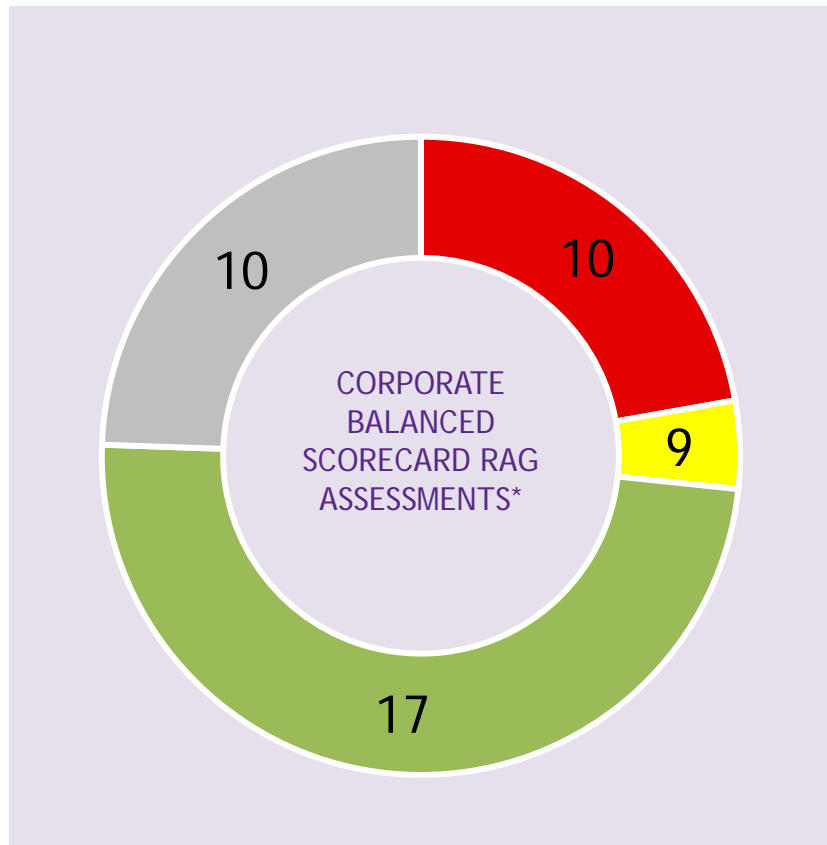


CABINET BALANCED SCORECARD FUTURE FIT UPDATE

Performance Summary

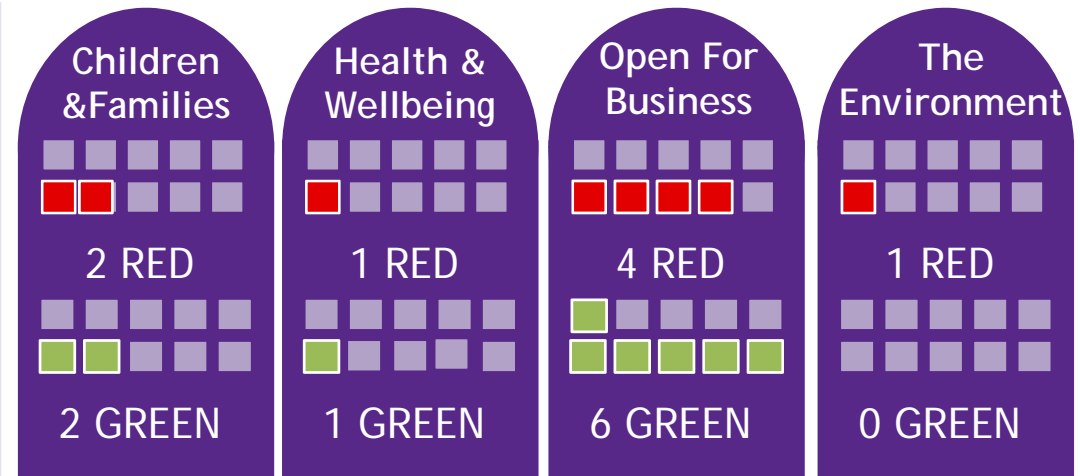
Q4 2016/17

From July 2017, the performance indicators within the Balanced Scorecard will be refreshed to align it to the new 2017-2022 Corporate Plan.

