



Supplemental Report

Presented to the
Meeting of the
Resources and Performance Cabinet Panel
on
Friday, 5 July 2019

3. Presentation 1 - HCC Q4 Performance Monitor 2018/19

1 - 18

Quarter 4 Performance Report

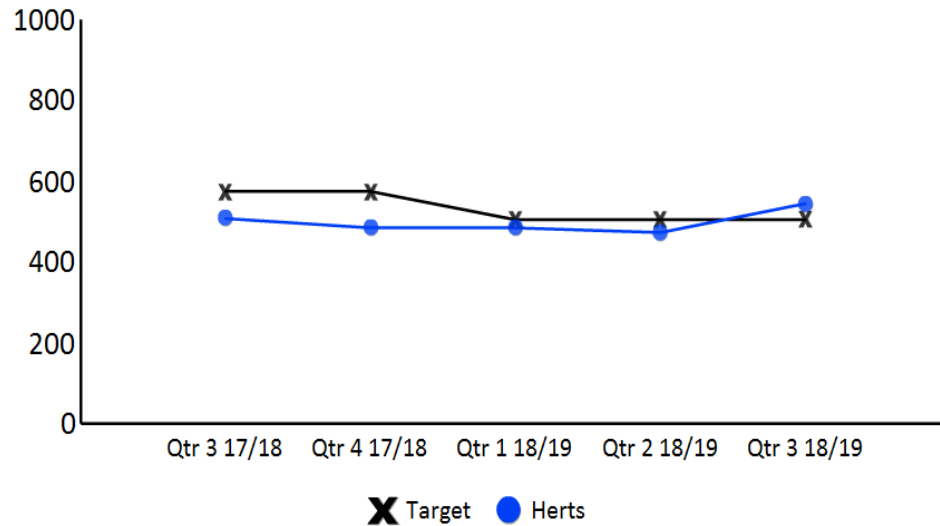
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Adult Care & Health

Rate of Permanent Admissions to Care Homes (65+) (per 100,000 population)

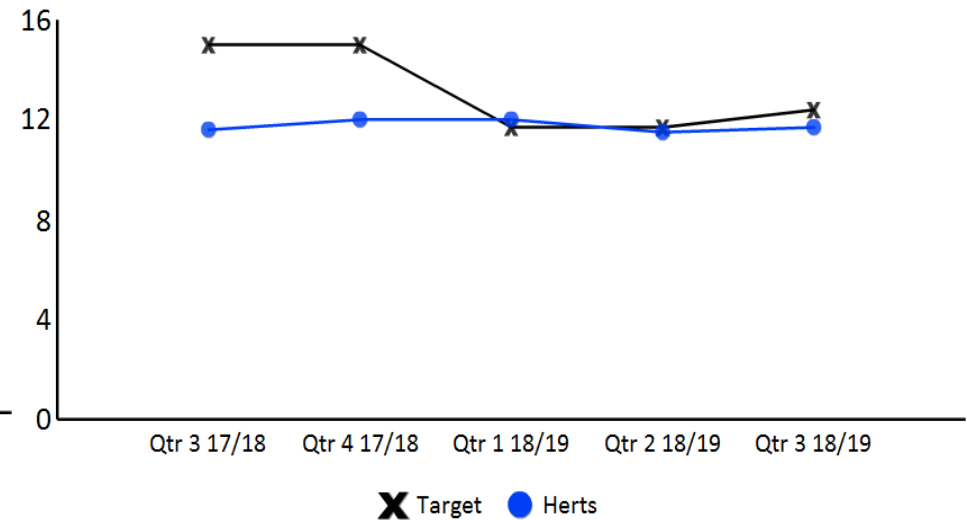
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549.9 (rate)

Performance has decreased from 544.5 last quarter

Rate of Permanent Admissions to Care Homes (18 - 64)(per 100,000 population)

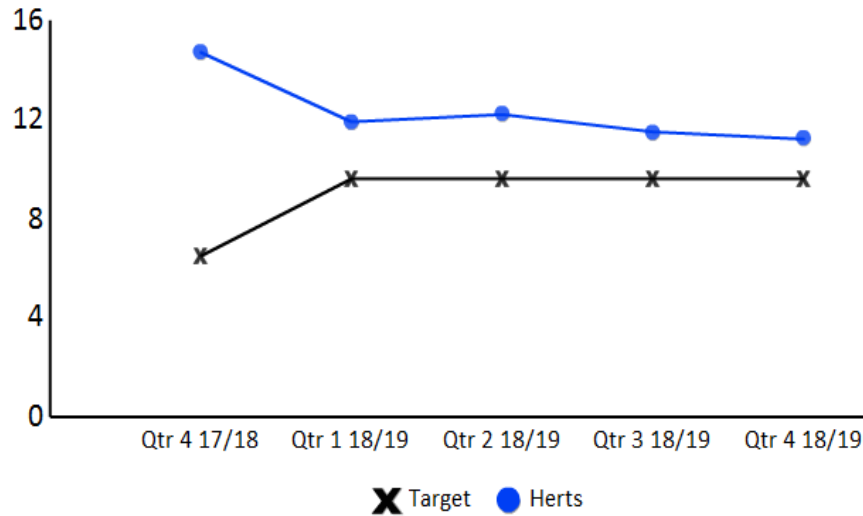


13.5 (rate)

Performance has decreased from 12.4 last quarter

Adult Care & Health

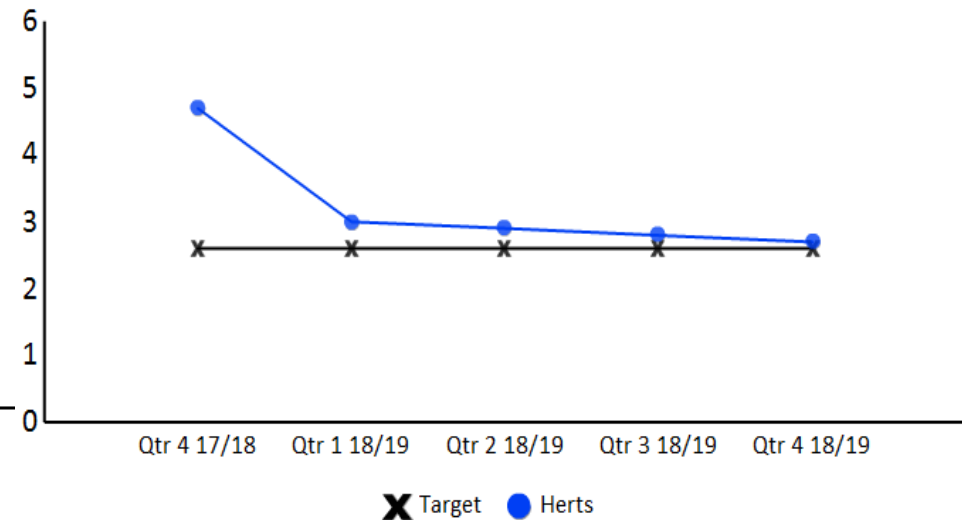
Overall Rate of Delayed Transfers of Care from hospital (NHS Social Care Joint) (per 100,000 population)



