

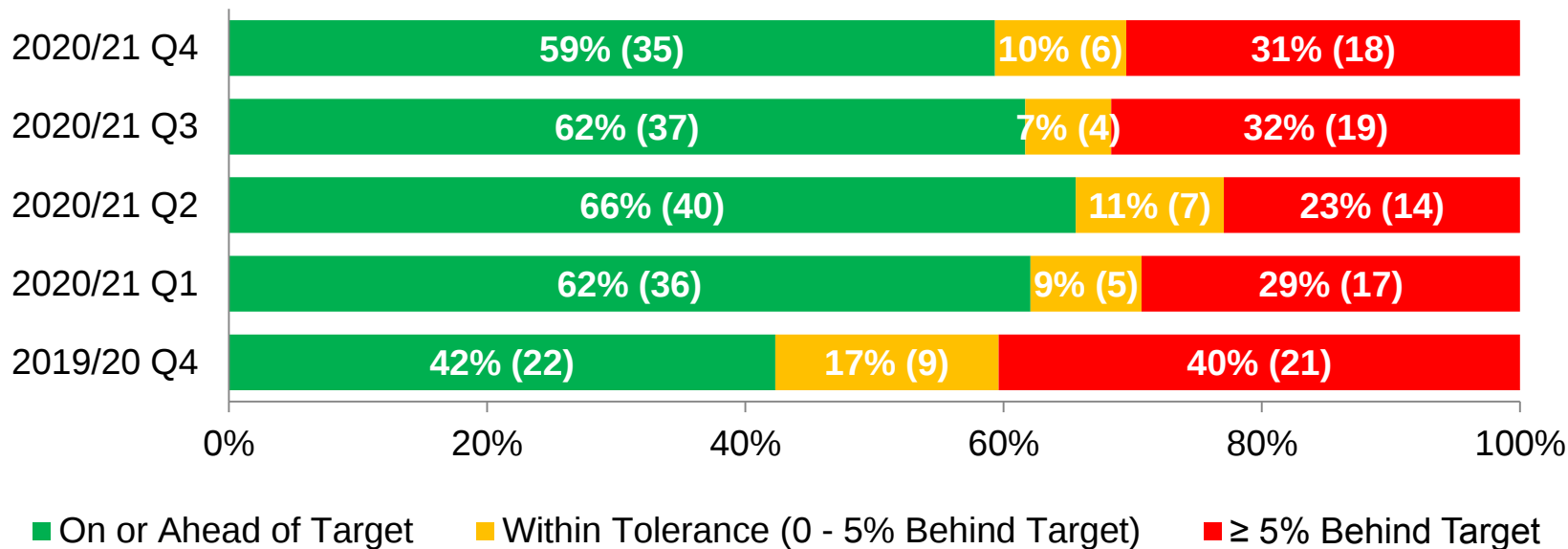
Overview of Corporate Performance Quarter 4 2020/21

Corporate Overview and Scrutiny Committee
22nd July 2021
Presented by Rob Ayliffe



Overview of performance at the end of Quarter 4

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



Overview of performance at the end of Quarter 4

Achievements/Successes

- Highways repairs
- Tonnes of CO2 produced
- Staff sickness
- Average wait time for Carers Assessments
- Timeliness of reviews for children in care
- Children's case audits judged Requires Improvement or better Young people not in education, employment or training (NEET)

Impact of COVID

- Adults successfully leaving alcohol, opiate and non-opiate treatment
- Annual staff professional development reviews
- Adult safeguarding concerns, mental health assessments and people receiving support for mental health
- Timeliness of birth and death registrations
- Provider Failure rated as the highest strategic risk

Areas of Focus

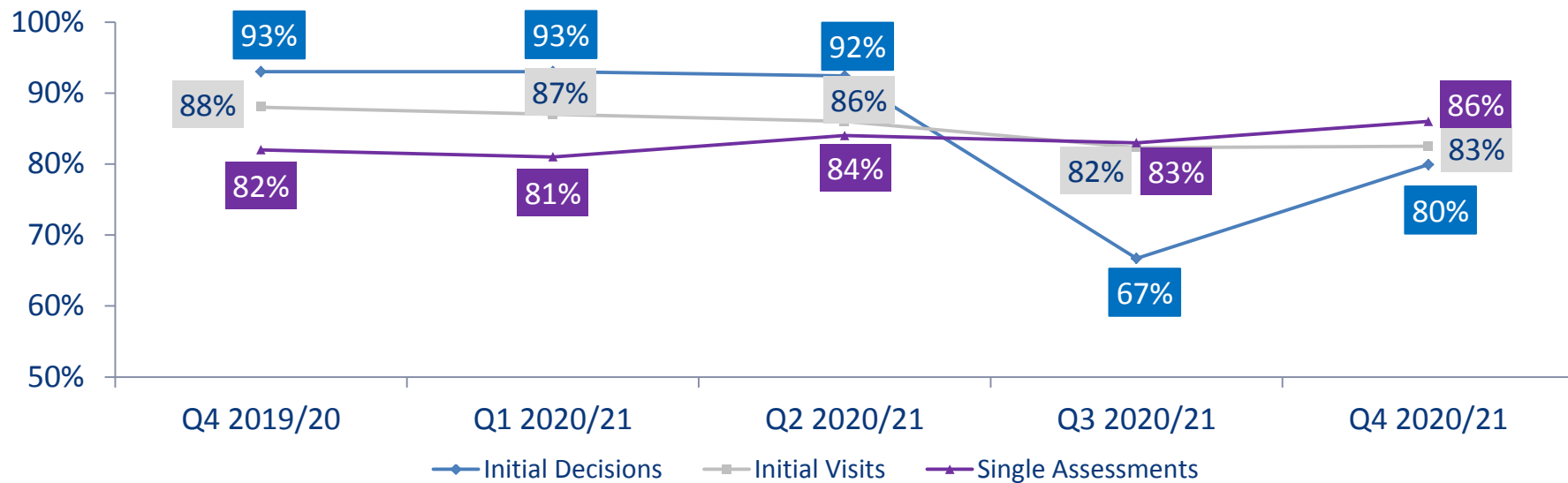
- Timeliness of initial decisions for Children's contacts
- School aged children in care were persistently absent from school
- Priority 1* ICT incidents

