

# CABINET BALANCED SCORECARD FUTUREFIT UPDATE

## Highlights from the last quarter

Q4 2015/16

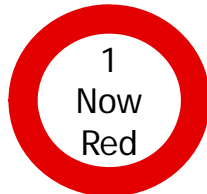


Percentage of pupils who achieve 5 A\*-C at GCSE has improved from no status to green and is significantly above national average.



Debtor Days - has deteriorated from green to amber. As at Quarter 4 15/16 there were five blocked debts totaling over £1.7m. This combined with the reducing total value of debts raised by WCC has contributed to the debtor days target not being achieved in Quarter 4 2015/16.

Sickness rates - has improved from red to amber. The 2015/16 sickness outturn is 8.24 average days. It is rated Amber because it is within the 20% tolerance of the target. This is better than was anticipated (it was predicted to be 8.44 at Q3 15/16) because of lower actual absences during Q4 15/16. All Directorates are showing an 'Improving' Direction of Travel compared to Q3 15/16. The Directorate with highest levels of sickness is DASH at 11.46 average days overall (compared to 10.51 in 2014/15).



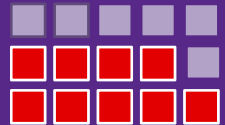
The percentage of Looked After Children adopted is Red (previously No Status). Although the number of adoptions fell, there was an increase in the number of children placed with a family in preparation for adoption.

40 performance indicators have not changed assessment since last quarter.

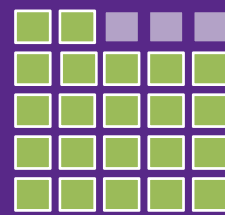
## Q4 2015/16 Performance Summary



Q4 15/16



9 RED

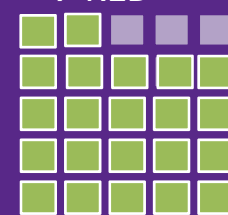


22 GREEN

Q3 15/16

















9 RED











22 GREEN

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

# OVERVIEW: Q4 2015/16 GREEN INDICATORS

Area of Focus	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	
	Condition of roads	
	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	
	Percentage of working age adults in employment	
Children and Families	Children Adopted within 18 months	
	Children with a child protection plan	
	Percentage of pupils who achieve 5 A*-C at GCSE (previously no status)	
	16-18 year olds who are NEET	
Health and Wellbeing	People who say their social care services made them feel safe and secure	
	Residents aged 65 or more receiving social care services	
	Service users who say they have control over their lives	
	Differences in life expectancy - Males	

# Q4 2015/16 GREEN INDICATORS CONTINUED

Area of Focus	Corporate Performance Indicator	Movement from previous rating
Finance	The 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	
	Financial savings achieved (Future Fit)	
Internal Business	Employees - Actual Full Time Equivalentents (FTE)	
Customer	Residents who say they can influence decisions	
	Satisfaction with County Council as measured through Viewpoint survey	



# POSITIVE PROGRESS: CHILDREN & FAMILIES

## PERCENTAGE OF PUPILS WHO ACHIEVE 5 A\*-C AT GCSE LEVEL HIGHER = BETTER

The number of pupils achieving 5 or more A\*-C or equivalent including English and Math's at KS4 as a percentage of the number of pupils at the end of KS4.

