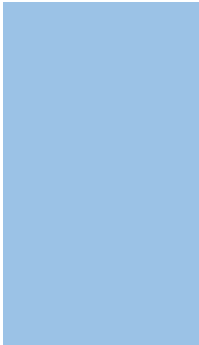


Performance Reporting - Qtr 4 (January to March 2023)

see KPI also

Portfolio Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2022-23	Reporting Frequency	4th 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	70% achieved for the year	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	50% achieved for the year	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	35% achieved (based on data provided)	Red
	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 for the year. All 270 referrals for the year actioned within one working day	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		1:2 achieved for the year. Staffing ratio met the demands of the service throughout the year	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	100% achieved for the year.	Green
	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	100% achieved for the year.	Green
	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	Ebony View= 100% Deasons=100% CCC-100% Cape Villa =100%	Green
	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	All other services except for Cape Villa and Deasons managed to attain the required staffing ratios by utilising part time and casual staff and high rates of overtime	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	A general decrease in service users was registered (8%) from the start to the end of the reporting year. Packages had to be further reviewed more stringently. Further growth could not be supported by the structure of the service due to inadequate human resources. Decrease in growth became desirable to create capacity for the uptake of new service users with greater needs.	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 was not established. Individual training within the services was captured particularly online and NVQs	Red	



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	100% achieved at the end of the year with improvements in Q4.
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 throughout the year
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	50% achieved in Q4. However the last 2 months had improvements of 100%.