*an incident which affects the whole organisation, an issue causing an outage or one that prevents a large number of GCC staff from working

Long-Term Issues

- Long & short-term placement stability for children in care
- Re-referrals and repeat child protection plans
- EET levels for children 19-21 who have been in care
- Timeliness of adult social care reviews/reassessments
- Official requests responded to within legal time limit

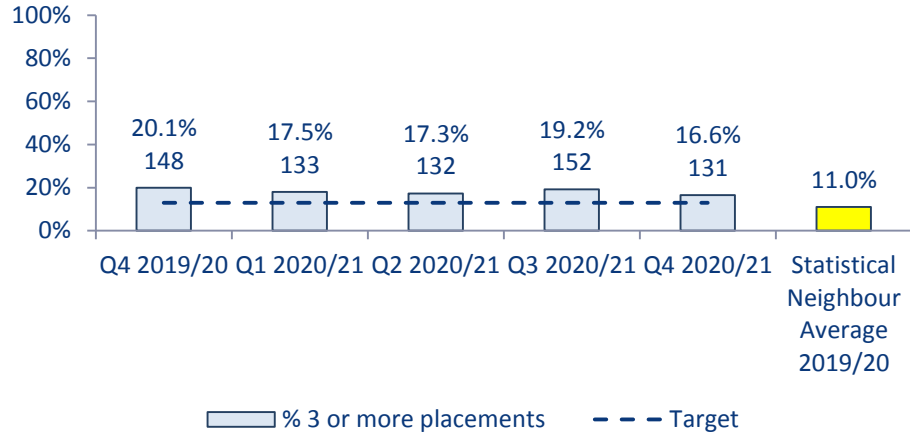
Children's Services – Initial Response to Risk



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

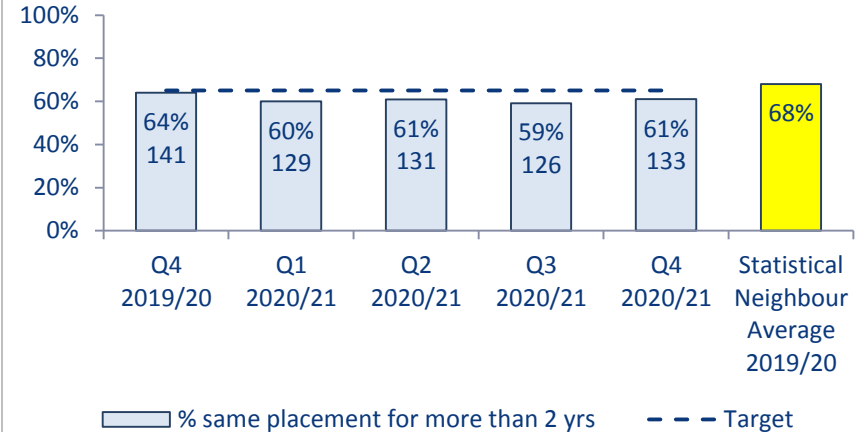
Children's Services - Placement Stability

