

Overview of Corporate Performance Quarter 2 2021/22

Corporate Overview and Scrutiny Committee
1st December 2021
Presented by Rob Ayliffe

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Overview of performance at the end of Quarter 2

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 1

Achievements/Successes

- Council carbon emissions and renewable energy generation
- GCC Adult Social Care providers judged Good/Outstanding
- Long-term placements stability for children in care
- Children's readmissions to care
- Children's case audits judged Requires Improvement or better
- Young people not in education, employment or training (NEET)
- Gulley emptying and structural maintenance programme

Areas of Focus/Potential Concern

- Timeliness of Adult Social Care Financial Assessment & Benefits
- Permanent Admissions to residential & nursing care homes (65+ year olds)
- Timeliness of adult social care reviews/reassessments
- Timeliness of initial decisions and initial visits for children following contact and referral
- Delivery of Savings programme
- Annual staff professional development reviews
- Recruitment and Retention in certain sectors

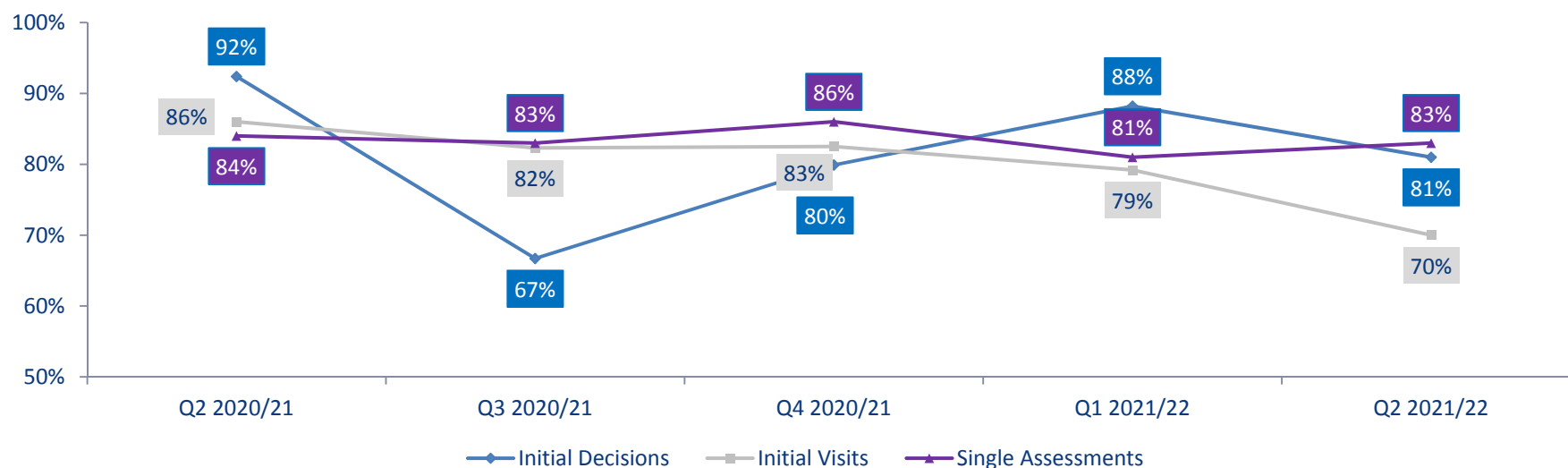
Impact of COVID

- Permanent admissions to residential & nursing care homes (18-64 year olds)
- Adults successfully leaving alcohol, opiate and non-opiate treatment
- Timeliness of birth and death registrations
- Safe and Well visits

Long-Term Issues

- Short-term placement stability for children in care
- Re-referrals and repeat child protection plans
- Children in care persistently absent from school and Employment, Education and Training levels for care leavers
- Subject Access Requests responded to within legal time limit
- Provider failure
- Inability to support independent living, due to lack of home care services capacity