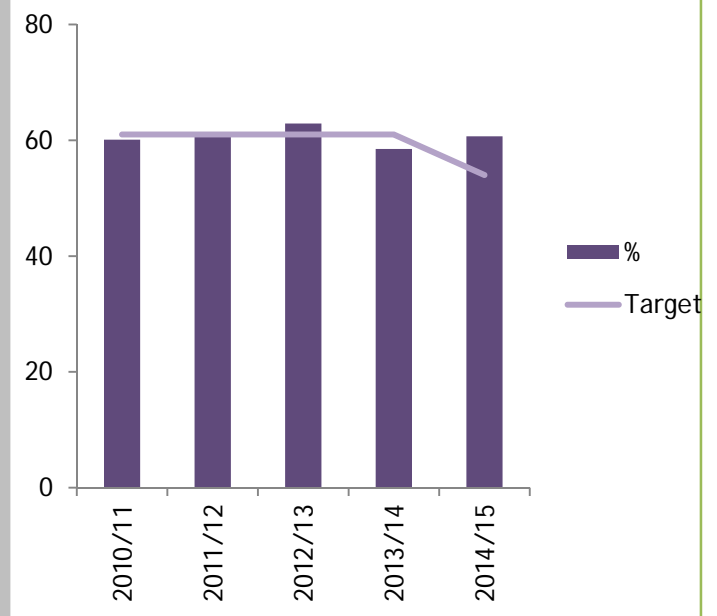
2014/15

60.7%



### WHY HAS PERFORMANCE IMPROVED?

- The percentage of pupils achieving 5 A\*-C at GCSE including English and Math's has increased by 2.2% from 58.5% in 2013/14 to 60.7% in 2014/15.
- Final results were published in January 2016 - until then the indicator was rated no status.
- There was a change in methodology in 2013/14 which meant that results fell nationally. Worcestershire is significantly above the national average (53.8%) and above average against our statistical neighbours (57.9%).
- The 2014/15 target was set at the national result of 54% in 2013/14.












### SUCCESS FACTORS

- Nearly nine out of ten of our schools are judged by Ofsted to be good or outstanding and this is reflected in the examination outcomes.
- Schools have continuously improved teaching and learning and the targeting of students on the borderline of attaining the benchmark.

### FUTURE ACTIVITY

- In the future the benchmark figures change to Attainment and Progress 8 - (as their name suggests these indicators measure attainment and progress for a student's best eight subjects).
- It is important that schools are able to demonstrate excellent attainment and progress against these new measures

# OVERVIEW: Q4 2015/16 RED INDICATORS

Area of Focus	Corporate Performance Indicator	Movement from previous rating
Open for Business	<u>Satisfaction with condition of roads -</u> Satisfaction rose to 35% in 2015 but was below the high point of 42% in 2012.	
	<u>Reduce household waste collected per head -</u> Levels of waste collected are still above the long-term low in 2011/12 linked to the economic downturn.	
	<u>New businesses surviving for 3 years or more - Percentage point difference 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.	
	<u>Percentage of businesses surviving for three years or more in Worcestershire (local target) -</u> The latest available four year average is 61.2%, though for the latest available year the rate was 63.2%.	
Children and Families	<u>The proportion of Looked After Children per 10,000 -</u> The number of looked after children increased to just over 700 during the year	
	<u>The percentage of Looked After Children adopted (previously no status) -</u> See following slide for details	
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% satisfaction.	
Health and Wellbeing	<u>Older people funded in permanent care home placements -</u> Places purchased reduced by 30 which was below the target reduction of 50.	
Learning and Growth	<u>% of Staff Appraisals completed (SRDs) -</u> At year end, 77% of staff appraisals had been completed.	

# INDICATORS TO WATCH



The following indicator is reported by exception following a performance update in Q4 2015/16 because performance is now RED (below target).



## CHILDREN AND FAMILIES

The percentage of Looked After Children adopted

*(previously no status)*



# CHILDREN & FAMILIES

## THE PERCENTAGE OF LOOKED AFTER CHILDREN ADOPTED

HIGHER = BETTER

The percentage of Looked After Children adopted as a proportion of children looked after for 6 months.

