

# CABINET BALANCED SCORECARD FUTUREFIT UPDATE

Highlights from the last quarter

Q2 2015/16

4 performance indicators have seen a change of RAG (Red, Amber, Green) assessment since last quarter.



1  
Now  
Green

- The number of children who are adopted within 18 months has improved from red to green. Children have a right to a family life, and are best prepared for adulthood by experiencing it. This also has a positive impact on Council finances.



3  
Now  
Red














- The indicator for the number of 16-18 year olds who are not in education, employment or training is red this quarter. This was expected because of seasonal factors and performance overall is significantly better than it was this time last year. With the continued improvement, the Council is fully expecting to hit its target by the end of the year.
- Children under a child protection plan has gone red as a result of the council tightening up on its safeguarding practice. This is an expected consequence of the Back to Basics programme which is designed to ensure that there is more consistency in social work practice, particularly in managing workflow, the timeliness and the quality of assessments and reviews, having good plans and listening to the voice of the child at every stage.
- The number of older people funded in permanent care home placements is stable rather than decreasing. There is ongoing work with the NHS to promote rehabilitation and alternatives to nursing and residential home placement at the point of hospital discharge. We are continuing to develop Extra Care Housing as an alternative to residential care. A review of the market is ongoing to identify if there is more that we could do to shape it.






41  
No  
change

- 41 performance indicators have not changed since last quarter.

# OVERVIEW: Q2 2015/16 GREEN INDICATORS

Area of Focus	Corporate Performance Indicator	Movement from previous figure
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 ( <i>previously red</i> )	
Health and Wellbeing	Residents aged 65 of more receiving a social care services	
	Service users who say they have control over their lives	
	Service users who say services have made them feel safe and secure	
Finance	Council Tax- Below the average Band D Council Tax	
	Creditor days- Average number of days to pay suppliers invoices	
	Debtor days- Average number of days to receive payments from customers from the date of the debtor	
	The ratio of debt financing costs to the Council's net budget	

# Q2 2015/16 GREEN INDICATORS CONTINUED

Area of Focus	Corporate Performance Indicator	Movement from previous figure
Internal Business	People on out of work benefits- percentage of residents aged 16-64 on out of work benefits in Worcestershire	
Customer	Residents aged 65 of more receiving a social care services	
	Service users who say they have control over their lives	



# POSITIVE PROGRESS: CHILDREN & FAMILIES

## Children Adopted within 18 months

HIGHER = BETTER

This indicator measures the percentage of children being adopted within 18 months between entering care and moving in with their adoptive family. The target was increased to 75% in 2015/16.

