

Overview of Corporate Performance Quarter 3 2020/21

Corporate Overview and Scrutiny Committee
19th March 2020
Presented by Rob Ayliffe

Living our values every day




Accountable



Integrity



Empower



Respect

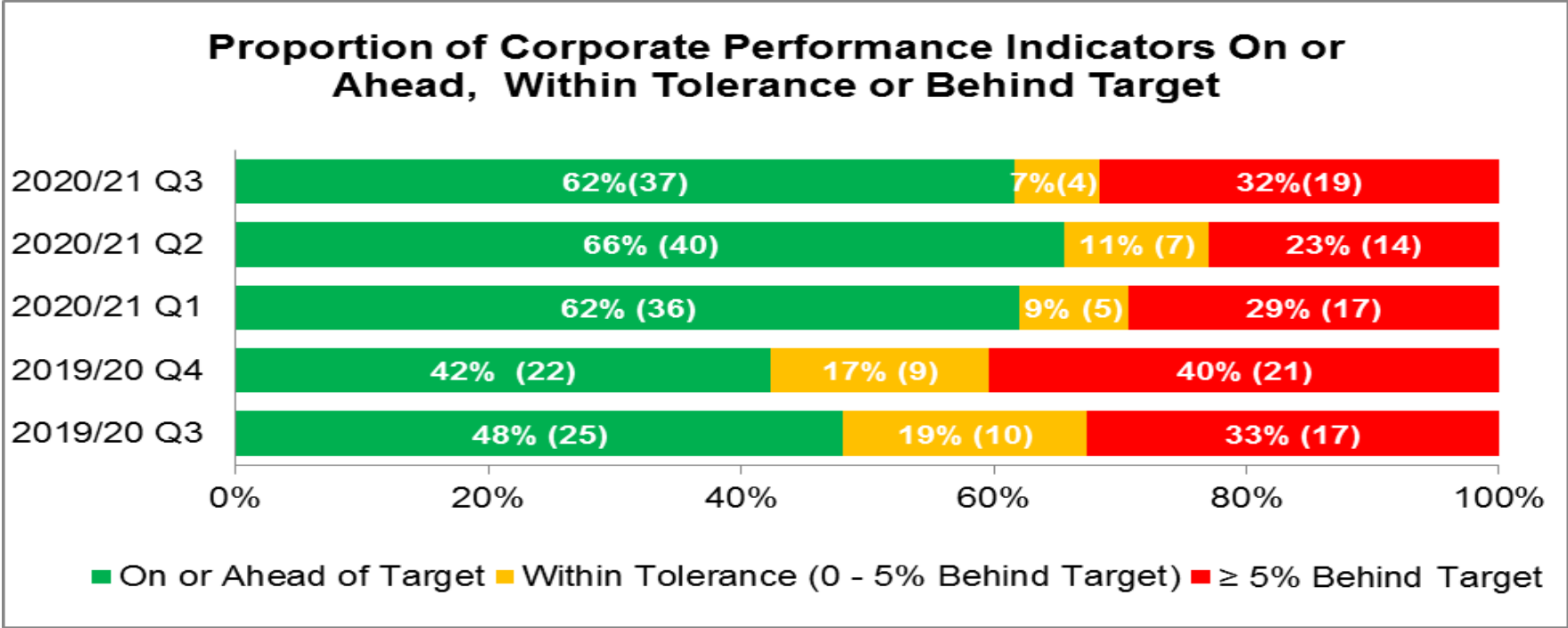


Excellence

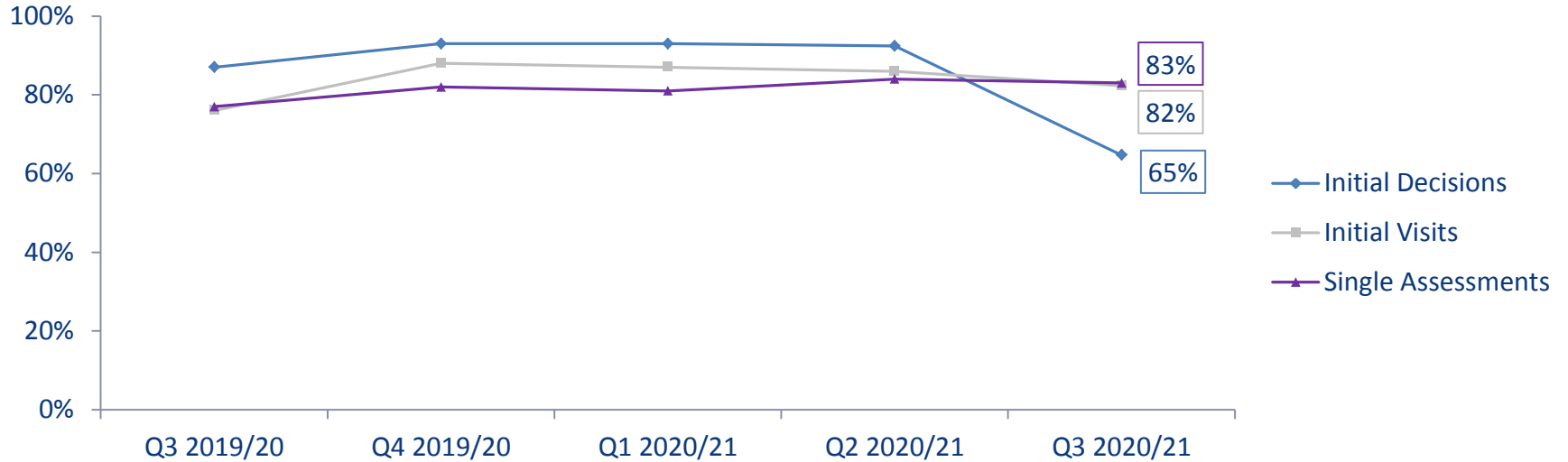


GCC

