

Overview of Corporate Performance Quarter 3 2021/22

Corporate Overview and Scrutiny Committee
23rd February 2022
Presented by Darren Skinner

Living our values every day



Accountable



Integrity



Empower



Respect

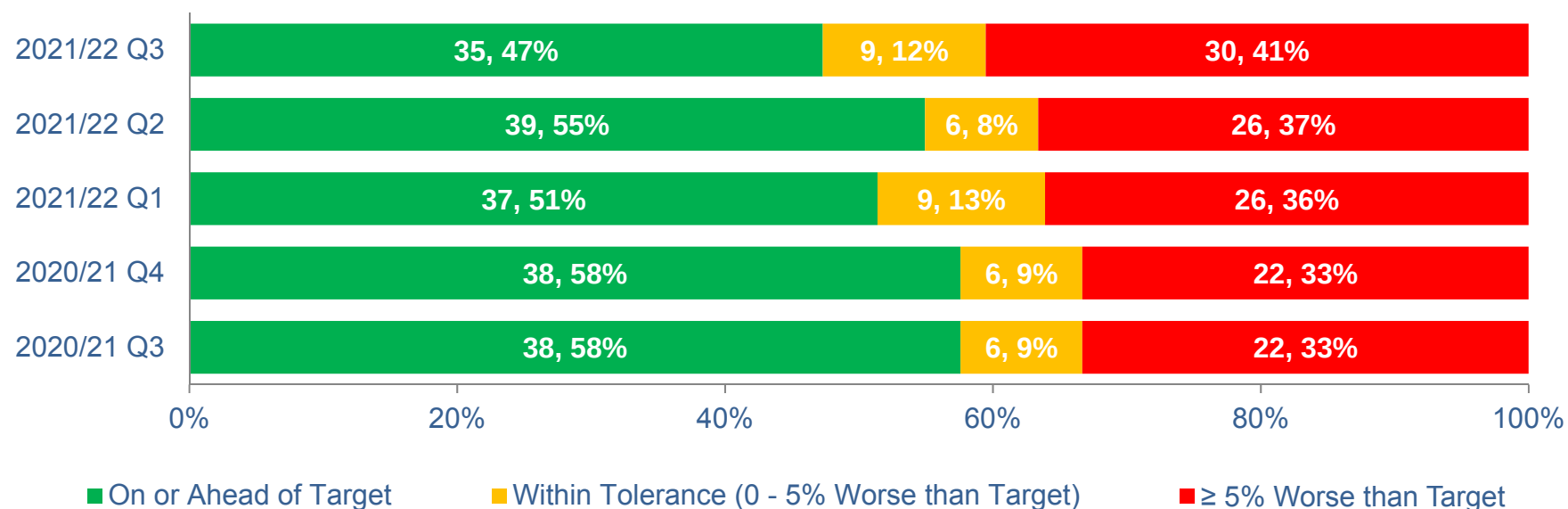


Excellence



Overview of performance at the end of Quarter 3

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



Living our values every day



Overview of performance at the end of Quarter 3

Achievements/Successes

- % of S42 adult safeguarding enquiries closed in 26 weeks
- % of ASC contacts with a decision in 1 working day
- No. of people achieving a significant healthy lifestyle risk factor improvement
- % of re-referrals to Children's Social Care
- Short-term placement stability for children in care
- Children's readmissions to care
- Renewable energy generated from Council estate
- Average response time to dwelling fires

Areas of Focus/Potential Concern

- Timeliness of Adult Social Care reviews/reassessments and Financial Assessment & Benefits
- Children's case audits judged Requires Improvement or better
- % of children fostered, placed with in-house foster carers
- Recruitment and Retention in certain sectors
- ICT Priority 1 incidents/ICT is fit for purpose

Impact of COVID

- Adults successfully leaving alcohol, opiate and non-opiate treatment
- Reception and Year 6 Children overweight including obesity
- Timeliness of birth and death registrations
- Children in care persistently absent
- Children permanently excluded (all pupils)