Children's Services – Initial Response to Risk



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

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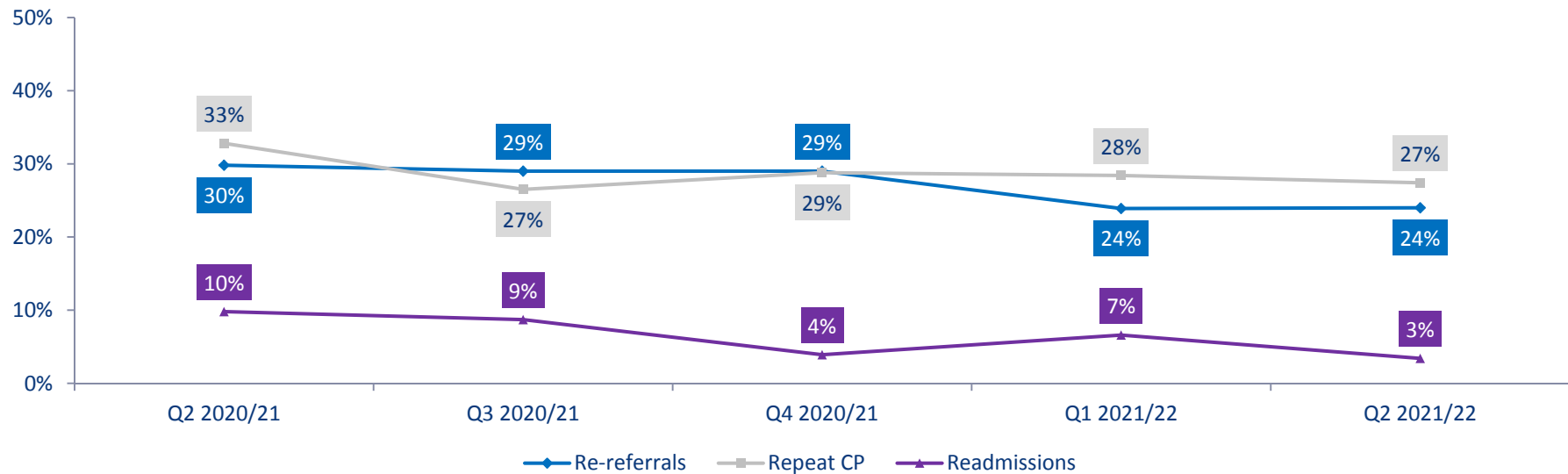
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Childrens Services – Repeat Work (Smaller is Better)



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

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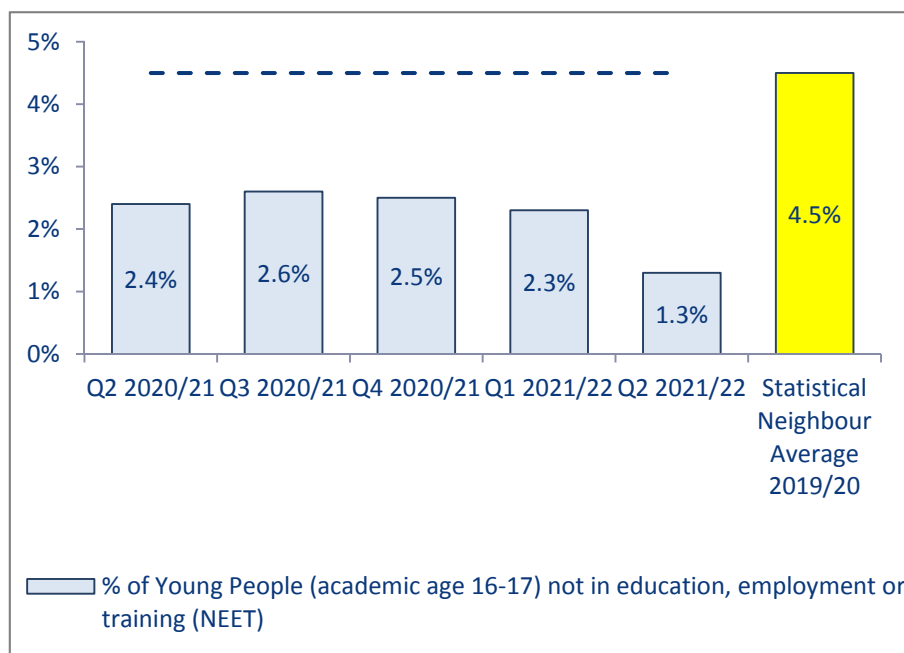


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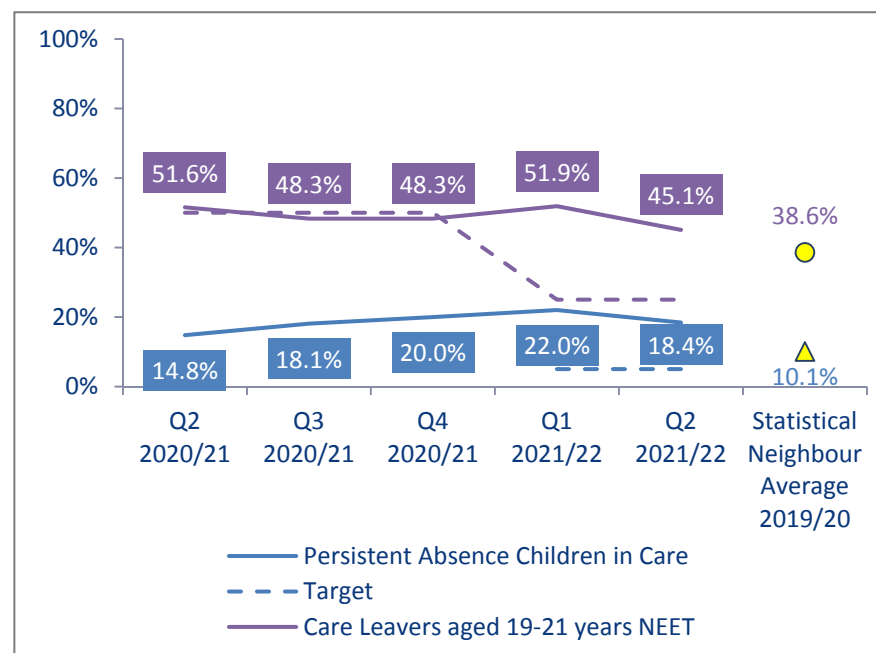