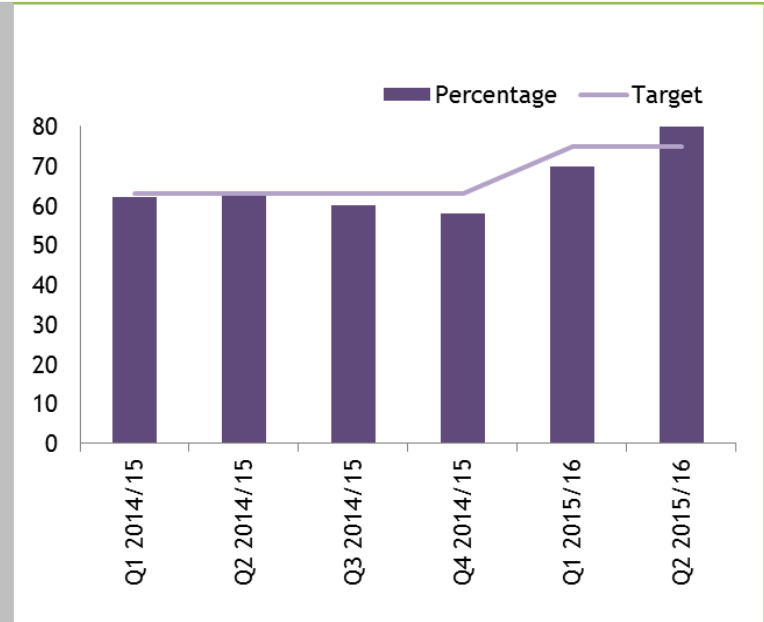
### Q1 2015/16

80%



### WHY HAS PERFORMANCE IMPROVED?

- The percentage of children being adopted within 18 months (between entering care and moving in with their adoptive family) has increased by 10.0% points from Q1 to 80.0% in Q2 15/16.
- From Q1 15/16 the definition of this indicator was tightened to measure those adopted within 18 months instead of 20 months as in 14/15.














### SUCCESS FACTORS

- The 2015/16 Adoption Leadership Board target is 548 days. Last quarter the all England average was 522 days, the West Midlands average 540 days, and Worcestershire's average was 460 days.
- Underlying performance is better than this. A small group of harder to place children have been successfully placed, but as they had been waiting longer, this skews the data.

### FUTURE ACTIVITY

- The DfE Regionalisation Agenda is driving change. We are developing more collaborative working with Herefordshire, and looking at better ways of working with a number of Voluntary Adoption Agencies.
- The Adoption Panel became paperless in December 2015, using a Modern.gov solution

# OVERVIEW: Q2 2015/16 RED INDICATORS

Area of Focus	Corporate Performance Indicator	Movement from previous figure
Open for Business	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 (National comparator indicator)	
	Percentage of businesses surviving for three years or more in Worcestershire (local target)	
Children and Families	Children with a child protection plan ( <i>previously green</i> )	
	The proportion of Looked After Children per 10,000	
	16-18 year olds who are Not in Education, Employment or Training ( <i>previously green</i> )	
The Environment	Satisfaction with the local area as a place to live	
Health and Wellbeing	Older people funded in permanent care home placements ( <i>previously green</i> )	
Customer	Level of satisfaction- customer services	
Internal Growth	% of Staff Appraisals completed (SRDs)	

# INDICATORS TO WATCH



The following indicators are reported by exception in Q2 2015/16 because performance is RED (below target) and deteriorating.