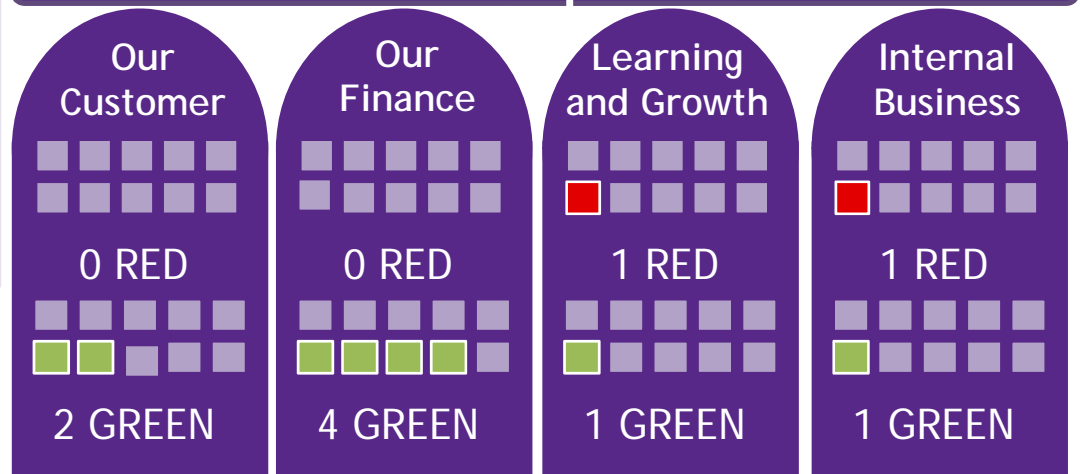


* Grey represents indicators that do not have a RAG assessment due to no target having been set.






Area of Focus











Our Perspective













OVERVIEW: Q4 2016/17 GREEN INDICATORS

Area of Focus / Perspective	Corporate Performance Indicator	Movement from previous rating
Open For business	People on out of work benefits- percentage of residents aged 16-64 on out of work benefits in Worcestershire	
	Economic growth- Worcestershire Gross Value Added (GVA) (local target)	
	Economic growth- Percentage of England GVA contributed by Worcestershire (National comparator indicator)	
	16-24 year old Job Seekers Allowance claimants	
	Working age adults in employment	
	Condition of principal (A-class) roads (Scanner)	
Children and Families	Children who wait less than 14 months between entering care and moving in with their adoptive family	
	Attainment 8 Overall Score	
Health and Wellbeing	Residents aged 65 or more receiving a social care service	

Q4 2016/17 GREEN INDICATORS CONTINUED

Area of Focus/ Perspective	Corporate Performance Indicator	Movement from previous rating
Finance	Ratio of debt financing costs to the Council's net budget	
	Expected budget position at end of financial year - Forecast Outturn (April to March) (Revenue)	
	Council Tax- Below the average Band D Council Tax	
	Creditor days- Average number of days to pay suppliers invoices	
Internal Business	Employees - Actual Full Time Equivalents (FTE)	
Customer	Residents who say they can influence decisions	
	Satisfaction with County Council as measured through Viewpoint survey	
Learning and Growth	Staff Survey response rate	

OVERVIEW: Q4 2016/17 RED INDICATORS

Area of Focus / Perspective	Corporate Performance Indicator	Updated in Q4 2016/17	Movement from previous rating
Open for Business	<u>Satisfaction with condition of roads</u> - Residents' satisfaction fell from 35.4% in 2015 to 32% in 2016.	No	
	<u>Reduce household waste collected per head</u> - Levels of waste collected are still above the long-term low in 2011/12.	No	
	<u>New businesses surviving for 3 years or more - Worcestershire compared to England (National comparator indicator)</u> - Performance has remained steady and above the national average but as the England rate has improved the gap has narrowed.	No	
	<u>Percentage of businesses surviving for three years or more in Worcestershire (local target)</u> - The latest available four year average is 61.2%.	No	
Children and Families	<u>Children with a child protection plan</u> - The rate of children on a child protection plan has increased. Numbers tend to fluctuate over time but in the latest period the number of children increased by over 60.	Yes	
	<u>Looked After Children</u> - The rate of looked after children has continued to increase but was already rated "red".	Yes	
The Environment	<u>Satisfaction with the local area as a place to live</u> - Since 2010, there has been a reduction from 85% satisfaction to 82.2% satisfaction.	No	
Health and Wellbeing	<u>Older people funded in permanent care home placements</u> - The target is for a reduction by year end, but numbers have increased slightly.	Yes	
Internal Business	<u>Sickness Rates</u> - The 2016/17 average sickness rate is 8.92 days per person.	Yes	
Learning and Growth	<u>Staff who feel the council has a clear vision for the future</u> - The number of staff who feel that the Council has a clear vision for the future has decreased.	Yes	

