

# Overview of Corporate Performance Quarter 1 2022/23

Corporate Overview and Scrutiny Committee  
30<sup>th</sup> September 2022  
Presented by Rob Ayliffe

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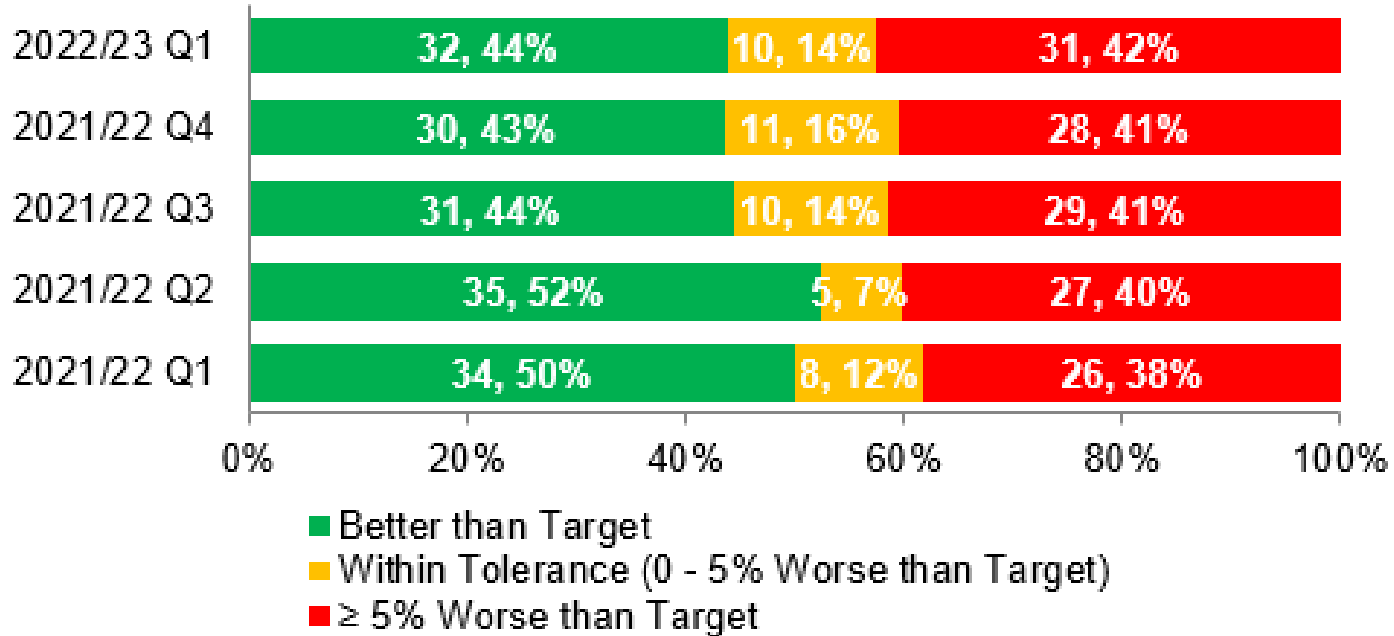


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# Overview of performance at the end of Quarter 1

