

**SUPPLEMENT TO THE AGENDA FOR**

# **Cabinet**

**Thursday 13 November 2014**

**2.00 pm**

**The Shire Hall, St Peters Square, Hereford, HR1 2HX**

**4. CORPORATE PERFORMANCE REPORT 2014/15: QUARTER 2**

**Pages**

**3 - 68**



## AGENDA ITEM 4

Performance Measure	Outturn				Target 2014-15	Narrative <i>(what is the data telling us)</i>	Frequency
	Q1	Q2	Q3	Q4			
The percentage of people who use services and carers who find it easy to find information about support		Annual Survey			70%		Annual
The percentage reduction of those registered on Homepoint	652 86%	734 84.4%			2841 (40%)	Register numbers have reduced, this is anticipated to increase people get used to the new processes. Those in need are getting house more quickly.	Quarterly
(a) The percentage of people using social care who receive self-directed support, and		84.2%			85%	The number of clients supported by a personal budget is moving towards target. This is as all existing referrals are reviewed and moved onto the new RAS assessment framework, identifying individual budgets. Direct Payment numbers have decreased a small amount since June. The recently appointed personalisation lead has revised our DP guidelines and handbook which should help take up in the second half of the year.	Quarterly
(b) those receiving direct payments	17.4%	17.4%			40%	As Above	Quarterly
Overall satisfaction of people who use services with their care and support		Annual Survey			70%		Annual
ω The number of people on the waiting list for assessment and service	DD	DD			<10%		Quarterly
Average time between care package authorisation to delivery to the service user	DD	8.5 days			28 days		Quarterly
The number of households in temporary accommodation	69	75			55		Quarterly
The number of households in B&B (excluding use as a result of an emergency)	0	0			0		Quarterly
The number of rough sleepers (as reported to the DCLG)		Annual Calculation			15		Annual
(a) Delayed transfers of care from hospital, and	3.95	7.9			5.8	Data up to August only - September data is not yet available from NHS. In April-August, there were 60 people delayed, only 19 of these were for reasons attributable to social care.	Quarterly
(b) those attributable to adult social care - rate per 100,000 adult population	2.63	2.5			2.7	As Above	Quarterly
Carer reported quality of life		Annual Survey			tbc		Bi-Annual
The percentage of carers who report that they have been included or consulted in discussions about the person they care for		Annual Survey			75%		Bi-Annual
The number of referrals to services arising from the breakdown of carer support	DD	DD			<10%		Quarterly
The number of Carers' Assessments	225	484			80% of those eligible	This is only specific carer assessments; carer's needs are also considered in all client assessments.	Quarterly

Percentage of known carers receiving support	32.60%	44.80%	n/a	30%	The number of carers provided with a service during the last quarter has increased. This measure is now performing well over our current targets.	Quarterly	Bigger is Better
The proportion of direct payment services users that have a pre-paid card	DD	DD		50%		Quarterly	Bigger is Better
The percentage of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	DD	DD		85%		Quarterly	Bigger is Better
The percentage of support plans containing elements of assistive technology	DD	27.0%		70%		Quarterly	Bigger is Better
The percentage of people who use services who say that those services have made them feel safe and secure	Annual Survey			86%			Bigger is Better
The percentage of completed safeguarding referrals where people report that they feel safe	DD	DD		80%	This will be developed as part of the Making Safeguarding Personal changes currently being made in Fwi.	Quarterly	Bigger is Better
Percentage of safeguarding investigations which were concluded within 28 days of the decision to investigate	46%	36.2%		80%	A significant amount of data cleansing in Q2 has led to a decrease in performance. However a Safeguarding Improvement Programme is looking to address performance in this area as well as embedding the principles of Making Safeguarding Personal	Quarterly	Bigger is Better
4	Annual Calculation			tdc		Annual	Bigger is Better
The number of homes built for older and vulnerable persons							
The number of new affordable homes built and acquired	21	39		140	The level of delivery is as would be expected for this time of year, as completions tend to occur during Summer/Autumn months with the final delivery after the new year	Quarterly	Bigger is Better
The percentage of DFGs provided within agreed timescales	87.5%	86.7%		85%	Performance maintained, despite a reduction in headcount delivering the service	Quarterly	Bigger is Better
The percentage of people aged 18 and over suffering from a long term condition feeling supported to manage their condition	DD	DD					Bigger is Better
The percentage of avoidable hospital admissions for both adults and children	DD	DD					Bigger is Better

Permanent admissions to residential and nursing care homes for older people (65 and over), per 100,000 population *figures may vary from previous quarter due to data lag	199.2	306.6	607.5	503	The number of admissions for residential and nursing care in the over 65's has continued to grow in quarter 2, but growth is not quite at the same rate as quarter 1. This could in part be due to leave patterns of the work force and expected seasonal variances. Further work is being done to understand our rates of clients being admitted into residential and nursing care homes, during this year and in previous years, in order to better understand trends.	Quarterly	Smaller is Better
Permanent admissions to residential and nursing care homes for younger people (18-64), per 100,000 *figures may vary from previous quarter due to data lag	4.67	8.4	20.3	20		Quarterly	Smaller is Better
Reduce the alcohol attributable hospital-admissions (directly standardised rate per 100,000 population) (NI39)	N/A	496*	517	TBC	* Projected outturn based on April – July data 2013/14 significantly lower than 2010/11 and 2011/12. Significantly below England in 2011/12 and 2012/13; no national benchmark data available for 2013/14 yet.	Quarterly	Smaller is Better
Reduce the rates of syphilis (per 100,000 population)	N/A	N/A	8.7 (2013)	TBC	Annual data only from Public Health England. Rates fluctuate due to very small numbers. Highest rate in the region currently, although only 16 cases and not significantly different to England. Described by PHE as an 'ongoing outbreak'; was significantly higher than national in 2011 (10.3 = 19 cases)	Annual	Smaller is Better
Reduce the rates of HIV: Late diagnosis: % of newly diagnosed patients whose CD4 count is low enough that they should have already started treatment	N/A	N/A	68.2% (2010-12)	TBC	Late diagnosis is the national PHOF indicator – the rationale being that its the most important predictor of morbidity & mortality among those with HIV infection and is essential to evaluate the success of expanded HIV testing. One of highest in region, although not statistically significant.	Annual	Smaller is Better
Reduce the number of conceptions to girls aged under 18 years (rate per 1,000 15-17 year-old girls)	N/A	N/A	24.5 (Provisional)	TBC	Provisional quarterly figs published 14 months later.	Quarterly	Smaller is Better
Increase uptake and achieve national target of NHS health checks	38%	53%	49%	60%	2013/14 in line with national rate and more than region (45%). National target of 20% exceeded.	Quarterly	Bigger is Better



Children's Wellbeing

**QPR data series**  
**Education & Commissioning**

Q2 2014



## Provision across Herefordshire

Phase	Provision	Count
Pre school <sup>1</sup>	Education Funding (NEF) <sup>1</sup>	19
2- 5 years	Pre school nurseries <sup>2</sup>	100
	Primary schools with Nursery classes	15
1 Early Years Census 2014		
2 Private, Voluntary and Independent providers claiming NEF		
<b>Primary</b>		
5- 11 years	Community	33
	Voluntary Controlled	8
	Voluntary Aided	19
	Foundation	1
	Academy	17
	Free School (Academy)	1
	University Technical College (UTC)	0
	Studio school	0
<b>Secondary</b>		
11-16 years	Community	3
	Voluntary Controlled	0
	Voluntary Aided	2
	Foundation	0
	Academy	9
	Free School (Academy)	1
	University Technical College (UTC)	0
	Studio school	0
<b>All through</b>	Academy	1
<b>Special schools</b>	Community	3
	Voluntary Controlled	0
	Voluntary Aided	0
	Foundation	0
	Academy	1
	Free School (Academy)	0
	University Technical College (UTC)	0
	Studio school	0
<b>Pupil referral units</b>	Community	2



Provision across Herefordshire (cont)

<b>Number of pupils in years group <sup>3</sup></b>	R (Reception)	1,861	
	1	1,880	
	2	1,865	
	3	1,774	
	4	1,778	
	5	1,814	
	6	1,751	
	7	1,680	
	8	1,745	
	9	1,794	
	10	1,917	
	11	1,874	
<sup>3</sup> Summer14 School Census		<b>Q1</b>	<b>Q2</b>
<b>Overall preschool</b>	% of children funded through nursery education funding attending a good or outstanding provision		
<b>Child-minders <sup>1</sup></b>	% of children attending good or outstanding provision	100.0%	100.0%
	Number of outstanding providers	7	13
	% outstanding providers	36.8%	11.0%
	Number of inadequate providers	0	3
	% inadequate providers	0.0%	2.5%
<sup>1</sup> data from the first quarter			
<b>Pre school nurseries <sup>3</sup></b>	% of children attending good or outstanding provision	89.9%	90.5%
	Number of outstanding providers	25	26
	% outstanding providers	26.3%	27.4%
	Number of inadequate providers	2	2
	% inadequate providers	2.1%	2.1%
<sup>3</sup> private and voluntary settings			
<b>Primary schools with Nursery classes</b>	% of children attending good or outstanding provision	89.6%	85.6%
	Number of outstanding providers	1	1
	% outstanding providers	6.7%	6.7%
	Number of inadequate providers	0	0
	% inadequate providers	0.0%	0.0%

The Council does not fund inadequate early education

Provision across Herefordshire (cont)

		Q1	Q2
<b>Primary schools</b>	% of children attending good or	85.7%	87.6%
	Number of outstanding schools	12	12
	% outstanding schools	15.6%	15.2%
	Number of inadequate schools	0	0
	% inadequate schools	0.0%	0.0%
	LA authority rank		
<b>Secondary schools</b>	% of children attending good or	87.6%	87.6%
	Number of outstanding schools	2	2
	% outstanding schools	13.3%	13.3%
	Number of inadequate schools	1	1
	% inadequate schools	6.7%	6.7%
	LA rank		
<b>Overall post 16 (Herefordshire based</b>	% of good or outstanding provision for Herefordshire students	83.3%	83.3%
<b>Colleges (Herefordshire based colleges)</b>			
	Number of out standing	1	1
	% outstanding	33.3%	33.3%
	Number inadequate	0	0
	% inadequate	0.0%	0.0%
<b>Training providers (Herefordshire based establishments only)</b>			
	Number of out standing	2	2
	% outstanding	25.0%	25.0%
	Number inadequate	0	0
	% inadequate	0.0%	0.0%
<b>Schools (6th forms) (Herefordshire based 6th forms only)</b>			
	Number of out standing	2	1
	% outstanding	28.6%	14.3%
	Number inadequate	1	1
	% inadequate	14.3%	14.3%

<http://www.watchsted.com/tables#>

**Percentage of pupils:**

WATCHSTED ANALYSIS (Sept14)	Q1 snapshot 02-07-2014			Q2 snapshot 01-10-2014		
	PRIMARY			PRIMARY		
	National	W.Mids	Herefordshire	National	W.Mids	Herefordshire
<b>RANK (Good or Outstanding)</b>	49	2		58	2	
Outstanding	18.1%	14.5%	15.9%	18.0%	14.6%	16.8%
Good	61.9%	63.1%	69.8%	62.6%	63.8%	68.3%
Requires Improvement	17.6%	18.2%	14.3%	16.9%	17.7%	14.9%
Inadequate	2.4%	4.2%	0%	2.5%	3.9%	0%
Good or Outstanding	79.9%	77.6%	85.7%	80.6%	78.4%	85.1%

WATCHSTED ANALYSIS (Sept14)	Q1 snapshot 02-07-2014			Q2 snapshot 01-10-2014		
	SECONDARY			SECONDARY		
	National	W.Mids	Herefordshire	National	W.Mids	Herefordshire
<b>RANK (Good or Outstanding)</b>	33	1		32	1	
Outstanding	25.4%	23.1%	9.4%	25.1%	23.3%	9.4%
Good	48.9%	47.9%	78.2%	49.3%	48.2%	78.2%
Requires Improvement	20.3%	21.6%	3.9%	20.1%	21.0%	3.9%
Inadequate	5.5%	7.4%	8.6%	5.5%	7.5%	8.6%
Good or Outstanding	74.3%	71.0%	87.6%	74.5%	71.5%	87.6%

**Percentage of schools:**

WATCHSTED ANALYSIS (Sept14)	Q1 snapshot 02-07-2014			Q2 snapshot 01-10-2014		
	PRIMARY			PRIMARY		
	National	W.Mids	Herefordshire	National	W.Mids	Herefordshire
<b>RANK (Good or Outstanding)</b>	72	2		80	4	
Outstanding	17.3%	14.3%	15.6%	17.3%	14.5%	16.0%
Good	63.3%	64.0%	67.5%	64.0%	64.8%	66.7%
Requires Improvement	17.1%	18.2%	16.9%	16.4%	17.5%	17.3%
Inadequate	2.3%	3.5%	0.0%	2.3%	3.3%	0.0%
Good or Outstanding	80.7%	78.4%	83.1%	81.4%	79.2%	82.7%

WATCHSTED ANALYSIS (Sept14)	Q1 snapshot 02-07-2014			Q2 snapshot 01-10-2014		
	SECONDARY			SECONDARY		
	National	W.Mids	Herefordshire	National	W.Mids	Herefordshire
<b>RANK (Good or Outstanding)</b>	20	1		21	1	
Outstanding	21.7%	20.2%	13.3%	21.6%	20.5%	13.3%
Good	48.9%	49.5%	73.3%	49.3%	49.9%	73.3%
Requires Improvement	23.0%	23.6%	6.7%	22.7%	22.6%	6.7%
Inadequate	6.4%	6.8%	6.7%	6.4%	7.0%	6.7%
Good or Outstanding	70.6%	69.6%	86.7%	70.9%	70.4%	86.7%

**Monthly statistics (latest): Issued September 2014**

**DfE National Curriculum (NC) year**

	Aug-14	Jul-14	Jun-14	May-14	Apr-14	Mar-14
<b>Adjusted NEET%</b>	<b>6.0%</b>	<b>5.9%</b>	<b>6.1%</b>	<b>6.5%</b>	<b>6.1%</b>	<b>6.8%</b>
NEET Total	332	323	333	362	339	375
EET Total	5183	5202	5165	5176	5190	5140
In Learning Total	4472	4481	4507	4529	4534	4538
Not Known Total	141	132	166	131	148	173
Other (Not In EET or NEET)	1	1	1	0	0	0
Not Known %	2.5%	2.3%	2.9%	2.3%	2.6%	3.0%
In Learning %	79.1%	79.2%	79.6%	79.9%	79.9%	79.8%

	Feb-14	Jan-14	Dec-13	Nov-13	Oct-13	Sep-13
<b>Adjusted NEET%</b>	<b>6.9%</b>	<b>6.7%</b>	<b>6.4%</b>	<b>6.1%</b>	<b>5.5%</b>	<b>12.2%</b>
NEET Total	378	371	349	323	260	244
EET Total	5088	5141	5108	5004	4520	1725
In Learning Total	4559	4589	4577	4554	4340	1572
Not Known Total	249	200	258	390	977	3785
Other (Not In EET or NEET)	0	0	0	0	0	0
Not Known %	4.4%	3.5%	4.5%	6.8%	17.0%	65.8%
In Learning %	79.8%	80.3%	80.1%	79.7%	75.4%	27.3%

**August 14 cohort Broken down by NC year group**

	Year 12	Year 13	Year 14	Year 12-14
<b>Adjusted NEET%</b>	<b>3.1%</b>	<b>5.2%</b>	<b>9.9%</b>	<b>6.0%</b>
NEET Total	54	100	178	332
EET Total	1723	1840	1620	5183
In Learning Total	1671	1685	1116	4472
Not Known Total	24	28	89	141
Other (Not In EET or NEET)	0	0	1	1
Not Known %	1.3%	1.4%	4.7%	2.5%
In Learning %	92.8%	85.6%	59.1%	79.1%

September data will "spike" as it is the start of the new term

The target is reduce this by 100 in the next year

Latest Statistical Neighbour comparator data

Local Authority	Mar-14			Jun-14		
	Academic Age 16-18 (Y12-Y14) NEET %	Academic Age 16 - 18 (Y12-Y14) Not Known %	Academic Age 16 - 18 (Y12-14) In Learning %	Academic Age 16-18 (Y12-Y14) NEET %	Academic Age 16 - 18 (Y12-Y14) Not Known %	Academic Age 16 - 18 (Y12-14) In Learning %
Somerset	5.3%	5.0%	80.5%	9.5%	43.9%	41.0%
Devon	5.4%	2.5%	81.7%	7.9%	40.4%	45.0%
Shropshire	5.0%	6.8%	80.8%	4.4%	4.7%	83.0%
Cornwall	4.5%	1.8%	86.9%	5.9%	32.2%	57.0%
Suffolk	6.7%	7.9%	79.1%	7.0%	9.4%	79.2%
Norfolk	5.7%	8.2%	77.4%	Not reported	Not reported	Not reported
Wiltshire	4.8%	6.8%	82.4%	4.3%	5.5%	84.4%
Dorset	3.9%	1.9%	83.6%	3.7%	2.0%	83.6%
Gloucestershire	5.2%	9.8%	77.2%	5.4%	11.8%	78.2%
East Sussex	7.9%	5.8%	79.6%	7.6%	7.3%	78.8%
Herefordshire	6.8%	3.0%	79.8%	6.1%	2.9%	79.6%

ANNUAL OUTURN\*

16 - 18 year olds NEET and not known - summary (End 2013)			
16-18 year olds known to the local authority	16-18yr olds NEET		% whose activity is Not Known
	Estimated no.	%	
17,405	870	5.0%	4.8%
24,744	1,360	5.5%	2.1%
9,375	490	5.2%	15.1%
17,904	820	4.6%	1.5%
23,892	1,480	6.2%	8.2%
26,711	1,550	5.8%	8.1%
14,474	680	4.7%	18.2%
12,822	500	3.9%	3.0%
19,508	940	4.8%	11.6%
15,970	1,260	7.9%	9.8%
5,715	370	6.4%	4.9%

\*2013 data are an average at the end of November 2013, December 2013 and January 2014. The age of the learner is measured at the beginning of the academic year, 31 August.

The number and proportion of young people NEET has been adjusted using an established formula to assume a proportion of those whose records are no longer current are NEET. The formula used to estimate the number and proportion NEET, and guidance for local authorities on collecting the information used in these tables is contained in the 2013-14 NCCIS Management Information Requirement at:

**QPR - Families First Outcomes**

	2012/13	2013/14	2014/15 Q1	2014/15 Q2	TOTAL	RAG Rating
<b>Families "turned around"</b>						
Original target profile	103	155	52		207	
Max Payment by Results (PBR) that could be claimed	£68,800	£206,400	£103,200		£309,600	
Realistic forecasts for PBR based on characteristics of cohort	£60,200	£180,600	£90,300		£270,900	
Outstanding no. families to reach 3yr target of 310				136		
Achieved 2014-15	91	35	27	21	174	
Achieved vai Aug 2014 PBR claim						
Adjusted PBR targets	£53,200	£35,800	£242,100		£331,100	
Payment By Results achieved to Aug 2014*	£53,200	£35,800	£17,600	£43,800	£150,400	

Potential shortfall of families claimed based on 2014-15 performance: 88







# Improvement Board Performance Report - September 2014

**Please note;**

Figures are accurate at time of Frameworki reporting, however, due to the live nature of the system, this can change subsequently. Reports were all run as at 30th September, 2014 and includes all data within Frameworki up to and including 30th September, 2014.

**For further information please contact:-**

Marcia Gilbert  
Performance Information & Frameworki Transformation Manager  
Childrens Wellbeing Directorate

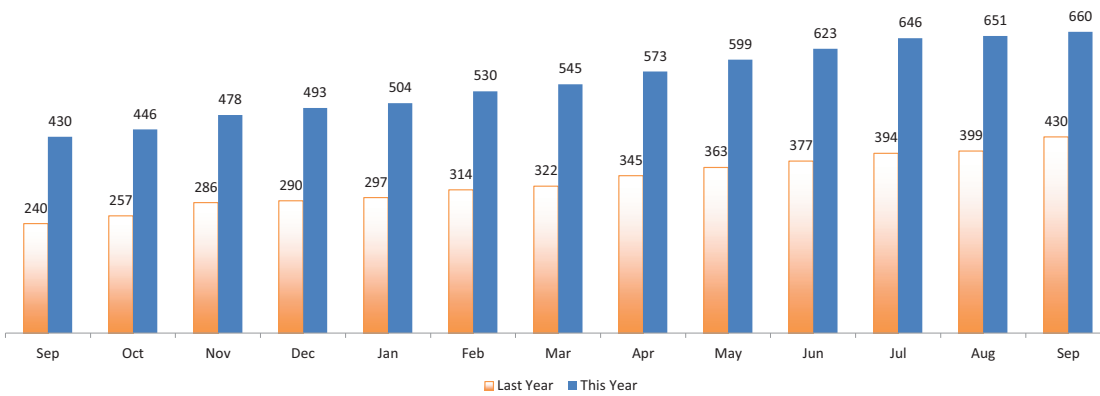
[marcia.gilbert@herefordshire.gov.uk](mailto:marcia.gilbert@herefordshire.gov.uk)  
01432 381655

## 16th October, 2014



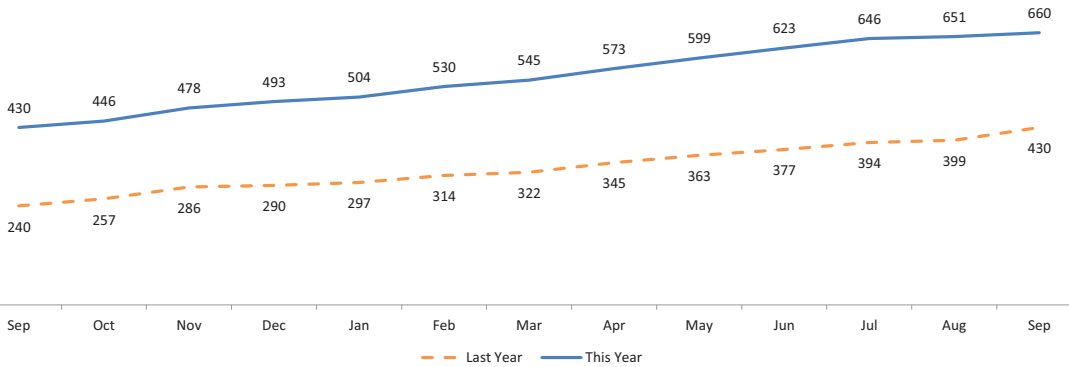
Code	1	Name	Open CAFs at Month End	Responsible officer	Nicola Turvey
Full Description	Total CAFs open at month end to show the level of new assessment activity in this area				
Measure	N/A	Indicator Guide	Looking to increase the numbers of CAFs offered to enquiries that do not meet the statutory thresholds or are being stepped down.		

### Open CAFs at Month End



Last Update	September 2014
Current Value	660
Rate per 10,000	182.83
Overall assessment	
✕	
Target	N/A

### Open CAFs at Month End - Trend



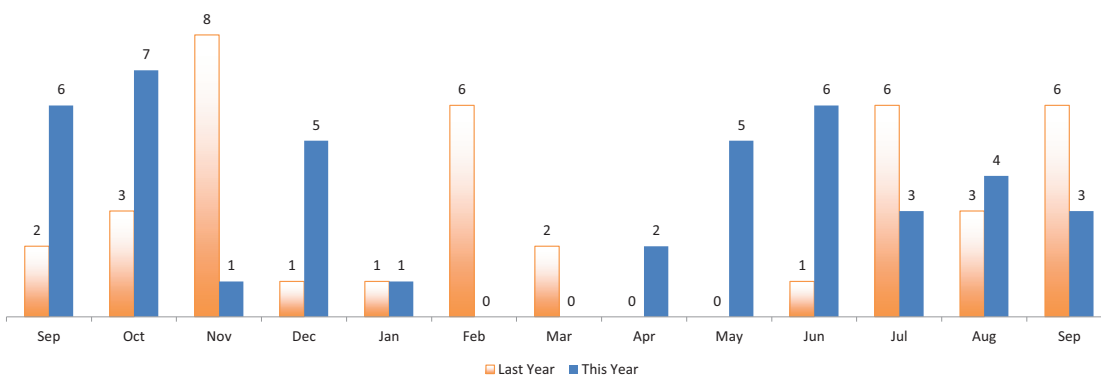
Direction of Travel (Comparator with last year)	↑
Previous Values	
Sep-13	430
Sep-12	240
England	
2012/13	N/A
Statistical Neighbours	
2012/13	N/A
West Midlands	
2012/13	N/A
Measure Period	
Month End (Snapshot)	

#### Comments

Data cleansing of the CAF Registry was completed during September 2014

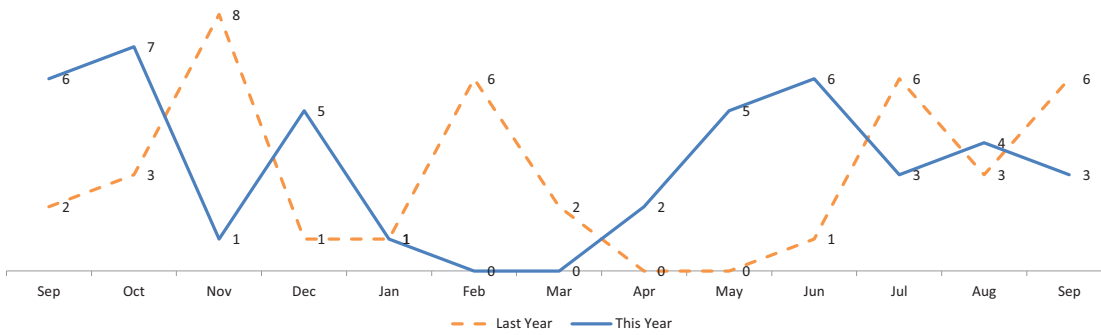
Code	2	Name	CAFs Stepped Down from Initial Assessment at Month End	Responsible officer	Nicola Turvey
Full Description	Total CAFs stepped down from Initial Assessment in month to show the level of new assessment activity in this area.				
Measure	N/A	Indicator Guide	Looking to increase the numbers of CAFs stepped down from Initial Assessment.		

