

# Overview of Corporate Performance Quarter 4 2021/22

Corporate Overview and Scrutiny Committee  
25<sup>th</sup> May 2022  
Presented by Rob Ayliffe

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Integrity



Empower



Respect

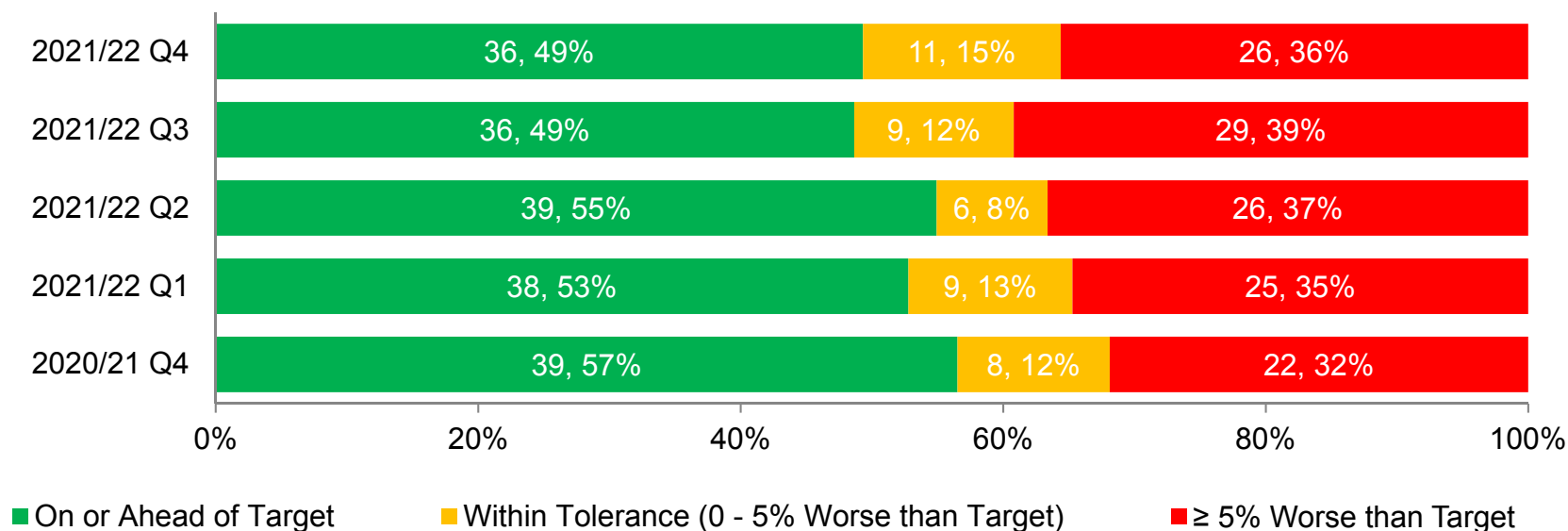


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## Overview of performance at the end of Quarter 4

### Proportion of Corporate Performance Indicators On or Ahead, Within Tolerance or Behind Target



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# Overview of performance at the end of Quarter 4

## Achievements/Successes

- Children's Services inspected; rating increased to Requires Improvement
- Children's case audits judged Requires Improvement or better
- Short-term placement stability for children in care
- Pupils attending Good or Outstanding secondary schools
- Savings and balanced budget achieved

## Areas of Focus/Potential Concern

- Timeliness of Adult Social Care reviews/reassessments and Financial Assessment & Benefits
- Timeliness of children's assessments
- Children in care persistently absent
- Children permanently excluded (all pupils)
- Days lost to sickness

## Positive Direction of Travel

- % of S42 adult safeguarding enquiries closed in 26 weeks
- Adults successfully leaving alcohol, opiate and non-opiate treatment

## Long-Term Issues

- Risk of Adult Social Care provider failure
- Inability to support independent living, due to lack of home care services capacity
- Timeliness of initial decisions and initial visits for children
- Repeat referrals and child protection plans
- % of staff appraisals completed
- Recruitment and Retention in certain sectors
- ICT Priority 1 incidents/ICT is fit for purpose

