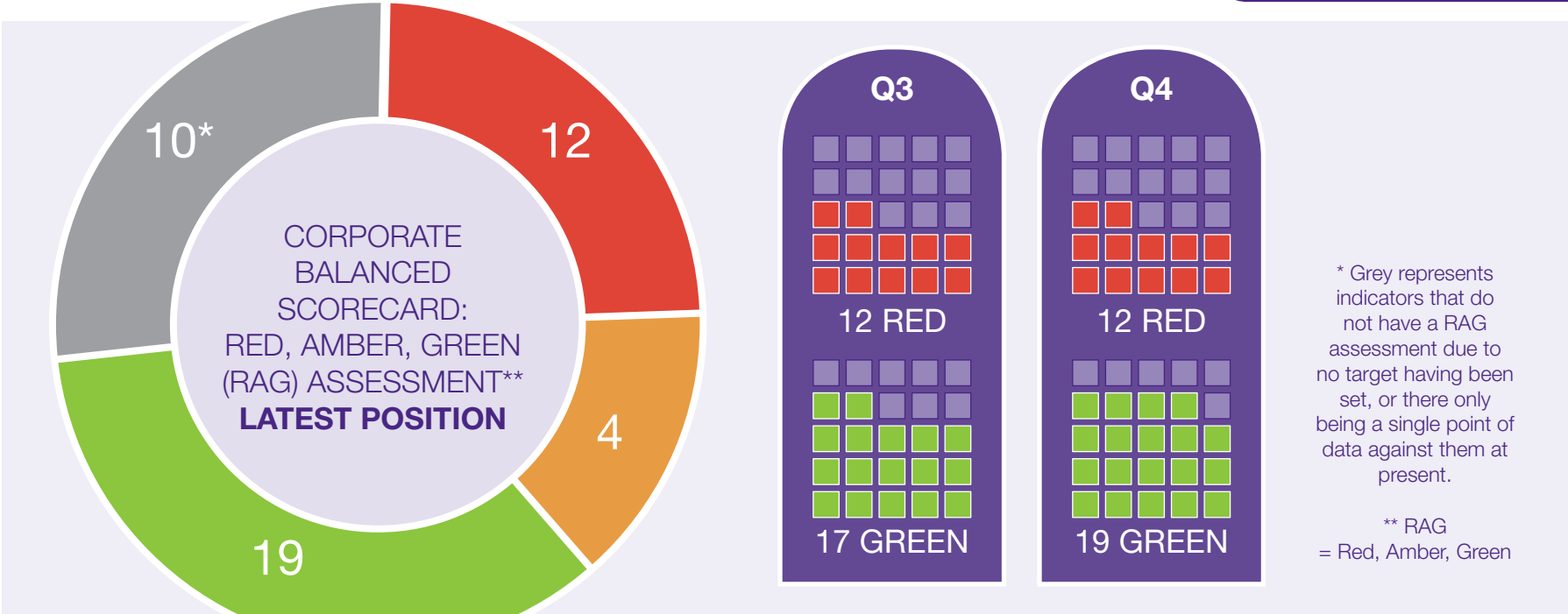


CABINET BALANCED SCORECARD FUTUREFIT UPDATE

Q4 2014/15



THEMES

 OPEN FOR BUSINESS	 CHILDREN & FAMILIES	 THE ENVIRONMENT	 HEALTH & WELLBEING
 FINANCE	 INTERNAL BUSINESS	 CUSTOMER	 LEARNING & GROWTH

OVERVIEW: Q4 2014/15 GREEN INDICATORS



- 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)
- Economic growth – percentage of England GVA contributed by Worcestershire
- 16-24 year old Job Seekers Allowance claimants
- Percentage of working age adults in employment



- Percentage of Looked After Children adopted (*previously no status*)
- 16-18 year olds who are Not in Education, Employment or Training (NEET)



- Residents aged 65 or more receiving a social care service
- Service users who say they have control over their lives
- Service users who say services have made them feel safe and secure



