





Exceptions Dashboard: Legal and Governance

<p>MKC 1752</p>	<p><b>Percentage of care proceedings completed within 26 weeks</b></p> <p>4 out of possible 18 cases between October &amp; December 2020 which means they could conclude in the 26 weeks between April and June.</p>	<p>22.0%</p> <p>80%</p> <p>Q1 Q2 Q3 Q4</p>	<p>MKC 1753</p>	<p><b>Successful prosecutions</b></p> <p>Cases in court = 36                  Adjourned = 9(25%)                  Withdrawn = 4(11%)                  Unsuccessful = 1(2.78%)                  outcome =1(2.78%)</p> <p>Successful = 12(33%)                  Trial = 9(25%)                  Awaiting</p>	<p>33.0%</p> <p>80%</p> <p>Q1 Q2 Q3 Q4</p>
<p>MKC 1585</p>	<p><b>75% draft minutes are published on CMIS within 15 working days.</b></p> <p>Some delay in minutes for April meetings caused by election work. Continues to be an improvement from Q4 (57%).</p>	<p>63.0%</p> <p>75.0%</p> <p>Q1 Q2 Q3 Q4</p>			

## Exceptions Dashboard: Finance and Resources

MKC 1420	<b>Completion of Audit Plan (% of audits) to draft report by 31 March</b>	 <p>95%</p> <p>90.00%</p> <p>Q1 Q2 Q3 Q4</p>	MKC 1417	<b>In Year Business Rates Collection</b>	 <p>30.5%</p> <p>25.63%</p> <p>Q1 Q2 Q3 Q4</p>
<p>Various unplanned requests from management during Q1. Responding to various “urgent” requests from Service Directors meant we were not able to start or complete all of the planned audit work during Q1.</p>		<p>NNDR (National Non-Domestic Rates Return) has dipped slightly below quarterly target. At this point this does not present as a concern as it can often be influenced by recent changes in Rateable Value.</p>			

# Exceptions Dashboard: Housing and Regeneration






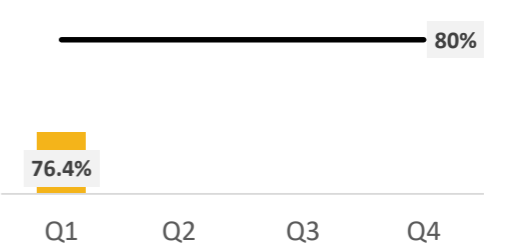
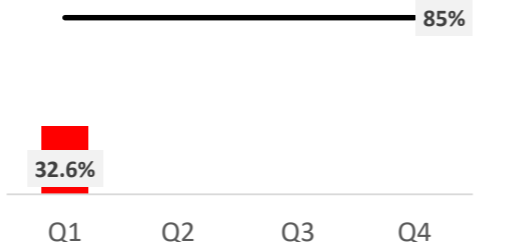

