

Overview of Corporate Performance Quarter 3 2020/21

Corporate Overview and Scrutiny Committee
19th March 2020
Presented by Rob Ayliffe

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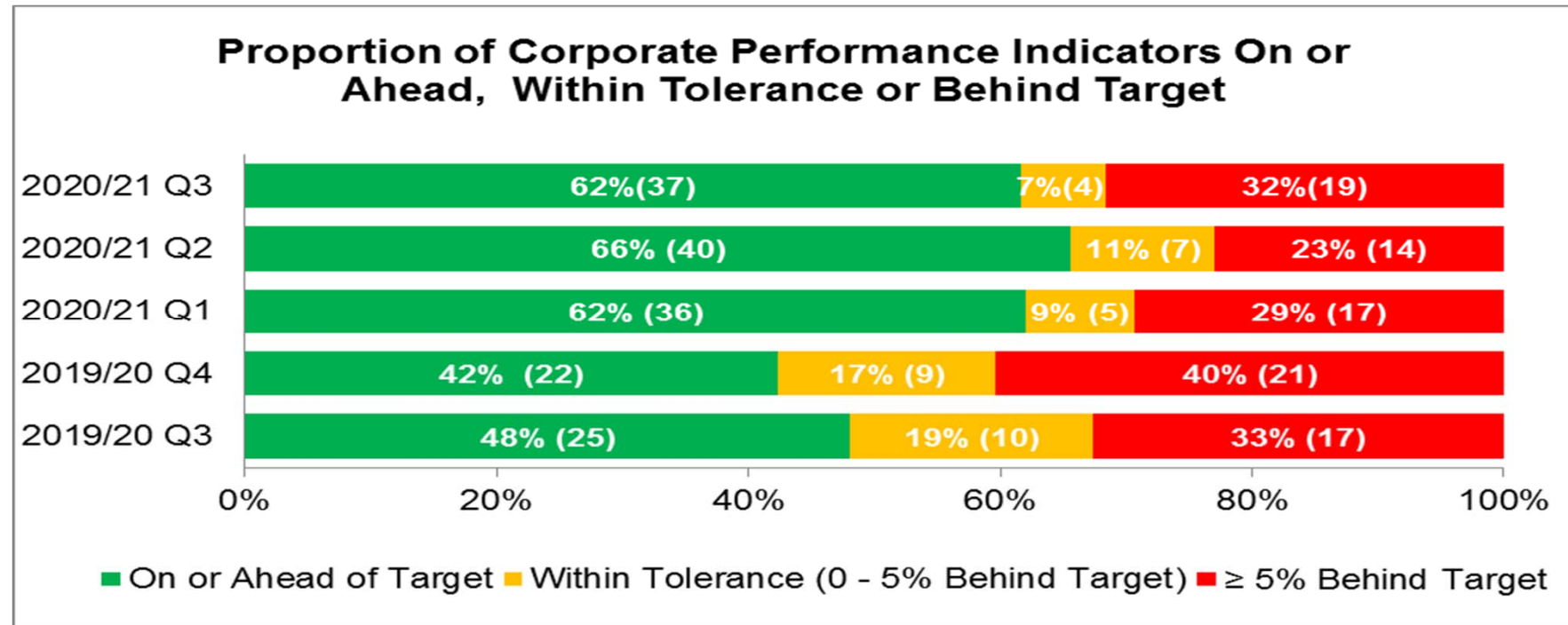
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Overview of performance at the end of Quarter 3



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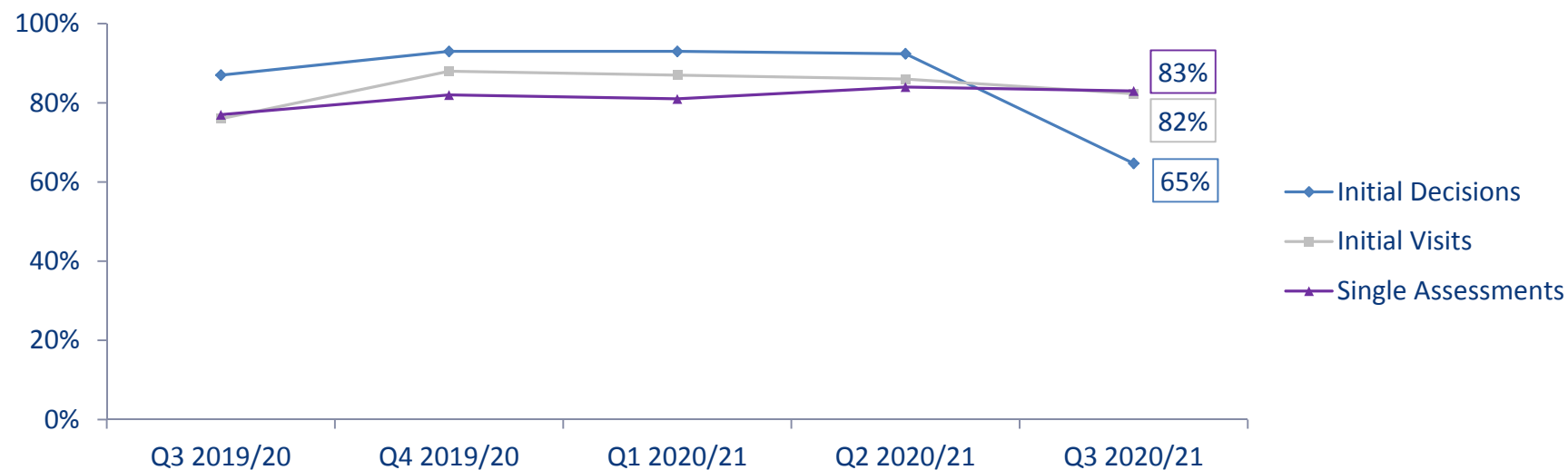
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Children's Services – Initial Response to Risk



	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21
Initial Decisions	●	★	★	★	▲
Initial Visits	▲	★	★	★	●
Single Assessments	▲	●	●	●	●