Overview of performance at the end of Quarter 3

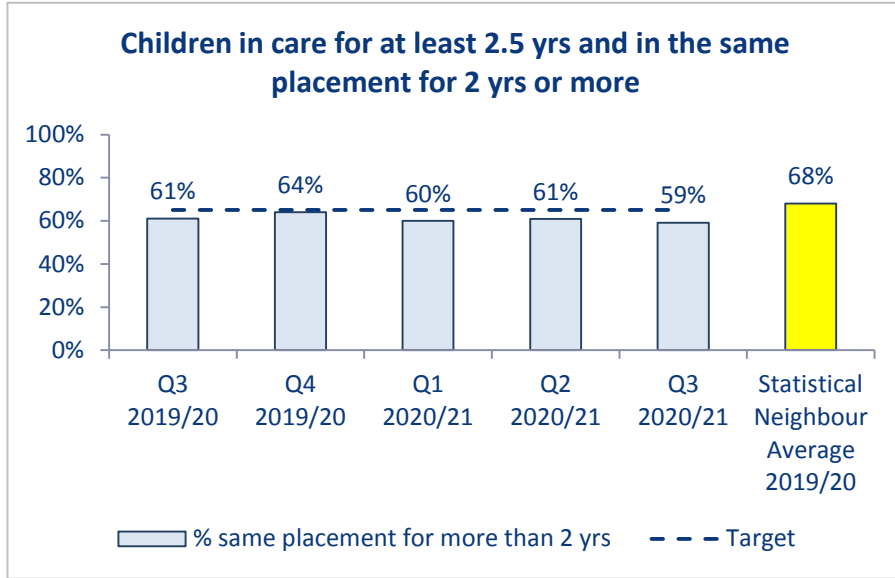


Children's Services – Initial Response to Risk

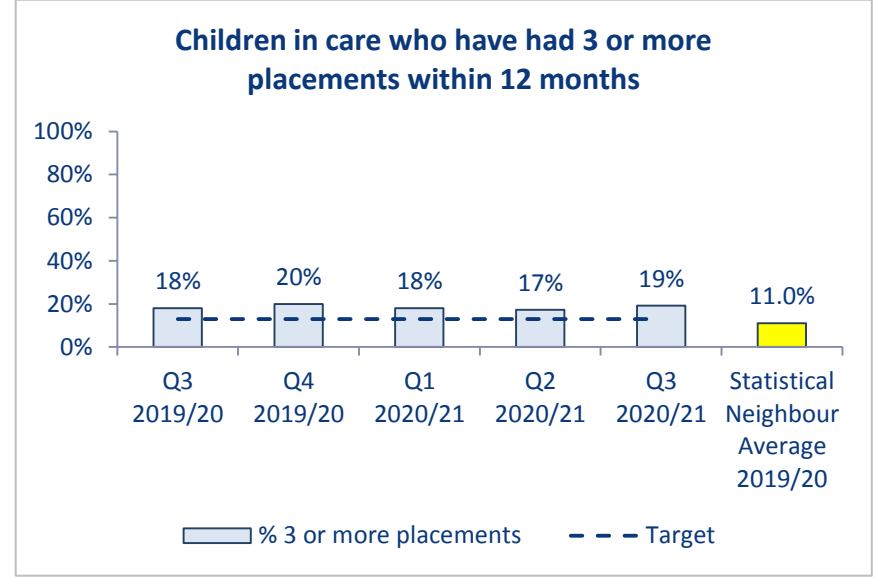


	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21
Initial Decisions	●	★	★	★	▲
Initial Visits	▲	★	★	★	●
Single Assessments	▲	●	●	●	●

