

Overview of Corporate Performance

Quarter 1

2022/23

Corporate Overview and Scrutiny Committee

30th September 2022

Presented by Rob Ayliffe

Living our values *every day*



Accountable

Integrity

Empower

Respect

Excellence



Overview of performance at the end of Quarter 1

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



Overview of performance at the end of Quarter 4

Achievements/Successes

- Employee Engagement
- Council carbon emissions remain lower than previous years
- Power production from the energy from waste facility continues to be good
- Majority of adult care homes rated Good or Outstanding by CQC
- Significantly lower admissions to residential and nursing care for older people
- More than 500 people with a Learning Disability supported to undertake paid or voluntary work
- Fewer children in care experiencing short-term moves from one home to another

Areas of Focus/Potential Concern

- Sickness absence/Staff burnout
- Funding for future financial years
- Continued rise in need for Education and Health Care plans
- Inspection of high risk premises by the fire service
- Time taken to complete a financial and benefits assessment for adults receiving support or care

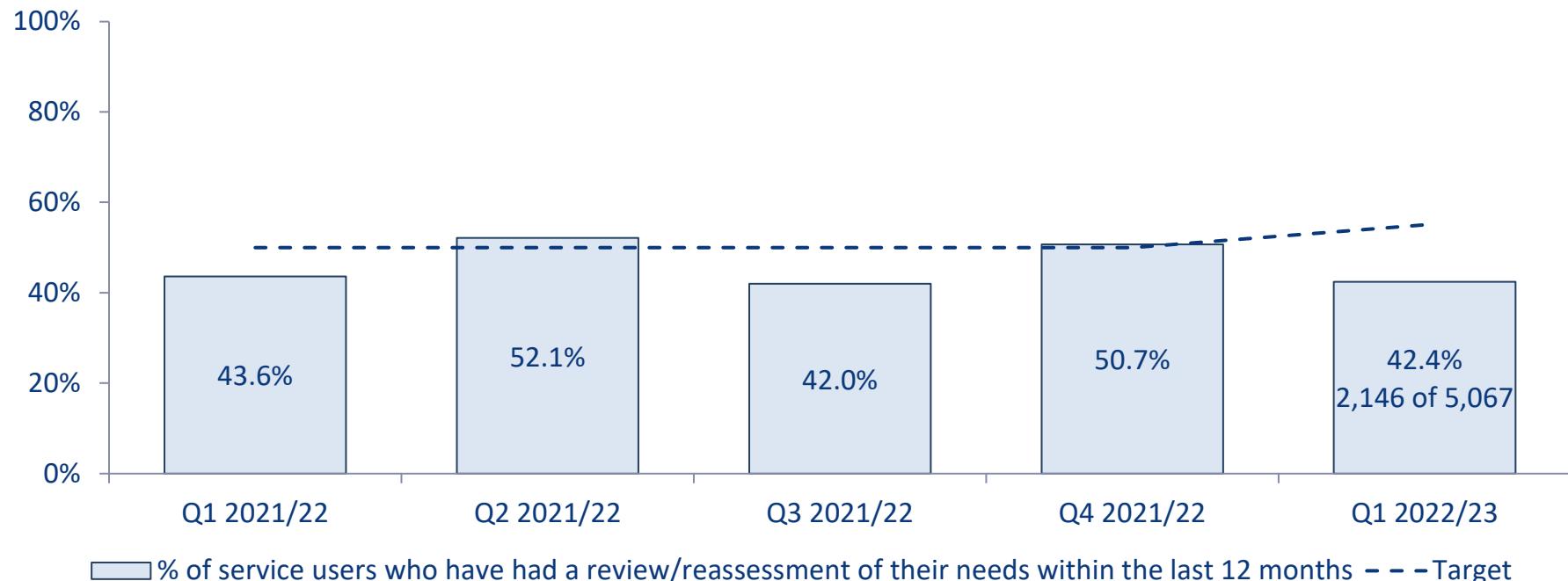
Positive Direction of Travel

- Reduction in ICT incidents that are organisation-wide, an outage or which prevent a large volume of GCC staff from working
- Successful treatment of people with an Alcohol, Opiate or Non-Opiate addiction increased
- Children's Social Worker stability and caseloads improved
- Repeat child protection planning reduced