Long-Term Issues

- Permanent admissions to residential & nursing care homes (all ages)
- Risk of provider failure
- Inability to support independent living, due to lack of home care services capacity
- Timeliness of initial decisions and initial visits for children following contact and referral
- Repeat child protection plans
- % of staff appraisals completed



Accountable

Integrity

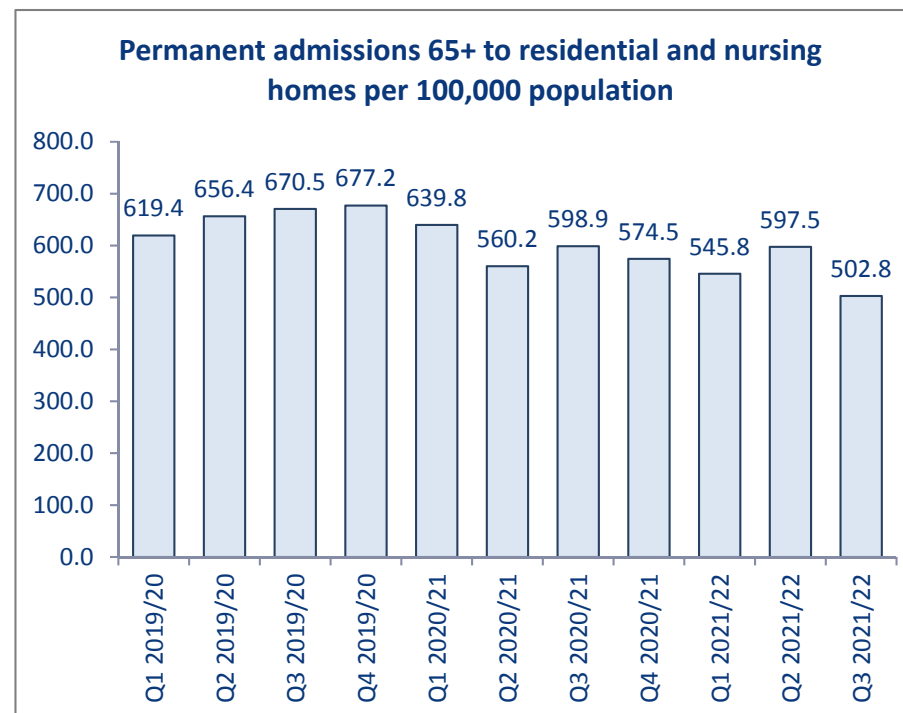
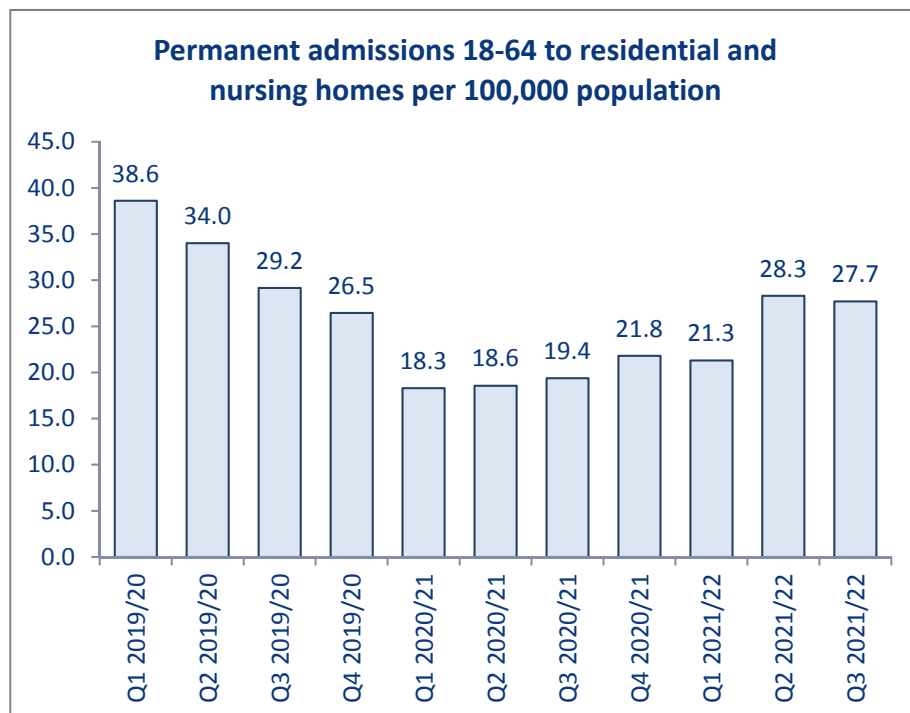
Empower