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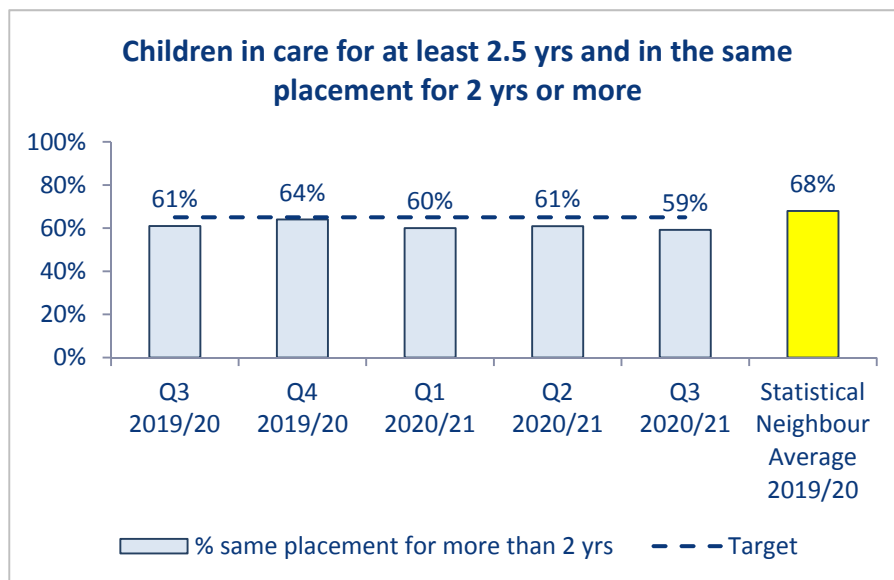
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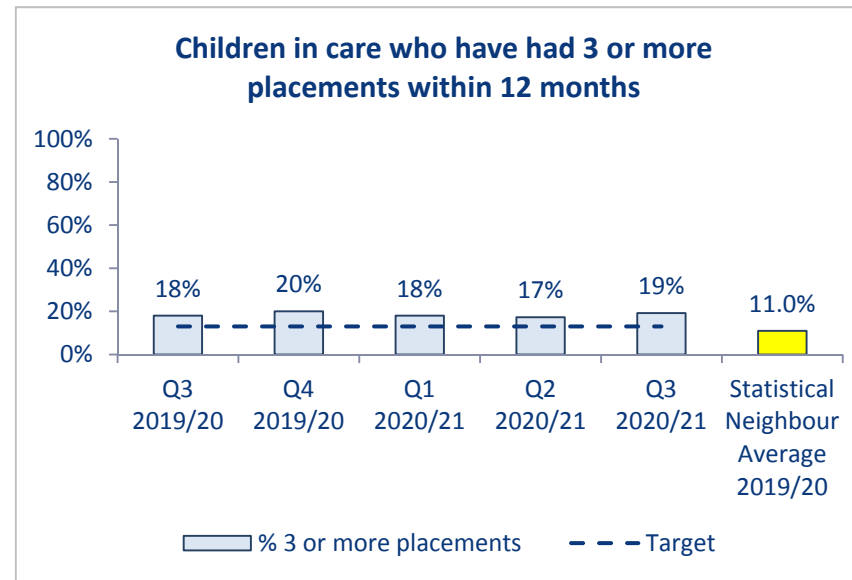
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Children's Services - Placement Stability



Bigger is better



Smaller is better

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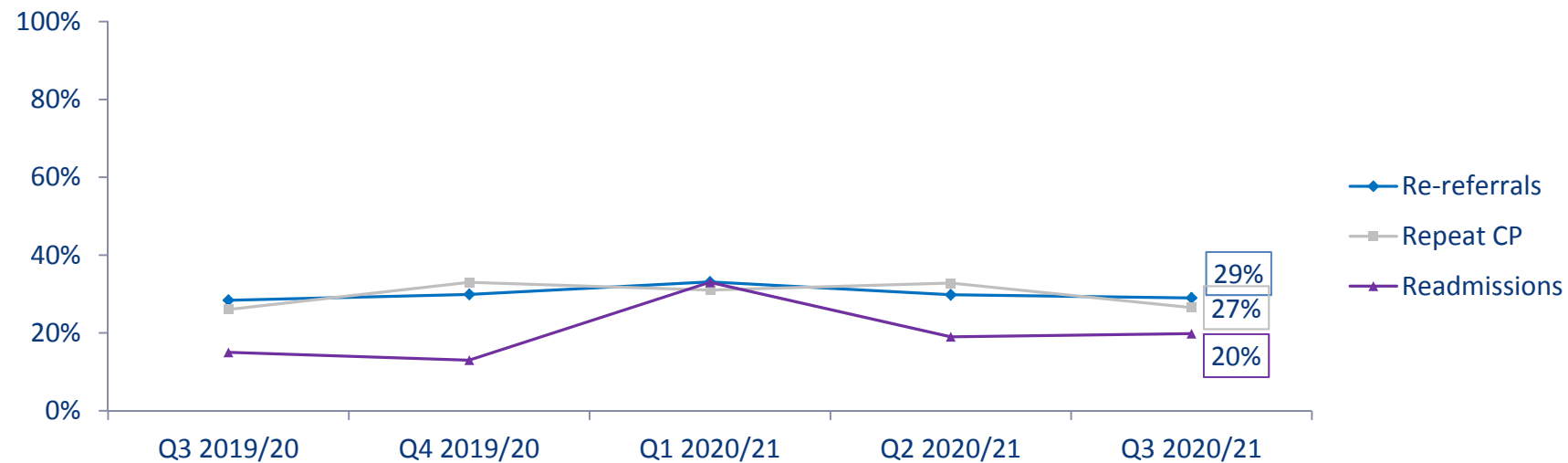
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Childrens Services – Repeat Work



	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Target Q2
Re-referrals	▲	▲	▲	▲	▲	24%
Repeat CP	●	▲	▲	▲	▲	25%
Readmissions	▲	★	▲	▲	▲	13%