MKC 1782	<b>Major Works Arrears as % of total due</b>	<p>73</p> <p>50</p> <p>Q1 Q2 Q3 Q4</p>	MKC 1389	<b>Repair Completion Time</b>	<p>12.5</p> <p>10</p> <p>Q1 Q2 Q3 Q4</p>
<p>Large historic and 20/21 arrears due to in-efficient recovery processes, and, under resourcing in the Home Ownership Team.</p>		<p>This has been impacted by the number of live jobs, which has seen an increase due to the legacy of lockdown. It has also been impacted by recent localised flooding which required emergency response to works in order to get residents' homes dried out and in some cases back home where they had been displaced. We are working with our partnering contractor to oversee the measures they are putting in place to reduce the 'work in progress' and therefore the time residents will wait for a repair.</p>			
MKC 1783	<b>Annual Service Charge Arrears as % of total billed</b>	<p>58</p> <p>30</p> <p>Q1 Q2 Q3 Q4</p>	MKC 1784	<b>Shared Ownership Rent Arrears as % of total billed</b>	<p>14</p> <p>10</p> <p>Q1 Q2 Q3 Q4</p>
<p>Large historic and 20/21 arrears due to in-efficient billing and recovery processes, and, under resourcing in the Home Ownership Team.</p> <p>Improvements to billing and recovery processes are being implemented to reduce these arrears levels.</p>		<p>This is affected to a large degree by cuts in Universal Credit (UC). Covid-19 has also affected to some degree the ability of some of the homeowners to pay their rent on time. What is also important here is that last year there was only one officer involved in shared ownership arrears recovery process. With the new arrangements in place, the whole team is now divided into patches, and they are all involved in the arrears recovery process to some degree. Newly recruited staff have been going through numerous, job specific training what as mentioned earlier puts the team in a better position to improve in this area in future Qs.</p>			
MKC 1481	<b>% Tenancy (Virtual and Physical) audits completed</b>	<p>2.23%</p> <p>2.5%</p> <p>Q1 Q2 Q3 Q4</p>	MKC 1793	<b>% of conversions from secured lets to assured shorthold tenancies</b>	<p>81.80%</p> <p>91%</p> <p>Q1 Q2 Q3 Q4</p>
<p>257 carried out in Q1 of a target of 287.5 - We will aim to ensure we reach the target in Q2 now we have full lockdown eased and a full staffing compliment.</p>		<p>There are 55 secured properties where the lease is due to expire during 2021/2022. 11 leases ended in q1 and we converted 9 in quarter 1 = 81.8%</p>			
MKC1478	<b>% of income collected</b>	<p>94.5%</p> <p>98%</p> <p>Q1 Q2 Q3 Q4</p>	MKC 1799	<b>The total number of households placed into emergency accommodation</b>	<p>168</p> <p>150</p> <p>Q1 Q2 Q3 Q4</p>
<p>In order to continue to mitigate external impacts on our collection rates we would continue to monitor accounts and payments to ensure early intervention through support from our dedicated welfare service with benefit claims and income maximisation.</p>		<p>168 Householder placed into Emergency Accommodation 66 in April 40 in May 62 In June</p>			
MKC 1800	<b>The total number of applications for Homelessness Prevention Fund/DHP</b>	<p>22</p> <p>25</p> <p>Q1 Q2 Q3 Q4</p>	MKC 1779	<b>Allocations void re let time (ready to let – sign up)</b>	<p>10.5</p> <p>10</p> <p>Q1 Q2 Q3 Q4</p>
<p>22 Applications made against Prevention Fund / DHP (Discretionary Housing Payment) during Q1.</p>		<p>This is a new indicator. There was a problem with how the report was set up in the system. The 10.5 days that was provided, include workdays as well as weekends. If we exclude the weekends, the correct result for this KPI in Q1 is 7.5 days, which is better than the target. The system has not been set up correctly, and in Q2 the team will be able to provide a correct result.</p>			

