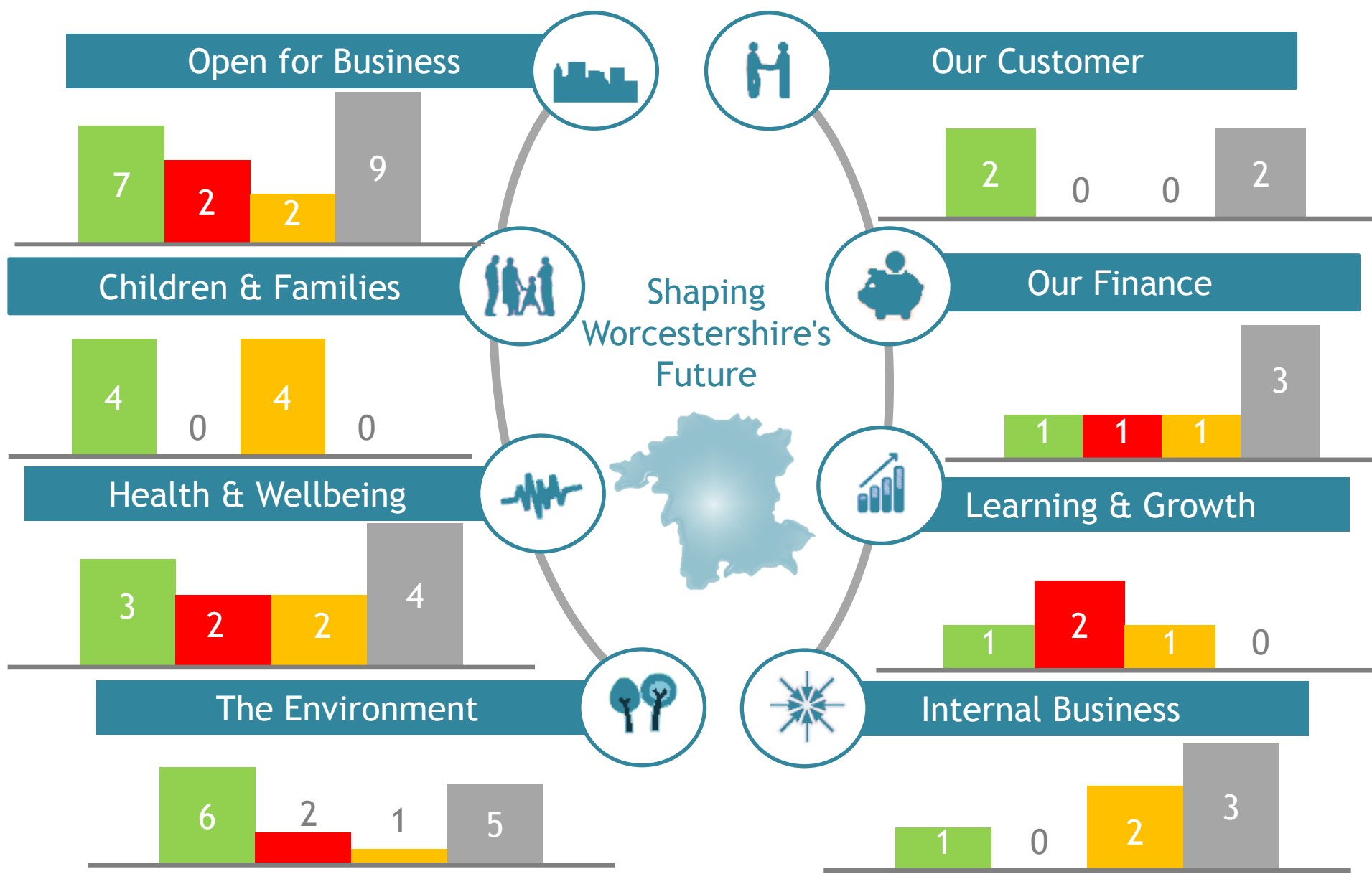







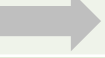


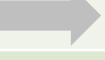




CABINET BALANCED SCORECARD FUTURE FIT UPDATE Q2 2017/18*












* Grey represents indicators that do not have a Red, Amber, Green (RAG) assessment due to no target having been set.