Children and Young People's Education, Employment and Training (smaller is better)

All Gloucestershire young people (16-17 yrs)



School-aged Children in Care and Care Leavers (19-21 yrs)



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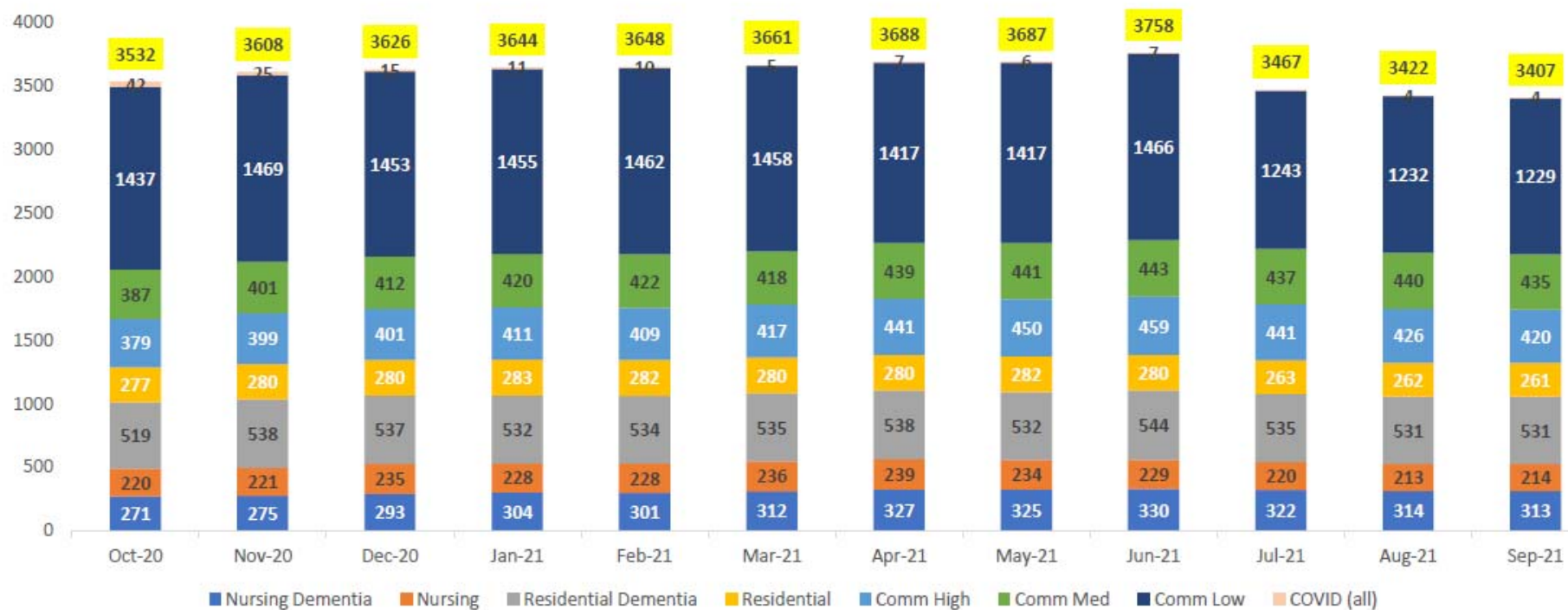
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Adult Services – OP/PD Balance of Care