### CAFs Stepped Down from Initial Assessment at Month End



Last Update	September 2014
Current Value	3
Rate per 10,000	N/A
Overall assessment	
✕	
Target	N/A

### CAFs Stepped Down from Initial Assessment at Month End - Trend

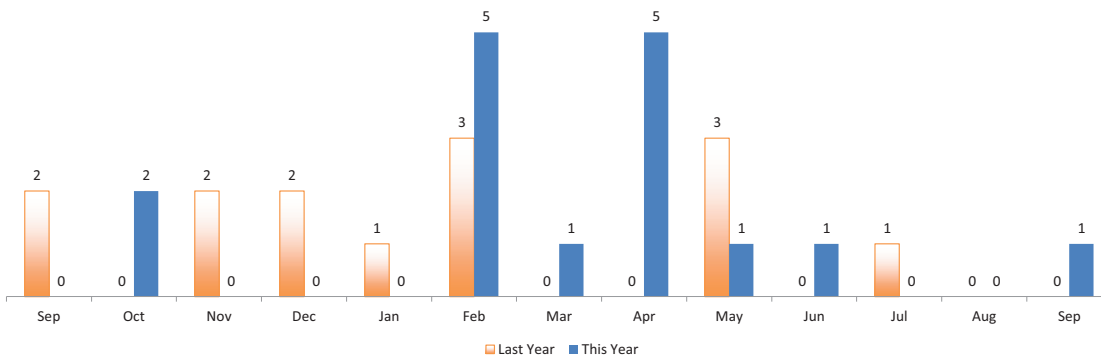


Direction of Travel (Comparator with last year)	
↓	
Previous Values	
Sep-13	6
Sep-12	2
England	
2012/13	N/A
Statistical Neighbours	
2012/13	N/A
West Midlands	
2012/13	N/A
Measure Period	
Month End (Snapshot)	

Comments

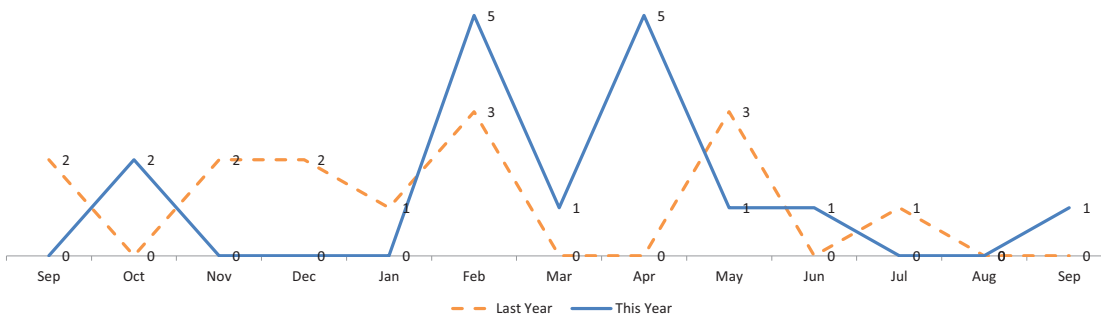
Code	3	Name	CAFs Stepped Down from Core Assessment at Month End	Responsible officer	Nicola Turvey
Full Description	Total CAFs stepped down from Core Assessment in month to show the level of new assessment activity in this area.				
Measure	N/A	Indicator Guide	Looking to increase the numbers of CAFs stepped down from Core Assessment.		

### CAFs Stepped Down from Core Assessment at Month End



Last Update	September 2014
Current Value	1
Rate per 10,000 (YTD)	4.43
Overall assessment	
Target	N/A

### CAFs Stepped Down from Core Assessment at Month End - Trend

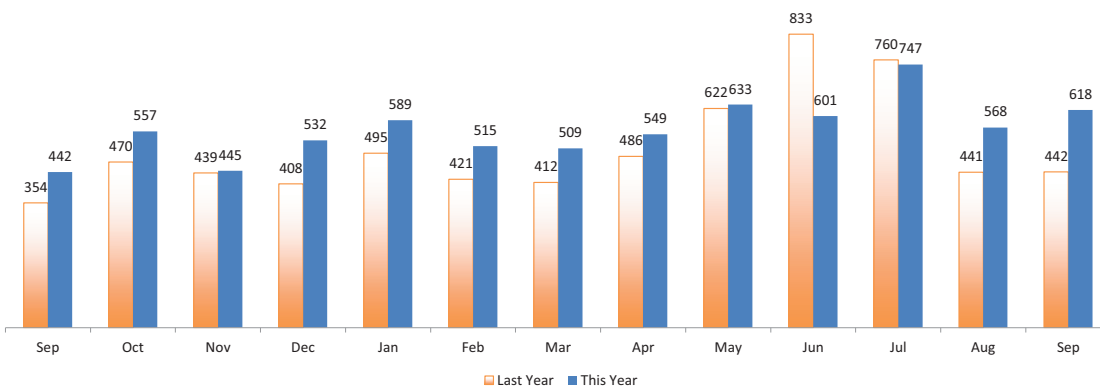


Direction of Travel (Comparator with last year)	↑
Previous Values	
Sep-13	0
Sep-12	2
England	
2012/2013	N/A
Statistical Neighbours	
2012/13	N/A
West Midlands	
2012/13	N/A
Measure Period	
Month End (Snapshot)	

#### Comments

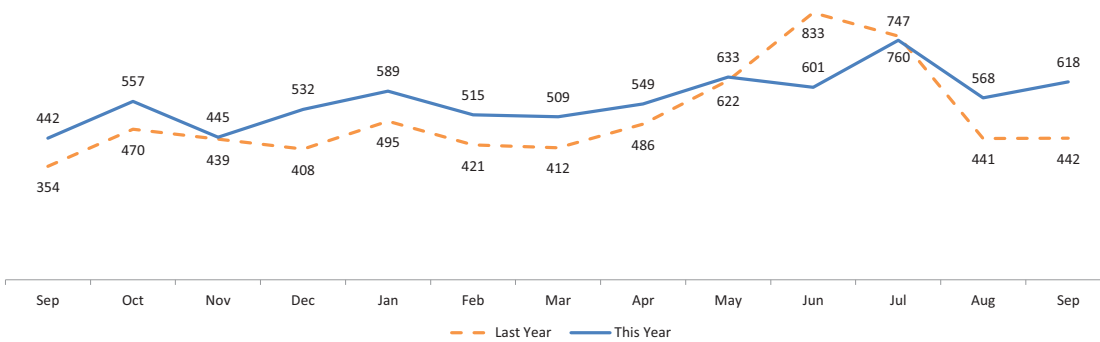
<b>Code</b>	4	<b>Name</b>	Contacts Received Per Month	<b>Responsible officer</b>	Kay Prescott
<b>Full Description</b>	Total number of contacts by month. This indicator is to ensure that all contacts are relevant and followed up where appropriate.				
<b>Measure</b>	N/A	<b>Indicator Guide</b>	Contacts are monitored to ensure relevance and identify trends in requests for services. Overall volumes will directly impact on the flow of work throughout Children's Wellbeing.		

**Contacts Received Per Month**



<b>Last Update</b>	September 2014
<b>Current Value</b>	618
<b>Rate per 10,000</b>	N/A
<b>Overall assessment</b>	
✕	
<b>Target</b>	N/A

**Contacts Received Per Month - Trend**



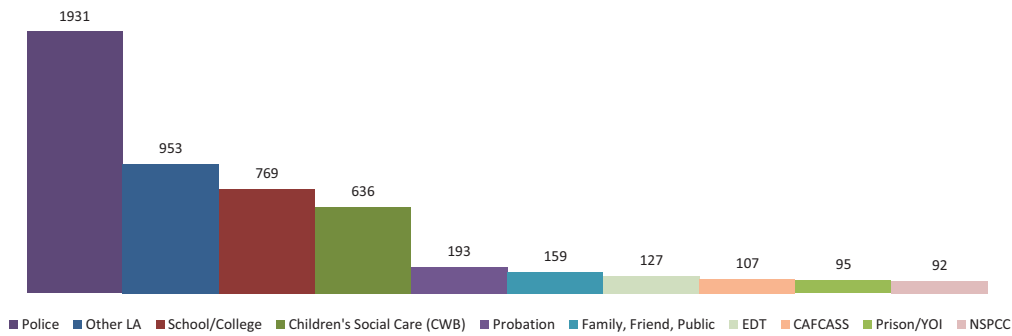
<b>Direction of Travel (Comparator with last year)</b>	
↑	
<b>Previous Values</b>	
Sep-13	442
Sep-12	354
<b>England</b>	
2012/2013	N/A
<b>Statistical Neighbours</b>	
2012/13	N/A
<b>West Midlands</b>	
2012/13	N/A
<b>Measure Period</b>	
Month End (Cumulative)	

**Comments**

With the exception of June and July 2014, there has been a month on month increase in the number of contacts being received over the 12 month period. A separate process to record Missing Children Alerts is scheduled to go live in Frameworki at the end of October 2014, and it is anticipated that this will contribute towards a reduction in the overall number of contacts being received.

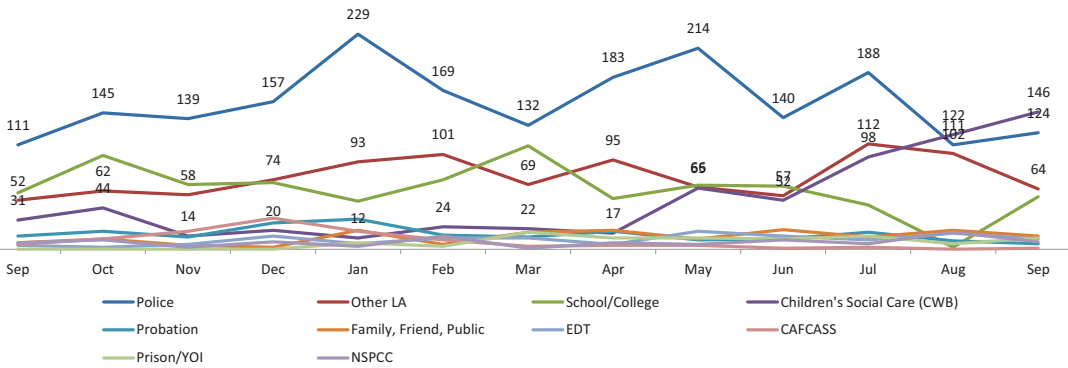
Code	5	Name	Contacts Received Per Team - This Year	Responsible officer	Kay Prescott
Full Description	Total number of contacts per Team. This indicator is to ensure that all contacts are relevant and followed up where appropriate.				
Measure	N/A	Indicator Guide	Contacts are monitored to ensure relevance and identify trends in requests for services. Overall volumes will directly impact on the flow of work throughout Children's Wellbeing.		

### Contacts Received by Agency - This Year



Last Update	September 2014
Current Value	618
Rate per 10,000	N/A
Overall assessment	
Target	N/A

### Contacts Received by Agency - This Year - Trend

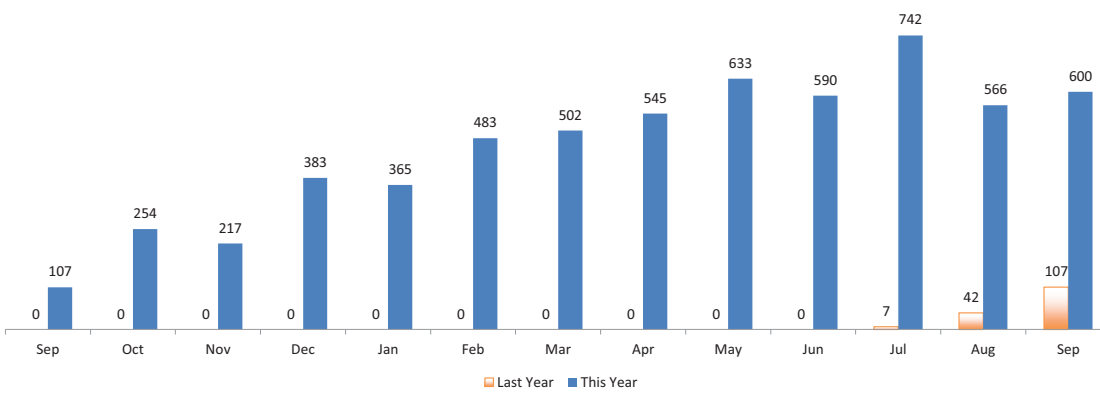


Direction of Travel (Comparator with last year)	
Previous Values	
Sep-13	442
Sep-12	354
England	
2012/2013	N/A
Statistical Neighbours	
2012/13	N/A
West Midlands	
2012/13	N/A
Measure Period	
Month End (Cumulative)	

Comments

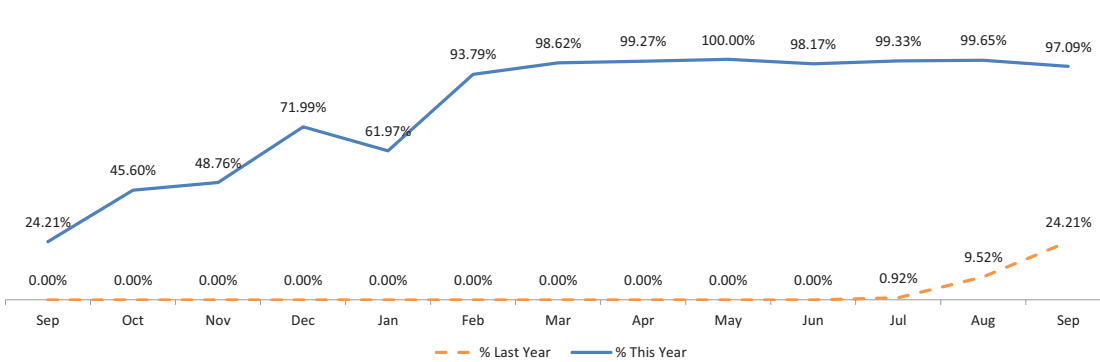
<b>Code</b>	5	<b>Name</b>	Contacts Screened by a Qualified Practitioner within 24 Hours	<b>Responsible officer</b>	Kay Prescott
<b>Full Description</b>	Number of Contacts screened by a qualified practitioner within 24 hours, in month.				
<b>Measure</b>	Higher is Better	<b>Indicator Guide</b>	Increase the numbers of Contacts screened by a qualified practitioner within 24 hours to a level at, or above benchmarks.		

### Contacts Screened by a Qualified Practitioner within 24 Hours



<b>Last Update</b>	September 2014
<b>Current Value</b>	97.09%
<b>Rate per 10,000 (YTD)</b>	N/A
<b>Overall assessment</b>	
☹️	
<b>Target</b>	100%

### Contacts Screened by a Qualified Practitioner within 24 Hours - Trend

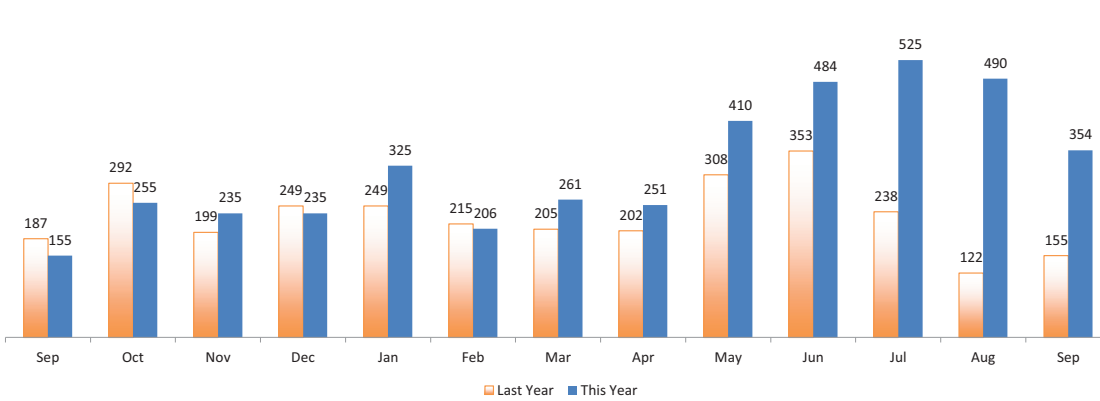


<b>Direction of Travel (Comparator with last year)</b>	
↑	
<b>Previous Values</b>	
Sep-13	107
Sep-12	0
<b>England</b>	
2012/2013	N/A
<b>Statistical Neighbours</b>	
2012/13	N/A
<b>West Midlands</b>	
2012/13	N/A
<b>Measure Period</b>	
Month End (Cumulative)	

**Comments**

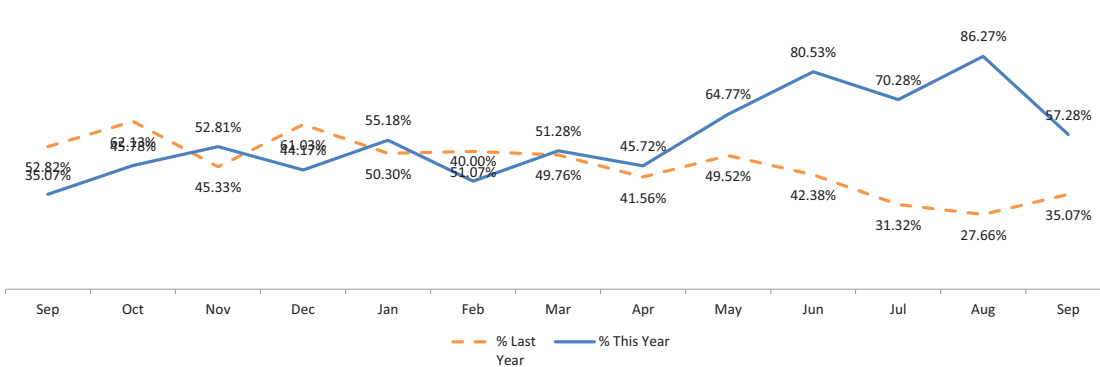
Code	7	Name	Contacts Progressed to Referral	Responsible officer	Kay Prescott
Full Description	Number of Contacts which have progressed onto a referral in the month.				
Measure	N/A	Indicator Guide	No correct number but the overall number should be viewed in the context of the overall assessment levels and should be in line with benchmarks.		

### Contacts Progressed to Referral



Last Update	September 2014
Current Value	57.28%
Rate per 10,000	N/A
Overall assessment	
Target	N/A

### Contacts Progressed to Referral - Trend



Direction of Travel (Comparator with last year)	
Previous Values	
Sep-13	35.07%
Sep-12	52.82%
England	
2012/2013	N/A
Statistical Neighbours	
2012/13	N/A
West Midlands	
2012/13	N/A
Measure Period	
Month End (Cumulative)	

### Comments

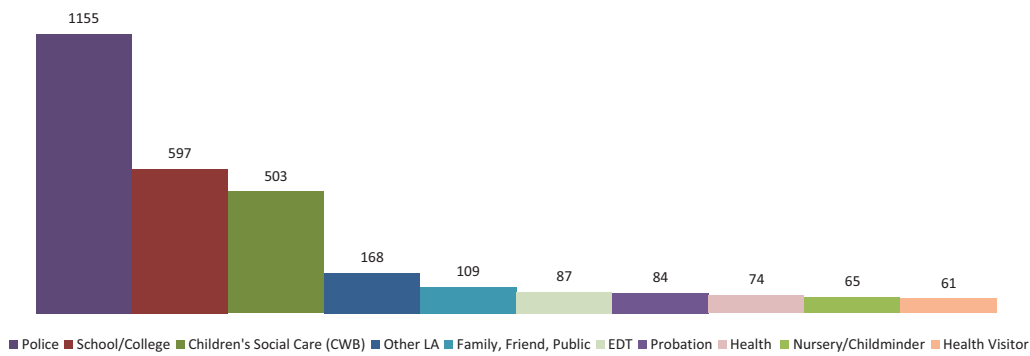
Over the past 12 months consistent managerial decision making in MASH was not embedded, with decisions around the application of thresholds being taken in isolation and predominantly by one manager who has since left the local authority. Since January 2014 there has been two MASH managers in post and it has taken some months to embed the Level of Need thresholds across both managers. The process is now clear within MASH as to when a contact becomes a referral and the situation should now stay stable for the future.

In addition, the way in which contacts and referrals were recorded on Frameworki was strengthened during May 2014, which has resulted in improved reporting. Whilst there has been a reduction of 27.75% in the number of contacts progressing to a referral in September 2014 compared to August 2014, the underlying reasons as to why there has been an increase in the number of contacts being progressed to a referral will be included in our audit programme.



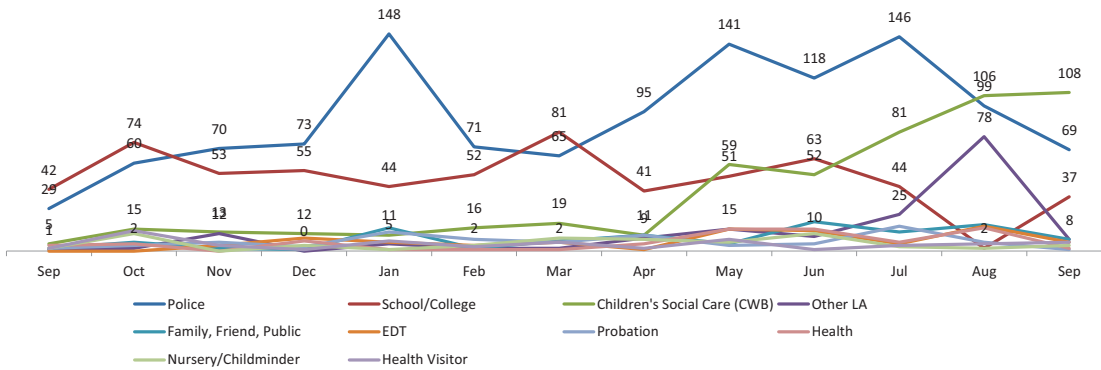
Code	8	Name	Contacts Progressed to Referral Per Team - This Year	Responsible officer	Kay Prescott
Full Description	Total number of contacts per Team. This indicator is to ensure that all contacts are relevant and followed up where appropriate.				
Measure	N/A	Indicator Guide	Contacts are monitored to ensure relevance and identify trends in requests for services. Overall volumes will directly impact on the flow of work throughout Children's Wellbeing.		

### Contacts Progressed to Referral by Agency - This Year



Last Update	September 2014
Current Value	57.28%
Rate per 10,000	N/A
Overall assessment	
Target	N/A

### Contacts Progressed to Referral by Agency - This Year - Trend

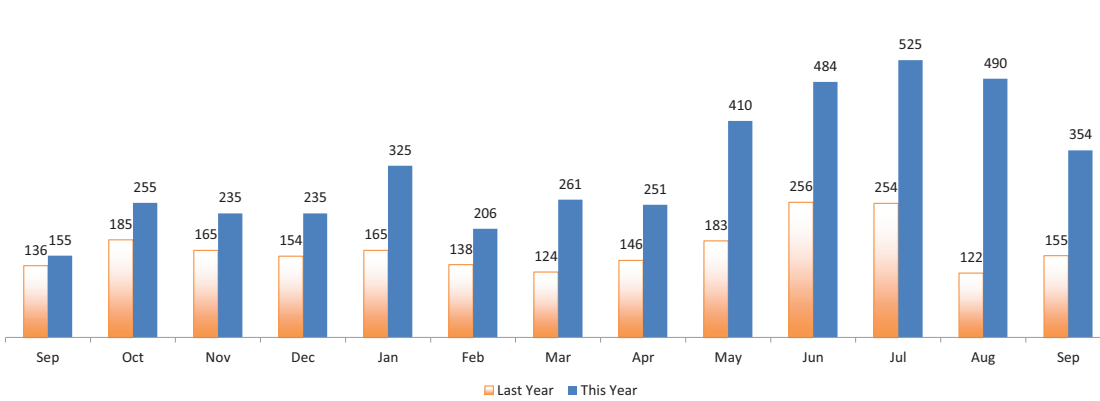


Direction of Travel (Comparator with last year)	
Previous Values	
Sep-13	35.07%
Sep-12	52.82%
England	
2012/2013	N/A
Statistical Neighbours	
2012/13	N/A
West Midlands	
2012/13	N/A
Measure Period	
Month End (Cumulative)	

Comments

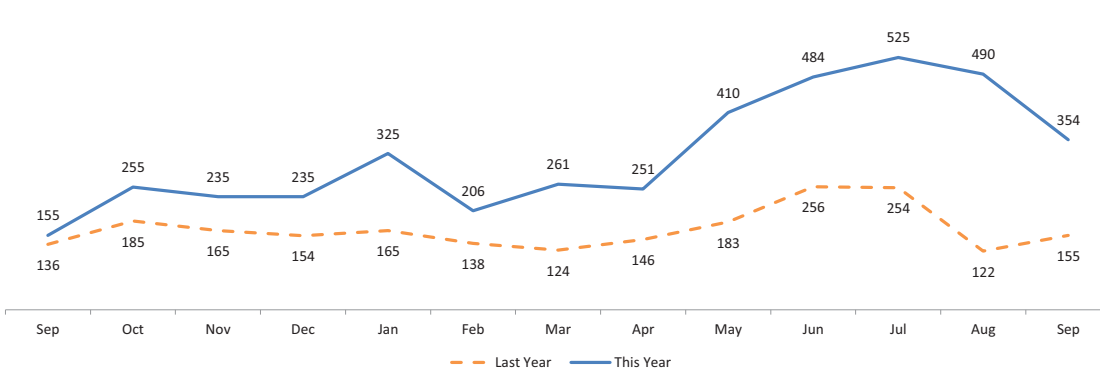
Code	8	Name	Referrals	Responsible officer	Kay Prescott
Full Description	Total number of referrals to social care teams by month. This indicator is to ensure that all referrals to Children's Wellbeing are followed up where appropriate. It is reported in the Children in Need Census.				
Measure	To Target	Indicator Guide	Referrals should directly reflect level of demand for statutory responses in the authority. It should also reflect the confidence of partners to appropriately identify children who are potentially at risk. The rates should be in line with authorities experiencing similar levels of deprivation and need.		