INDICATORS TO WATCH



Out of the 10 performance indicators that are assessed as RED (detailed on the previous page), 5 have had a performance update in Q4 2016/17. The performance updates for these 5 indicators are detailed over the next few pages.



CHILDREN AND FAMILIES

Looked After Children

(previously Red)



CHILDREN AND FAMILIES

Children with a child protection plan

(previously Green)



HEALTH AND WELLBEING

Older People Funded in Permanent Care Home placements

(previously Red)



LEARNING AND GROWTH

Staff who feel the Council has a clear vision for the future

(previously No Status)



INTERNAL BUSINESS

Sickness Rates

(previously Red)



CHILDREN & FAMILIES

LOOKED AFTER CHILDREN

LOWER = BETTER

Children looked after at quarter end rate per 10,000 population (under 18 Worcestershire population) to be no more than 60 per 10,000

Q4

2016/17

66.3 per
10,000



PERFORMANCE DETAILS

- The rate of looked after children has increased to 66.3 per 10,000 children.
- The rate of looked after children in Q3 2016/17 was 60.6 per 10,000.
- We are above the national average which is 60 per 10,000 at 31/03/2016. For this reason, the indicator has been assessed as Red.



CURRENT ACTIVITY

- The increase of children becoming looked after, must be seen in context of the challenges to practice which are linked to the Council's Service Improvement Plan. New processes are in place to have improved senior managerial oversight and decision making for Children coming into the care system and Children becoming subject to care proceedings.
- Weekly resource panel in place for monitoring effective use of resources allocated. We are developing the 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.

FUTURE ACTIVITY?

- 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 and ultimately improve outcomes for children.

CHILDREN WITH A CHILD PROTECTION PLAN

LOWER = BETTER

Worcestershire in line with the national average for the number of children with a child protection plan per 10,000

Q4

2016/17

43.2 per
10,000



PERFORMANCE DETAILS

- The rate of children on a child protection plan has increased from 38.1 per 10,000 at 31/12/2016 to 43.2 per 10,000 at 31/03/2017.
- The figure is now above the national average which was 43.1 per 10,000 at 31/03/2017 and has increased significantly since June 2016. For this reason this indicator has been assessed as red.



CURRENT ACTIVITY

- The number of children on plans tends to go through peaks and troughs. As part of the Council's Service Improvement Plan there have been some challenges to practice. 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.
- 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.

FUTURE ACTIVITY?

- 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.
- 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 and ultimately improve outcomes for children.

HEALTH AND WELLBEING

OLDER PEOPLE FUNDED IN PERMANENT CARE HOME PLACEMENTS

LOWER = BETTER

Older people with a permanent care home placement funded by the Council from the relevant older people budget.

Q4
2016/17

1303



PERFORMANCE DETAILS

- The number of older people in permanent placements continues to fluctuate at around 1300.
- This is above the target of 1198, so performance is rated as red.
- There has been an improvement in performance from the last quarter where the figure was 1360



CURRENT ACTIVITY

- Nursing home numbers remain static but residential admissions continue to drop. Howbury Care Home is now providing long term care and there are 32 people in placements there.
- Extra Care numbers are going up and have increased by 20 in the last month which helps reduce pressure on long term placements.
- However compulsory picks ups where the Council has to take responsibility for funding the placement have increased over the last year.

FUTURE ACTIVITY?

- The Three conversation 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.
- Despite the number dropping this quarter we still believe that more people's health & wellbeing would be better served by keeping them as independent as possible and a long term residential placement is often not required.
- Although the uncertainty around Housing Benefits has slowed down the Extra Care programme, we still believe the target for increased numbers is achievable.