# Exceptions Dashboard: Planning, Strategic Transport and Placemaking




<p>MKC 1200</p>	<p><b>Number of visits people under 16 years utilising Community Facilities (eg leisure Centres/sports)</b></p> <p>On 29th March outdoor activities including football, cricket and golf resumed which has resulted in some u16 and o16 returning to sport. On the 12th April leisure and community sites could reopen but group exercise could not resume until 17th May. This was reflected in the numbers and also social distancing measures had to remain in place which reduced the capacity of number of visits to the sites. A number of sport and community groups did not return to the sites during this period. Outdoor sports performed better during Q1.</p>	<p>95750</p> <p>94818</p> <p>Q1 Q2 Q3 Q4</p>	<p>MKC 1201</p>	<p><b>Number of visits by adults over 16 years utilising with Community Facilities (eg leisure Centres/sports clubs/community centres)</b></p> <p>On 29th March outdoor activities including football, cricket and golf resumed which has resulted in some u16 and o16 returning to sport. On the 12th April leisure and community sites could reopen but group exercise could not resume until 17th May. This was reflected in the numbers and also social distancing measures had to remain in place which reduced the capacity of number of visits to the sites. A number of sport and community groups did not return to the sites during this period. Outdoor sports performed better during Q1.</p>	<p>142000</p> <p>141478</p> <p>Q1 Q2 Q3 Q4</p>
<p>MKC 1202</p>	<p><b>Volunteers actively sitting on and involved with steering and management committees/activity programmes</b></p> <p>The figure for volunteer management committees has remained unchanged, however due to covid -19 the number of volunteers at sports grounds has decreased as a number of football teams have merged and pooled their resources.</p>	<p>2000</p> <p>1600</p> <p>Q1 Q2 Q3 Q4</p>	<p>MKC 1788</p>	<p><b>Percentage of schools with active travel plans</b></p> <p>Target for 2020/21 was to maintain existing active travel plans at 11%. This was due to the difficulty of engaging new schools during a disrupted academic year due to Covid-19 restrictions and school closures. We engage schools through our bikeability cycle training sessions delivered throughout the year.</p>	<p>16.0%</p> <p>12%</p> <p>Q1 Q2 Q3 Q4</p>
<p>MKC 1601A</p>	<p><b>% of planning appeals allowed, and permission granted</b></p> <p>2 Dismissed / 2 Allowed. There were four planning appeal decisions in Q1 of 2021/22. Three of these were officer delegated decisions (two of the appeals were allowed and one dismissed) and one related to a decision made by Development Control Committee contrary to the officer recommendation (dismissed, due to the appellant not submitting the validation documents in time).</p>	<p>25%</p> <p>50.0%</p> <p>Q1 Q2 Q3 Q4</p>	<p>MKC 1619</p>	<p><b>Number of people undertaking physical activity for health conditions</b></p> <p>Walking is the only health programme which has restarted to date, and the numbers for the walks remain low as the groups are limited to a size of 6 by Public Health colleagues. The plan is to increase the group sizes and offer more health programmes from September.</p>	<p>1250</p> <p>903</p> <p>Q1 Q2 Q3 Q4</p>


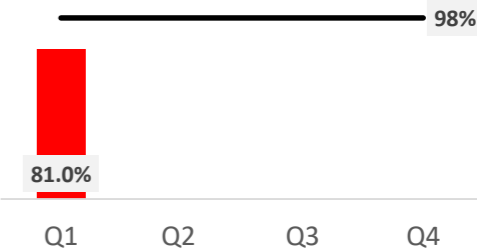
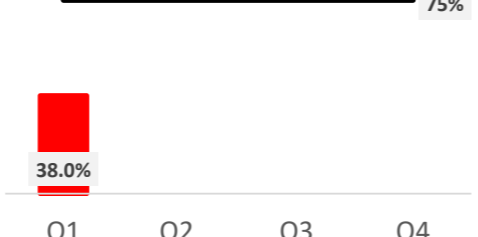
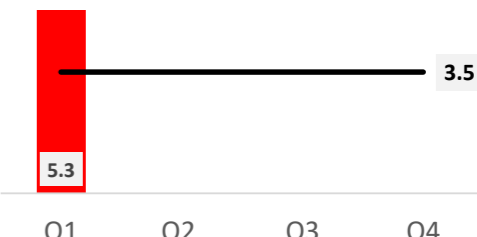
## Exceptions Dashboard: Adult Social Care