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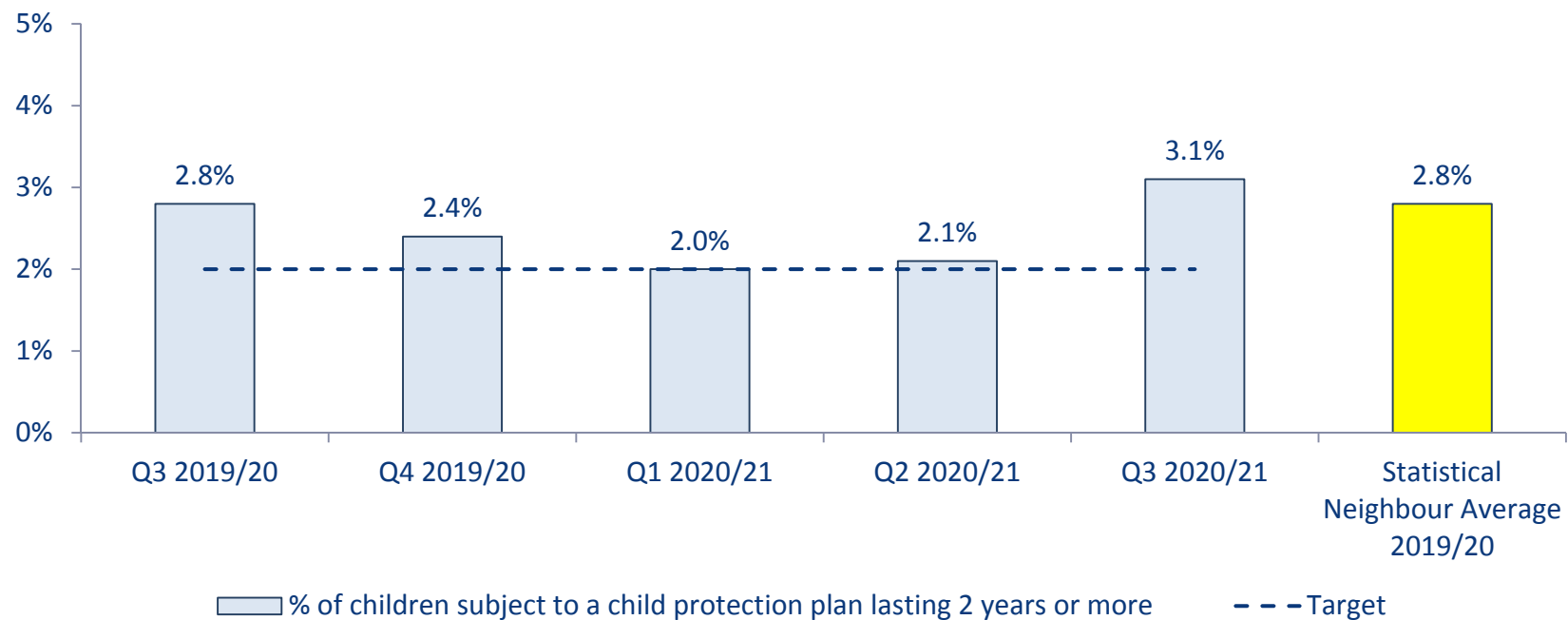
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Childrens Services – Time on Protection Plans



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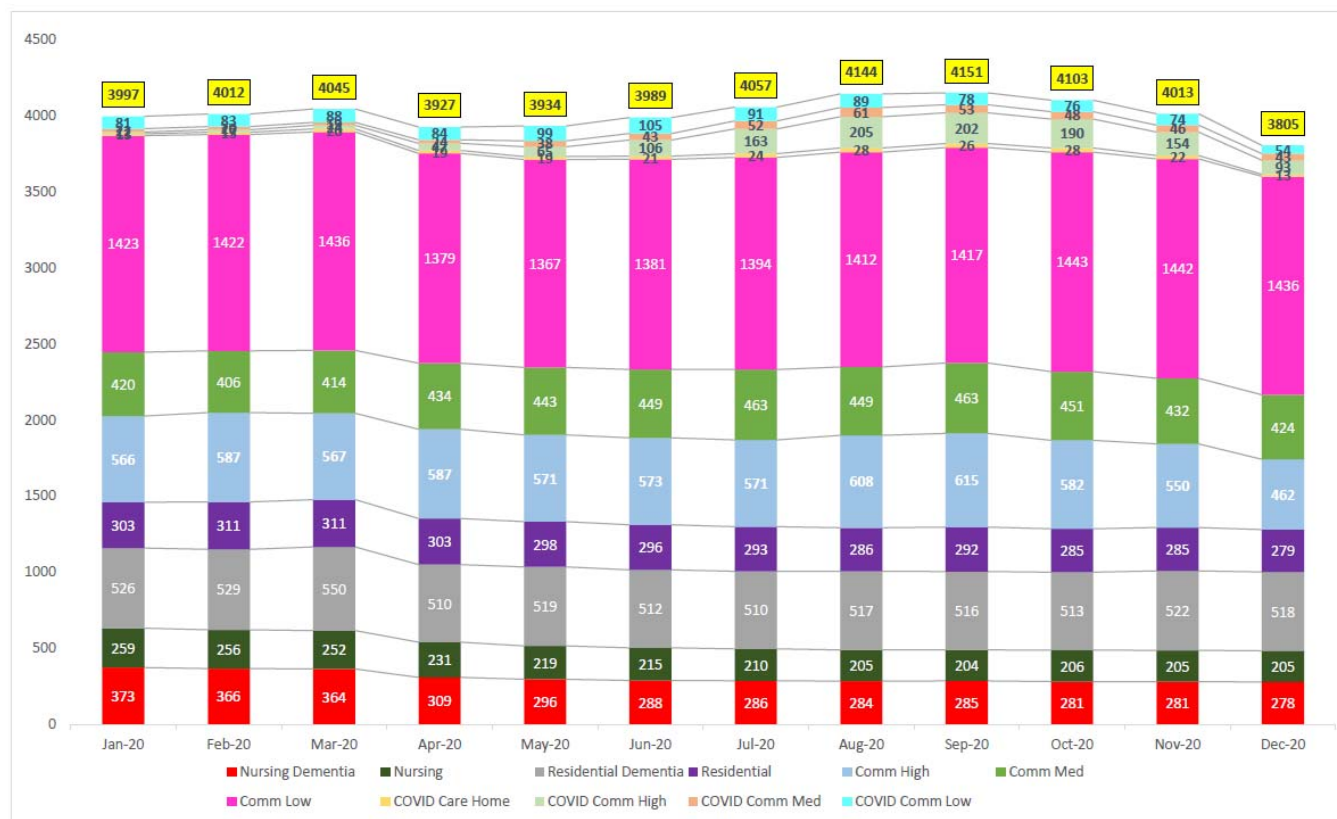
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Adult Services – OP/PD Balance of Care



