

CABINET BALANCED SCORECARD FUTURE FIT UPDATE Q4 2017/18*

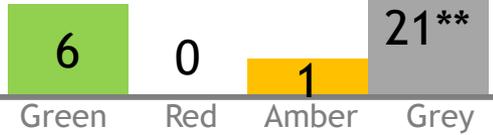
* Grey represents indicators that do not have a Red, Amber, Green (RAG) assessment due to no target having been set.

** Following a review of BSC indicators, 18 grey indicators have been removed or combined in the 2018/19 scorecard.

Shaping
Worcestershire's
Future



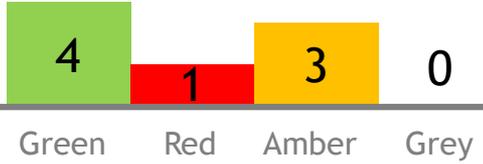
Open for Business



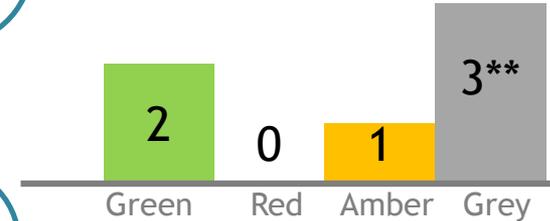
Our Customer



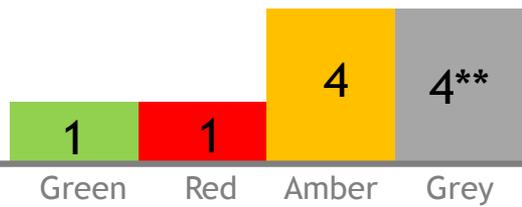
Children & Families



Our Finance



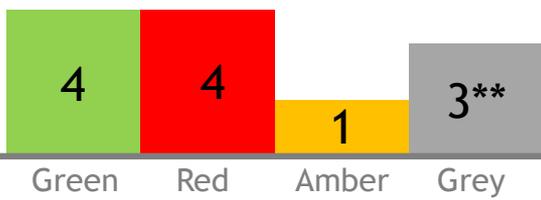
Health & Wellbeing



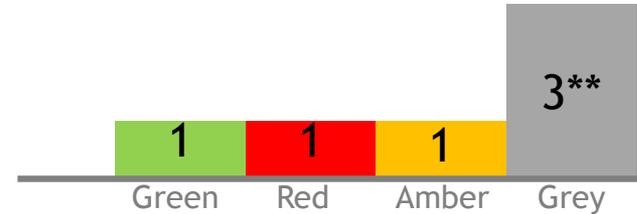
Learning & Growth



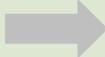
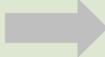
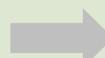
The Environment



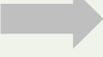
Internal Business



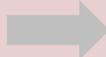
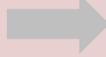
OVERVIEW: Q4 2017/18 GREEN INDICATORS

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)	
	Working age adults in employment	
	All premises connected to fibre	
	Council spend in local economy	
Children and Families	16-17 year olds who are not in education, employment or training (NEET)	
	Choice of school Primary	
	Choice of school Secondary	
	Children with a child protection plan	
Health and Wellbeing	Residents aged 65 or more receiving a social care service	

Q4 2017/18 GREEN INDICATORS CONTINUED

Area of Focus/ Perspective	Corporate Performance Indicator	Movement from previous rating
The Environment	Condition of footways	
	Municipal waste landfilled	
	Household waste sent for reuse, recycling or composting	
	Condition of Non-Principal (B- and C-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	
	Creditor days	
Learning & Growth	Your Voice staff survey response rate	
Internal Business	Employees - Actual Full Time Equivalents	

