



Cabinet (Performance Management) Panel Meeting

17 November 2014

Report title	Corporate Performance Report – Quarter 2 2014/15	
Decision designation	AMBER	
Cabinet member with lead responsibility	Councillor Paul Sweet Performance and Governance	
Key decision	No	
In forward plan	Yes	
Wards affected	All	
Accountable director	Keith Ireland, Managing Director	
Originating service	Policy	
Accountable officer(s)	Charlotte Johns	Head of Policy
	Tel	01902 55(4240)
	Email	charlotte.johns@wolverhampton.gov.uk
Report to be/has been considered by	Members of Senior Executive Board 31 October 2014	

Recommendation(s) for action or decision:

The Cabinet (Performance Management) Panel is recommended to:

1. Review and comment on the performance of the corporate performance indicators for quarter 2 2014/15.
2. Identify and feedback any further action that may be necessary.
3. Recommend any issues to be referred to a Scrutiny Panel for further consideration

1.0 Purpose

- 1.1 To report on the performance of all corporate performance indicators for Quarter 2 2014/15 (July 2014 – September 2014).

2.0 Background

- 2.1 For 2014/15 a single set of 34 performance indicators has been identified that focus on monitoring progress towards delivery of the Corporate Plan. These are broken down by corporate theme as follows:

- Encouraging Enterprise and Business – 8 Indicators
- Empowering People and Communities – 14 Indicators
- Re-Invigorating the City – 6 Indicators
- Confident, Capable Council – 6 Indicators

- 2.2 Data for 28 indicators has been reported up to and including Quarter 2 2014/15 and are included in this report.

3.0 Changes to report structure and content

- 3.1 The format for the quarterly performance report has been revised for 2014/15 and now includes the following sections:

- **City Scorecard** – A benchmarking report, covering high level outcome indicators for the City and setting out the quartile position of Wolverhampton relative to other English local authorities
- **Exception Report** – Analysis and commentary of performance indicators rated Red and therefore under-performing
- **Performance of corporate indicators** – Detailing the performance of corporate performance indicators against targets, and where applicable highlighting the direction of travel compared with 12 months previous

4.0 Summary of performance

- 4.1 **City Scorecard:** Of the seven indicators included in the benchmarked City Scorecard, six are ranked in the bottom quartile of all English local authorities and one is ranked in the upper/middle quartile.

- 4.2 **Exception Report:** The following four measures (14% of the total) are currently rated as Red, and therefore under-performing:

- Rate of looked after children (per 10,000 population)
- Percentage of total debt collected in year
- Percentage of employees who have a current appraisal (based on a rolling 12 months)

- Average time between a children entering care and moving in with their adoptive family, for children who have been adopted (A1)

Two of these measures have been rated as Red in previous Corporate Performance Reports and are covered in more detail in the exception report section.

- 4.3 **Performance of corporate indicators:** In Quarter 2, data has been reported for 28 (82%) of the 34 indicators. The remaining 6 indicators are either reported at greater intervals than quarterly, or the data is not yet available.

Overall, four (14%) indicators are rated Red and therefore off-target; seven indicators (25%) are Amber and of concern, and thirteen (46%) are rated Green and therefore on-target. Of the remaining indicators, four (14%) are base lining in 2014/15. A summary of indicator performance by corporate plan theme is included in the report.

- 4.4 **Data omissions and changes:** The 'Businesses Assisted' indicator has been omitted from this Quarter's results. This is due to significant concerns relating to the quality of the data. Work is being undertaken to improve the capture of reliable data for this indicator, and will be reported at quarter 3 with backdated information.

At the request of the Assistant Director for Children, Young People and Families, the adoption indicator used in the Q1 report has been removed, with two new adoption indicators in its place. The removed indicator was known nationally as A10 (Proportion of children who move in with their adoptive family within 18 months of entering care) as this was specifically created to separate those children adopted by new families as opposed to those being adopted by their foster carers. The two new indicators were A1 (Average time between a child entering care and moving in with their adoptive family, for children who have been adopted) and A2 (Average time between a receiving court authority to place a child and deciding on a match to an adoptive family). At time of writing, only data for indicator A1 is available; data for indicator A2 will be included in the Q3 report with backdated information.

5.0 Financial implications

- 5.1 Monitoring of the performance indicators highlighted in this report is integral to the monitoring of the budget. Where there are areas of underperformance there is often a direct impact on the budget and medium term financial strategy. The impact is assessed and monitored on a case by case basis and fed in to the budget process.

[CN/05112014/I]

6.0 Legal implications

- 6.1 There are no direct legal implications arising from this report.

[RB/30102014/A]

7.0 Equalities implications

7.1 Most of the performance measures in this report have equalities implications, however there are no equality implications relating to this report.

8.0 Environmental implications

8.1 Some performance measures relate to services and outcomes with implications for the local environment. There are however, no specific environmental implications arising from this report.

9.0 Human resources implications

9.1 Some of the performance measures incorporate human resource information, but there are no direct financial implications arising from this report.