Long-Term Issues

- % of staff receiving an appraisal
- Turnover levels/Recruitment and retention
- Timeliness of initial decisions and initial visits for children
- Children in care persistently absent from school
- Review of needs of adults receiving a support/care service
- Risk of Adult Social Care provider failure/Brokerage
- Implementation of the 'Care Cap' for adults receiving support or care

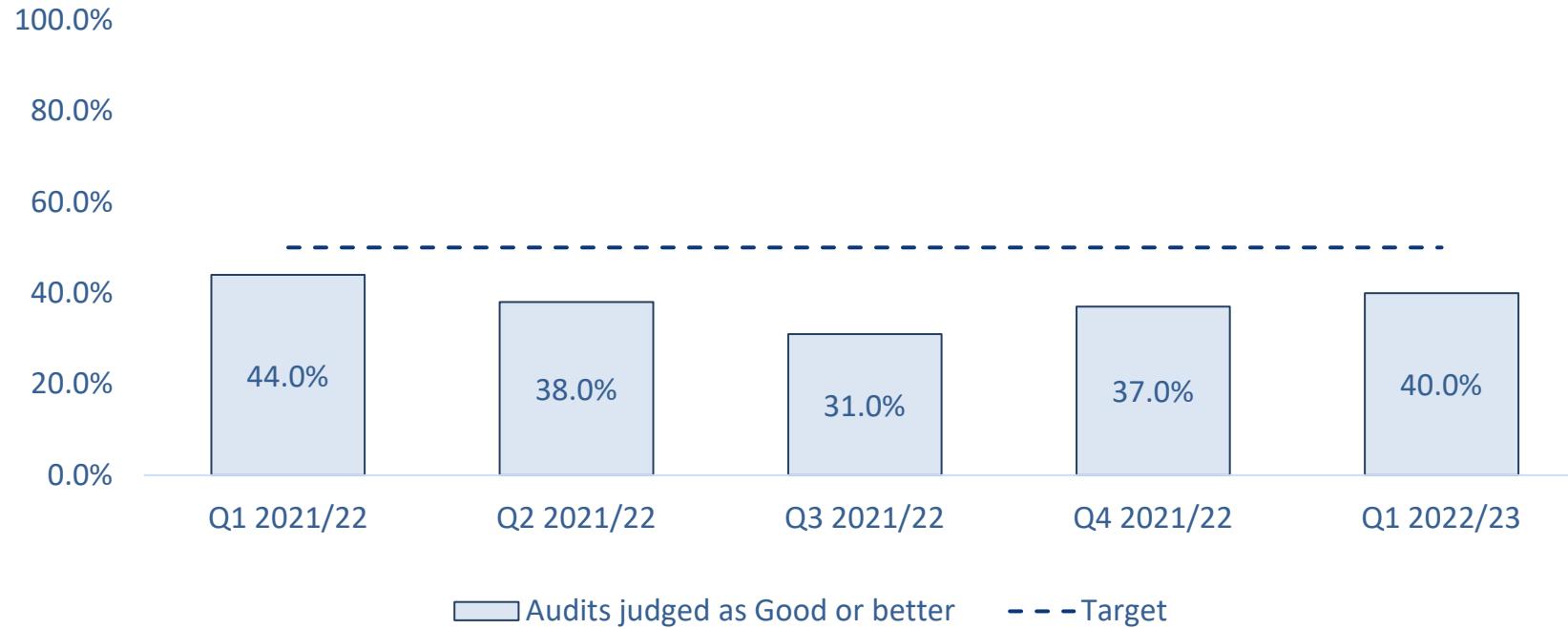
Adult Services – Reviews/Reassessments (bigger is better)