### Referrals



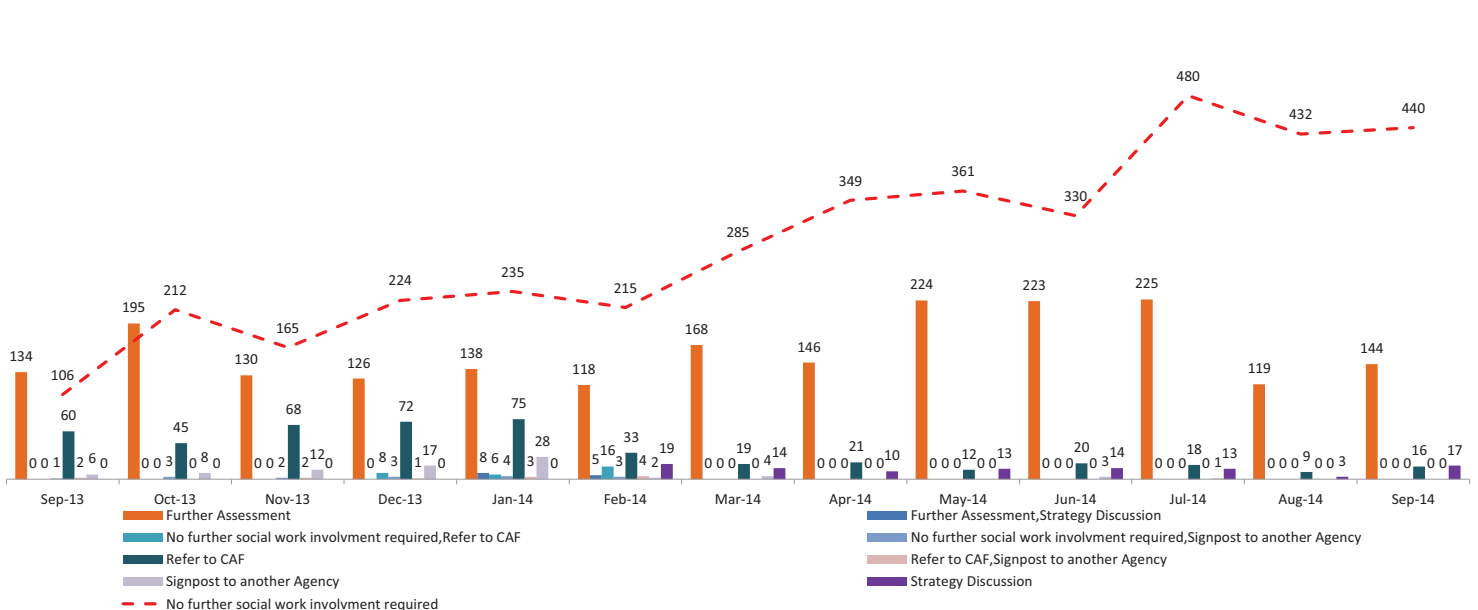
Last Update	September 2014
Current Value	354
Rate per 10,000 (YTD)	1,116.62
Overall assessment	
Target	461.2 - 563.6

### Referrals - Trend



Direction of Travel (Comparator with last year)	
Previous Values	
Sep-13	155
Sep-12	136
England	
2012/2013	520.8
Statistical Neighbours	
2012/13	464.2
West Midlands	
2012/13	521
Measure Period	
Month End (Cumulative)	

### Referrals - Outcomes, by Category - per Month



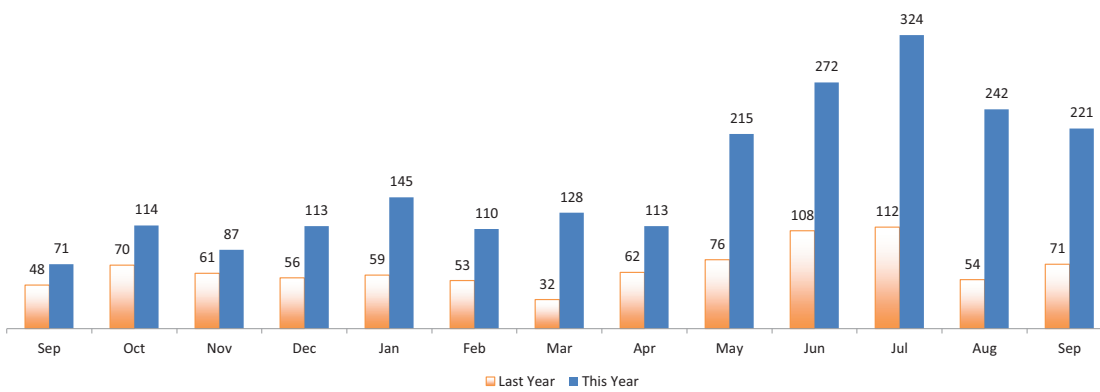
### Comments

The current figure of 354 is in respect of the month of September 2014, which is a reduction of 27.75% compared to the previous month. The comparator is based on the rate per 10,000 over the year which is currently running at 1116.62, significantly higher than last year. This indicator has been assessed as red as we were within target at the same point last year.

The referral rate rose following the Peer Review and again following the OFSTED inspection in May 2014. A significant piece of work still needs to be done with partner agencies in respect of levels of need. Multi-agency training will be rolled out once the revised Levels of Need has been signed off, and planned outward facing work with partner agencies will also address the situation. Nevertheless, this rise in referral rate needs to be investigated in more depth, and will be included in our audit programme. The increase in the number of referrals where no further social work involvement was required has risen in line with the number of contacts received over the same period.

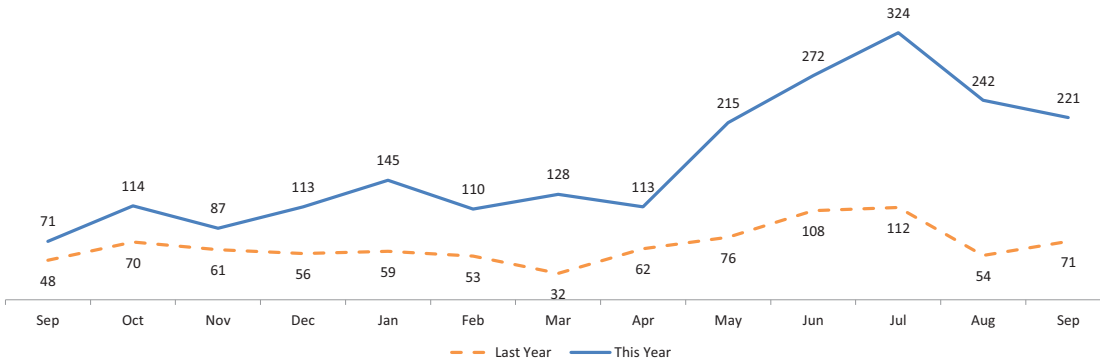
Code	10	Name	Re-Referrals	Responsible officer	Kay Prescott
Full Description	Total number of Rereferrals to social care teams by month. This indicator is to ensure that all referrals to Children's Wellbeing are followed up where appropriate. It is reported in the Children in Need Census.				
Measure	To Target	Indicator Guide	ReReferrals should directly reflect level of demand for statutory responses in the authority. It should also reflect the confidence of partners to appropriately identify children who are potentially at risk. The rates should be in line with authorities experiencing similar levels of deprivation and need.		

### Re-Referrals



Last Update	September 2014
Current Value	221
Rate per 10,000 (YTD)	577.29
Overall assessment	
Target	N/A

### Re-Referrals - Trend



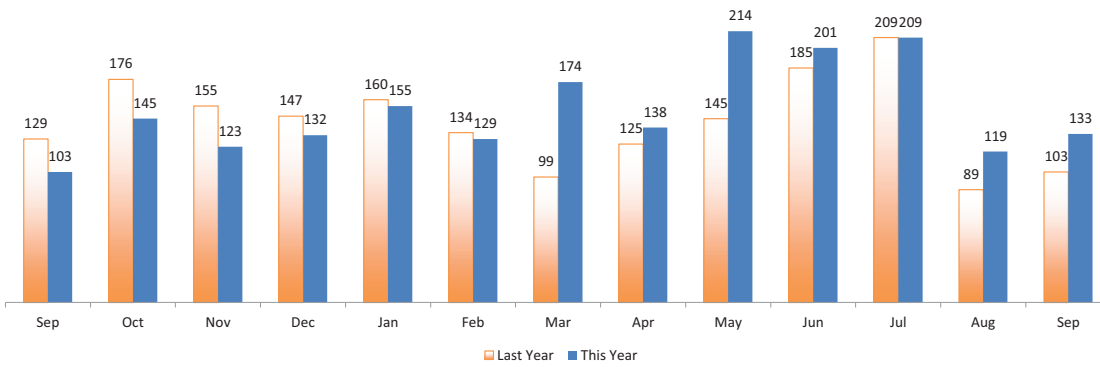
Direction of Travel (Comparator with last year)	
Previous Values	
Sep-13	71
Sep-12	48
England	
2012/2013	N/A
Statistical Neighbours	
2012/13	N/A
West Midlands	
2012/13	N/A
Measure Period	
Month End (Cumulative)	

#### Comments

The number of re-referrals began to climb from December 2014 which coincides with the change in management arrangements in MASH, and improved reporting from Frameworki. The re-referrals trend also follows the same trend as referrals, for example a rise over the period April to July 2014, and a fall over the period July to September 2014.

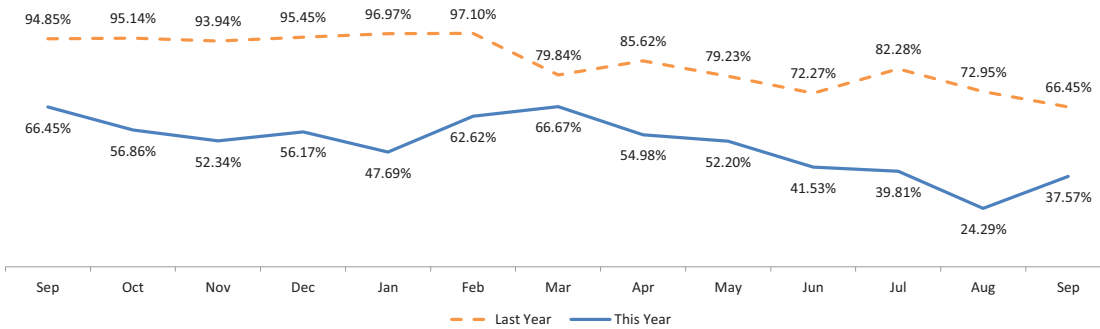
Code	10	Name	Referrals to Initial Assessment	Responsible officer	Kay Prescott
Full Description	Total number of referrals to social care which lead to completion of an initial assessment.				
Measure	Higher is Better	Indicator Guide	Looking for highest possible % of referrals to the MASH team to lead to an initial assessment. This is to ensure that all referrals are relevant and any unnecessary referrals are limited.		

### Referrals to Initial Assessment



Last Update	September 2014
Current Value	37.57%
Rate per 10,000 (YTD)	518.56
Overall assessment	
Target	N/A

### Referrals to Initial Assessment - Trend



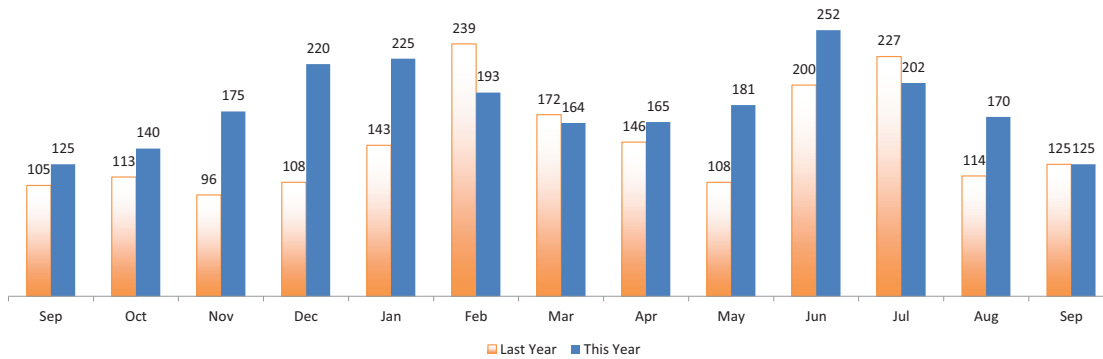
Direction of Travel (Comparator with last year)	
Previous Values	
Sep-13	66.45%
Sep-12	94.85%
England	
2012/2013	74.4%
Statistical Neighbours	
2012/13	76.7%
West Midlands	
2012/13	82%
Measure Period	
Month End (Cumulative)	

#### Comments

The reduction in the number of referrals progressing to an initial assessment is in keeping with how multi-agency safeguarding hubs (MASH) operate, and is in accordance with current Working Together guidance. There has, however, been a significant reduction in the number of referrals progressing to an initial assessment over the past 12 months, and the figure is also below that of our statistical neighbours. As a result, this trend may need further investigation as to whether this is appropriate.

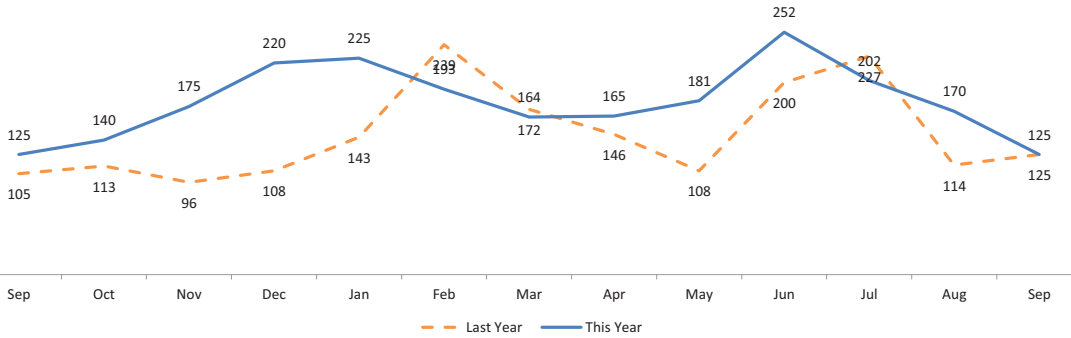
Code	12	Name	Initial Assessments Completed	Responsible officer	Kay Prescott
Full Description	Initial Assessments completed per month.				
Measure	To Target	Indicator Guide	No correct number but the overall number should be viewed in the context of the overall assessment levels and should be in line with benchmarks.		

### Initial Assessments Completed



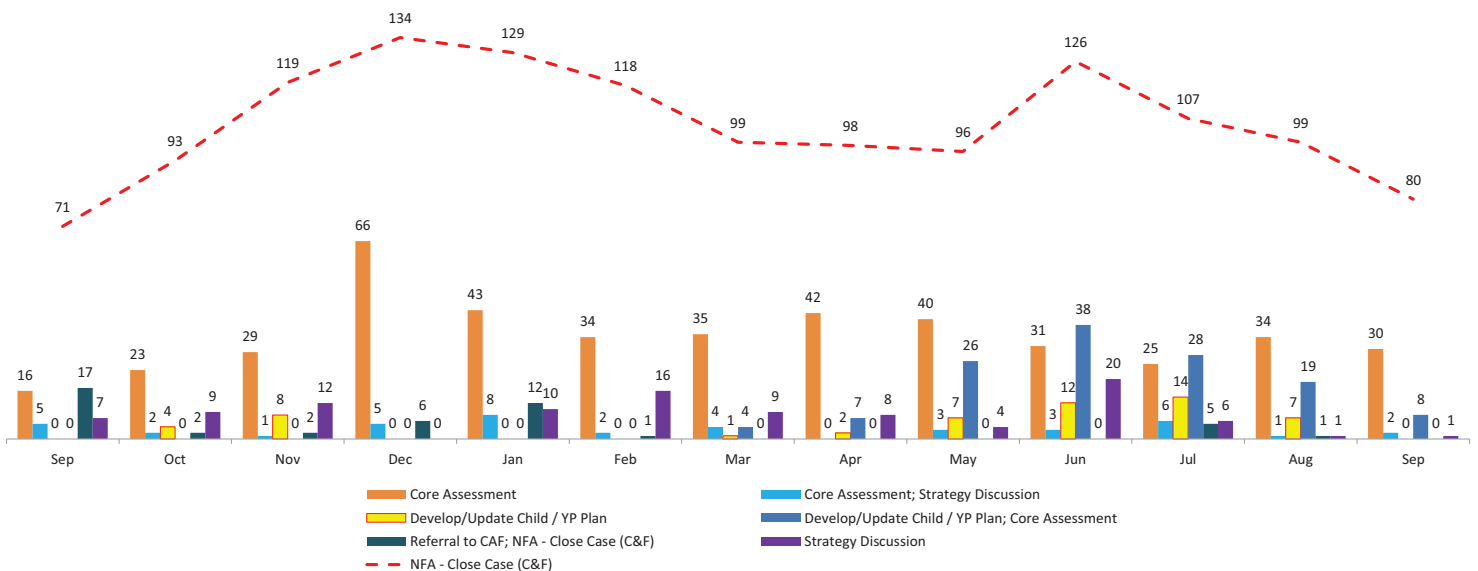
Last Update	September 2014
Current Value	125
Rate per 10,000 (YTD)	612.74
Overall assessment	
Target	
326.8 - 399.4	

### Initial Assessments Completed - Trend



Direction of Travel (Comparator with last year)	
Previous Values	
Sep-13	125
Sep-12	105
England	
2012/13	387.4
Statistical Neighbours	
2011/13	320.3
West Midlands	
2012/13	N/A
Measure Period	
Month End (Cumulative)	

### Initial Assessments Completed - Outcomes, by Category - per Month

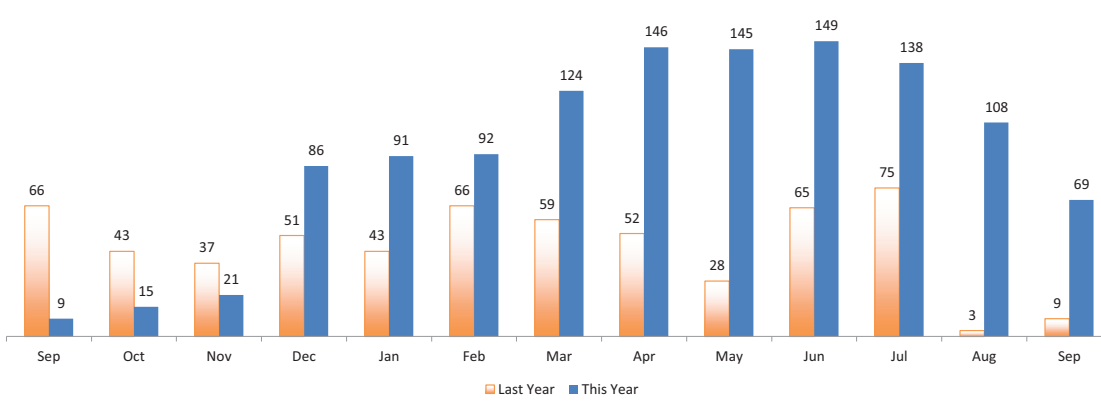


**Comments**

The number of initial assessments completed per 10,000 is significantly higher than of our statistical neighbours and we will need to investigate this further. Other factors that could impact on this are [a] the higher rate of contacts and referrals and [b] the operation of MASH which, as far as we are aware, is not in place in our statistical neighbour authorities. It is also not clear when, and on what basis, this target was set and this will need to be revisited as to whether this continues to be an appropriate figure. There has been a decrease of 26.47% in the number of initial assessments completed in the month of September compared to August 2014, and the September 2014 figure of 125 is the same as that for September 2013.

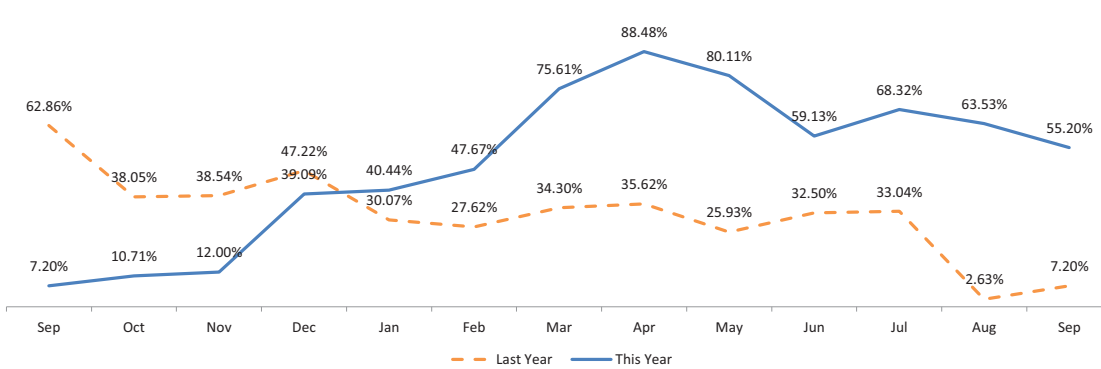
Code	13	Name	Initial Assessments Completed within 10 Working Days	Responsible officer	Kay Prescott
Full Description	Percentage of Initial Assessments completed within 10 working days (completed is when the family has agreed to the assessment and the manager has authorised it)				
Measure	Higher is Better	Indicator Guide	Looking for the highest possible % of Initial Assessments to be completed within 10 days.		

### Initial Assessments Completed within 10 Working Days



Last Update	September 2014
Current Value	55.20%
Rate per 10,000 (YTD)	327.98
Overall assessment	
Target	85%

### Initial Assessments Completed within 10 Working Days - Trend



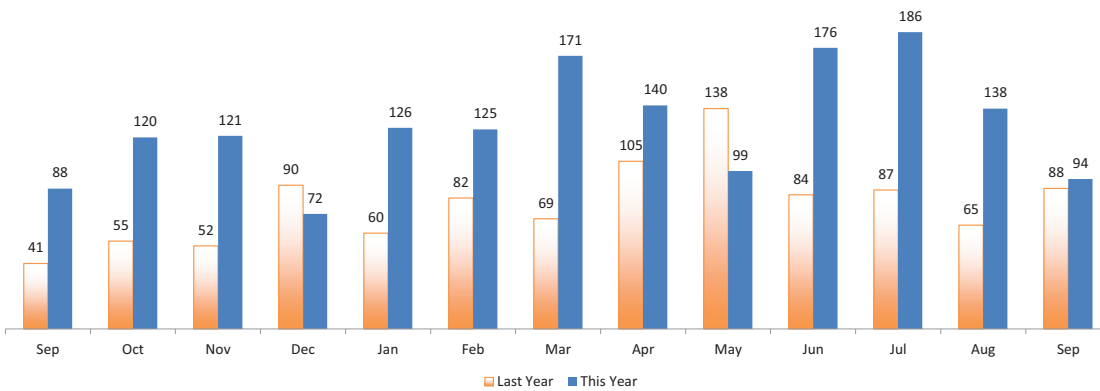
Direction of Travel (Comparator with last year)	
Previous Values	
Sep-13	7.20%
Sep-12	62.86%
England	
2012/13	75.50%
Statistical Neighbours	
2011/13	72%
West Midlands	
2012/13	19 Days
Measure Period	
Month End (Cumulative)	

#### Comments

Whilst the direction of travel compared to last year has improved, initial assessments completed during the month of September 2014 have failed to meet the target of 85%. This can be explained by the referral rate unusually not dropping during the summer months, together with annual leave and sickness during the summer months making the service vulnerable due to capacity within MASH. The vacant Team Manager post in MASH was filled on an interim basis at the beginning of October 2014.

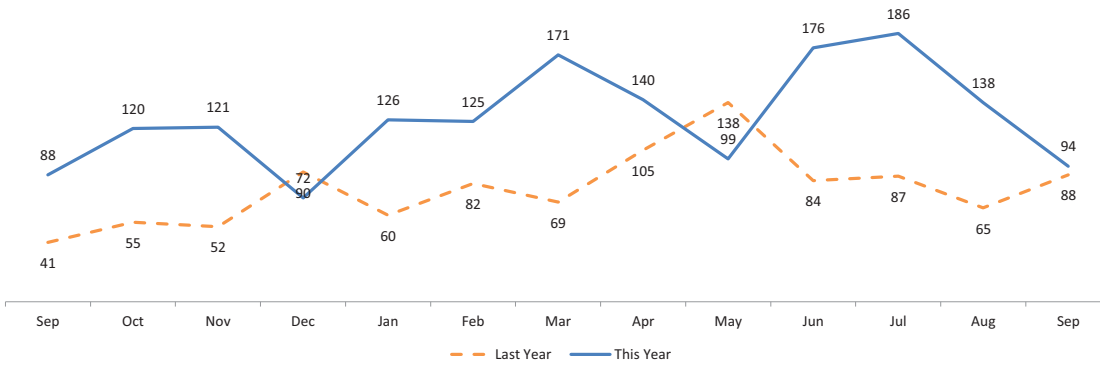
Code	14	Name	Core Assessments Completed	Responsible officer	Kay Prescott
Full Description	Core Assessments completed per month.				
Measure	To Target	Indicator Guide	No correct number but the overall number should be viewed in the context of the overall assessment levels and should be in line with benchmarks.		