OVERVIEW: Q4 2017/18 RED INDICATORS

Area of Focus / Perspective	Corporate Performance Indicator	Updated in Q4 2017/18	Movement from previous rating
The Environment	<u>Satisfaction with the local area as a place to live</u>	No	
	<u>Household waste collected per head (kg/h)</u>	No	
	<u>Satisfaction with the condition of roads</u>	No	
	<u>Condition of unclassified roads</u>	Yes	
Children and Families	<u>Looked After Children</u>	Yes	
Health and Wellbeing	<u>Older people funded in permanent care home placements</u>	Yes	
Internal Business	<u>Sickness rate</u>	Yes	
Learning and Growth	<u>Staff who feel that the County Council has a clear vision for the future</u>	No	

INDICATORS TO WATCH



Out of the 8 performance indicators that are assessed as RED (detailed on the previous page), 4 have had a performance update in Q4 2017/18. The performance updates for these 4 indicators are detailed over the next few pages.



CHILDREN AND FAMILIES

Looked After Children

(previously Amber)



HEALTH AND WELLBEING

Older People Funded in Permanent Care Home placements

(previously Red)



THE ENVIRONMENT

Condition of unclassified roads

(previously Amber)



INTERNAL BUSINESS

Sickness Rate

(previously Red)



CHILDREN & FAMILIES

LOOKED AFTER CHILDREN

LOWER = BETTER

Children looked after at quarter end rate per 10,000 population (under 18 Worcestershire population)

Q4
2017/18

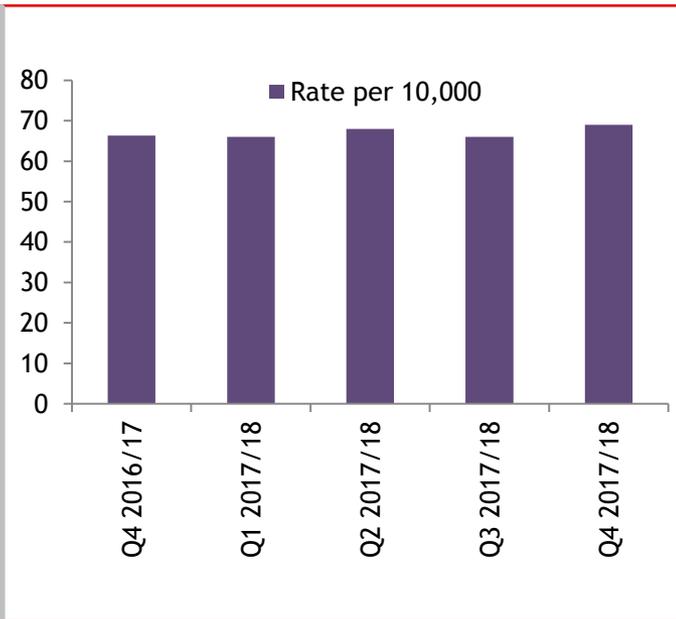
69 per
10,000



Direction of travel:
Deteriorating

PERFORMANCE DETAILS

- In total 269 children have been received into care this year which is 53 less than the previous year. Duration shows that children are achieving permanency in a more timely way, with 48% leaving care within 12 months of entering compared with only 35% in 2016/17.
- Our total number remains higher than our statistical neighbours and National average (62 per 10,000 at 31/03/2017). For this reason, the indicator has been assessed as Red.
- The increase in children who become Looked After reflects post Ofsted work where action was taken on poor quality assessments and drift and delay in case work. On average 23% of children ceasing to be on a Child Protection Plan became Looked After.



CURRENT ACTIVITY

- We have established an Edge of Care Panel which is proving effective. Parents and their children attend Panel meetings to explore what additional support is available to maintain the children within the family unit where it is safe to do so.
- The number of children accommodated under a voluntary s20 arrangement continues to reduce and is now at its lowest (23%) and this evidences that Children in Care are those that need our protection having met the Care Proceedings Threshold.
- Stability of care placements for children is showing an improved upward trend and evidences our work to prevent placement breakdowns.

FUTURE ACTIVITY?