MKC 1375	<b>Service level percentage for call handling (Access)</b>	 <p>80%</p> <p>74.5%</p> <p>Q1 Q2 Q3 Q4</p>	MKC 1749	<b>Percentage of service users who leave the service independent or with a reduced level of need.</b>	 <p>45%</p> <p>44.0%</p> <p>Q1 Q2 Q3 Q4</p>
<p>Using Service level of 80%. Performance has, on occasion, been adversely impacted by the telephone lines going down. Day to day performance is usually in excess of 80%. We believe that the dip was due to some technical telephony issues that we had with the system at times during the quarter.</p>		<p>Performance has improved since 2020/21 Q4 (39.6%) but is still slightly lower than target as a result of continued high numbers of people being admitted to hospital.</p>			
MKC 1475A	<b>Courtney's (Deliver Care Effectively)</b>	 <p>80%</p> <p>55.0%</p> <p>Q1 Q2 Q3 Q4</p>	MKC 1475C	<b>Kilkenny (Deliver Care Effectively)</b>	 <p>80%</p> <p>76.4%</p> <p>Q1 Q2 Q3 Q4</p>
<p>There were four void flats, which explains why care hours are low, however these have now been allocated.</p>		<p>There were some flats which were waiting on occupancy which affected the quarterly results, however all flats will be occupied as of 06.08.21.</p>			
MKC 1804	<b>Internal monitoring of assessment timescales and outcomes determined within 28 days.</b>	 <p>85%</p> <p>32.6%</p> <p>Q1 Q2 Q3 Q4</p>	MKC 1457	<b>Total number of safeguarding adult concerns received</b>	 <p>265</p> <p>306</p> <p>Q1 Q2 Q3 Q4</p>
<p>Performance appears very low this quarter but this is as a result of the outsourcing of work to The Occupational Therapy Practice. 333 cases were passed to them at the end of April 2021 - some of these cases dated back to August 2020. Many of these cases have now been dealt with and closed leading to a large number being completed outside the target of 28 days. However, this does not accurately reflect the improved performance with higher completion rates.</p>		<p>The team are embedding the new decision-making tool and have more conversations with key partners detailing what constitutes a safeguarding alert. This approach should ensure that only genuine safeguarding matters are raised, this will impact positively on the conversion rate performance.</p>			






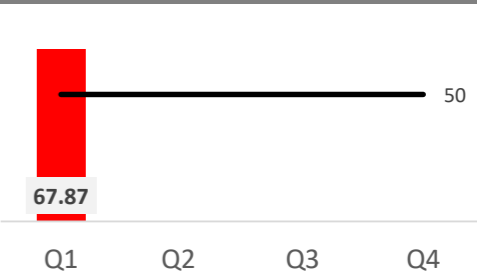


## Exceptions Dashboard: Public Health

PH 039	<b>Percentage of 2 to 2 1/2-year reviews completed</b>	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>81.6%</td> </tr> <tr> <td>Q2</td> <td>90%</td> </tr> <tr> <td>Q3</td> <td>90%</td> </tr> <tr> <td>Q4</td> <td>90%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1	81.6%	Q2	90%	Q3	90%	Q4	90%
Quarter	Percentage											
Q1	81.6%											
Q2	90%											
Q3	90%											
Q4	90%											
<p>June 2021 Q4 reporting - data and commentary taken from Q1 Commentary/Exception reporting submitted for monitoring mtg July 21. All children on the UPP pathway are allocated to a Health Visitor to complete at home: this improves uptake and review of the most vulnerable children and those with additional needs. All are offered 2 appointments. Plan to review client groups that do not take up the offer: e.g locality, language, ethnicity to understand if there are identified barriers and targeted actions that could be taken to improve uptake.</p>												