OVERVIEW: Q2 2017/18 GREEN INDICATORS

Area of Focus / Perspective	Corporate Performance Indicator	Movement from previous rating
Open For business	16-24 year old Job Seekers Allowance claimants	
	Economic growth - Gross Value Added (Local target)	
	Economic growth - Gross Value Added (National comparator)	
	People on out of work benefits - Residents aged 16-64 on out of work benefits in Worcestershire	
	Working age adults in employment	
	All premises connected to fibre	
	Council spend in local economy	
Children and Families	Attainment 8 Overall Score	
	Choice of school Primary	
	Choice of school Secondary	
	School's judged good or outstanding by Ofsted	
Health and Wellbeing	Residents aged 65 or more receiving a social care service	
	Social care services making people feel safe and secure	
	Users saying they have control over their lives	

Q2 2017/18 GREEN INDICATORS CONTINUED

Area of Focus/ Perspective	Corporate Performance Indicator	Movement from previous rating
The Environment	Condition of Principal (A-class) roads (SCANNER)	
	Satisfaction with condition of roads	
	Municipal waste landfilled	
	Household waste sent for reuse, recycling or composting	
	Condition of Non-Principal (B- and C-class) roads (Coarse Visual Inspection)	
	Condition of Principal (A-class) roads (Coarse Visual Inspection)	
Our Customer	Residents who say they can influence decisions	
	Satisfaction with County Council as measured through Viewpoint survey	
Our Finance	Council Tax	
Learning & Growth	Your Voice staff survey response rate	
Internal Business	Employees - Actual Full Time Equivalents	

OVERVIEW: Q2 2017/18 RED INDICATORS

Area of Focus / Perspective	Corporate Performance Indicator	Updated in Q2 2017/18	Movement from previous rating
Open for Business	<u>Percentage of businesses surviving for three years or more in Worcestershire (local target) - The latest available four year average is 61.6%.</u>	No	
	<u>New businesses surviving for 3 years or more - Worcestershire compared to England (National comparator indicator) - Performance has remained steady and above the national average but as the England rate has improved the gap has narrowed.</u>	No	
The Environment	<u>Satisfaction with the local area as a place to live</u>	Yes	
	<u>Household waste collected per head (kg/h)</u>	No	
Health and Wellbeing	<u>Older people funded in permanent care home placements</u>	Yes	
	<u>Adults with a learning disability in paid employment</u>	Yes	
Our Finance	<u>Financial savings achieved (Transformation Programme)</u>	Yes	
Learning and Growth	<u>Performance reviews completed</u>	Yes	
	<u>Staff who feel that the County Council has a clear vision for the future</u>	No	

INDICATORS TO WATCH



Out of the 9 performance indicators that are assessed as RED (detailed on the previous page), 5 have had a performance update in Q2 2017/18. The performance updates for these 5 indicators are detailed over the next few pages.



HEALTH AND WELLBEING

Older People Funded in Permanent Care Home placements

(previously Red)



HEALTH AND WELLBEING

Adults with a learning disability in paid employment

(previously Amber)



THE ENVIRONMENT

Satisfaction with the local area as a place to live

(previously Red)



LEARNING AND GROWTH

Performance Reviews Completed

(previously Red)



FINANCE

Financial savings achieved (Transformation programme)

(previously Amber)

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.

