

Overview of Corporate Performance Quarter 1 2019/20

Corporate Overview and Scrutiny Committee
27th September 2019
Presented by Rob Ayliffe

Living our values every day




Accountable



Integrity



Empower



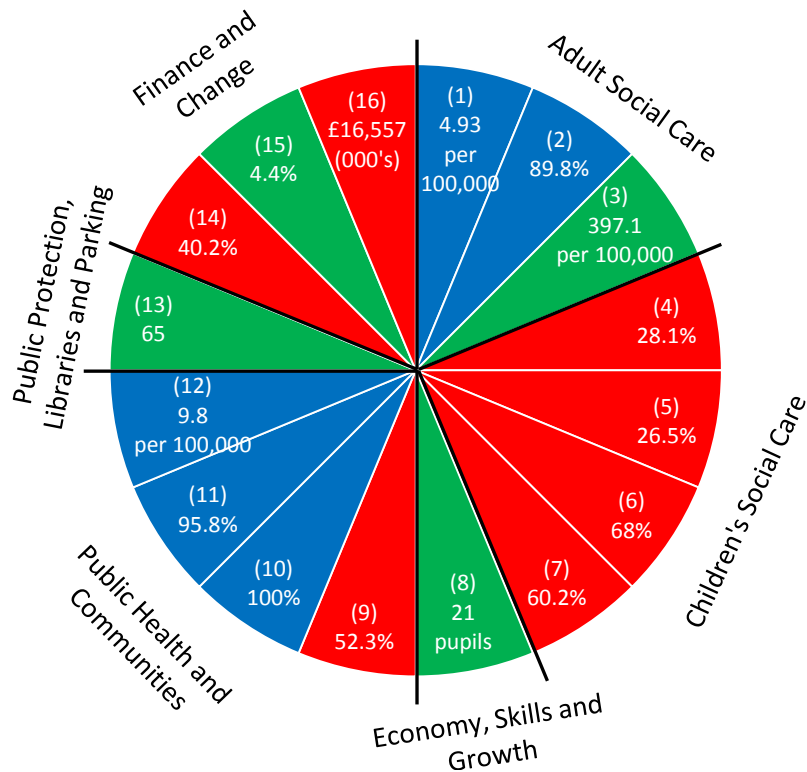
Respect



Excellence



Corporate Dashboard Indicators



Adult Social Care

- (1) Delayed Transfers of Care from hospital due to ASC per 100,000 pop.
- (2) % of people who don't need long term care after re-ablement
- ★ (3) Permanent admissions aged 65+ to res. and nurs. care per 100,000 pop.

Children Social Care

- ▲ (4) % of Re-referrals to Children's Social Care within 12 months
- ▲ (5) % of children becoming subject to a CPP for a 2nd or subsequent time
- ▲ (6) % of children who are placed with the in-house foster service
- ▲ (7) % of CiC for more than 2.5 yrs in the same placement for at least 2 yrs

Economy, Skills and Growth

- ★ (8) No. of pupils permanently excluded (All pupils)

Public Health

- ▲ (9) % of pregnant smokers achieving a 4 week quit
- (10) % of UPP infants who receive a new birth visit by 30 days old
- (11) % of UPP infants who receive a 12 month visit by the age of 15 months
- (12) Suicide rate per 100K population

