

Overview of Corporate Performance Quarter 3 2019/20

Corporate Overview and Scrutiny Committee
20th March 2020
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 Adult Social Care per 100,000 pop.
- 2) % of people who don't need long term care after reablement
- ★ 3) Permanent admissions aged 65+ to residential and nursing care per 100,000 pop.

Children Social Care

- ▲ 4) % of Children's Social Care re-referrals within 12 months
- ▲ 5) % of children becoming subject to a protection plan for a 2nd and subsequent time
- ▲ 6) % of children fostered with the in-house foster service
- ▲ 7) % of children in care 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

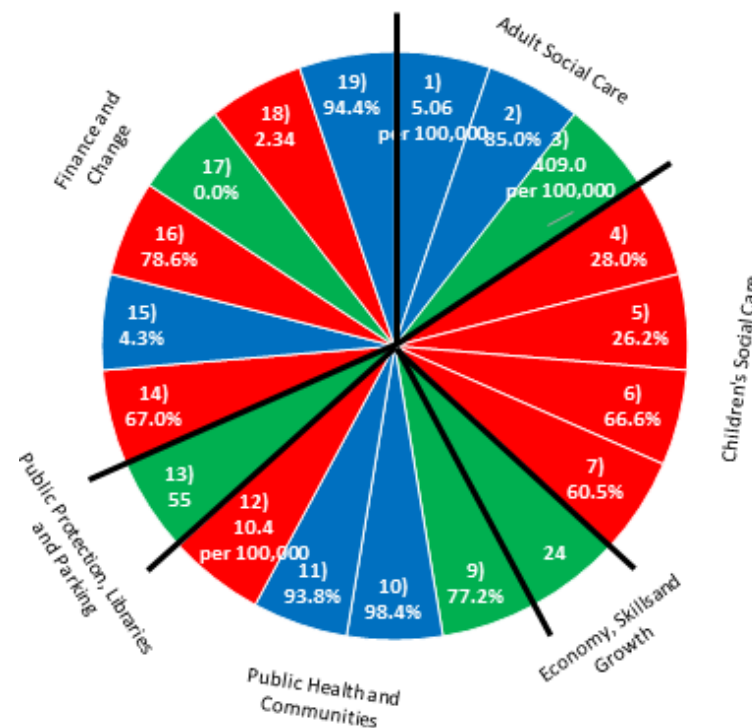
- ★ 9) % of pregnant smokers achieving a 4 week quit
- 10) % of UPP infants who receive a new birth visit by 30 days old
- 11) % of UPP infants who receive a 12 month visit by 15 months
- ▲ 12) Suicide rate per 100K population

Public Protection, Libraries and Parking

- ★ 13) Number of accidental dwelling fires

Finance and Change

- ▲ 14) % official information request responses within time limit
- 15) Uncommitted general reserves as a % of the Revenue budget
- ▲ 16) % of Council Savings Portfolio achieved
- ★ 17) Forecast Revenue Budget Outturn Variance (£000)
- ▲ 18) Days lost to sickness per FTE (excl schools)
- 19) Employee Engagement Index