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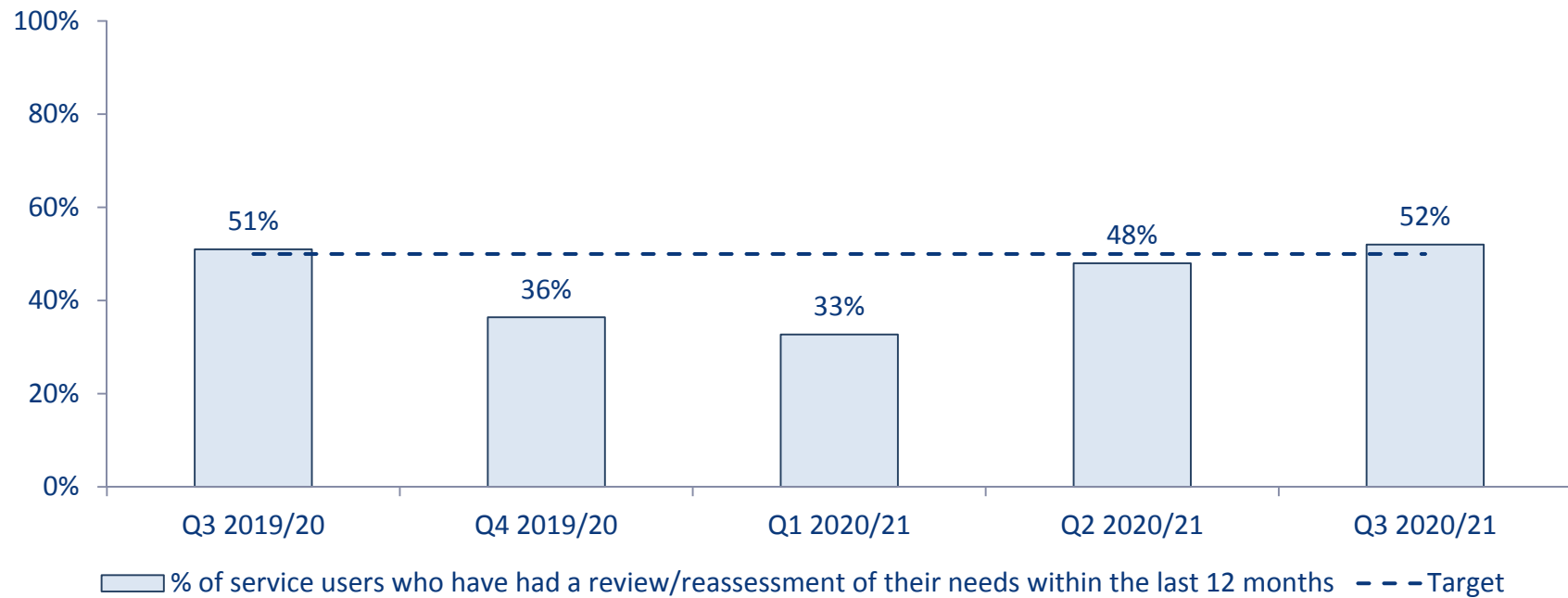
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Adult Services – Reviews/Reassessments



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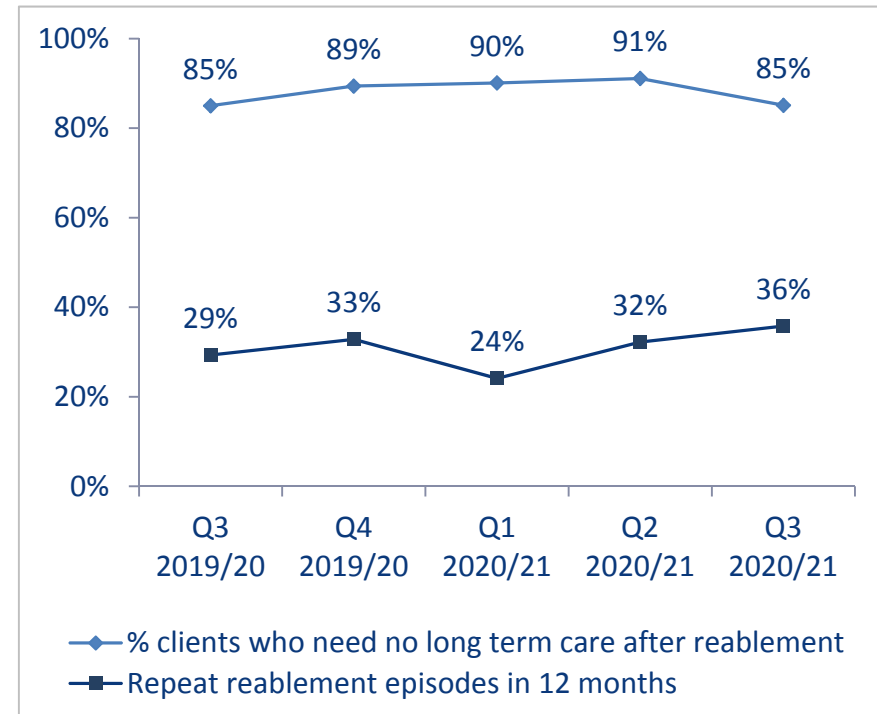
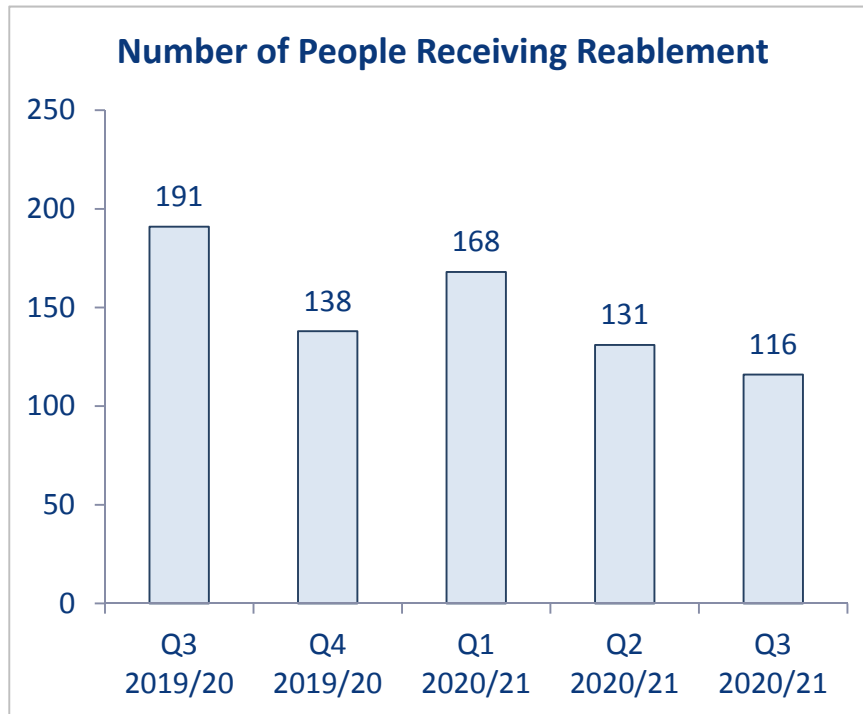
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Adult Services – Reablement