Reconnect

Excellence



Adult Services – Permanent Admissions



Living our values every day



Accountable



Integrity



Empower



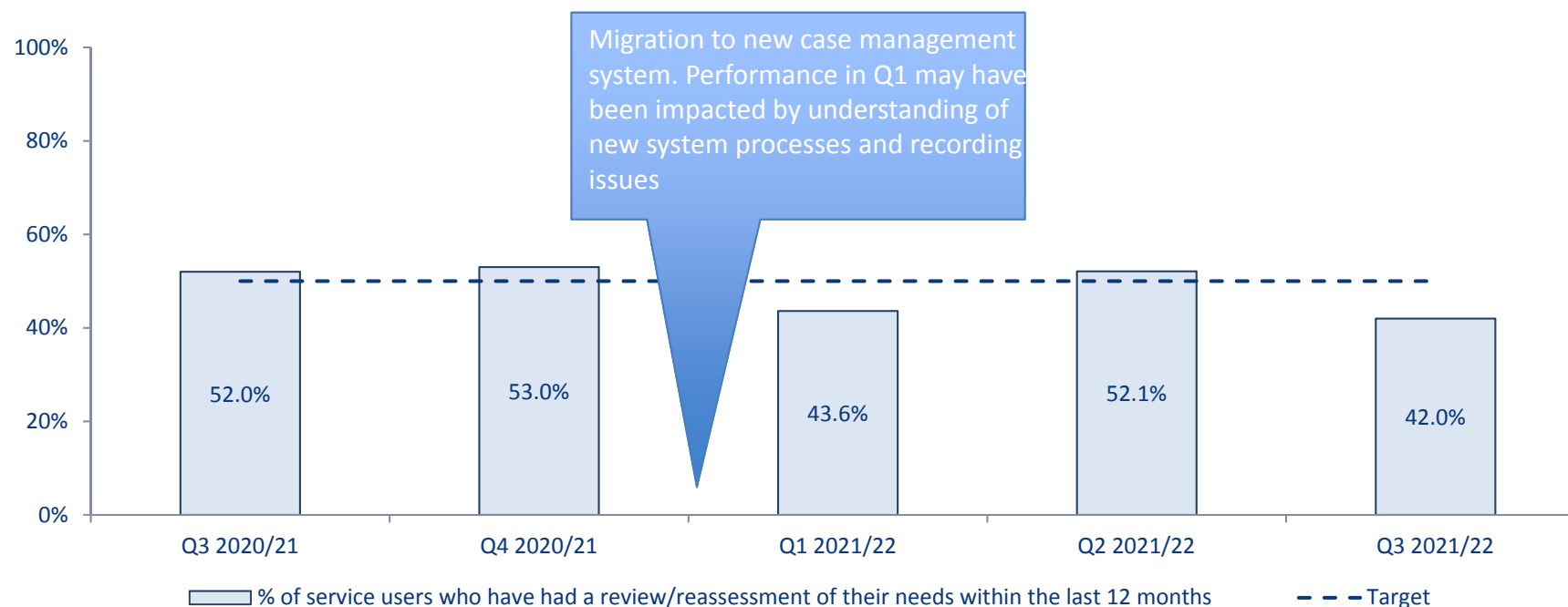
Respect



Excellence



Adult Services – Reviews/Reassessments



Living our values every day



Accountable



Integrity