10.0 Corporate landlord implications

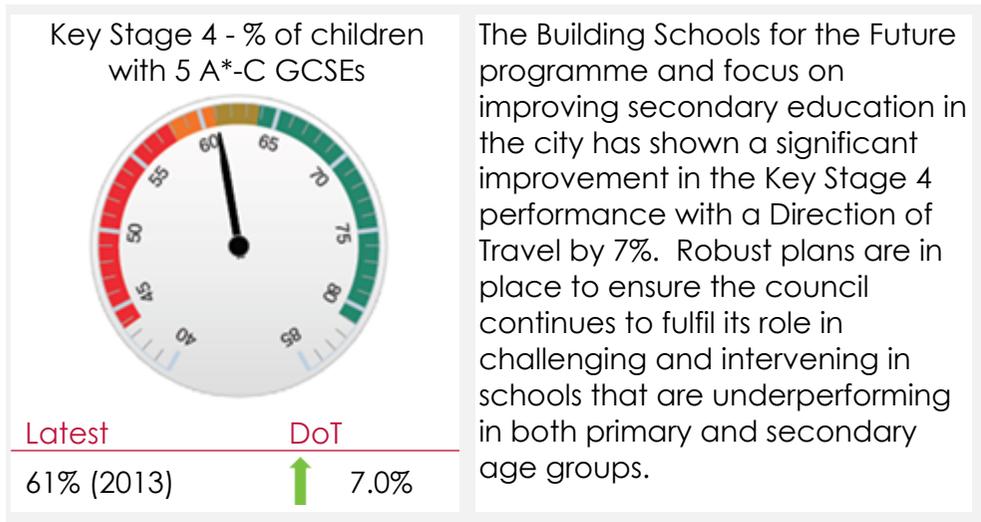
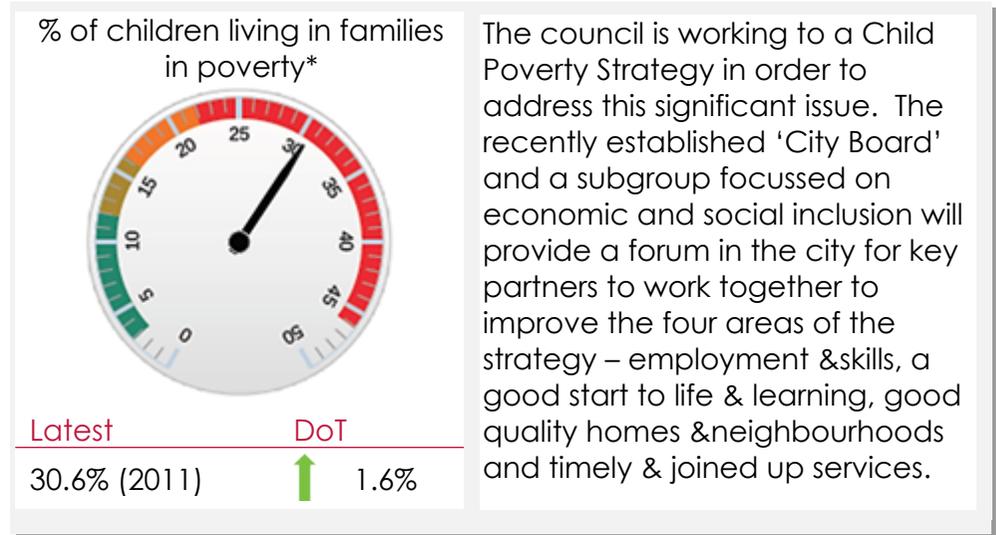
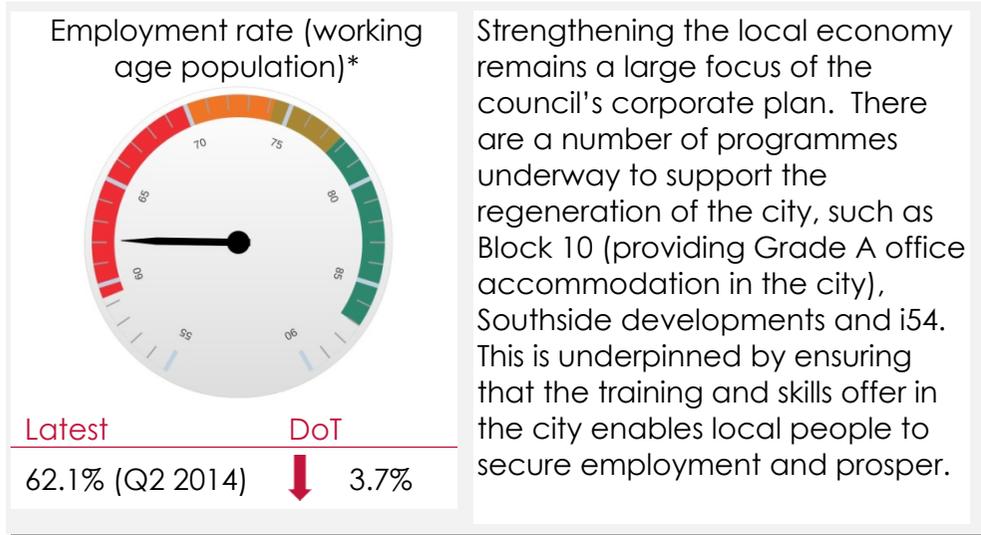
10.1 There are no corporate landlord implications arising from this report

11.0 Schedule of background papers

11.1 Cabinet (Performance Management) Panel 02/09/13
Cabinet (Performance Management) Panel 18/11/13
Cabinet (Performance Management) Panel 24/02/14
Cabinet (Performance Management) Panel 16/06/14
Cabinet (Performance Management) Panel 15/09/14

Corporate Performance Report Quarter 2 2014/15: City Scorecard

This section sets out the quartile position of Wolverhampton's performance relative to all other English local authorities for the following outcome indicators. Data and graphics are sourced from the Local Government Association's [LG Inform](#) system.