- We are still having to place too many children out of county and with external care providers as our local and internal resource cannot match need. Preventing children coming into care where it is safe to do so is an important part of our work and involves the role of the Edge of Care Panel and Targeted Early Help.
- Whilst the numbers of children and young people participating in their Reviews has improved, their attendance at Reviews is still low and needs to improve.
- Work will take place through the Corporate Parenting Board to prioritise the commissioning of suitable accommodation for Care Leavers.

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
2017/18

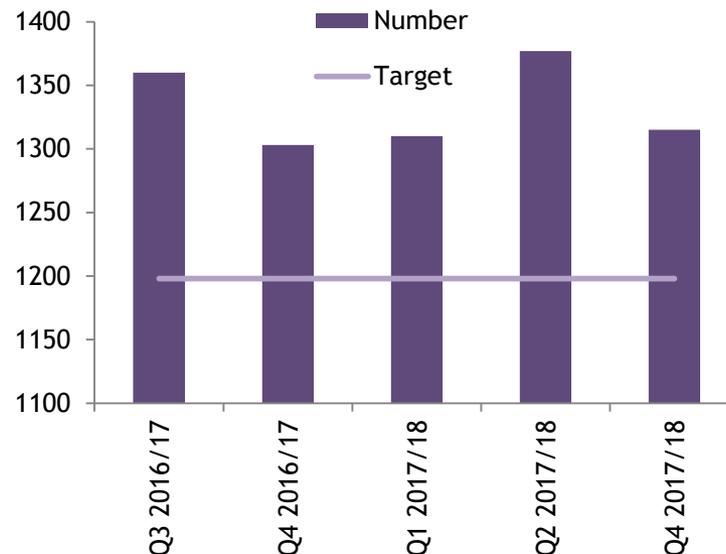
1315



Direction of travel:
Improving

PERFORMANCE DETAILS

- The number of older people in permanent placements has reduced significantly since Q2. At the end of Q4 there are 1315 placements, 62 less than in Q2.
- This shows we are moving in the right direction but still considerably off target, with this indicator remaining Red.



CURRENT ACTIVITY

- Improved performance has been achieved through close scrutiny of Continuing Health Care pick-ups, the use of the Discharge to Assess model for acute hospital discharges - ensuring plans are not made in a crisis and the use of the Three Conversation Model in some locality teams - where even more focus is put on community support and promoting independence in peoples own homes.

FUTURE ACTIVITY?

- Further improvement will be achieved by continuing to monitor this progress to develop an understanding of what has had the largest impact on this change; use of the Three Conversation Model across all locality teams and further work on embedding Extra Care.



THE ENVIRONMENT

CONDITION OF UNCLASSIFIED ROADS

LOWER = BETTER

The % of unclassified roads that are deemed to require major maintenance following the annual Coarse Visual Inspection survey.

2017/18

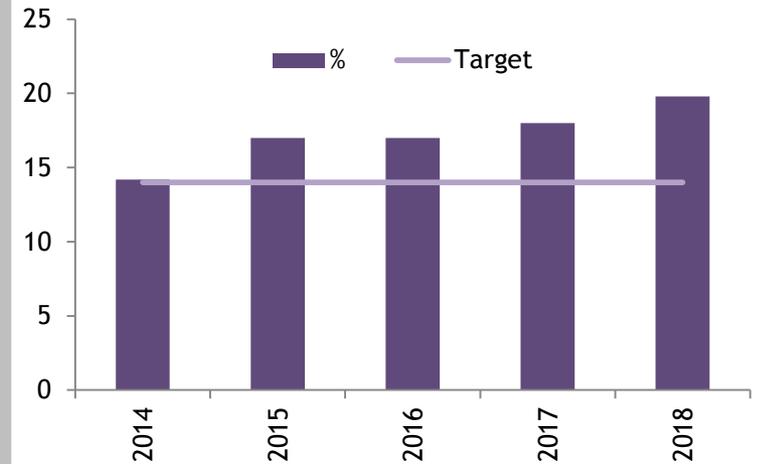
19.8%



Direction of travel:
Deteriorating

PERFORMANCE DETAILS

- Trend analysis, from the annual Coarse Visual Inspection survey, shows a gradual decline in the Condition of the Unclassified roads since 2010.
- The recent winter weather has affected the condition of the roads causing further damage.