- Council Tax - Below the average Band D Council Tax
- Creditor days - Average number of days to pay suppliers invoices
- Expected budget position at end of financial year - Forecast Outturn (April to March) (Revenue)
- Financial savings achieved (FutureFit) (*previously amber*)
- The ratio of debt financing costs to the Council's net budget



- Number of new self-service transactions types enabled in the last year
- Employees - Actual FTE (Full Time Equivalents)



- Residents who say they can influence decisions

OVERVIEW: Q4 2014/15 RED INDICATORS



- Satisfaction with condition of roads
- Reduce household waste collected per head
- New businesses surviving for 3 years or more - Percentage point difference Worcestershire compared to England (four year average)
- Percentage of businesses surviving for three years or more in Worcestershire



- An increase in Children adopted within 20 months
- The proportion of Looked After Children
- Percentage of pupils who achieve 5 A*-C at GCSE including English and Maths or equivalent attainment for latest academic year. This indicator is red in relation to the aspirational target we set ourselves, but Worcestershire is higher than national and statistical neighbour averages.
- Children with a Child Protection Plan per 10,000



- Satisfaction with the local area as a place to live



- Older people funded in permanent care home placements



- Debtor Days - Average number of days to receive payments from customers from the date of the debtor



- Level of satisfaction - Customer Services

INDICATORS TO WATCH



The following indicators are reported by exception in Q4 2014/15 because performance is Red (below target) and deteriorating.



OPEN FOR BUSINESS

Reduce household waste collected per head



CHILDREN AND FAMILIES

An increase in children being adopted within 20 months

The proportion of Looked After Children



OPEN FOR BUSINESS

REDUCE HOUSEHOLD WASTE COLLECTED PER HEAD (KG/H)

LOWER = BETTER

This measures the kilograms of household waste per head of population of Worcestershire. The figure is from the verified tonnage data calculated from the Waste Data Flow System.

Q4 2014/15

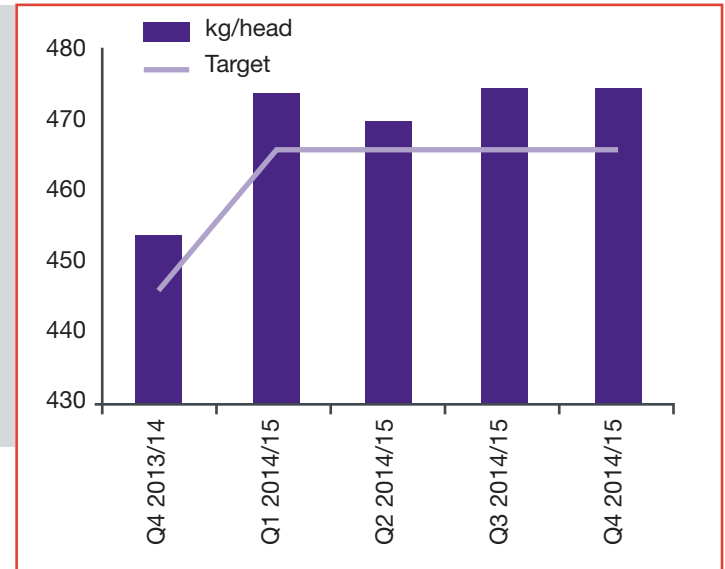
473.95 kg/head

(predicted end of year figure)



WHY HAS PERFORMANCE DETERIORATED?

- Economic recovery leading to increase in household waste
- Performance is expected to deteriorate because nationally, waste is forecast to grow at more than 5%, compared with a predicted 4.95% for Worcestershire



MITIGATING ACTIONS

- Commercial Vehicle and Trailer Permit scheme should continue to prevent commercial waste being disposed of at Household Recycling Centres
- Promote free-to-download Love Food Hate Waste App, which helps residents plan food shopping and use of left-overs in recipes
- Continue to subsidise the provision of compost bins to residents for home composting
- Promote reuse through the LetsWasteLess website.

WHAT NEXT?

- Continue to promote current waste-prevention initiatives and develop new programmes (e.g. subsidised food waste digesters) to tackle the production of household waste at source
- Test different methods of community engagement to encourage more sustainable waste management behaviour, so that we can focus resources more effectively.