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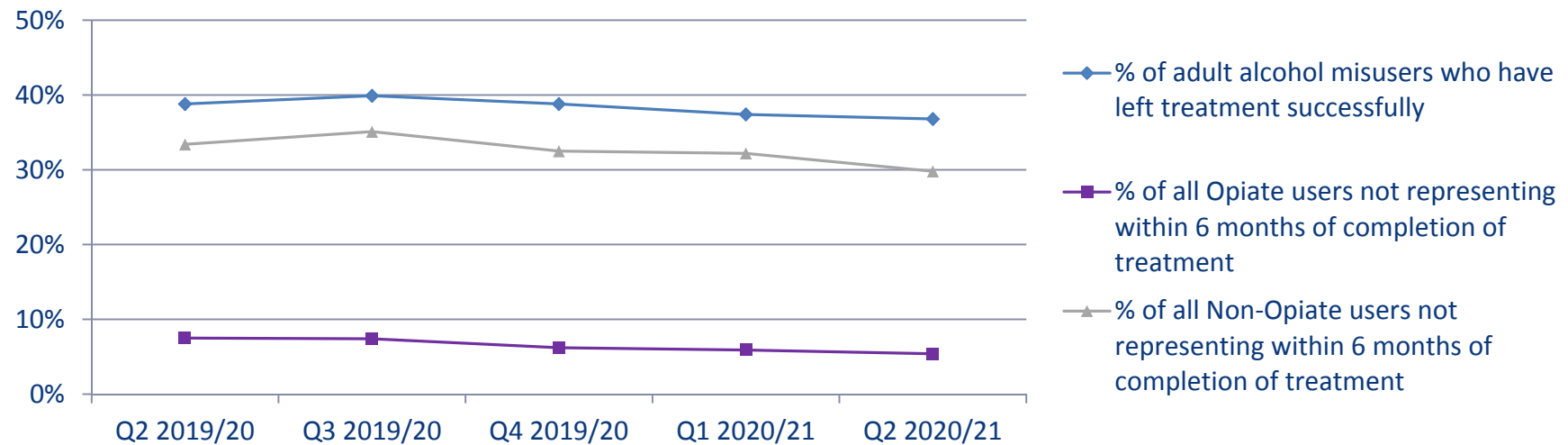
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Prevention & Wellbeing – Alcohol, Opiate & Non-Opiate Treatment



	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21
% adult alcohol misusers left treatment successfully	★	★	★	★	★
% Opiate users not representing within 6 months	★	★	●	▲	▲
% Non-Opiate users not representing within 6 months	★	★	★	★	▲

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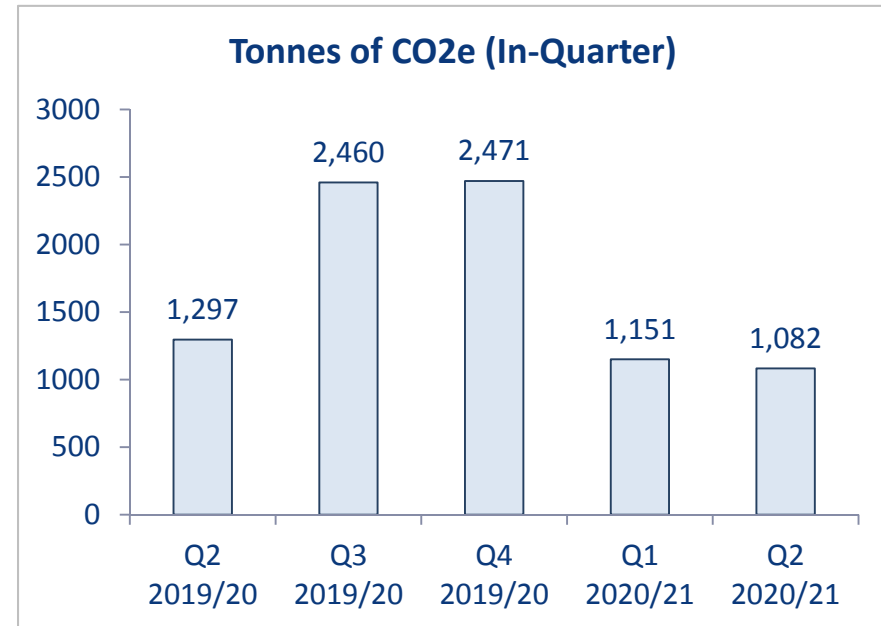
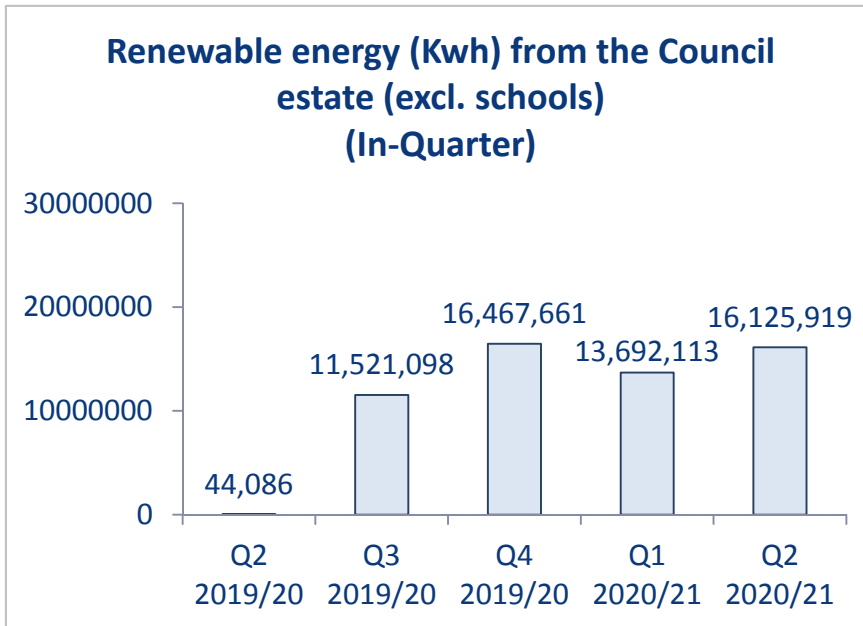
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EE&I – Renewable Energy Generation and Carbon Emissions