Children's Services - Placement Stability

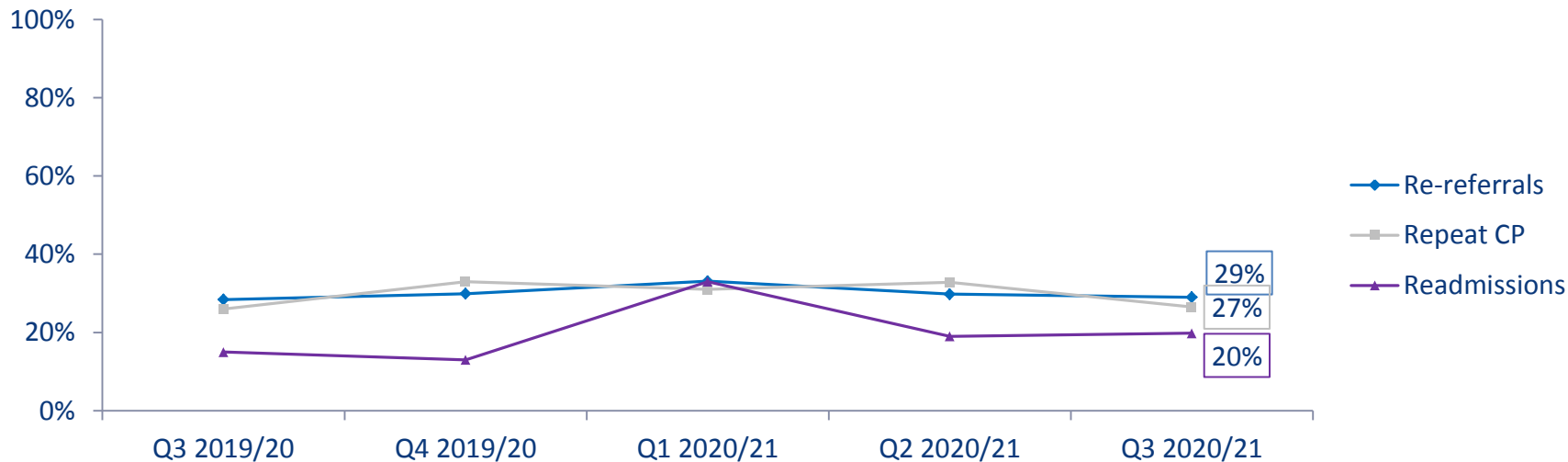


Bigger is better



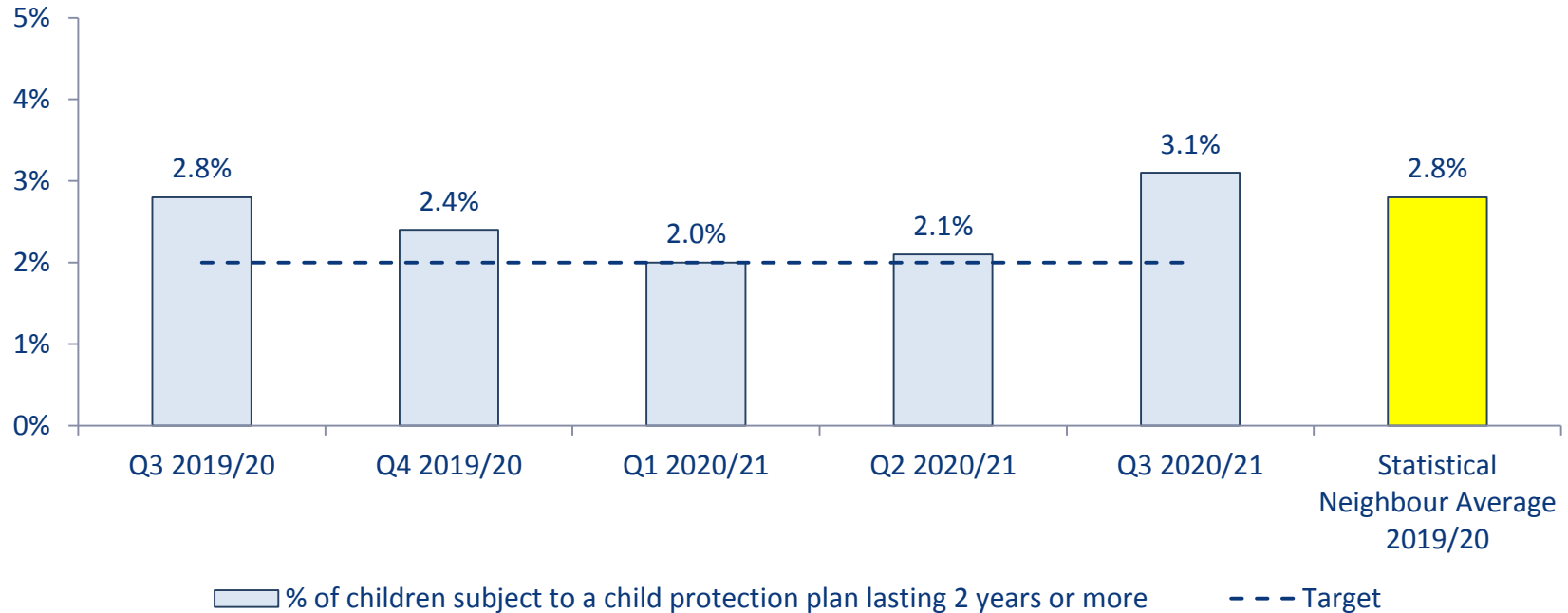
Smaller is better

Childrens Services – Repeat Work

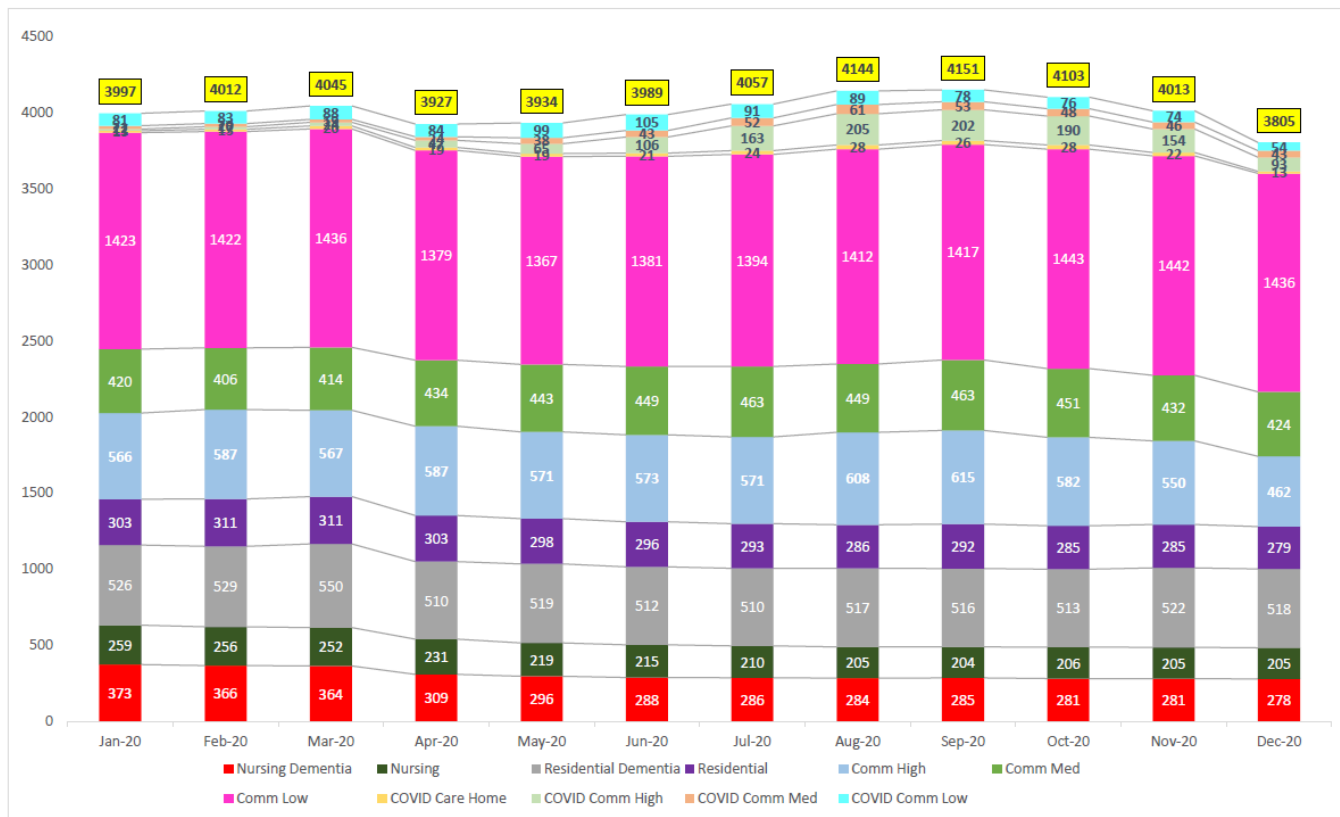


	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Target Q2
Re-referrals	▲	▲	▲	▲	▲	24%
Repeat CP	●	▲	▲	▲	▲	25%
Readmissions	▲	★	▲	▲	▲	13%