### Core Assessments Completed



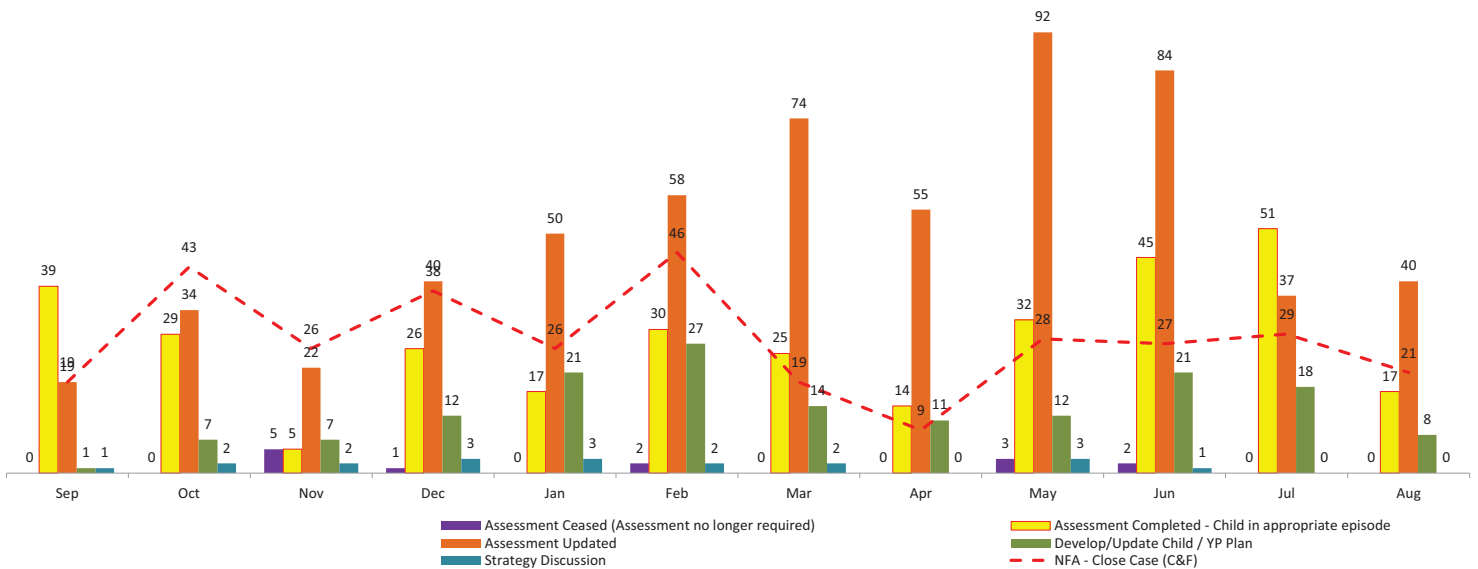
Last Update	September 2014
Current Value	94
Rate per 10,000 (YTD)	434.35
Overall assessment	
Target	
138.0 - 168.6	

### Core Assessments Completed - Trend



Direction of Travel (Comparator with last year)	
Previous Values	
Sep-13	88
Sep-12	41
England	
2012/13	204.2
Statistical Neighbours	
2011/13	148.9
West Midlands	
2012/13	162.5
Measure Period	
Month End (Snapshot)	

### Core Assessments Completed - Outcomes, by Category - per Month

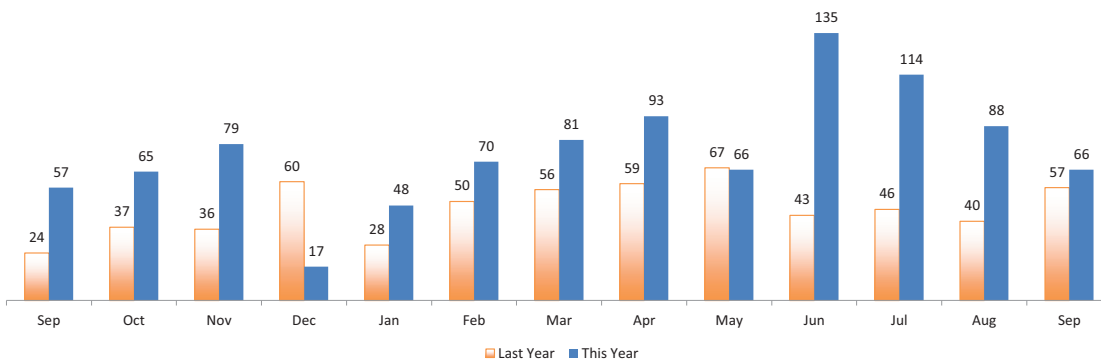


#### Comments

The number of core assessments completed during September 2014 is significantly above the target per 10,000 of 138.0-168.6, and is also higher than that in Herefordshire's statistical neighbours in the previous year. This may well be due to the current practice of completing updated core assessments prior to every review child protection episode, which will cease when the new child protection processes in Frameworki go live in October 2014.

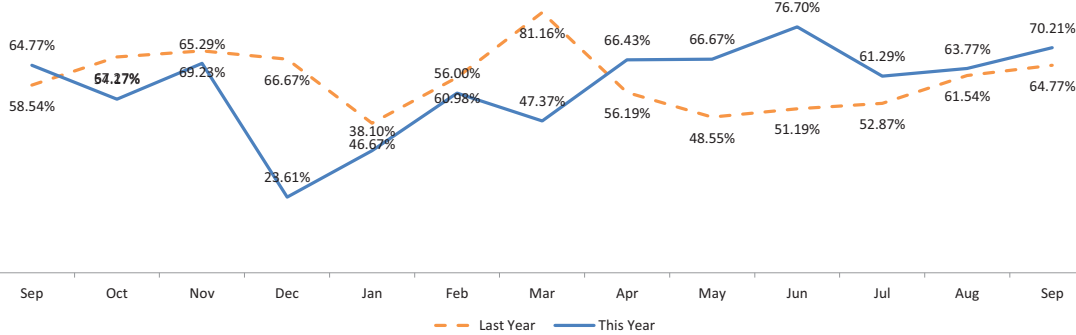
Code	15	Name	Core Assessments Completed within 35 Working Days	Responsible officer	Kay Prescott
Full Description	The indicator measures the percentage of Core Assessments completed within 35 working days. Core Assessments are in-depth assessments of a child, or children, and their family, as defined in the Framework for the Assessment of Children in Need and their Families. They are also the means by which s47 (Child Protection) enquiries are undertaken following a strategy discussion.				
Measure	Higher is Better	Indicator Guide	Looking for the highest possible % of Core Assessments to be completed within 35 working days.		

### Core Assessments Completed within 35 Working Days



Last Update	September 2014
Current Value	70.21%
Rate per 10,000 (YTD)	255.40
Overall assessment	
Target	
85%	

### Core Assessments Completed within 35 Working Days - Trend



Direction of Travel (Comparator with last year)	
Previous Values	
Sep-13	64.77%
Sep-12	58.54%
England	
2012/13	76.70%
Statistical Neighbours	
2011/12	76.3%
West Midlands	
2012/13	N/A
Measure Period	
Month End (Snapshot)	

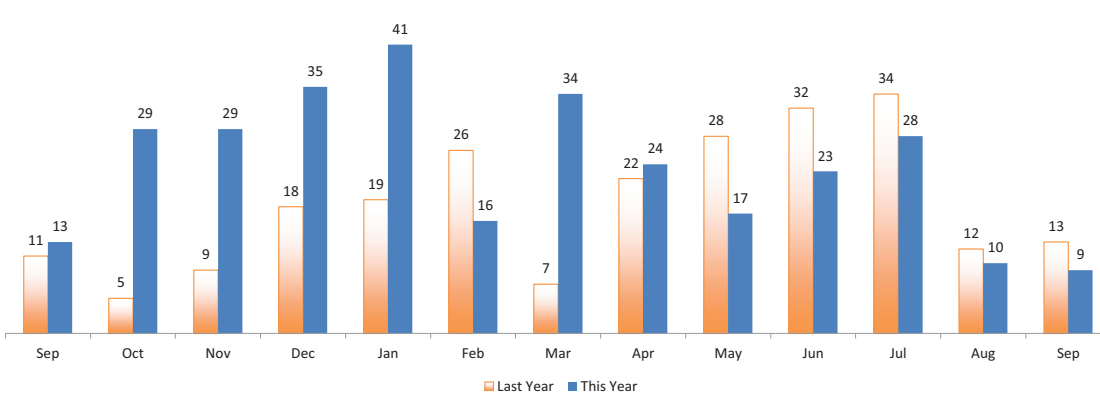
#### Comments

The overall trend for the past 12 months has been an upward trajectory. However, over the last three months there has been a dip in performance and, although there has been some recovery in August and September 2014, this situation will need to be closely monitored.



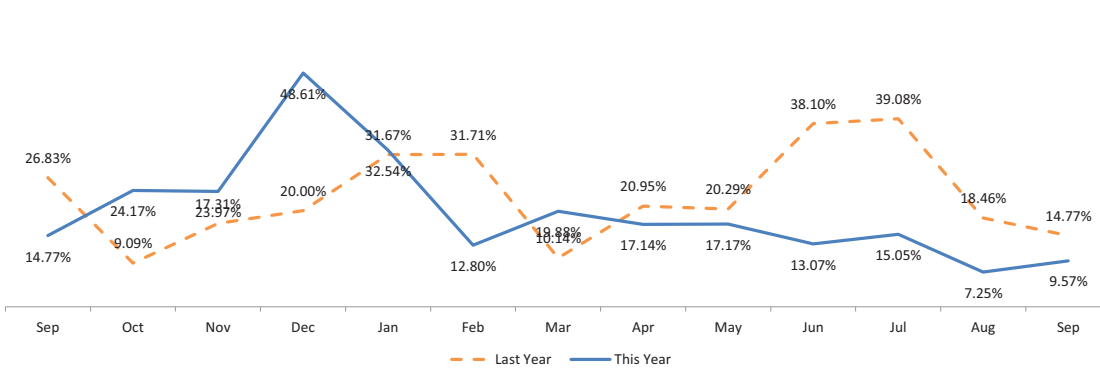
Code	16	Name	Core Assessments Completed in 61+ Working Days	Responsible officer	Kay Prescott
Full Description	Core Assessments completed in 61+ working days.				
Measure	Lower is Better	Indicator Guide	Looking for the lowest possible % of Core Assessments to be completed in 61+ working days. Ideally, all Core Assessments should be completed within 35 working days.		

**Core Assessments Completed in 61+ Working Days**



Last Update	September 2014
Current Value	18.81%
Rate per 10,000 (YTD)	81.72
Overall assessment	
Target	N/A

**Core Assessments Completed in 61+ Working Days - Trend**



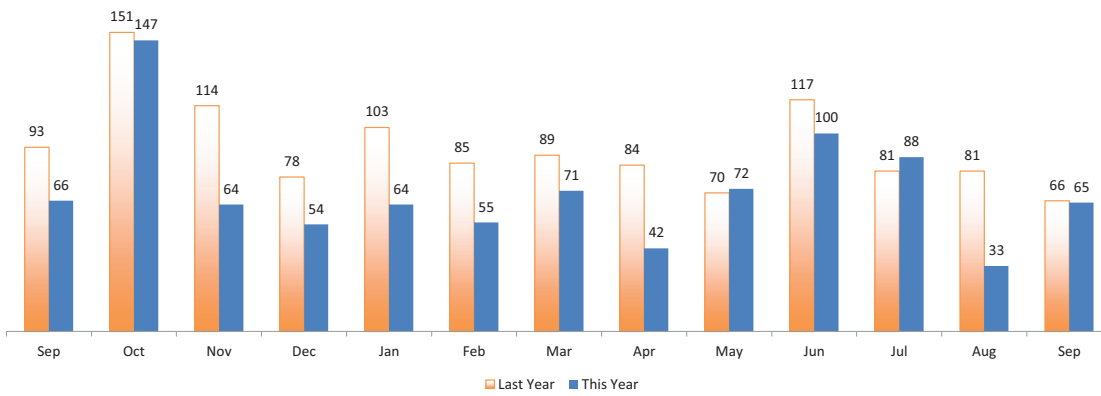
Direction of Travel (Comparator with last year)	
Previous Values	
Sep-13	23.08%
Sep-12	22.76%
England	
2012/2013	N/A
Statistical Neighbours	
2012/13	N/A
West Midlands	
2012/13	N/A
Measure Period	
Year End (Cumulative)	

**Comments**

There has been a significant reduction in the number of core assessments being completed post 61 days, particularly since July 2014.

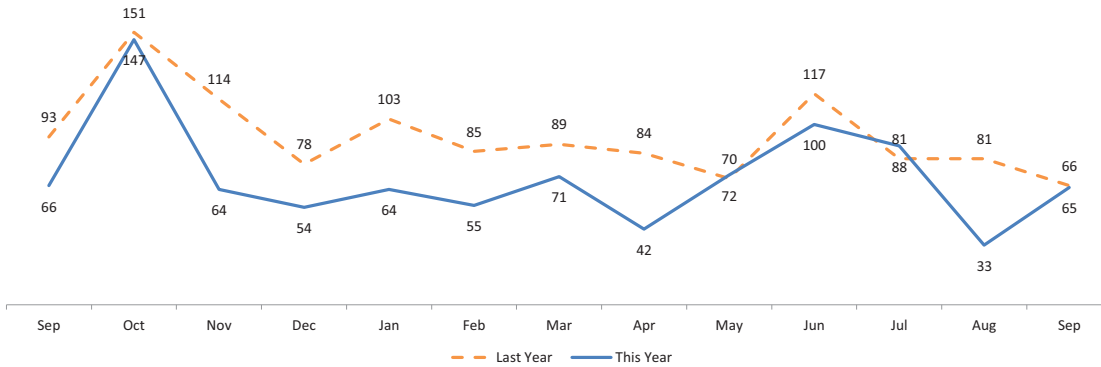
Code	17	Name	Strategy Discussions Started	Responsible officer	Paul Meredith
Full Description	Strategy Discussions started in month.				
Measure	N/A	Indicator Guide	No correct number but the overall number should be viewed in the context of the overall assessment levels and should be in line with benchmarks.		

Strategy Discussions Started



Last Update	September 2014
Current Value	65
Rate per 10,000 (YTD)	N/A
Overall assessment	
Target	N/A

Strategy Discussions Started - Trend



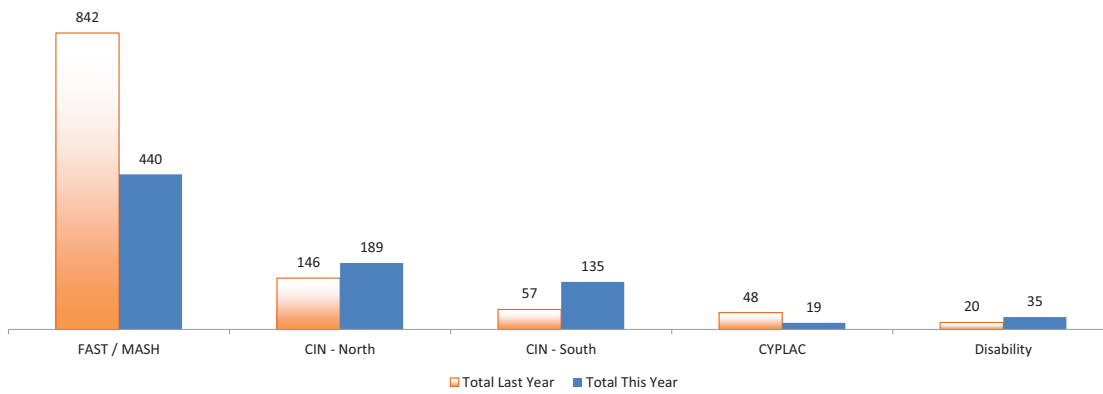
Direction of Travel (Comparator with last year)	↓
Previous Values	
Sep-13	66
Sep-12	93
England 2012/2013	N/A
Statistical Neighbours 2012/13	N/A
West Midlands 2012/13	N/A
Measure Period	Month End (Snapshot)

Comments

The increase in strategy discussions/meetings in during May and June 2014 is likely to be as a result of a GOLD investigation. An audit was completed in early August to examine 20 strategy meetings contributing to the overall rise in from May to June 2014. The outcome of the audit was the right decision was taken in every one of the 20 cases to trigger a strategy meeting. The increase in the number of meetings/discussions should be viewed as a positive indicator that managers appear to have more case oversight and are applying a safeguarding threshold appropriately.

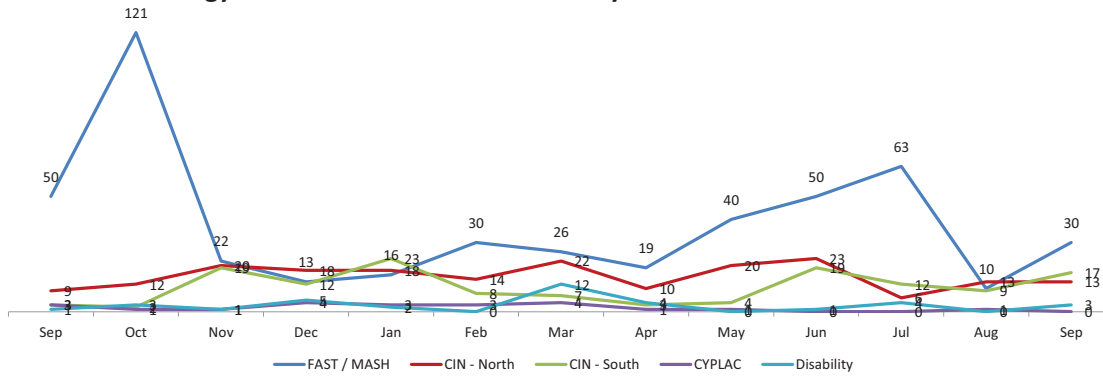
Code	18	Name	Strategy Discussions Started Per Team - by 5 Most Common Teams	Responsible officer	Paul Meredith
Full Description	Strategy Discussions started per team - by the 5 most common teams, per month/year.				
Measure	N/A	Indicator Guide	No correct number but the overall number should be viewed in the context of the overall assessment levels and should be in line with benchmarks. Allows potential to focus on any problematic areas.		

Strategy Discussions Started Per Team - by 5 Most Common Teams



Last Update	September 2014
Current Value	65
Rate per 10,000 (YTD)	N/A
Overall assessment	
Target	N/A

Strategy Discussions Started Per Team - by 5 Most Common Teams - Trend

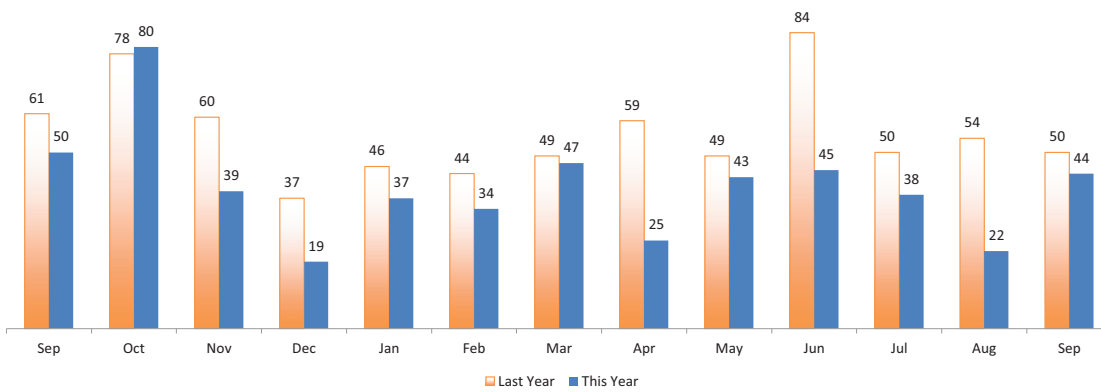


Direction of Travel (Comparator with last year)	↓
Previous Values	
Sep-13	66
Sep-12	93
England	
2012/2013	N/A
Statistical Neighbours	
2012/13	N/A
West Midlands	
2012/13	N/A
Measure Period	
Month End (Snapshot)	

Comments

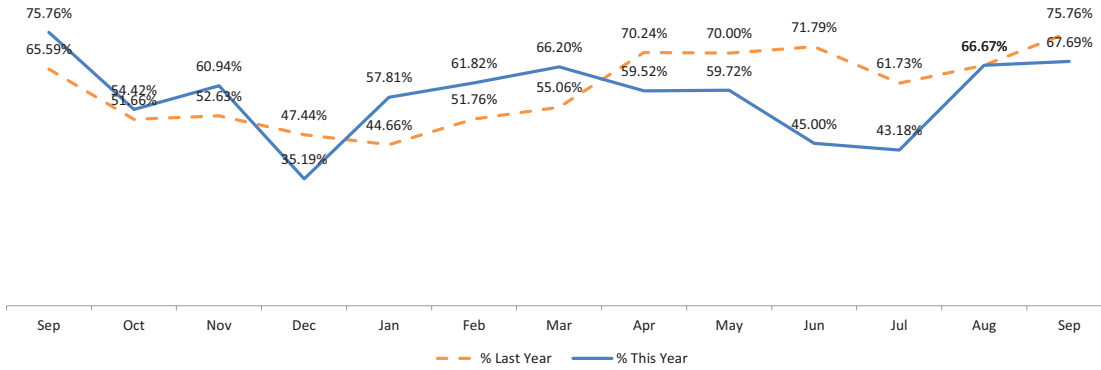
<b>Code</b>	19	<b>Name</b>	Strategy Discussions Leading to Section 47 Investigations	<b>Responsible officer</b>	Paul Meredith
<b>Full Description</b>	Of the total number of Strategy Discussions that took place in the month, the total number which went onto s47 Investigations.				
<b>Measure</b>	N/A	<b>Indicator Guide</b>	No correct number but the overall number should be viewed in the context of the overall assessment levels and should be in line with benchmarks.		

### Strategy Discussions Leading to Section 47 Investigations



<b>Last Update</b>	September 2014
<b>Current Value</b>	67.69%
<b>Rate per 10,000 (YTD)</b>	N/A
<b>Overall assessment</b>	
✕	
<b>Target</b>	N/A

### Strategy Discussions Leading to Section 47 Investigations - Trend

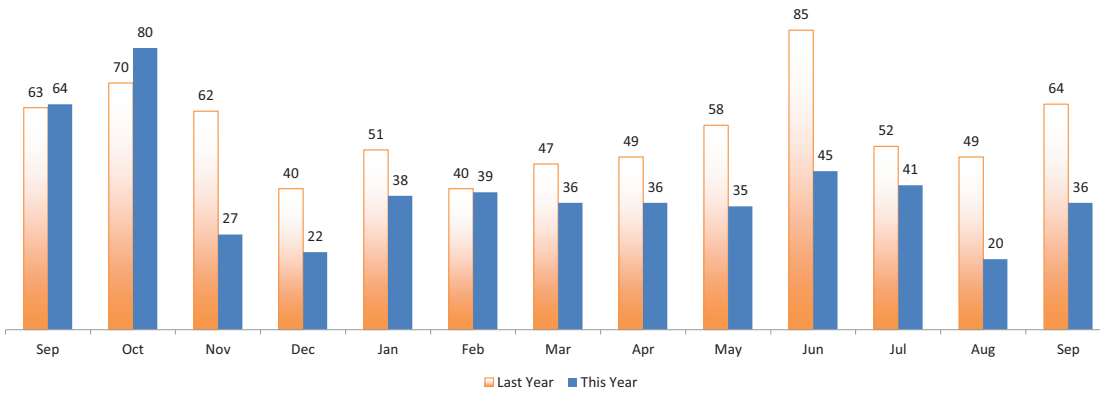


<b>Direction of Travel (Comparator with last year)</b>	
↓	
<b>Previous Values</b>	
Sep-13	75.76%
Sep-12	65.59%
<b>England</b>	
2012/2013	N/A
<b>Statistical Neighbours</b>	
2012/13	N/A
<b>West Midlands</b>	
2012/13	N/A
<b>Measure Period</b>	
Month End (Snapshot)	

**Comments**

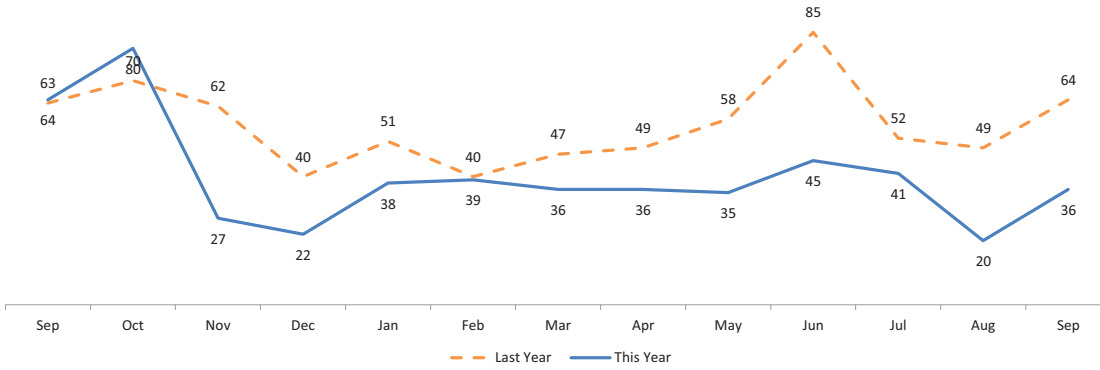
Code	20	Name	Section 47 Enquiries Started	Responsible officer	Paul Meredith
Full Description	Reports on number of Section 47 Enquiries started in each month.				
Measure	N/A	Indicator Guide	No correct number but the overall number should be viewed in the context of the overall assessment levels and should be in line with benchmarks.		