## CHILDREN AND FAMILIES

Children with a child protection plan



## CHILDREN AND FAMILIES

The proportion of Looked After Children per 10,000



## CHILDREN AND FAMILIES

16-18 year olds who are Not in Education, Employment or Training



## HEALTH AND WELLBEING

Older people funded in permanent care home placements



# CHILDREN & FAMILIES

## CHILDREN WITH A CHILD PROTECTION PLAN

LOWER = BETTER

Children subject to a Child Protection Plan as a rate per 10,000

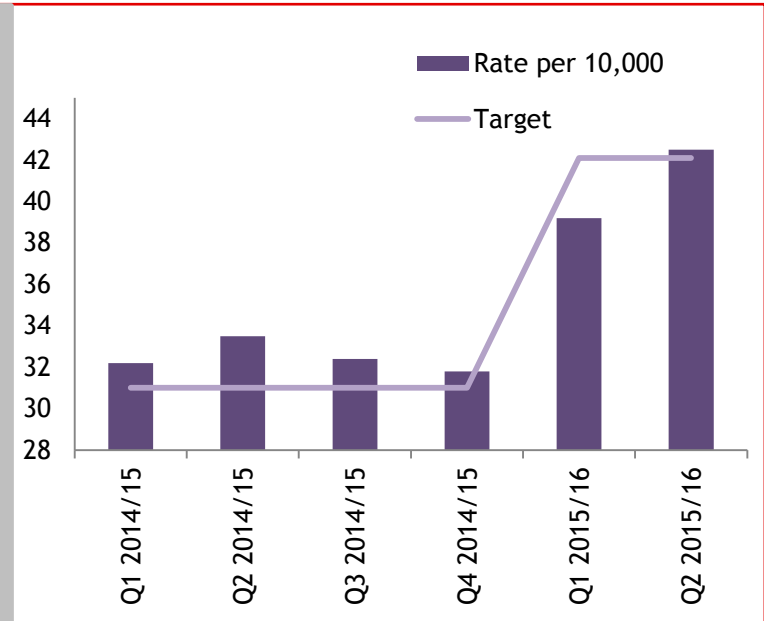
### Q2 2015/16

42.5 per  
10,000



#### WHY HAS PERFORMANCE DETERIORATED?

- The rate per 10,000 of children on a Child Protection Plan has increased from 39.2 at Q1 15/16 to 42.5 at Q2 15/16.
- This is a direct result of the activity within the Back to Basics Improvement Plan. It was expected that as safeguarding practice improved there would be a short term increase.
- The target for 15/16 has changed to reflect the national average figure.



### MITIGATING ACTIONS

- A new Child Protection Conference Model is being embedded. Audit activity is being undertaken to ensure that Child Protection thresholds are being appropriately applied and challenged at Initial Child Protection Conferences.

### WHAT NEXT?

- Children with a Child Protection Plan will be subject to robust review within the new Child Protection Conference Model to ensure that the plan is having a positive impact for the child and that this is clearly measured and evidenced.



## THE PROPORTION OF LOOKED AFTER CHILDREN per 10,000

LOWER = BETTER

The number of children defined as looked after as a rate (per 10,000) of the population aged 18 years old and under.

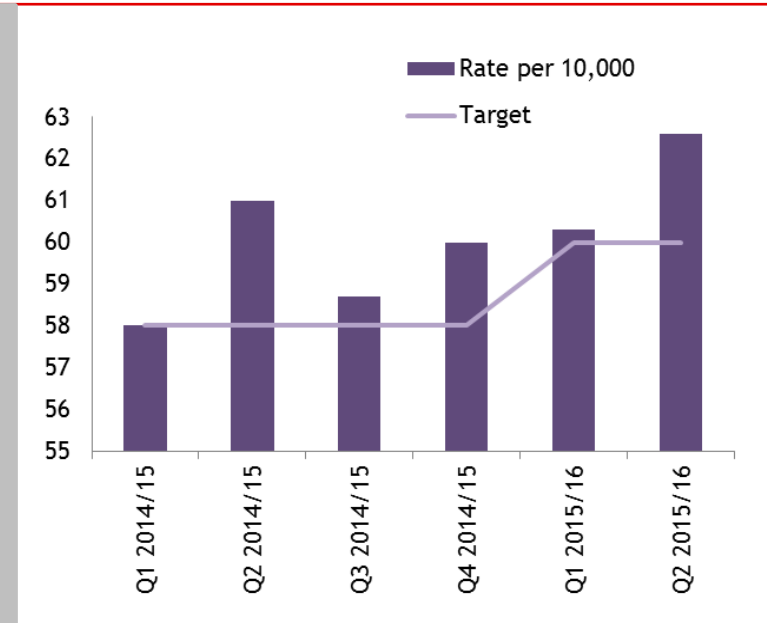
### Q2 2015/16

62.6 per 10,000



#### WHY HAS PERFORMANCE DETERIORATED?

- High number of referrals to Social Care in Q1 15/16 led to an increase in the number of children becoming Looked After Children. The rate per 10,000 has increased from 60.3 in Q1 15/16 to 62.6 Q2 15/16.
- Increased numbers with a Child Protection Plan and children transferring in have also led to an increase.
- The target for 15/16 has changed to reflect the national average figure.



### MITIGATING ACTIONS

- The Edge of Care Service has been developed as a way of intervening earlier to allow children to remain with their families. Support has been strengthened for children returning home where it is safe to do so through a reunification programme.
- A preventative housing pathway has been implemented in response to young people who present as homeless.

### WHAT NEXT?

- Best practice around long term care planning is continuing to be developed.
- The Family Front Door is being developed to strengthen help available to families earlier, at the point of need as opposed to point of crisis.