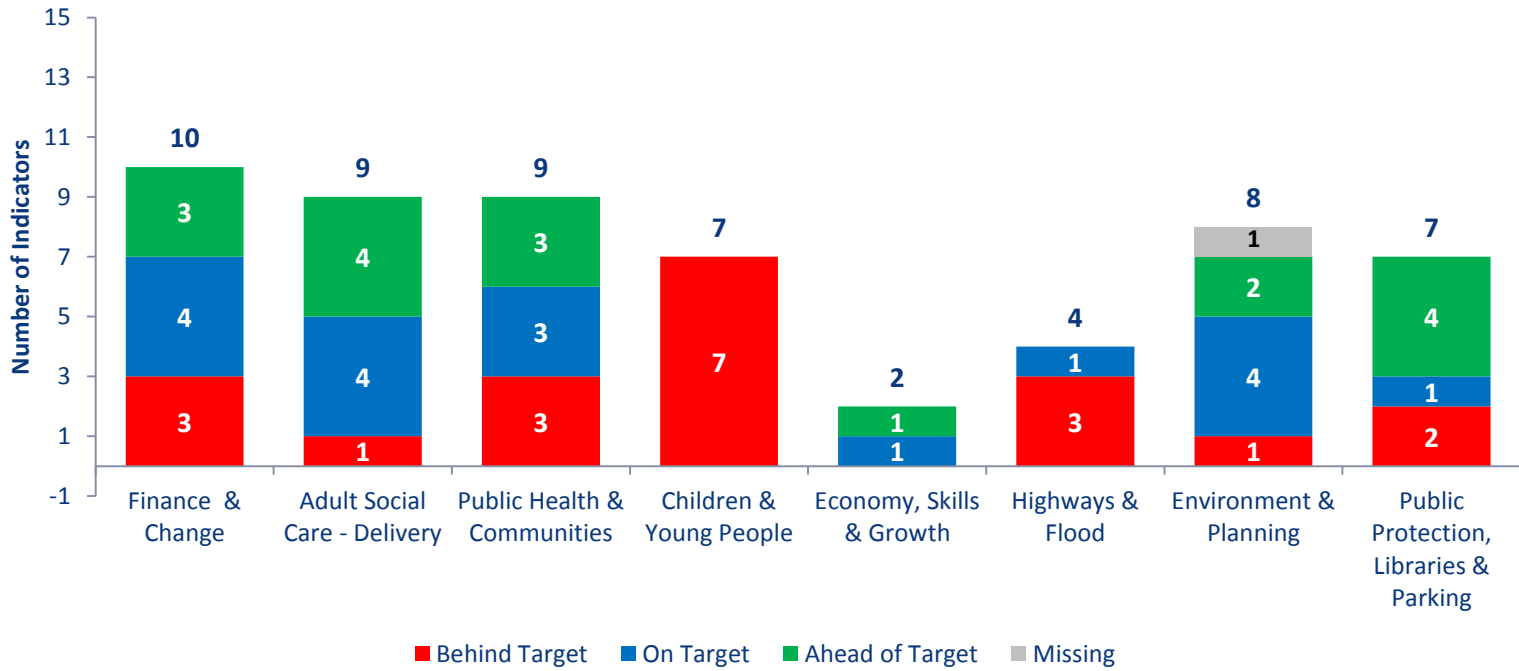
Public Protection, Libraries and Parking

- ★ (13) Number of accidental dwelling fires

Finance and Change

- ▲ (14) % of media coverage that is positive
- ★ (15) Uncommitted general reserves as a % of the Revenue budget
- ▲ (16) Total end of year savings (£000s) forecast through Saving Portfolio Projects

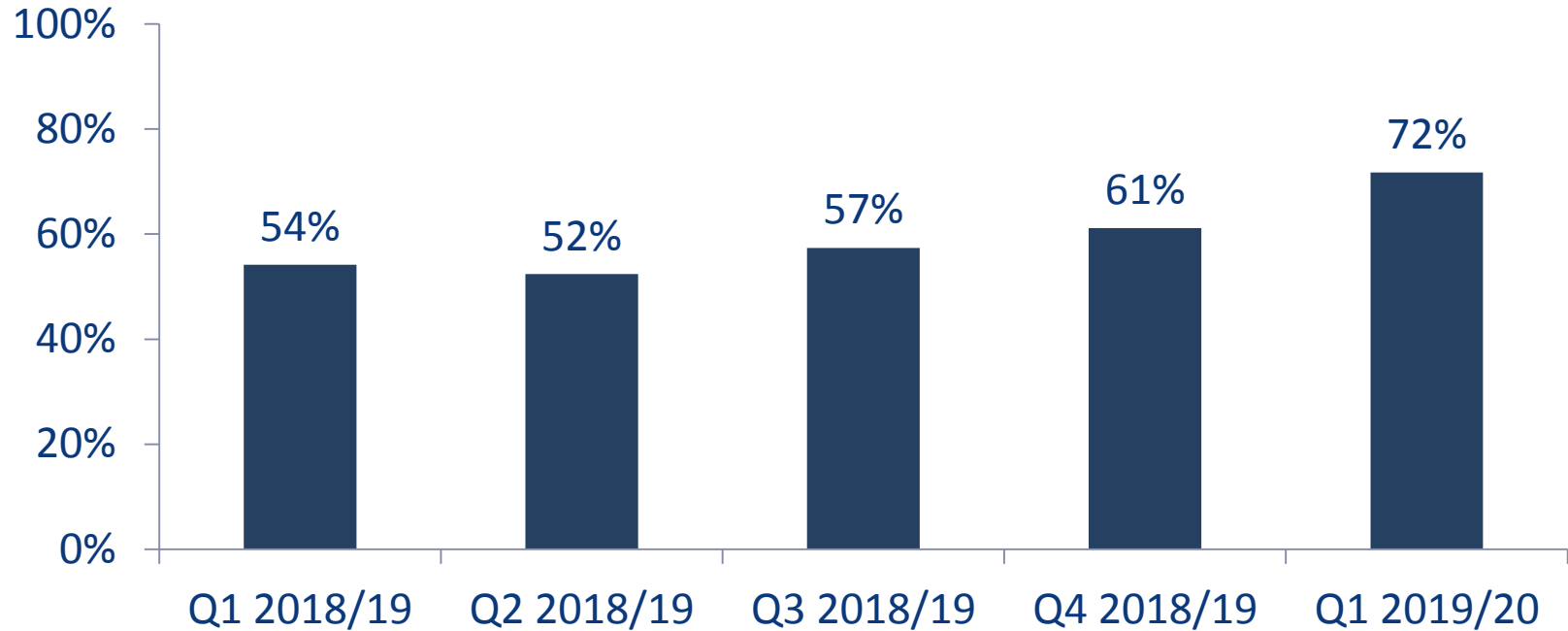
Overview of performance at the end of Quarter 1