## 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

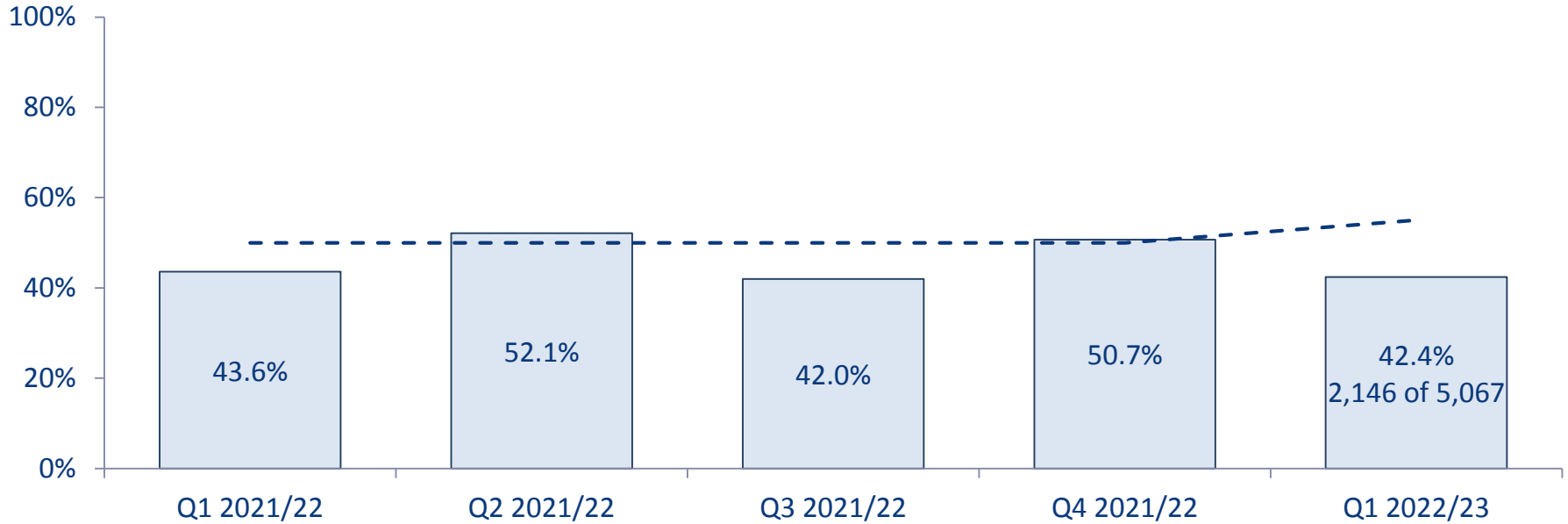
## Positive Direction of Travel

- 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

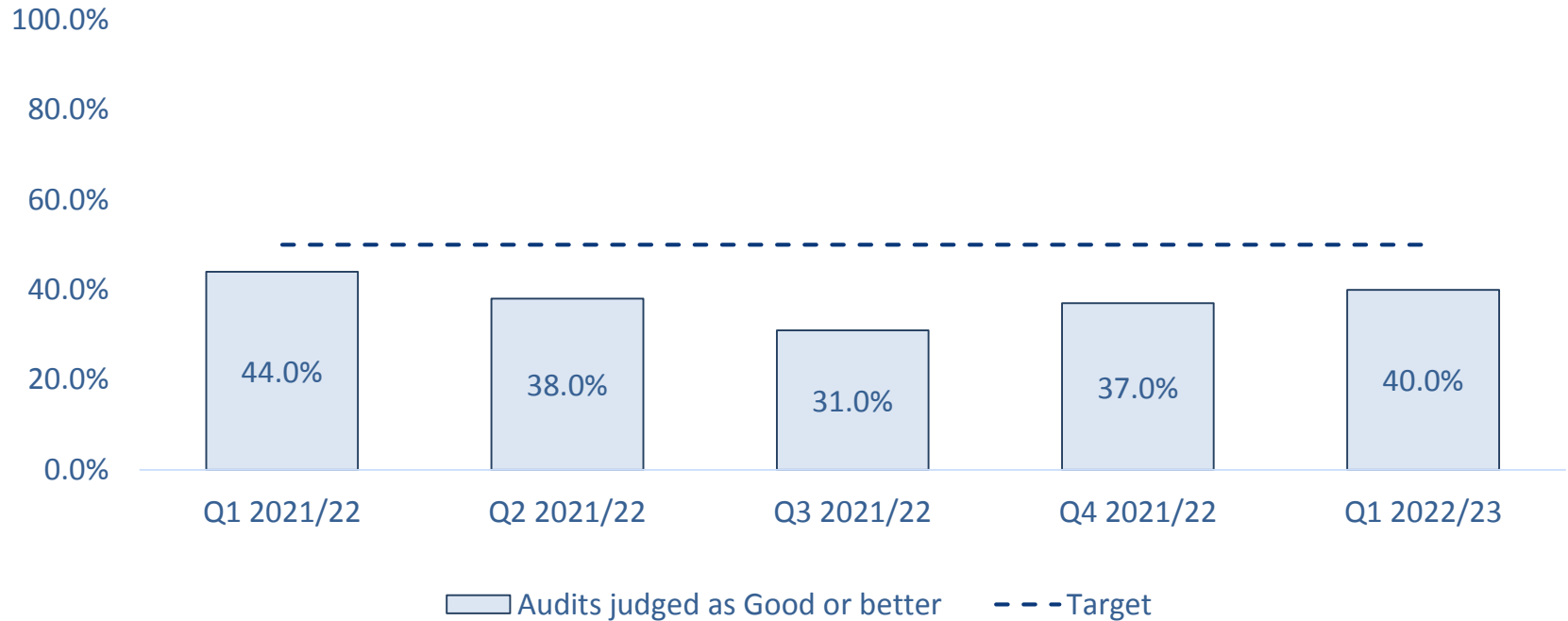
- % of staff receiving an appraisal
- Turnover levels/Recruitment and retention
- Timeliness of initial decisions and initial visits for children
- Children in care persistently absent from school
- Review of needs of adults receiving a support/care service
- Risk of Adult Social Care provider failure/Brokerage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