11.3 (rate)

Performance has improved from 11.5 last quarter

Rate of Delayed Transfers of Care Attributable to Social Care (per 100,000 population)



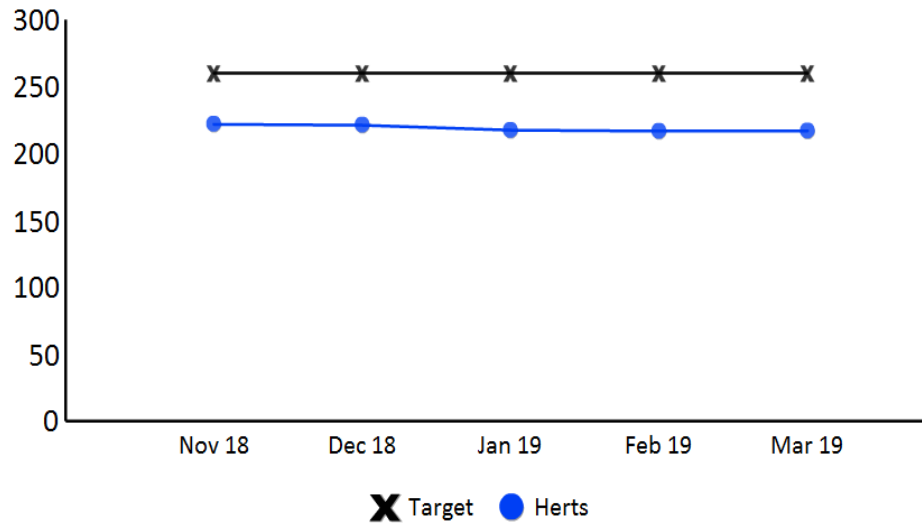
2.7 (rate)

Performance has improved from 2.9 last quarter

Children, Young People and Families

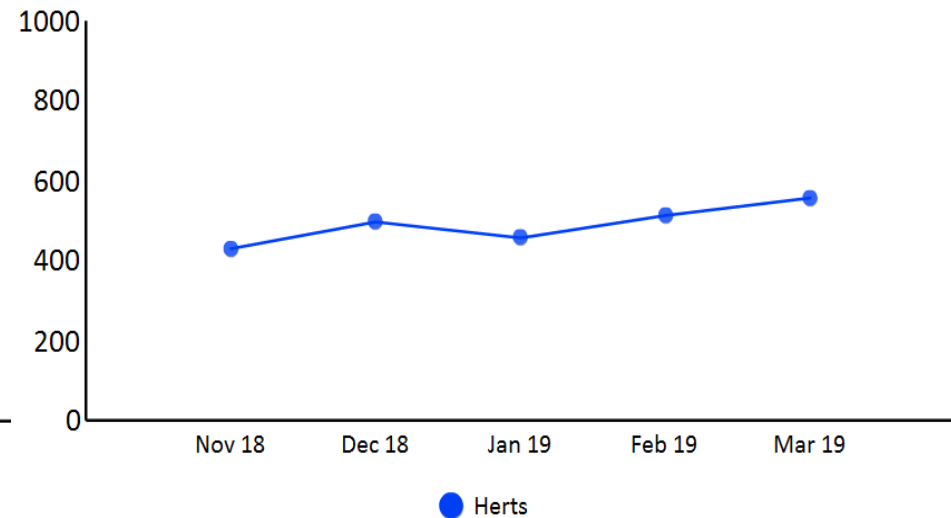
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Rate of Referrals to specialised Children's Services (rolling year rate per 10,000)



217.1 (rate)
The rate has reduced from 221.3 last quarter

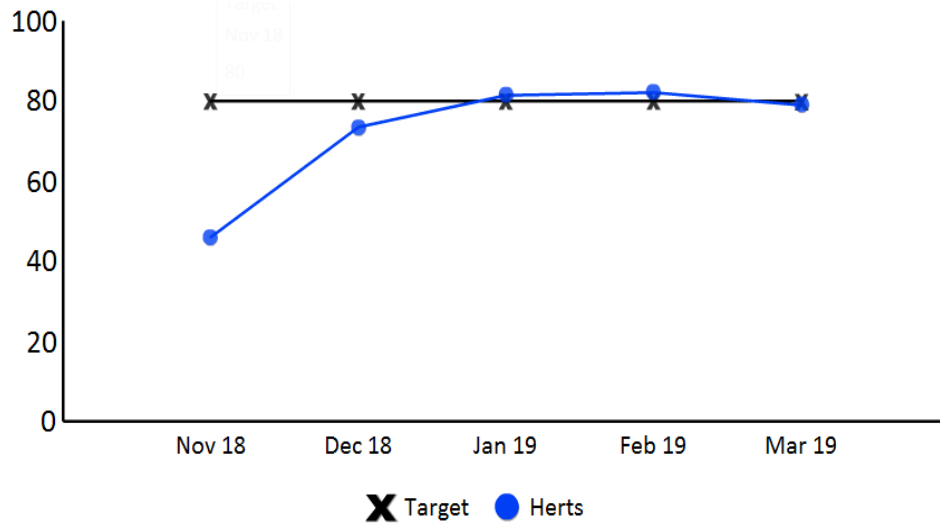
Number of Children subject to a Child Protection Plan