### Section 47 Enquiries Started



Last Update	September 2014
Current Value	455
Rate per 10,000 (YTD)	N/A
Overall assessment	
Target	N/A

### Section 47 Enquiries Started - Trend



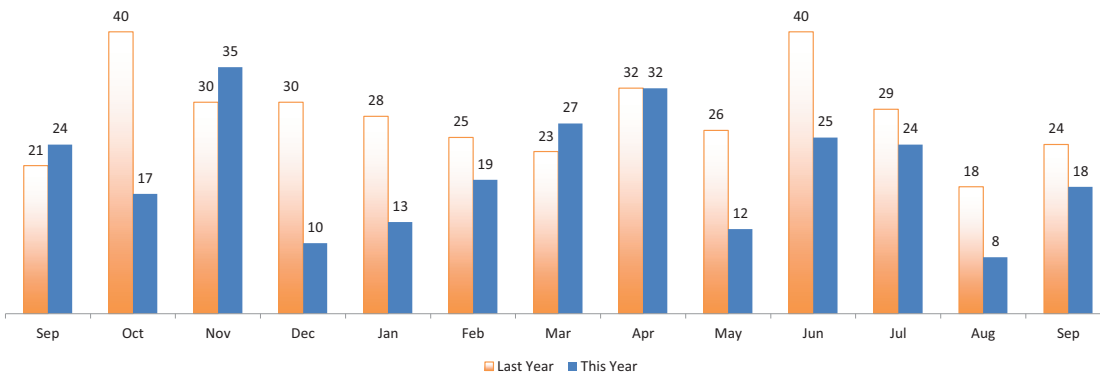
Direction of Travel (Comparator with last year)	↓
Previous Values	
Sep-13	667
Sep-12	292
England	
2012/2013	111.5
Statistical Neighbours	
2012/13	98.2
West Midlands	
2012/13	100
Measure Period	
Year End (Cumulative)	

#### Comments

The current value of 455 is taken from a rolling 12 month period to the end of September 2014. National and Statistical Neighbour data is for a 12 month period to the end of March 2013.

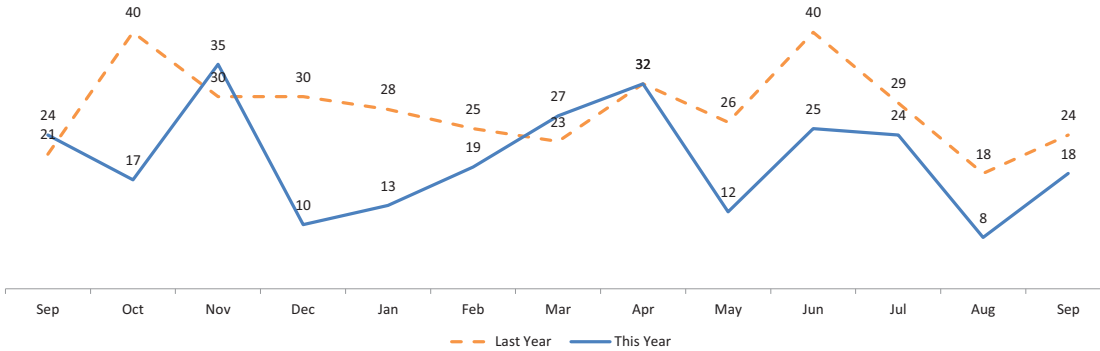
Code	21	Name	Child Protection Plans Starting in Month	Responsible officer	Reg Marriott
Full Description	Children subject to a Child Protection Plan during the year.				
Measure	To Target	Indicator Guide	No correct number but the overall number should be viewed in the context of the overall assessment levels and should be more in line with benchmarks.		

### Child Protection Plans Starting in Month



Last Update	September 2014
Current Value	18
Rate per 10,000	4.99
Overall assessment	
Target	31.0 - 37.8

### Child Protection Plans Starting in Month - Trend



Direction of Travel (Comparator with last year)	
Previous Values	
Sep-13	24
Sep-12	21
England 2012/13	37.9
Statistical Neighbours 2011/12	35.9
West Midlands 2012/13	42.1
Measure Period	Month End (Snapshot)

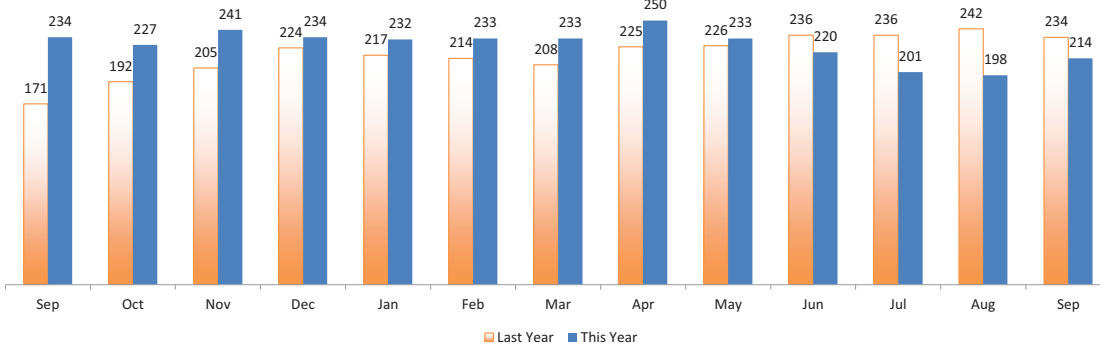
#### Comments

Nationally, the number of children subject to a Child Protection Plan at year ending March 2013 increased slightly and this continued in Herefordshire until April 2014, following which there has been a downward trend.

The Safeguarding & Review Service's Goal paper issued following the OFSTED inspection in April included a target to reduce the number of children subject to a Child Protection Plan by 20%. This has been influenced by greater rigour and challenge from child protection conference chairs that the threshold of significant harm has been, or continues, to be met and the length of time children have been subject to a Plan. Whilst it is anticipated that the overall trend will continue, it is likely that there will be some fluctuations in rate, reflecting week to week variance in child protection cases coming to light.

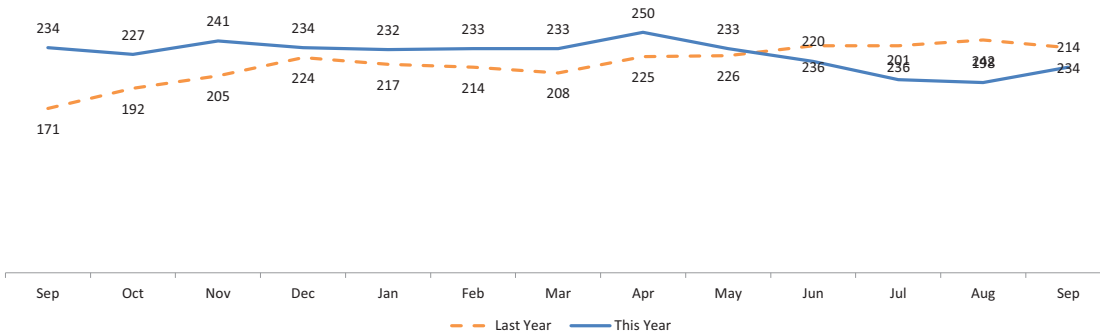
Code	21	Name	Child Protection Plans @ Month End	Responsible officer	Reg Marriott
Full Description	Children subject to a Child Protection Plan during the year.				
Measure	To Target	Indicator Guide	No correct number but the overall number should be viewed in the context of the overall assessment levels and should be more in line with benchmarks.		

### Child Protection Plans @ Month End



Last Update	September 2014
Current Value	214
Rate per 10,000	59.28
Overall assessment	
Target	31.0 - 37.8

### Child Protection Plans @ Month End - Trend



Direction of Travel (Comparator with last year)	
Previous Values	
Sep-13	234
Sep-12	171
England	
2012/13	37.9
Statistical Neighbours	
2011/12	35.9
West Midlands	
2012/13	42.1
Measure Period	
Month End (Snapshot)	

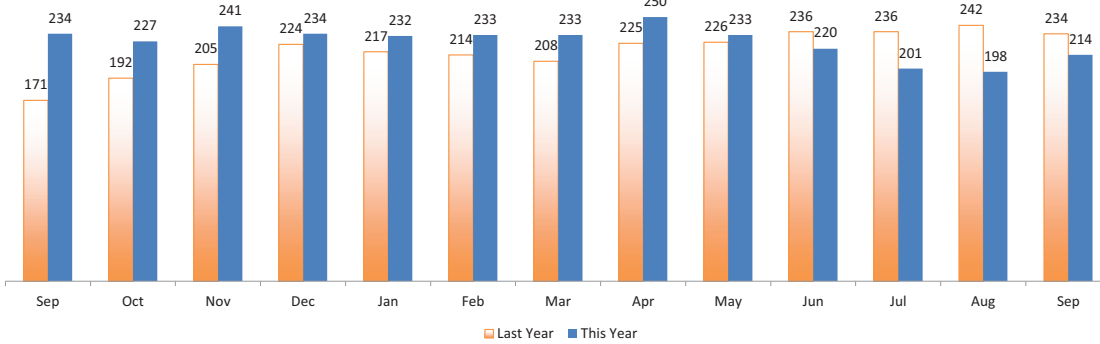
#### Comments

Nationally, the number of children subject to a Child Protection Plan at year ending March 2013 increased slightly and this continued in Herefordshire until April 2014. Whilst the rate per 10,000 in Herefordshire is higher than our statistical neighbours and the England average, the number of children subject to a Plan has dropped from a high of 69.25 per 10,000 in April 2014 to 54.85 in August 2014 - a reduction of 20.8%. A range of factors affect this figure including referral rates into MASH, the number of strategy meetings, the number of strategy meetings leading to a Section 47 investigation, the length of time on a CP Plan - which in turn is influenced by staff turnover.

The Safeguarding & Review Service's Goal paper issued following the OFSTED inspection in April included a target to reduce the number of children subject to a Child Protection Plan by 20%. This has been influenced by greater rigour and challenge from child protection conference chairs that the threshold of significant harm has been, or continues, to be met and the length of time children have been subject to a Plan. Whilst it is anticipated that the overall trend of this figure will come down over time, it is likely that there will be some fluctuations in rate, reflecting week to week variance in child protection cases coming to light.

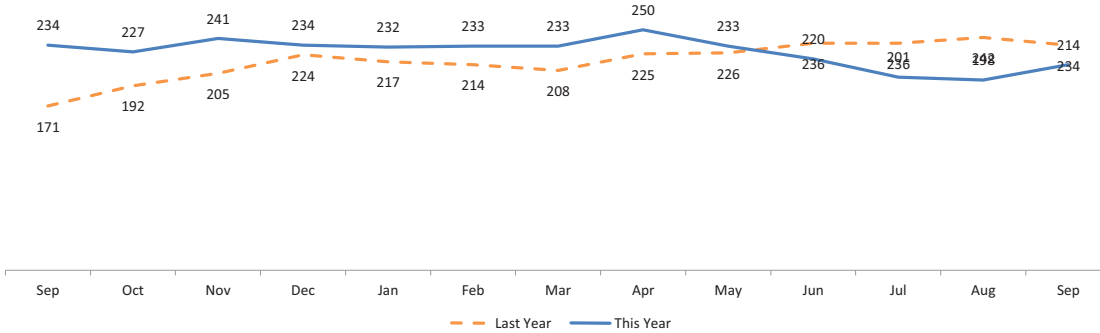
Code	23	Name	Child Protection Plans @ Month End	Responsible officer	Reg Marriott
Full Description	Children subject to a Child Protection Plan during the year.				
Measure	To Target	Indicator Guide	No correct number but the overall number should be viewed in the context of the overall assessment levels and should be more in line with benchmarks.		

### Child Protection Plans @ Month End



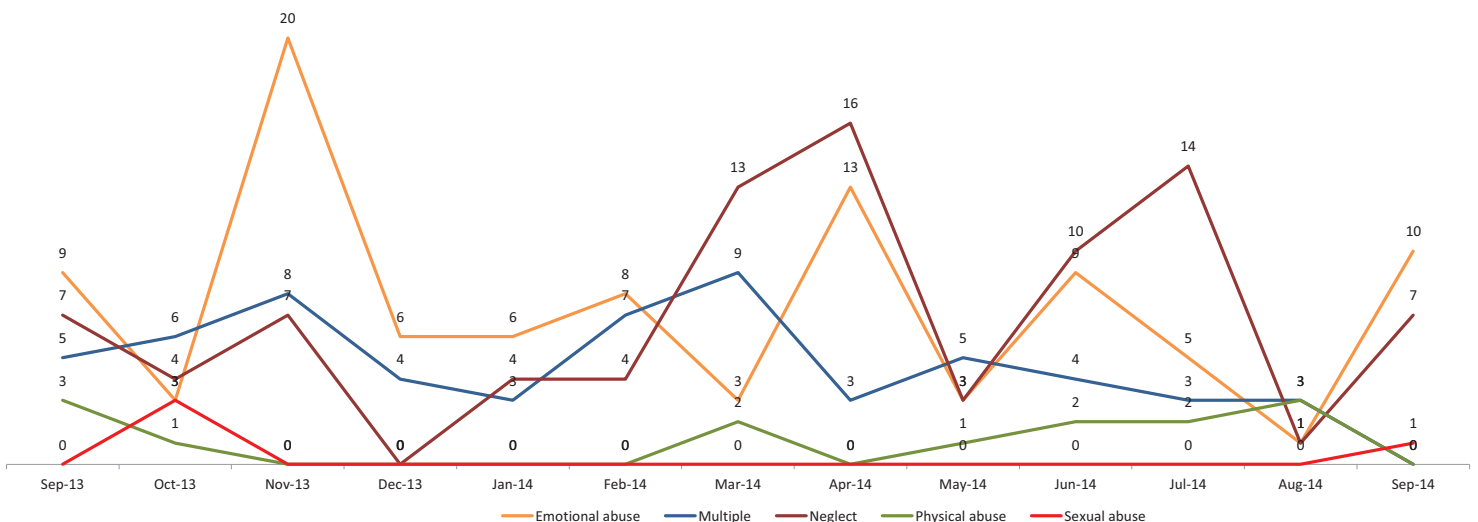
Last Update	September 2014
Current Value	214
Rate per 10,000	59.28
Overall assessment	
Target	31.0 - 37.8

### Child Protection Plans @ Month End - Trend



Direction of Travel (Comparator with last year)	
Previous Values	
Sep-13	234
Sep-12	171
England	
2012/13	37.9
Statistical Neighbours	
2011/12	35.9
West Midlands	
2012/13	42.1
Measure Period	
Month End (Snapshot)	

### Reasons for CPP - by Category - per Month



#### Comments

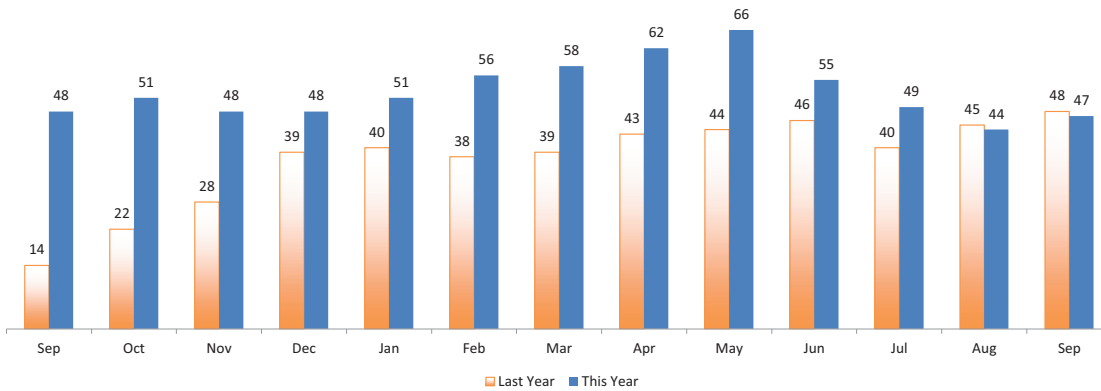
Please note that due to technical presentation, figures have been transposed in the above chart. The value for September 2013 is 234, and for September 2014 this is 214. Nationally, the number of children subject to a Child Protection Plan at year ending March 2013 increased slightly and this continued in Herefordshire until April 2014. Whilst the rate per 10,000 in Herefordshire is higher than our statistical neighbours and the England average, the number of children subject to a Plan has dropped from a high of 69.25 per 10,000 in April 2014 to 54.85 in August 2014 - a reduction of 20.8%. A range of factors affect this figure including referrals into MASH, the number of strategy meetings, the number of strategy meetings leading to a Section 47 investigation, the length of time on a CP Plan - which in turn is influenced by staff turnover.

The Safeguarding & Review Service's Goal paper issued following the OFSTED inspection in April included a target to reduce the number of children subject to a Child Protection Plan by 20%. This has been influenced by greater rigour and challenge from child protection conference chairs that the threshold of significant harm has been, or continues, to be met and the length of time children have been subject to a Plan. Whilst it is anticipated that the overall trend of this figure will come down over time, it is likely that there will be some fluctuations in rate, reflecting week to week variance in child protection cases coming to light.



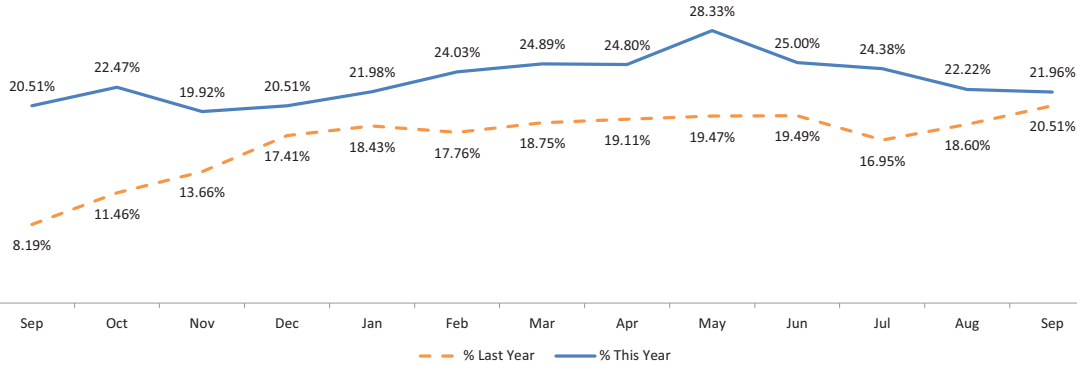
Code	23	Name	Second or Subsequent Child Protection Plans @ Month End	Responsible officer	Reg Marriott
Full Description	Children becoming the subject of a Child Protection Plan for a second or subsequent time.				
Measure	To Target	Indicator Guide	Decrease the number of children becoming subject to a Child Protection Plan for a subsequent time. Good performance is generally low, between 10% and 15%. However, a very low level may mean that a local authority is not submitting some children to a Child Protection Plan who are in need.		

### Second or Subsequent Child Protection Plans @ Month End



Last Update	September 2014
Current Value	21.96%
Rate per 10,000 (YTD)	N/A
Overall assessment	
Target	
10% - 15%	

### Second or Subsequent Child Protection Plans @ Month End - Trend



Direction of Travel (Comparator with last year)	
Previous Values	
Sep-13	20.51%
Sep-12	8.19%
England	
2012/2013	14.90%
Statistical Neighbours	
2012/13	15.60%
West Midlands	
2012/13	15.80%
Measure Period	
Month End (Snapshot)	

#### Comments

Although this indicator has been assessed as red due to missing our target percentage rate and our figures are above those of the England average and statistical neighbours, the number of children subject to a Child Protection Plan for a second or subsequent time has reduced by 28.78% since May 2014. Quality Assurance & Compliance Managers have also completed an audit of the children concerned. This audit found children in this cohort were more likely to have their parenting compromised by substance misuse and the substance of choice was more likely to be heroin. There was an increased incidence of risk to these children from adults presenting a risk and these adults were usually extended family members. Their parents were more likely to have suffered abusive childhoods and to have additional learning needs. The audit also identified learning disability within parents as a significant factor in second or subsequent CP Plans compared to the overall number. The implications of this finding for intervention strategies and service provision will need consideration at HSCB level.

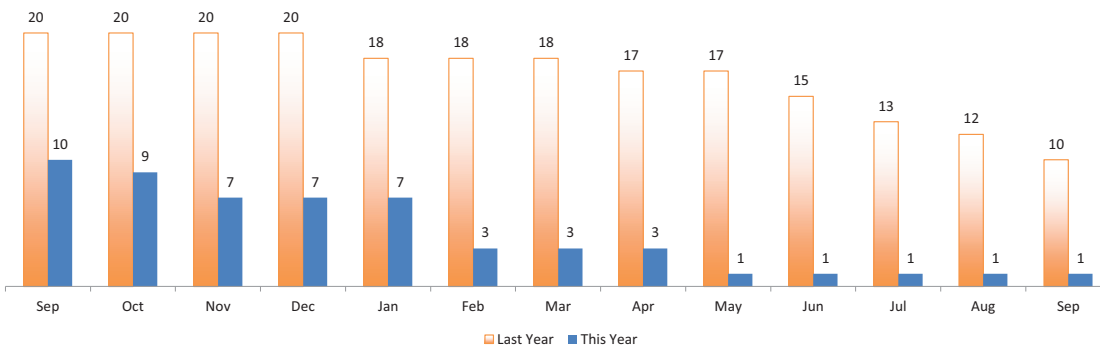
This audit has been extensively shared with teams across the Directorate, and teams have contributed to the action plan. The Audit has been shared at Heads of Service meeting, has formed the basis of a discussion with WMWA in respect of DA findings and discussions with Community Safety Partnership in respect of DA and alcohol misuse within the Eastern European community.

The audit found that robust action was not always taken in a timely way when the CP plan was not working and management oversight was not always evidenced. The Head of Fieldwork and the Performance Information Manager have developed a process whereby all child subject to a CP Plan will be reviewed following the second conference review by the social worker, team manager and service manager. Should it be felt that the Plan is not working then the case will be presented to Legal Panel. This process will be embedded in Frameworki during November 2014 in order to ensure that information is accessible and can be reported against.



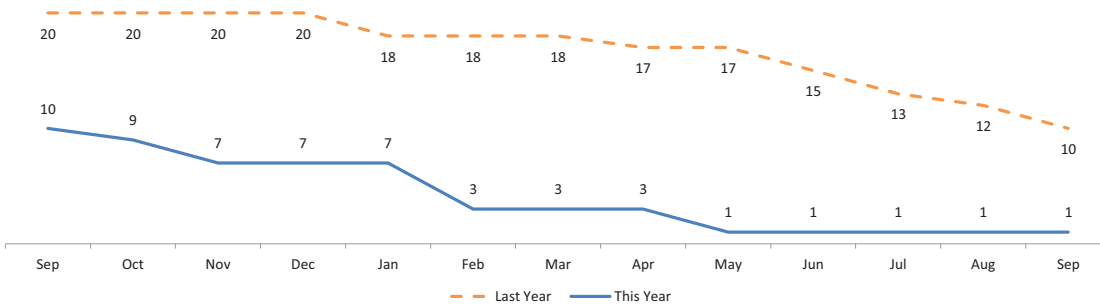
Code	25	Name	Child Protection Plans Open for 2+ Years @ Month End	Responsible officer	Reg Marriott
Full Description	The length of time children are on a Child Protection Plan.				
Measure	Lower is Better	Indicator Guide	Reduce the number of children on a Child Protection Plan for 2+ years. Good performance is measured by a lower percentage, however some children will need Child Protection Plans for longer than 2 years and are not necessarily expecting a zero percentage return.		

### Child Protection Plans Open for 2+ Years @ Month End



Last Update	September 2014
Current Value	0.47%
Rate per 10,000 (YTD)	N/A
Overall assessment	
Target	2.30%

### Child Protection Plans Open for 2+ Years @ Month End - Trend

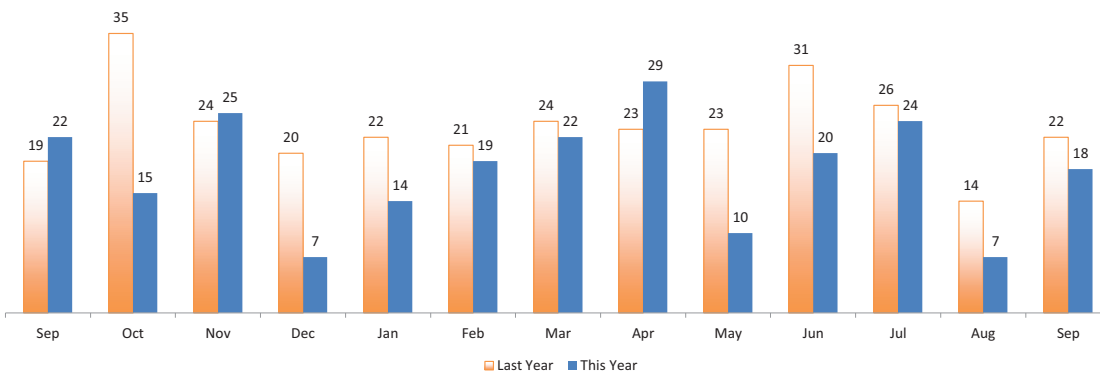


Direction of Travel (Comparator with last year)	
Previous Values	
Sep-13	4.27%
Sep-12	11.70%
England	
2012/2013	3.20%
Statistical Neighbours	
2012/13	3.8%
West Midlands	
2012/13	5.10%
Measure Period	Month End (Snapshot)

Comments

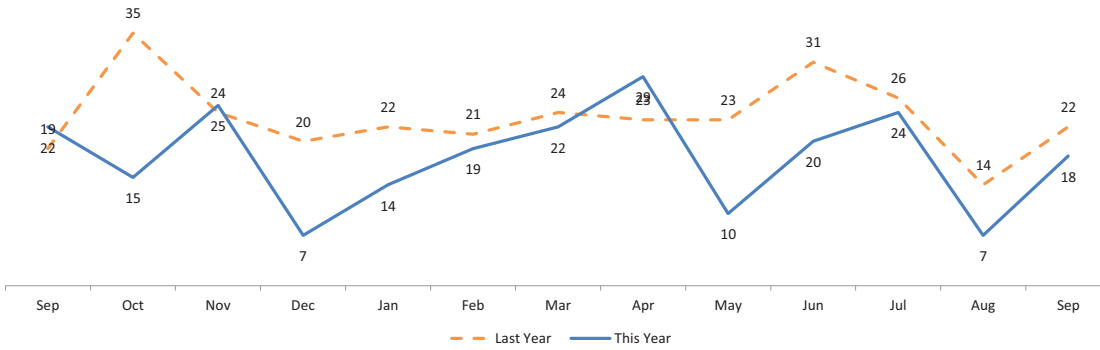
Code	26	Name	Initial Child Protection Conferences Held in Month	Responsible officer	Reg Marriott
Full Description	Number of Initial Child Protection Conferences held in month.				
Measure	N/A	Indicator Guide	No correct number but the overall number should be viewed in the context of the overall assessment levels and should be in line with benchmarks.		