- Key**
- Top quartile performance
 - Second quartile performance
 - Third quartile performance
 - Bottom quartile performance

*Indicators are also City Strategy top-tier indicators

Corporate Performance Report Quarter 2 2014/15: City Scorecard

Life expectancy at birth (male)*



Latest 77.4yrs (2010-12) **DoT** ↑ 0.1%

In Wolverhampton, as in England as a whole, life expectancy continues to increase, as a result of improved social conditions, advancing medical and scientific knowledge and a highly trained professional workforce. However life expectancy in Wolverhampton is below the national average and masks a widening gap between the health outcomes of our wealthiest and most deprived communities.

% Adult population with excess weight



Latest 69.8%(2012) **DoT** n/a

National surveys estimate that some 69.8% of adults in Wolverhampton are overweight or obese, compared to a national average of 64%, and there are concerns that obesity rates may rise still further. The Director of Public Health has used her 2014 report as a 'call to action' to organisations, businesses and individuals to work together to tackle the issue.

Life expectancy at birth (female)*



Latest 81.7yrs (2010-12) **DoT** ↑ 0.1%

Action is being taken to improve life expectancy across the city. For example, the Public Health Transformation has enabled over £2 million of funding to council departments, community and voluntary sector to work together to tackle issues around poor health. A focus on health is vital as it underpins the economic regeneration our city and communities.

% Children obese in year 6



Latest 24.4 (2013) **DoT** ↓ 0.8%

Nearly a quarter of our Year 6 pupils are obese, compared to just under a fifth of Year 6 pupils nationally. The recent 'call to action' annual report includes a number of actions, including encouraging healthy eating and physical activity and promoting healthy lifestyles in schools and workplaces.

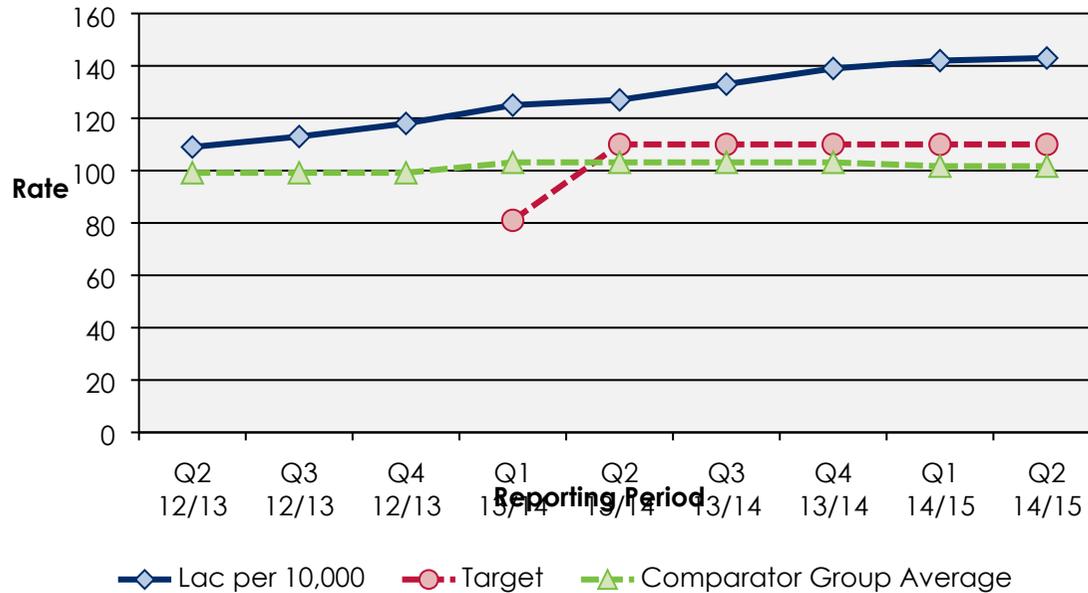
Corporate Performance Report Quarter 2 2014/15: Exception Report

Indicator: Rate of Looked after Children (per 10,000 population)

Quarter 2 Performance: 143

Current rating: ▲

Period	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2012/13	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2013/14	Q2 2014/15
Data	109	113	118	125	127	133	139	142	143



Please note: The comparator group only changes on an annual basis, and includes 7 other local authorities

Commentary:

Although the number of LAC remains high, the rapid increase has slowed with numbers remaining steady around the 800 number since April. This stability is further evidenced through the numbers of LAC ends being greater the starts over the last Quarter together with, as predicted, the number of children subject of a Child Protection (CP) plan increasing. This data is reflective of the Families r First programme beginning to have an impact.