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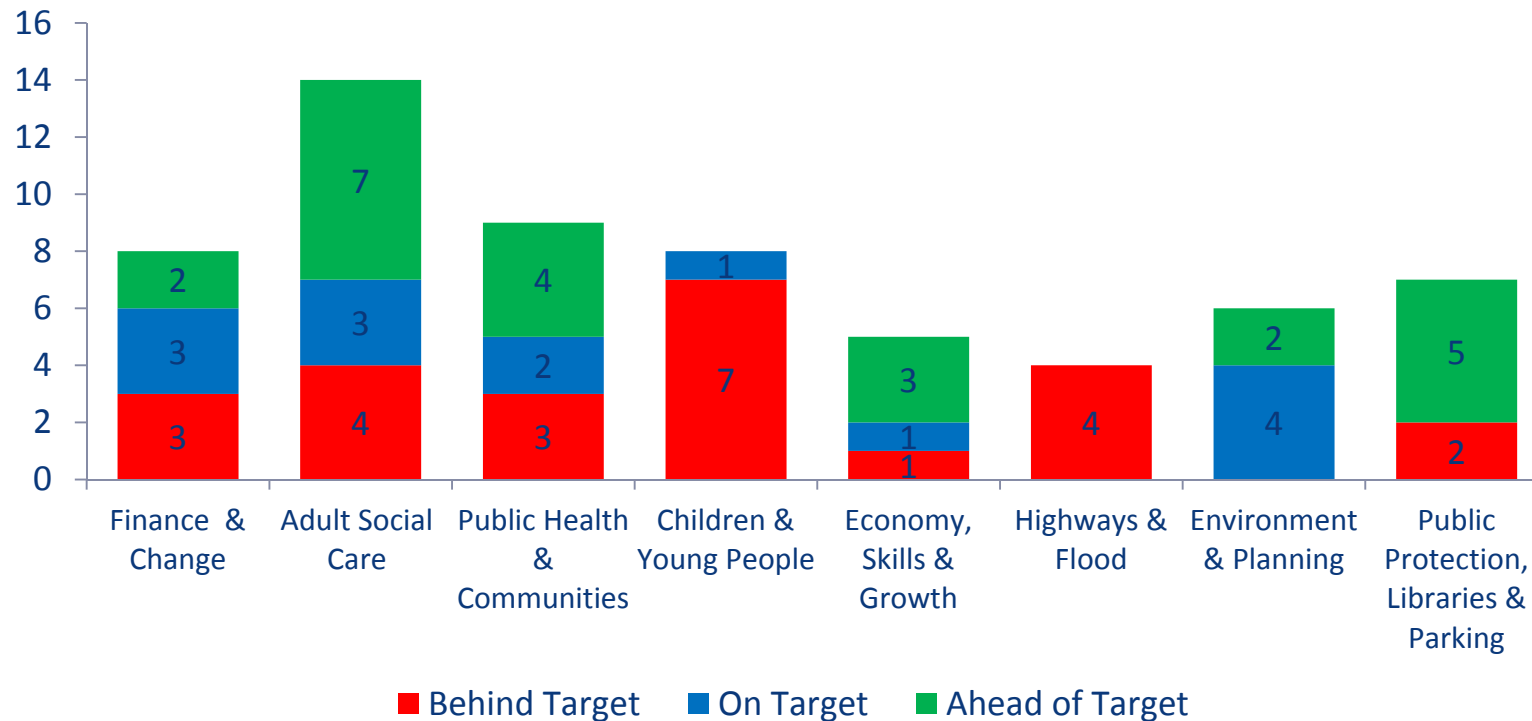
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Overview of performance at the end of Quarter 3



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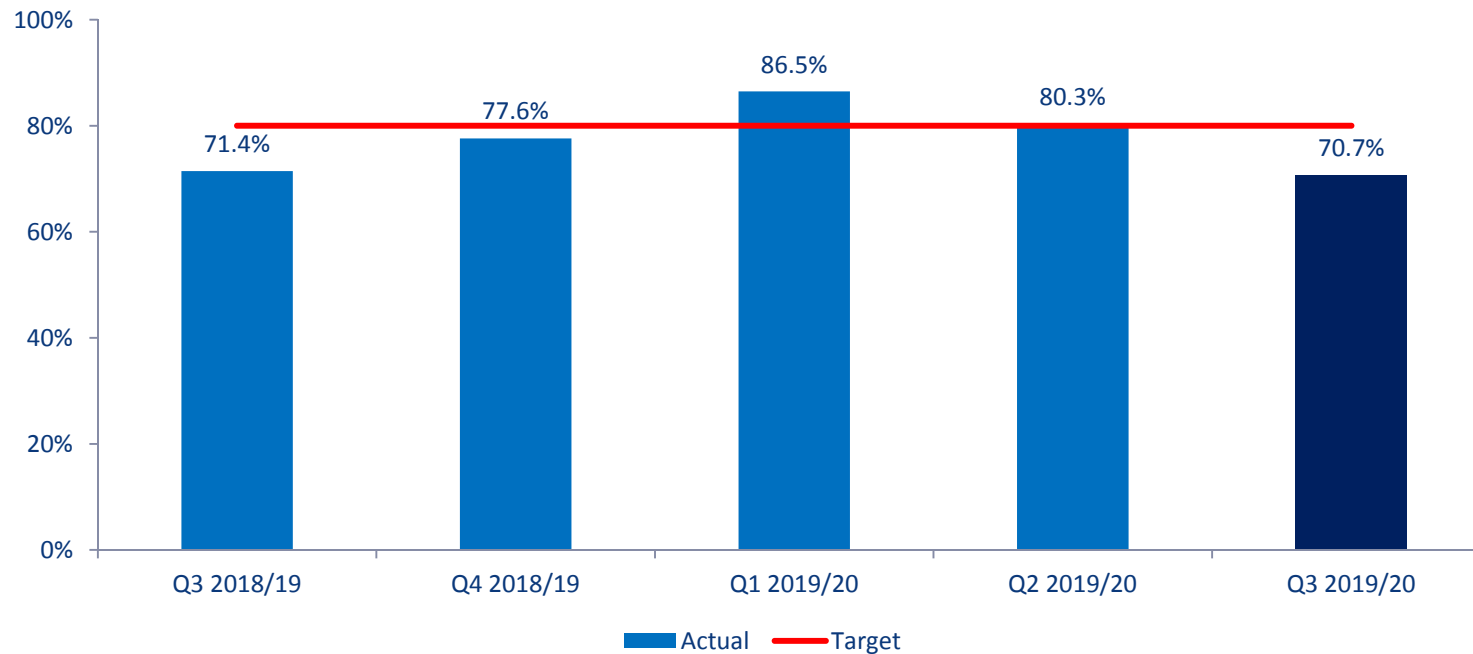
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Timeliness of Initial Visits to Children