Children in care who have had 3 or more placements within 12 months



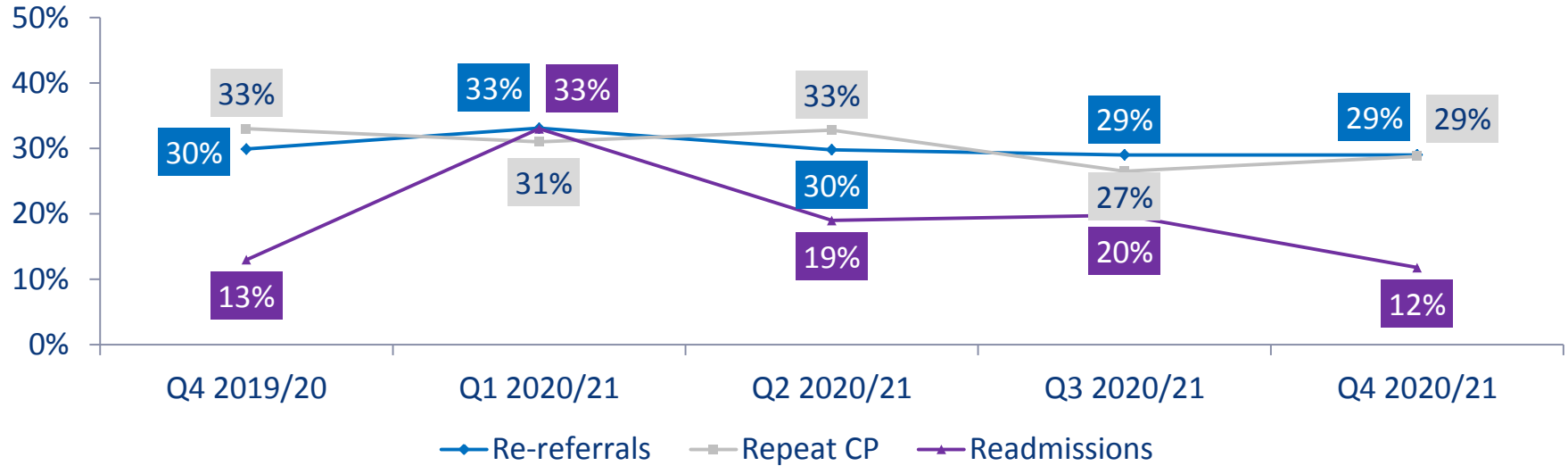
Smaller is better

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



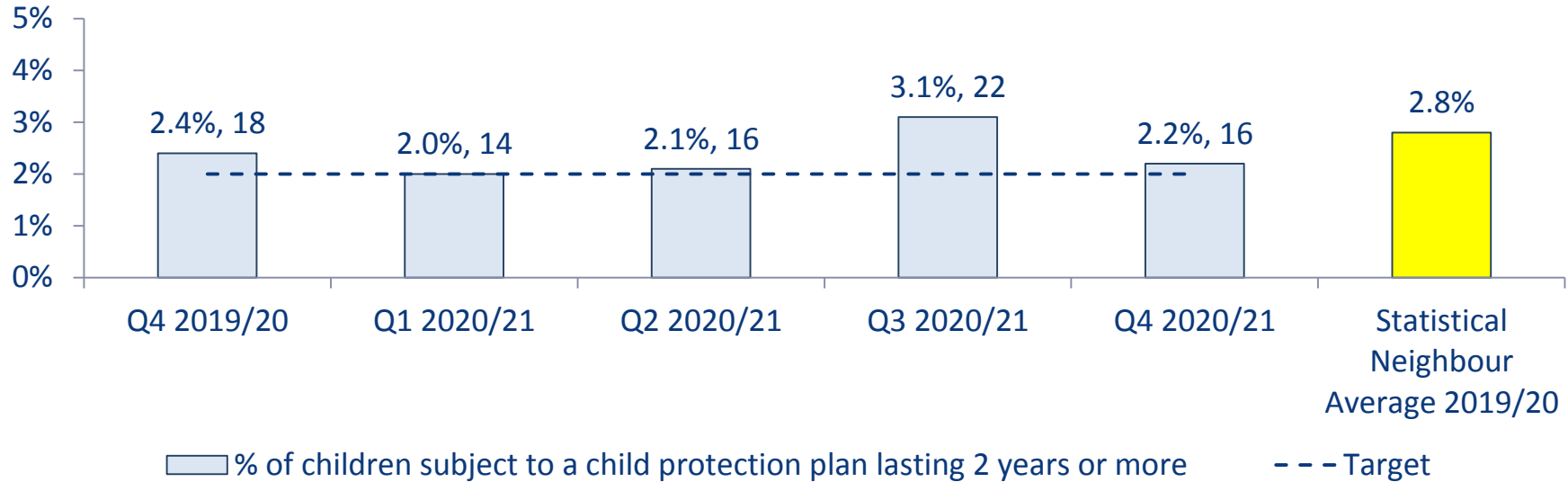
Bigger is better

Childrens Services – Repeat Work