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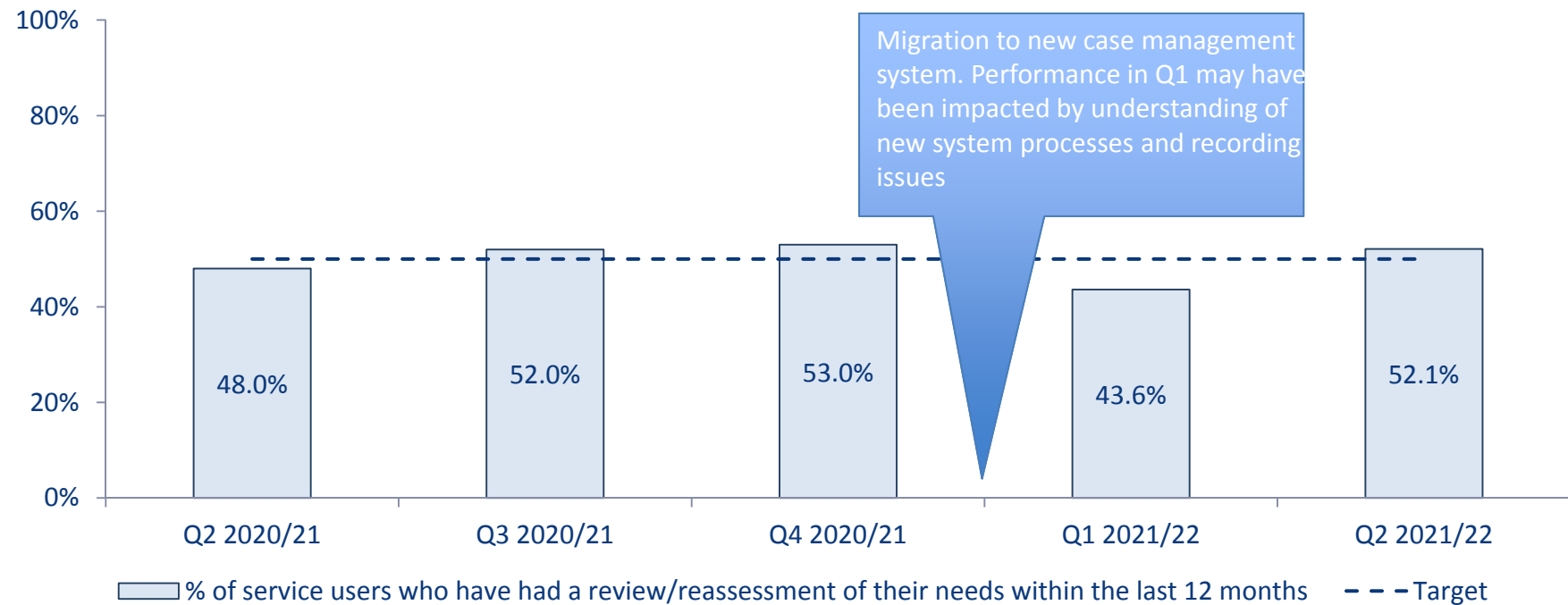
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Adult Services – Reviews/Reassessments



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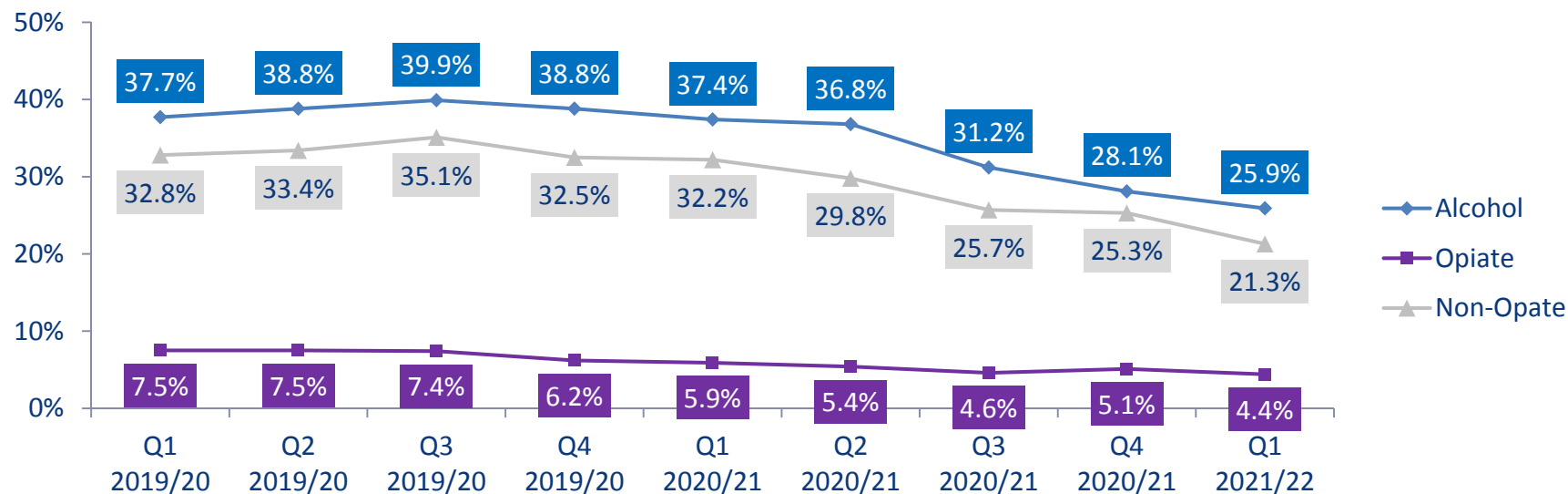
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Prevention, Wellbeing and Communities – Drug and Alcohol Treatment



	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Target
% Alcohol misusers left treatment successfully	★	★	★	★	★	★	★	▲	▲	35.0%
% Opiate misusers not representing within 6 months	★	★	★	●	▲	▲	▲	▲	▲	6.3%
% Non-Opiate misusers not representing within 6 months	★	★	★	★	★	▲	▲	▲	▲	32.2%

