

Performance Reporting - Qtr 4 (Jan - Mar 2022)

	see KPI also				
SOCIAL CARE	4.1 Develop a safe environment	% of referrals actioned within 1 working day (Children)	Q1-89% Q2-90% Q3-91% Q4-92%	Quarterly	Targets were met in every quarter maintaining a 100% achievement with a total of 197 referrals having been received during the course of the year.
	4.2.1 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners	% of assessments completed to timescale (35 working days)	Q1-45% Q2-50% Q3-60% Q4-65%	Quarterly	96% was achieved overall showing remarkable improvement from Q1 in meeting assessment timescales. 100% achieved in Q2-Q4
	4.2.1 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners	% of children open to Children's Services who have an up to date care plan (CP,CIN, LAC)	Q1-87% Q2-88% Q3-89% Q4 90%	Quarterly	99% achieved
	4.1 Develop a safe environment	% of referrals actioned within 1 working day (Adults)	Q1-93% Q2-94% Q3-94% Q4 94%	Quarterly	Attainment decreased from Q1 (100%) to Q4 (44%), averaging an annual 75%.
	4.2.1 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners	% of assessments completed to timescale (20 working days)	Q1-83% Q2-86% Q3-88% Q4-90%	Quarterly	Target not met on overall. Only met in Q1 and Q3. average achievement of 76%
	4.2.1 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners	% of Support Plans for adults living in the community completed to timescale (initial, complex, standard)	Q1-93% Q2-94% Q3-94% Q4 94%	Quarterly	All support plans for adults were up to date from Q1-Q3. In Q4 target was not met. Annual average of 88% achieved for the year
	5.1 Improve the health of the community	% of service users with care plans	Q1-100% Q2-100% Q3-100% Q4 100%	Quarterly	100% achieved.
	5.1 Improve the health of the community	% of reviews completed to timescale	Q1-100% Q2-100% Q3-100% Q4 100%	Quarterly	70% achieved. Reviews in Cape Villa and Deasons ongoing due to staff changes
	4.2.1 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners	% of children open to Children's Services who have a (LAC) plan	Q1-100% Q2-100% Q3-100% Q4 100%	Quarterly	target achieved.

4.2.1 Care for vulnerable and disadvantaged groups in society such as people with disabilities, children, elderly people and low income earners	% of children with up to date (LAC) reviews	Q1-100% Q2-100% Q3-100% Q4 100%	Quarterly	target achieved.	
6.1 Ensure effective governance through efficient and effective systems and processes	Annual spending to be within approved budget	Q1<£831000 Q2<£1887250 Q3<£2785000 Q4<£3660000	Quarterly	Actual financials to be concluded however financial forecasts indicate target will be met with an underspend of approximately 2%	
6.1 Ensure effective governance through efficient and effective systems and processes	% of completed actions from the SHSB action tracker	Q1-55% Q2-60% Q3<65% Q4-70%	Quarterly	80% achieved for the year	
6.1 Ensure effective governance through efficient and effective systems and processes	% review of multi-agency meetings	Q1-Q4-100%	Quarterly	There were no review meetings for this quarter	
6.1 Ensure effective governance through efficient and effective systems and processes	Number of directorate policies reviewed and updated	Q1-4 Q2- 8 Q3-12 Q4-15	Quarterly	36 out of a targeted 39 policies were updated	
6.1 Ensure effective governance through efficient and effective systems and processes	% of multi-agencies receiving training	Q1-72% Q2- 77% Q3-81% Q4-85%	Quarterly	17% achieved. Work in progress to offer increased multiagency training. None offered during Q2 and Q3 and Q4	
6.1 Ensure effective governance through efficient and effective systems and processes	Social Care staff have an up to date training plan	Q1-60% Q2-63% Q3-67% Q4-70%	Quarterly	50% achieved	
4.1 Develop a safe environment	Pre-sentence reports to meet the required timescales in the court arena	Q1-75% Q2-78% Q3-85% Q4-90%	Quarterly	Timescales met consistently throughout the year 100% achieved	
4.1 Develop a safe environment	Community sentence order compliance	Q1- 75% Q2-76% Q3-77% Q4-80%	Quarterly	100% achieved	