

Performance Reporting - Qtr 3 (October - December 2022)

see KPI also

Portfolio Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2022-23	Reporting Frequency	3rd Quarter Progress	Rag Status
	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	53% achieved. 23 of the 43 referrals actioned within one day.	Red
	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	70% achieved. 21 of the 30 cases completed to timescale. Significant improvement in performance from previous quarters.	Yellow
	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	82.5% achieved. General increase in the number of social care need assessments conducted since the beginning of the reporting year from 14 to 40 in Q3	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	100% achieved. 65 referrals received in total and actioned within 24 hours.	Green
	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		Ratio of 1:2 achieved throughout the quarter.	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	There were no open CP cases	Green

SOCIAL CARE						
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	24 assessments conducted, all within 35 working days		
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 = 20%- 3 reviews had to be postponed due to absence of deputy/LPA Ebony View= TBC CCC-100% Deasons=no reviews due Cape Villa =100%		
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 1:2 (No. 2) 1:3(No. 9) Ebony View= 1:2.5 CCC 1:3.5 Night 1:5 Deasons= 1:3.5 &1: 7 Late shift Cape Villa = 1:4.5 early shift & 1:7 late & night Recruiting permanent staff remains a challenge in CCC		
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	6% decrease in service users achieved. Further growth cannot be supported by the structure of the service in terms of Human Resource. Decrease in growth is desirable to enable uptake of new service users		
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 is yet to be finalised. Report on actual progress to be given at the end of Q4		
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	89% achieved. Significant improvement from Q2 attainment		
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 for Q3 with 6 cases in Q3		



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

33% achieved to mark an upward performance trajectory as staffing levels have improved following return from leave