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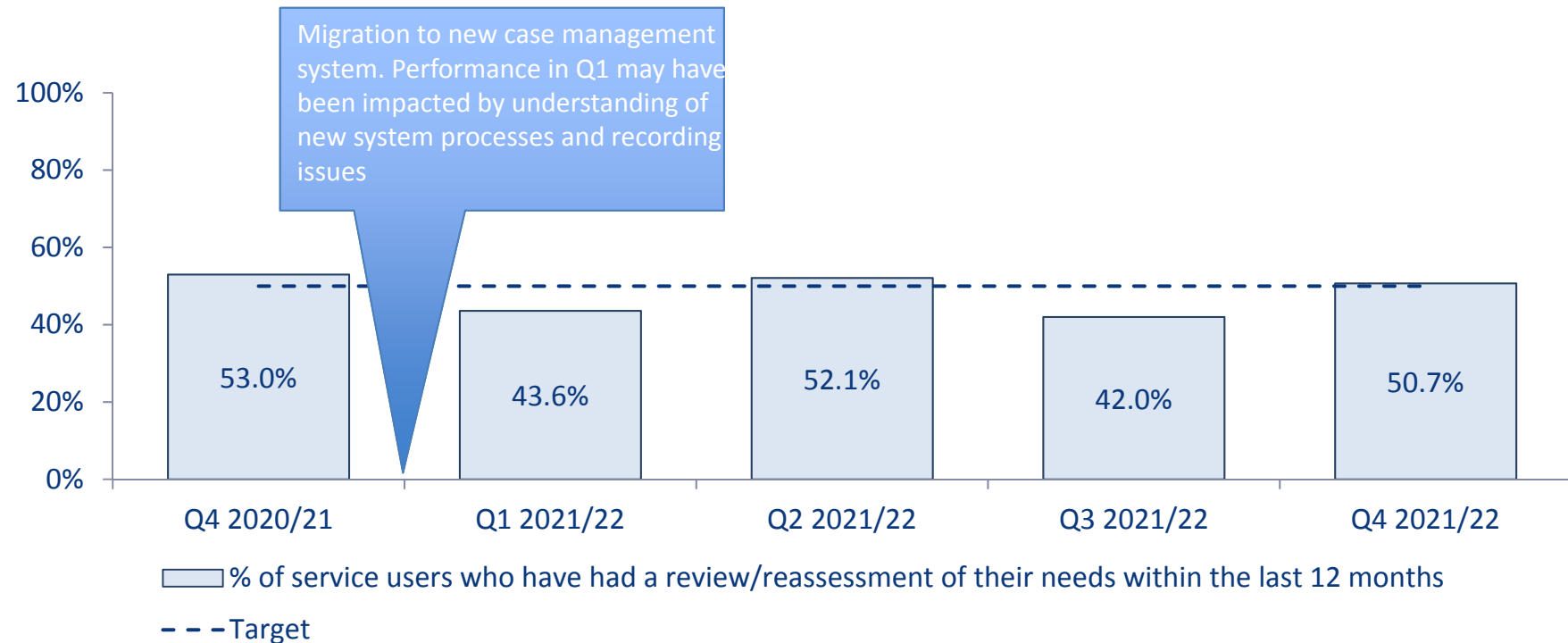
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## Adult Services – Reviews/Reassessments