# Adult Services – Reviews/Reassessments (bigger is better)

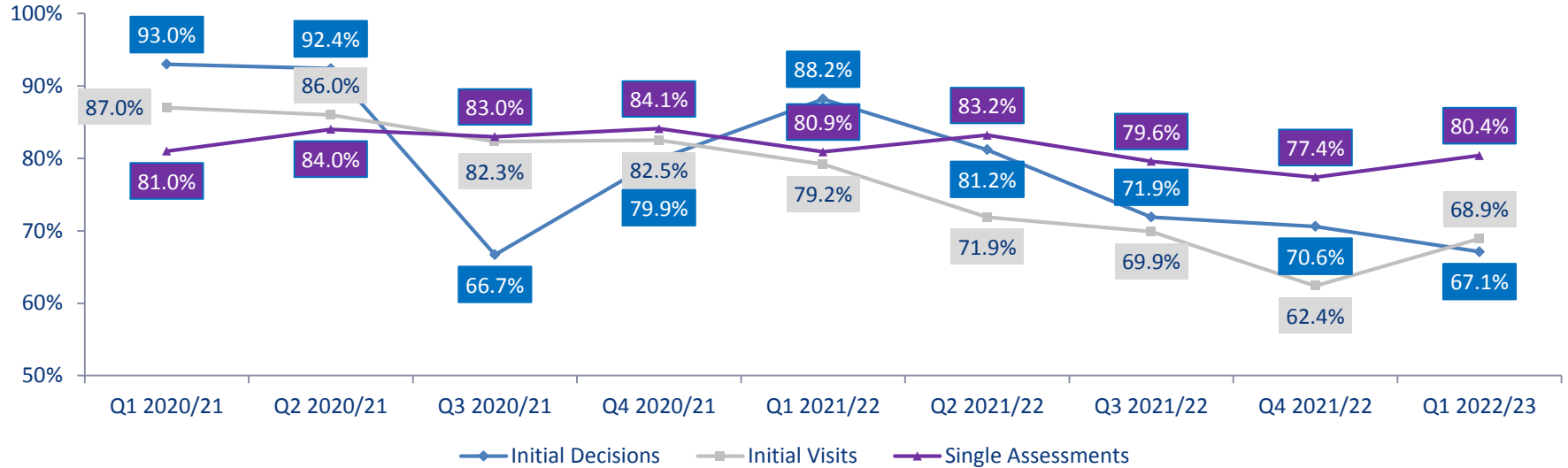


■ % of service users who have had a review/reassessment of their needs within the last 12 months - - - Target

