

## Performance Reporting - Qtr 2 (July - September 2022)

see KPI also

Portfolio Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2022-23	Reporting Frequency	2nd 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	76% achieved in Q2 with 19 of the 25 referrals actioned within 24 hours.	
	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	50% achieved for Q2. Improvement registered from Q1.	
	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	58% achieved. An increased number of social care needs assessments in Q2 with 36 assessments done in total compared to 14 in Q1.	
	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	100% achieved. 30 referrals received in total and actioned within 24 hours.	
	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		2 staff per shift to 4 children.	
	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	100% achieved. Only one child under CP during the quarter	
	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	12 assessments completed within 25 working days -100% attained. Significant decrease in cases compared to Q1	
	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 = % Ebony View= 100% CCC Deasons = % Cape Villa =% No planned reviews in Deasons and Cape Villa in the quarter and 1 planned in Piccolo which will be conducted in Q3. 100% achieved in Ebony view	
	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= 1:3 Cape Villa = 1:4	
	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	Service users went down to 52, a 7% average decrease in service users as anticipated creating flexibility to take up more users. Service continues to demonstrate its capacity to reduce pressure on residential services	

SO.29. Strengthen public service governance and organisational structures	Percentage of social care staff with up to date mandatory training	Q1-60%	Quarterly	A list of training regarded as mandatory is yet to be finalised. Report on actual progress to be given at the end of Q4		
		Q2-63%				
		Q3-67%				
		Q4-70%				
	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%	Quarterly		50% achieved for Q2. A dip in performance from Q1. A tracker tool has been created and a system put in place to improve performance
			Q2-80%			
			Q3-85%			
			Q4-90%			
	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%	Quarterly		There were no community sentences in Q2
			Q2-85%			
			Q3-88%			
			Q4-90%			
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%	Quarterly	Planned reviews not met for custodial cases. A tracker tool has been created and a system put in place to improve performance		
		Q2-85%				
		Q3-88%				
		Q4-90%				