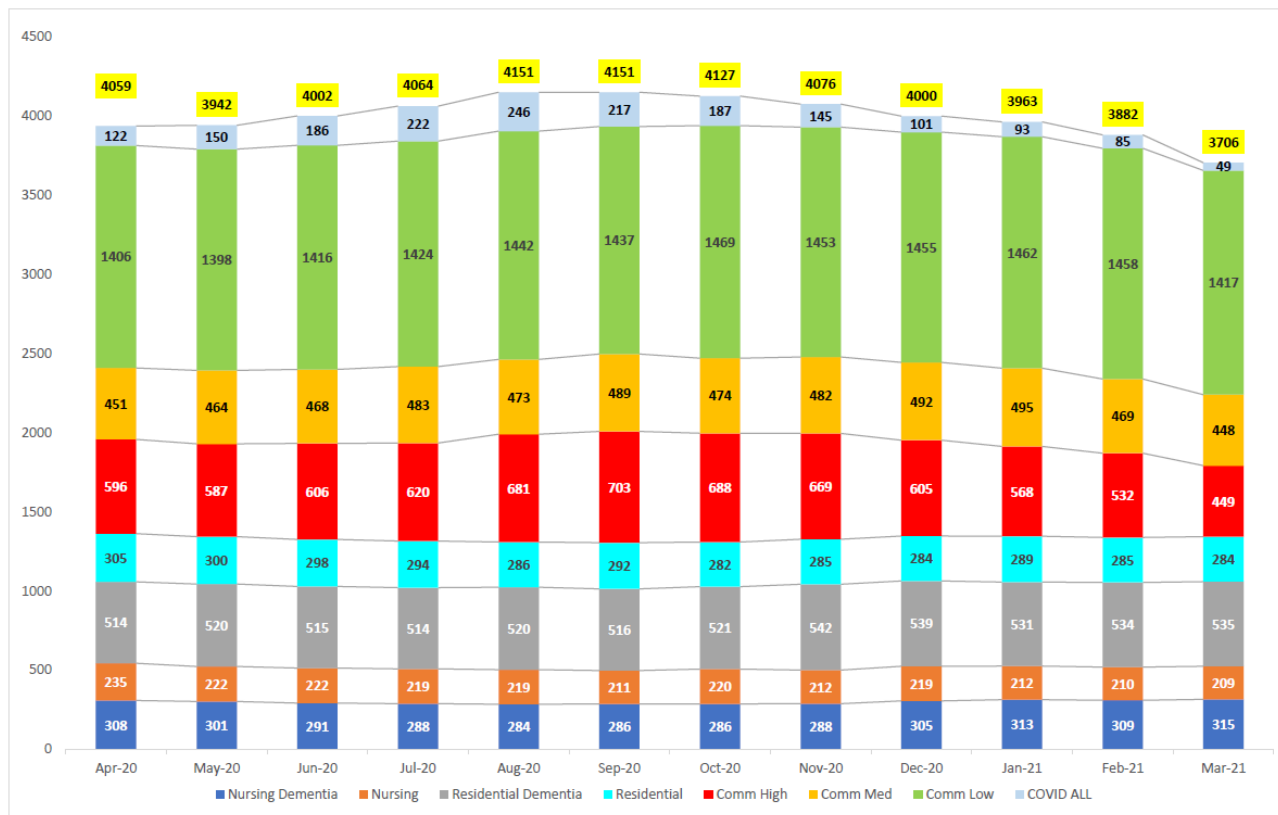


	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Target Q2
Re-referrals	▲	▲	▲	▲	▲	24%
Repeat CP	▲	▲	▲	▲	▲	25%
Readmissions	★	▲	▲	▲	★	13%

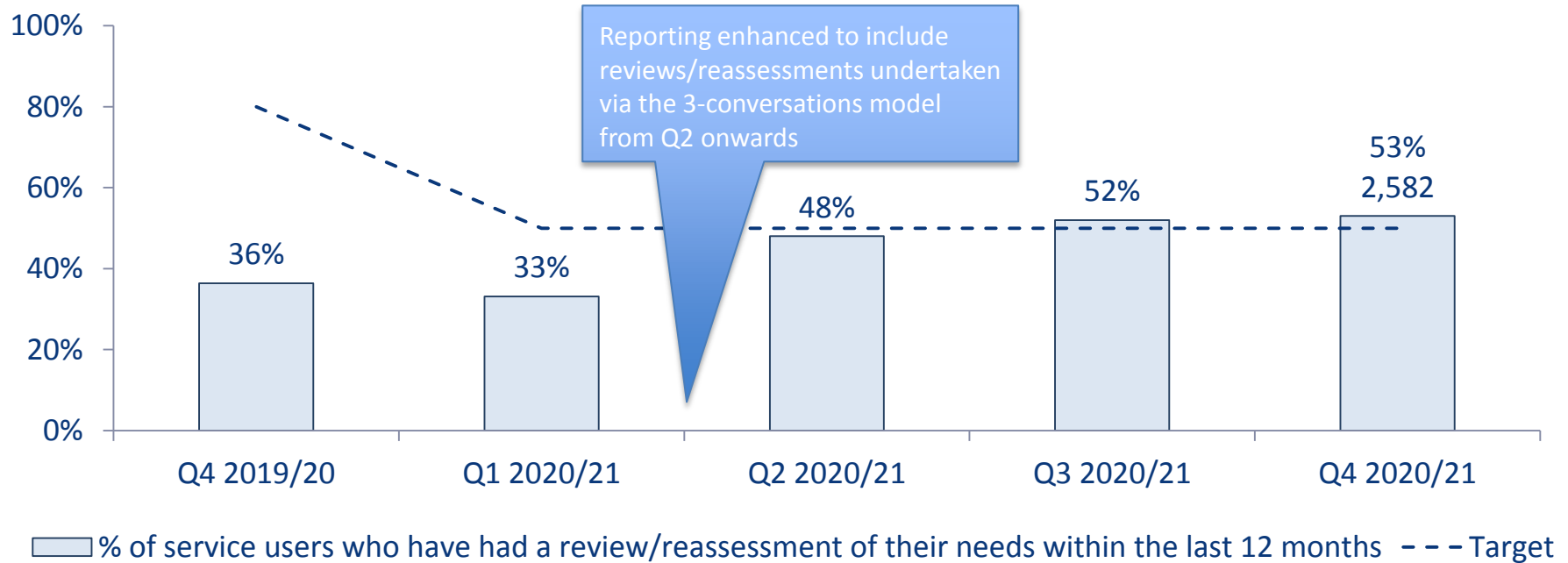
Childrens Services – Time on Protection Plans