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



# 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%

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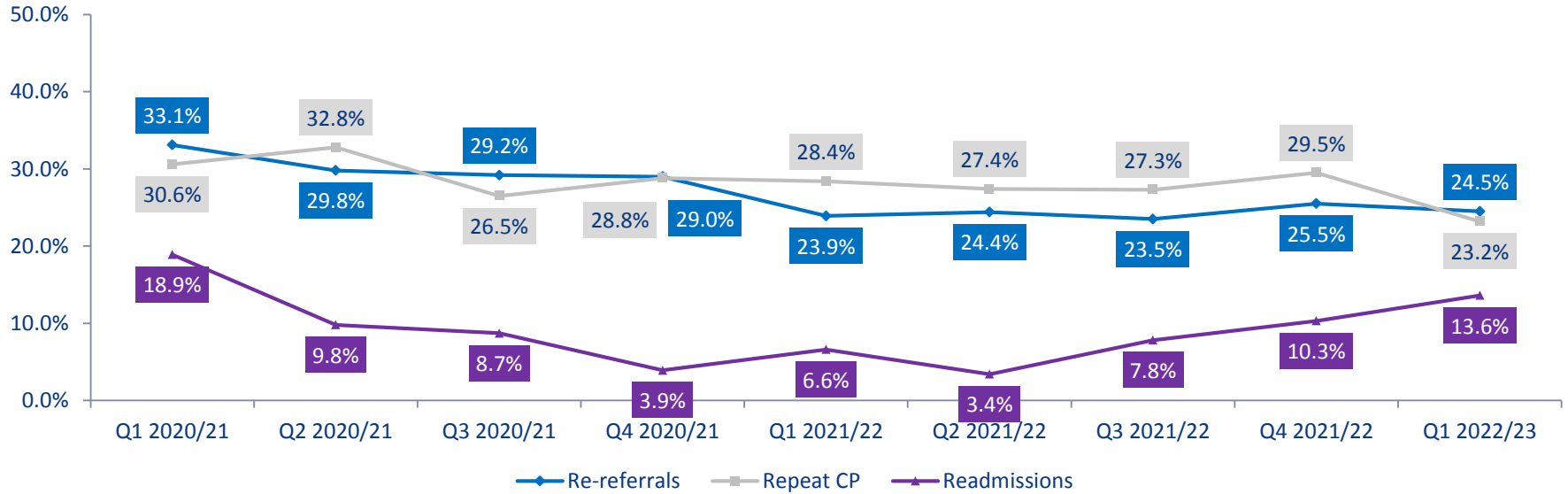
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# Children's Services – Repeat Work (smaller is better)



	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%

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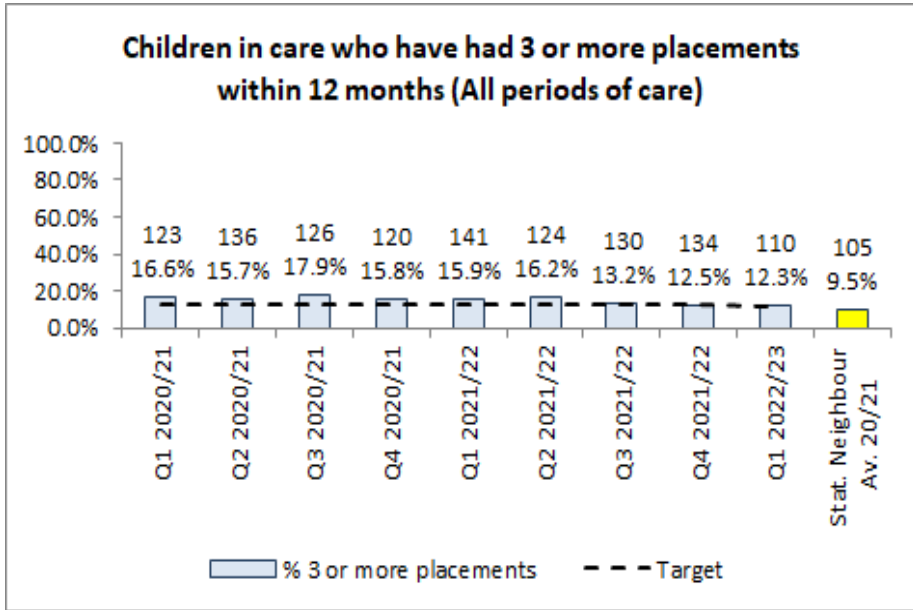
Respect