Living our values *every day*
every day



Children's Services – Case Audits (bigger is better)



Living our values *every day*



Children's Services – Initial Response to Risk (smaller is better)

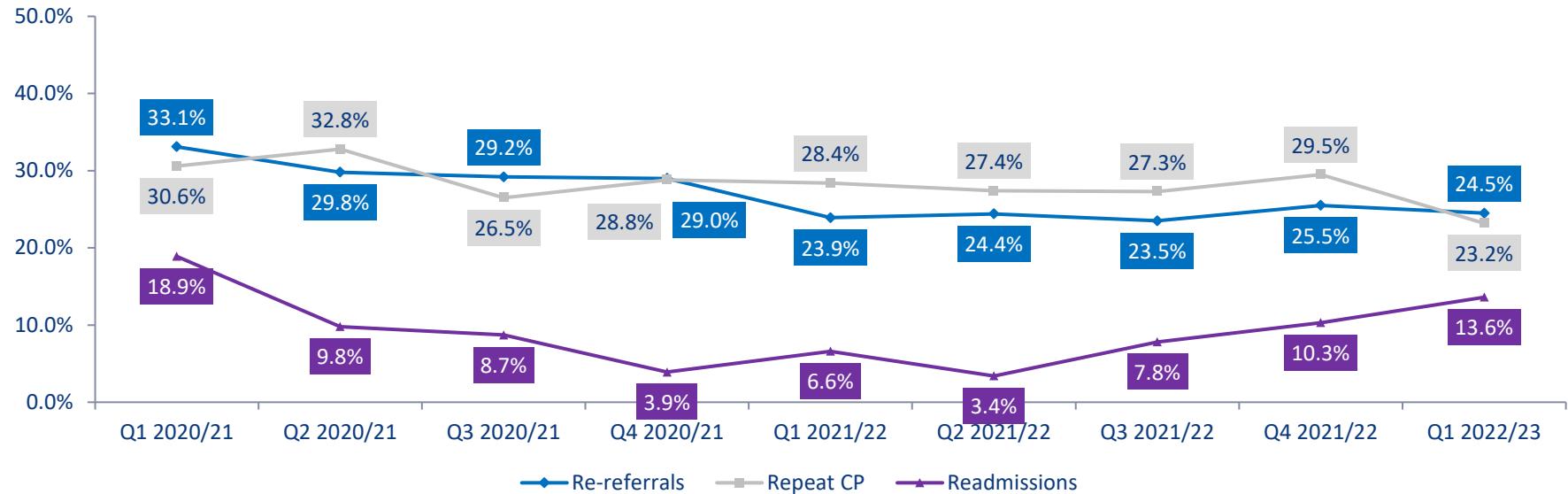


	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Target
Initial Decisions	★	★	▲	▲	●	▲	▲	▲	▲	90%
Initial Visits	★	★	●	●	▲	●	●	●	●	85%
Single Assessments	●	●	●	★	●	●	●	●	●	87%

Living our values every day



Children's Services – Repeat Work (smaller is better)