Childrens Services – Time on Protection Plans



Adult Services – OP/PD Balance of Care



Living our values every day



Accountable



Integrity



Empower



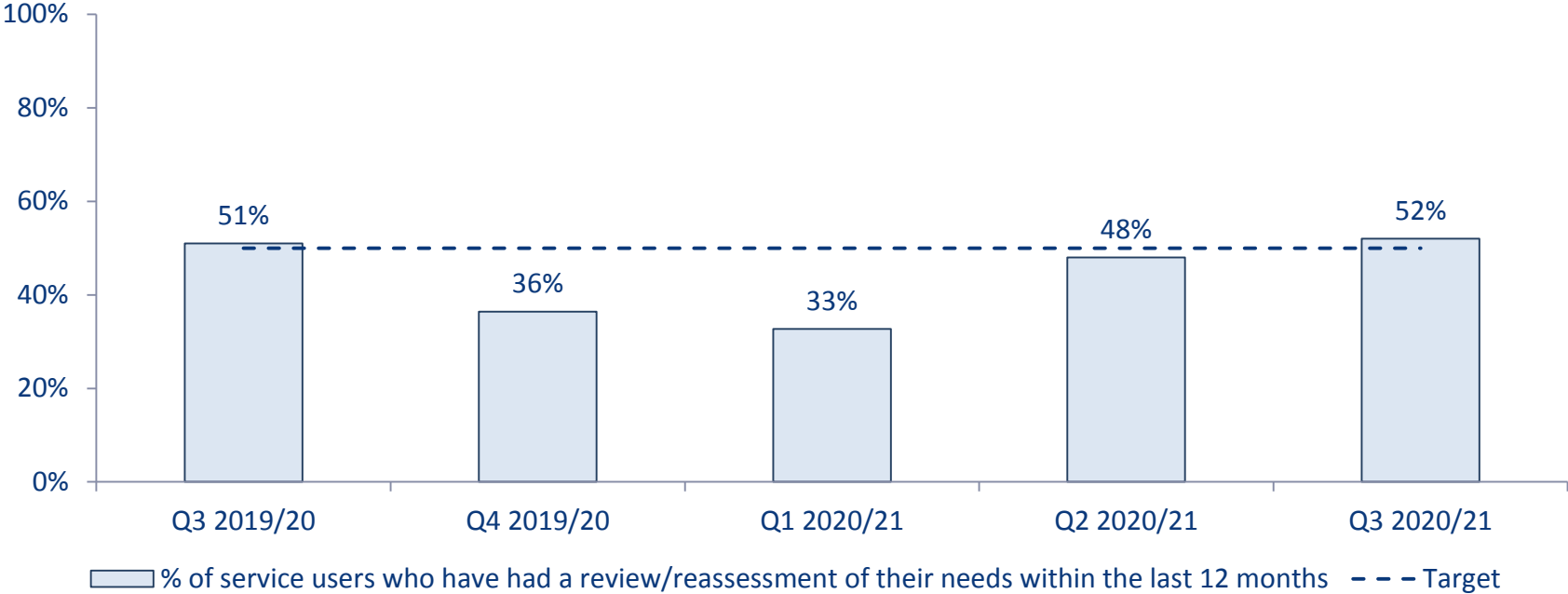
Respect



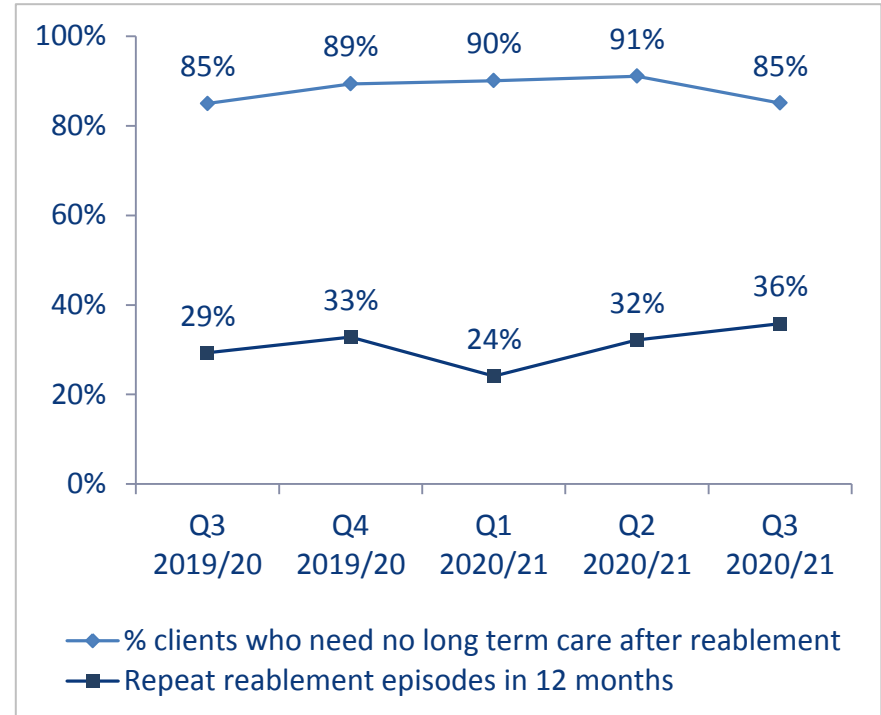
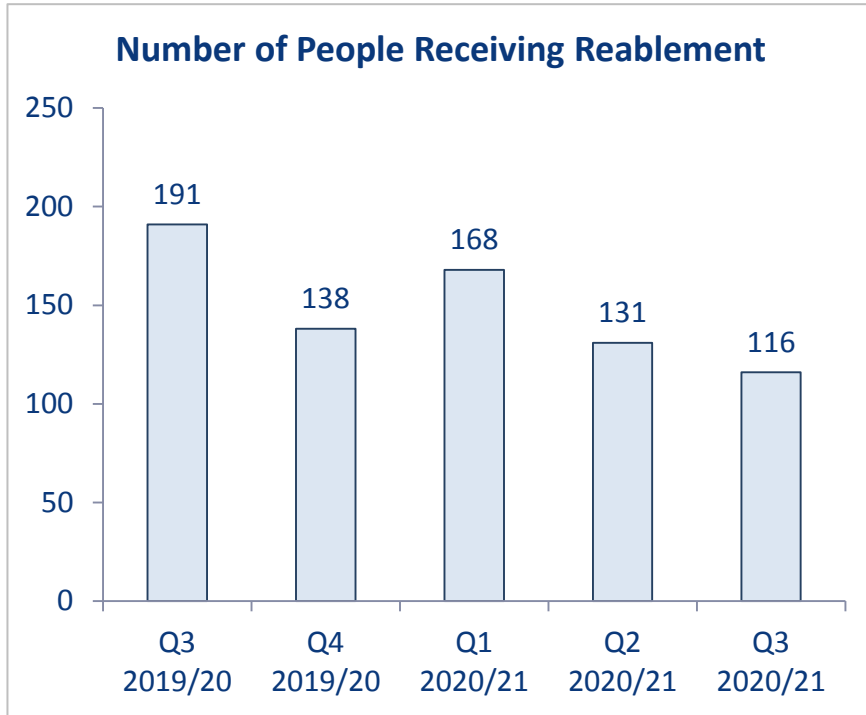
Excellence



