

Performance Reporting - Qtr 1 (April - June 2022)

see KPI also

Portfolio Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2022-23	Reporting Frequency	1st Quarter Progress	Rag Status
SOCIAL CARE	SO.15. Ensure that children, young people, and adults grow and thrive in a safe, secure and inclusive environment	% of referrals actioned within 1 working day (Adults)	Q1-93% Q2-94% Q3-94% Q4 96%	Quarterly	85% achieved for April and May registering improvement from 44% in last quarter and poised to attain the set Q2 target	Yellow
	SO.16. Protect the wellbeing of all vulnerable members of society	% of Support Plans for adults living in the community completed to timescale (initial, complex, standard)	Q1-93% Q2-94% Q3-94% Q4 96%	Quarterly	33% achieved. A drop in performance from 88% achieved in the previous year. Improvement expected in subsequent quarters	Red
	SO.16. Protect the wellbeing of all vulnerable members of society	% of assessments completed to timescale (28 working days)	Q1-83% Q2-86% Q3-88% Q4-94%	Quarterly	92% achieved. 14 social care needs assessments done in total.	Green
	SO.15. Ensure that children, young people, and adults grow and thrive in a safe, secure and inclusive environment	% of referrals actioned within 1 working day (Children)	Q1-89% Q2-90% Q3-91% Q4-96%	Quarterly	91 referrals were received in the 1st quarter and all were actioned within 24hrs.	
	SO.16. Protect the wellbeing of all vulnerable members of society	Children's Residential Home: Staff to Child ratio	Q1-1:2 Q2-1:2 Q3-1:2 Q4-1:2		1:2 ratio achieved for early and late shift	Green
	SO.16. Protect the wellbeing of all vulnerable members of society	% of child protection cases which were reviewed within timescale (3 monthly)	Q1-100% Q2-100% Q3-100% Q4 100%	Quarterly	Open cases of children under the child protection plan decreased from 6 to 1 at the end of the 1st quarter. All had up to date care plans reviewed within timescale-100%	
	SO.16. Protect the wellbeing of all vulnerable members of society	% of assessments completed to timescale (35 working days)	Q1-94% Q2-94% Q3-96% Q4-96%	Quarterly	41 assessments were done, all within timescale =100%	Red
	SO.16. Protect the wellbeing of all vulnerable members of society	% of reviews completed to timescale (residential sheltered & supported living)	Q1-100% Q2-100% Q3-100% Q4 100%	Quarterly	Supported Living Piccolo = 83% Ebony View= 100% CCC Deasons= 88% Cape Villa =13%	
	SO.16. Protect the wellbeing of all vulnerable members of society	Residential and supported accommodation: Staff to Resident/service user ratio	Q1-1:4 Q2-1:3 Q3-1:3 Q4-1:3	Quarterly	Supported Living-PH No 8 (1 staff - 2 service users, 24hrs) No 9 (1 staff - 3 service users, 7hrs daily) Ebony View= 1:2.5 CCC Deasons= 1:4 Cape Villa = 1:7	Yellow
	SO.15. Ensure that children, young people, and adults grow and thrive in a safe, secure and inclusive environment	Percentage of community care service users increased to decrease the impact on residential services in St Helena	Q1-7% Q2-7% Q3-7% Q4-7%	Quarterly	Average 9.3% growth in service users from Q4 2021 to Q1 2022. Currently 58 service users. Q4 of 2021 to Q1 of 2022 registered an unexpected growth in bespoke packages. Less growth anticipated in Q2 of 2022	Yellow

SO.29. Strengthen public service governance and organisational structures	Percentage of social care staff with up to date mandatory training	Q1-60% Q2-63% Q3-67% Q4-70%	Quarterly	A list of training regarded as "mandatory" to be finalised in Q2. Report on actual progress to be given at the end of Q2.	Yellow	
	SO.15. Ensure that children, young people, and adults grow and thrive in a safe, secure and inclusive environment	Number of initial sentence plans completed to timescale (15 working days)	Q1-75% Q2-80% Q3-85% Q4-90%	Quarterly	66% achieved. Two out of three initial sentence plans were completed to timescale. Offender availability resulted in the third plan being delayed and completed just outside of timescale.	Red
	SO.15. Ensure that children, young people, and adults grow and thrive in a safe, secure and inclusive environment	Number offered initial community service session within 10 days	Q1-80% Q2-85% Q3-88% Q4-90%	Quarterly	100% achieved. Two were sentenced to community service and all offered initial work session within 10 working days	Green
	SO.15. Ensure that children, young people, and adults grow and thrive in a safe, secure and inclusive environment	Number of custodial sentences plans reviewed at 1/3 and 2/3 points	Q1-80% Q2-85% Q3-88% Q4-90%	Quarterly	100% achieved. All sentence plans were reviewed to timescale	Green