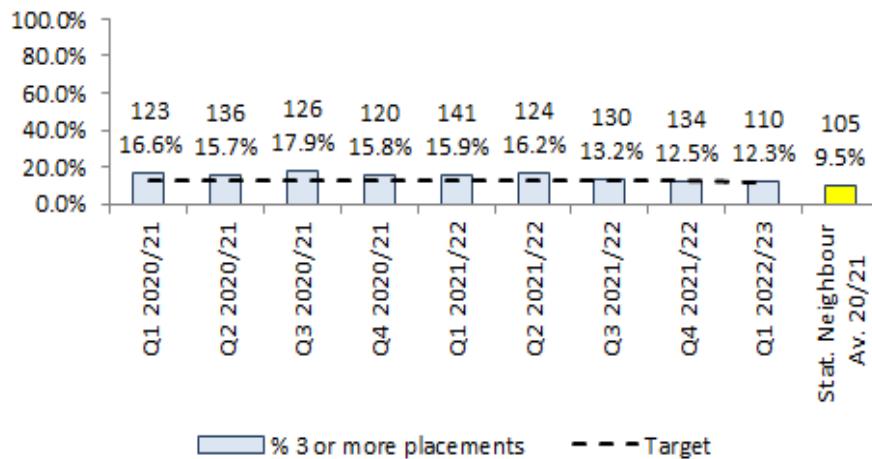
	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Target
Re-referrals	▲	▲	▲	▲	▲	▲	▲	●	▲	▲	22.5%
Repeat CP	▲	▲	▲	▲	▲	▲	▲	▲	▲	★	25%
Readmissions	★	▲	★	★	★	★	★	★	★	▲	11.4%

Living our values every day

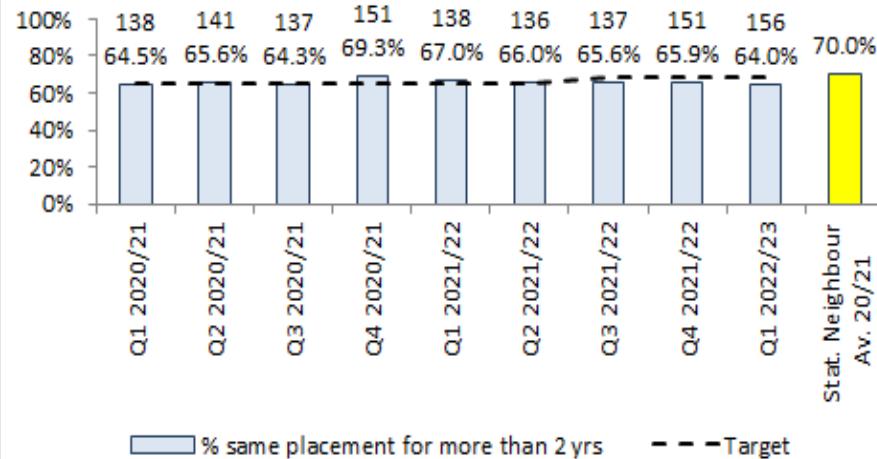


Children's Services – Placement Stability Children in Care

Children in care who have had 3 or more placements within 12 months (All periods of care)



Children in care for at least 2.5 yrs and in the same placement for 2 yrs or more