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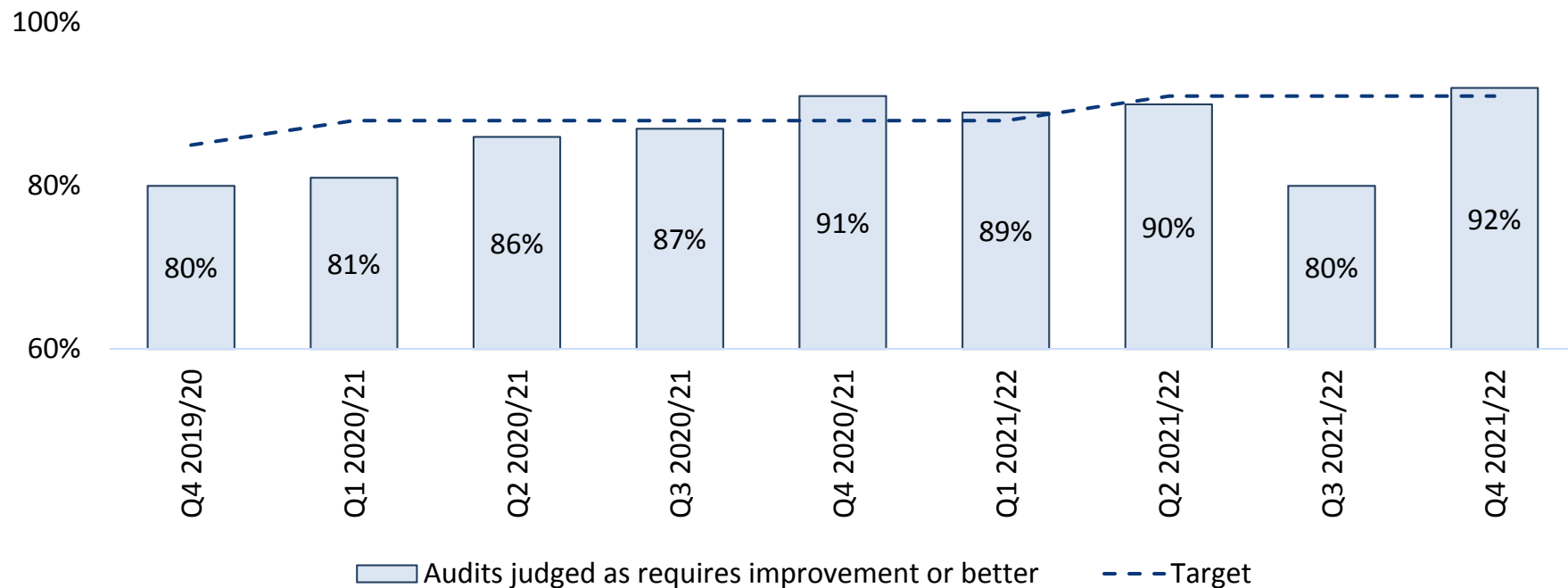
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## Children's Services – Case Audits



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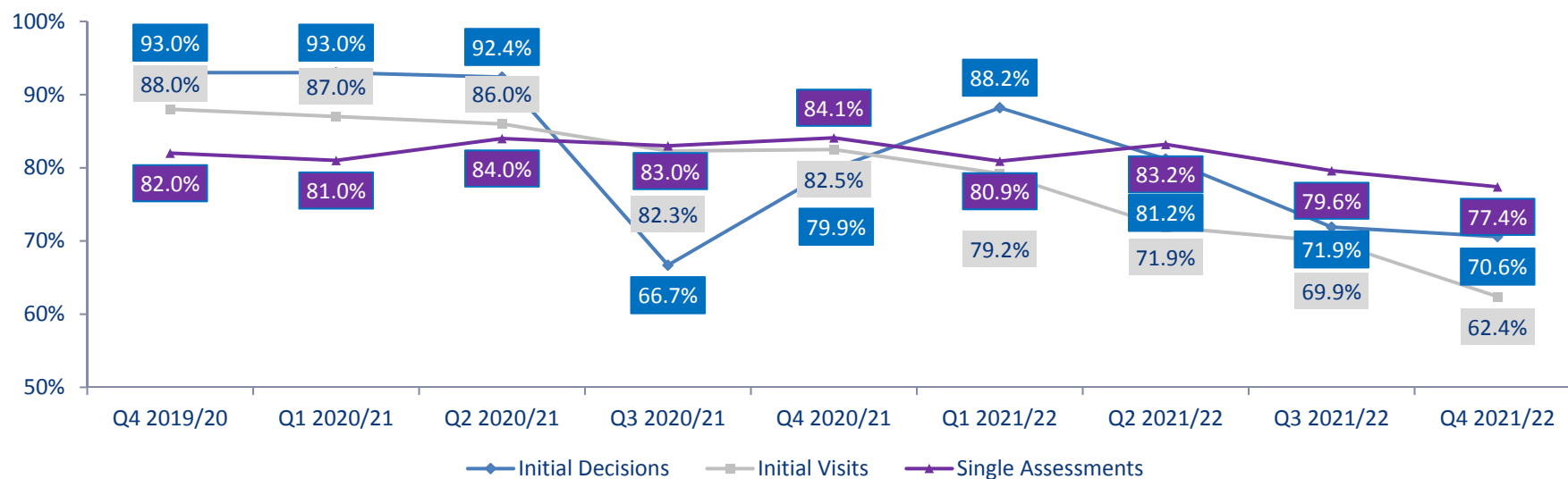
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# Children's Services – Initial Response to Risk