INTERNAL BUSINESS PERSPECTIVE

SICKNESS RATES

Average days sick per person [FTE].

LOWER = BETTER

Q4

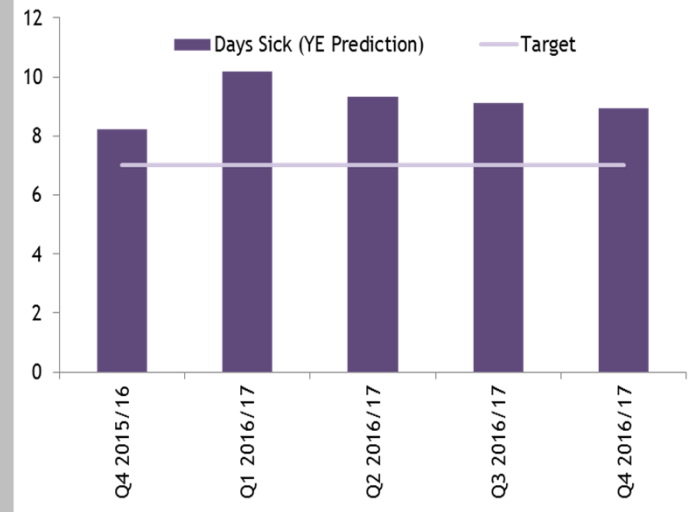
2016/17

8.92 Days



PERFORMANCE DETAILS

- At the end of Q4 2016/17 there was an average of 8.92 days sick per person.
- The indicator is assessed as Red because performance is above the target for 2016/17 (7 days).
- The direction of travel shows improvement from the previous quarter (9.11 days). The Directorate with the highest levels of sickness was Adult Services, with 13.36 average days sick per person.



CURRENT ACTIVITY

- HR have improved the sickness absence report and are challenging managers earlier to take action. This focus will continue.
- We are engaging with our occupational health provider to improve the service to support managers more effectively.
- We have been targeting support to managers in areas of the business with highest levels of sickness absence.
- We are undertaking a review of absence trends in order to target specific support in hot spot areas.
- We are reviewing our policy and process for return to work meetings and formal interventions.

FUTURE ACTIVITY?

- We are delivering training to managers via lunch and learn forums to upskill and provide proactive support to managers.
- Over the next quarter, we will put more focus on reviewing short term absence so that we can make even greater improvements in the next quarter.
- We have recruited to our team vacancies and will be at full complement which will ensure greater focus on improving absence across the organisation.



LEARNING AND GROWTH

STAFF WHO FEEL THE COUNCIL HAS A CLEAR VISION

HIGHER = BETTER

Percentage of staff who responded to the staff survey who strongly or moderately agree that the County Council has a clear vision for the future.

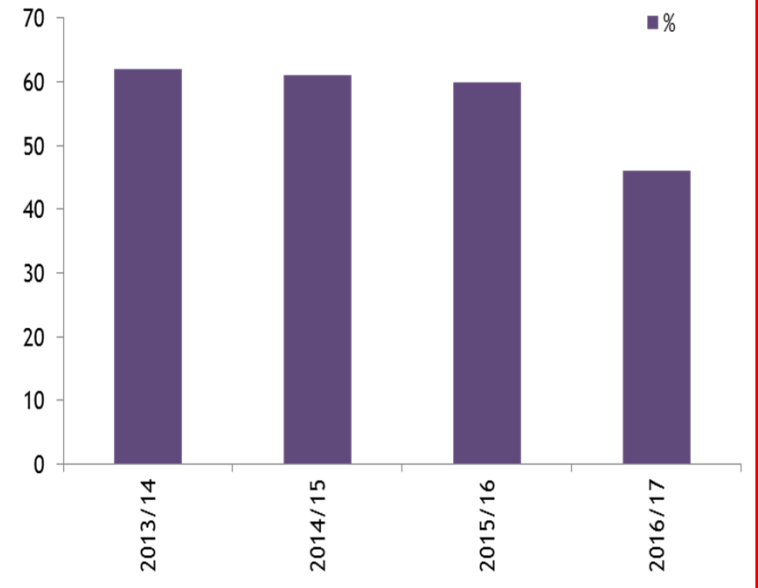
Q4
2016/17

46%



PERFORMANCE DETAILS

- 46% of staff strongly or moderately agreed that the Council has a clear vision for the future.
- This is down from 60% at the last staff survey (2015).
- Finance has the highest percentage at 63%. Children, Families and Communities have the lowest percentage at 40%.
- The overall staff survey response rate was 60%, an increase on last year's survey (49%).