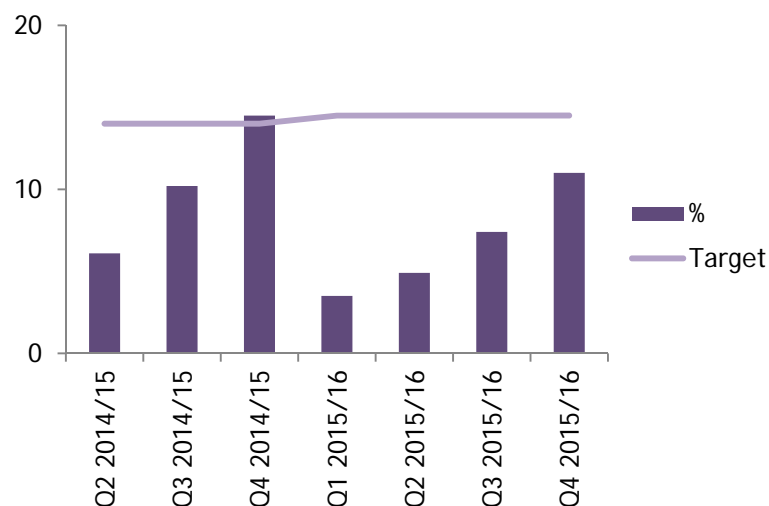
### Q4 2015/16

11%



#### WHY HAS PERFORMANCE DETERIORATED?

- Underlying performance on adoptions remains good.
- Adoptions in 2014/15 were unusually high because of successful work targeted at children with complex needs who had been looked after for some time.
- Adoptions in 2015/16 were at a good level but below the exceptional level of the previous year.



### MITIGATING ACTIONS

- Although the number of adoptions fell, there was an increase in the number of children placed with a family in preparation for adoption - from 44 to 52. This will impact in 2016/17. At the end of the year 35 children were placed but not yet adopted.
- Provisional figures for children adopted as a % of all children ceasing to be looked after are in line with last year's performance and the national average.

### WHAT NEXT?

- A new Permanence Planning process will be introduced during 2016/17, which should improve performance further.
- Continue to advocate for more ambitious plans for adoption e.g. older children, children with additional needs.

## Overview of Risk Status:

- The status of risks in the Corporate Risk Register has not changed between October 2015 and April 2016
- Risks are actively managed and action to mitigate all corporate risks is reviewed regularly
- 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. As part of the Corporate Strategy Planning process last year it was therefore agreed that Demand Management (e.g. prevention services) would be a major area of focus for the Council.



# 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 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

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**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

REMAINS RED SINCE LAST REPORT

## DEMOGRAPHIC CHANGES LEAD TO CHANGED DEMAND FOR SERVICES

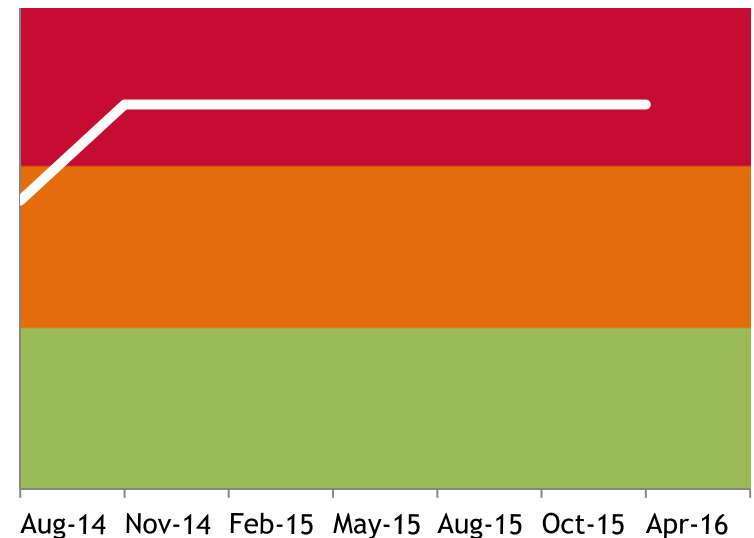
Q4 2015/16

### 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 underway but at the moment the risk remains rated as 'red'.

### MITIGATING ACTIONS

- Demand management has been identified as a major theme for the Council and a number of workstreams have been put in place. This was also an area of focus for the recent Peer Review who endorsed the direction of travel and made some helpful suggestions
- Forecasting work to identify and understand future pressures is nearing completion
- Work is being led at Directorate level to mitigate pressures e.g. through the Family Front Door and Connecting Families projects linked to Children's services
- Cross-cutting workstreams are in place e.g. community resilience
- Work is being undertaken to look at influencing behaviours
- Council agreement to implement the Government driven 2% Council Tax precept for adult social care
- Digital Strategy implementation to help manage demand e.g. Your Life Your Choice.



### WHAT NEXT?

- Undertake detailed modelling for high demand areas
- Implement Family Front Door and embed new processes
- Continue to raise profile of volunteering e.g. November event
- Increase scope and usage of Your Life Your Choice site.