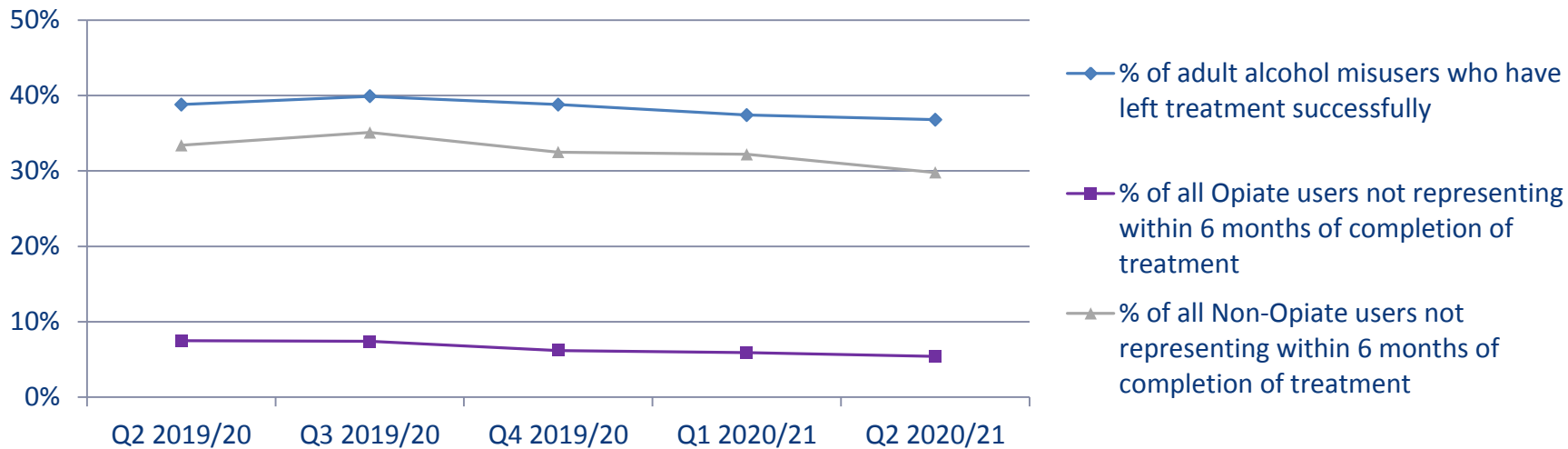
Adult Services – Reviews/Reassessments



Adult Services – Reablement

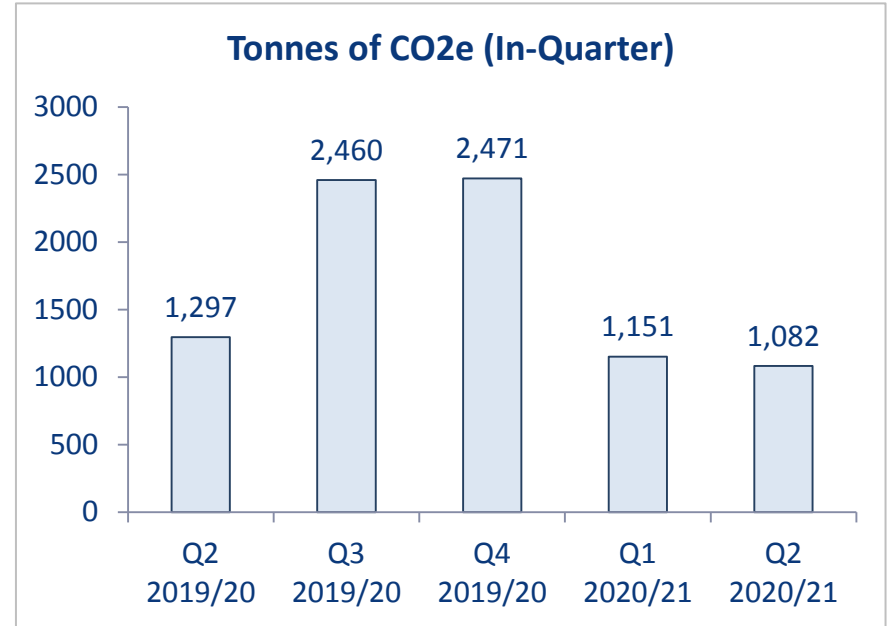
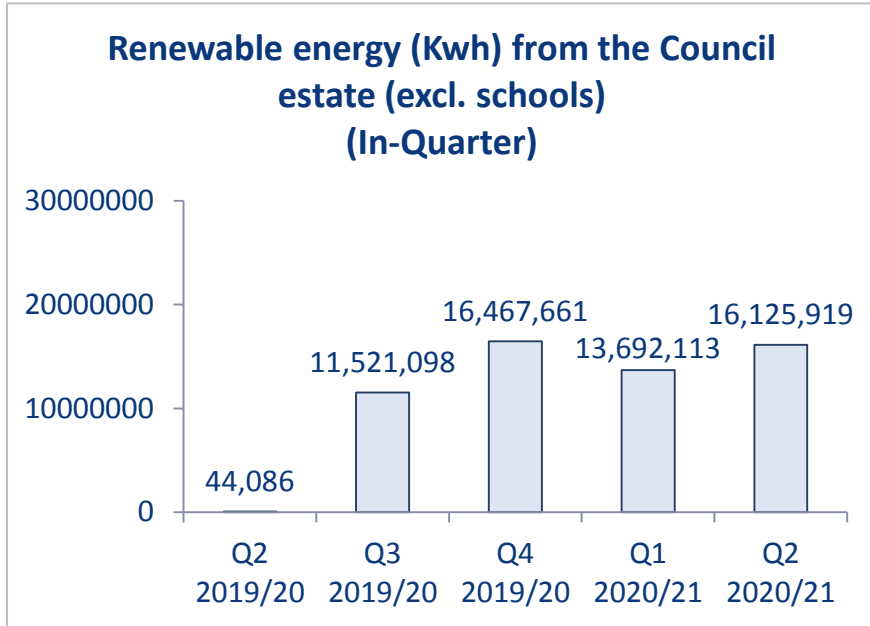