557
Numbers have increased from 497 in December

Children, Young People and Families

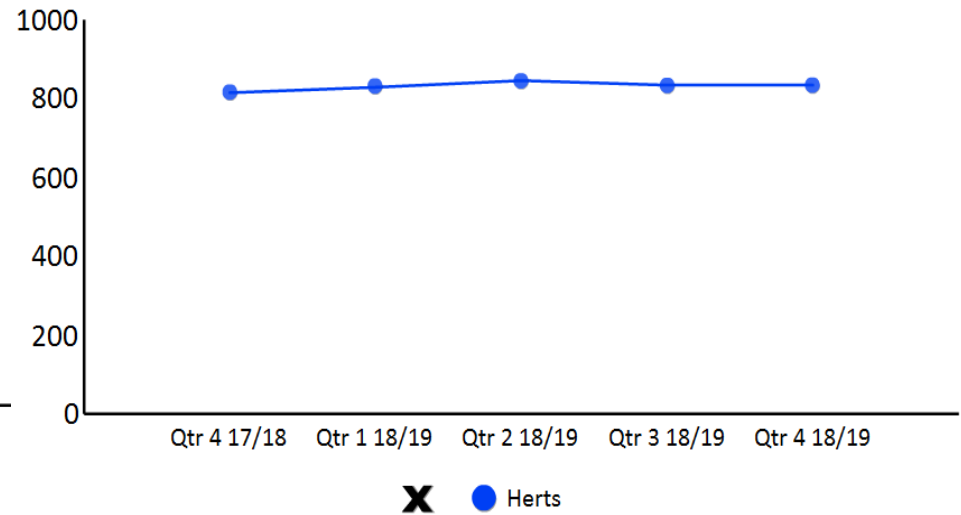
Percentage of children with ICPC's held within 15 days of s47 enquiry



79%

Performance has improved from 73.5% in December

Number of Children Looked After (as at end of the month) excluding Unaccompanied Asylum Seeking Children (UASC)



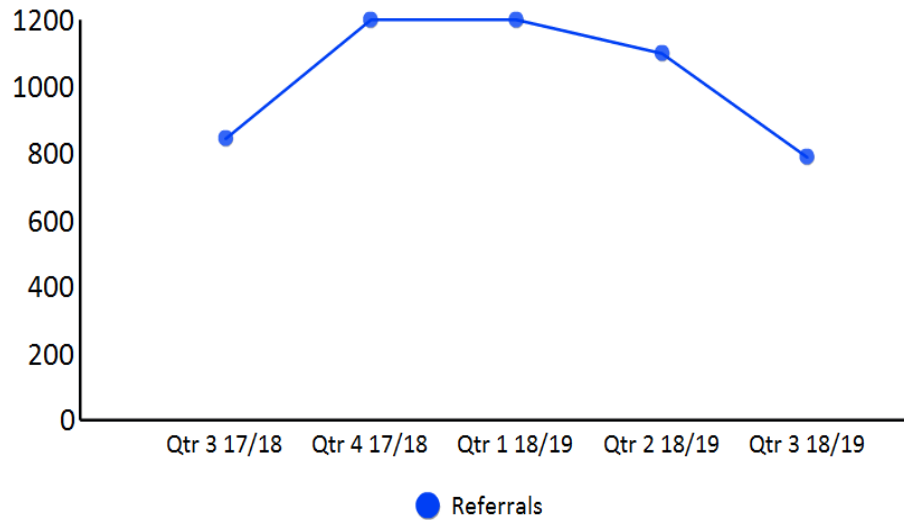
834

The number of CLA (excluding UASC) has remained the same since last quarter

Public Health & Prevention

Adult Weight Management: Uptake

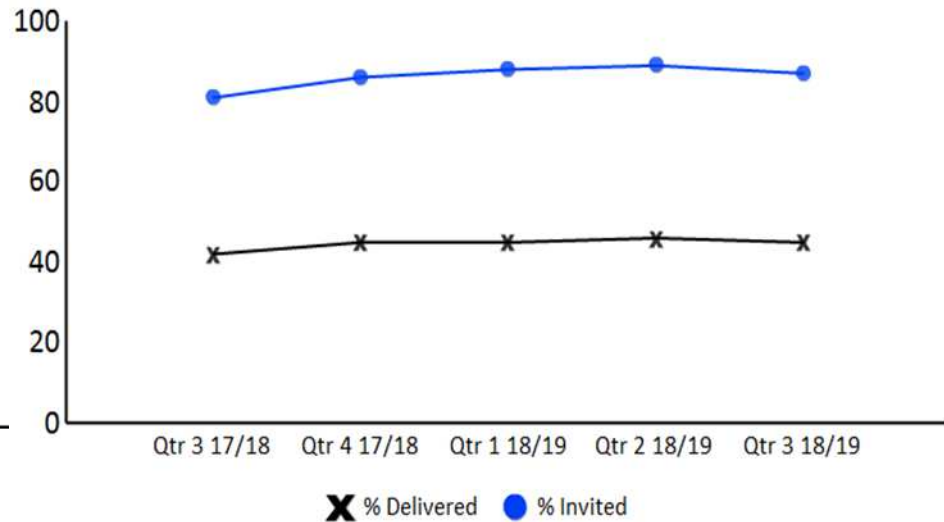
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788