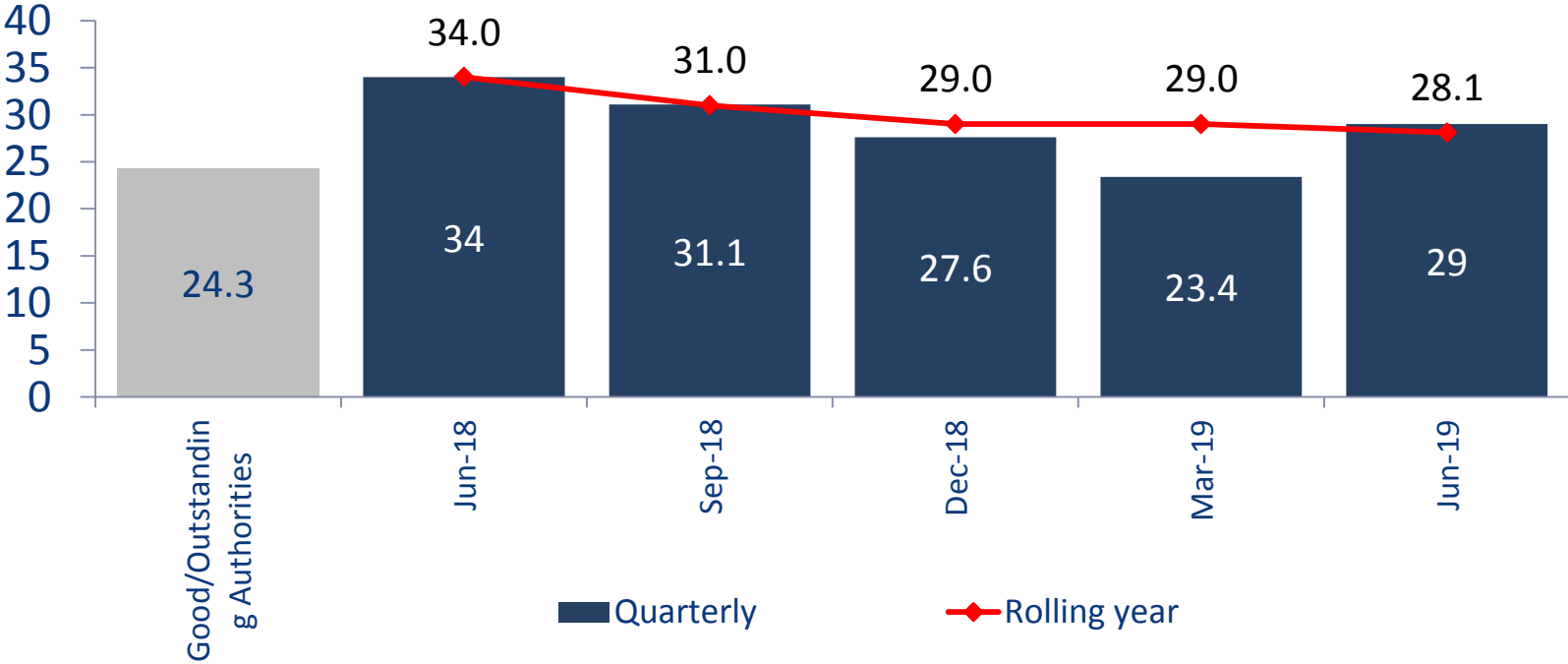
Living our values every day



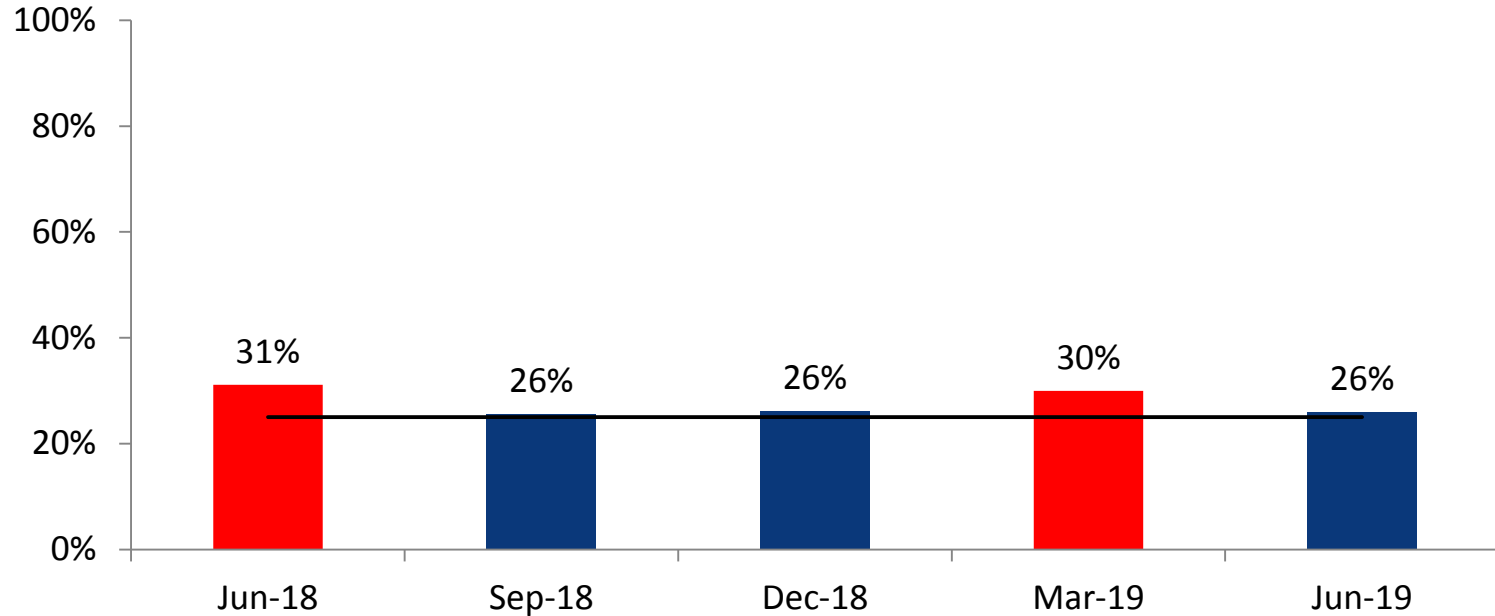