### Initial Child Protection Conferences Held in Month



Last Update	September 2014
Current Value	18
Rate per 10,000 (YTD)	58.17
Overall assessment	
Target	N/A

### Initial Child Protection Conferences Held in Month - Trend

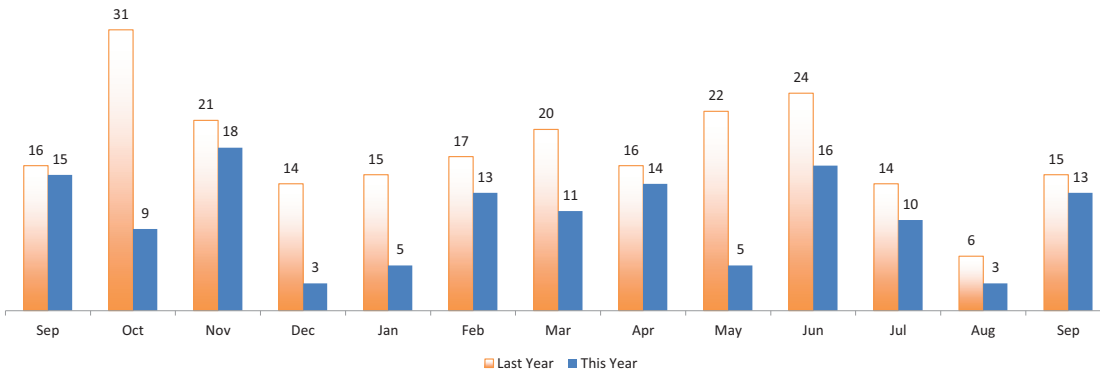


Direction of Travel (Comparator with last year)	↓
Previous Values	
Sep-13	22
Sep-12	19
England	
2012/2013	52.7
Statistical Neighbours	
West Midlands	
2012/13	48.8
West Midlands	
2012/13	N/A
Measure Period	
Month End (Snapshot)	

Comments

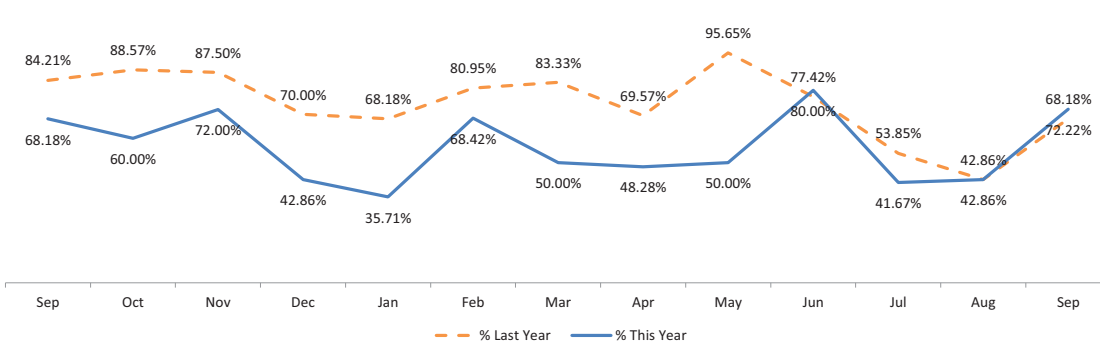
Code	27	Name	Initial Child Protection Conferences Held Within Timescale in Month	Responsible officer	Reg Marriott
Full Description	Initial Child Protection Conferences within 15 working days of start of Section 47 Enquiry.				
Measure	Higher is Better	Indicator Guide	All ICPCs should be completed within 15 days of the strategy discussion which initiated the investigation.		

### Initial Child Protection Conferences Held Within Timescale in Month



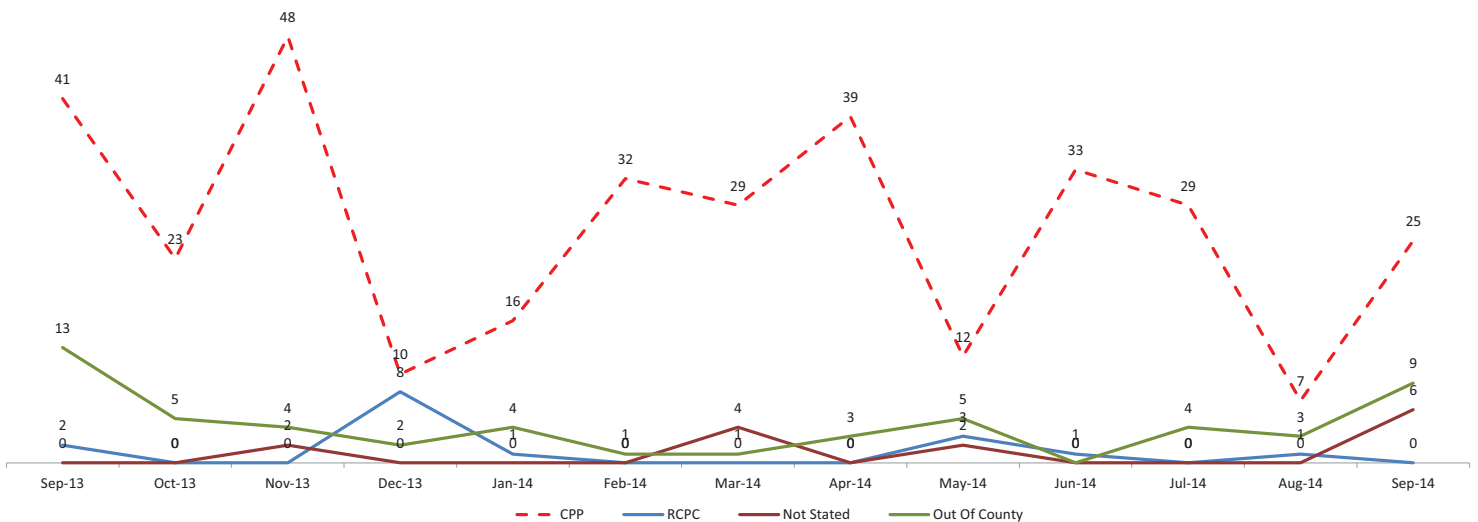
Last Update	September 2014
Current Value	72.22%
Rate per 10,000 (YTD)	N/A
Overall assessment	
Target	100%

### Initial Child Protection Conferences Held Within Timescale in Month - Trend



Direction of Travel (Comparator with last year)	
Previous Values	
Sep-13	68.18%
Sep-12	84.21%
England	
2012/2013	70.0%
Statistical Neighbours	
2012/13	67.5%
West Midlands	
2012/13	84.0%
Measure Period	
Month End (Snapshot)	

### ICPCs - Outcomes, by Category - per Month

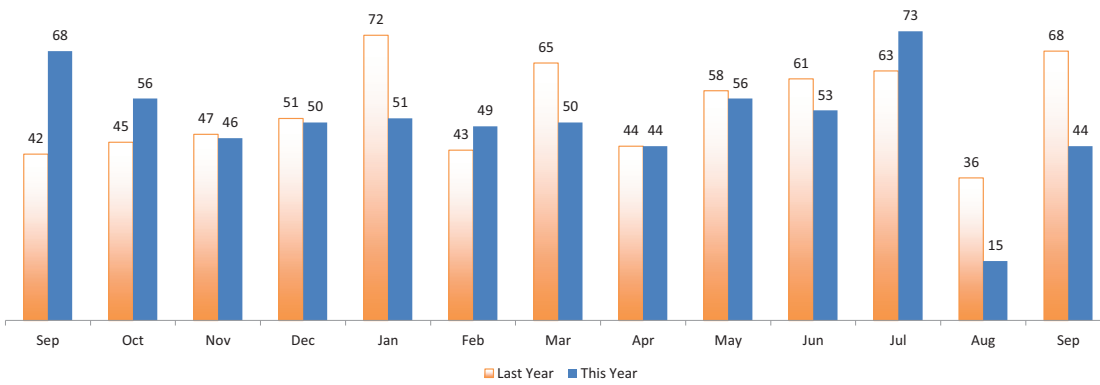


### Comments

The streamlined child protection processes which will go live in October 2014 will be more efficient, cut administrative time and facilitate the setting up of conferences. This in turn will enable administrative staff to focus on core activities such as the production of conference minutes within timescales.

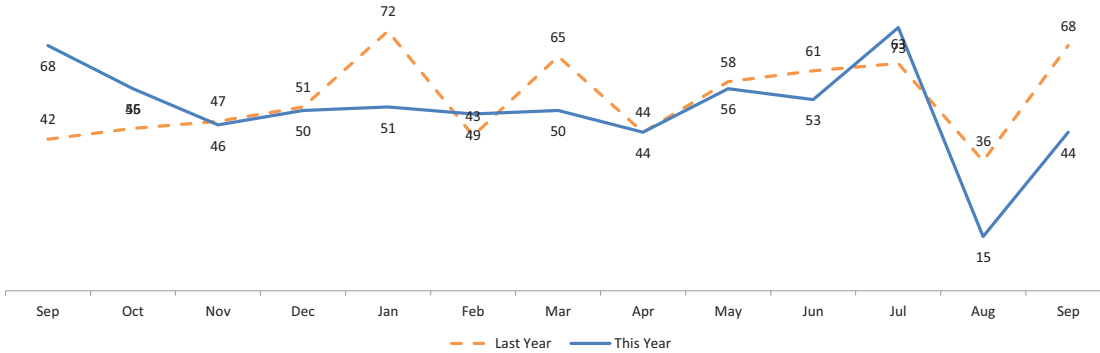
Code	28	Name	Review Child Protection Conferences Held in Month	Responsible officer	Reg Marriott
Full Description	Number of Review Child Protection Conferences held in month.				
Measure	N/A	Indicator Guide	No correct number but the overall number should be viewed in the context of the overall assessment levels and should be in line with benchmarks.		

### Review Child Protection Conferences Held in Month



Last Update	September 2014
Current Value	44
Rate per 10,000 (YTD)	N/A
Overall assessment	
Target	N/A

### Review Child Protection Conferences Held in Month - Trend

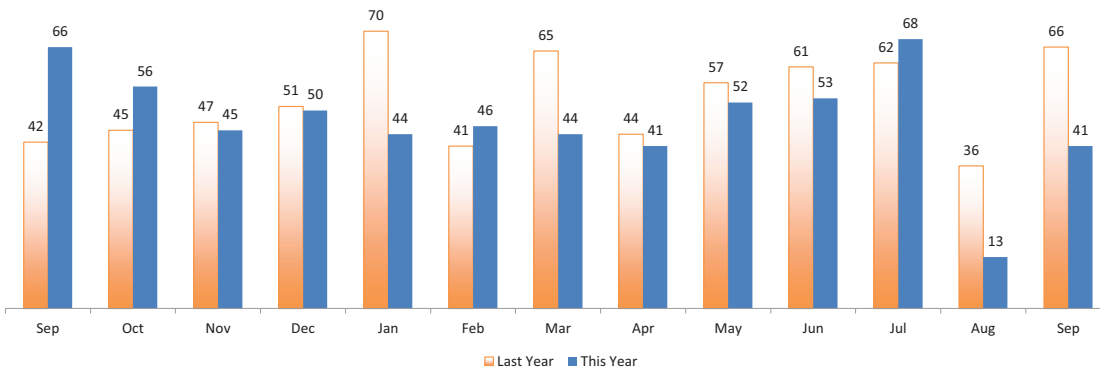


Direction of Travel (Comparator with last year)	↓
Previous Values	
Sep-13	68
Sep-12	42
England	
2012/2013	N/A
Statistical Neighbours	
2012/13	N/A
West Midlands	
2012/13	N/A
Measure Period	
Month End (Snapshot)	

#### Comments

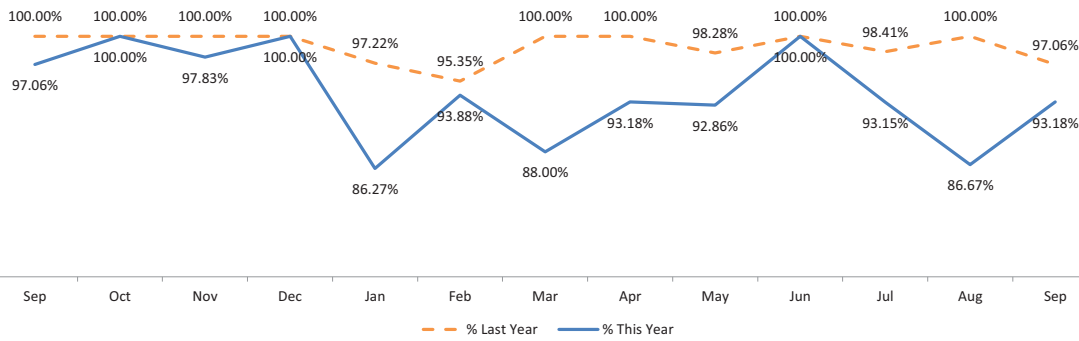
Code	29	Name	Review Child Protection Conferences Held Within Timescale in Month	Responsible officer	Reg Marriott
Full Description	Review Child Protection Conferences within 90 calendar days (if from ICPC), or 181 calendar days (if RCPC).				
Measure	Higher is Better	Indicator Guide	All RCPCs should be completed within 90 calendar days (if from ICPC), or 181 calendar days (if RCPC) which initiated the investigation.		

### Review Child Protection Conferences Held Within Timescale in Month



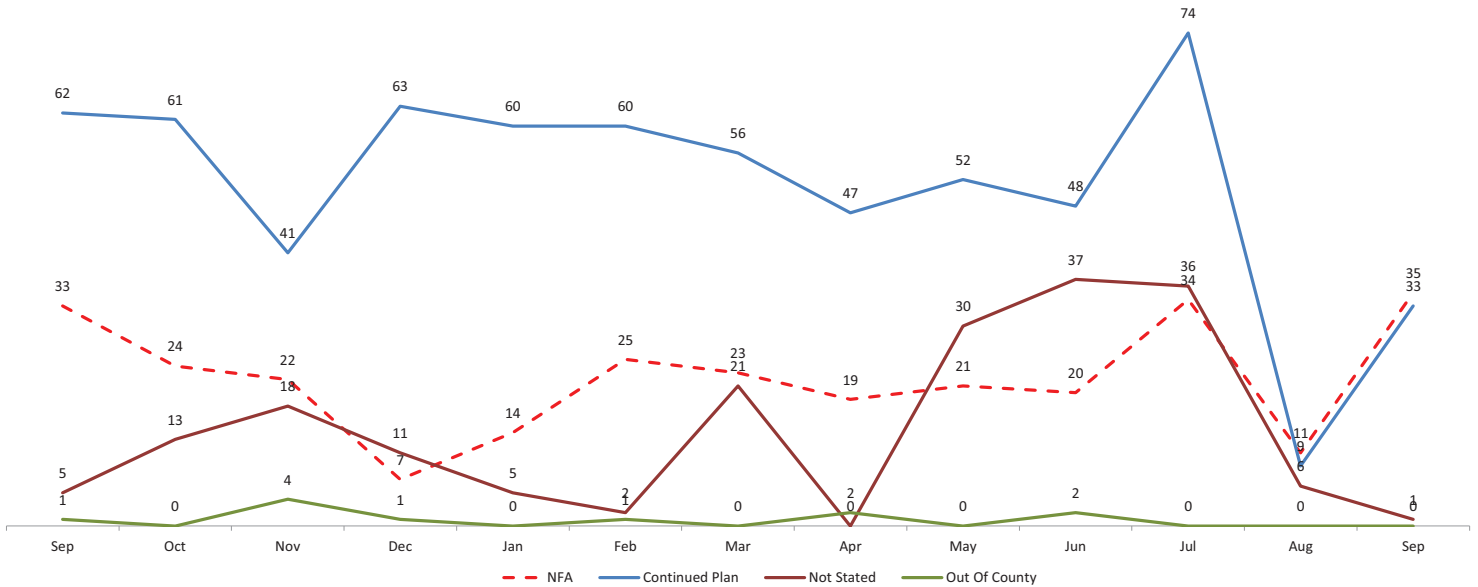
Last Update	September 2014
Current Value	93.18%
Rate per 10,000 (YTD)	N/A
Overall assessment	
Target	100%

### Review Child Protection Conferences Held Within Timescale in Month - Trend



Direction of Travel (Comparator with last year)	
Previous Values	
Sep-13	97.06%
Sep-12	100.00%
England	
2012/2013	96.20%
Statistical Neighbours	
2012/13	96.70%
West Midlands	
2012/13	N/A
Measure Period	
Month End (Snapshot)	

### Outcomes of Review Child Protection Conferences by Category - per Month

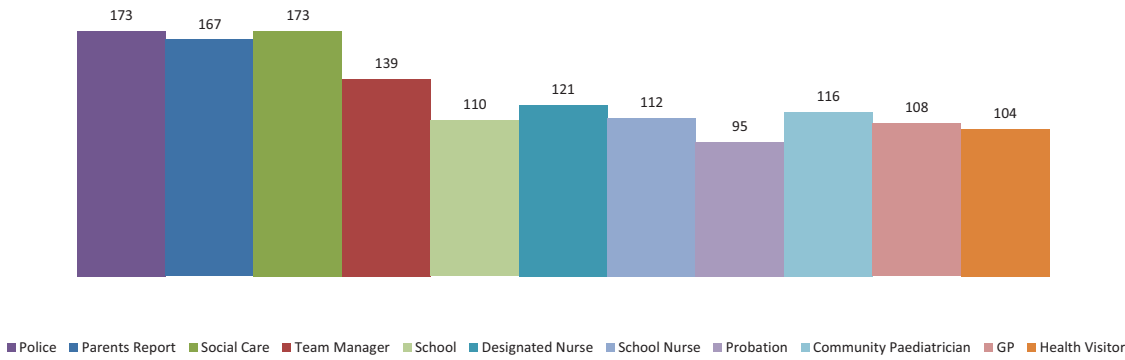


#### Comments

More rigorous compliance monitoring arrangements will be introduced in October 2014 whereby performance will be reported to the Safeguarding & Review Service Manager on a weekly basis

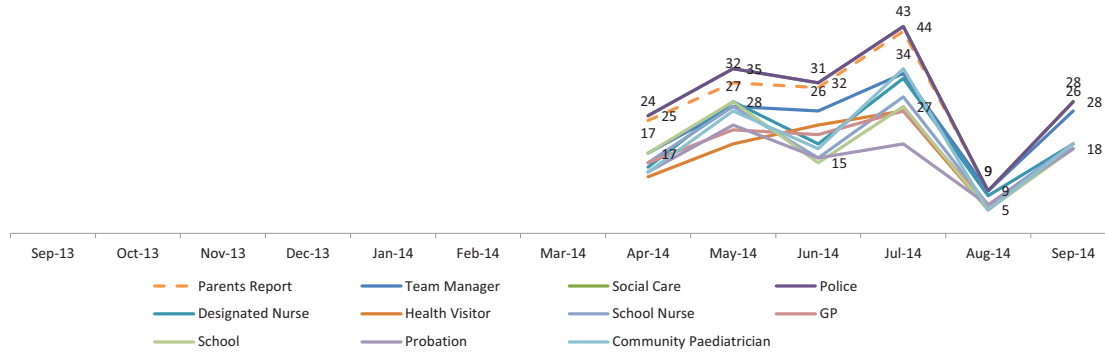
Code	28	Name	Review Child Protection Conferences - Invitees in Year	Responsible officer	Reg Marriott
Full Description	Review Child Protection Conferences - Number of Invitees in Year, per sector.				
Measure	Higher is Better	Indicator Guide			

Review Child Protection Conferences - Invitees in Year



Last Update	September 2014
Current Value	1647
Rate per 10,000 (YTD)	N/A
Overall assessment	
✕	
Target	N/A

Review Child Protection Conferences - Invitees in Year - Trend



Direction of Travel (Comparator with last year)	
↔	
Previous Values	
Sep-13	N/A
Sep-12	N/A
England	
2012/2013	N/A
Statistical Neighbours	
2012/13	N/A
West Midlands	
2012/13	N/A
Measure Period	
Month End (Snapshot)	

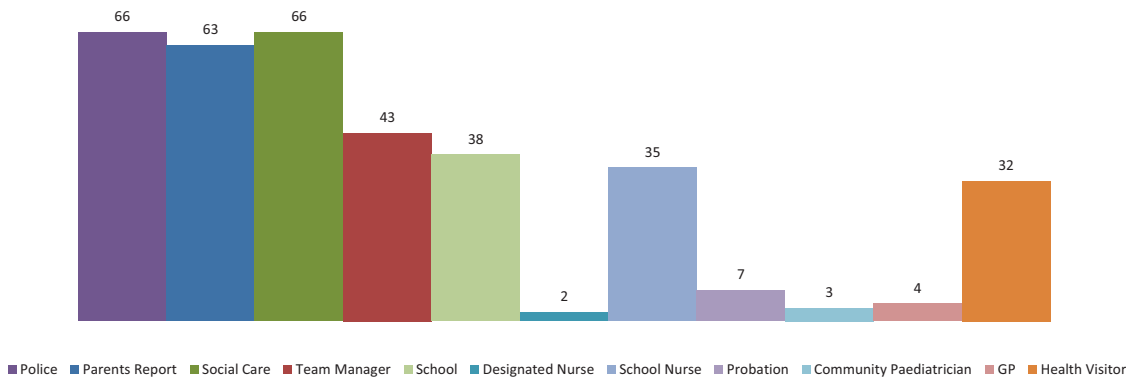
Comments

This is a new performance measure and is being reported on for the first time this month. Future reports will include the attendance rate as a percentage of conferences to which agencies were invited.



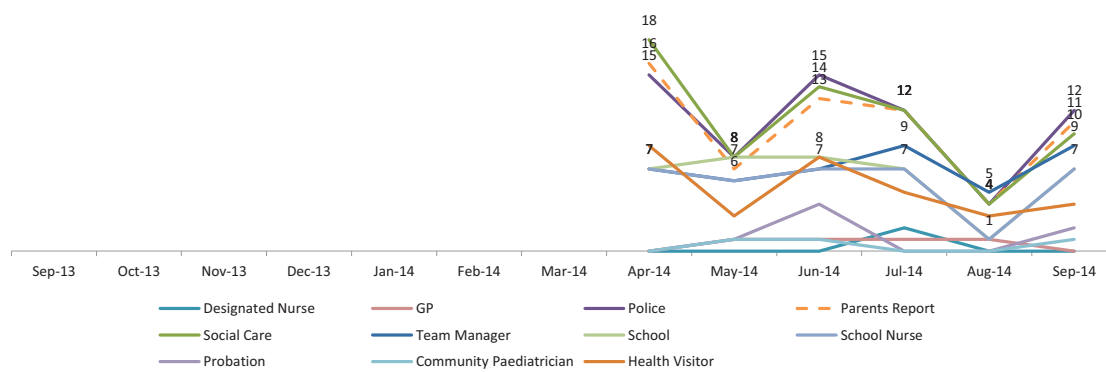
Code	32	Name	Review Child Protection Conferences - Attendees in Year	Responsible officer	Reg Marriott
Full Description	Review Child Protection Conferences - Attendance in Year, by sector.				
Measure	Higher is Better	Indicator Guide			

Review Child Protection Conferences - Attendees in Year



Last Update	September 2014
Current Value	25.93%
Rate per 10,000 (YTD)	N/A
Overall assessment	
Target	N/A

Review Child Protection Conferences - Attendees in Year - Trend



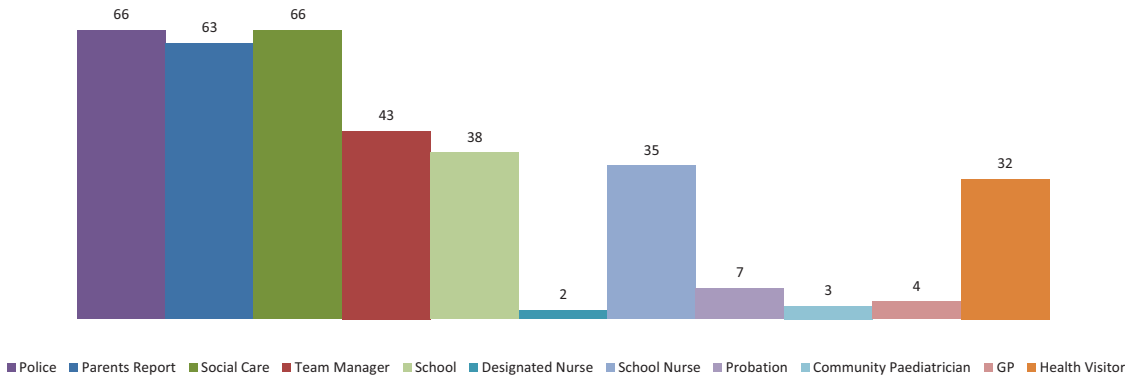
Direction of Travel (Comparator with last year)	
Previous Values	
Sep-13	N/A
Sep-12	N/A
England	
2012/2013	N/A
Statistical Neighbours	
2012/13	N/A
West Midlands	
2012/13	N/A
Measure Period	
Month End (Snapshot)	

Comments

Again, this is a new performance measure and is being reported on for the first time this month. The figure of 25.93% is an overall attendance figure for the entire year, and includes all sectors, not just those shown in the above chart. Future reports will include the number of agencies who attended conferences as a percentage of those who were invited.