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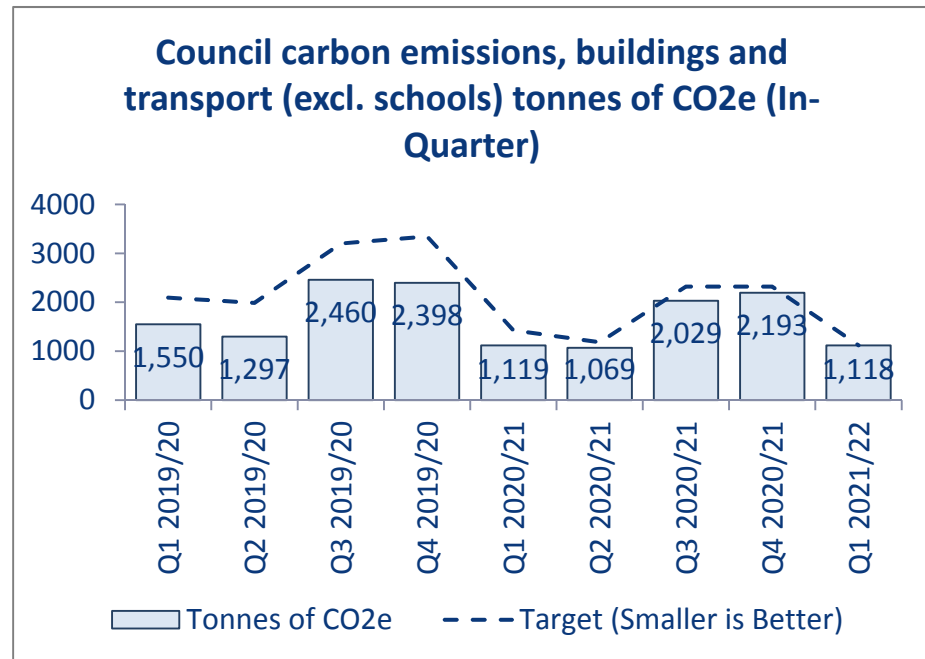
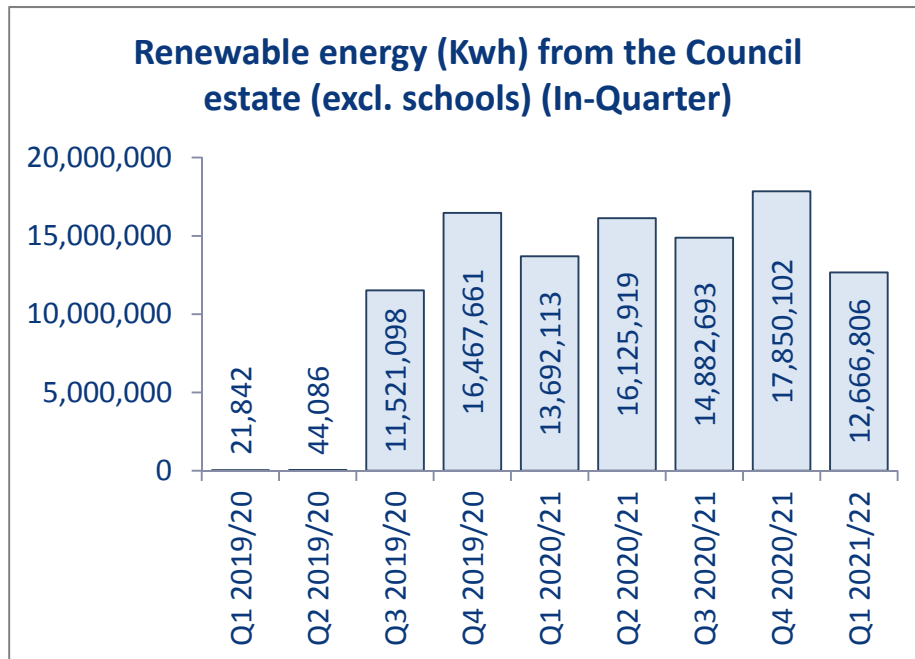
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EE&I – Renewable Energy Generation and Carbon Emissions