Smaller is Better

Bigger is Better

Education

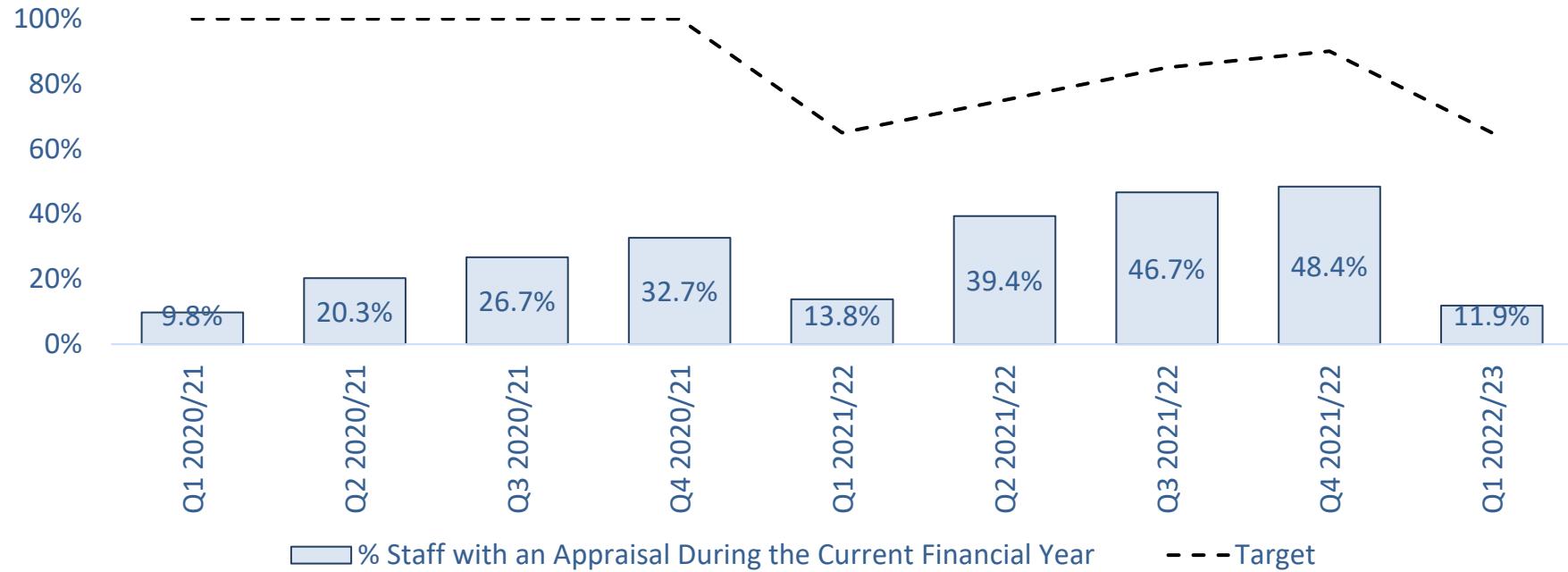
Rate of Education Health and Care Plans per 1,000 0-25 year olds