Prevention & Wellbeing – Alcohol, Opiate & Non-Opiate Treatment

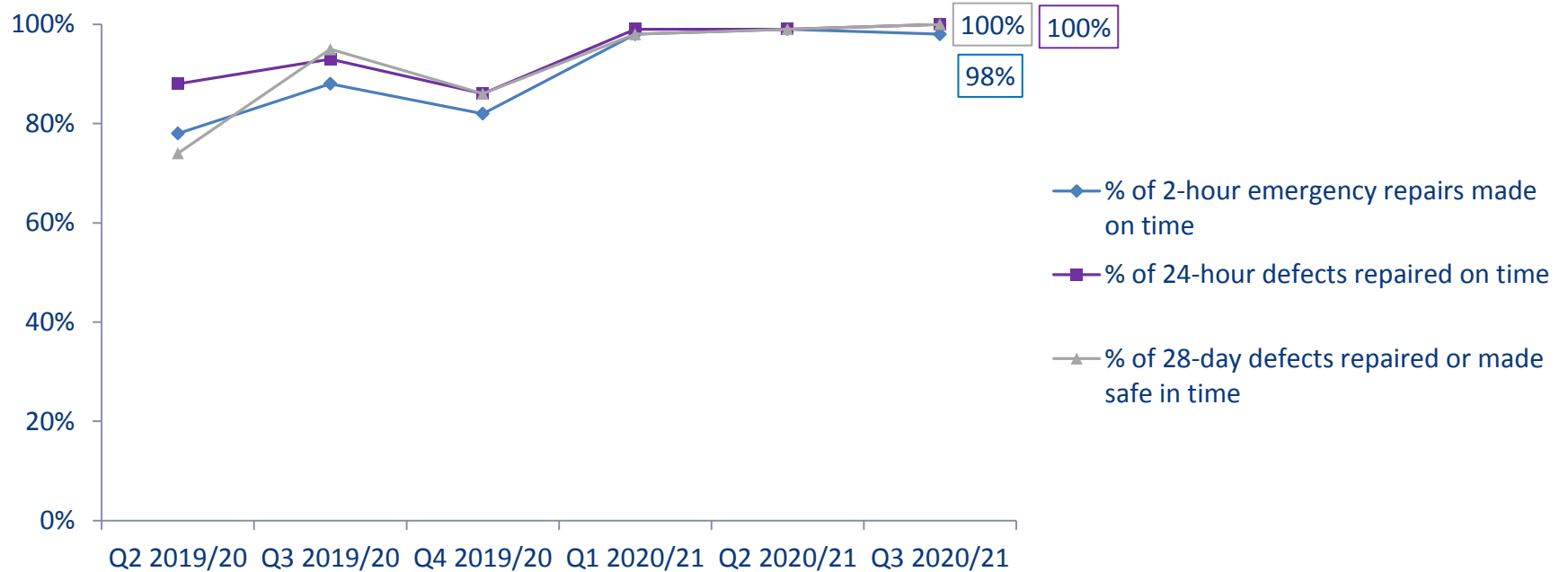


	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21
% adult alcohol misusers left treatment successfully	★	★	★	★	★
% Opiate users not representing within 6 months	★	★	●	▲	▲
% Non-Opiate users not representing within 6 months	★	★	★	★	▲

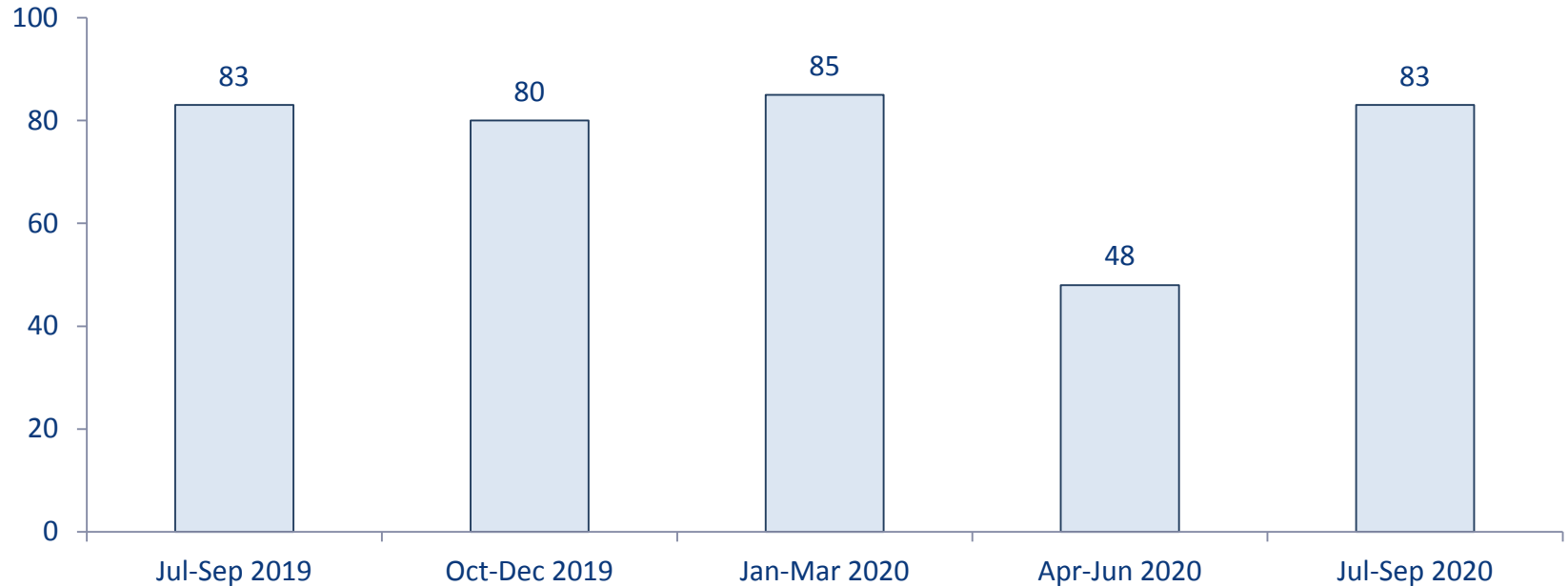
EE&I – Renewable Energy Generation and Carbon Emissions