*800 LAC equates to an approx. rate of 143 per 10,000 population aged 0 - 17

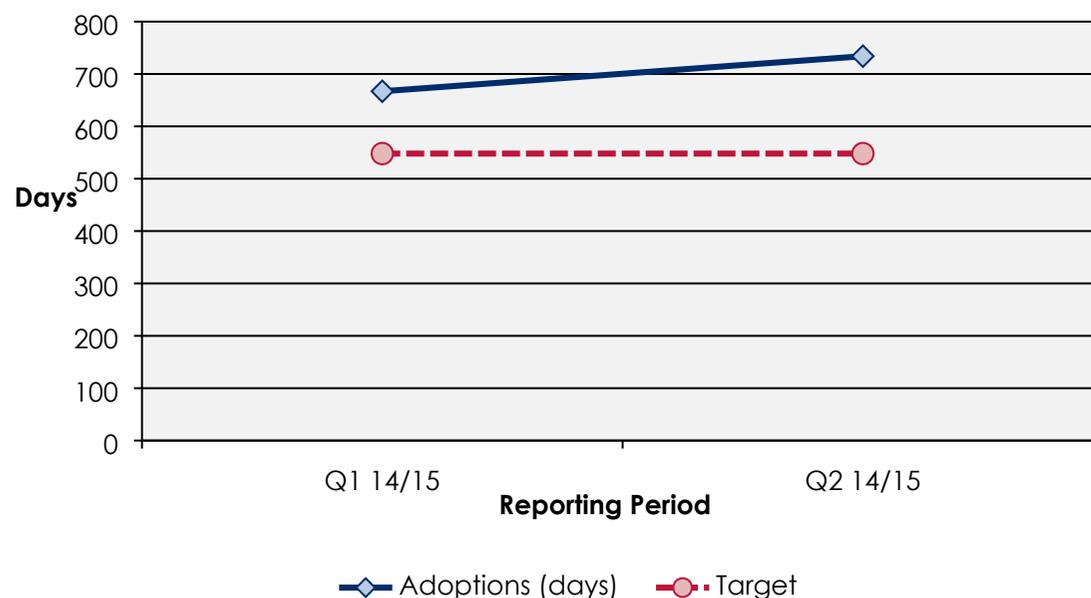
Corporate Performance Report Quarter 2 2014/15: Exception Report

Indicator: Average time between a children entering care and moving in with their adoptive family, for children who have been adopted (A1)

Quarter 2 performance: 734 days

Current rating: ▲

Period	Q1 14/15	Q2 14/15
Data	667 days	734 days



Commentary:

As an authority, we believe adoption should be considered as a permanence plan for children unable to return to their birth families. The decision to pursue adoption as a primary plan is made for some children that would be regarded as harder to place for adoption. These include older children, sibling groups and children of BME backgrounds. Inevitably, children that are recognised nationally as harder to place will take a longer to identify an adoptive family, who will be able to meet the children's long-term needs. In effect this will impact on the A1 performance.

Although the target has not been achieved, performance continues to improve. In the year 2012/13 the average timescale for this indicator was 876 days. This reduced to 753 days for the year 2013/14. In our 2014/2015 total, one child adopted, after 11 years of fostering, affects the totals - his A1 measure was 4,718 days. If we exclude this particular adoption from the A1 measure for quarter 1 the average number of days is 431, and for Q2 the average number of days is 568, only 20 days out of target.

In addition 15 out of the 25 adoptions were completed in less than 548 days giving a result of 60% at the end of Q2. This is an improvement on the Q1 result of 7 out of 14 adoptions within 548 days which equals 50%. The adoption service is committed to improving timeliness in adoption. There is a strong improvement plan which underpins the work of the adoption service which is monitored via the Children Young People and Families management team.

Work is going to determine an appropriate acceptable level of tolerance for the measure, which will affect the RAG rating going forward and will be reflective in the Q3 report.

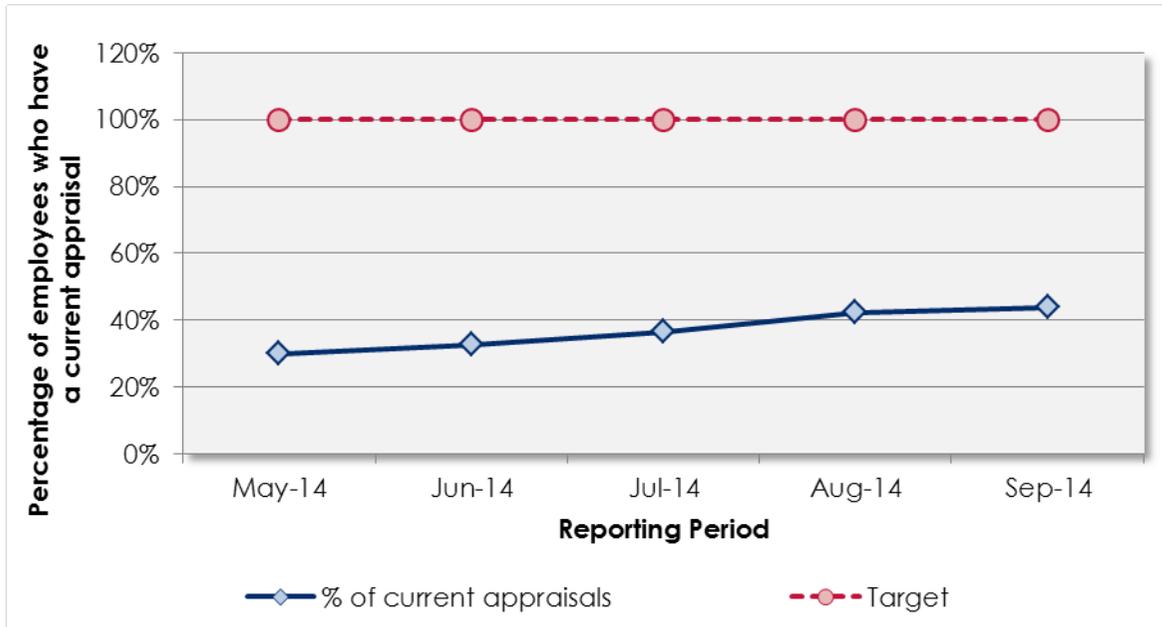
Corporate Performance Report Quarter 2 2014/15: Exception Report