Living our values *every day*



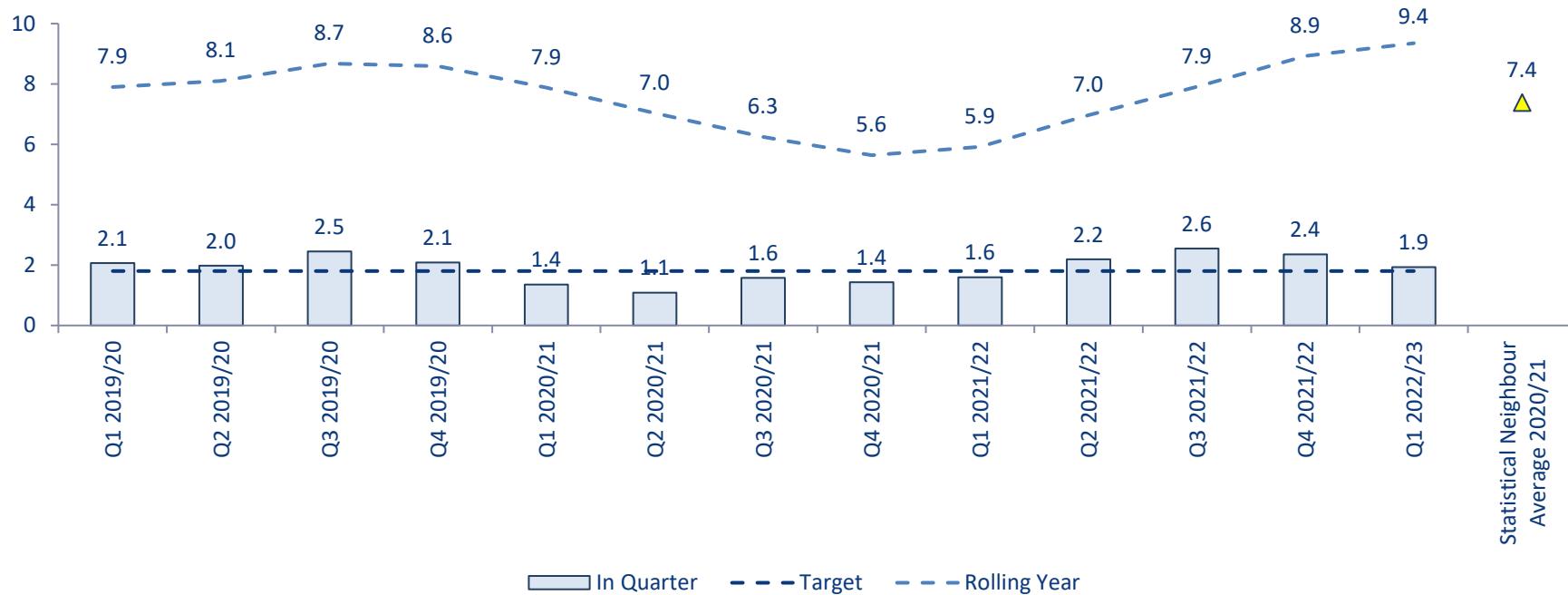

Good Management – Staff Appraisals



Living our values *every day*
Accountable Integrity Empower Respect Excellence



Good Management – Days Lost to Sickness



Living our values every day



Accountable

Integrity

Empower

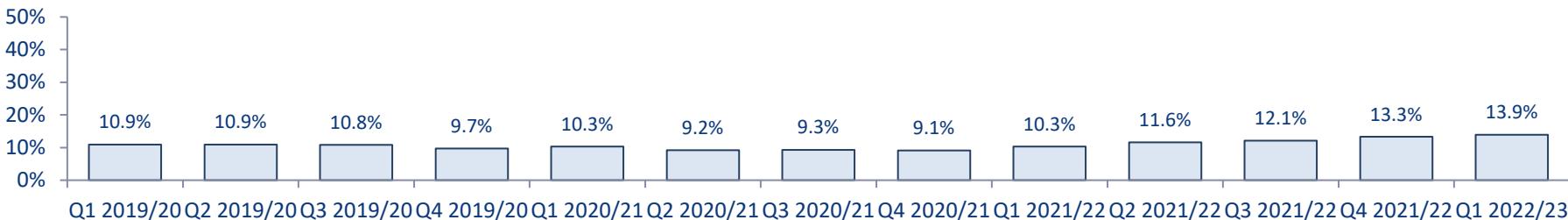
Respect

Excellence

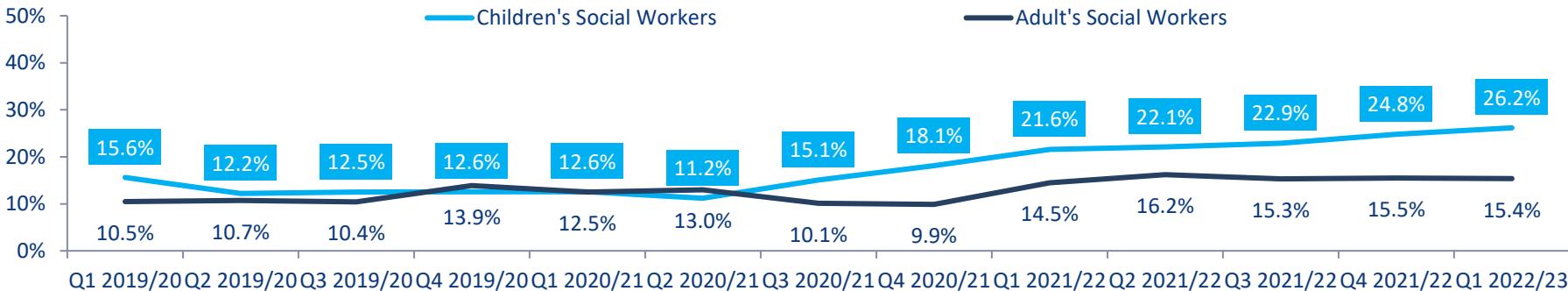


Good Management – Turnover

Overall Turnover - GCC



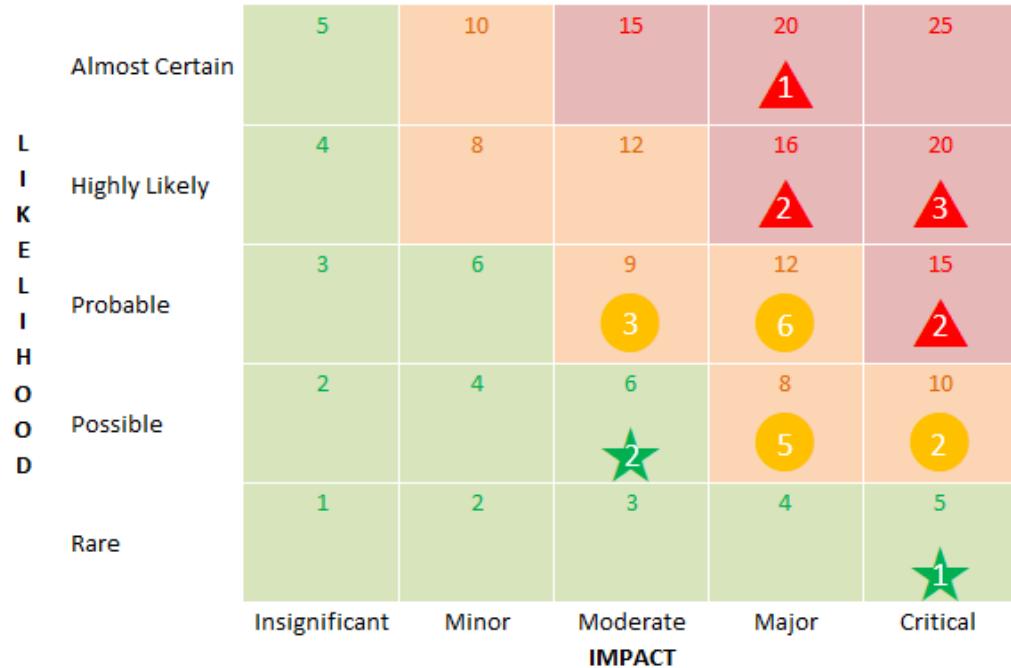
Turnover of Social Workers



Living our values every day



Risk Overview



Direction of Travel

- Risk Score Stayed the Same
- ↑ Risk Score Increased
- ↓ Risk Score Reduced
- New Risk

18
1
1
7

Living our values every day



High Risks and Changes to Risk Scores

Risks Rated as High

Risk	Residual Risk Score	Direction of Travel	Impact Score	Likelihood Score	Comment
Reductions and changes to funding for future financial years, potentially impacting, in particular, Statutory Services	High 20	✗	5	4	Likelihood score up from 3
Provider failures result in the council being unable to achieve its strategic objectives	High 20	➔	5	4	
Implementation of the 'Care Cap' cost of care exercise (section 18.3 of the Care Act) leads to significant resource pressures and overspend.	High 20	New	5	4	
Difficulties in recruiting and retaining experienced workers in a wide range of roles across service areas, including some hard-to-fill professional roles.	High 20	➔	4	5	
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 16	✓	4	4	Impact score down from 5 to 4
The implementation of Community Infrastructure Levy (CIL) in Gloucestershire has resulted in a decrease in the County Council's developer contributions receipts. This has placed significant additional pressures on the relevant County Council's budgets, such as education, transport and highways.	High 16	➔	4	4	
Failure to ensure technology managed by ICT (including communications abilities) remains fit for purpose.	High 15	➔	5	3	
Risk of a singular or multiple, cyber-attack(s) on the Council's ICT systems, leading to potential loss/misuse of key information and data.	High 15	➔	5	3	