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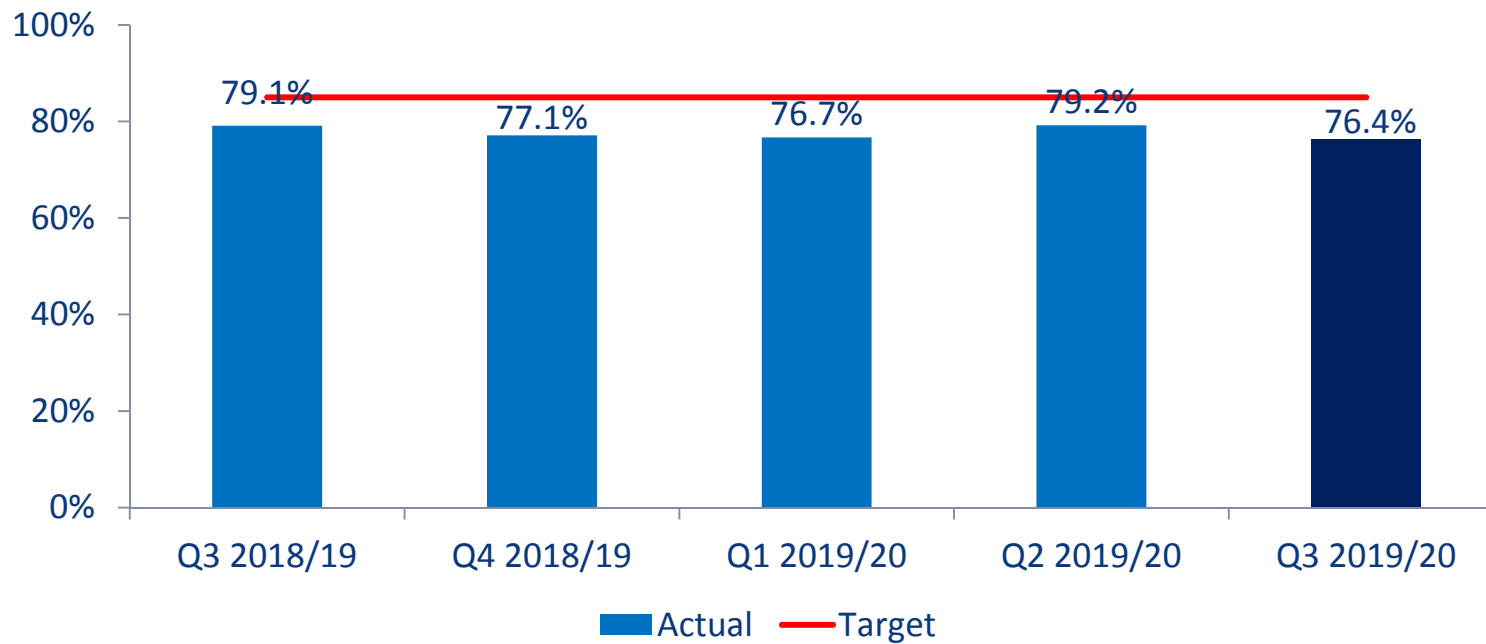
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Timeliness of Single Assessments