Performance has decreased from 1,099 last quarter

NHS Health checks : invited and delivered



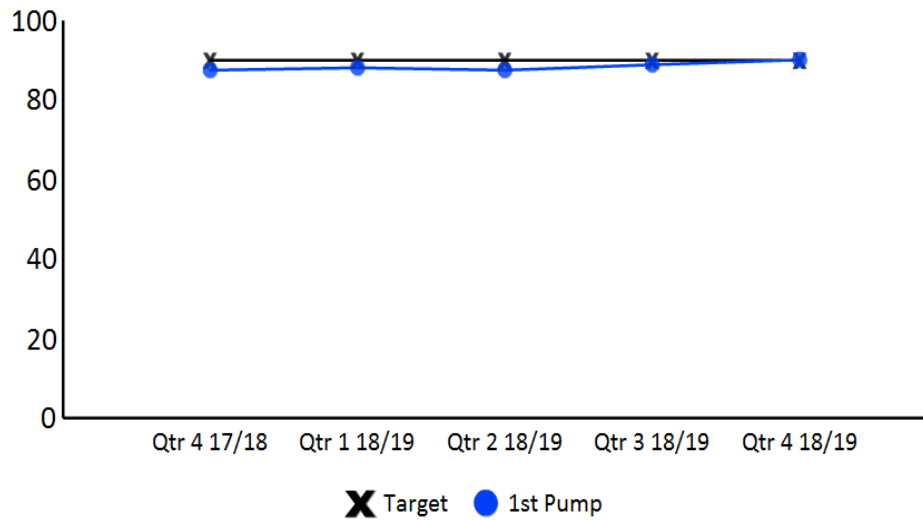
87%

Percentage has decreased from 89% in Quarter 2

Community Safety & Waste Management

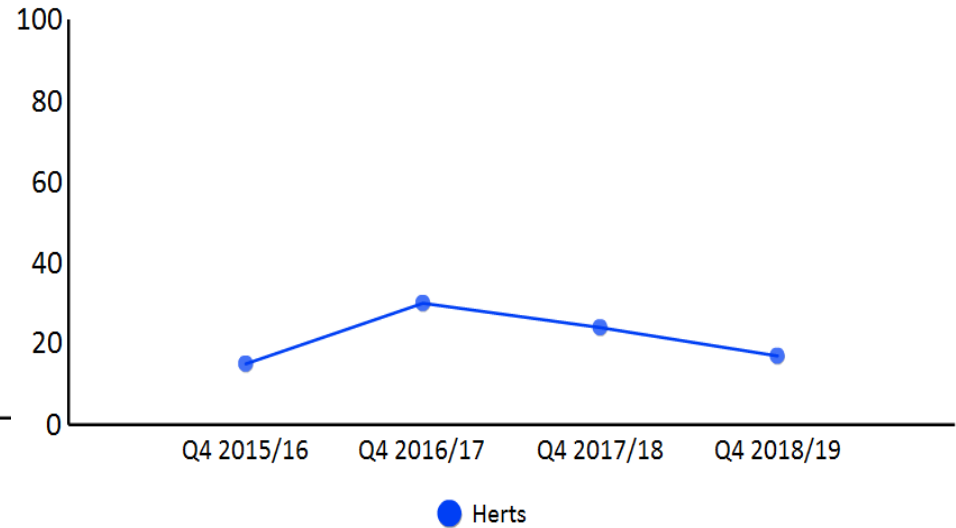
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Percentage of Attendance Standards
(all property fires) all pumps



90.1%
Performance has improved from 88.9% last quarter

Number of Primary Fire Injuries

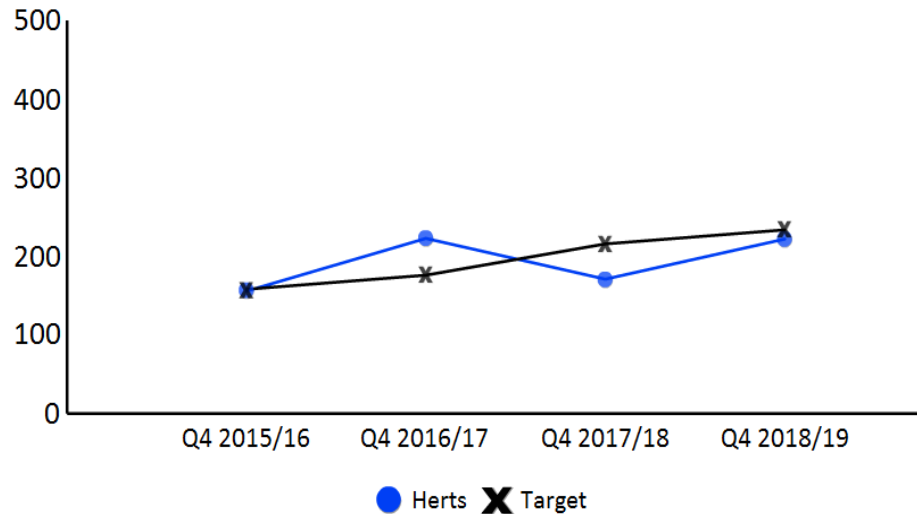


17
Performance has improved from 20 in Q4 2017/18

Community Safety & Waste Management

Secondary Fires (quarterly)

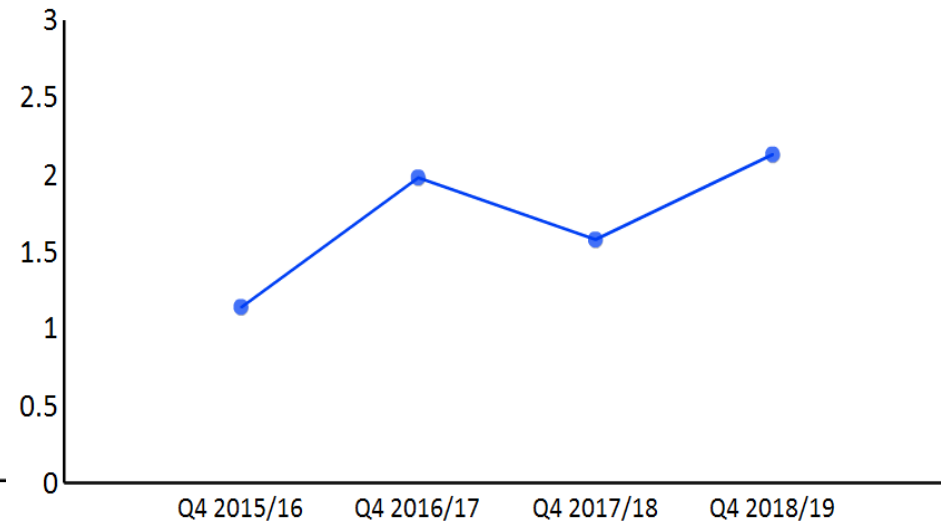
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222

Performance has decreased from 171 in Q4 2017/18

Number of Deliberate Fires (rate per 10,000 population)