CURRENT ACTIVITY

- Additional funding has been made available as part of the "Driving Home" initiative to undertake improvement works on unclassified roads.

FUTURE ACTIVITY?

- To produce an ongoing programme of works on the Unclassified roads that not only supports Top Quartile standing in terms of National Road Condition reporting, but also offers highway users in Worcestershire a safe and serviceable network of roads that connect local communities.
- Major programmes of work for 2018 include:
 - Highways surfacing works - there are a large number of surfacing schemes across the County, where Highways will be completing works at various locations
 - Surface dressing (SD) programme - a large SD programme will be undertaken across the County including over 300 roads which will be completed between mid-April and Autumn.

INTERNAL BUSINESS PERSPECTIVE

SICKNESS RATES

Average days sickness per person [FTE].

LOWER = BETTER

Q4
2017/18

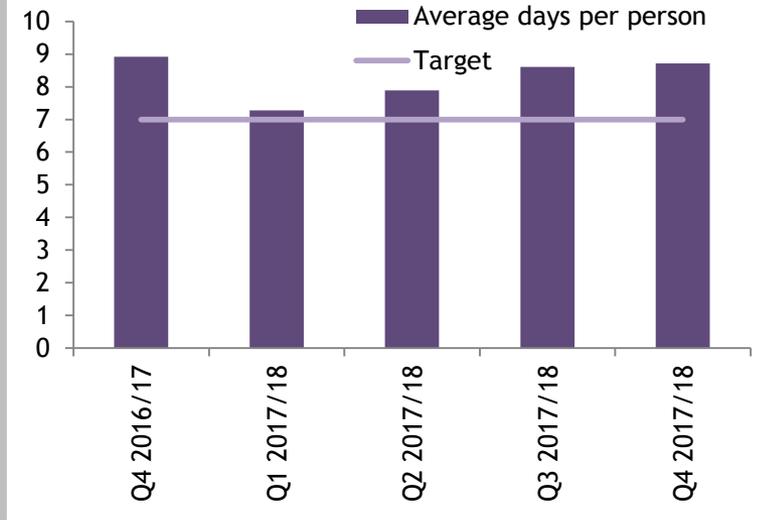
8.71 Days



Direction of travel:
No noticeable change

PERFORMANCE DETAILS

- At the end of Q24 2017/18 there was an average of 8.71 days sickness per person.
- The indicator is assessed as Red because performance is above the target for 2017/18 (7 days).
- The Directorate with the highest levels of sickness was Adult Services, with 14.43 average days sickness per person. In Children's, Families and Communities the average days sickness per person is 8.08.



CURRENT ACTIVITY

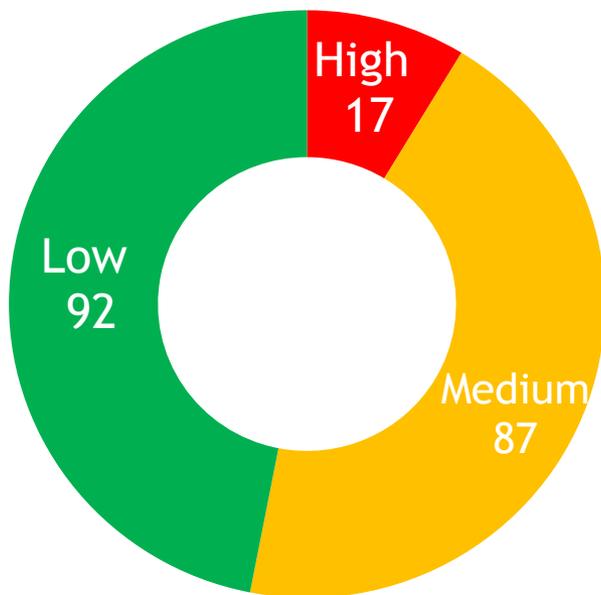
- HR have improved the sickness absence report and are challenging managers earlier to take action. This focus will continue.
- We are engaging with our occupational health provider to improve the service to support managers more effectively.
- We have been targeting support to managers in areas of the 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?