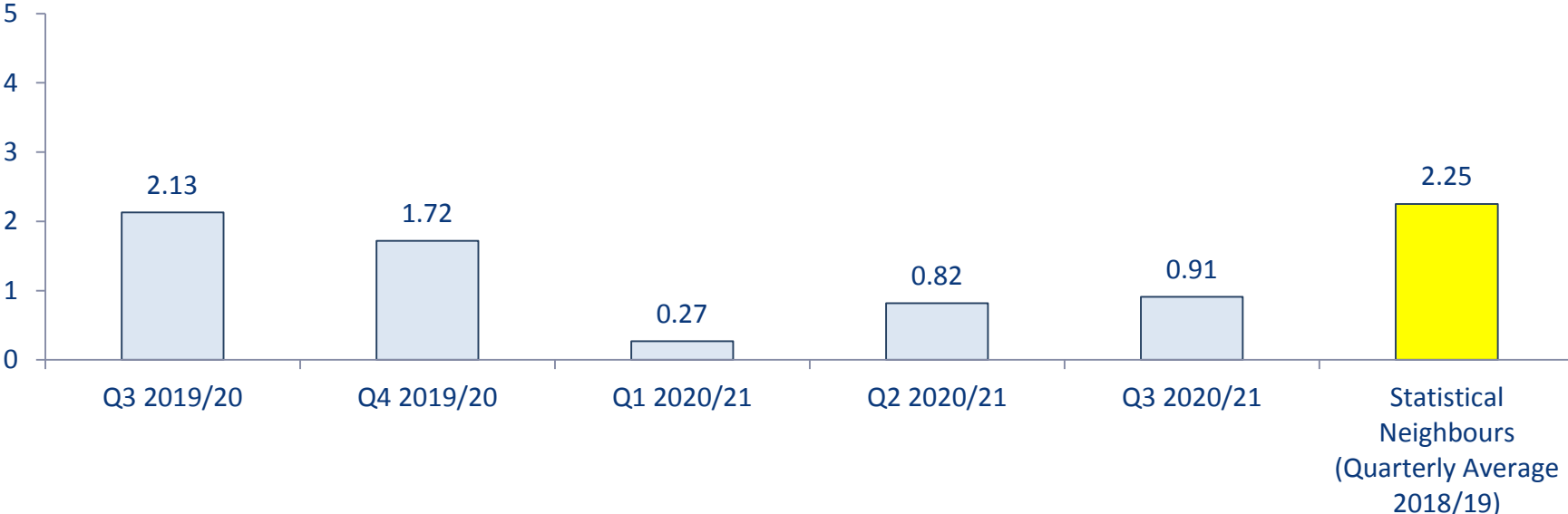
EE&I - Highways Performance



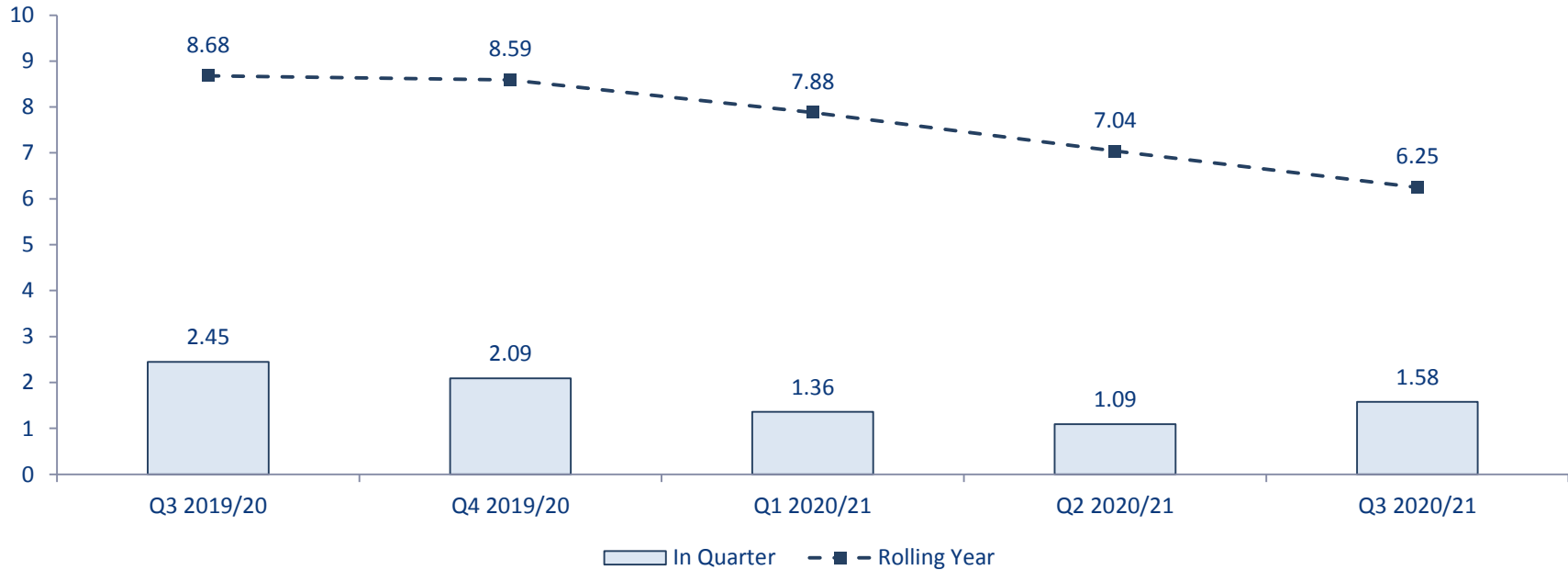
EE&I - Number of Killed and Seriously Injured People (In-Quarter)