Timeliness of Children seen following referral



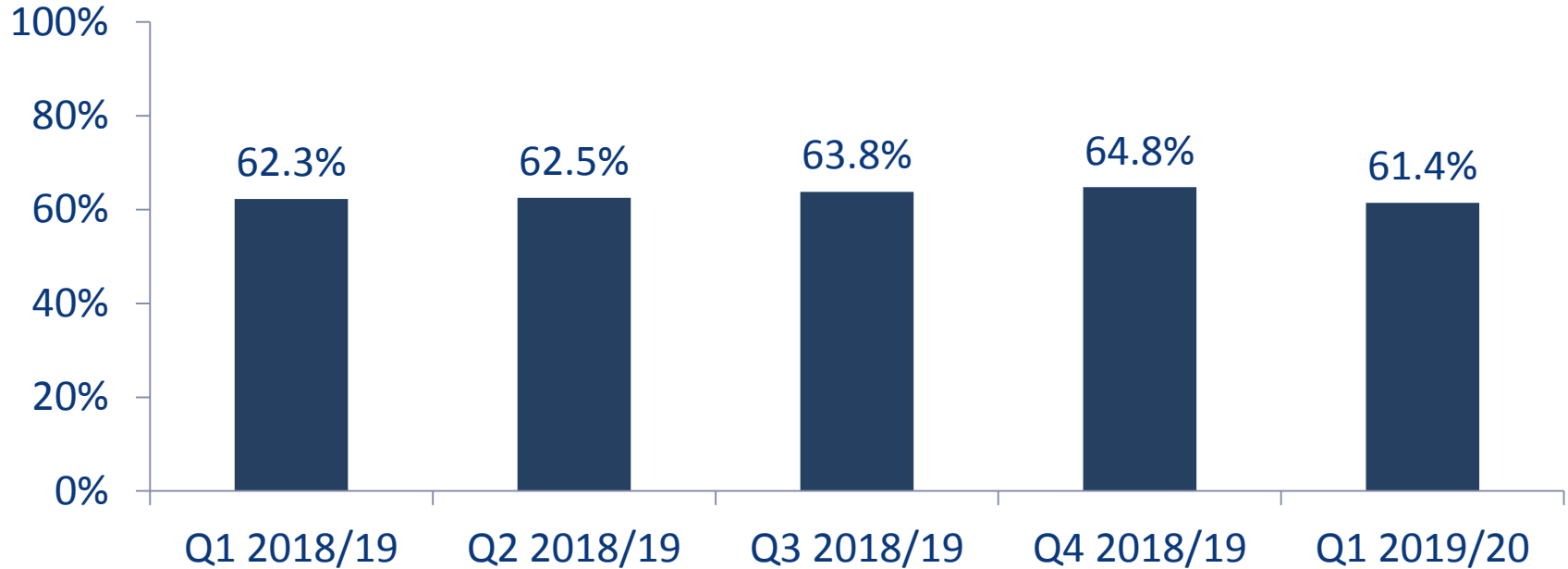
Childrens Services Re-referrals within 12 months