Empower



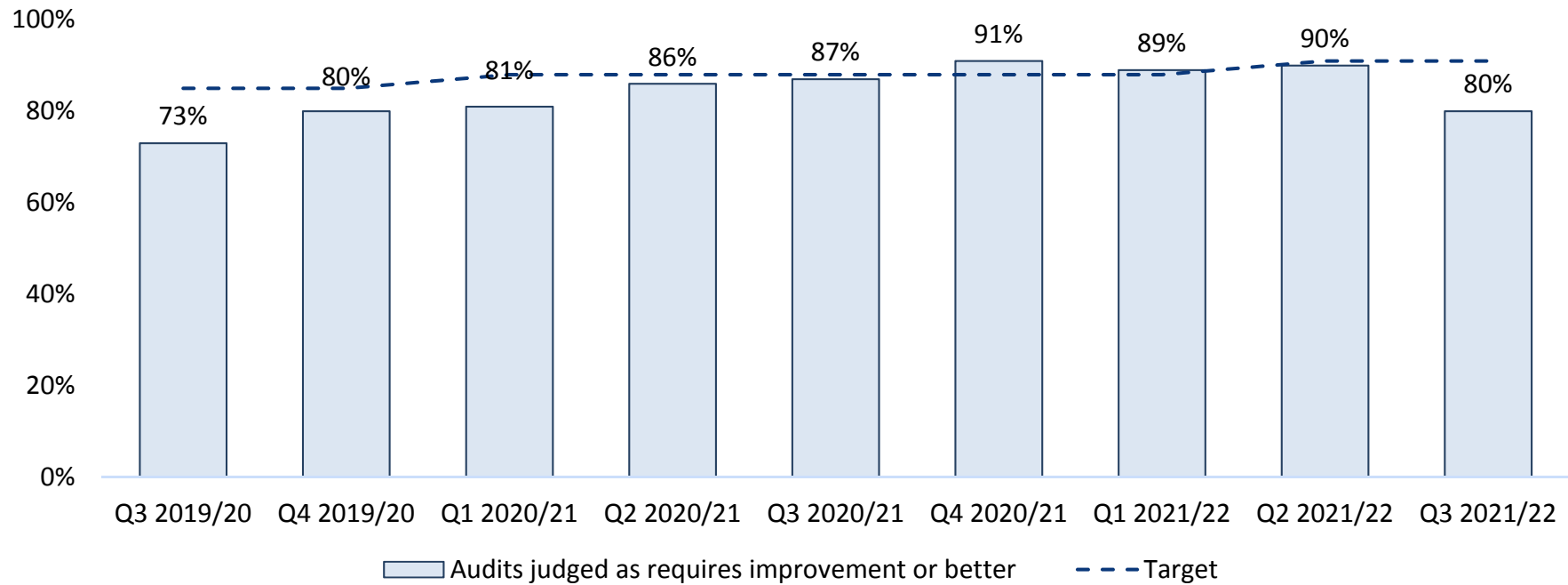
Respect



Excellence



Children's Services – Audits



Living our values every day



Accountable



Integrity



Empower



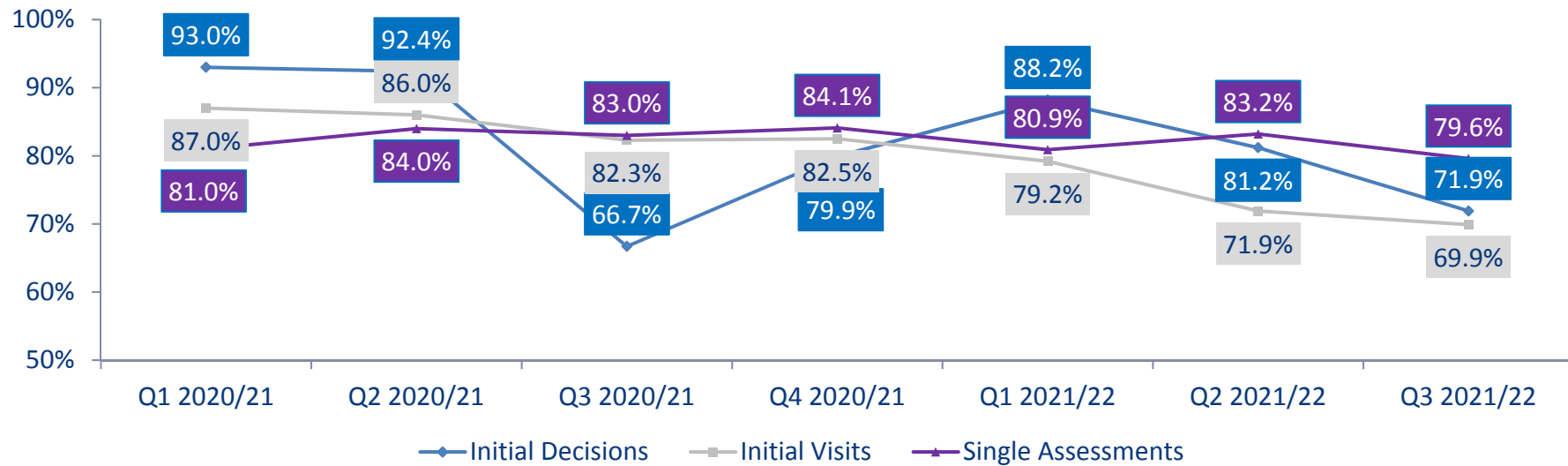
Respect



Excellence



Children's Services – Initial Response to Risk