Indicator: Percentage of employees who have a current appraisal (based on a rolling 12 months)

Quarter 2 performance: 43.9%

Current rating: ▲

Period	May 2014	Jun 2014	Jul 2014	Aug 2014	Sept 2014
Data	30.03%	32.63%	36.51%	42.34%	43.90%



Commentary:

It is important that all employees receive an appraisal on an annual basis in line with corporate policy, and this has been clearly communicated by senior management.

Based on the current establishment report, 44% of the total workforce has a current appraisal. Work is ongoing to identify all the posts that show up in the establishment list that do not require an appraisal as this can skew the figures, for example canvassers in Democratic Support. Work is ongoing to migrate the establishment database that we currently use with the Agresso database.

There have also been issues identified in the reporting and logging onto the SharePoint Appraisal system. Actions are being implemented to ensure this is resolved going forward.

This indicator has also been subject to an internal audit review, reported to Audit Committee and has also been scrutinised by Scrutiny Board.

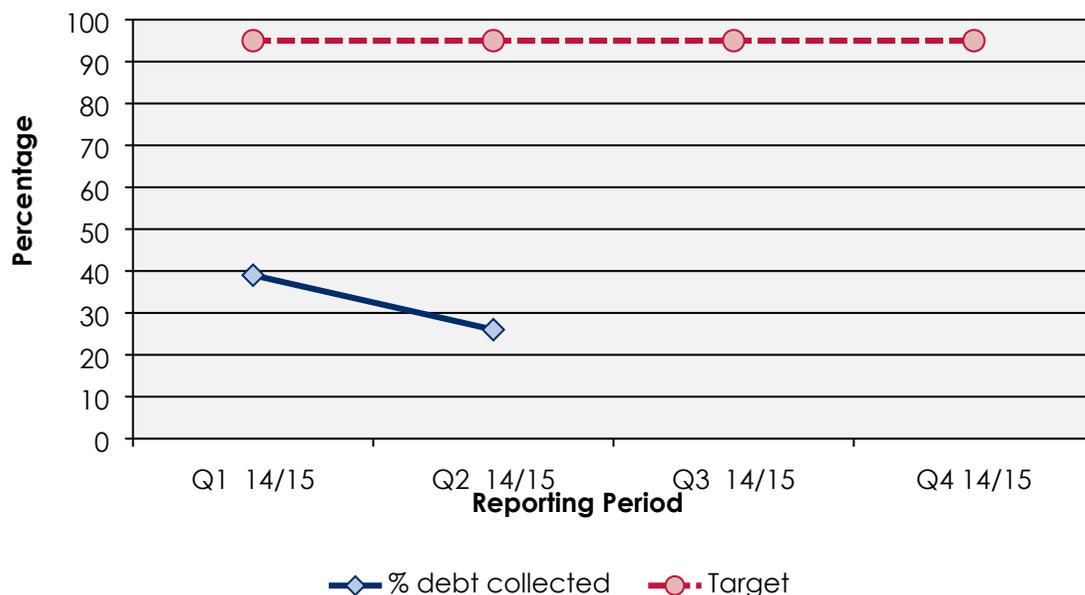
Corporate Performance Report Quarter 2 2014/15: Exception Report

Indicator: % of total debt collected in year

Quarter 2 performance: 26%

Current rating: ▲

Period	Q1 14/15	Q2 14/15
Data	39%	26%



Commentary:

There have been transitional issues following the implementation of Agresso that have impacted upon the level of debt collection. These are listed below:

1) Credit notes raised incorrectly in Agresso by Service Groups which have increased debt by in excess of £50,000.

2) Drop off in number of direct debits

3) There are outstanding reporting issues that are in the process of being resolved.

4) Unallocated income in Income Manager that needs to be allocated to correct accounts. This is when payments made to the council do not find their way to the correct account and sit 'suspended' until they are manually credited to the correct account.

5) There are credit / transfers / write offs tasks required to be worked through that is resource intensive. In the new system, until these transactions have been actioned, debt recovery cannot take place.

6) Ensure whole team are trained effectively in Agresso.

Debt recovery performance was highlighted in the Annual Governance Statement and improvement is required by the end of the financial year. To support the team's work, we have engaged external support to complete a short project to identify, quantify, and implement improvement opportunities by the end of the financial year.