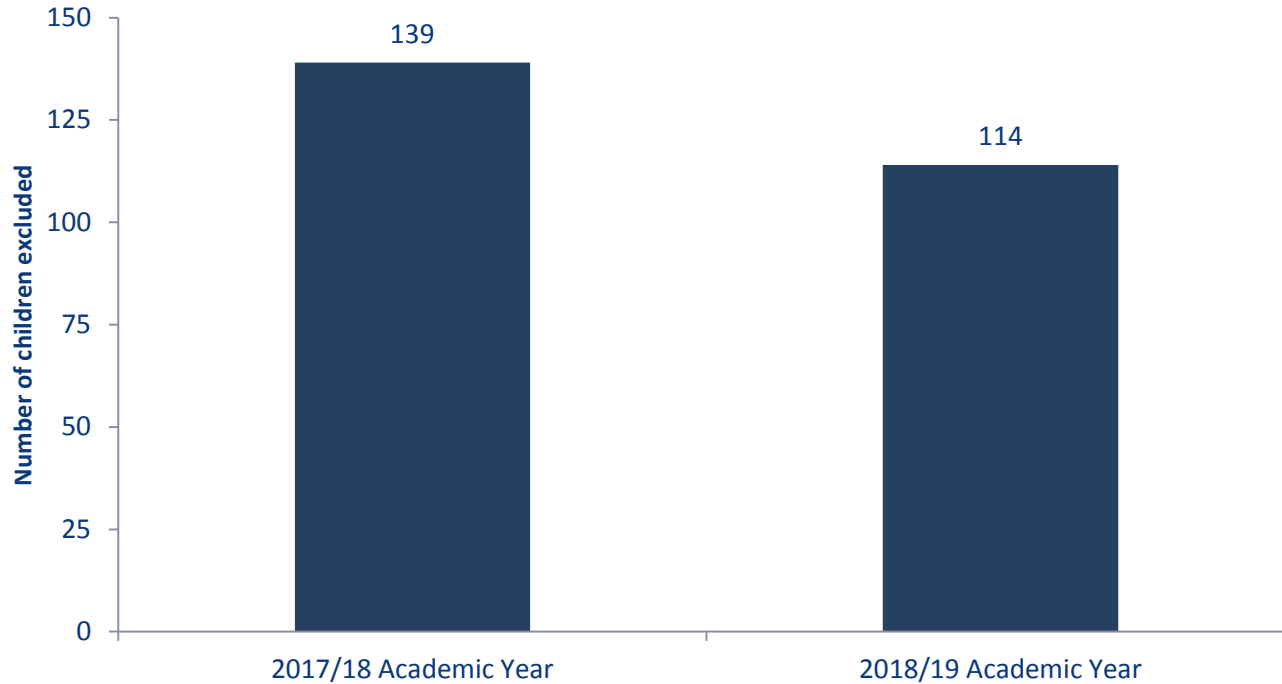
Children becoming subject to a 2nd or subsequent protection plan



% of Children in Care for more than 2.5 years in the same placement for at least 2 years