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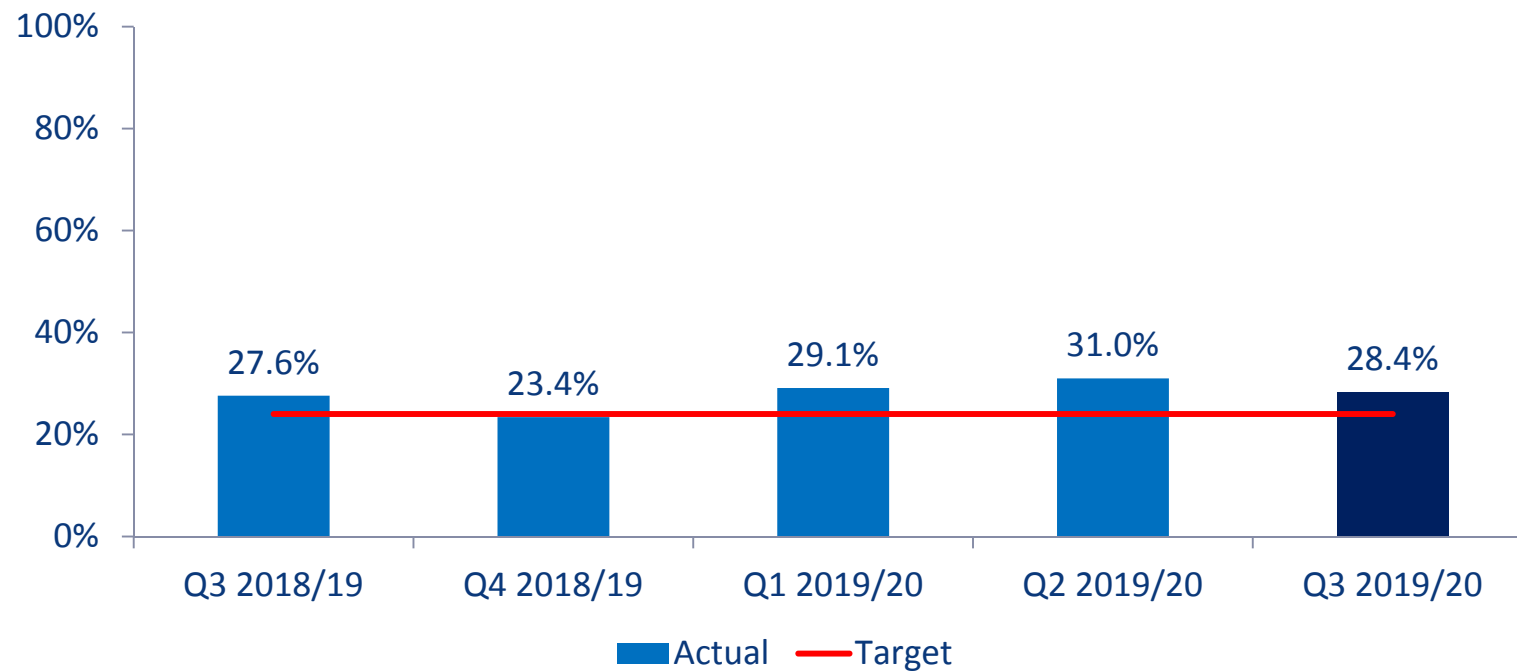
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Childrens Services Re-referrals within 12 months



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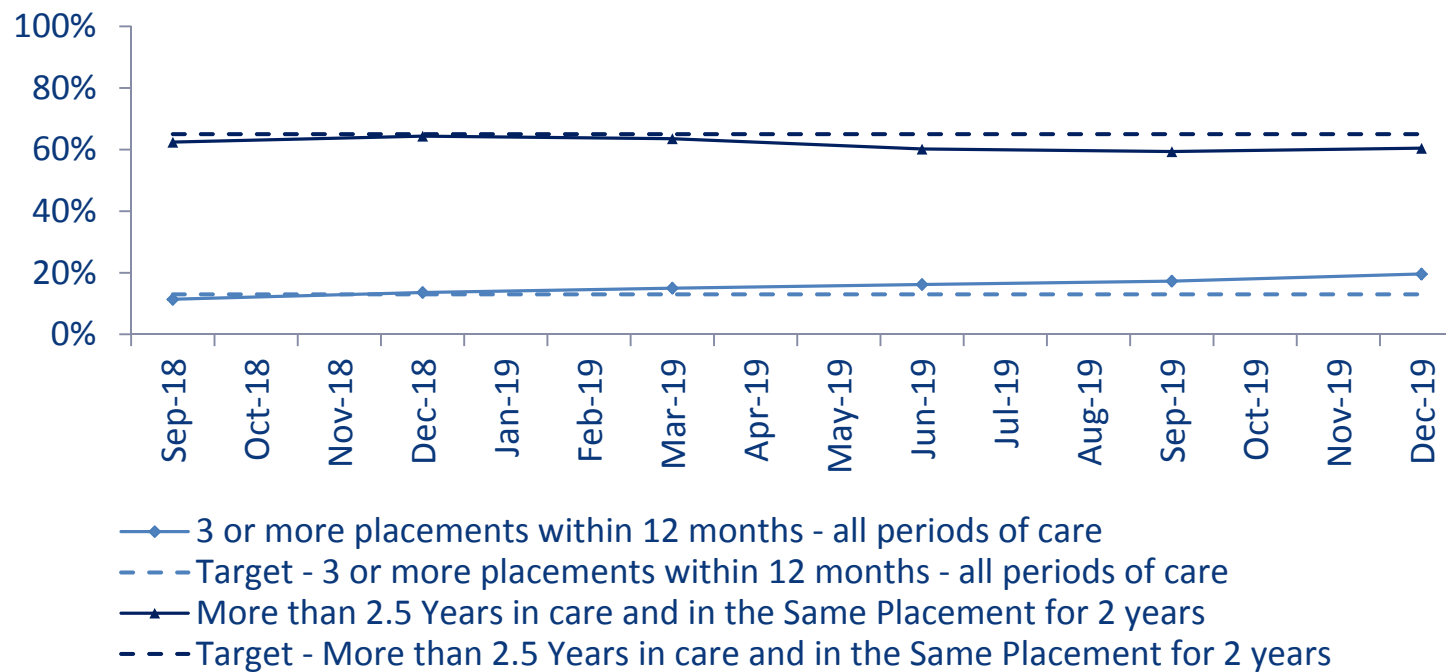
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Placement Stability