Corporate Indicators: Summary of performance indicators by Corporate Plan theme

Corporate Plan Theme	On Target 		Of Concern 		Off Target 		Not available 		Baselining	
	Number	%	Number	%	Number	%	Number	%	Number	%
Encouraging Enterprise and Business	2	50%	0	0%	0	0%	0	0%	2	50%
Empowering People and Communities	7	54%	4	31%	2	15%	0	0%	0	0%
Re-Invigorating the City	2	33%	2	33%	0	0%	0	0%	2	33%
Confident, Capable Council	2	40%	1	20%	2	40%	0	0%	0	0%
Total	13	46%	7	25%	4	14%	0	0%	4	14%

Corporate Indicators: Encouraging Enterprise and Business

Indicator	Target	Previous	Latest	Direction of travel (DoT)		Status	
Hectares of readily available employment land	41.00ha	56.44ha 2012/13	58.06ha 2013/14	↑	42%	★	
% of 16 to 17 year olds in education, work based learning or employment with training	91%	91.2% 2013	92.4% 2014	↑	1%	★	
No. of young people starting an apprenticeship	Base lining	2640 2012/13	2419 2013/14	↓	8%	N/A	Base lining 2014/15
No. of young people participating in apprenticeships	Base lining	4714 2012/13	4864 2013/14	↑	3%	N/A	Base lining 2014/15

★ on target ● of concern ▲ off target ◆ not available ↑ improving ↓ worsening ➡ no change

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Please note: Where applicable, Direction of Travel (DoT) is based on the variance compared with same reporting period as last year (i.e. Q2 2013/14 vs. Q2 2014/15)

Corporate Indicators: Empowering People and Communities

Indicator	Target	Previous	Latest	Direction of travel (DoT)	Status
Number of Families in Focus whose situation is improved	403/50%	334/41% Q1 14/15	617/76% Q2 14/15	↑ 85.4%	★
Rate of looked after children (per 10,000 population)	110	142 Q1 14/15	143 Q2 14/15	↓ 0.7%	▲ See exception report
Rate of children subject to a child protection plan (per 10,000 population)	42	44 Q1 14/15	47 Q2 14/15	↓ 6.8%	●
Number of years of healthy life expectancy (Males)	59.5 Years	59.3 Years 2009/11	58.3 Years 2010/2012	↑ 1.7%	★
Number of years of healthy life expectancy (Females)	58.2 Years	58.0 Years 2009/11	58.1 Years 2010/2012	↓ 0.2%	★
Number of years of life expectancy (Males)	77.6 Years	77.3 Years 2009/2011	77.4 Years 2010/2012	↓ 0.1%	★
Number of years of life expectancy (Females)	81.8 Years	81.6 Years 2009/2011	81.7 Years 2010/2012	↓ 0.1%	★
% of people using social care receiving self-directed support, and receiving direct payments	90%	85% Q1 14/15	83% Q2 14/15	↓ 2.4%	●
% of primary schools judged to be good or outstanding	78%	56% 2013	67% 2014	↑ 20%	●

★ on target ● of concern ▲ off target ◆ not available ↑ improving ↓ worsening ↔ no change

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Please note: Where applicable, Direction of Travel (DoT) is based on the variance compared with same reporting period as last year (i.e. Q2 2013/14 vs. Q2 2014/15)

Corporate Indicators: Empowering People and Communities

Indicator	Target	Previous	Latest	Direction of travel (DoT)		Status	
% of secondary schools judged to be good or outstanding	82%	69% 2013	71% 2014	↑	3%	●	
Permanent admissions to care homes per 100,000 population – younger adults	24	20 Q1 14/15	20 Q2 14/15	↔	0%	★	
Permanent admissions to care homes per 100,000 population – older people	723	685 Q1 14/15	699 Q2 14/15	↓	2%	★	
Average time between a child entering care and moving in with their adoptive family, for children who have been adopted (days)	548	667 Q1 14/15	734 Q2 14/15	↓	10%	▲	See exception report

★ on target ● of concern ▲ off target ◆ not available ↑ improving ↓ worsening ↔ no change

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Please note: Where applicable, Direction of Travel (DoT) is based on the variance compared with same reporting period as last year (i.e. Q2 2013/14 vs. Q2 2014/15)

Corporate Indicators: Re-Invigorating the City

Indicator	Target	Previous	Latest	Direction of travel (DoT)	Status	
% of properties in the City empty for 3 months to 2 years	Base lining	0.6% Q1 14/15	0.5% Q1 14/15	↓ 16.7%	N/A	Base lining 2014/15
% of properties in the City empty for over 2 years	Base lining	0.4% Q1 14/15	0.4% Q1 14/15	↔ 0%	N/A	Base lining 2014/15
% of retail units vacant in Wolverhampton City Centre	20%	18.8% Q1 14/15	17.7% Q2 14/15	↓ 5.9%	●	
Recorded incidents of crime	Year on year reduction	8648 Q2 14/15	8936 Q2 14/15	↑ 3.3%	●	
Increase on baseline of homes meeting statutory minimum standard	400	621 Q4 13/14	403 Q1 13/14	↑ 35.1%	★	
Number of visitors to cultural venues	72,500 (290,000) (Annual)	74,067 Q1 14/15	85,025 Q2 14/15	↑ 2.4%	★	