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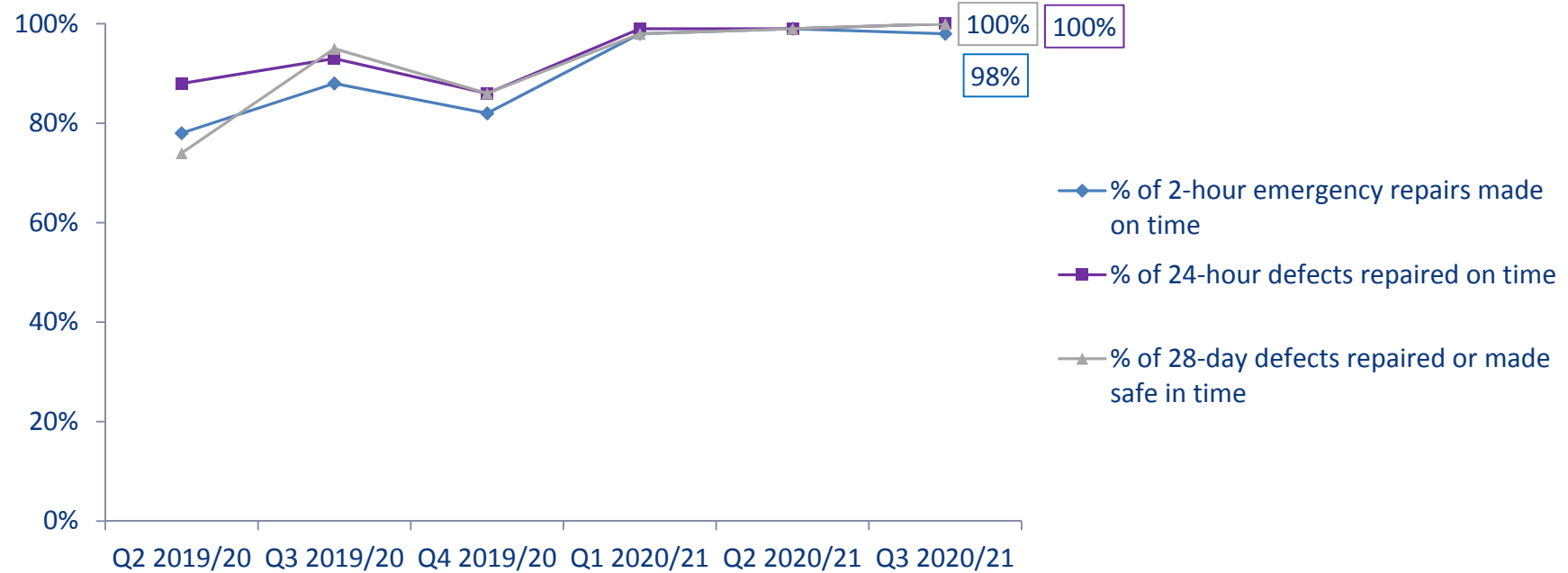
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EE&I - Highways Performance