CURRENT ACTIVITY

- The number of staff who feel that the Council has a clear vision for the future has declined significantly since the last staff survey in 2015.
- During the first quarter of 2017/18, the Council will be running a number of follow up sessions at various locations to understand what is behind this decline and what can be done to improve the clarity of our vision. Towards the end of the summer, the County Council will also use pulse surveys to explore this further and get staff feedback on any themes that emerge from the follow sessions.

FUTURE ACTIVITY?

- Future activity will be informed by the feedback received from staff (see current activity) but is likely to include revisiting how we communicate our Corporate Plan (Shaping Worcestershire's Future 2017 - 2022).

Overview of Risk Status:

- One risk in the Corporate Risk Register has increased to 'red' since September 2016 - "serious harm or death due to a failure on the part of the Council". This reflects the result of the Ofsted Inspection of Children's social care. A detailed Improvement Plan has been put in place, and additional resources provided.
- One risk continues to be rated as red - "demographic changes lead to changed demand for services". There are significant pressures on Council services because of demographic factors such as the ageing population. Demand Management (e.g. prevention services) has been agreed as a major area of focus for the Council and a number of strategies are being put in place.
- One risk has reduced to 'amber' since September 2016 - "Failure to maintain business as usual / appropriate levels of service at the same time as transformation". The difficulties in recruitment which were delaying the restructure of adult social care services have been resolved.

CORPORATE RISK PROFILE

A Corporate Risk is a risk that has an impact across all areas of the Council such that it could prevent the Council delivering its corporate priorities. There are currently ten Corporate Risks - eight are RAG-rated as amber and two are RAG-rated as red.



Corporate Risk 1: Failure to maintain business as usual / appropriate levels of service at the same time as transformation



Corporate Risk 2: Failure to deliver financial savings identified in Medium Term Financial Plan



Corporate Risk 3: Failure to deliver a major project leading to increased costs, reputational damage to the Council and/or failure to realise savings



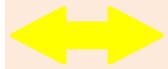
Corporate Risk 4: Serious harm or death due to a failure on the part of the Council



Corporate Risk 5: Failure to comply with legislation and statutory duties

CORPORATE RISK PROFILE

A Corporate Risk is a risk that has an impact across all areas of the Council such that it could prevent the Council delivering its corporate priorities. There are currently ten Corporate Risks - nine are RAG-rated as amber and one is RAG-rated as red.



Corporate Risk 6: Failure to effectively store, manage and process information and maintain the security of the personal data we hold, (or our partner agencies and commissioned providers hold on our behalf) in compliance with the Data Protection Act



Corporate Risk 7: Demographic changes lead to changed demand for services



Corporate Risk 8: Failure to effectively manage the Council's premises



Corporate Risk 9: Ineffective Emergency Response arrangements



Corporate Risk 10: Ineffective Business Continuity arrangements

CORPORATE RISK

INCREASED TO RED SINCE LAST REPORT

SERIOUS HARM OR DEATH DUE TO A FAILURE ON THE PART OF THE COUNCIL

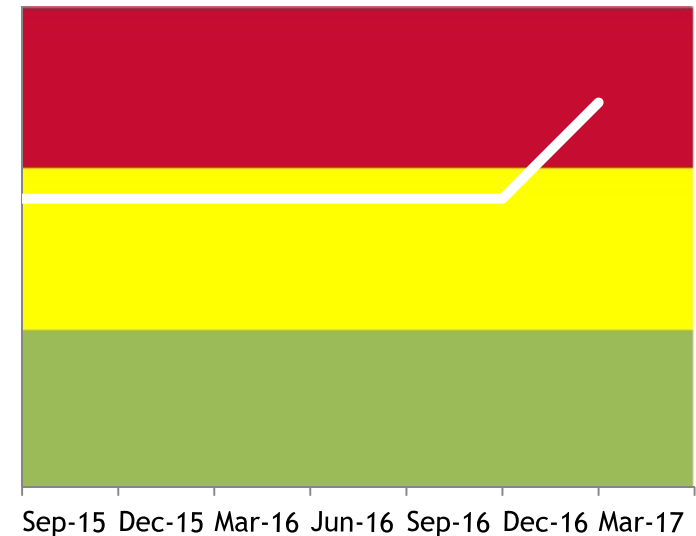
Q4 2016/17

WHY IS THE RISK RED?