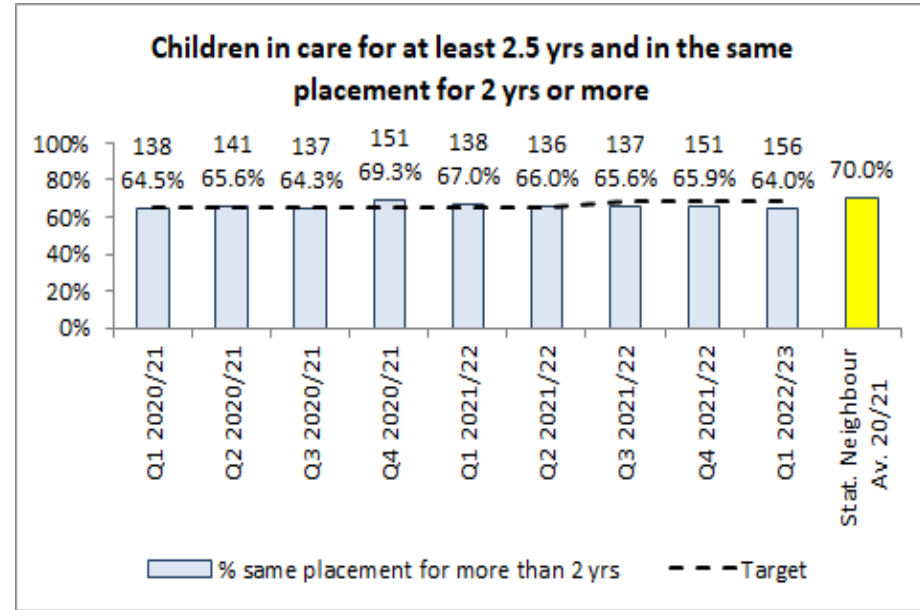
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# Children's Services – Placement Stability Children in Care