CHILDREN & FAMILIES

AN INCREASE IN CHILDREN BEING ADOPTED WITHIN 20 MONTHS

HIGHER = BETTER

This indicator relates to the government target for children to be adopted within 20 months between entering care and moving in with their adoptive family.

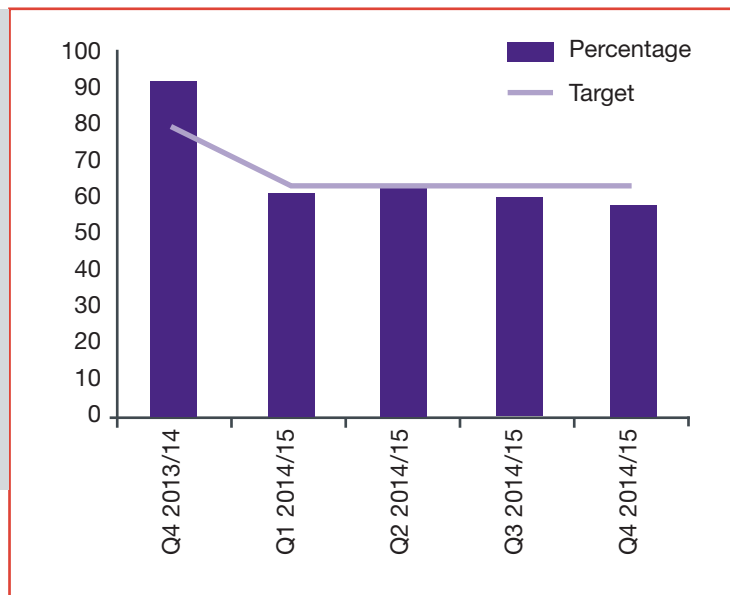
Q4 2014/15

58.1%



WHY HAS PERFORMANCE DETERIORATED?

- The 20 children on the legacy list who had been in placement for a longer time have influenced this figure. We are aware that including this legacy group does adversely affect the performance figures for this performance indicator. However, a decision was made that these very difficult to place children should not be denied the chance of being adopted, even if it resulted in a temporary dip in performance.



MITIGATING ACTIONS

- We identified 20 legacy children who had been in care for a long period and who had complex needs. By the end of March 2015, 18 children of the legacy cohort are now adopted, placed for adoption or have an adoptive placement but are waiting to move. If the 18 children are excluded from the measure then the figure rises to 88%, which exceeds the target (63%).
- The Family Finding Team performance has improved significantly and we are placing children in shorter timeframes. The extent of the improvement would be greater but for the national and local picture showing a decrease in adoptions. This is due to case law and reluctance on the part of some courts to grant Placement Orders and an enhanced requirement on social workers to explore and assess other options for permanence, such as Long-Term Fostering/Special Guardianship.

WHAT NEXT?

- Acknowledgement that the two children not placed yet from the legacy cohort list will influence the figures for next year.
- Family finding will continue for all the children who currently have placement orders. This will include attending exchange and activity days alongside working with colleagues from other Local Authorities. Family Finders are pro-active very early in identifying families for our children.
- The staffing levels in the Adoption Family Finding have fallen to an all-time low level with only 3.5 full time equivalent staff (this include one full time agency worker). This will need to be addressed.



THE PROPORTION OF LOOKED AFTER CHILDREN

LOWER = BETTER

This indicator measures the number of children that are defined as looked after as a rate (per 10,000) of the population aged 18 years old and under in Worcestershire.

Q4 2014/15

60 per 10,000



WHY HAS PERFORMANCE DETERIORATED?