- HR are delivering training to managers via lunch and learn forums to upskill and provide proactive support to managers.
- Over the first few quarters of 2018/19, HR will put more focus on reviewing short term absence.

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 Four - 2017/18.



High Risks by Directorate

Children, Families and Communities	8
Adult Services	5
Public Health	2
Economy and Infrastructure	1
Chief Executive	1

CORPORATE RISK AREAS

CHILDREN'S SERVICES - VULNERABLE CHILDREN

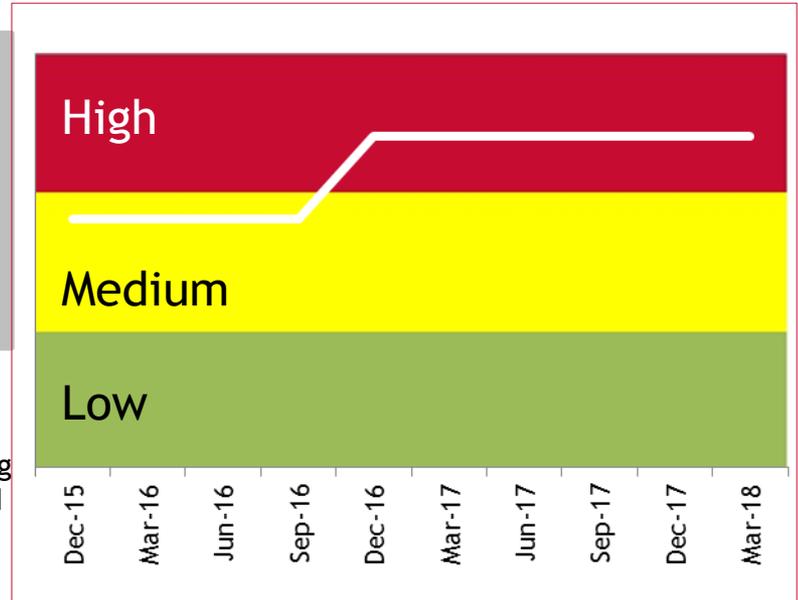
Q4 2017/18

WHY IS THIS AREA OF RISK RED?

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

MITIGATING ACTIONS

- The Council has revised its Social Work Services Improvement Plan - this is developed within six work streams for 2018/19. A Worcestershire Safeguarding Children Board annual business plan is also in place. Both plans are monitored regularly.
- Work is continuing with Essex County Council as our Improvement Partner. A programme of diagnostic and "deep dive" exercises have taken place, with Quarterly Performance Reviews providing challenge to social care managers and senior managers across the Council.
- Additional financial investment has been agreed which has provided for additional capacity at social work / managerial levels and the service has restructured to create circumstances for best practice.
- Significant development has been undertaken and continues in Quality Assurance and Performance information enabling the service to know itself well. Good progress has been recognised by Ofsted monitoring visits.
- The Council's corporate parenting framework has been improved and was recognised as a strength in the latest Ofsted monitoring report.
- Work continues on the Council's recruitment campaign and to give Worcestershire a better visibility in the job market.
- An inspection of the Council's services for children with Special Educational Needs and Disabilities (SEND) took place in March 2018. Issues identified will be addressed through a joint action plan agreed with partners locally.



WHAT NEXT?