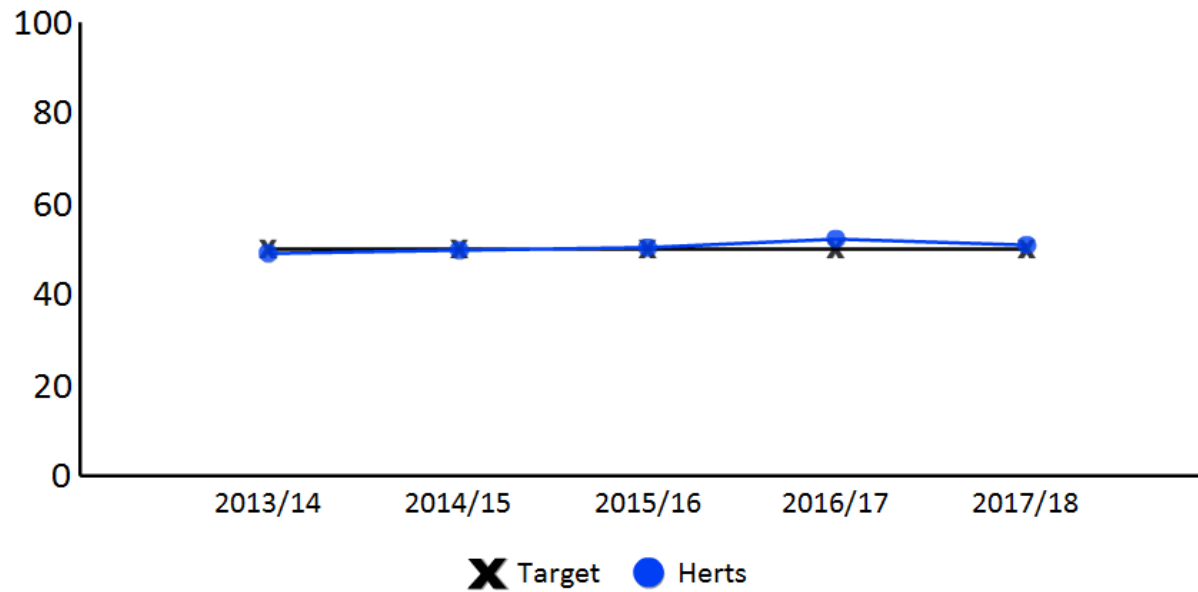


2.13 (rate)

Performance has decreased from 1.58 in Q4 2017/18

Community Safety & Waste Management

Household Waste Recycled and Composted



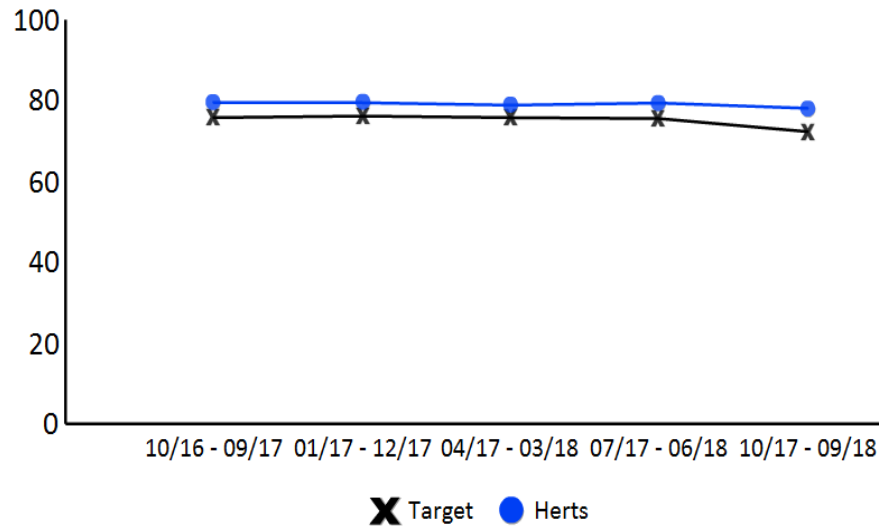
50.9%

Performance has decreased from 52.2% in 2016-17

Growth, Infrastructure, Planning and the Economy

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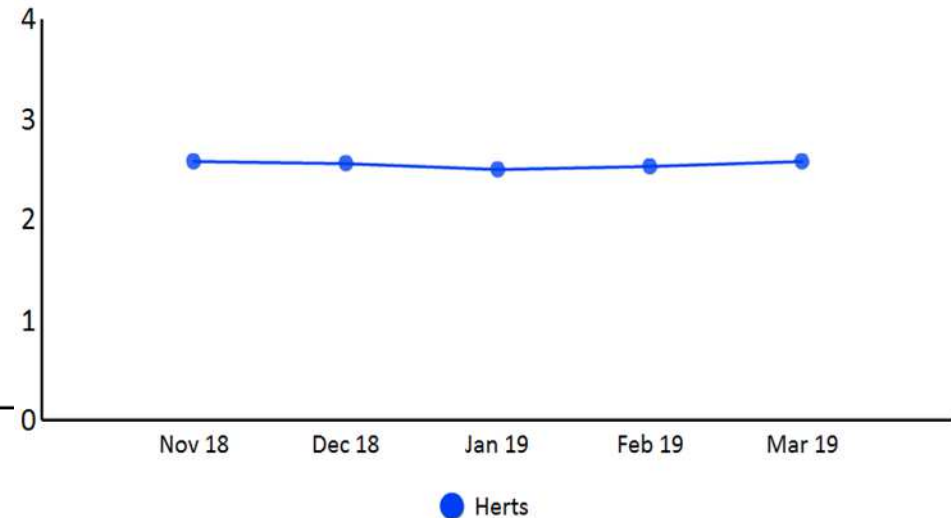
Overall Employment Rate
(working age 16-64) (%)