|                    | Q4 2019/20 | Q1 2020/21 | Q2 2020/21 | Q3 2020/21 | Q4 2020/21 | Q1 2021/22 | Q2 2021/22 | Q3 2021/22 | Q4 2021/22 | Target |
|--------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------|
| Initial Decisions  | ★          | ★          | ★          | ▲          | ▲          | ●          | ▲          | ▲          | ▲          | 90%    |
| Initial Visits     | ★          | ★          | ★          | ●          | ●          | ▲          | ▲          | ▲          | ▲          | 85%    |
| Single Assessments | ●          | ●          | ●          | ●          | ★          | ▲          | ●          | ▲          | ▲          | 87%    |

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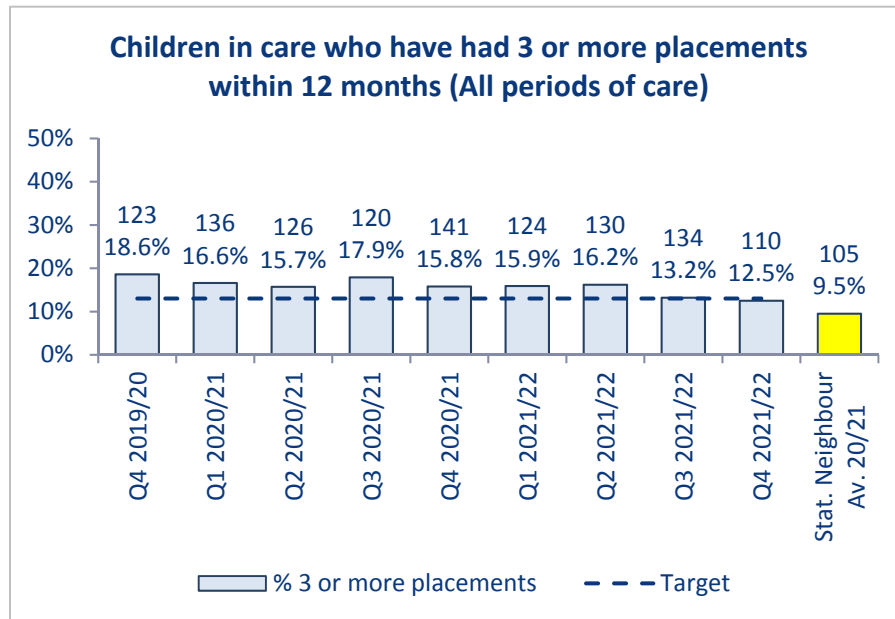
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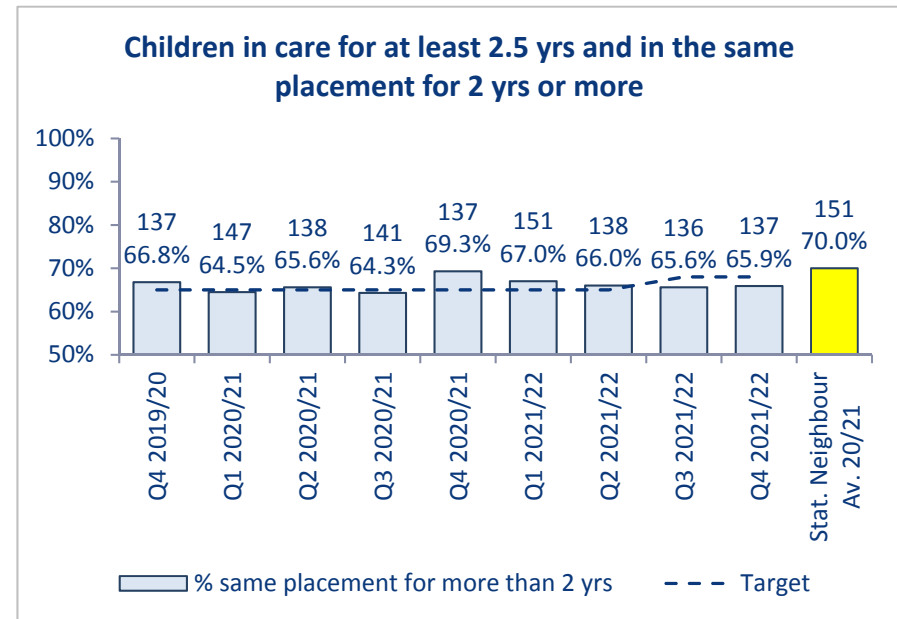
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## Children's Services – Placement Stability Children in Care