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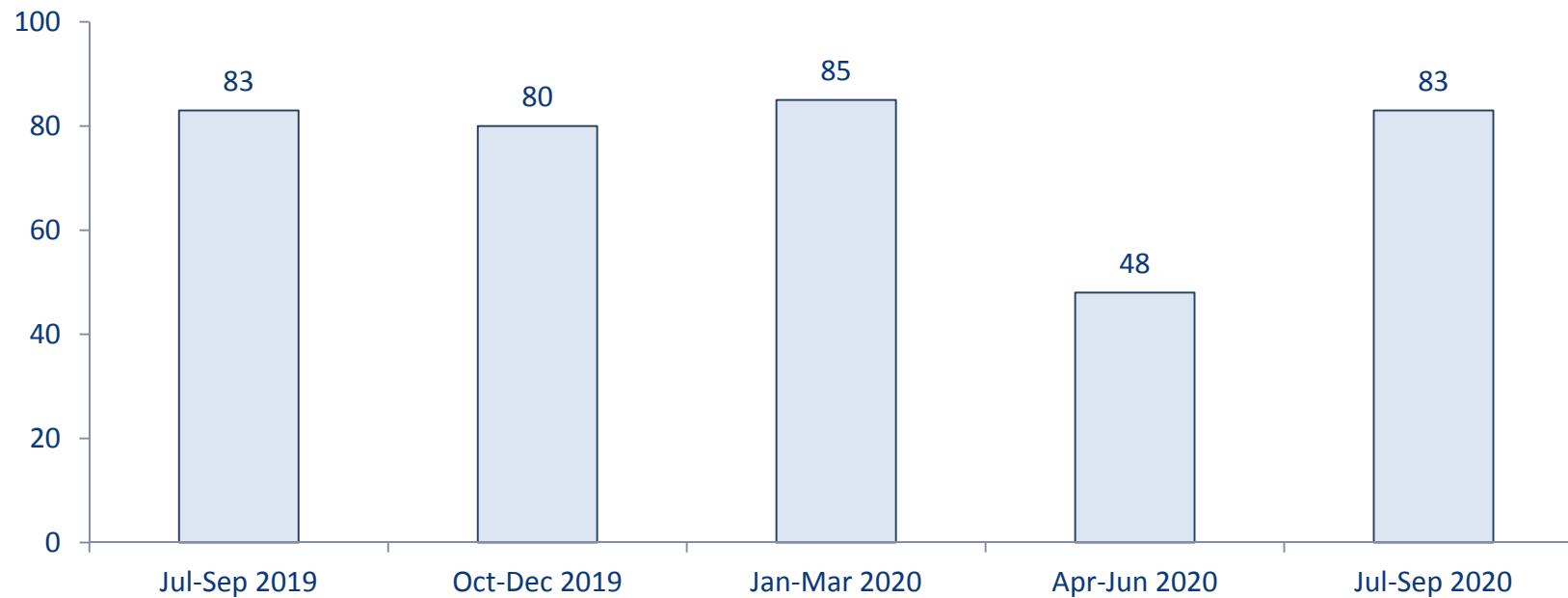
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EE&I - Number of Killed and Seriously Injured People (In-Quarter)



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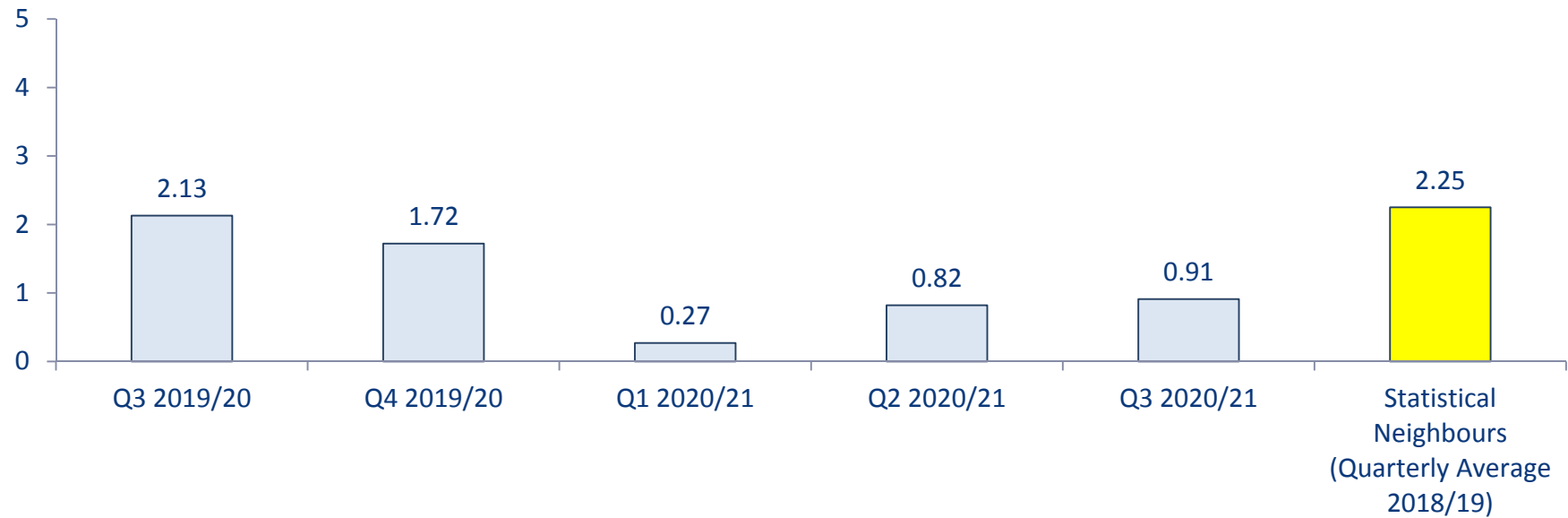
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GFRS – Rate of Safe and Well Visits per 1,000 population



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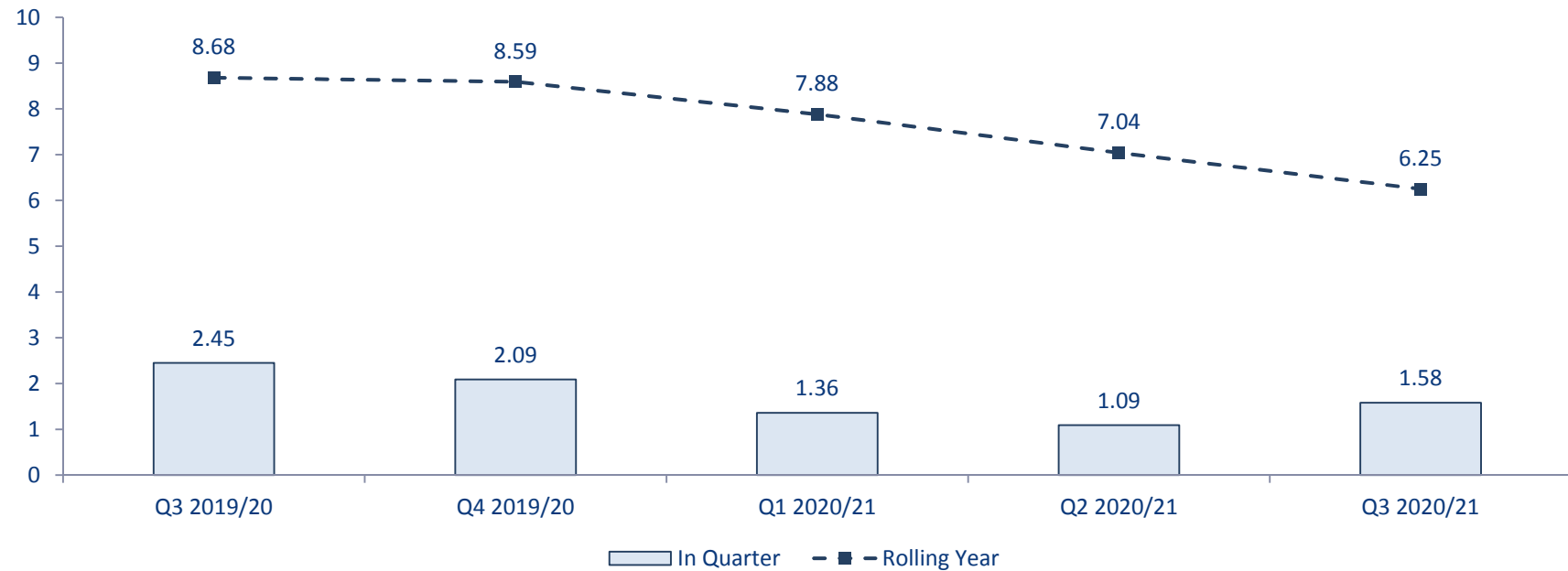
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Good Management – Days Lost to Sickness per FtE