78.1%

Performance has decreased from 79.4% last quarter

Percentage of ALL Young People who are Not in Education, Employment or Training



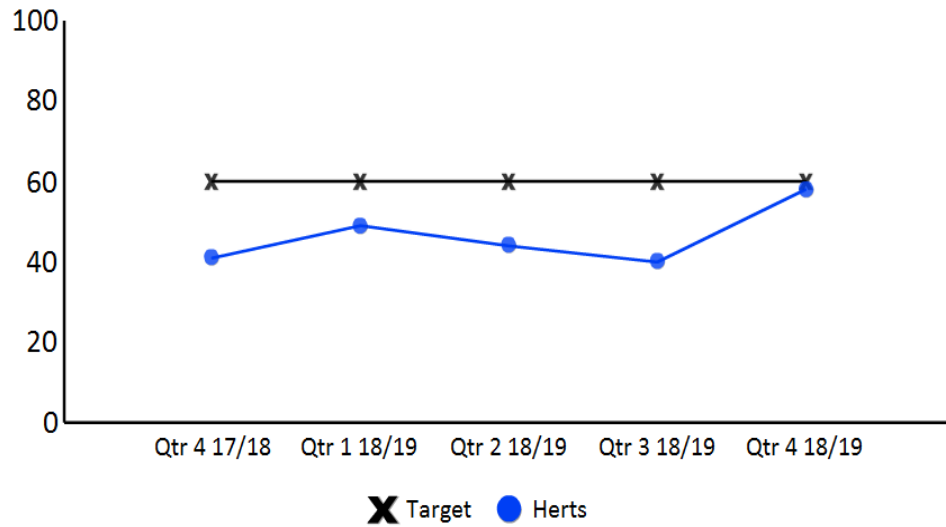
2.58%

Performance has declined from 2.56% last quarter

Highways and Environment

Integrated Transport Control Centre (ITCC) Percentage of Network Interventions

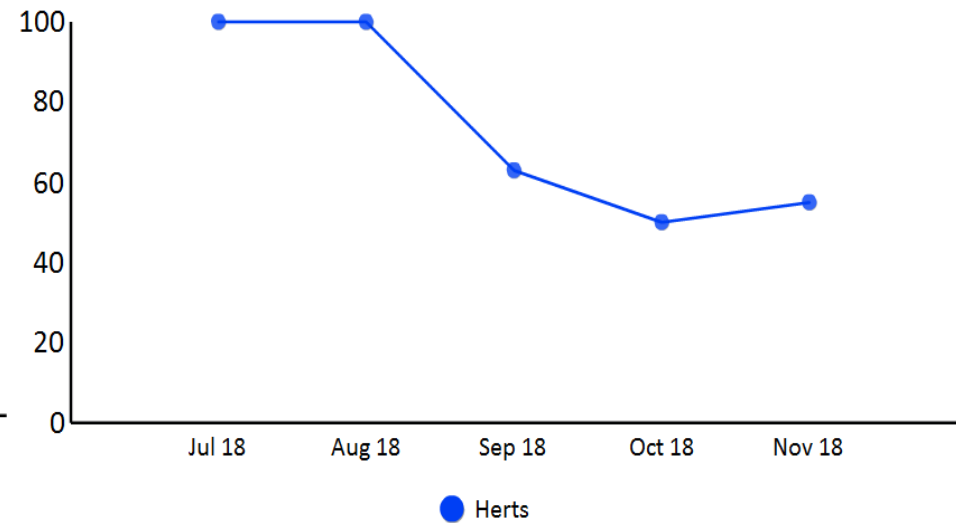
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57.9%

Performance has increased from 40% last quarter

Percentage of schemes delivered against the Integrated Works programme

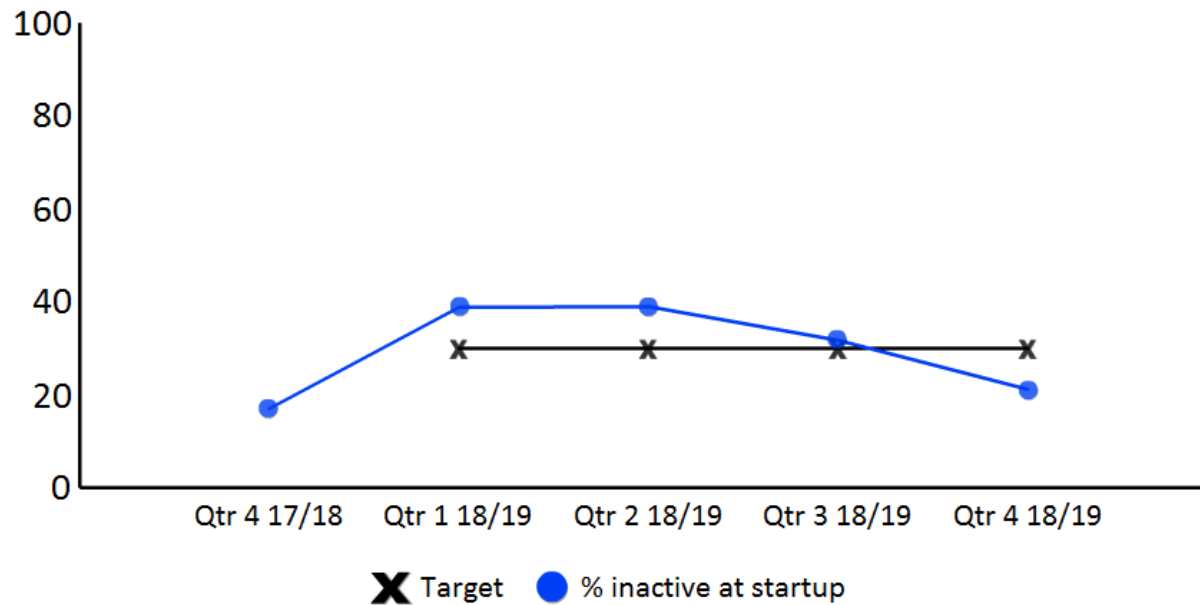


57%

Performance has increased from 55% last quarter

Highways and Environment

The percentage of new walkers that are inactive at signup (Herts Health Walks)