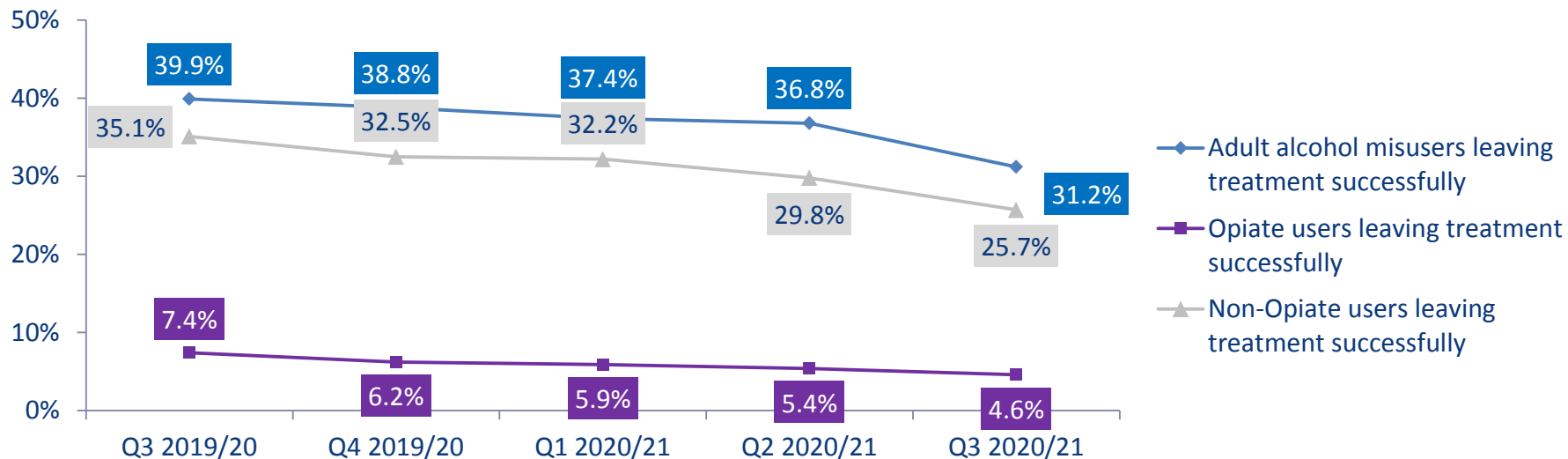
Adult Services – OP/PD Balance of Care



Adult Services – Reviews/Reassessments



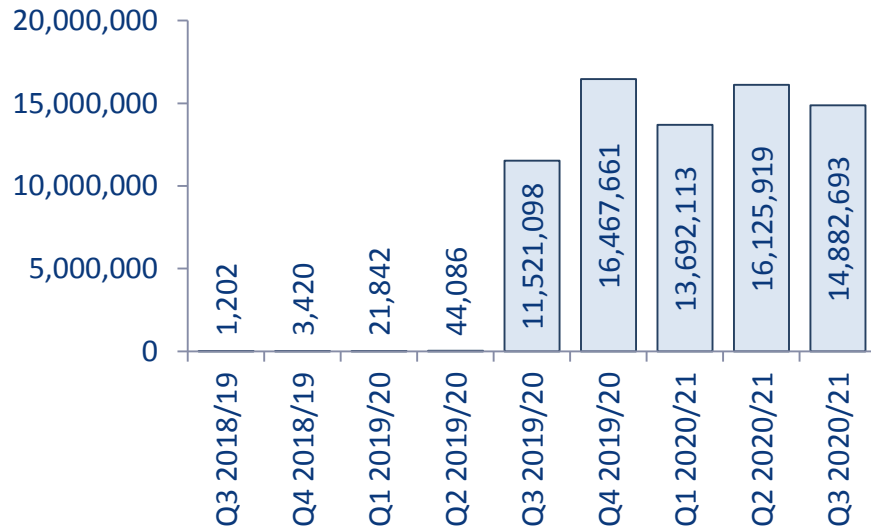
Prevention & Wellbeing – Alcohol, Opiate & Non-Opiate Treatment



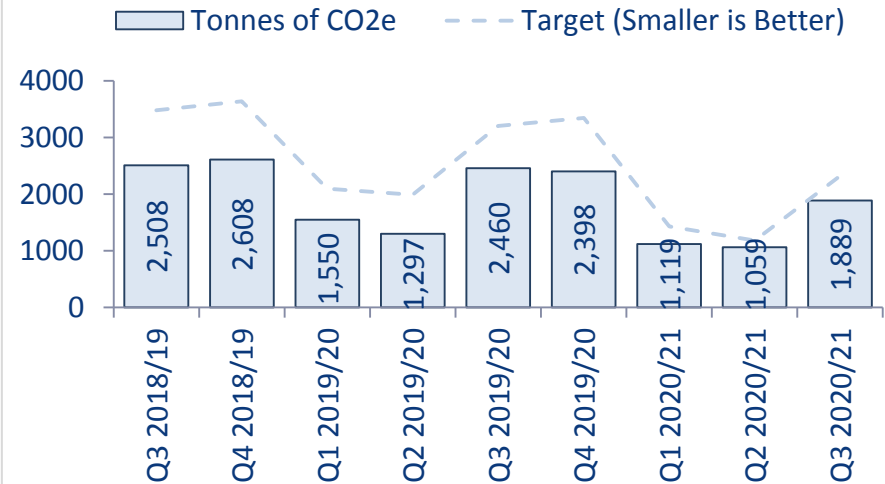
	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Target
% adult alcohol misusers left treatment successfully	★	★	★	★	▲	35.0%
% Opiate users not representing within 6 months	★	●	▲	▲	▲	6.3%
% Non-Opiate users not representing within 6 months	★	★	★	▲	▲	32.2%