Smaller is Better

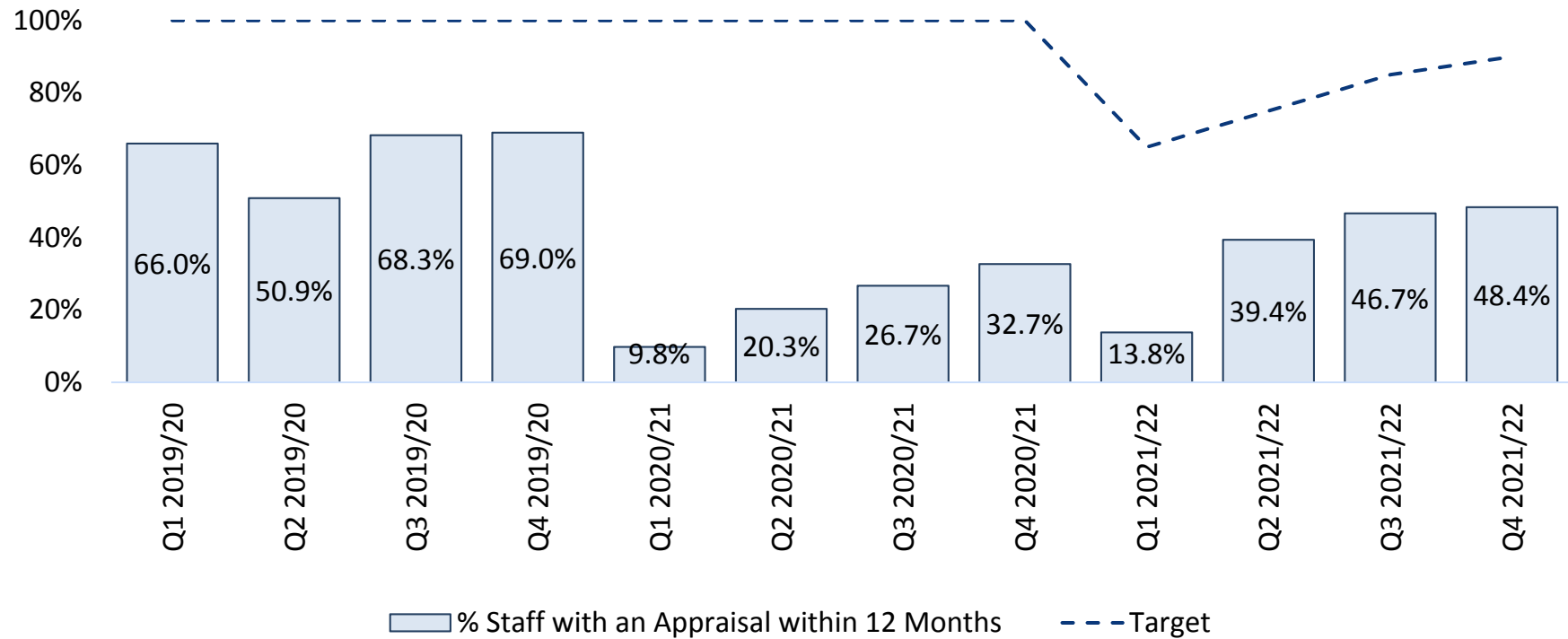


Bigger is Better

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## Good Management – Staff Appraisals