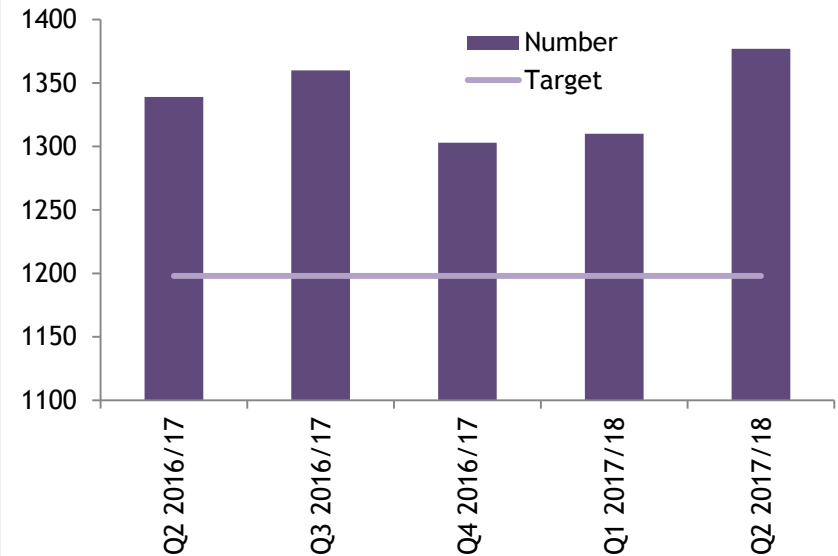
Q2
2017/18

1377



PERFORMANCE DETAILS

- The number of older people in permanent placements continues to fluctuate at around 1300. Performance is currently higher than the target (1198) with an increase of 67 placements since March 2017.
- For these reasons, the indicator is assessed as red



CURRENT ACTIVITY

- Nursing home admissions have risen this quarter quite significantly. Residential home admissions have also risen. Extra Care continues to be used but this has not seen a decrease in residential placements as hoped.
- Compulsory picks ups, when the Council has to take over the funding of a placement have increased over the last year and we have a large numbers of admissions resulting from hospital discharges.

FUTURE ACTIVITY?

- The Three Conversation Model currently rolled out to innovation sites in community teams is showing reducing admissions to nursing and residential placements but overall admissions remain high. high - with high numbers coming from hospital settings
- The Three Conversation Model has already been extended to the acute setting and as this model stops planning in a crisis, it is hoped that admissions will reduce. However, it is too early to analyse the impact this is having on admissions.
- All admissions are actively scrutinised.

ADULTS WITH A LEARNING DISABILITY IN PAID EMPLOYMENT

HIGHER = BETTER

Proportion of current adult social care service users with a learning disability who are in paid employment.

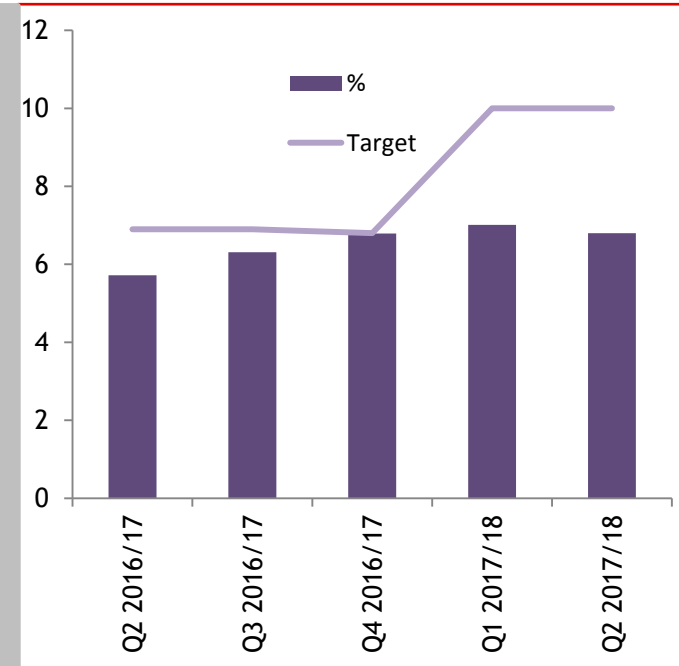
Q2
2017/18

6.8%



PERFORMANCE DETAILS

- The number of people with a learning disability in receipt of Adult Social Care increased by eight people.
- These new Service Users are either in Education or not looking for employment. This has impacted on the performance figures, whilst the number of people in employment remains the same and higher than previous years.
- Two people have started employment at the end of Quarter Two and we predict three new employment starts in October and November. This will increase the overall figure and improve to an Amber rating if the overall Service User figure remains the same.