★ on target ● of concern ▲ off target ◆ not available ↑ improving ↓ worsening ↔ no change

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Please note: Where applicable, Direction of Travel (DoT) is based on the variance compared with same reporting period as last year (i.e. Q2 2013/14 vs. Q2 2014/15)

Corporate Indicators: Confident, Capable Council

Indicator	Target	Previous	Latest	Direction of travel (DoT)		Status	
% of information requests (FOI and EIR) processed in time	100%	94.21% Q1 14/15	93.52% Q2 14/15	↓	0.7%	●	
Average number of working days lost due to sickness absence	4.25 Days	1.81 Days Q1 14/15	3.53 Days Q2 14/15	↑	22.8%	★	
% of total debt collected in year	92.5%	39% Q1 14/15	26% Q2 14/15	↑	50%	▲	See exception report
Percentage of employees who have a current appraisal	100%	32.6% Q1 14/15	43.90 Q2 14/15	↑	34.7%	▲	See exception report
% of complaints responded to in time	95%	100% Q1 14/15	98% Q2 14/15	↓	1.6%	★	

★ on target ● of concern ▲ off target ◆ not available ↑ improving ↓ worsening ↔ no change

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Please note: Where applicable, Direction of Travel (DoT) is based on the variance compared with same reporting period as last year (i.e. Q2 2013/14 vs. Q2 2014/15)

Corporate Performance Report: Families R First Update

Following a request at the Cabinet (Performance Management) Panel (15 September 2014). The panel asked for a quarterly update on the key project and programmes associated with Families R First be reported in future quarterly monitoring reports on the corporate performance indicators.

The following update has been provided in response to this request.

Project Overview

Families r First Programme –22 September 2014 to 17 October 2014			
Report Author:	Elaine O’Callaghan		Programme Manager: Elaine O’Callaghan
Accountable Strategic Director:	Sarah Norman		Accountable Assistant Director: Emma Bennett
Overall Programme Budget	Revenue:	Nil	Capital: Nil
Timescales	Start date:	7 April 2014	End Date: 31 March 2015
Corporate Plan objective:	Empowering families and working with community resources and partner agencies to enable children and young people to remain with their families where possible		
Programme Objective	Over the last 5 years Wolverhampton has seen a continued growth in Looked After children (LAC) at a greater pace than has been seen nationally and more recently this has significantly increased rising from 118 per 10,000 in 2012/13 to currently 133 per 10,000. This is a multi-agency strategic programme, governed by the Children’s Trust Board with principles of supporting children to live safely with their families, ensuring only the right children come into care and, when they do, robustly managing placements and permanency plans, promoting an ambition that all children are provided with a permanent family. The FrF Programme has three key elements: A committed partnership, Early help support and Targeted intervention		

Please note: Data correct as at the report date, however this may have changed subsequently.

Corporate Performance Report: Families R First Update

Key Projects and Programmes: Status Overview

Title of Project/s or workstreams. List all applicable	Project Manager	Overall RAG status Last Month	Overall RAG status This Month	Comments – use this space to make general comments around the status of the project or workstream
1.0 Early Help Assessments Project	S Cartwright / A Wolverson / Steve Dodd	GREEN	GREEN	Early Help assessment went live week commencing 2/6/14 Training to be rolled out by October Evaluation of data to be delivered by October. Extended to November
1.2 Early Help: Family Support Role	R King /E O'Callaghan	GREEN	AMBER	Staff to transfer over to Early Help. Meeting held with staff on 13/10/14 to progress this. Review of FSW position to be considered Once agreed then Step down of CIN cases to be completed Training on EHA for all FSW's transferring to be completed.
1.3 Development of Family Support <ul style="list-style-type: none"> Intensive Family Support project Saif Innovation Bid 	W. Edwards S.Nash N.Price	GREEN	AMBER	Pilot on providing intensive support to families focusing on neglect and under 5's. Policy and procedures to be written and circulated Report on evaluation of pilot to be provided. SAIF – policy and procedures to be developed. Report to be provided to next meeting Bid for funding to support specialist foster carers to prevent the need for residential placements enabling young people to live in a family. Linked to placement sufficiency. Go ahead given for next stage (November 2014)
1.4 Early Help sites	E O'Callaghan / Site Leads	GREEN	GREEN	Development of the outstanding areas and plans for staff moving in. Site report as a separate document detailing IT requirements and moves. Final site move scheduled for 10 September. Movement of staff within Priory Green to be completed.
2.0 Partnership working : Summit and Charter Events	E Bennett	GREEN	AMBER	Details of Charter to be drawn up and circulated to all partner leads to sign up to. Tasks from event to be included in FrF project: Charter to CTB for agreement in Sept, Launch scheduled for November.
2.1 Partnership working: Adult services <ul style="list-style-type: none"> TCA Bid / Trigger Tree Unblocker / Task Group 	E O'Callaghan A Wolverson	GREEN	GREEN	Joint approach by Community Safety team, Mental Health, Early Intervention /Domestic Violence , Health, Police and Vol. Agencies to bid for funding to redesign service pathways for agencies where children may be a secondary consideration. Proposal submitted for £789,000 on 1 July 2014. for 15/16 funding given the go ahead by DCLG Submit full bid by October 1 st . Unblocker / Task group have met to plan way forward. Andrew meeting with Housing in September to scope project and plan for pilot in December and January. Report on pilot to be delivered in Jan 2015.
3.0 Targeted Intervention: Gateway to becoming looked after	EO'Callaghan	GREEN	GREEN	Ensuring everything possible is done to help families before the need to become looked after. Referral Pathways and thresholds to be reviewed Edge of care meetings, admission to care panel, care plan tracking. Policy and Guidance reviewed and distributed 30/6/2014. Monitoring and evaluation to be provided by October. Review of legal gateway process and guidance to be delivered in October. Roll out of targeted pathways by 2 October.