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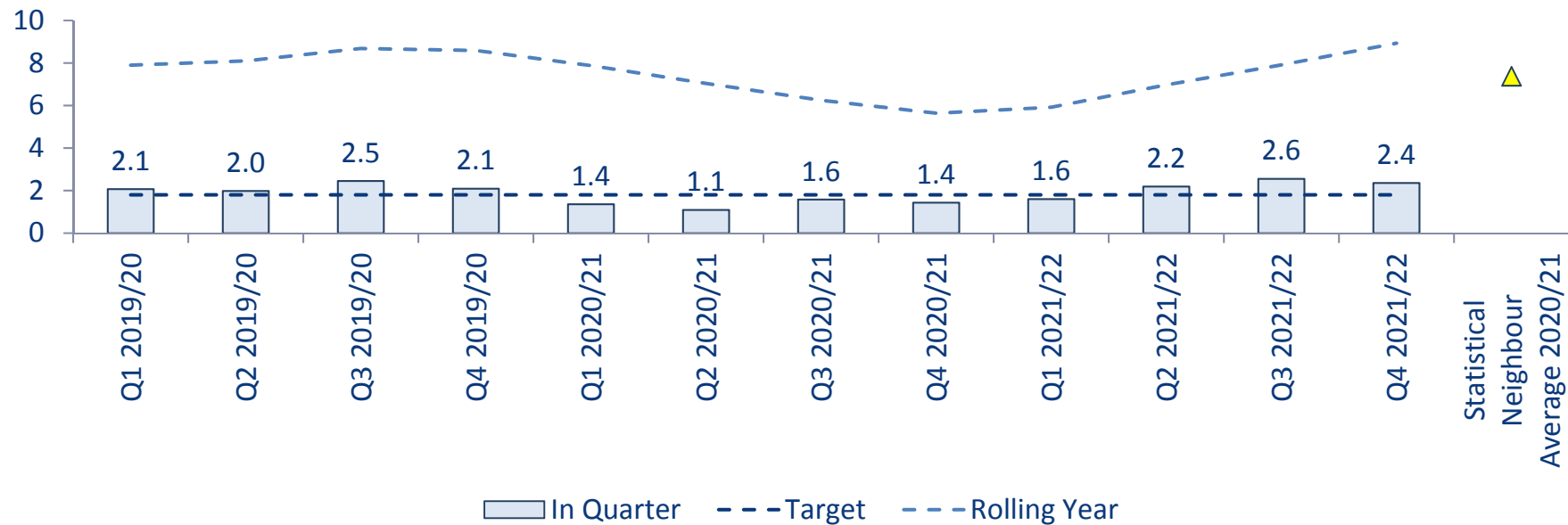
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## Good Management – Days Lost to Sickness



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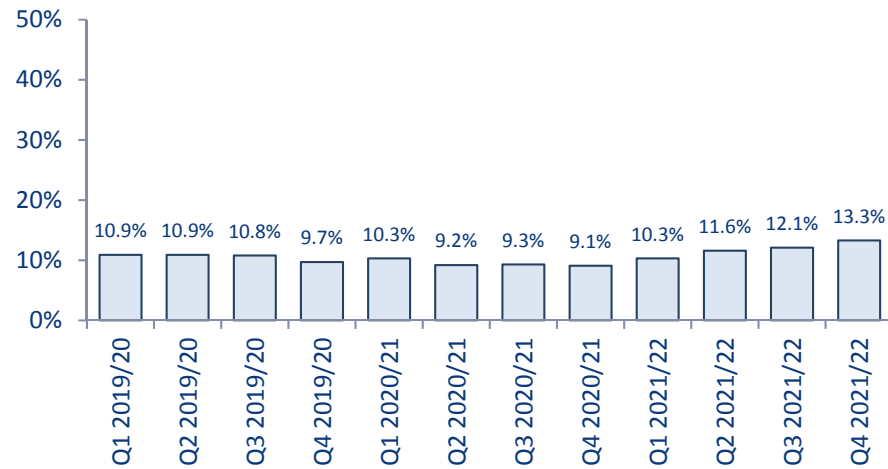


