

**CABINET**  
**27 SEPTEMBER 2018****BALANCED SCORECARD PERFORMANCE AND  
CORPORATE RISK UPDATE**

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**Relevant Cabinet Member**

Ms K J May

**Relevant Officer**

Director of Commercial and Commissioning

**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 2017/18, noting the 21 indicators rated as 'green' and considers actions being taken to improve performance for the 4 indicators rated 'red' where there has been an update in Quarter Four 2017/18;**
  - (b) notes the latest refresh of the Corporate Risk Register including actions to mitigate the four risk areas that are rated 'red';**
  - (c) authorises the Director of Commercial and Commissioning to review and rationalise the Balanced Scorecard in consultation with Cabinet Member with Responsibility for Transformation and Commissioning.**

**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 2017/18. Currently there are 78 indicators reported in the Scorecard. 21 of these are rated 'green' representing good performance or progress, and 8 are rated as 'red'. Out of the 8 performance indicators that are currently assessed as 'red', 4 have had a performance update in Quarter Four 2017/18, and are detailed within the attached Appendix. The 4 indicators assessed as red following an update this quarter are:
  - Looked After Children
  - Older People Funded in Permanent Care Home placements
  - Condition of unclassified roads

- Sickness Rate.

4. Quarter Four 2017/18 performance information is the latest full update of the Corporate Balanced Scorecard. The newly created Performance Board is currently reviewing the Balanced Scorecard approach including a review of indicators and reporting schedules. Therefore, a Quarter One update is not available at this time. The next performance update from the Balanced Scorecard will follow the end of Quarter Two 2018/19.

5. A number of the indicators in the report are rated as grey, either because the Council cannot directly influence them or, because there is no basis for rating them. The update of the Balanced Scorecard will propose new indicators to address this. Work has already begun to rationalise areas where there are multiple grey indicators relating to a similar theme, or removing and replacing indicators that are not assessed. Overall 18 indicators are due to be removed or combined in 2018/19.

### **Corporate Risk Register**

6. The Corporate Risk Register provides a mechanism for collating and reporting risks that could affect the delivery of corporate objectives. In April 2017 the Council adopted an electronic risk register tool to hold in one place all the major risks identified by individual Directorates and major projects. A scoring system is used to rate individual risks. This allows risks to be ranked and provides a view of the highest risks identified across the organisation. At the end of Quarter Four 2017/18 there were 196 individual risks entered in the risk register of which 17 were identified as high/"red" risks.

7. An overview of risks identified at the end of Quarter Four 2017/18 is provided in the attached Appendix. Individual risks have been grouped for the purposes of reporting here. The seventeen highest risks can be grouped into four risk areas:

- Children's Services – vulnerable children – primarily risks around safeguarding children which are being addressed by the Council's Improvement Plan
- Adult Social Care – risks around increasing demand and related pressures in the overall health and social care system
- Financial pressures
- Staffing – recruitment/retention/capacity – an issue across the Council but with specific "hotspots".

8. The Appendix provides more detail about these risks and details of the steps in place to mitigate them.

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

9. 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**

10. 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**

11. 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 2017/18 Balanced Scorecard Performance Summary Dashboard Report and Corporate Risk Dashboard

## **County Council Contact Points**

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## **Specific Contact Points for this report**

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## **Background Papers**

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