CURRENT ACTIVITY

- There were delays in people scheduled to start employment over August and September but we are working to finalise these. This was due to people's personal circumstances and Safeguarding issues. We have supported people to sustain employment and move jobs when their employment was at risk. This would not reflect in performance indicators but is an important element of the service. We have seven quality Employment Opportunities matched to Service users and will be developing these over the next quarter to impact positively on employment indicators.

FUTURE ACTIVITY?

- The team are working to increase referrals to the current service by liaising and promotion with internal teams and external partners.
- We are currently recruiting for an additional team member. This will support the service to provide a quality service and increase performance.



THE ENVIRONMENT

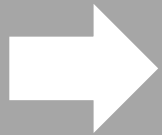
SATISFACTION WITH THE LOCAL AREA AS A PLACE TO LIVE

HIGHER = BETTER

Satisfaction with the local area as a place to live as measured through Worcestershire Viewpoint Survey.

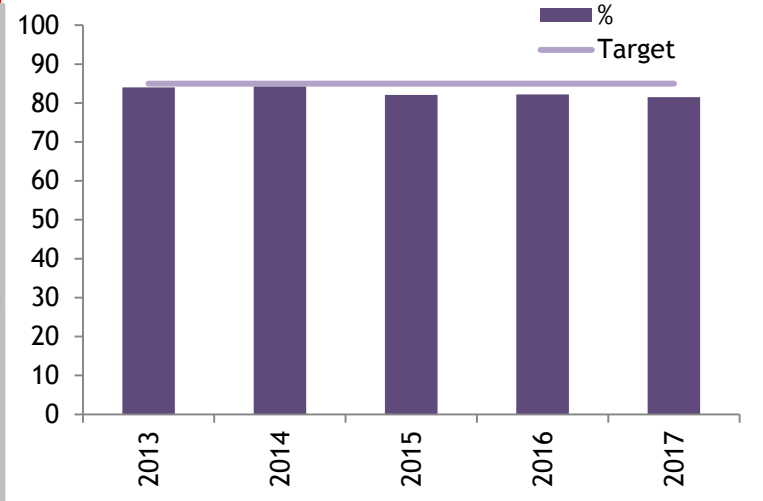
2017/18

81.5%



PERFORMANCE DETAILS

- While residents' satisfaction in 2017 has not changed significantly compared with 2016, the trend over the past few years has been a gradual decline. This is in line with national performance.
- The current satisfaction level of 81.5% is approximately 7 percentage points lower than the 2011 result in which satisfaction with the area was at its peak at 88.3%.
- The indicator has been assessed as red because performance is below the target of 85%, set as the satisfaction level from the 2010 survey.



FUTURE ACTIVITY?

- Residents consistently tell us that the condition of the County's road network and congestion levels in Worcestershire are amongst their most important priorities. The Council has secured more than £60 million pounds worth of investment from central government to dual the main road bridge (Carrington Bridge) en route from West Worcester to the M5 and to fund projects that will help to ease traffic congestion in the county.
- The Council will work with its partners to ensure that the county's recent economic successes, which have led to Worcestershire having the fastest growth in productivity in the country, will continue.
- The Council spends around £1 million every day and will continue to do so in future years.

CURRENT ACTIVITY

- More than 8 out of 10 people tell us that they are satisfied with their local area as a place to live.
- The annual Viewpoint Survey and a series of Resident Roadshows are just two of the ways that we keep track of people's opinions on what is best about their area and what they think needs to be improved.
- Feedback from residents has helped to shape our new plan for Worcestershire, 'Shaping Worcestershire's Future'. The plan sets out the Council's priorities for the next five years. They are: Championing Open For Business and supporting the local economy; Supporting Children and Families to improve outcomes for all children; Protecting the Environment and providing easy access to the countryside and a wealth of stunning scenery and Promoting Health and Wellbeing to ensure our residents are healthier, live longer, have a better quality of life and remain independent for as long as possible.