- This risk has been increased to Red due to the recent identification of issues around safeguarding children.

MITIGATING ACTIONS

- The Council is implementing a detailed Improvement Plan to address the issues identified in the Ofsted report. The Plan incorporates learning from other Councils. Services across the Council are involved in supporting this work.
- Cabinet has approved £1.5m in permanent revenue funding alongside a £1m capital allocation for systems development, with additional temporary transformation funding for 2017/18 (£1.256m) and 2018/19 (£1m).
- An Improvement Board with an independent chair has been set up to oversee progress in improving services. This has cross-party involvement and Ofsted representation.
- Key posts at Group Manager level have been filled
- A number of immediate actions have been taken including:
 - Ensuring sufficient capacity within safeguarding teams to deliver an effective service
 - Increase in administrative support to free up frontline social workers to focus on safeguarding activity
 - Robust review of performance information and case file audit to ensure no child is at risk of significant harm.



WHAT NEXT?

Focus on Improvement Plan themes:

- Supporting and developing the workforce
- Improving quality of practice
- Commitment to continuous improvement
- Listening to the voice of the child
- Making the right decisions at the right time
- Delivering good outcomes for children
- Focus on permanency
- Providing early access to support

CORPORATE RISK

REMAINS RED SINCE LAST REPORT

DEMOGRAPHIC CHANGES LEAD TO CHANGED DEMAND FOR SERVICES

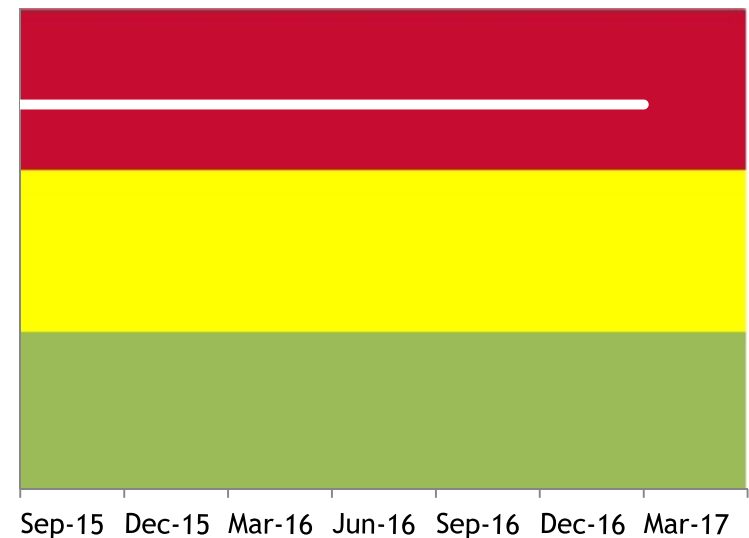
Q4 2016/17

WHY IS THE RISK RED?

- The changing demographic profile including an ageing population and changes to the needs of children and families is a challenge to the resources available to the Council. Work is taking place but at the moment the risk remains rated as 'red'.

MITIGATING ACTIONS

- A locally driven model for predicting demographic changes has been developed.
- The Three Conversations model has been introduced by Adult Social Care. This is a new way of working designed to use community assets to help individuals achieve greater independence, rather than immediately resorting to paid for packages of care
- As part of the Service Improvement Plan, processes are being reviewed and redesigned in Children's social care to ensure that appropriate thresholds are in place so that children are safe and that demand is managed appropriately
- An approach is being developed to use "nudge" techniques in relation to waste reduction
- Other work taking place to mitigate pressures includes Connecting Families programme, All-age prevention policy, social impact bond for loneliness, redesign of Your Life Your Choice website as part of Digital Strategy development.



WHAT NEXT?

- Work to be tendered for external validation of predictive model and support in application to council services.
- Review of impact of Three Conversation model and extension to additional areas.
- Implementation of other current demand management projects e.g. launch of revised Your Life Your Choice website.