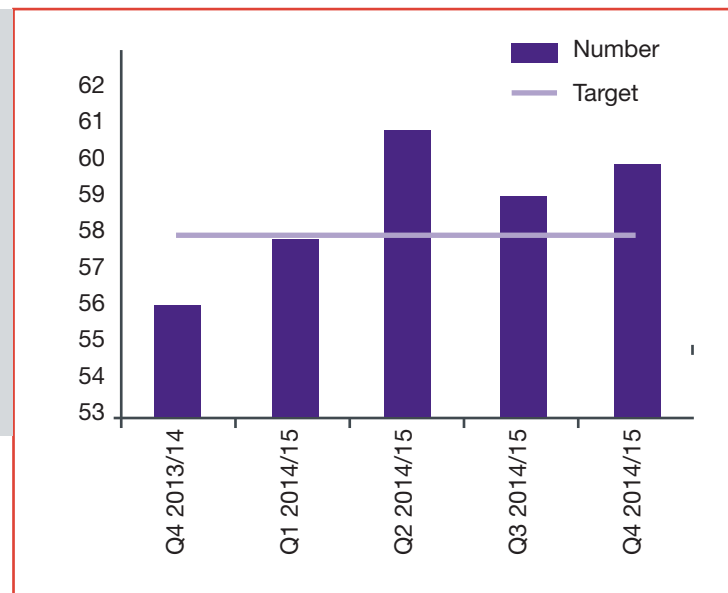
- We had predicted a rise in the number of **Looked After Children** based on our needs assessment
- There has been increase in referrals to Children's Social Care and as a result more children have been identified as suffering significant harm.

MITIGATING ACTIONS

- We recruited to fill social worker vacancies with permanent newly qualified social workers and are providing them with additional support
- This will impact on making more timely and effective assessments, plans and interventions
- We invested in additional resources to support children to return home where this is safe
- We focussed resources to find new permanent adoptive families for 54 looked after children

WHAT NEXT?

- The council is continuing to make progress in line with our Looked After Children Strategy with a refreshed Action Plan for 15/16:
 - Developing services for children 'on the edge of care' to prevent family breakdown
 - Working with the National Society for the Prevention of Cruelty to Children on best practice identify the right children who can return home safely
 - Supporting family members/foster carers to apply for special guardianship
 - Continuing to find adoptive families who are unable to return safely to their birth families
 - Developing mediation and intervention services with District Councils to prevent young people from becoming homeless
- This is supported by the refresh of the Prevention and Intervention (Early Help) strategy



POSITIVE PROGRESS: CUSTOMER PERSPECTIVE

NUMBER OF NEW SELF-SERVICE TRANSACTIONS TYPES ENABLED

HIGHER = BETTER

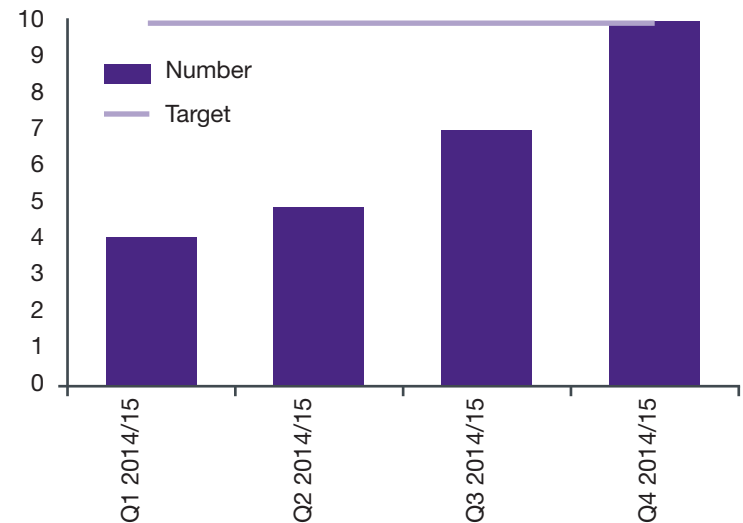
Q4 2014/15

10 services



WHY HAS PERFORMANCE IMPROVED?

- Three new self-service transactions have been enabled. Self-service scanning at the Face-to-Face centres have also been enabled, placing customers in a position to now self-serve and scan these whereas previously staff would need to scan supporting evidence for housing benefits and council tax benefits.