LEARNING AND GROWTH

PERFORMANCE REVIEWS COMPLETED

HIGHER = BETTER

Percentage of Performance Reviews Completed where Part B (backwards looking rating) has been completed (excludes staff who have been absent for the whole period and reliefs/casuals/sessionals).

Q2
2017/18

79.7%



PERFORMANCE DETAILS

- Out of 2714 eligible employees, 2163 performance reviews have been recorded during 2017 so far, giving an overall rate of 79.70% for the Council. There has been an improvement in performance from last quarter (47.76%).
- There has also been an improvement in performance compared to the same period last year (September 2016) when the compliance rate was at 45.39%.
- The indicator has been assessed as red based on a target of 100%.



CURRENT ACTIVITY

- All directorates have improved compliance since the last quarter and when compared to the same period last year.
- Adults Services and Public Health have achieved the highest performance review compliance rate of all the directorates to date (94.74% and 93.94%).
- The directorates with the lowest compliance are Children's, Families and Communities and Economy and Infrastructure (66.26% and 71.66%)

FUTURE ACTIVITY?

- Whilst the County Council hasn't achieved 100% compliance, there has been a marked improvement against this indicator in comparison to the same period last year. The County Council will continue to focus on performance management at a Directorate level as this has been fundamental in the improvement observed.
- During December 2017 and January 2018, the County Council will launch a number of new performance review tools for managers and employees. This will include the end of year performance review functionality on Mercury HR (to be used for 2017/18 end of year review) and a one-to-one template to help managers and staff have regular conversations about performance. Whilst promoting these new tools and developing readiness for 2017/18, the County Council will reinforce the importance of performance management to further improve completion rates for 2016/17.



FINANCE

FINANCIAL SAVINGS ACHIEVED (TRANSFORMATION PROGRAMME)

Financial savings achieved in the current financial year through the Transformation programme.

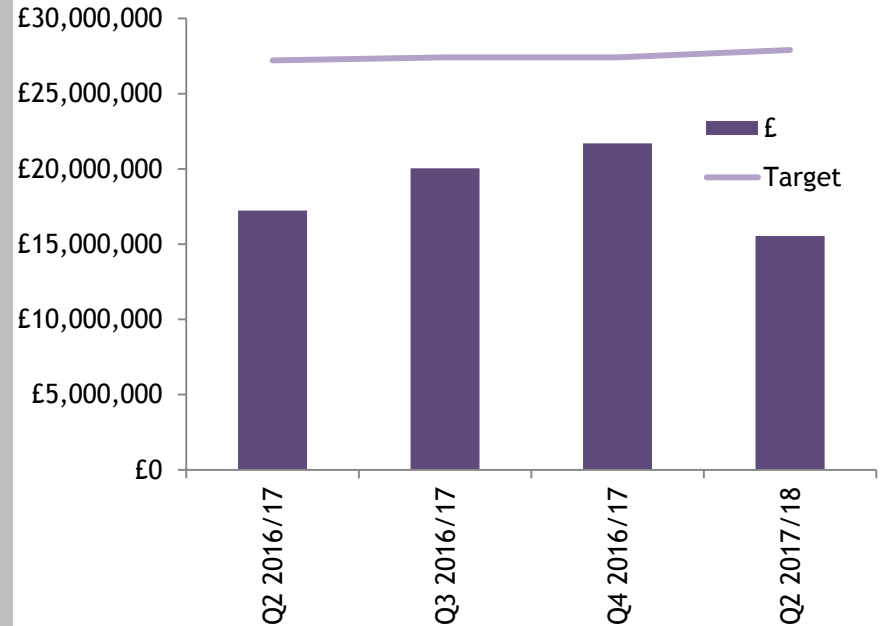
HIGHER = BETTER

Q2
2017/18
£15,537,000



PERFORMANCE DETAILS

- The financial savings target for 2017/18 is £27.9m, of which a total of £15.5m has either been achieved or is forecast to be achieved by the end of the financial year.
- The remainder which totals £12.4m is at risk of delivery and it being supported by other one off resources.