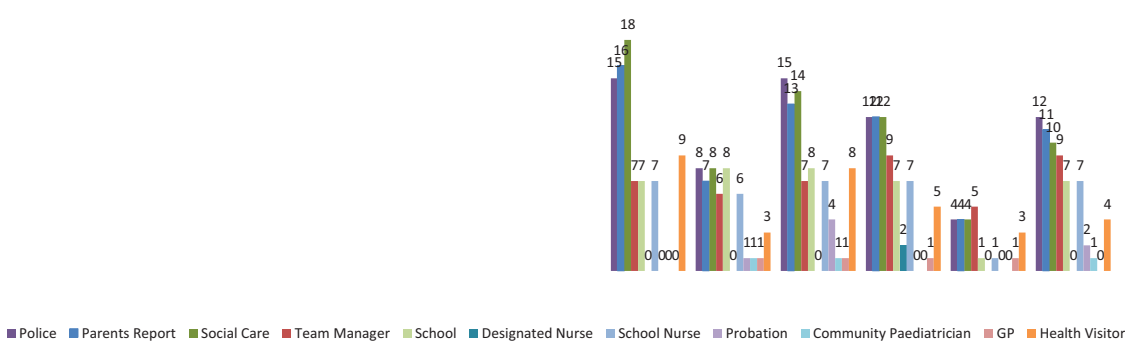
Code	33	Name	Review Child Protection Conferences - Reports Received in Year	Responsible officer	Reg Marriott
Full Description	Review Child Protection Conferences - Number of Reports received in Year, per sector.				
Measure	Higher is Better	Indicator Guide			

### Review Child Protection Conferences - Reports Received in Year



Last Update	September 2014
Current Value	36.61%
Rate per 10,000 (YTD)	N/A
Overall assessment	
Target	N/A

### Review Child Protection Conferences - Reports Received in Year - Trend



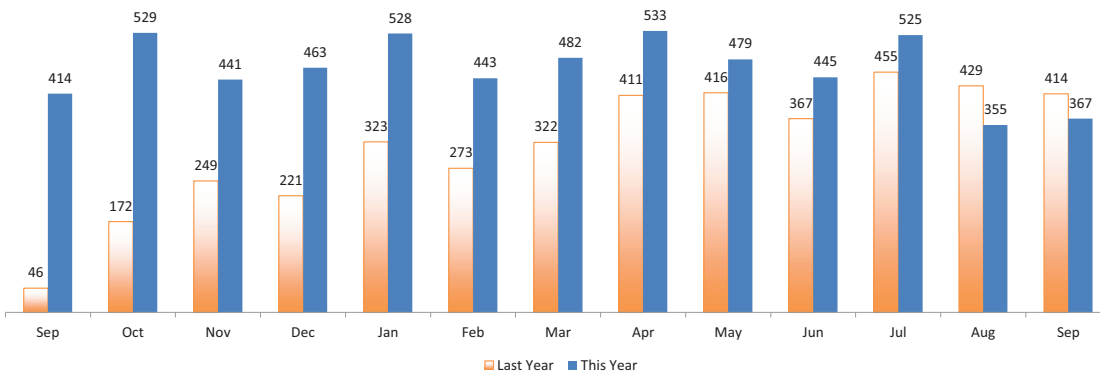
Direction of Travel (Comparator with last year)	
Previous Values	
Sep-13	N/A
Sep-12	N/A
England	
2012/2013	N/A
Statistical Neighbours	
2012/13	N/A
West Midlands	
2012/13	N/A
Measure Period	
Month End (Snapshot)	

#### Comments

This is a new performance measure and is being reported on for the first time this month. The above figure is for the entire year and includes all sectors, not just those shown in the chart above. In addition, those agencies shown in the above chart, for example Police, Probation and Schools all have high figures for submitting reports (typically 100%) but there are other, less common attendees, where the submission of reports is extremely low, hence the overall figure of 36.61%.

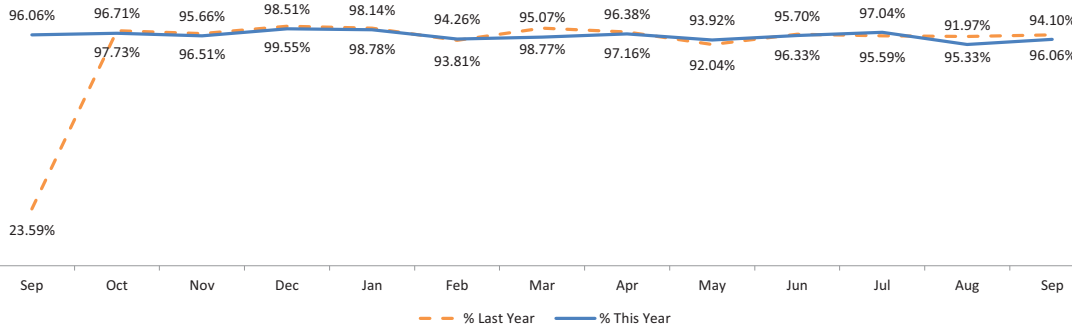
<b>Code</b>	<b>31</b>	<b>Name</b>	<b>Child Protection Visits Within Timescale in Month</b>	<b>Responsible officer</b>	<b>Kay Prescott</b>
<b>Full Description</b>	Number of Child Protection Visits carried out within timescale in month.				
<b>Measure</b>	<b>Higher is Better</b>	<b>Indicator Guide</b>	Increase the numbers of Child Protection Visits that are being undertaken within timescale to a level at, or above benchmarks.		

### Child Protection Visits Within Timescale in Month



<b>Last Update</b>	September 2014
<b>Current Value</b>	94.10%
<b>Rate per 10,000 (YTD)</b>	N/A
<b>Overall assessment</b>	
☹️	
<b>Target</b>	
100%	

### Child Protection Visits Within Timescale in Month - Trend



<b>Direction of Travel (Comparator with last year)</b>	
↓	
<b>Previous Values</b>	
Sep-13	96.06%
Sep-12	23.59%
<b>England</b>	
2012/2013	N/A
<b>Statistical Neighbours</b>	
2012/13	N/A
<b>West Midlands</b>	
2012/13	N/A
<b>Measure Period</b>	
Month End (Snapshot)	

#### Comments

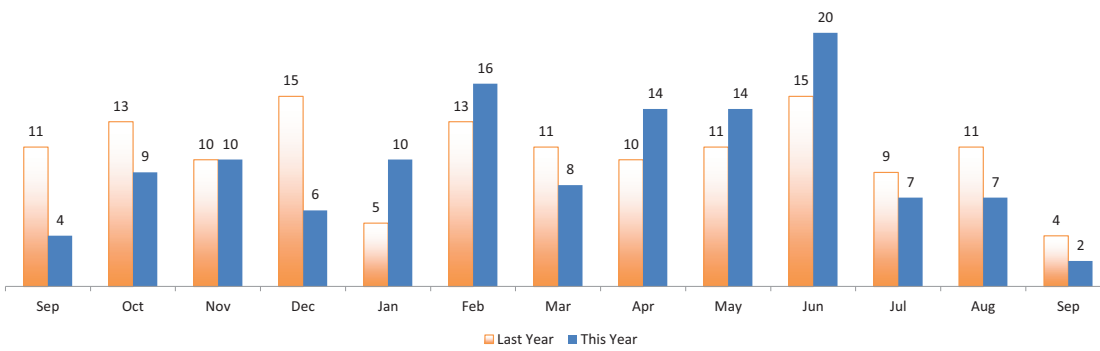
Please note there is a technical issue with how this data is visually presented: the figure for 2013 is 96.06% and for September 2014 is 94.10%.

The dip in performance is attributed to performance issues with individual workers in that visits are not being correctly recorded and copied on to siblings, together with capacity issues such as families moving out of Herefordshire but a transfer conference has not taken place, resulting in visits still having to be undertaken.

Performance will be addressed by [1] the go live of the new child protection processes in Frameworki which include a more straightforward way of recording of visits (recording will be in one place instead of the existing three places on FWI), [2] better quality assurance of worker's compliance with timescales by managers, and [3] more stringent oversight at Service Manager level at weekly performance meetings. In addition it is anticipated that performance will improve now that three permanent team managers are in post.

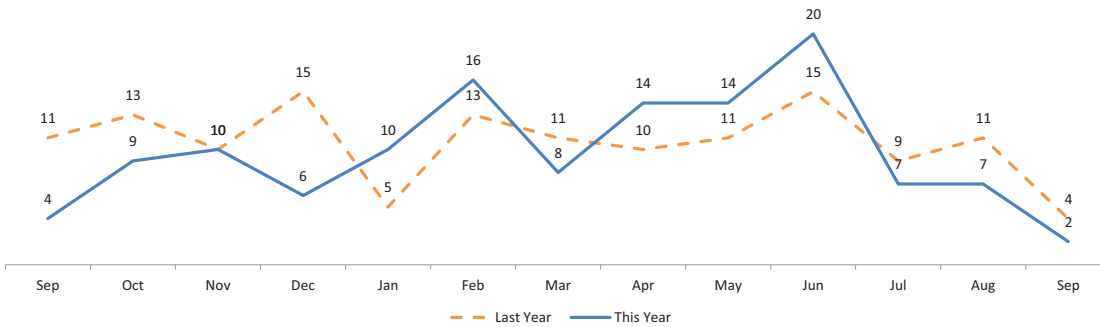
Code	35	Name	Dual Registered Children - (LAC & CPP)	Responsible officer	Reg Marriott
Full Description	Children subject to a Child Protection Plan during the year.				
Measure	To Target	Indicator Guide	No correct number but the overall number should be viewed in the context of the overall assessment levels and should be more in line with benchmarks.		

### Dual Registered Children - (LAC & CPP)



Last Update	September 2014
Current Value	2
Rate per 10,000	0.55
Overall assessment	
Target	31.0 - 37.8

### Dual Registered Children - (LAC & CPP) - Trend

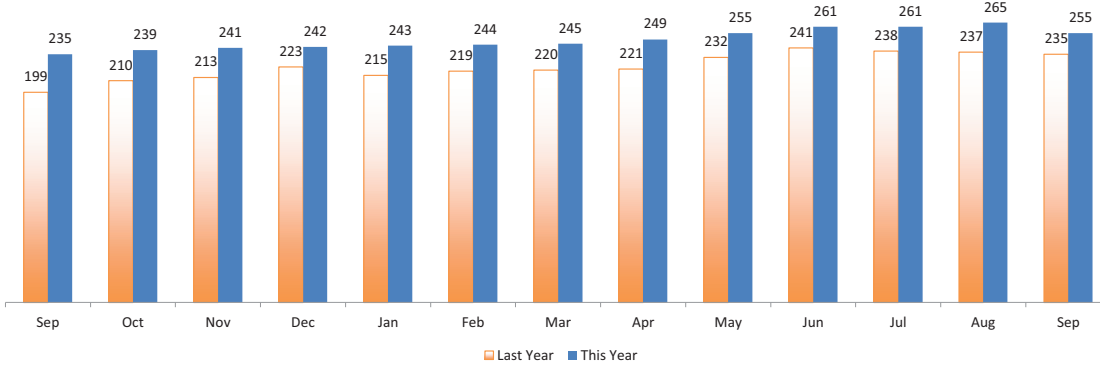


Direction of Travel (Comparator with last year)	
Previous Values	
Sep-13	4
Sep-12	11
England	
2012/13	37.9
Statistical Neighbours	
2011/12	35.9
West Midlands	
2012/13	42.1
Measure Period	
Month End (Snapshot)	

#### Comments

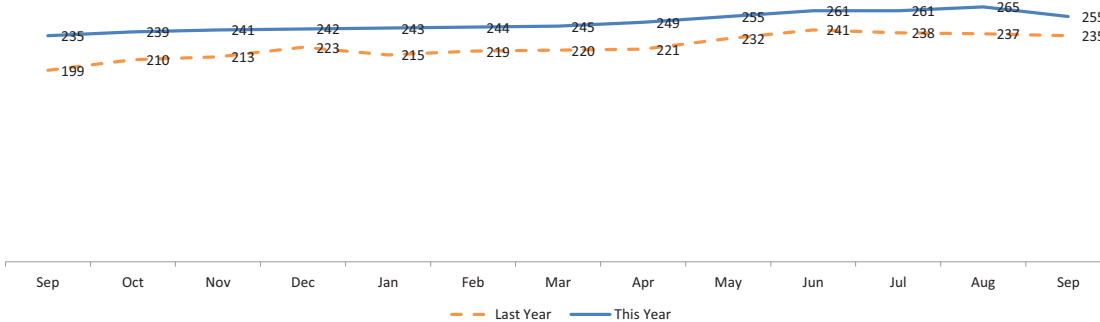
Code	35	Name	Looked After Children @ Month End	Responsible officer	Jo King
Full Description	Number of children in care on the last day of the month.				
Measure	To Target	Indicator Guide	No correct number but the overall number should be viewed in the context of the overall levels of demand for statutory intervention.		

### Looked After Children @ Month End



Last Update	September 2014
Current Value	255
Rate per 10,000	70.64
Overall assessment	
Target	
42.3 - 51.7	

### Looked After Children @ Month End - Trend

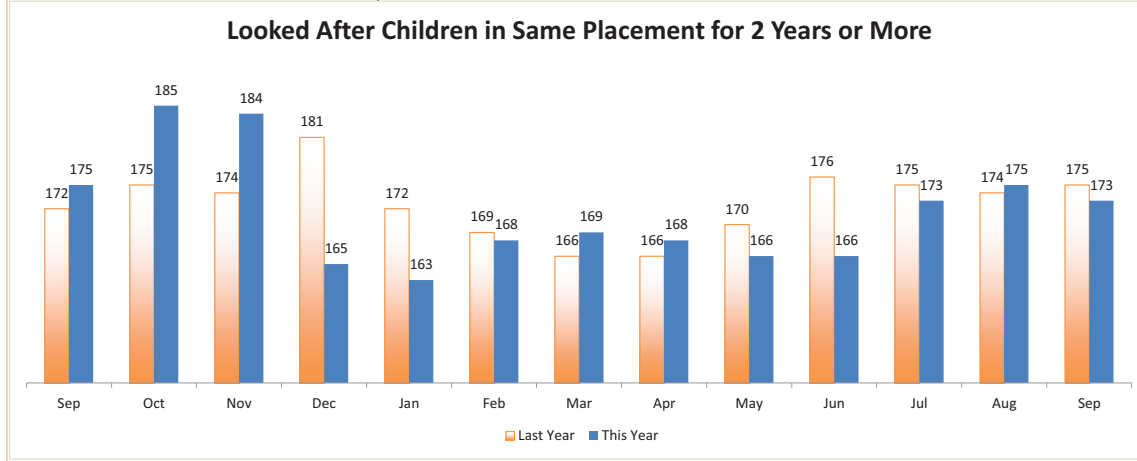


Direction of Travel (Comparator with last year)	
Previous Values	
Sep-13	235
Sep-12	199
England	
2012/2013	59.8
Statistical Neighbours	
2012/13	48.2
West Midlands	
2012/13	72
Measure Period	
Month End (Snapshot)	

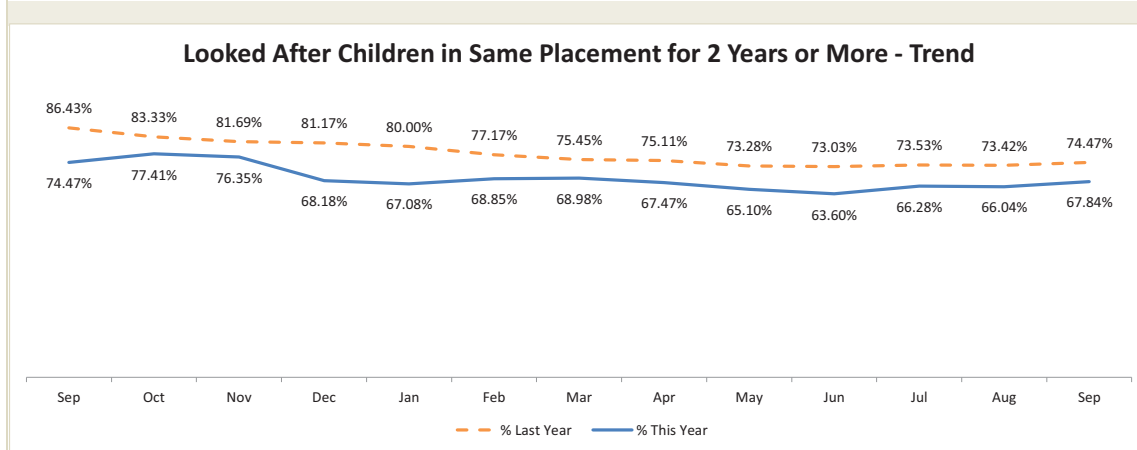
#### Comments

The increase in looked after children figures over the past couple of months is as a result of data quality issues where teams had not correctly recorded placements in Frameworki. Further data cleansing is currently taking place to ensure that all placements have been ended where appropriate. The streamlining of the looked after children module in Frameworki which will facilitate and strengthen how information is recorded is currently in progress. Consideration also needs to be given as to the appropriateness of the current target figure in the light of the England and Statistical Neighbours figures.

Code	37	Name	Looked After Children in Same Placement for 2 Years or More	Responsible officer	Jo King
Full Description	Looked After Children staying in one placement for 2 years or more. Figures are a snapshot at the end of each month.				
Measure	Higher is Better	Indicator Guide	To increase the numbers of children in care, who reside in the same placement for 2 years or more.		



Last Update	September 2014
Current Value	67.84%
Rate per 10,000	47.92
Overall assessment	
Target	N/A



Direction of Travel (Comparator with last year)	
Previous Values	
Sep-13	74.47%
Sep-12	86.43%
England	
2012/2013	67.30%
Statistical Neighbours	
2012/13	65.50%
West Midlands	
2012/13	N/A
Measure Period	
Month End (Snapshot)	

**Comments**

Although placement stability in Herefordshire is better than our statistical neighbours and the England average in the previous year, this indicator has been assessed as red due to the drop in performance since September 2013.

A statistically valid sample of 83 cases of children who have [i] had placements of longer than 2 years which are current in situ and [ii] placements longer than 2 years which were current in 2011 but have disrupted since 2011 has been completed since the production of this report. Initial conclusions are that it is possible recording and data gathering methods have improved over the three years from 2011-2014, bringing us more into line with our statistical neighbours. 90% of placements being 2 years or longer in year ending 2012 would appear over optimistic, whereas the figure of 73% for year ending 2013 would appear more realistic as a result of improved statistical generation. The reduction to 66% to date may again be about the figure being more realistic, rather than patterns or trends in placement instability. There is also inconsistency in how placement moves are recorded on Frameworki, and this will be addressed as part of the LAC module reconfiguration.

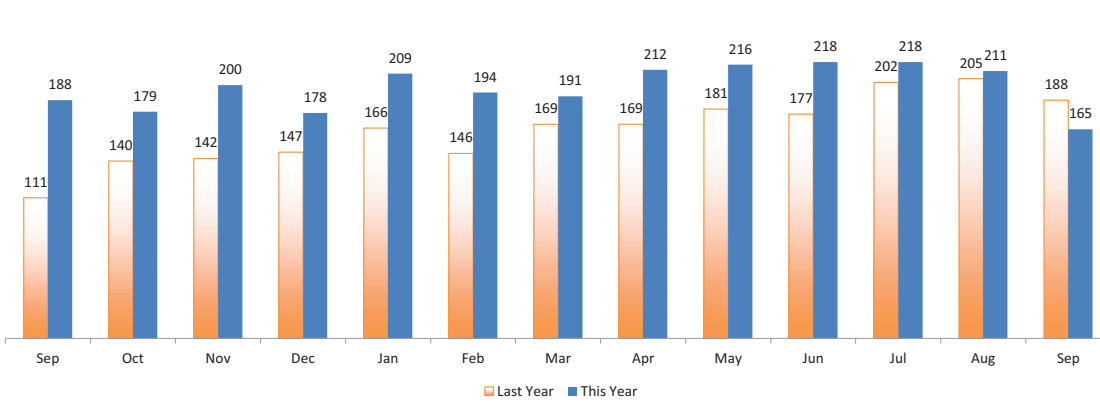
Increasing the sample size will provide information about the ages of the children at which breakdowns of long term placements are most prevalent, and also whether cases in the 16+ Team contribute to the number of placement breakdowns.

Recent long term placements breaking down include one kinship placement where there were child protection concerns: one long term teen placement (drug misuse and request to move placement): and one with inappropriate behaviour towards another child in placement - all varied factors rather than a pattern.



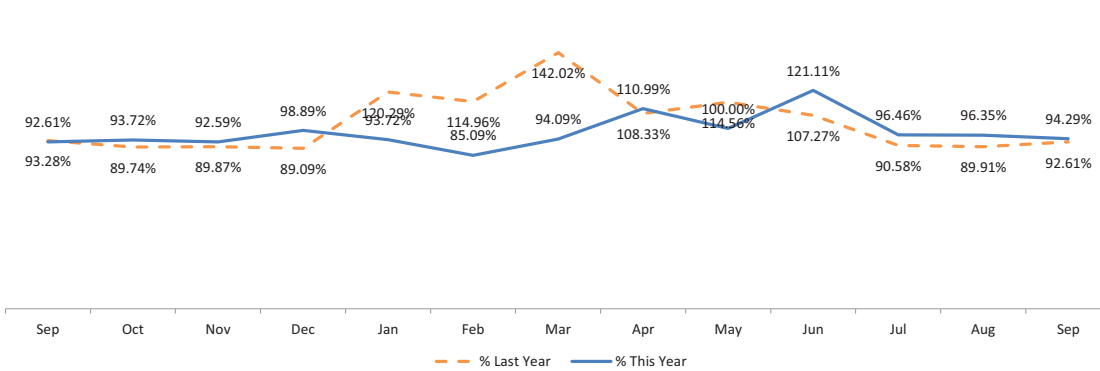
Code	39	Name	Looked After Children Visits Within Timescale in Month	Responsible officer	Jo King
Full Description	Number of Looked After Children Visits which were carried out within timescale in month.				
Measure	Higher is Better	Indicator Guide	Increase the numbers of Looked After Children Visits that are being undertaken within timescale to a level at, or above benchmarks.		

### Looked After Children Visits Within Timescale in Month



Last Update	September 2014
Current Value	94.29%
Rate per 10,000	45.71
Overall assessment	
Target	100%

### Looked After Children Visits Within Timescale in Month - Trend



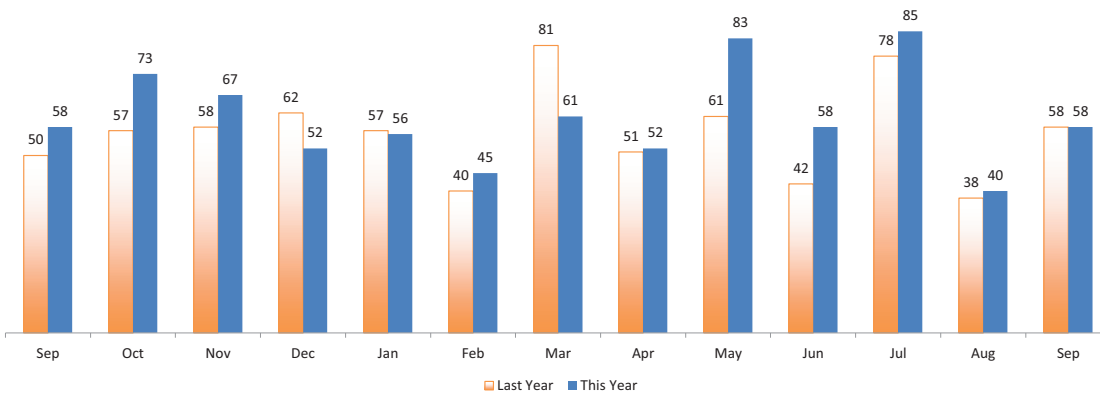
Direction of Travel (Comparator with last year)	
Previous Values	
Sep-13	92.61%
Sep-12	93.28%
England	
2012/13	N/A
Statistical Neighbours	
2012/13	N/A
West Midlands	
Month End	N/A
Measure Period	
Month End (Snapshot)	

Comments



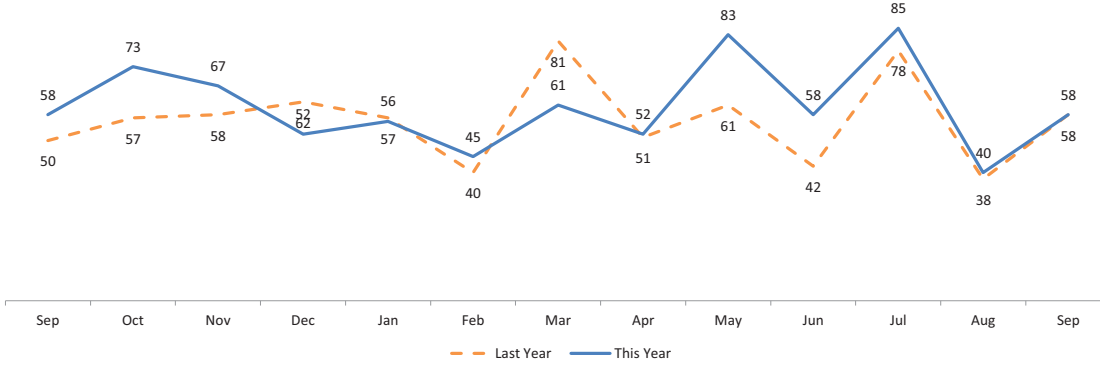
Code	40	Name	Looked After Children Reviews Held in Month	Responsible officer	Reg Marriott
Full Description	Number of Looked After Children Reviews held in month.				
Measure	N/A	Indicator Guide	No correct number but the overall number should be viewed in the context of the overall levels of demand for statutory intervention.		