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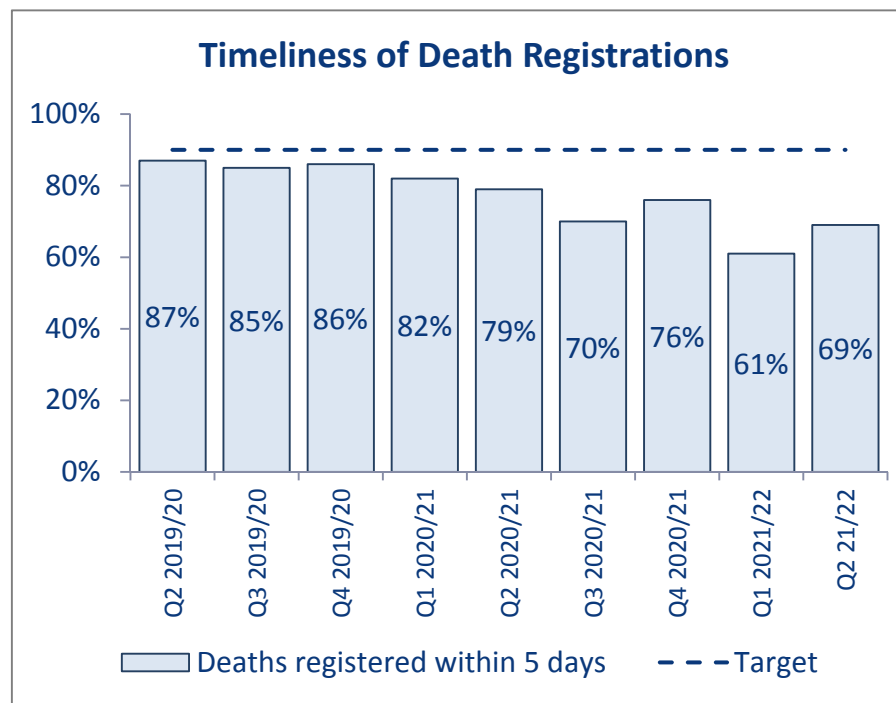
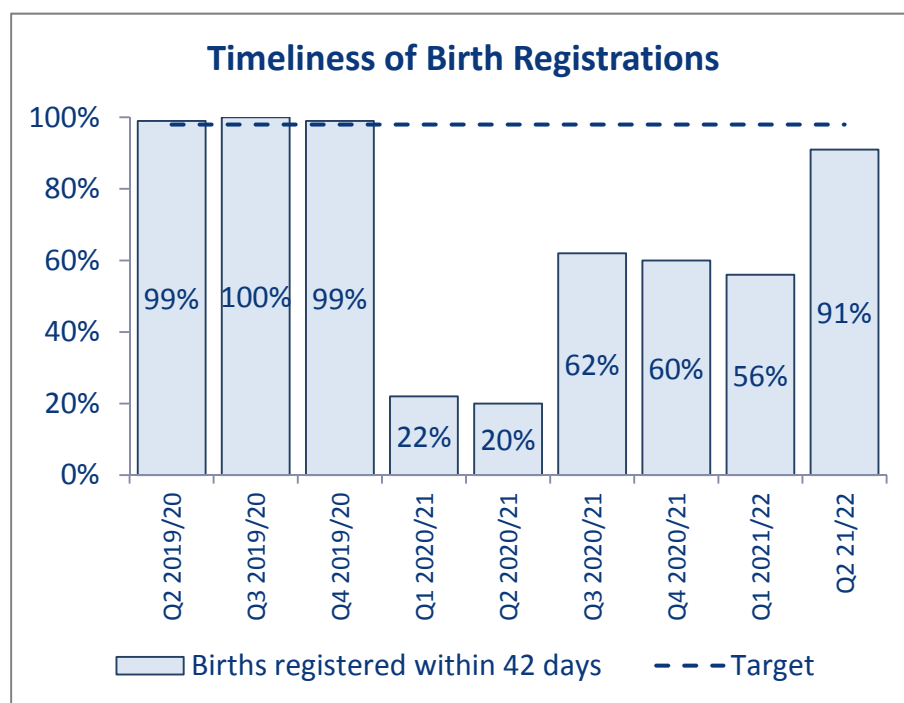
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EE&I – Birth and Death Registrations