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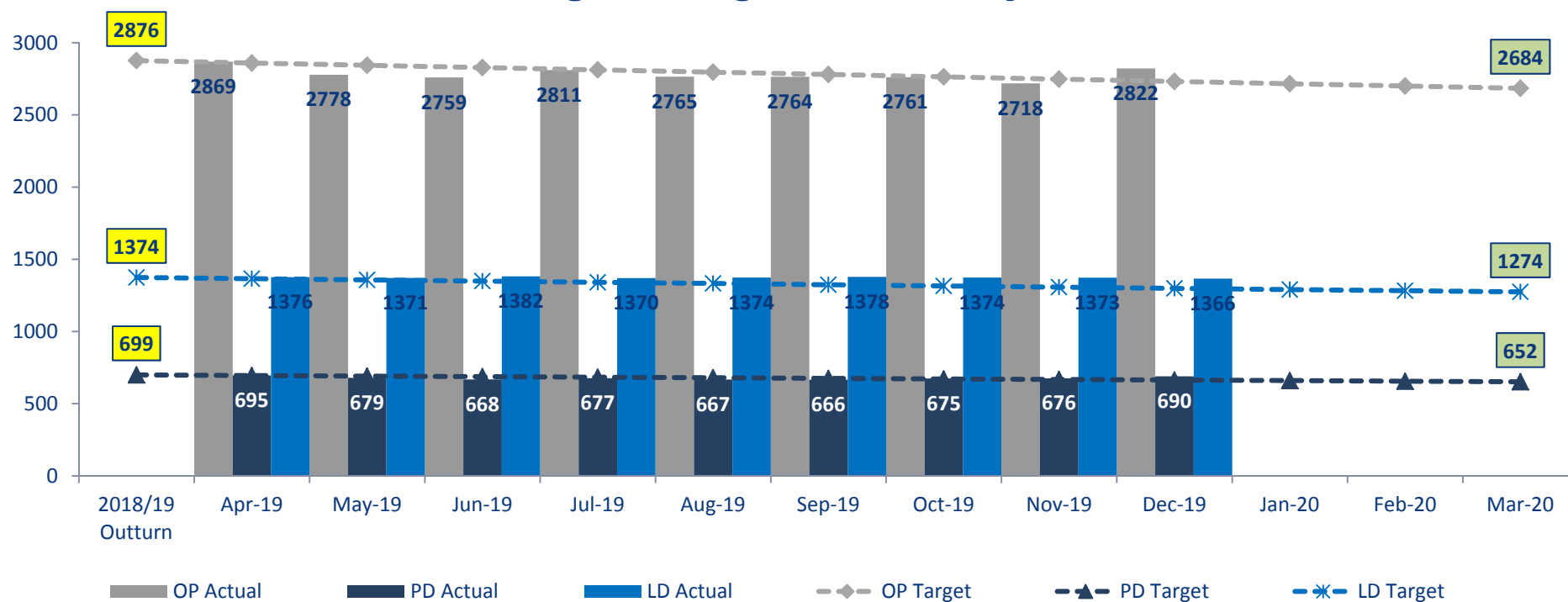
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ASC Balance of Care at the end of Quarter 3 2019/20 vs Adult Single Programme Trajectories