Smaller is Better

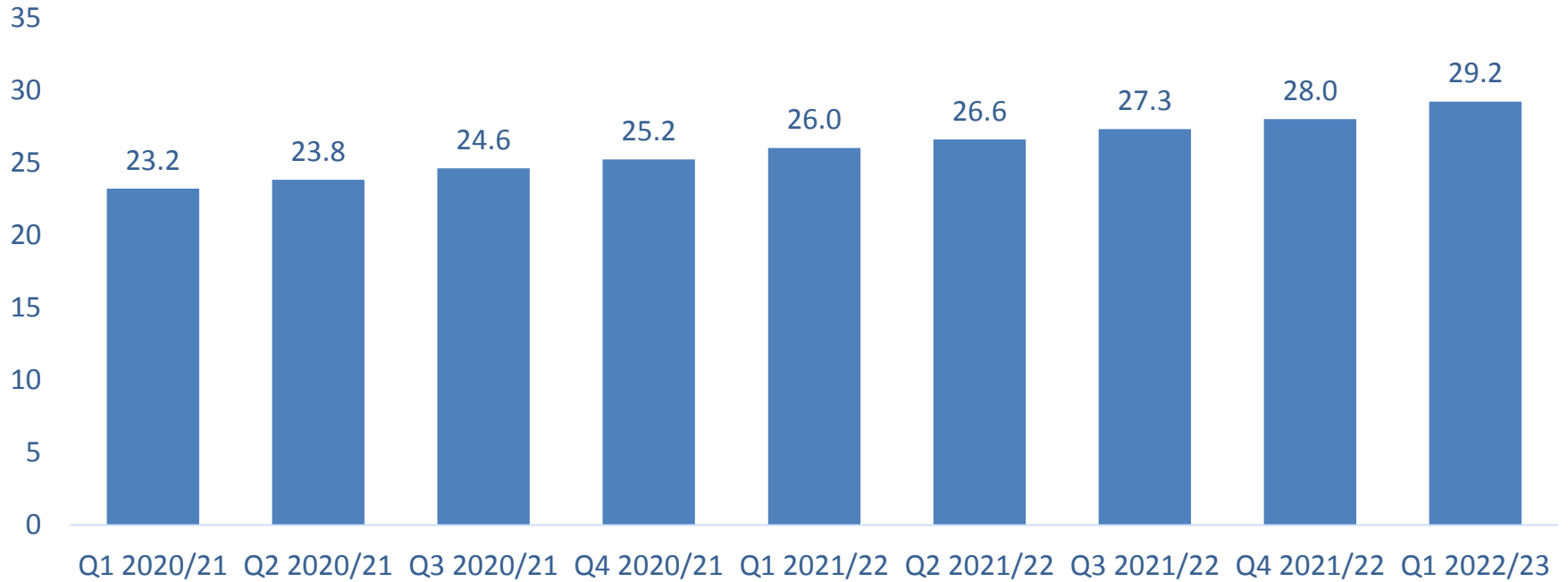


Bigger is Better

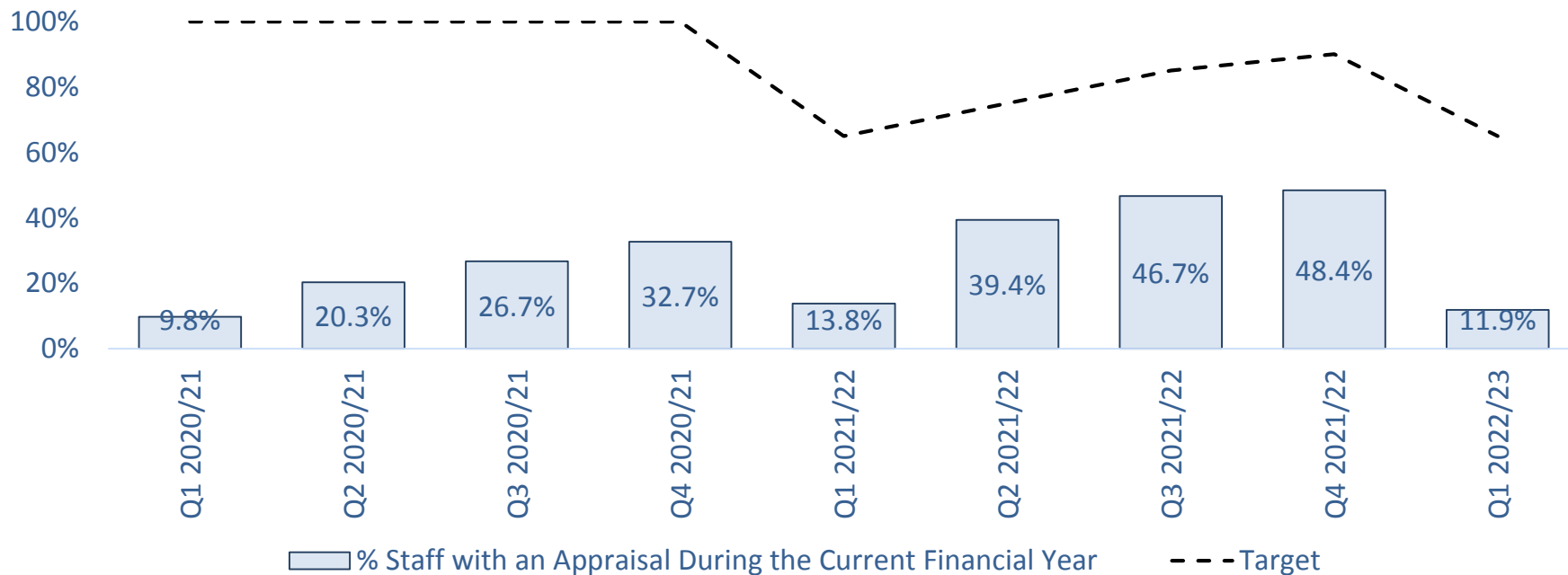