Corporate Performance Report: Families R First Update

Title of Projects all applicable	Project Manager	Overall RAG status Last Month	Overall RAG status This Month	Comments – use this space to make general comments around the status of the project
3.2 Targeted Intervention: Exit from Care Team Project	A Hinds	GREEN	GREEN	Teams in place. Recruitment to vacancies to be completed by October. Care Plan tracking in place to review LAC PwP and Placement Orders identified for revoking and sent to legal services. Cases to heard in court by November. This is linked to the panel reviews.(3.4)
3.3 Targeted Intervention: Placement Sufficiency	F Ellis / A Hinds	GREEN	GREEN	Report on review of sufficiency strategy by October. Proposal on redevelopment of fostering / residential care to be provided by October Use of Boarding Schools to be explored-September (link to 3.0)
3.4 Targeted Intervention: Review of current LAC	E O'Callaghan	GREEN	GREEN	Review Panels set up on 22/7/14, 24/7/14, 31/7/14, 12/9/14, 25/9/14 & 6/10/14. Review of 16/17 year olds, parental placements, external (agency) placements and young people in residential care. Three panels completed, 45 young people reviewed. Report on outcome of panels to be delivered by October 2014.
4.0 Business Intelligence	E.O'Callaghan	AMBER	GREEN	Work with Management of Information team to provide information on performance indicators, LAC drivers analysis, reports and evaluations. Initial work undertaken by MoI and Policy Team on early analysis of LAC. Scoping meeting for reports on 2/7/14. Business intelligence analyst to be appointed by August 2014 Will link with partner agencies and early help to analyse data / triggers which may contribute to children becoming LAC. Risk is in delay to analyst being appointed. Interviews for post to be held week com 15 September
5.0 Marketing Strategy • FrF • NOM	R Warrender	GREEN	GREEN	Communicating changes and expectations to staff in all agencies. Formal Launch of children's services / charter /NOM to be held in November
6.0 Changing the Culture	E.O'Callaghan	GREEN	GREEN	Management away days arranged. Survey monkey in January to review embedding of culture change.

Key to RAG status reporting for workstreams

RED	Reflects significant delays to progression due to missed milestones within the project / programme or reflects that the project / programme will exceed its end date and or has high reputational damage implications for the council if not delivered
AMBER	Reflects some potential delays to progression due to baseline dates being likely to be exceeded within the project / programme or reflects that the project / programme is likely to exceed its end date and or has some reputational damage implications for the council if delayed
GREEN	Reflects the project / programme is on target and is due to be completed by its target end date

Corporate Performance Report: Families R First Update

Key Projects and Programmes: Project Plan

	2014								2015			
	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr
1.0 Early Help Assessments Project		◆ Go Live				◆ Training programme rolled out						
						◆ Evaluation report						
1.2 Early Help: Family Support Role Project					◆ Report on position of FSW and EHA training							
1.3 Intensive Family Support project					◆ Report on FIS project	◆ Report SAIF	◆ Innovation bid 2 nd stage					
1.4 Early help / MAST 8 Areas					◆ EH sites staff in place							
2.0 Partnership working: Summit and Charter Events			◆ Charter Agreement completed		◆ Charter to CTB for agreement/ tasks to be included in project						◆ Review charter Event	
2.1 Partnership working: Adult services			◆ TCA bid submitted			◆ Final submission date 1/10/14						
3.0 Targeted Intervention: Gateway to becoming looked after						◆ Evaluation report						
						◆ Roll out of targeted pathways						
3.1 Targeted Intervention: Exit from Care Team Project		◆ Teams and staff in place			◆ Recruitment to permanent posts			◆ Orders revoked				
3.2 Targeted Intervention: Placement Sufficiency					◆ Report on boarding schools	◆ Report on sufficiency strategy						
						◆ Proposal on redevelopment of foster / res care						
3.4 Targeted Intervention: Review of current LAC		◆ Placement Review Panels set up, 16/17 year olds			◆ Review panels for parental placements	◆ Review panels for agency placements						
						◆ Report on panel outcomes						
3.5 Targeted Intervention: Budget proposal				◆ Initial Budget Proposal approved								

Corporate Performance Report: Families R First Update

	2014								2015			
	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr
4.0 Business Intelligence				◆ Recruit Business Analyst		◆ First analysis report on LAC trends	◆ Second analysis report on LAC trends			◆ Third report on LAC trends		
5.0 Marketing Strategy							◆ Formal Launch					
6.0 Changing the culture									◆ Survey monkey			