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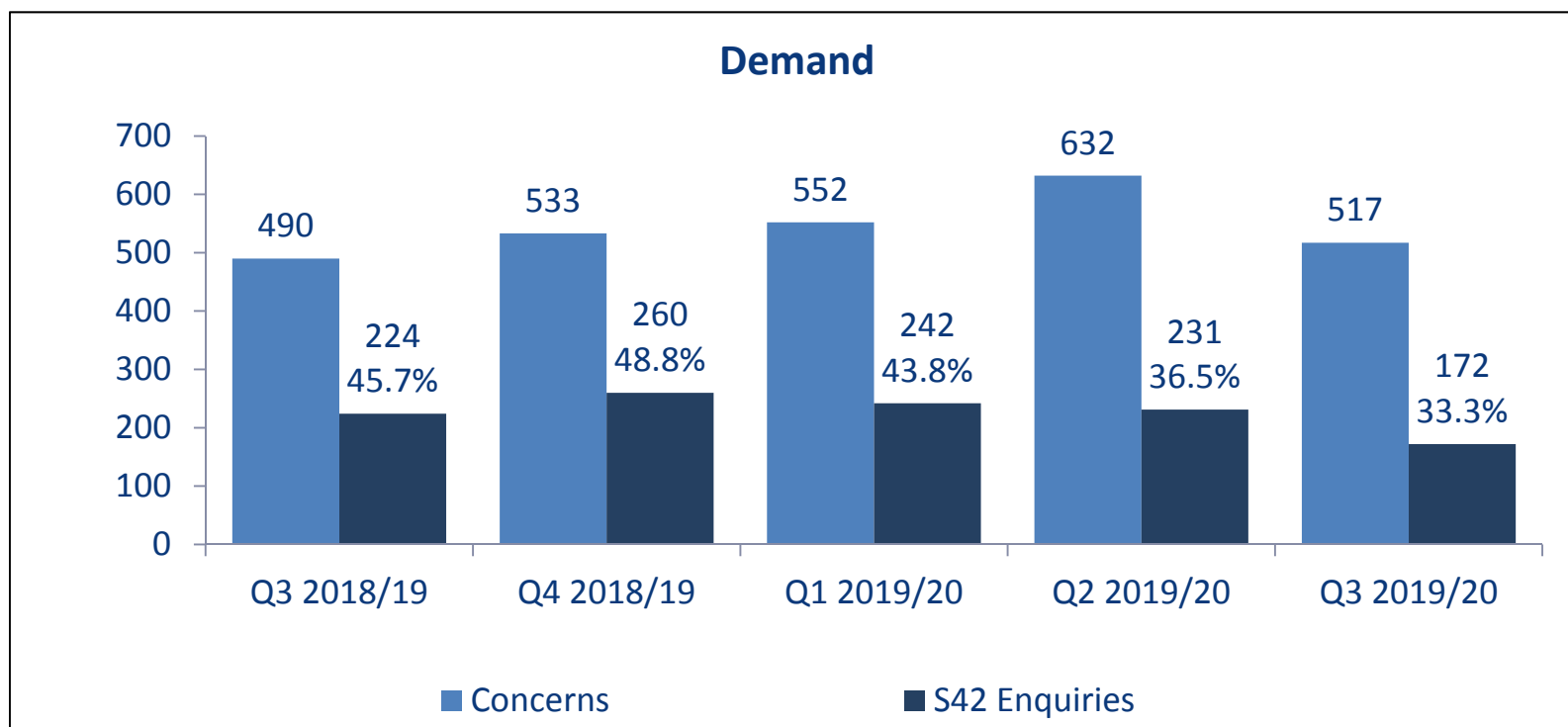


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Adult Safeguarding Demand and Conversion 2019/20