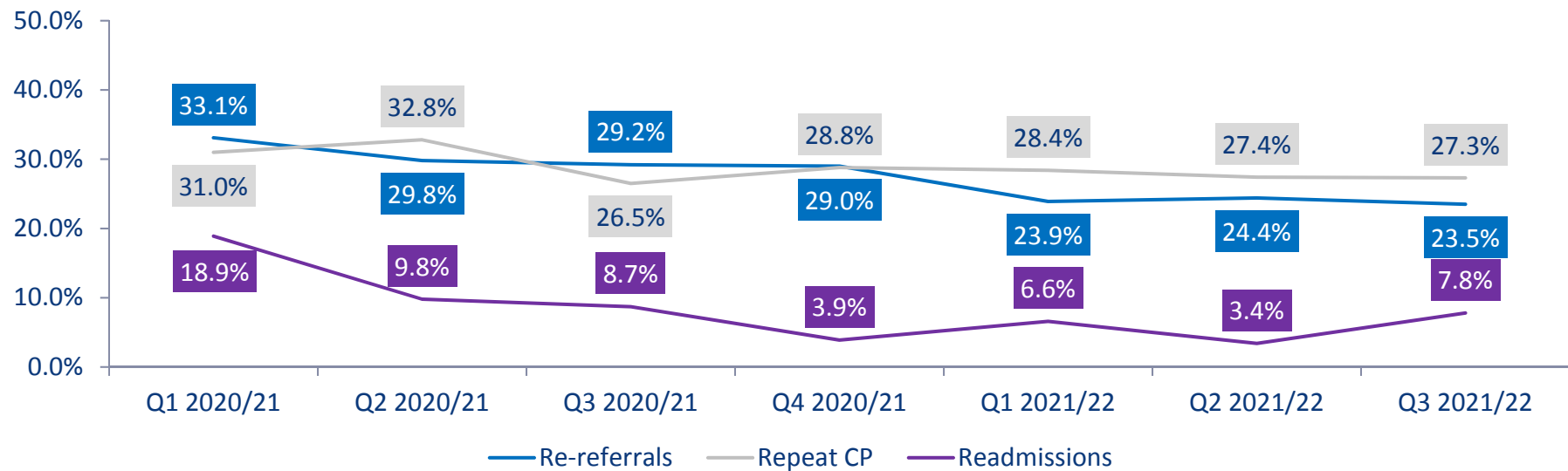


	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Target
Initial Decisions	★	★	▲	▲	●	▲	▲	90%
Initial Visits	★	★	●	●	▲	▲	▲	85%
Single Assessments	●	●	●	★	▲	●	▲	87%

Living our values every day



Childrens Services – Repeat Work (Smaller is Better)