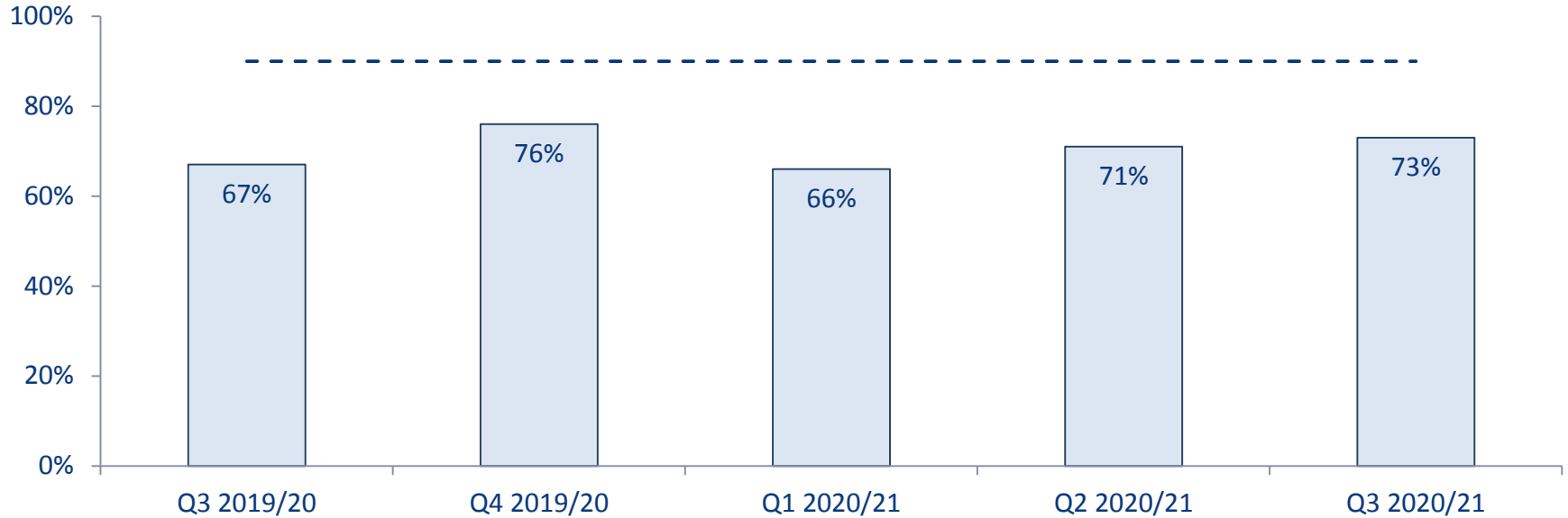
GFRS – Rate of Safe and Well Visits per 1,000 population



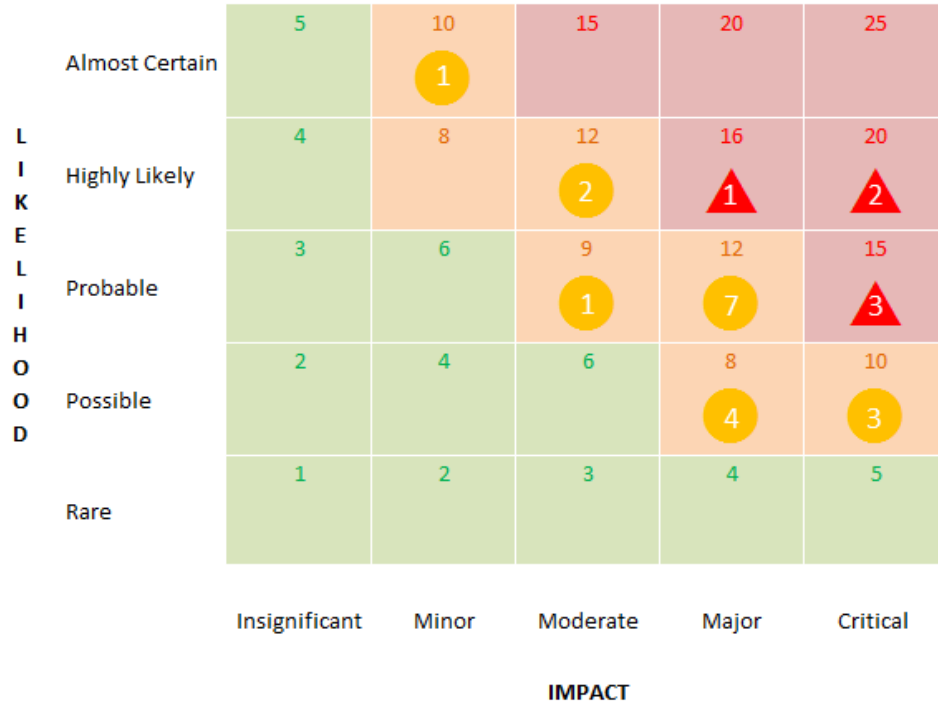
Good Management – Days Lost to Sickness per FtE



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



Risk



Direction of Travel

	Risk Rating Q3	
	Moderate	High
Risk Score Stayed the Same →	15	4
Risk Score Increased ✖		1
Risk Score Reduced ✔	2	1
New risk - no previous rating	1	

High Risks and Changes to Risk Scores

Risk	Residual Risk Score	Direction of Travel	Impact Score	Likelihood Score	Comment
Reductions and changes to future funding in 2021/22, 2022/23 and 2023/24 impacting significantly on Core Services.	High 20	→	5	4	
Reductions and changes to funding for 2022/23 and 2023/24, potentially impacting, in particular, Core Services	High 15	✓	5	3	Reduced from High 20, Likelihood score down from 4 to 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	Increased for 2nd quarter from Moderate 10 in Q1, Likelihood up for 2nd quarter from 2 in Q1 to 4 in Q3
Emergence of Community Infrastructure Levy (CIL)	High 16	→	4	4	

Risk	Residual Risk Score	Direction of Travel	Impact Score	Likelihood Score	Comment
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 12	✓	3	4	Decreased from High 15, Likelihood score down from 5 to 4
Uncertainties arising from the UK leaving the EU with the possible impact on funding and policy change affecting Gloucestershire County Council and Local Government in general	Moderate 10	✓	2	5	Decreased from High 15, Impact score down from 3 to 2