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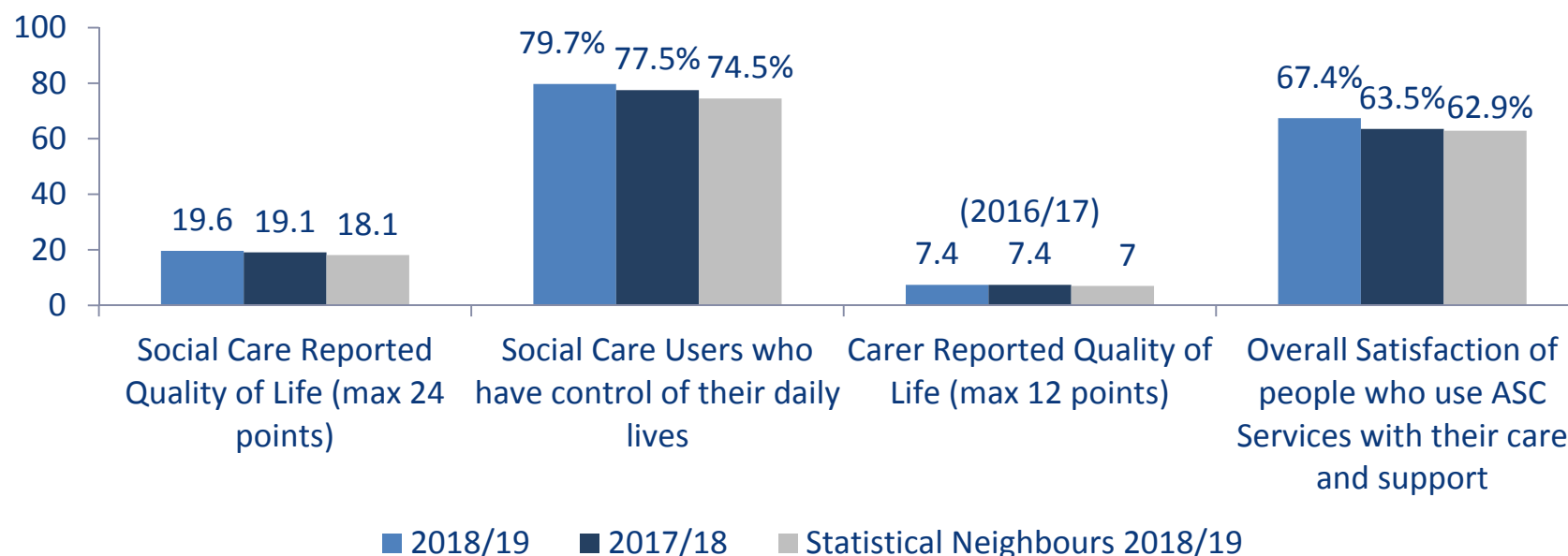
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Adult Social Care Outcomes Framework – Satisfaction and Quality of Life



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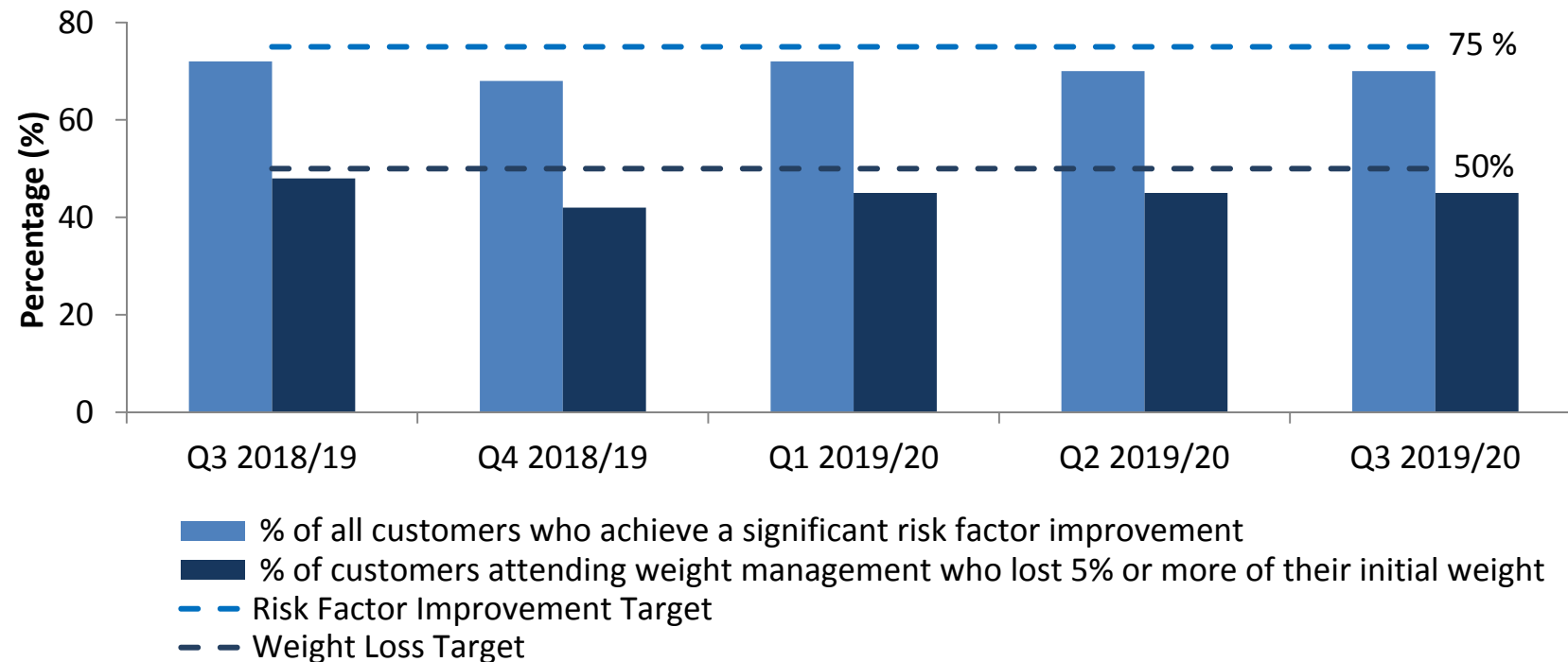
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Percentage of All Customers Who Achieve a Significant Risk Factor Improvement and Percentage of Customers Who Achieve 5% Weight Loss