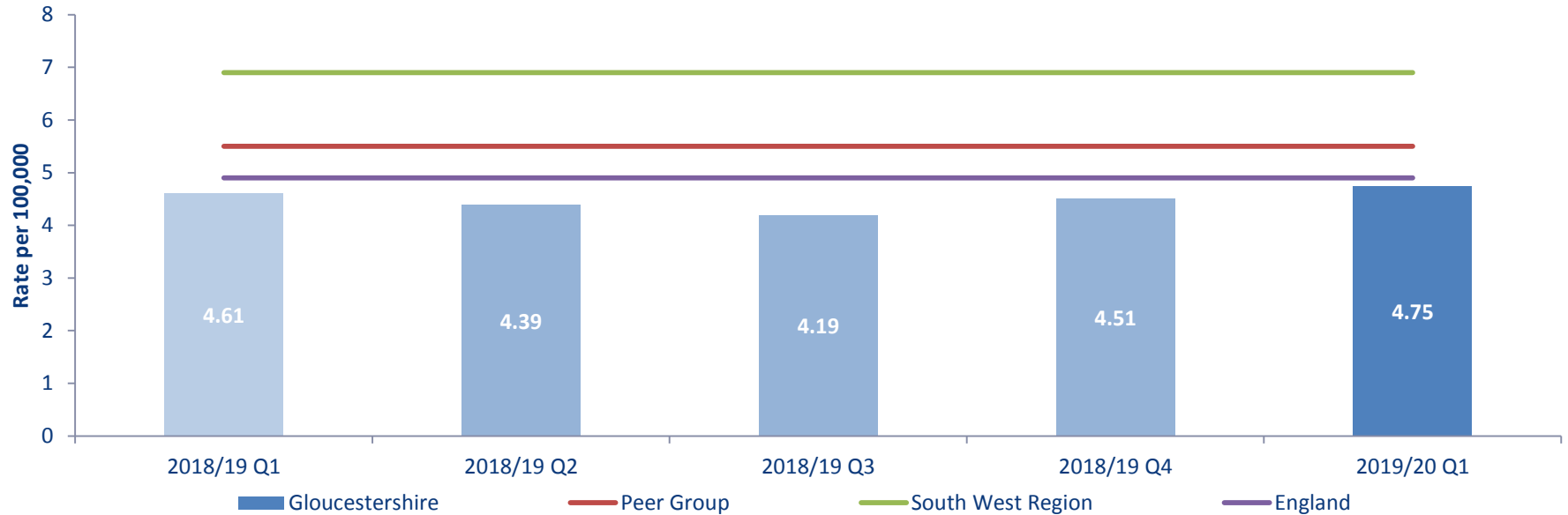


Number of Permanent Exclusions



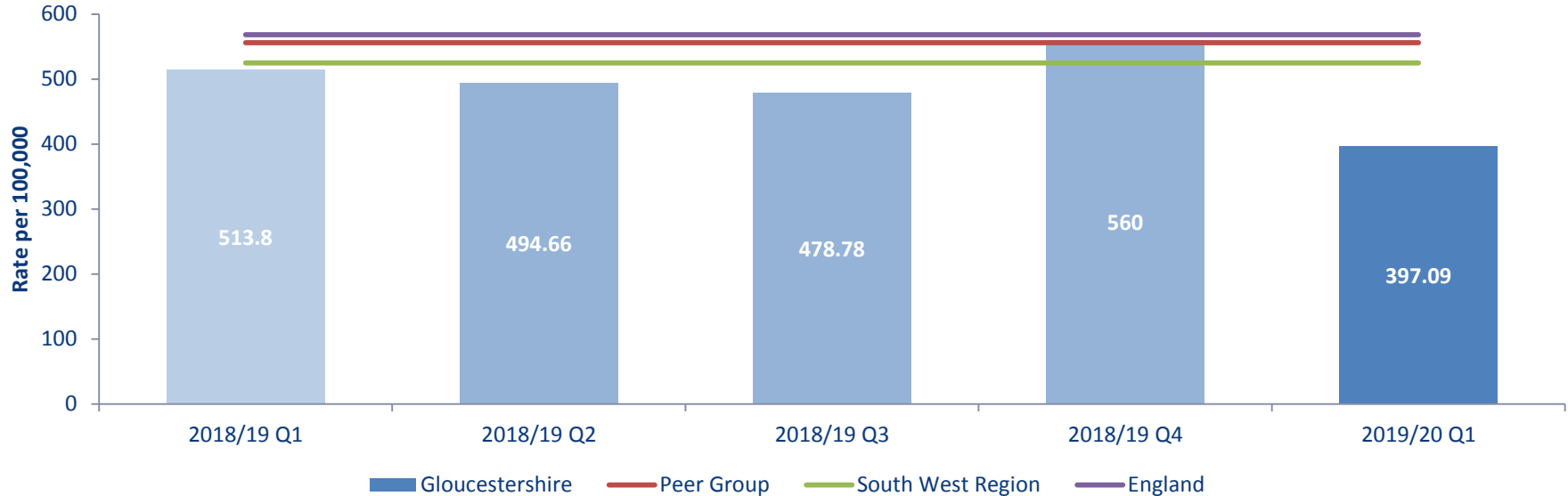
Delayed Transfers of Care

Delayed Transfers of Care per 100,000 Population