# CHILDREN & FAMILIES

## 16-18 YEAR OLDS WHO ARE NOT IN EDUCATION, EMPLOYMENT OR TRAINING

The percentage of 16-18 year olds who are not in education, employment or training

LOWER = BETTER

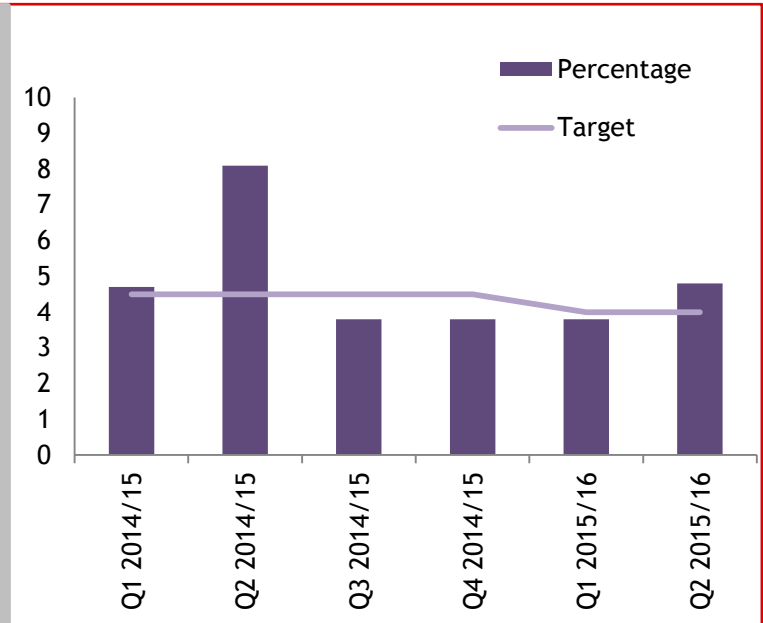
### Q2 2015/16

4.8 %



#### WHY HAS PERFORMANCE DETERIORATED?

- The percentage of those aged 16-18 years old that are not in education, employment or training has increased from 3.8% at Q1 15/16 to 4.8% at Q2 15/16.
- The Not in Education, Employment or Training figure always increases in September at the start of the academic year. We are expecting to reach the 15/16 target.
- The 15/16 target was revised locally and signed off by the Head of Service.



### MITIGATING ACTIONS

- The rise in Not in Education, Employment or Training figures occurs annually due to the movement of young people in education and learning at the start of the academic year in September and the lag in information from schools and colleges that temporarily skews the data.
- Data analysis will be carried out to create a list of young people who can be prioritised for support and routed into suitable provision through the Post 16 Engage and Early Help Not in Education, Employment or Training Prevention teams.

### WHAT NEXT?

- This indicator is expected to return to around 4.0% during Q3 15/16 as activity is focussed on quickly identifying young people who do not start on their planned courses and finding suitable alternatives, whilst continuing to work with those young people already in the Not in Education, Employment or Training group.

People with a permanent care home placement funded by the Council from its older people budget.