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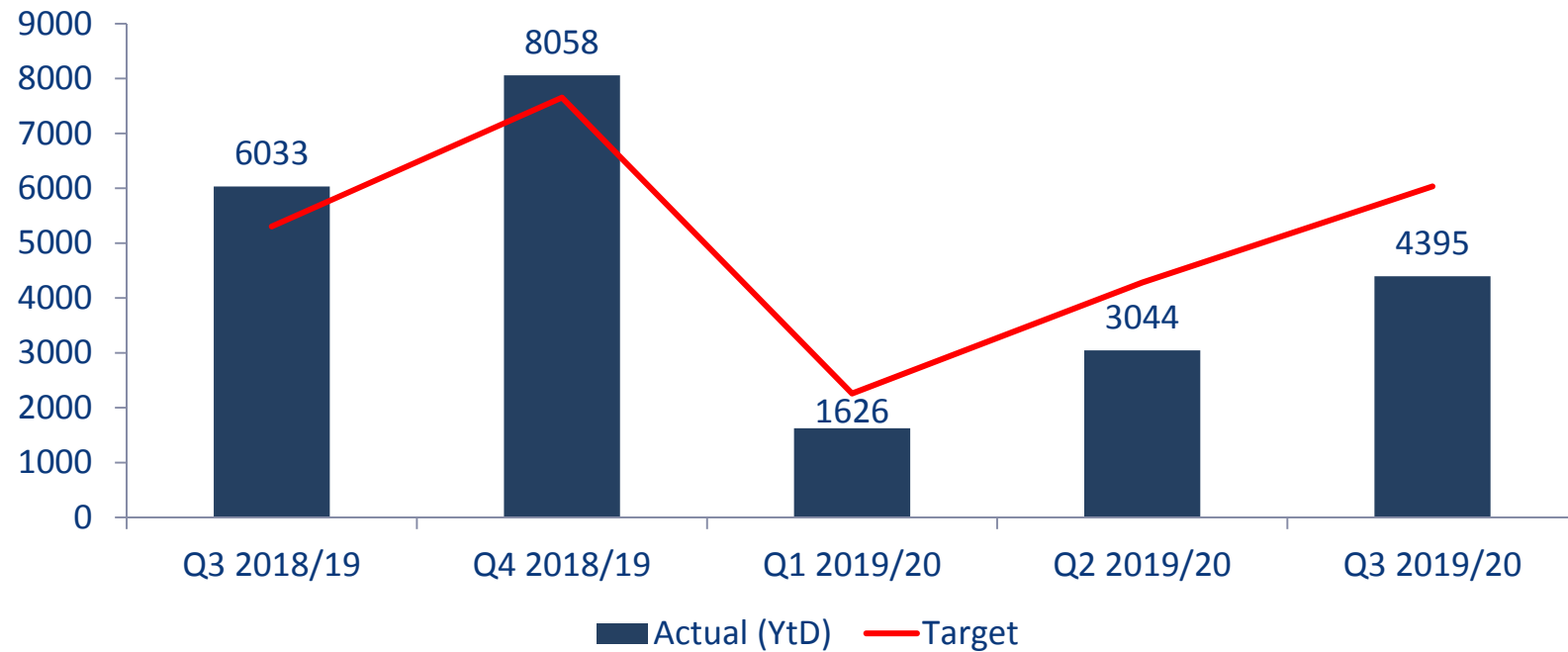
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Safe and Well Visits



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