# Education

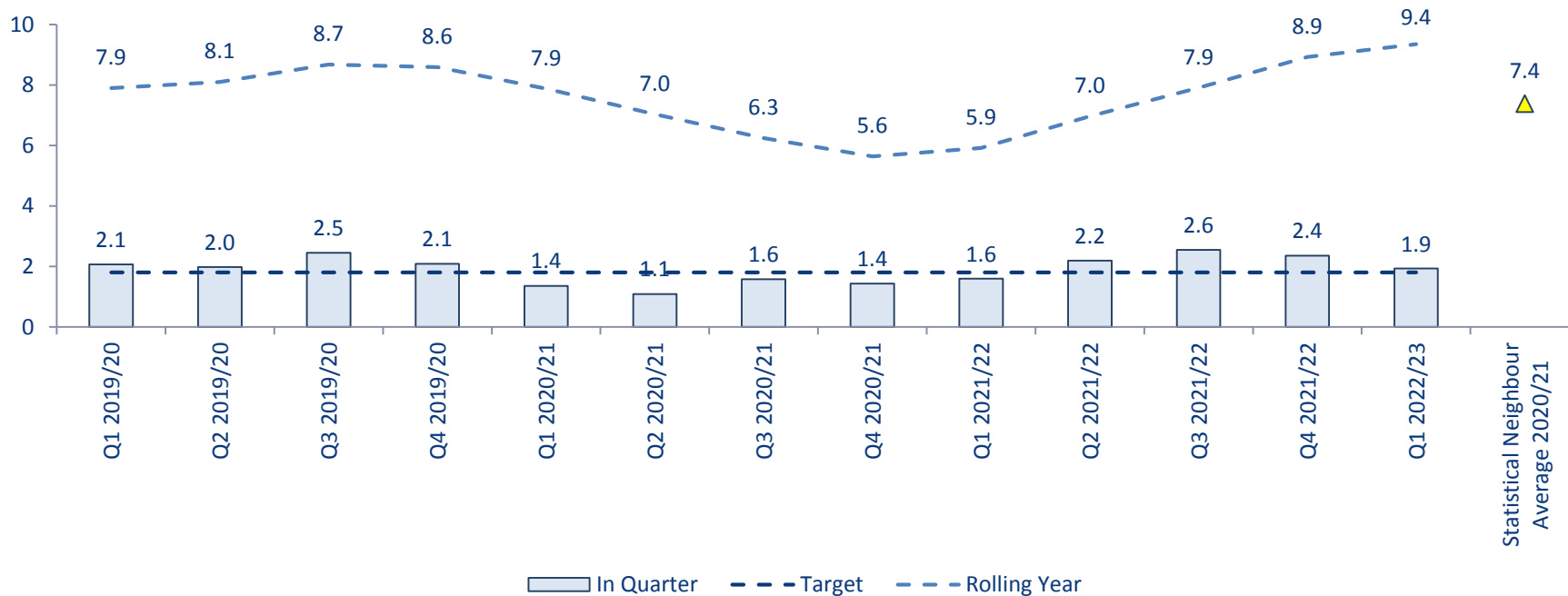
## Rate of Education Health and Care Plans per 1,000 0-25 year olds