CURRENT ACTIVITY

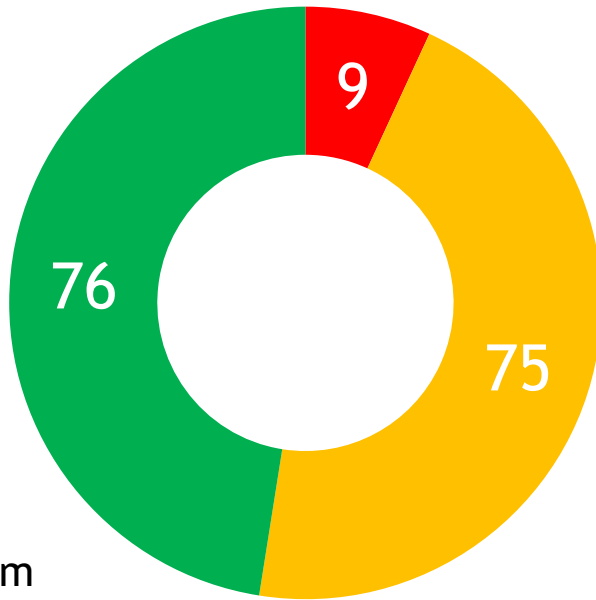
- Since the beginning of the year after the first two quarters red risks have decreased by £4.9m and amber risks have decreased by £1.7m.

FUTURE ACTIVITY?

- Of the £12.4m at risk of delivery, £10.7m is considered at red (highest) risk and the County Council is reviewing all existing and future savings programmes in light of experience and matters arising, and will reflect any changes to the programme as part of the 2018/19 budget process.

CORPORATE RISK PROFILE

The Council's Risk Register is designed to provide an overview of all major risks across the organisation. The chart below give a snapshot as at the end of Quarter Two - 2017/18.



- High
- Medium
- Low

High Risks by Directorate

Children, Families and Communities	5
Adult Services	4

CORPORATE RISK AREAS

CHILDREN'S SOCIAL CARE - SAFEGUARDING CHILDREN

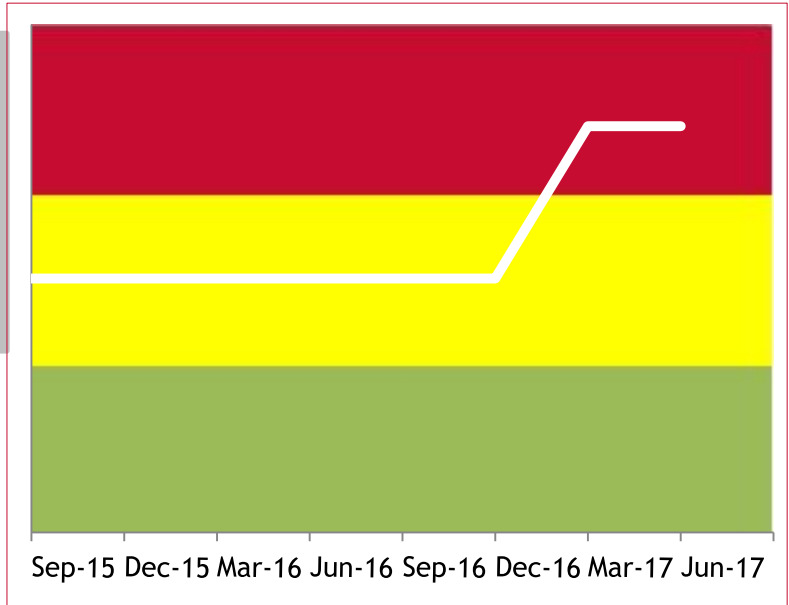
Q2 2017/18

WHY IS THIS AREA OF RISK RED?