21.2%

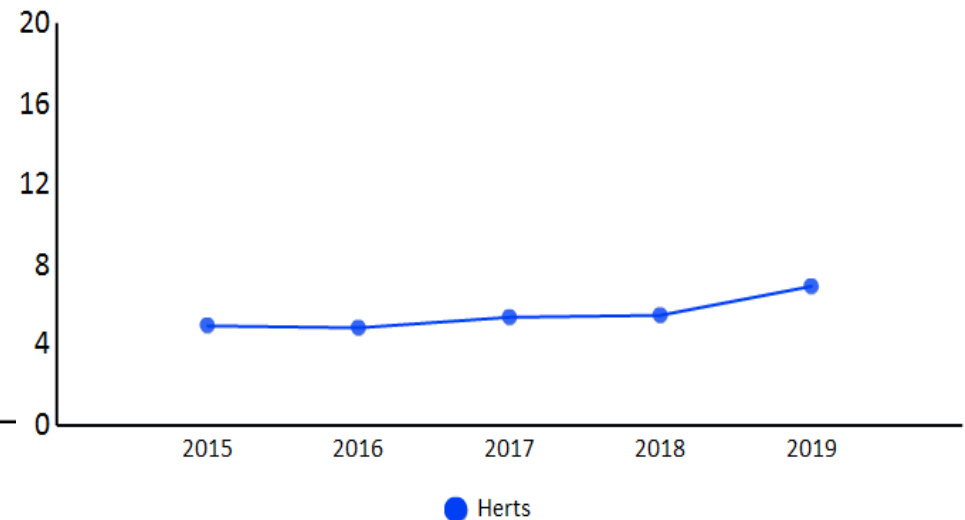
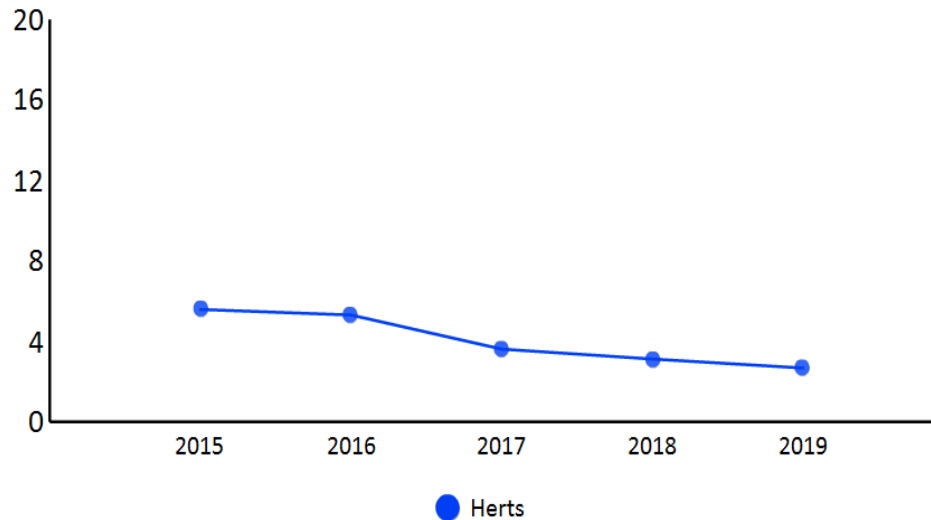
Performance has decreased from 31.7% last quarter

Education, Libraries & Localism

Percentage of Hertfordshire children not allocated a ranked school (Primary)

Percentage of Hertfordshire children not allocated a ranked school (Secondary)

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2.68%

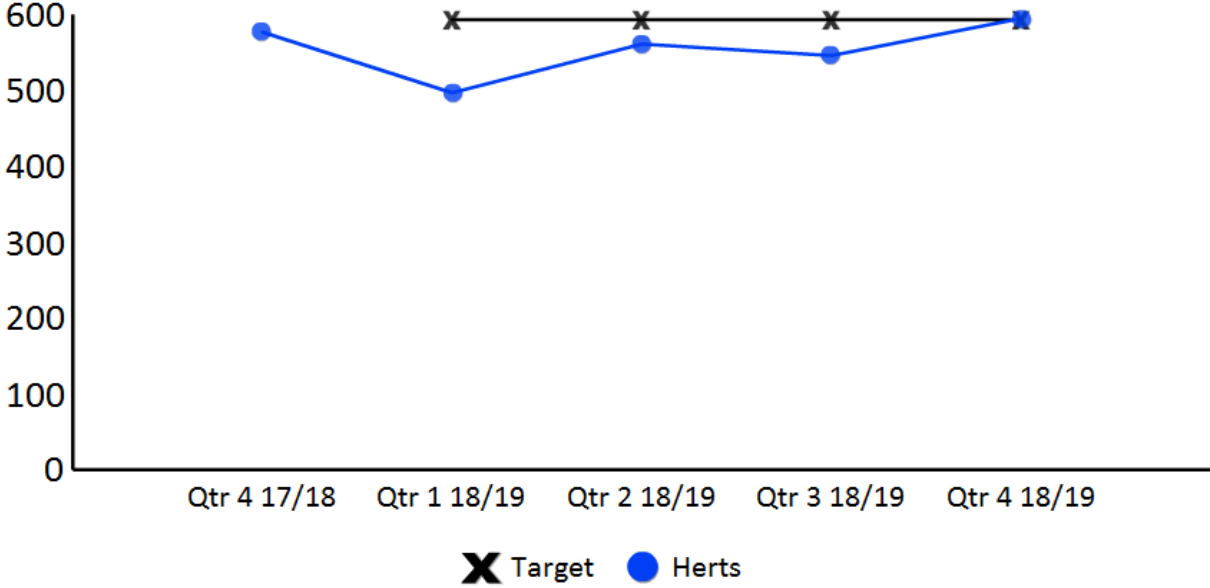
Performance has improved from 3.13% in 2018

6.92%

Performance has decreased from 5.48% last year

Education, Libraries & Localism

Number of Library Visits (online/virtual)



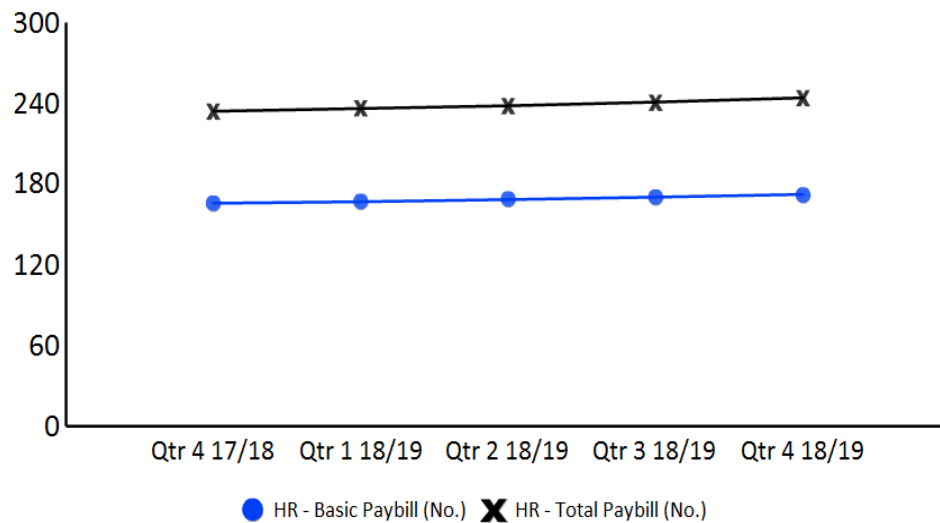
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595k