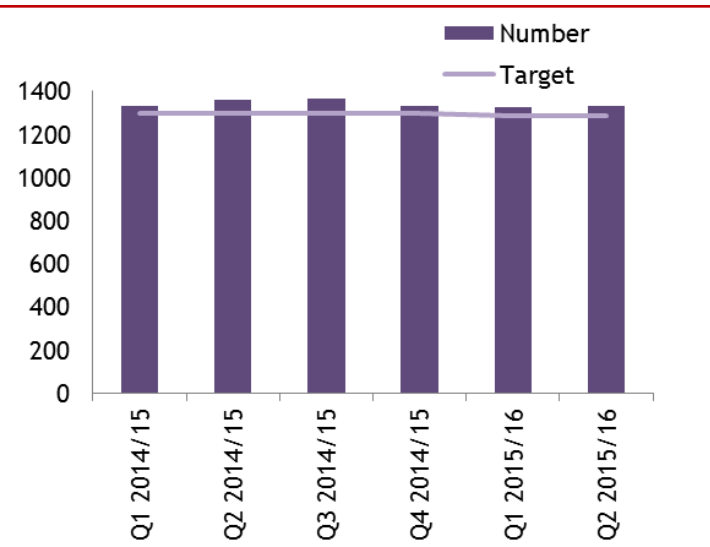
### Q2 2015/16

1330



#### WHY HAS PERFORMANCE DETERIORATED?

- The number of older people funded in permanent care home placements has decreased by only 3 from 1333 at Q4 14/15 to 1330 at Q2 15/16.
- This is against a target reduction of 50 placements during 2015/16.
- The main challenge is pressures in the health and care system leading to discharge from hospital into care homes.



#### MITIGATING ACTIONS

- Ongoing work with the NHS to promote rehabilitation and alternatives to nursing and residential home placement at the point of hospital discharge.
- Ongoing gatekeeping of WCC funded placements from the community into nursing and residential homes to ensure that these are only used when no other options are available.
- Further development of Extra Care Housing as an alternative to residential care: in 2015/16 the following new ECH schemes have opened: Yates Court (extension) in Evesham, Meadow Court in Worcester, Nobel House in Worcester, Dorothy Terry House in Redditch.

#### WHAT NEXT?

- Oxford Brookes University have been commissioned to review our local care home and home care to identify if there is more that we could do to shape it.
- The Your Life Your Choice website will increase awareness of alternatives to residential care for those making and funding their own arrangements.

## Overview of Risk Status:

- The status of risks in the Corporate Risk Register has not changed between May and October
- Risks are actively managed and action to mitigate all corporate risks is reviewed regularly
- One risk remains 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. Work is underway to increase capability to predict and model these pressures, as part of the Council’s overall demand management workstream.

# 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 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

# 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 ten Corporate Risks - nine are RAG-rated as amber and one is RAG-rated as red.



**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

## DEMOGRAPHIC CHANGES LEAD TO CHANGED DEMAND FOR SERVICES

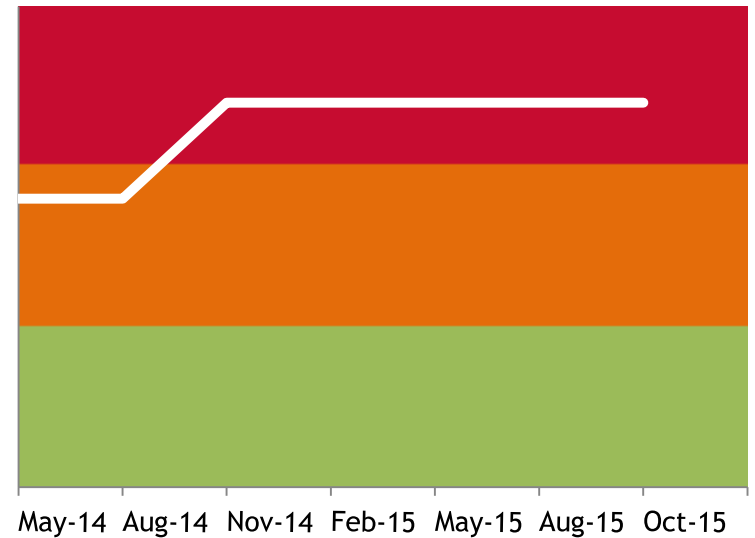
Q2 2015/16

### WHY IS THE RISK RED?

- There is a need to better understand the future demand for services from a changing demographic profile such as an ageing population or changes to the needs of children and families. Additional work is underway but not yet completed.

### MITIGATING ACTIONS

- Forecasting work to identify and understand future pressures
- Directorate level work to mitigate pressures and look at internal allocation of resources
- Statistical forecasts used to predict demand and to design and commission services
- Council level work on overall allocation of resources
- Digital Strategy implementation to help manage demand.



### WHAT NEXT?

- Work underway as part of Corporate Demand Management 2020 Theme
- Research focused on forecasting and demand management to better understand future requirements
- Strategic planning reviews aligned to a robust infrastructure development plan.