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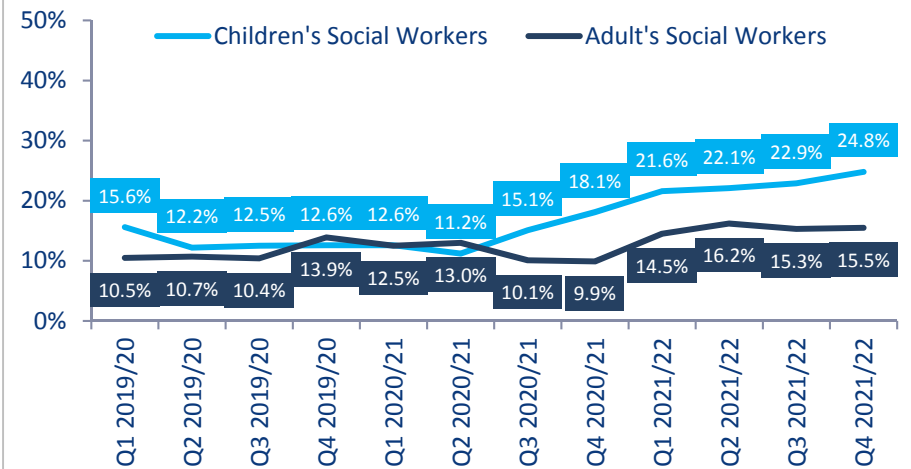


# Good Management – Turnover

## Overall Turnover - GCC



## Turnover of Social Workers



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# Risk Overview

|                                                |                |               |       |          |          |          |
|------------------------------------------------|----------------|---------------|-------|----------|----------|----------|
| L<br>I<br>K<br>E<br>L<br>Y<br>H<br>O<br>O<br>D | Almost Certain | 5             | 10    | 15       | 20<br>▲1 | 25       |
|                                                | Highly Likely  | 4             | 8     | 12       | 16<br>▲1 | 20<br>▲2 |
|                                                | Probable       | 3             | 6     | 9<br>●3  | 12<br>●6 | 15<br>▲3 |
|                                                | Possible       | 2             | 4     | 6<br>★1  | 8<br>●2  | 10<br>●2 |
|                                                | Rare           | 1             | 2     | 3        | 4        | 5<br>★1  |
|                                                |                | Insignificant | Minor | Moderate | Major    | Critical |
| IMPACT                                         |                |               |       |          |          |          |

## Direction of Travel

|                              |    |
|------------------------------|----|
| ➔ Risk Score Stayed the Same | 20 |
| ▲ Risk Score Increased       | 0  |
| ▼ Risk Score Reduced         | 2  |

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# High Risks and Changes to Risk Scores

## Risks Rated as High

| Risk                                                                                                                                                                                                                                                                        | Residual Risk Score | Direction of Travel | Impact Score | Likelihood Score | Comment |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|--------------|------------------|---------|
| Provider failures result in the council being unable to achieve its strategic objectives                                                                                                                                                                                    | High 20             | →                   | 5            | 4                |         |
| at home, because demand for home care services outstrips available capacity. Resulting in the reliance on temporary respite/alternative bed based care in lieu of home care                                                                                                 | High 20             | →                   | 5            | 4                |         |
| Difficulties in recruiting and retaining experience workers in hard to fill roles leading to vacancies and/or high numbers of agency staff in some areas. This is particularly prevalent for social workers but is also increasingly a factor for other professional roles. | High 20             | →                   | 4            | 5                |         |
| Emergence of Community Infrastructure Levy (CIL)                                                                                                                                                                                                                            | High 16             | →                   | 4            | 4                |         |
| Reductions and changes to funding for future financial years, potentially impacting, in particular, Core Services                                                                                                                                                           | High 15             | →                   | 5            | 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                |         |

## Change to Risk Ratings for Moderate or Low Rated Risks

| Risk                                                                                                                                                                   | Residual Risk Score | Direction of Travel | Impact Score | Likelihood Score | Comment                                                |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|--------------|------------------|--------------------------------------------------------|
| Ineffective social care practice, management oversight and review processes resulting in drift and delay for children and young people in situations of harm.          | Low 6               | ✓                   | 3            | 2                | Impact down from 4 to 3                                |
| vulnerable learners and their peers resulting in adverse impacts for children and families, increased cost/pressures on specialist provision and damage to reputation. | Moderate 9          | ✓                   | 3            | 3                | Impact down from 4 to 3<br>Likelihood down from 4 to 3 |

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