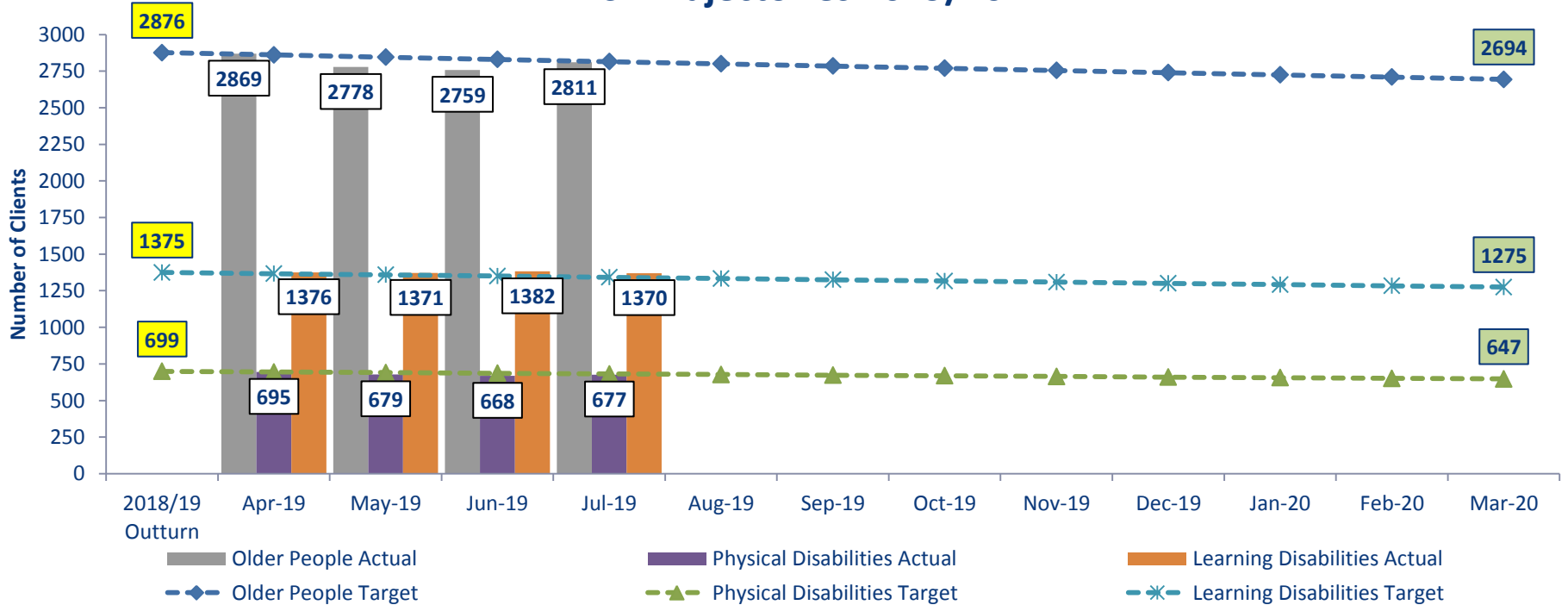
Corporate Dashboard – Permanent Admissions 65+

Permanent Admissions aged 65+ to Residential and Nursing Homes per 100,000 of the Population