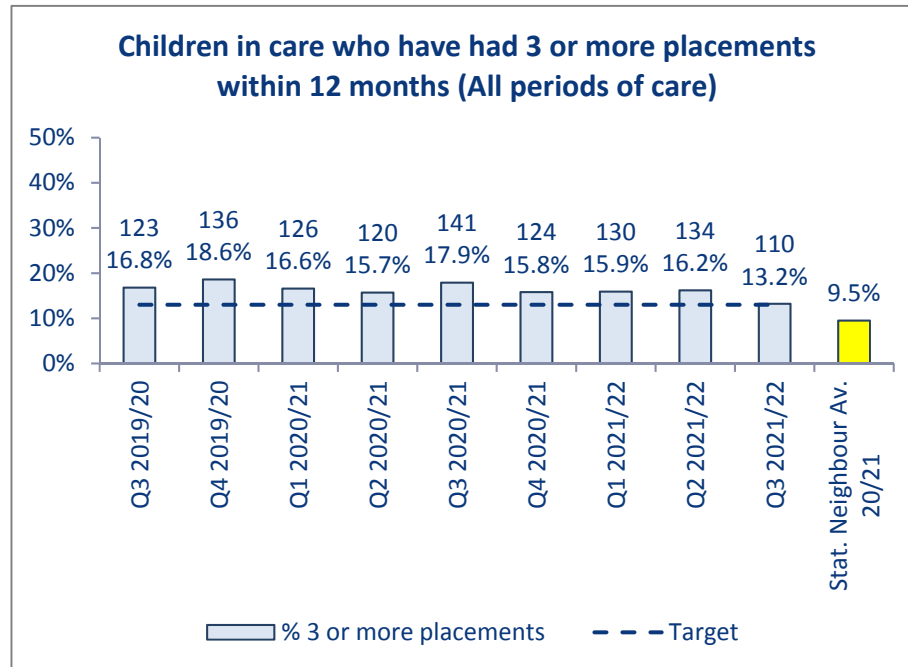


	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Target
Re-referrals	▲	▲	▲	▲	▲	▲	●	22.5%
Repeat CP	▲	▲	▲	▲	▲	▲	▲	25%
Readmissions	▲	★	★	★	★	★	★	11.4%