Maintain focus on six workstreams for children's social care:

- Support and develop our workforce
- Promote social care best practice
- Build our quality assurance processes
- Listen to the voice of the child
- Enhance multi-agency partnerships
- Deliver effective Through-Care

Execute agreed action plan following inspection of SEND services

CORPORATE RISK AREAS

ADULT SOCIAL CARE - DEMAND AND RELATED PRESSURES

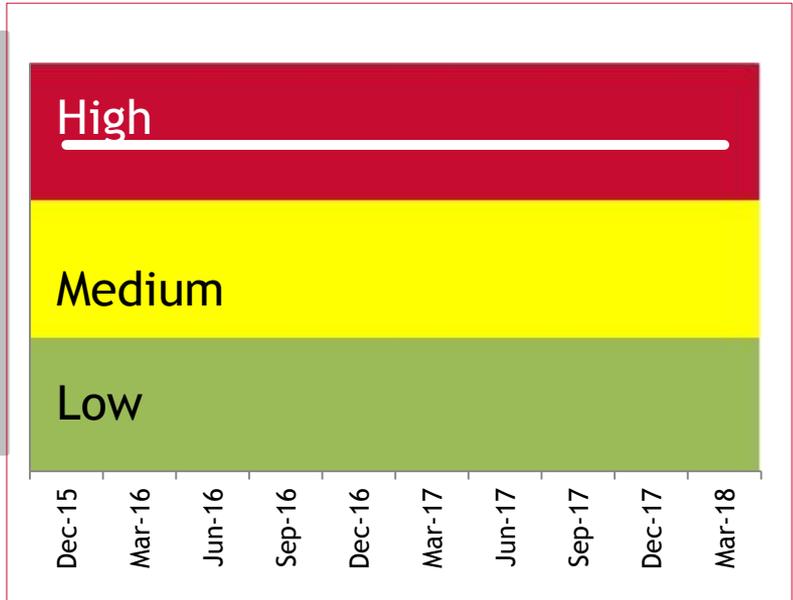
Q4 2017/18

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 services

MITIGATING ACTIONS

- The Three Conversations model introduced by Adult Social Care has been extended further, with additional input being provided by occupational therapists. This way of working is designed to use community assets to help individuals achieve greater independence, rather than immediately resorting to paid for packages of care.
- 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.



WHAT NEXT?

- Further consolidation of Three Conversation model, and refinement of performance data
- Continuing work with NHS partners to support acute and community hospitals
- Exploration of options for nursing block contracting / establishing purchasing groups for care providers
- Working with health colleagues to improve pathway 1 discharge rates (reablement, intermediate care), thus preventing demand for residential care

CORPORATE RISK AREAS

FINANCIAL PRESSURES

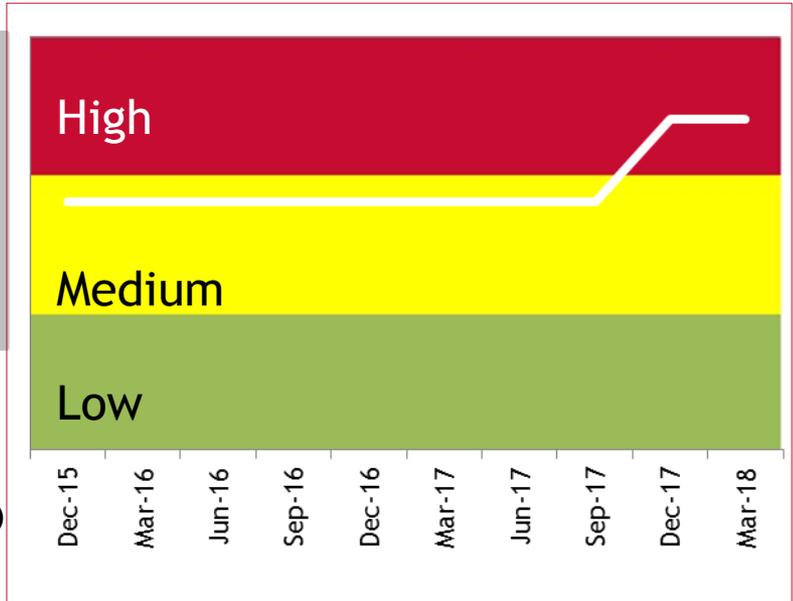
Q4 2017/18

WHY IS THIS AREA OF RISK RED?