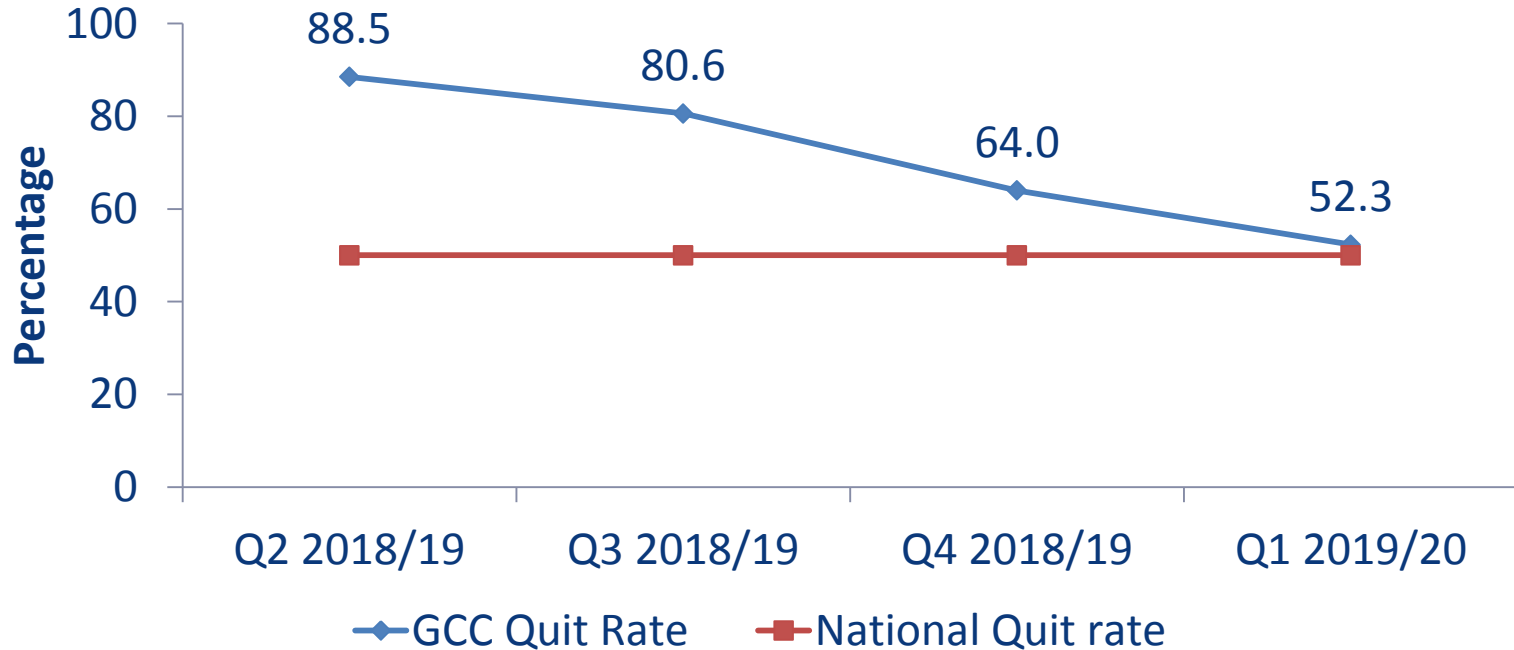


Adults Social Care – Single Programme Trajectory

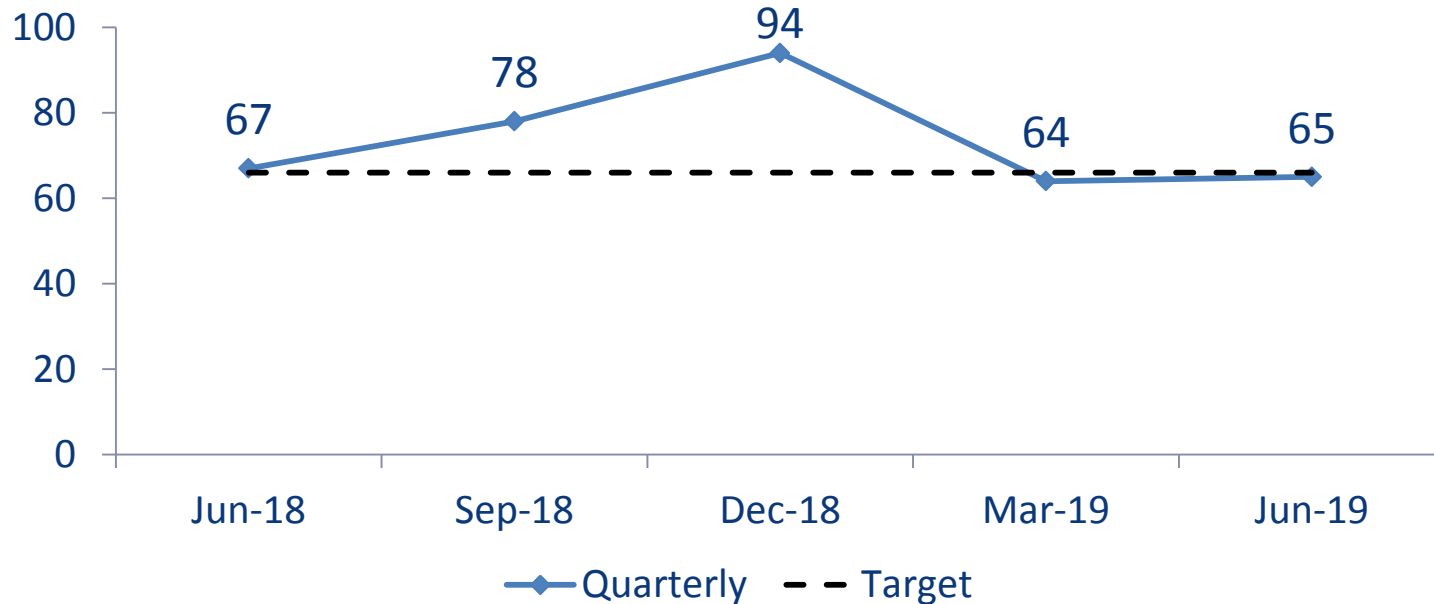
ASP Trajectories 2019/20



Corporate Dashboard - % of pregnant smokers accessing the service who achieve a 4 week quit (quit rate)



Corporate Dashboard – Number of accidental dwelling fires



Savings programme