## Exceptions Dashboard: Partnerships and Communities


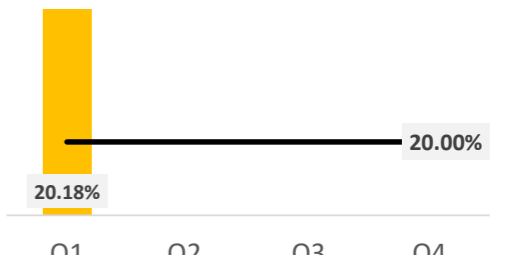








MKC1611	<b>SAR completed (Sent to requester) within statutory deadline</b>	 <p>44.4%</p> <p>Q1 Q2 Q3 Q4</p>	MKC 1333	<b>Births registered within the statutory time limit</b>	 <p>81.0%</p> <p>Q1 Q2 Q3 Q4</p>
<p>Improved performance as smaller requests have been received and some not defined as SARs delegated. Progress in clearing historic cases, while slow, is being made. Assistance received from colleagues to collate data in scope has reduced processing time. Demand has reduced slightly, however demand for other data sharing (under DPA) has increased and, along with other urgent matters, impacted on capacity.</p>		<p>Performance is down due to the need to focus appointment availability on death registrations and the reduced number of appointment rooms due to the need to maintain social distancing. Figures are slowly returning to a more usual number as previous backlog of birth registrations during the pandemic has been cleared.</p>			
MKC 228	<b>Building Control Plans checked within 15 days</b>	 <p>38.0%</p> <p>Q1 Q2 Q3 Q4</p>	MKC 1821	<b>Call Stream Average Waiting Time</b>	 <p>5.3</p> <p>Q1 Q2 Q3 Q4</p>
<p>The performance over this quarter is significantly below target. Demands in terms of inspection related activities, and an increasing level of contact with applicant agents and contractors has contributed to the shortfall. Measures are in place to improve the situation. It is also worth noting that whilst the quarterly figure is low, the progression through the quarter has shown an increase in performance.</p>		<p>Customers are choosing to call, and customer services are dealing with complex calls alongside taking on new call streams. Customers often have more than one service they need to access and need digital support over the phone.</p>			

# Exceptions Dashboard: Environment and Property



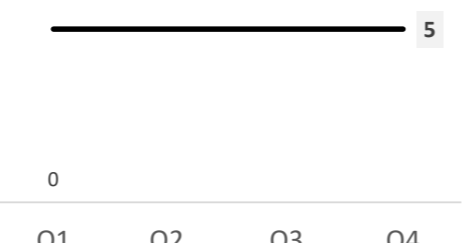
<p>NI 192</p> <p><b>% of household waste sent for reuse, recycling and composting</b></p> <p>This indicator has been under immense pressure due to the pandemic which was the mainstay for the last financial year. Influences on this indicator include limited waste streams at HWRC sites to allow for social distancing at sites and suspension of FGW services due to staff sickness/isolation which have pushed recyclable and compostable materials into the residual waste stream. As social distancing restrictions are lifted and services return to normal operations we would expect to see this figure rise back towards it's intended target in financial year 2021-22.</p>	 <p>51.2%</p> <p>60%</p> <p>Q1 Q2 Q3 Q4</p>	<p>MKC 1770</p> <p><b>Recycling contamination rate % (smaller)</b></p>	<p>The council has undertaken a project with Keep Britain Tidy to try and identify and tackle contamination. The first strand looking at residents and how we communicate them has recently finished and has identified that a proper feedback loop can reduce contamination.</p>	 <p>28.70%</p> <p>24%</p> <p>Q1 Q2 Q3 Q4</p>
<p>MKC 1830b</p> <p><b>Missed Collections (By Waste Stream) (number of missed bins per 100K collections.) (RECYCLING)</b></p> <p>Missed collections are higher due to some fleet failures and maintenance issues. A dedicated fleet recovery plan is in place to facilitate recovery especially across glass collections where there have been repeat issues with glass pods. MK Council are also now requesting sign off that all vehicles have been cleaned and inspected as empty at end of day to prevent hydraulic failures.</p>	 <p>106.7</p> <p>50</p> <p>Q1 Q2 Q3 Q4</p>	<p>MKC 1830a</p> <p><b>Missed Collections (By Waste Stream) (number of missed bins per 100K collections.) (REFUSE)</b></p>	<p>The metric for RAG is 30 – 50 missed collections per 100K is green, 50 – 75 is yellow and 75+ is red. This new indicator is to demonstrate the progress to reduce missed collections to a figure that is a very high standard. This figure is deemed to vary from 30 – 50 missed collections per 100,000 (or 0.03% - 0.05%). Currently the figure is around 0.09% of all collection results in a missed collection.</p>	 <p>93.1</p> <p>50</p> <p>Q1 Q2 Q3 Q4</p>
<p>MKC 1667</p> <p><b>Deliver 1000 hours of health &amp; safety training</b></p> <p>0</p>	 <p>12%</p> <p>80%</p> <p>Q1 Q2 Q3 Q4</p>	<p>MKC 1830c</p> <p><b>Missed Collections (By Waste Stream) (number of missed bins per 100K collections.) (FOOD AND GARDEN WASTE)</b></p>	<p>Food and garden waste collections are higher due to resourcing issues within the deployment of vehicles and staff. This is due to staff availability and numbers of drivers available with HGV licenses. A dedicated Serco resourcing plan for recruitment to manage this risk is in place including redeployment of driving qualified staff from other contracts who live closer to MK.</p>	 <p>67.87</p> <p>50</p> <p>Q1 Q2 Q3 Q4</p>
<p>MKC 1671</p> <p><b>% of leased properties that are compliant with the Minimum Energy Efficiency Standards 2015</b></p> <p>We are currently working on a MEES compliance programme which will ensure that all properties are bought within the 2015 standards as a minimum and will look at further improvements to buildings for future compliancy when the standards change.</p>	 <p>95%</p> <p>100%</p> <p>Q1 Q2 Q3 Q4</p>	<p>MKC 1836</p> <p><b>Public Transport Rides</b></p>	<p>These figures are in line with recovery nationally. DRT provided 3% of trips in Q1.</p>	 <p>1123170</p> <p>1830760</p> <p>Q1 Q2 Q3 Q4</p>