- This area of risk is rated Red due to a number of issues identified around safeguarding children which are being addressed by the Council's Improvement Plan

MITIGATING ACTIONS

- The Council has modified its Improvement Plan to focus on four key areas. A Worcestershire Safeguarding Children Board improvement plan is also in place. Plans are being monitored regularly by the Safeguarding Board and Children's Services Performance Board.
- Work is ongoing with Essex County Council as our Improvement Partner - an initial focus has been on the work of safeguarding teams.
- Additional social work capacity has been brought into the Family Front Door and cases have been brought up to date. Progress in this area was acknowledged in the latest Ofsted monitoring report.
- Performance information is being reviewed and case file audits are being undertaken to ensure no child is at risk of significant harm. Work is taking place at individual worker level to identify performance issues and develop action plans to address these.
- Work is being undertaken on the Council's recruitment campaign and to give Worcestershire a better visibility in the job market.



WHAT NEXT?

Maintain focus on the four key Improvement Plan themes:

- Family Front Door - management of contacts, referrals and assessments
- Early Help - remodel the early help offer
- Culture - Create a child focused and accountable culture
- Quality assurance

CORPORATE RISK AREAS

ADULT SOCIAL CARE - DEMAND AND RELATED PRESSURES

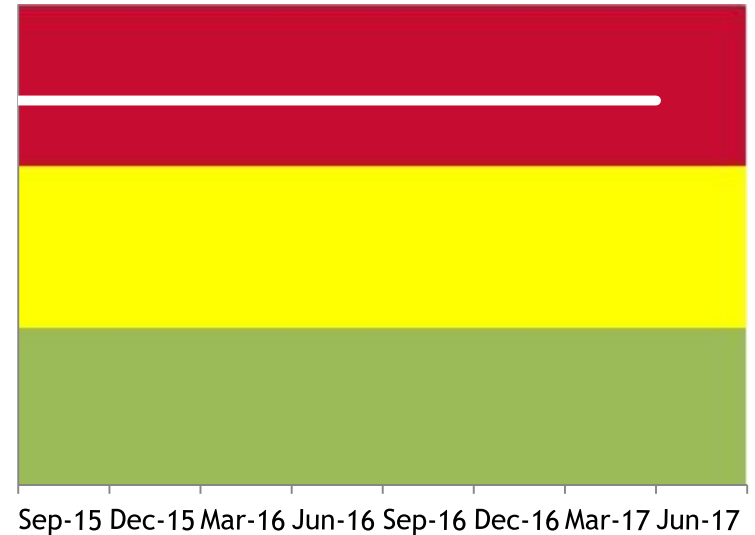
Q2 2017/18

WHY IS THIS AREA OF RISK RED?

- This area of risk is rated Red due to the challenges of an ageing population and increasing numbers of people with severe levels of disability, delays in hospital discharges, lack of affordable capacity in residential and nursing homes in Worcestershire, and resulting pressures on budgets and savings plans.

MITIGATING ACTIONS

- The Three Conversations model introduced by Adult Social Care is being rolled out further. 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.
- The Patient Flow Centre is providing in-reach support to acute hospitals including out of county hospitals. Daily stranded patient meetings are established in both local acute hospitals, with new models of working rolled out with community hospitals. Weekly and monthly meetings are taking place to look at delays.
- Use of block contracts for residential/nursing care is being monitored closely with outcomes used to inform future commissioning. Financial status of care home providers is being reviewed to identify high risk areas. Workforce availability is being monitored.
- Programme of deep dives on savings projects introduced to support this work.



WHAT NEXT?

- Further extension of Three Conversation model
- Continuing work with NHS partners to support acute and community hospitals
- Exploration of options for block contracting / establishing purchasing groups for care providers
- Alternative funding sources identified where savings shortfalls are identified