EE&I – Renewable Energy Generation and Carbon Emissions

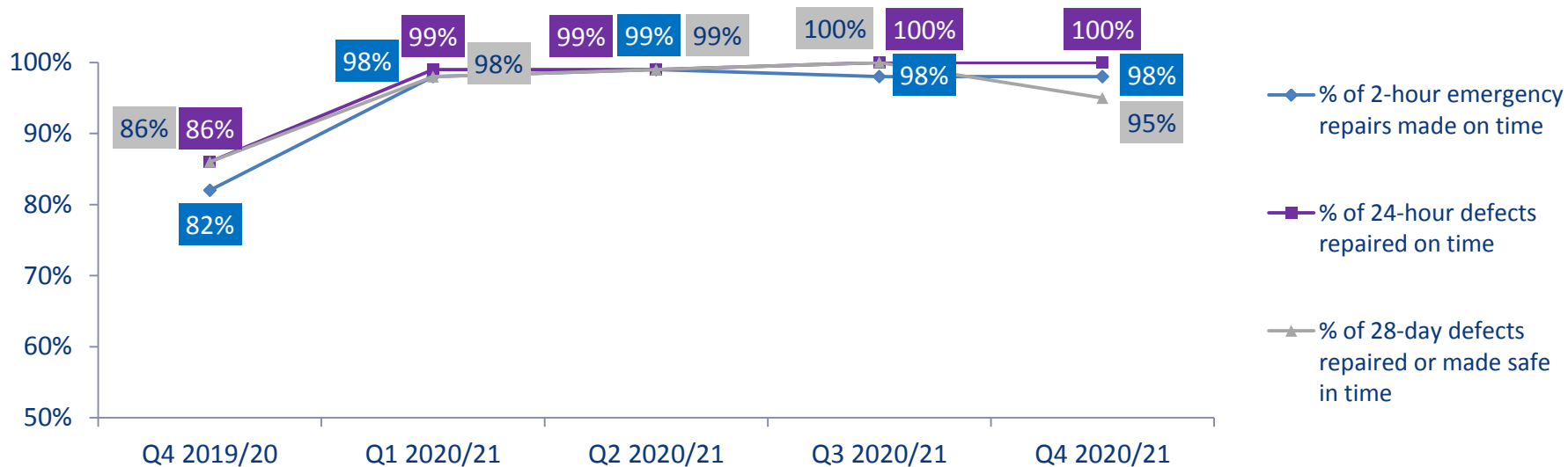
Renewable energy (Kwh) from the Council estate (excl. schools) (In-Quarter)



Council carbon emissions, buildings and transport (excl. schools) tonnes of CO2e (In-Quarter)