SUCCESS FACTORS

- A modern touchscreen kiosk was installed in Malvern Library which informs customers of the services available in the library and helps provide them with information on how they can access council services either online or using a smart mobile device. This kiosk facility supports the digital strategy by reducing face to face contact, and encouraging self-service.
- Funding has been secured to develop a structure of support to make Worcestershire a place where everyone has the opportunity and support to confidently go online. We will identify the groups that are vulnerable to digital exclusion and aim to identify where these groups are located geographically across Worcestershire.

FUTURE ACTIVITY

- A preferred supplier for the Customer Access Platform has been procured and they are working on a solution to improve the online process for copy certificates and make this truly end-to-end and release is imminent.
- For the Commissioning of the Worcestershire Hub Shared Service, we have seen the completion of Staff TUPE Consultation. The commencement date for delivery of the new service was 01/05/2015, followed by the relocation of the contact centre to Pershore in July 2015.
- Work is ongoing to introduce an electronic surveying and management system for the Asbestos Team and to provide the Archaeology Team with an electronic data management system.



POSITIVE PROGRESS: CHILDREN & FAMILIES

PERCENTAGE OF LOOKED AFTER CHILDREN **ADOPTED**

HIGHER = BETTER

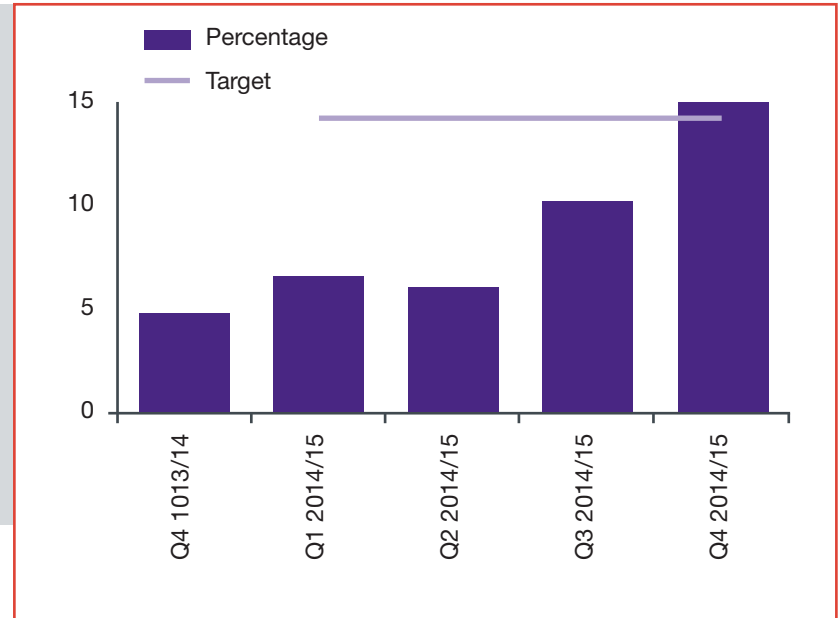
Q4 2014/15

14.5%



WHY HAS PERFORMANCE IMPROVED?

- There has been an increase from 10.2% in Q3 to 14.5% in Q4 14/15. We therefore have a larger pool from which to achieve a match with a child.
- We are achieving entry to care to adoptive placement now in 397 days, which is achieving the government threshold of 548 days.



SUCCESS FACTORS

- Our Family Finding Team performance has improved significantly and we are placing children in shorter timeframes.
- The extent of the improvement would be greater but for the national and local picture showing a decrease in adoptions, due to case law and reluctance on the part of some courts to grant Placement Orders and an enhanced requirement on social workers to actively explore and assess other options for permanence for children.

FUTURE ACTIVITY

- Seek ways to collaborate in pooling adopters and engage in shared training activity with other Local Authorities.
- Explore other possible delivery models with consideration being given to further partnering opportunities and also work is taking place to effect the change to a paperless adoption panel to bring further efficiencies to the Service.
- It should also be noted that the other Balanced Scorecard indicator related to adoption (the percentage adopted within 20 months indicator) has been tightened to measure those adopted within 18 months. If we consider 2014-15 adoptions only we are comfortably above both the government threshold and our Balanced Scorecard target without the legacy cases.