delivering training to managers.
  
- **Staff who feel the Council has a clear vision for the future**
  - As part of the staff survey, 46% of staff strongly or moderately agreed that the Council had a clear vision for the future. This is down from 60% at the last staff survey (2015)
  - During the first quarter of 2017/18, the Council will be running a number of sessions at various locations to understand what is behind this decline and what can be done to improve the clarity of our vision. Future activity will be informed by the feedback received from staff but is likely to include revisiting how we communicate our Corporate Plan.

## **Corporate Risk Register**

5. The Corporate Risk Register provides a mechanism for collating and reporting strategic risks that could affect the delivery of corporate objectives. Each risk listed on the Corporate Risk Register is monitored by Directorates and reported through the corporate process to provide assurance on the adequacy of arrangements to mitigate the risks.

6. The Appendix provides an overview of the Corporate Risk Register for Quarter Four 2016/17 including the status of individual risks. Two risks are rated as 'red':

- Serious harm or death due to a failure on the part of the Council
- Demographic changes lead to changed demand for services.

The changed rating of the first reflects the recent identification of issues with Children's safeguarding services. The second is a Council-wide risk but with particular significance because of the increasing older population and its impact on Council services. Detail about the actions to address these risks is contained in the Appendix.

## **Legal, Financial and HR Implications**

7. Any Legal, Financial or HR implications arising from the performance reported here will be addressed as part of the programme of work on those specific areas. The Council's risk management processes include a focus on specific Legal,

Financial and HR risks arising from its work. These risks and the action to address them are detailed in risk registers held across the organisation.

### **Privacy and Public Health Impact Assessments**

8. There are no Privacy or Public Health implications from this report. Where performance data indicates there may be Public Health implications these will be reviewed as part of the performance monitoring cycle.

### **Equality and Diversity Implications**

9. Any Equality and Diversity implications arising from the performance reported here will be addressed as part of the programme of work on those specific areas.

### **Supporting Information**

- Appendix - Quarter Four 2016/17 Balanced Scorecard Performance Summary Dashboard Report and Corporate Risk Dashboard

### **Contact Points**

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### **Background Papers**

In the opinion of the proper officer (in this case the Director of Economy and Infrastructure) there are no background papers relating to the subject matter of this report.