## Exceptions Dashboard: Children's Services Page 1 of 2

<p>MKC 325</p>	<p><b>Average time in Days for LA to receive court authority to deciding on a match</b></p> <p>The performance is impacted by the adoption of 5 children. 2 were siblings adopted by their foster carers where the delay in matching was impacted by the time to complete the adopter assessment and approval alongside the applicants request to take more time before progressing to adoption match. A further child (6yrs) experienced a delay in family finding as the original care plan was to place him with a younger sibling with additional needs but a match was not found and a change of care plan resulted in both siblings being placed in separate adoptive placements with contact.</p>	 <p>185</p> <p>372</p> <p>Q1 Q2 Q3 Q4</p>	<p>MKC 1648</p> <p><b>Reduce the number of children requiring re-referrals into the service.</b></p> <p>Minimal rise above target and is due to the Covid-19 impact on families. During the 3 lockdowns, families have not been able to access the level of support required and therefore their situations have deteriorated and there has been an increase in families seeking support for a variety of reasons, therefore being re-referred to CSC for different reasons.</p>	 <p>20.00%</p> <p>20.18%</p> <p>Q1 Q2 Q3 Q4</p>
<p>MKC 1846</p>	<p><b>% outside Local Authority Area and within 20 miles from home</b></p> <p>Sourcing quality local placements has been a major challenge over the last 18 months due to lockdown conditions, as such, the placements outside MKC have increased. We are working hard now that conditions are returning to normal, to ensure that a greater % are within MKC and expect the target to be met within 21-22.</p>	 <p>80.00%</p> <p>74.50%</p> <p>Q1 Q2 Q3 Q4</p>	<p>MKC 1810</p> <p><b>Care Leaver in Touch %</b></p> <p>The Care Leavers target for in touch is very challenging at 96%, we have dipped slightly under this at 93%, but are working to improve and move this as close to 100% during 21-22. The National rate is 93%.</p>	 <p>96.00%</p> <p>93.00%</p> <p>Q1 Q2 Q3 Q4</p>
<p>MKC 1811</p>	<p><b>Care Leavers in Education, Employment or Training %</b></p> <p>The EET % is currently below target, however this is an aspirational target, with the expectation that it is likely to be achieved only later towards the end of 21-22. We are currently working hard to improve this each month and ensure that those that can be in Employment, Education, or Training are doing so.</p>	 <p>65.00%</p> <p>57.00%</p> <p>Q1 Q2 Q3 Q4</p>	<p>MKC 1848</p> <p><b>PEPs completed within timescales (every term or three a year).</b></p> <p>Due to an increased amount of staff shortages in schools and meetings being cancelled due to COVID, as well as increasing the frequency of PEPs (Personal Education Plans) from twice a year to three times a year, some PEPs are slightly out of timescale. However, the missing one's are still in timescale for the old system. We did expect some glitches from the changes being taken on board and delays in response.</p>	 <p>90.00%</p> <p>85.00%</p> <p>Q1 Q2 Q3 Q4</p>
<p>MKC 345a</p>	<p><b>Percentage of families closed within 20 weeks</b></p> <p>Covid has had a significant impact on the delivery of support, high levels of referrals into the service which has diluted the intensity of the work CFP have been able to provide, more complex cases requires longer period of involvement, other services not being fully operational and long waiting lists for CAMHS (Child and Adolescent Mental Health Services). Teams are working on throughput, working more closely with Family &amp; Children's Centres to be able to step down cases if appropriate and additional support services are being explored. Covid restrictions easing will enable more work to be completed.</p>	 <p>70.00%</p> <p>63.00%</p> <p>Q1 Q2 Q3 Q4</p>	<p>MKC 1138</p> <p><b>Number of Payment By results claims</b></p> <p>The number is low this quarter due to: changes to the Supporting Families management system made by the supporting families national team which slowed the process of putting claims through in April, so no claims were made in April and 3 terms of education attendance data is needed to claim for families, Dfe (Department for Education) previously provided these. However, there is no data for the Summer and Autumn term for 2020 due to COVID. The guidance from the national team was if live data isn't received schools would need to be contacted individually to request data, this process is time consuming.</p>	 <p>69.75</p> <p>51</p> <p>Q1 Q2 Q3 Q4</p>
<p>MKC 187</p>	<p><b>% of Repeat Referrals to MASH within 12 months</b></p> <p>The repeat referral rate is slightly higher in Q1 due to the impact of Covid and schools fully back in operation meaning more repeat referrals to the Multi-Agency Safeguarding Hub. This is lower than the Q4 20.21 outturn which was 22.5%.</p>	 <p>20.00%</p> <p>21.10%</p> <p>Q1 Q2 Q3 Q4</p>	<p>MC 1845</p> <p><b>Percentage of regular engagement from target families</b></p> <p>Centres reopened end of May. Several factors have had impact such as restrictions on numbers allowed in Centres, families need to book in advance, no baby clinics running and parents not being confident to attend Centres in person. With restrictions easing, summer of play attracting families to Centres and all Centres having new timetables from September 21 which will be widely advertised, an improvement will be seen.</p>	 <p>65.00%</p> <p>10.00%</p> <p>Q1 Q2 Q3 Q4</p>