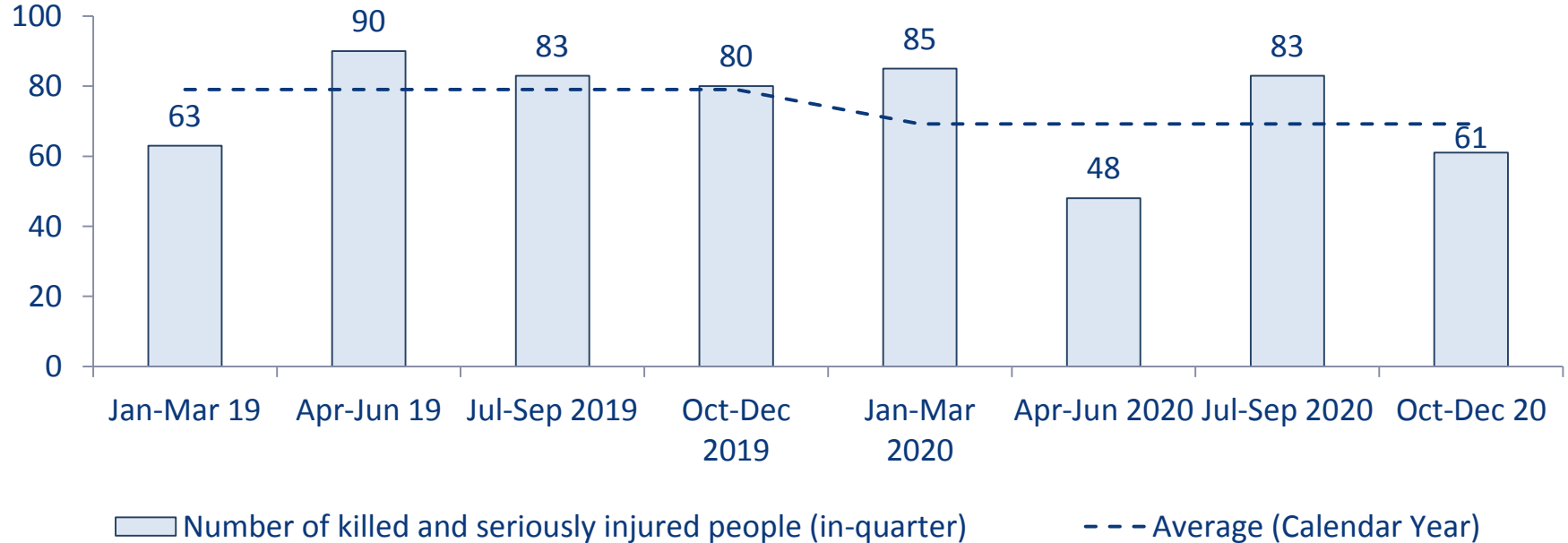


EE&I - Highways Performance

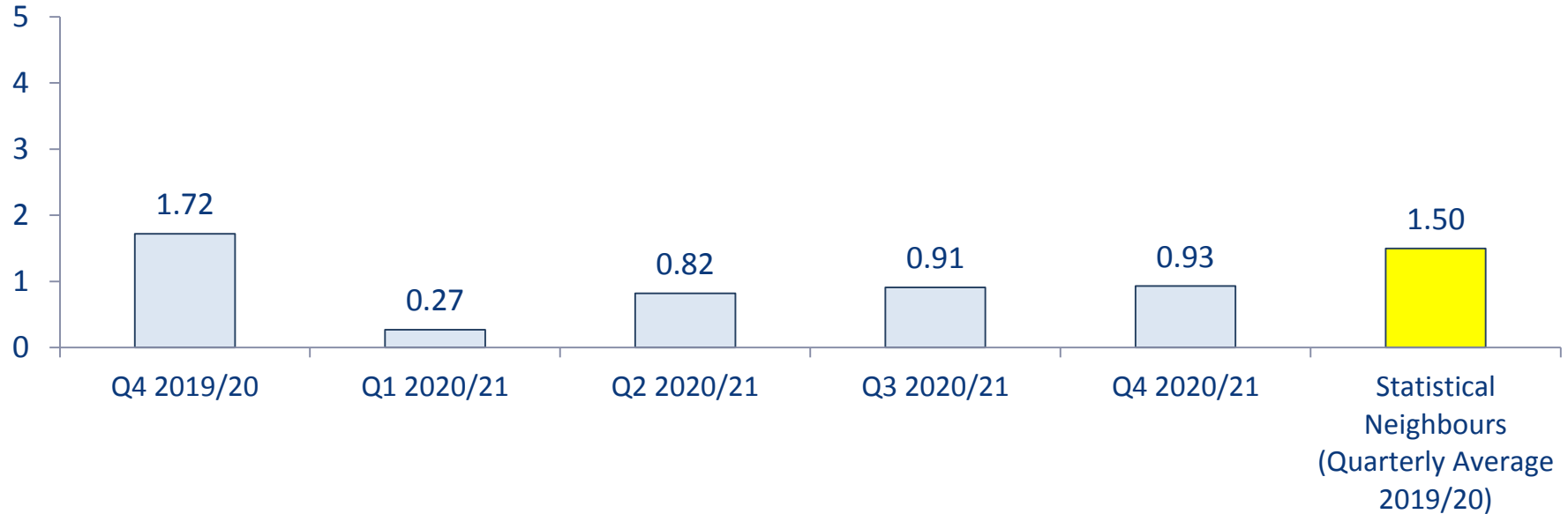


	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Target
% of 2-hour emergency repairs made on time	▲	★	★	★	★	96%
% of 24-hour defects repaired on time	▲	★	★	★	★	96%
% of 28-day defects repaired or made safe in time	▲	★	★	★	★	95%

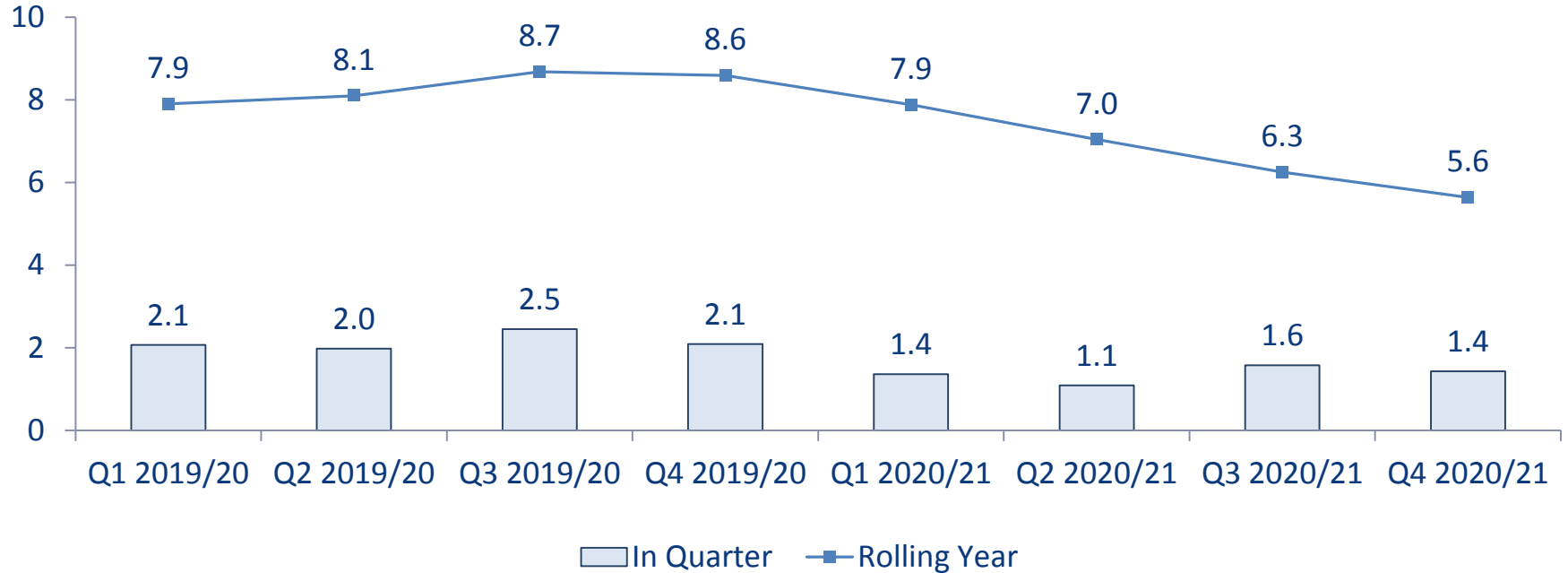
EE&I - Number of Killed and Seriously Injured People (In-Quarter)