# Good Management – Staff Appraisals

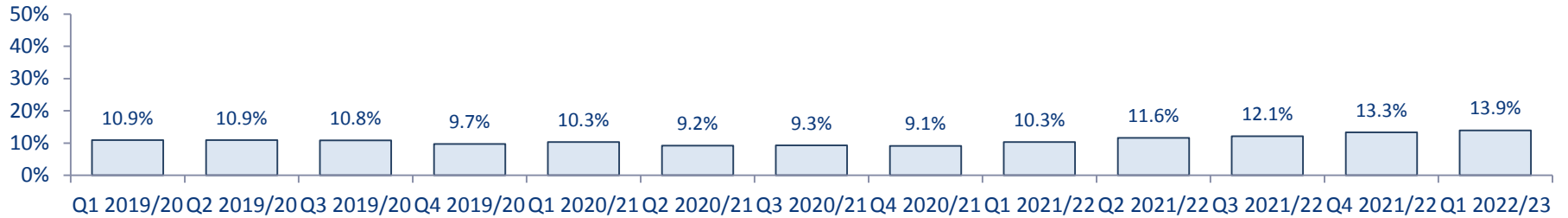


# Good Management – Days Lost to Sickness

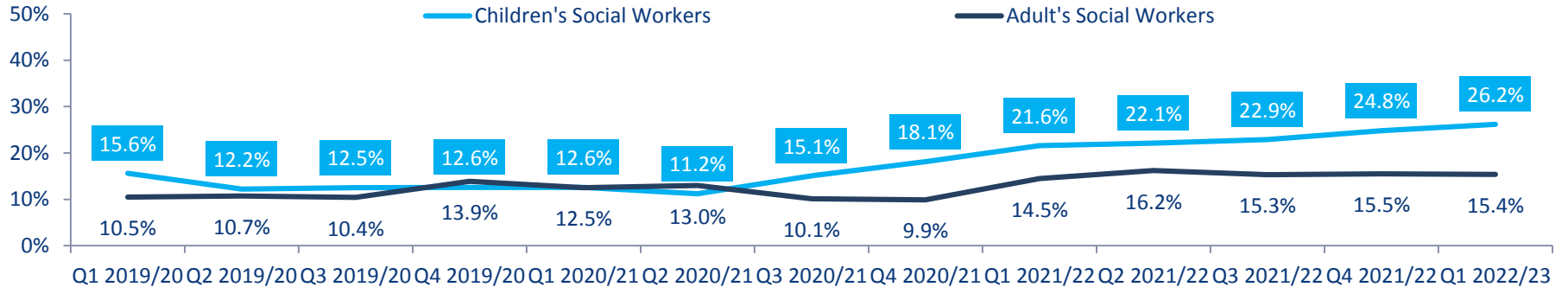


# Good Management – Turnover

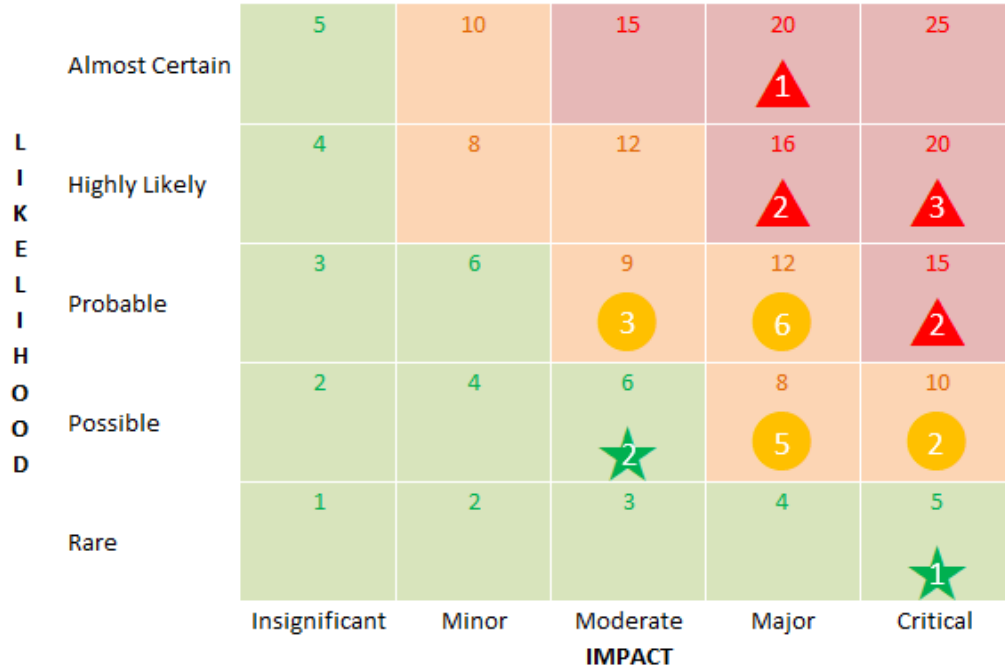
## Overall Turnover - GCC



## Turnover of Social Workers



# Risk Overview



## Direction of Travel

→ Risk Score Stayed the Same	18
▲ Risk Score Increased	1
▼ Risk Score Reduced	1
New Risk	7

# 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	