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MKC308	<b>Prevent young people from entering the Criminal Justice System</b>	 <p>157.0</p> <p>145</p> <p>Q1 Q2 Q3 Q4</p>	MKC 1844	<b>Percentage of registrations across the reach area</b>	 <p>58.00%</p> <p>80.00%</p> <p>Q1 Q2 Q3 Q4</p>
<p>Target reduced from 150 per 100,000 youth population. Latest data is for year Jan-Dec 2019 (no PNC data available) but proxy measure for year July '20 - Jun '21 suggests we are on target. Smaller is better in both cases, more challenging for our performance – set by Youth Offending Board.</p>		<p>Centres reopened end of May. Several factors have had impact such as restrictions on numbers allowed in Centres, families need to book in advance, no baby clinics running and parents not being confident to attend Centres in person. With restrictions easing, summer of play attracting families to Centres and all Centres having new timetables from September 21 which will be widely advertised, an improvement will be seen.</p>			
MKC 1363	<b>Number of newly approved Mainstream Foster carers.</b>	 <p>0</p> <p>5</p> <p>Q1 Q2 Q3 Q4</p>			
<p>Whilst we had a number of enquiries during the pandemic, not many converted to application following visits. There were also a number of potential carers who were deferred at Panel which delayed approval. We have a new recruitment strategy and panel chair and will continue to build on improving the recruitment of carers. This in turn will help the local authority to place children in inhouse respite, short term, and long term.</p>					