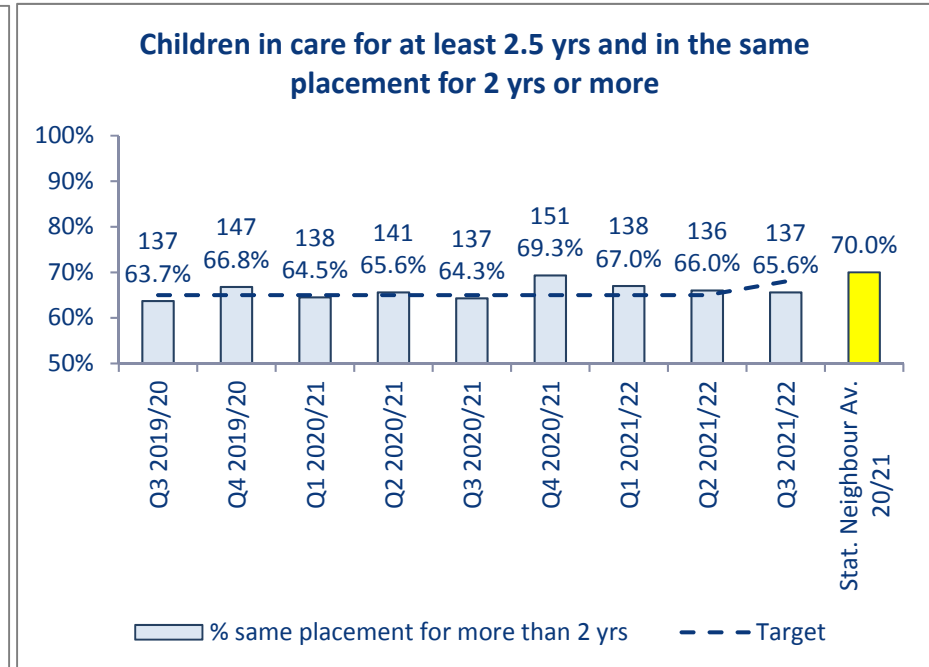
Living our values every day



Children's Services – Placement Stability Children in Care



Smaller is Better

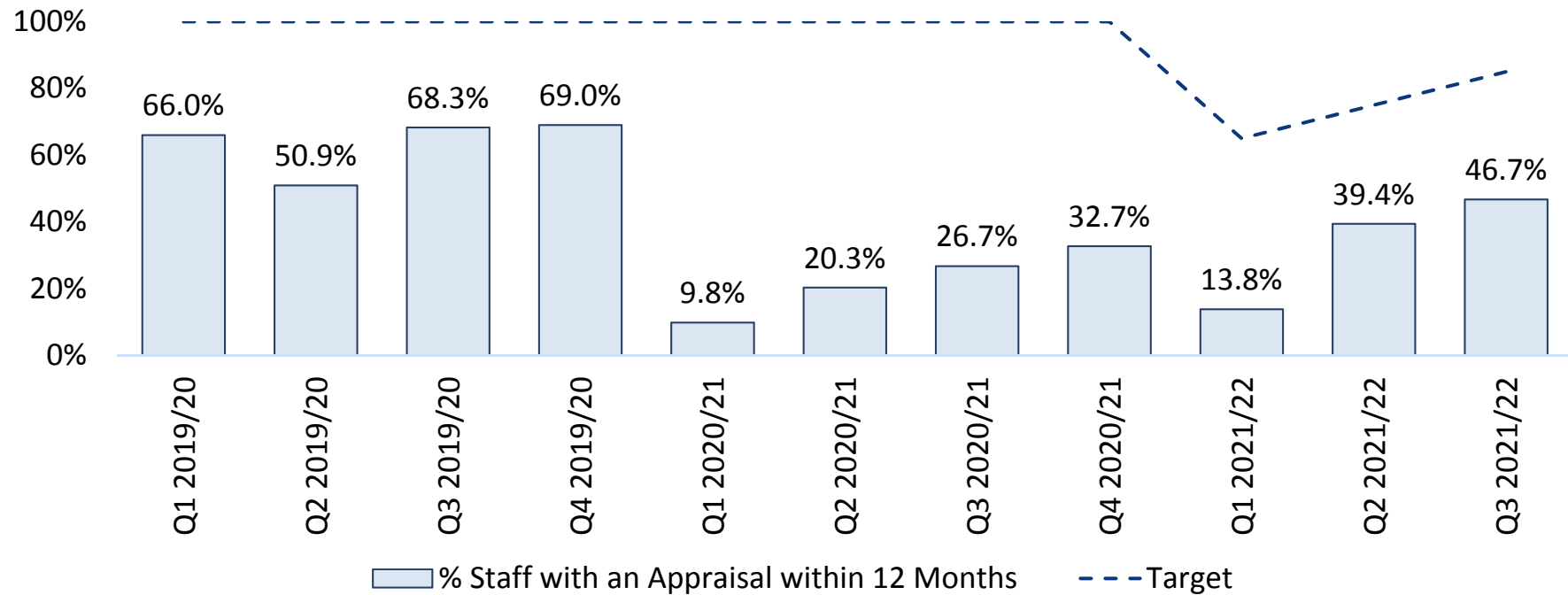


Bigger is Better

Living our values every day



Good Management – Staff Appraisals



Living our values every day



Accountable



Integrity



Empower



Respect

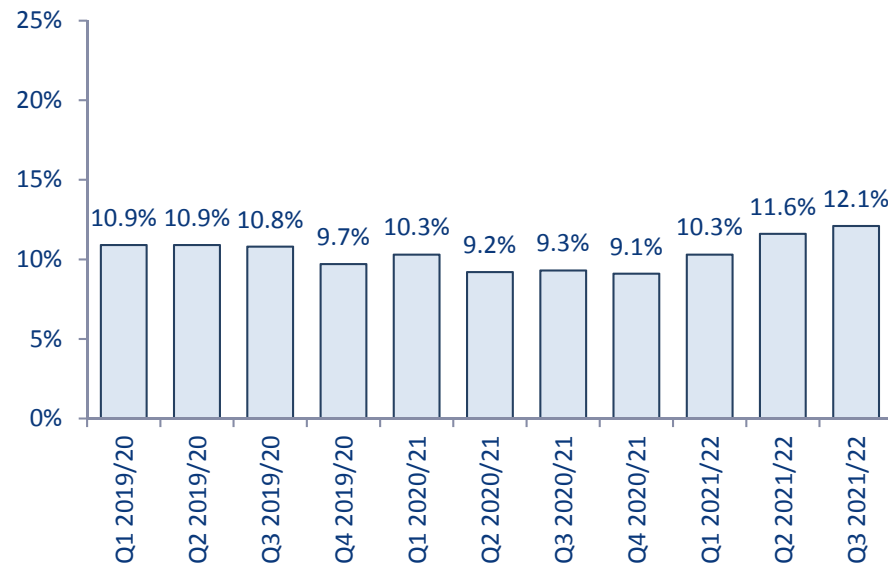


Excellence

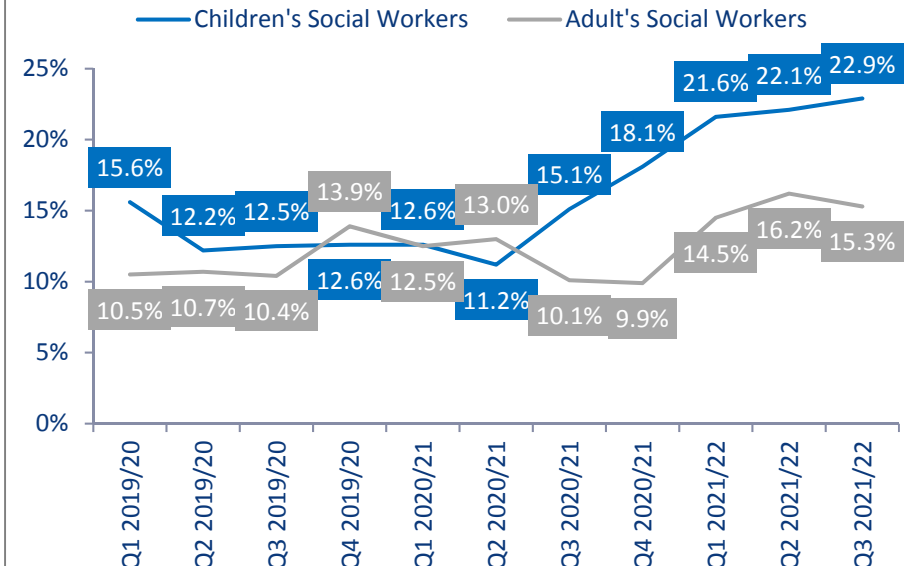


Good Management – Turnover

Overall Turnover - GCC



Turnover of Social Workers



Living our values every day



Risk Overview

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

Direction of Travel

→ Risk Score Stayed the Same	19
▲ Risk Score Increased	3
▼ Risk Score Reduced	1

Living our values every day



High Risks and Changes to Risk Scores

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	
Unable to support all those who can, to live independently 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	Increased of the 2nd quarter up from Moderate 12 in Q1 Likelihood up from Probable in Q1 to Almost Certain in Q3
Emergence of Community Infrastructure Levy (CIL)	High 16	→	4	4	
Failure to close the gaps in educational outcomes for vulnerable learners and their peers resulting in adverse impacts for children and families, increased cost/pressures on specialist provision and damage to reputation.	High 16	↑	4	4	Increased from Moderate 12 Impact up from Moderate to Major
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	
Reductions and changes to funding for future financial years, potentially impacting, in particular, Core Services	High 15	↑	5	3	Increased from Moderate 10 Likelihood up from Possible to Probable

Risk	Residual Risk Score	Direction of Travel	Impact Score	Likelihood Score	Comment
Uncertainties arising from the UK leaving the EU and impact on funding and policy change	Low 6	↓	3	2	Reduced from Moderate 9 Likelihood down from Probable to Possible

Living our values every day