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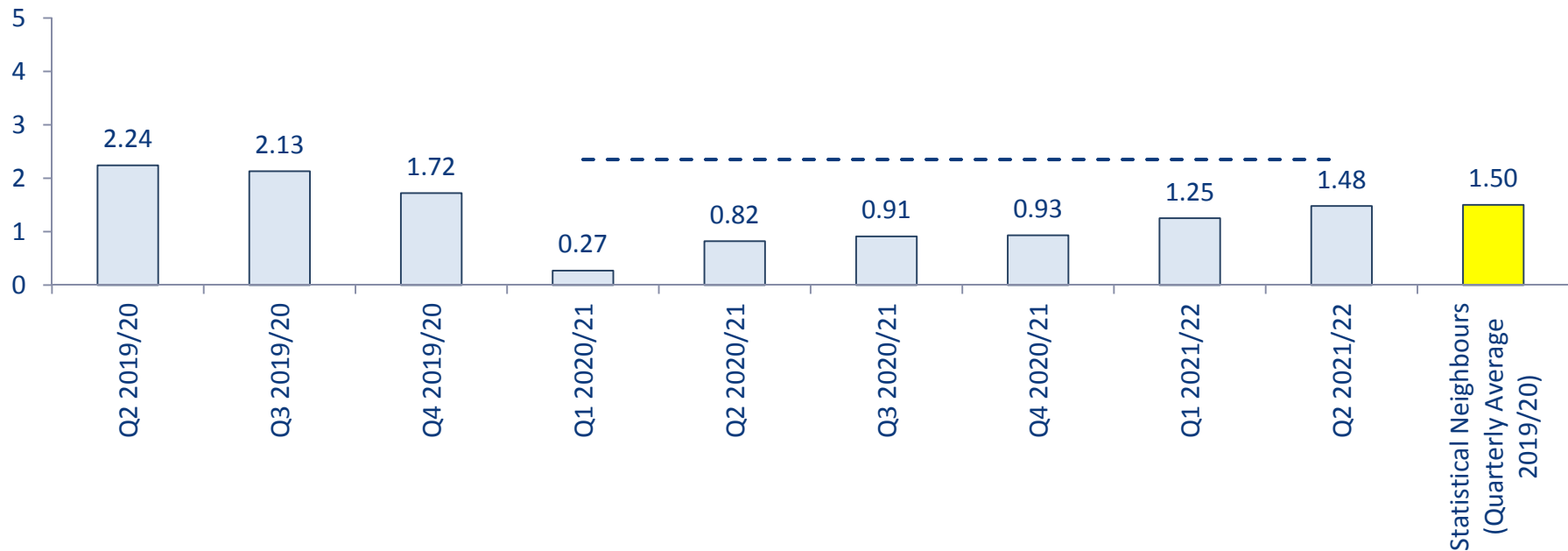
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GFRS – Rate of Safe and Well Visits per 1,000 population (In-Quarter)



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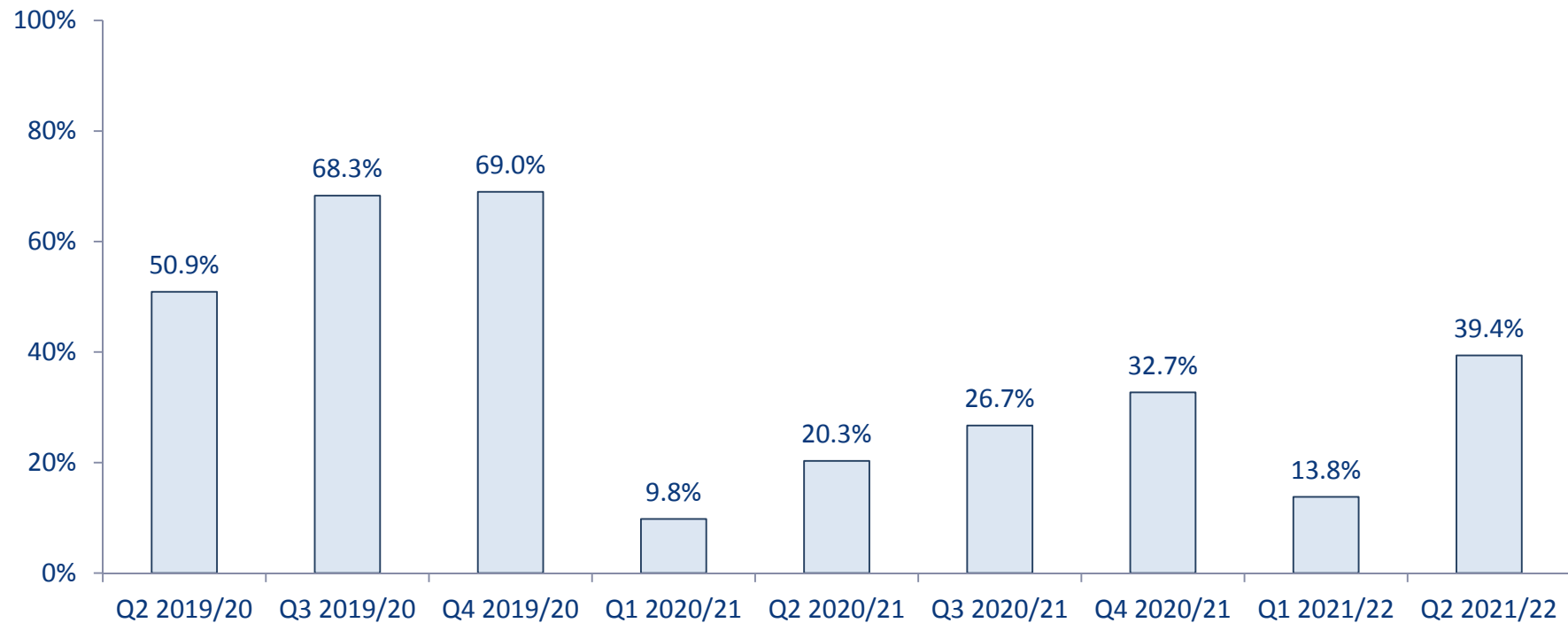
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Good Management – Personal Development Reviews (PDRs)



