

Performance Measure	Outturn		Target 2014-15	Narrative (what is the data telling us)
	Q1	2013-14		
Number of young people offered a personal budget	N/A	N/A	2	This figure may appear low but it is based on previous take up of Direct Payment and has regard to the fact that the major legislative changes do not come into effect until the following financial year
Number of schools reporting deficit spend	6		0	Plans in place to address deficits in all but one school. Ongoing development of plans to address significant deficit in one school.
Reduce the spend in institutionalised care				HIPPS will not become fully operational until December 2014
Reduction in the cost of Looked After Children support service			£80,000	
Reduction in the cost of Children's Centres			£570,000	
The amount of income received through delivery of services to other local authorities				There is no anticipated income during this financial year
Amount of Reward Grant Received	£17,600	£35,800	£240k	At risk of not achieving target. Promotion amongst teams to ensure logging of work undertaken which will improve data. Work planned to reconfigure council support, enhance approach with partners and adults services to improve performance. Reward Grant received 2012/13 £53,200

Number of families 'turned around' via the re-shaping of integrated services for families	27	35	184	Please see comment covering reward grant above 91 families turned around in 2012/13
% of young people not in employment, education or training	6.50%	6%	5.50%	Currently 362 y/p NEET (6.5%); analysis of the make up of the cohort currently under way to determine characteristics / needs of y/p NEET to aid future commissioning of services. 14 are care leavers. Work being undertaken with 16+ team to offer additional support
The number of young people aged 16-25 with Learning Difficulties and Disabilities supported into employment				A new indicator with tracking being developed.
The number of 16+ care leavers in appropriate housing, in employment, education or training			[a] 90% [b] 90%	This indicator needs further work to clarify the definition of [a] appropriate housing and [b] care leavers in employment, education or training up to the age of 19 years. At present there are no systems in place to accurately report on this data: this is anticipated in November 2014.
Educational attainment on an annual basis and report against all key stages.	N/A			N/A

% of children attending a primary school/setting that is good/outstanding	85.7%	85.3%	>85%	% increasing with the number of schools judged as Requiring Improvement reducing
% of children attending a secondary school/setting that is good/outstanding	87.6%	88.5%	>90%	% decreased from last year due to one large academy being judged inadequate and two academies judged as requiring improvement. All other inspections have judged schools to be good or better. The LA is monitoring progress directly with the academies and with the DfE.
The % of audits that demonstrate a consistent application of thresholds across agencies			70%	Evidence that thresholds for timely and safe intervention are consistently applied
Satisfaction of customers with Early Help services			80%	

% of young people whose destination is not known (16-19 year olds)	2.30%	3%	2%	Currently 131 y/p Not Known, most of whom are in the 18 plus age group and have gone into work without training. Work with employers to locate the remaining y/p is taking place.
The number of young people with disabilities supported in to local services			>2013/14	
Reduce the use of institutionalised care for children with disabilities			<2013/14	
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Average number of cases per social worker	14	16	16 - 18	Social workers have the capacity to work effectively with children and families by ensuring staff have a manageable range of work and a caseload consistent with their level of experience and competence
% of families being referred to higher levels of need services			20% reduction	
The proportion of universal services and communities dealing with low level issues themselves			>2013/14	May need to reflect on this indicator due to the difficulties in gathering and producing reliable performance information
The % of contacts screened within 24 hours by a qualified practitioner	99.10%	49.38%	100%	Level of performance on the timeliness of decision making at the point of contact by a qualified practitioner
The % of Child Protection visits completed within timescale	73.78%	77.12%	95%	Children receive the support and protection they need in a timely manner
The % of Looked After Children visits completed within timescale	92.77%	89.84%	95%	Children receive the support and protection they need in a timely manner
The % of 16+ care leavers that have access to dental services			80%	A degree of this information is currently collated by our Health colleagues: will be able to report as from November 2014
The % of 16+ care leavers that have access to GP services			80%	a degree of this information is currently collated by our Health colleagues: will be able to report as from November 2014
The number of 16+ care leavers accessing work experience and interview support provided by the businesses of Herefordshire				We need to consider whether this continues to be a target due to the significant difficulties in gathering and reporting on the data
The % of children placed in family based settings with Herefordshire in house foster carers			95% (over next 3 years)	Children will be placed in family based settings in county to enable them to experience the best possible care and achieve their full potential
The % of cases stepped up to Multi Agency Group discussion			25% reduction	

The average tenure of staff within social care	6.1 Years Permanent		>2013/14	We continue to struggle to recruit experienced SW's and as such have a very high % of interim workers in this role. We have had great success recruiting NQSWs and managerial roles. Our long term strategy is to recruit Newly Qualified SW's and to develop them in order to replace interim SW's. The 8 NQSWs we recruited in Sept / Oct of 2013 will over the next 6 months enable us to release interim workers. In addition we've recruited a further 8 NQSWs who are in the process of joining HC.
The % of established roles within social care filled by interim staff	0.6 Years Interim	36	<30%	
Social worker attrition rate	24		<5	Attrition ytd is 24 (predominantly interim workers). This would equate to annualised turnover rate of 46% per annum. Attrition continues to be a priority. As such we've introduced a retention bonus for permanent staff. Since then we've had no permanent leavers (March – June). Attrition continues to be a concern amongst interim workers reflecting the high level of completion for interim staff, and our location. The rate is influenced (up) by a policy of deliberately managing out poor performing interims. We now offer long term assignments in order to retain high performing interims.