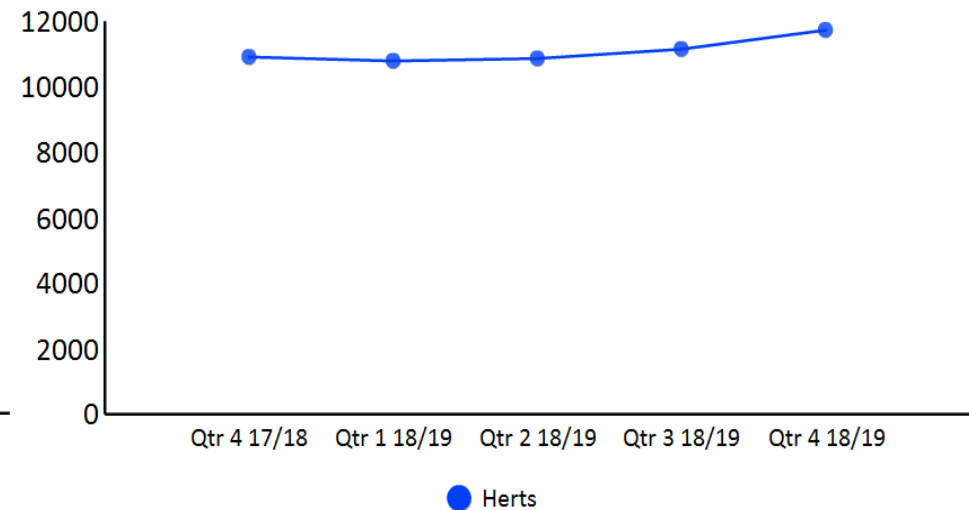
Performance has improved from 546k last quarter

Resources and Performance

HR Paybill



Agency Spend (£)



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£244m (total)

Performance has decreased from £241m last quarter

£172m (basic)

Performance has decreased from £170m last quarter

£11.7m (spend)

Performance has decreased from £11,15m last quarter

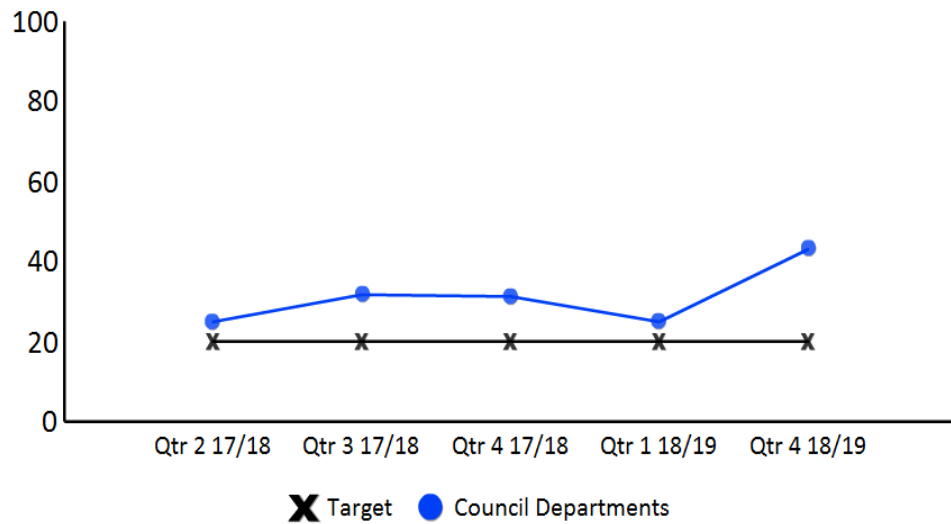
4.6% (of paybill)

Performance has decreased from 4.4% last quarter

Resources and Performance

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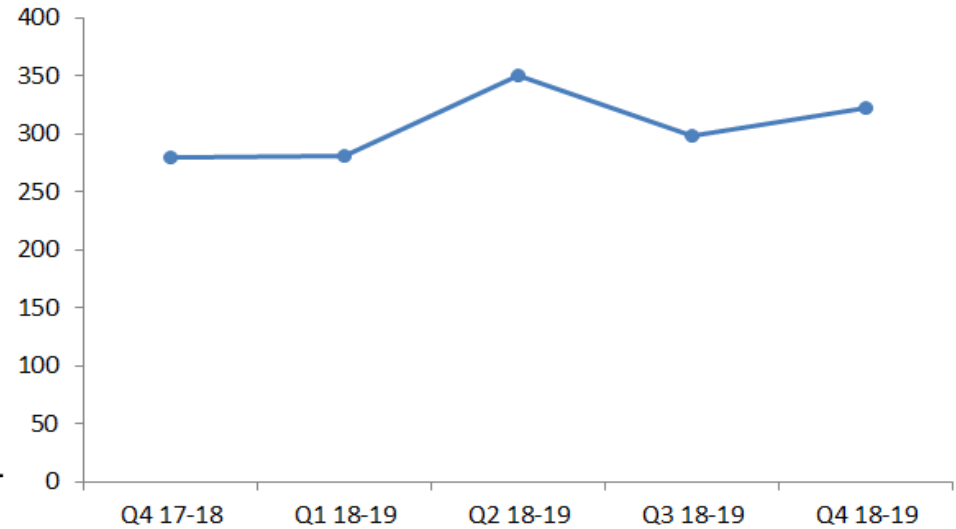
Percentage of Young People – Total Turnover



43.1%

Performance has decreased from 25% last quarter

Number of Complaints



323

Stage 1 & Stage 2 = 318

Performance decreased from 299 Q3 2018-19



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