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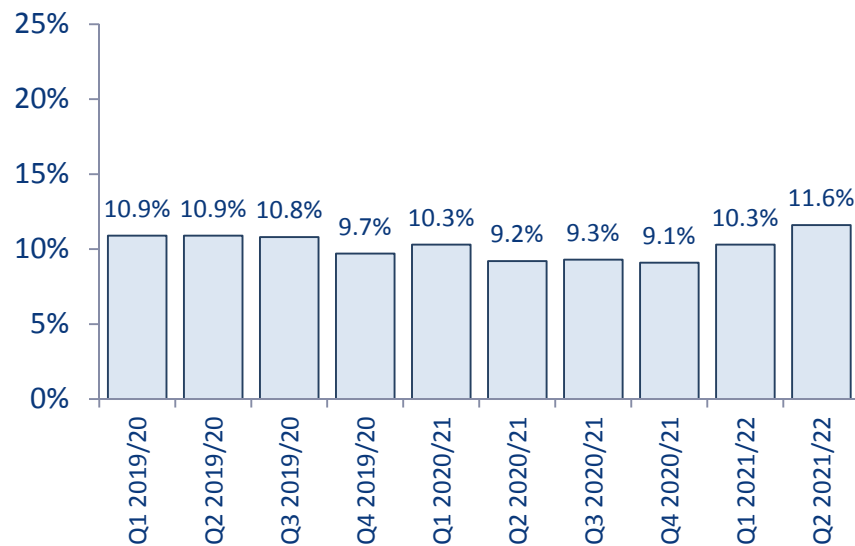


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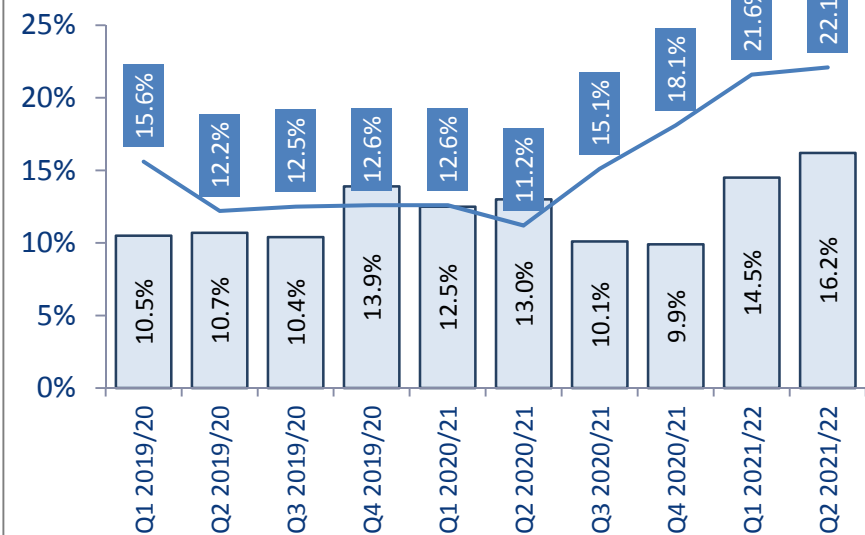
Good Management – Turnover

Overall Turnover - GCC



Turnover of Social Workers

Adult's Social Workers Children's Social Workers



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Risk

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

Direction of Travel

➔ Risk Score Stayed the Same	15
⬆ Risk Score Increased	5
⬇ Risk Score Reduced	3

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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	Increased from Moderate 12 to High 20 over the last two quarters Likelihood up from 3 to 4 in Q1 Impact up from 4 to 5 in Q2
Emergence of Community Infrastructure Levy (CIL)	High 16	→	4	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 16	↑	4	4	Increased from Moderate 12 Likelihood up from 3 to 4
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	

Risk	Residual Risk Score	Direction of Travel	Impact Score	Likelihood Score	Comment
Insufficient workforce capacity and/or instability adversely impacting on pace and sustainability of improvement and contributing to discontinuity in social engagement with children and families	Moderate 12	↑	4	3	Increased from Moderate 8 Likelihood up from 2 to 3
Insufficient workforce capacity and/or instability adversely impacting on pace and sustainability of improvement and contributing to increased risk to firefighter safety or capability to deliver emergency services to the community	Moderate 12	↑	4	3	Increased from Moderate 8 Likelihood up from 2 to 3
Reductions and changes to funding for future financial years, potentially impacting, in particular, Core Services	Moderate 10	↓	5	2	Reduced from High 15 Likelihood down from 3 to 2
Failure to deliver the county council's climate change strategy, impacting our ability to deliver our organisation, partnership and community activities, and to mitigate the impacts of a changing climate on Gloucestershire's natural environment, communities, business and visitors.	Moderate 10	↓	5	2	Reduced from High 15 Likelihood down from 3 to 2
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 9	↓	3	3	Reduced from Moderate 12 Likelihood down from 4 to 3
Uncertainties arising from the UK leaving the EU and impact on funding and policy change	Moderate 9	↑	3	3	Increased from Low 6 Likelihood up from 2 to 3

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