- Each of the main Directorates has identified financial pressures as a major risk to the services provided by them and the Council as a whole

MITIGATING ACTIONS

- The Council has achieved a balanced budget for 2017/18 through active management of its resources during the year and use of reserves.
- Good progress has been made on completing the Statement of Accounts (SoAs) and these remain on track.
- The first budget monitoring for 2018/19 Financial year will take place shortly, following closedown of 2017/18 SoAs which remain on track. Any gaps in budgets to forecast at that stage will need to identify compensating savings for discussion / approval.
- A review of reserves and financial standing has been undertaken by the Director of Finance and will continue to be reviewed.
- A paper is being drafted to look at the timetable and approach for 2019-22 budget setting.
- The Council's new financial and budget monitoring system was not fully operational during the year, with the result that Directorates put in place additional steps to ensure that they could monitor income and expenditure. A timetable is in place for the roll out of this in 2018/19.



WHAT NEXT?

A Finance Improvement Programme is underway to strengthen controls and skills.

Regular monitoring reports will be brought to Cabinet during 2018/19, with recommendations for actions to address any forecasts as appropriate.

A timetable is in place to deliver a budget for consideration at Full Council 14th February 2019.

CORPORATE RISK AREAS

STAFFING - RECRUITMENT/RETENTION/CAPACITY

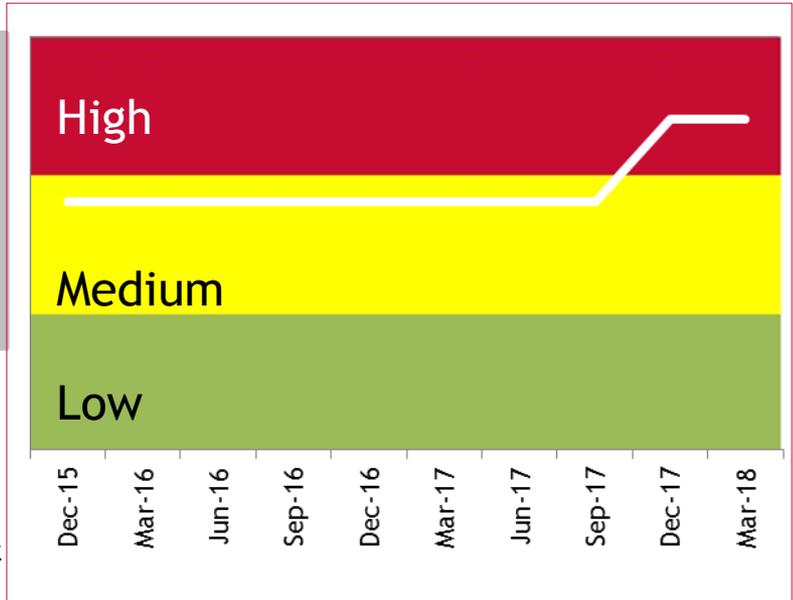
Q4 2017/18

WHY IS THIS AREA OF RISK RED?

- This is an area of risk across the Council with specific “hotspots” including turnover in senior management posts and recruitment to key frontline social worker posts

MITIGATING ACTIONS

- The Council has successfully recruited to key senior management posts. The new Chief Executive, Chief Financial Officer and Director of Commercial and Commissioning are now in post.
- A dedicated social work recruitment team, based in the Council, is in place. It covers both adult and children’s social work and other adult social care posts. Initiatives have included working with operational services to recruit at job fairs and target newly qualified workers
- A new “Leave the Bid City behind” campaign has been launched. This aims to promote the benefits of living and working in Worcestershire, and makes use of social media to raise the profile of the County.
- Apprenticeship and graduate recruitment schemes have continued with a view to developing potential permanent employees
- Business continuity plans identify the steps that will be taken to maintain critical services when there are staffing shortages .



WHAT NEXT?

- Review the approach being taken to key “hotspots” where recruitment and retention are particularly difficult