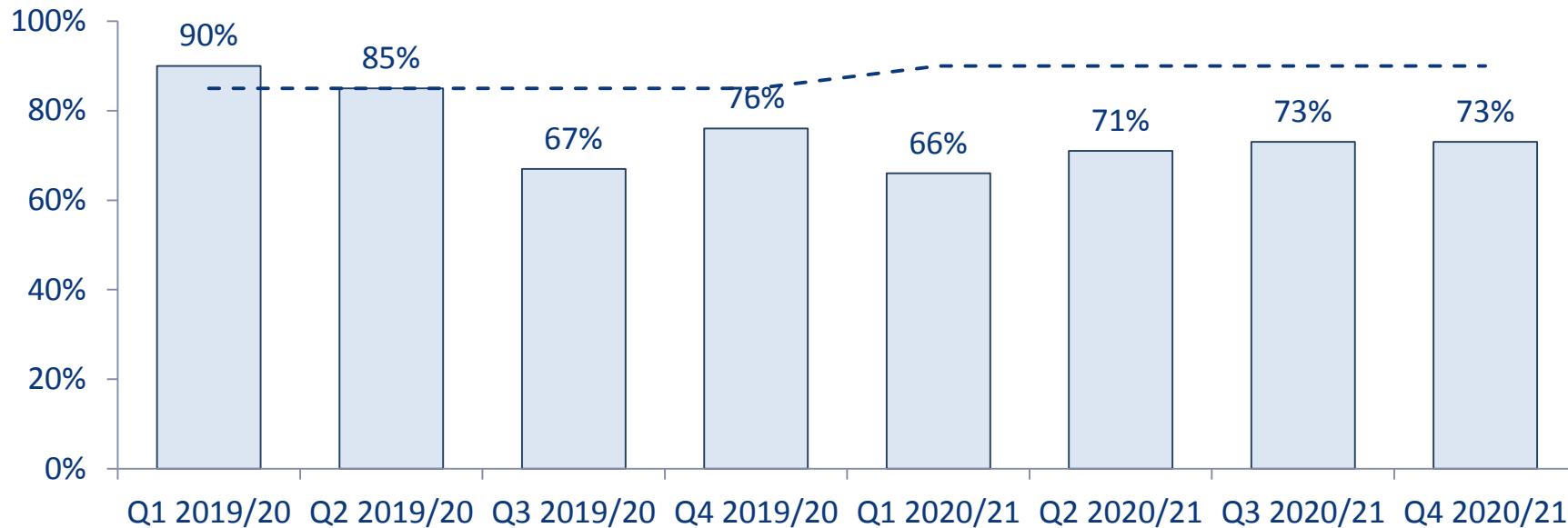
GFRS – Rate of Safe and Well Visits per 1,000 population (In-Quarter)



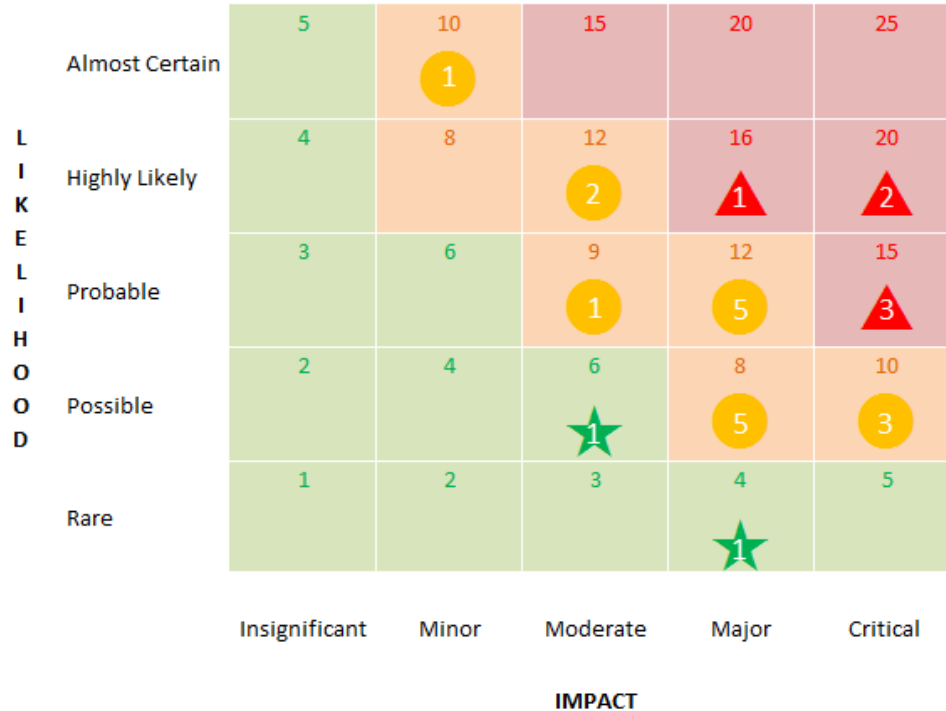
Good Management – Days Lost to Sickness per FtE



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



Risk



Direction of Travel

Risk Score Stayed the Same	19
Risk Score increased	1
Risk Score Reduced	3

High Risks and Changes to Risk Scores

Risk	Residual Risk Score	Direction of Travel	Impact Score	Likelihood Score	Comment
Emergence of Community Infrastructure Levy (CIL)	High 16	→	4	4	
Failure to deliver the Council's climate strategy impacting on reputation	High 15	↑	5	3	Increased from Moderate 10, Likelihood score up from 2 to 3
Reductions and changes to funding for 2022/23 and 2023/24, 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	
Provider failures result in the council being unable to achieve its strategic objectives	High 20	→	5	4	

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 increased risk to firefighter safety or capability to deliver emergency services to the community	Moderate 8	↓	4	2	Decreased from Moderate 12, Likelihood score down from 3 to 2
The cumulative impact of service pressures, particularly the financial impact of COVID-19, increased demand in Children and Adults social care and Educational High Needs, potential grant reductions and the under delivery of planned savings will result in major over-spend positions in 2020/21.	Low 4	↓	3	2	Reduced for the second month Decreased from High 15 in Q2, Likelihood score down from 5 to 2
Uncertainties arising from the UK leaving the EU and impact on funding and policy change	Low 6	↓	4	1	Decreased from Moderate 12, Likelihood score down from 3 to 1