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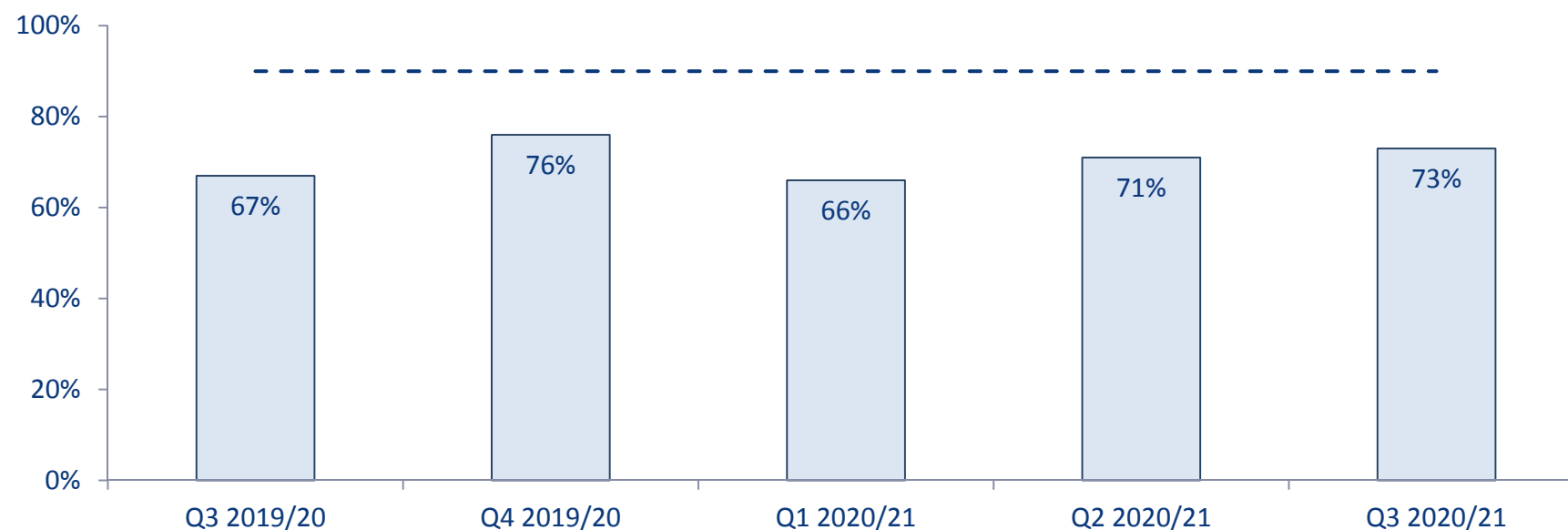
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Good Management – % of official requests for information released within the legal time limit



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Risk

L I K E L I H O O D	Almost Certain	5	10 1	15	20	25
	Highly Likely	4	8	12 2	16 1	20 2
	Probable	3	6	9 1	12 7	15 3
	Possible	2	4	6	8 4	10 3
	Rare	1	2	3	4	5
		Insignificant	Minor	Moderate	Major	Critical

IMPACT

Direction of Travel

	Risk Rating Q3	
	Moderate	High
Risk Score Stayed the Same →	15	4
Risk Score Increased ✖		1
Risk Score Reduced ✔	2	1
New risk - no previous rating	1	

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High Risks and Changes to Risk Scores

Risk	Residual Risk Score	Direction of Travel	Impact Score	Likelihood Score	Comment
Reductions and changes to future funding in 2021/22, 2022/23 and 2023/24 impacting significantly on Core Services.	High 20	→	5	4	
Reductions and changes to funding for 2022/23 and 2023/24, potentially impacting, in particular, Core Services	High 15	✓	5	3	Reduced from High 20, Likelihood score down from 4 to 3
Failure to ensure technology managed by ICT (including communications abilities) remains fit for purpose.	High 15	→	5	3	
Failure to protect the council's key information and data from Cyber Attack.	High 15	→	5	3	
Provider failures result in the council being unable to achieve its strategic objectives	High 20	✗	5	4	Increased for 2nd quarter from Moderate 10 in Q1, Likelihood up for 2nd quarter from 2 in Q1 to 4 in Q3
Emergence of Community Infrastructure Levy (CIL)	High 16	→	4	4	

Risk	Residual Risk Score	Direction of Travel	Impact Score	Likelihood Score	Comment
Failure of the Council or a key partner to effectively respond to a major incident such as flooding that results in community disruption and failure to return to normal, within required timescales.	Moderate 12	✓	3	4	Decreased from High 15, Likelihood score down from 5 to 4
Uncertainties arising from the UK leaving the EU with the possible impact on funding and policy change affecting Gloucestershire County Council and Local Government in general	Moderate 10	✓	2	5	Decreased from High 15, Impact score down from 3 to 2

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