### Looked After Children Reviews Held in Month



Last Update	September 2014
Current Value	58
Rate per 10,000	16.07
Overall assessment	
Target	N/A

### Looked After Children Reviews Held in Month - Trend

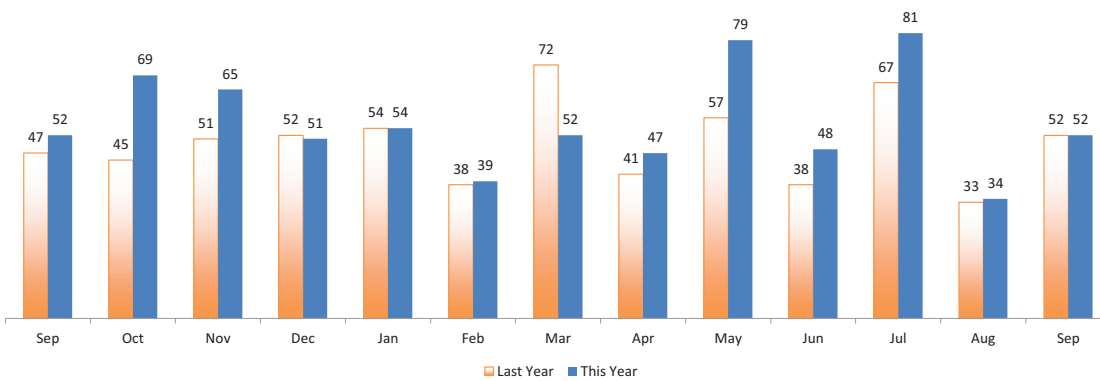


Direction of Travel (Comparator with last year)	
Previous Values	
Sep-13	58
Sep-12	50
England	
2012/13	N/A
Statistical Neighbours	
2012/13	N/A
West Midlands	
2012/13	N/A
Measure Period	
Month End (Snapshot)	

Comments

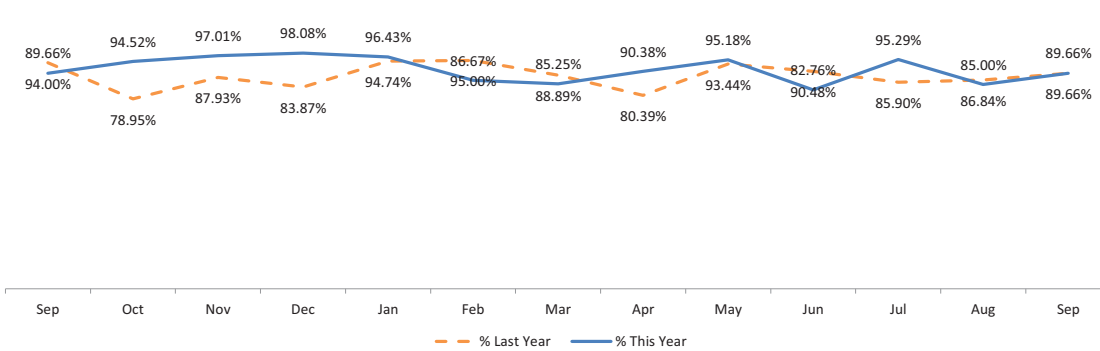
Code	41	Name	Looked After Children Reviews Within Timescale in Month	Responsible officer	Reg Marriott
Full Description	Number of Looked After Children Reviews held within timescale in month.				
Measure	Higher is Better	Indicator Guide	Increase the numbers of Looked After Children Reviews that are being undertaken within timescale to a level at, or above benchmarks.		

### Looked After Children Reviews Within Timescale in Month



Last Update	September 2014
Current Value	89.66%
Rate per 10,000 (YTD)	185.87
Overall assessment	
Target	100%

### Looked After Children Reviews Within Timescale in Month - Trend



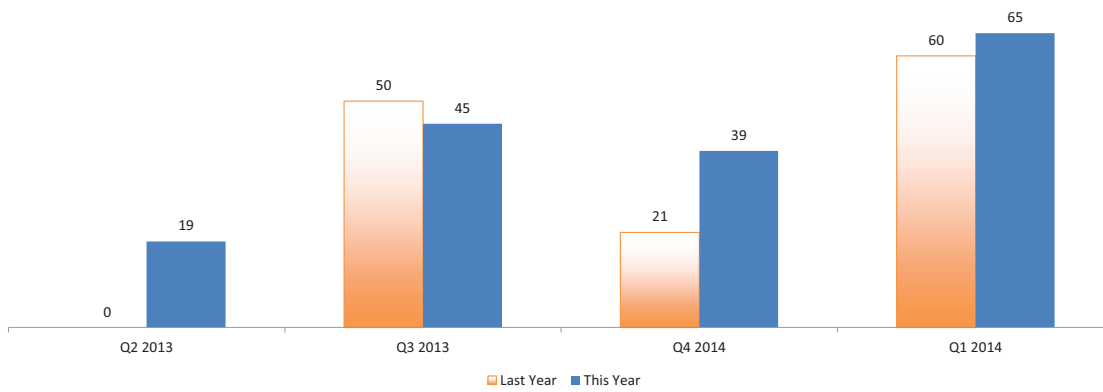
Direction of Travel (Comparator with last year)	
Previous Values	
Sep-13	89.66%
Sep-12	94.00%
England	
2012/13	N/A
Statistical Neighbours	
2012/13	N/A
West Midlands	
2012/13	N/A
Measure Period	
Month End (Snapshot)	

#### Comments

More rigorous compliance monitoring arrangements will be introduced in October 2014 whereby performance will be reported to the Safeguarding & Review Service Manager on a weekly basis

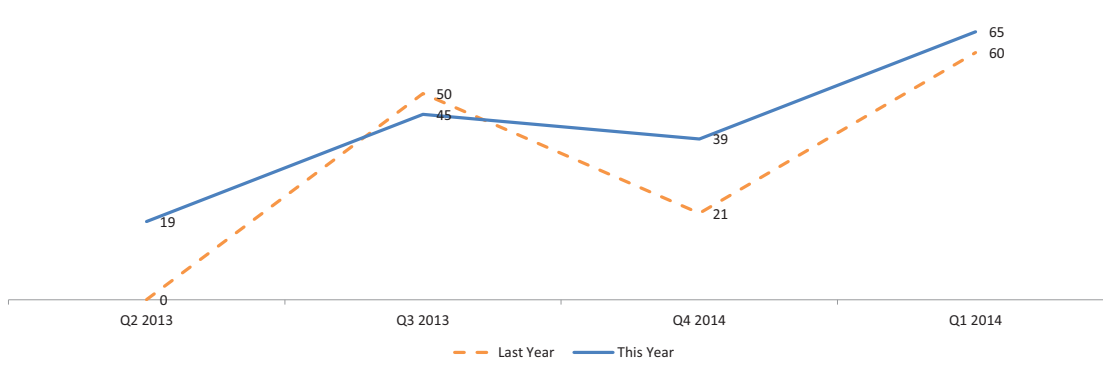
Code	42	Name	Health Referrals to Social Care	Responsible officer	Lynne Renton
Full Description	Number of Referrals to Social Care from Health.				
Measure	N/A	Indicator Guide	No correct number but the overall number should be viewed in the context of the overall levels of demand for statutory intervention.		

### Health Referrals to Social Care



Last Update	September 2014
Current Value	65
Rate per 10,000	46.54
Overall assessment	
✕	
Target	N/A

### Health Referrals to Social Care - Trend

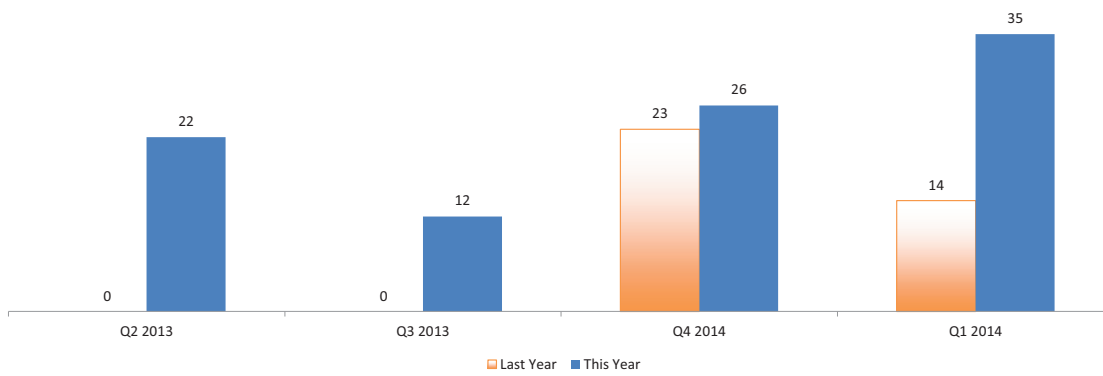


Direction of Travel (Comparator with last year)	↑
Previous Values	
Q1 2013	60
Q1 2012	0
England	
2012/13	N/A
Statistical Neighbours	
2012/13	N/A
West Midlands	
2012/13	N/A
Measure Period	
Month End (Snapshot)	

Comments

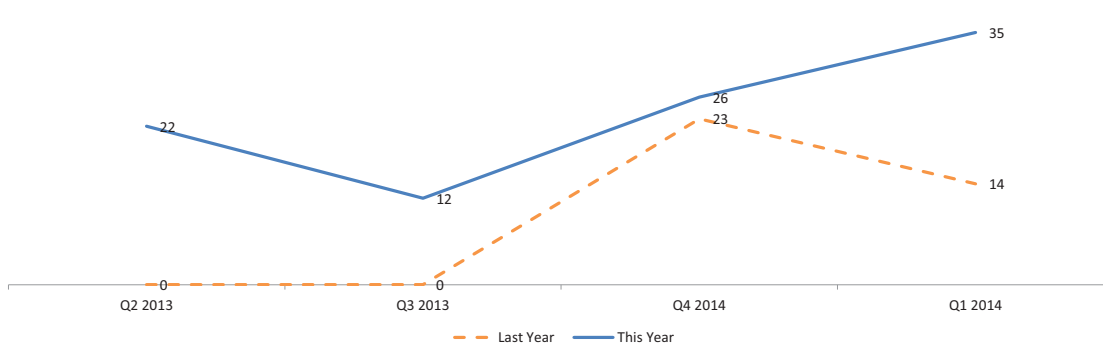
Code	43	Name	CAFs Where Health is Lead Professional	Responsible officer	Lynne Renton
Full Description	Number of CAFs which have stemmed directly from a Health Professional.				
Measure	N/A	Indicator Guide	No correct number but the overall number should be viewed in the context of the overall levels of demand for statutory intervention.		

### CAFs Where Health is Lead Professional



Last Update	September 2014
Current Value	35
Rate per 10,000	26.32
Overall assessment	<input type="checkbox"/>
Target	N/A

### CAFs Where Health is Lead Professional - Trend

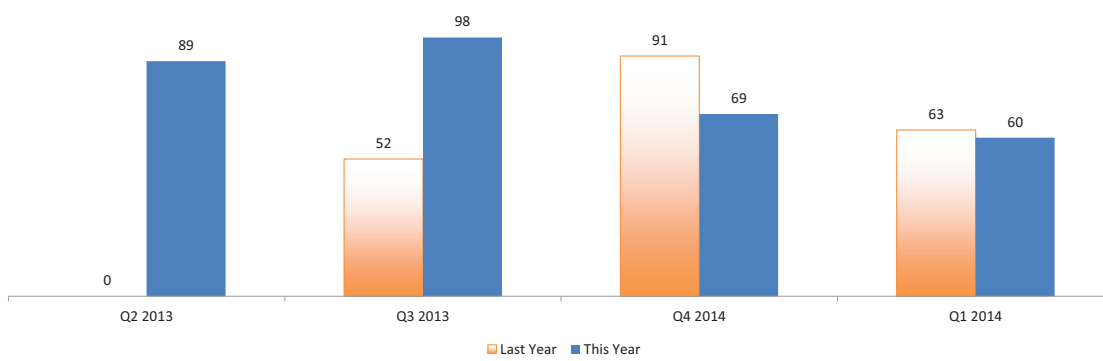


Direction of Travel (Comparator with last year)	↑
Previous Values	
Q1 2013	14
Q1 2012	0
England	
2012/13	N/A
Statistical Neighbours	
2012/13	N/A
West Midlands	
2012/13	N/A
Measure Period	
Month End (Snapshot)	

Comments

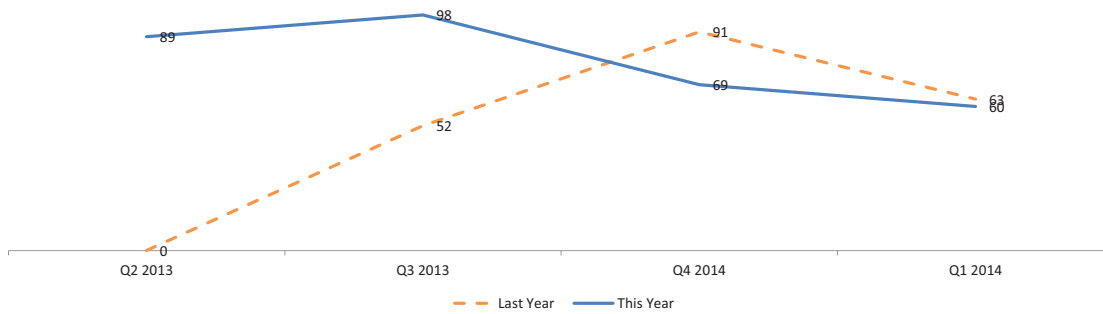
Code	44	Name	CP Medicals Undertaken	Responsible officer	Lynne Renton
Full Description	Number of Child Protection Medicals Undertaken.				
Measure	N/A	Indicator Guide	No correct number but the overall number should be viewed in the context of the overall levels of demand for statutory intervention.		

### CP Medicals Undertaken



Last Update	September 2014
Current Value	60
Rate per 10,000	87.53
Overall assessment	<input type="checkbox"/>
Target	N/A

### CP Medicals Undertaken - Trend

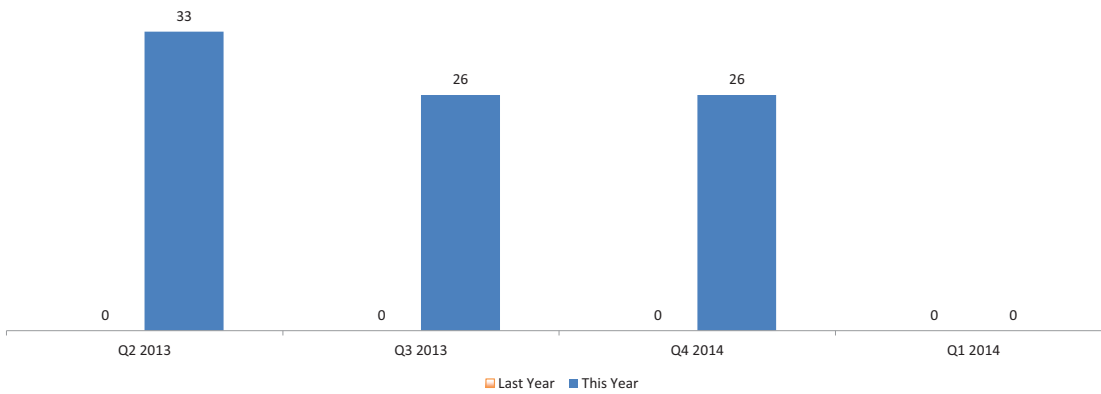


Direction of Travel (Comparator with last year)	↓
Previous Values	
Q1 2013	63
Q1 2012	0
England	
2012/13	N/A
Statistical Neighbours	
2012/13	N/A
West Midlands	
2012/13	N/A
Measure Period	
Month End (Snapshot)	

### Comments

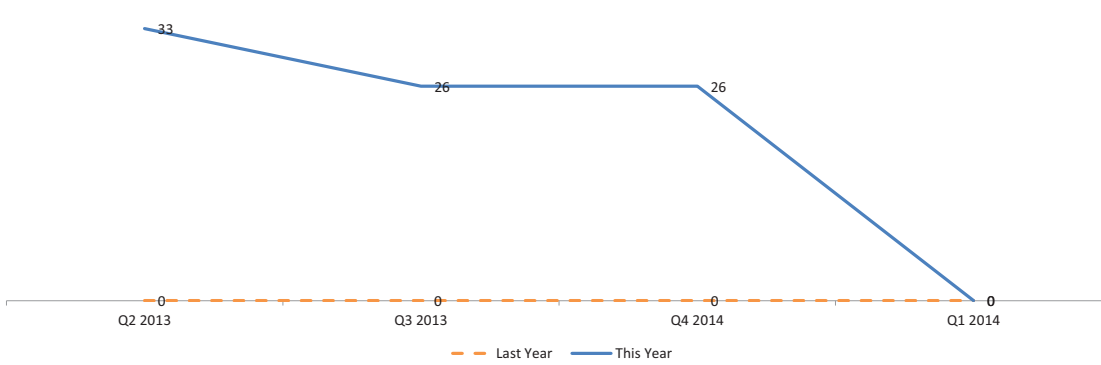
Code	45	Name	IHAs Attended	Responsible officer	Lynne Renton
Full Description	Number of IHA's attended.				
Measure	N/A	Indicator Guide	No correct number but the overall number should be viewed in the context of the overall levels of IHAs.		

IHAs Attended



Last Update	September 2014
Current Value	No Data
Rate per 10,000	23.55
Overall assessment	
✕	
Target	
N/A	

IHAs Attended - Trend

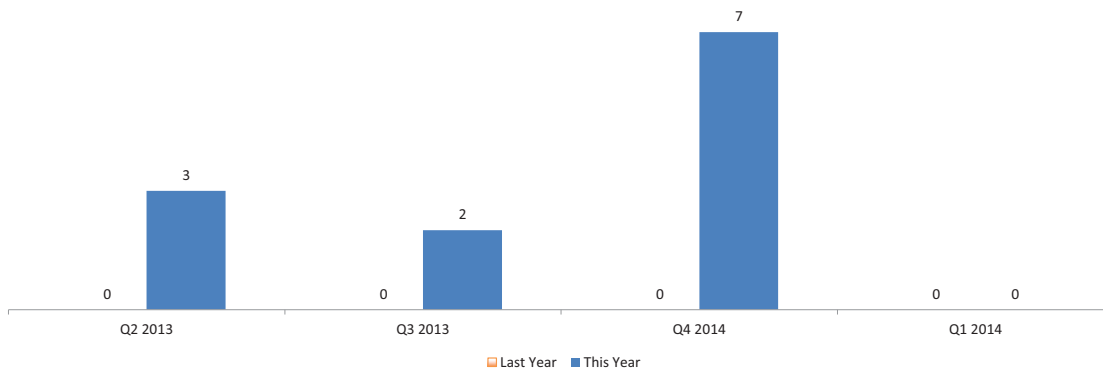


Direction of Travel (Comparator with last year)	
↔	
Previous Values	
Q1 2013	No Data
Q1 2012	0
England	
2012/13	N/A
Statistical Neighbours	
2012/13	N/A
West Midlands	
2012/13	N/A
Measure Period	
Month End (Snapshot)	

Comments

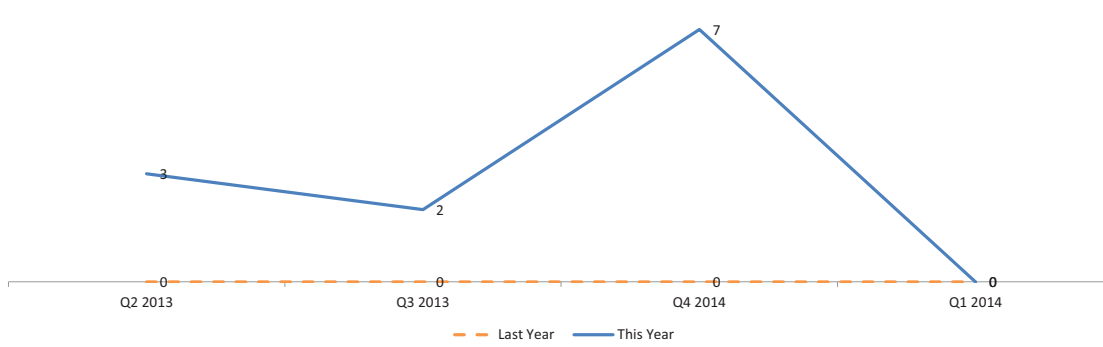
Code	46	Name	IHAs Completed Within Timescale	Responsible officer	Lynne Renton
Full Description	Number of IHAs completed within timescale.				
Measure	Higher is Better	Indicator Guide	Increase the numbers of IHAs that are being undertaken within timescale to a level at, or above benchmarks.		

IHAs Completed Within Timescale



Last Update	September 2014
Current Value	No Data
Rate per 10,000	3.32
Overall assessment	
✕	
Target	100%

IHAs Completed Within Timescale - Trend

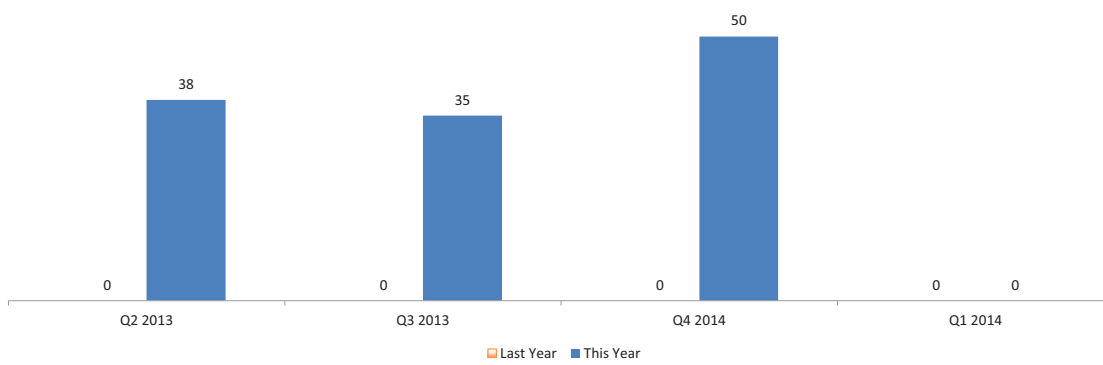


Direction of Travel (Comparator with last year)	
↔	
Previous Values	
Q1 2013	No Data
Q1 2012	0
England	
2012/13	N/A
Statistical Neighbours	
2012/13	N/A
West Midlands	
2012/13	N/A
Measure Period	
Month End (Snapshot)	

Comments

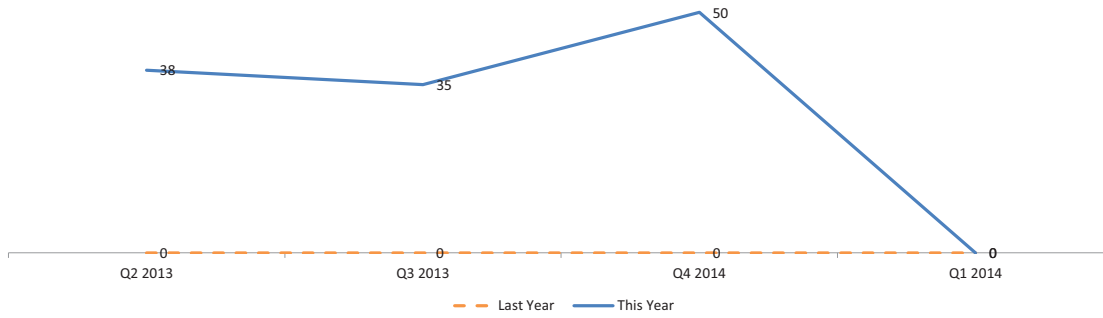
Code	47	Name	RHAs Attended	Responsible officer	Lynne Renton
Full Description	Number of RHA's attended.				
Measure	N/A	Indicator Guide	No correct number but the overall number should be viewed in the context of the overall levels of RHAs.		

### RHAs Attended



Last Update	September 2014
Current Value	No Data
Rate per 10,000	34.07
Overall assessment	
✕	
Target	
N/A	

### RHAs Attended - Trend

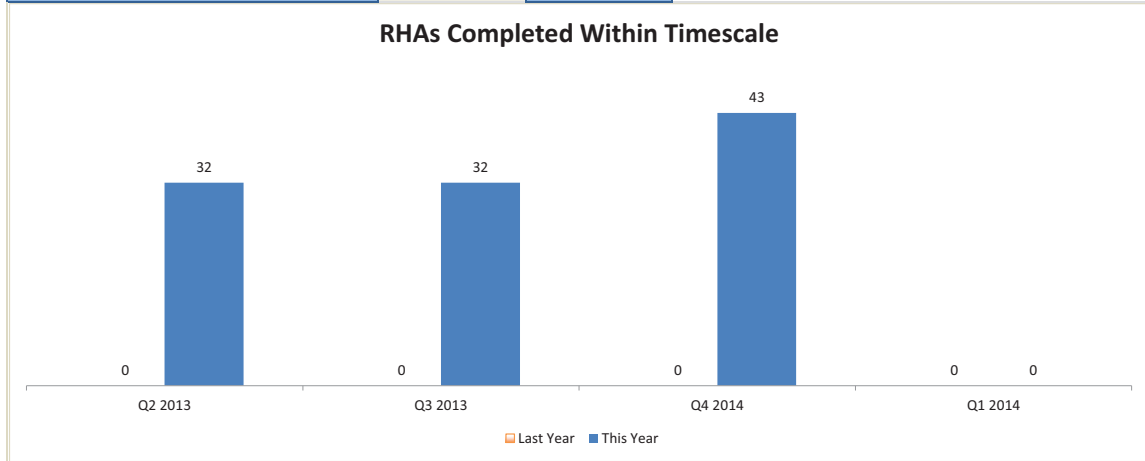


Direction of Travel (Comparator with last year)	
↔	
Previous Values	
Q1 2013	No Data
Q1 2012	0
England	
2012/13	N/A
Statistical Neighbours	
2012/13	N/A
West Midlands	
2012/13	N/A
Measure Period	
Month End (Snapshot)	

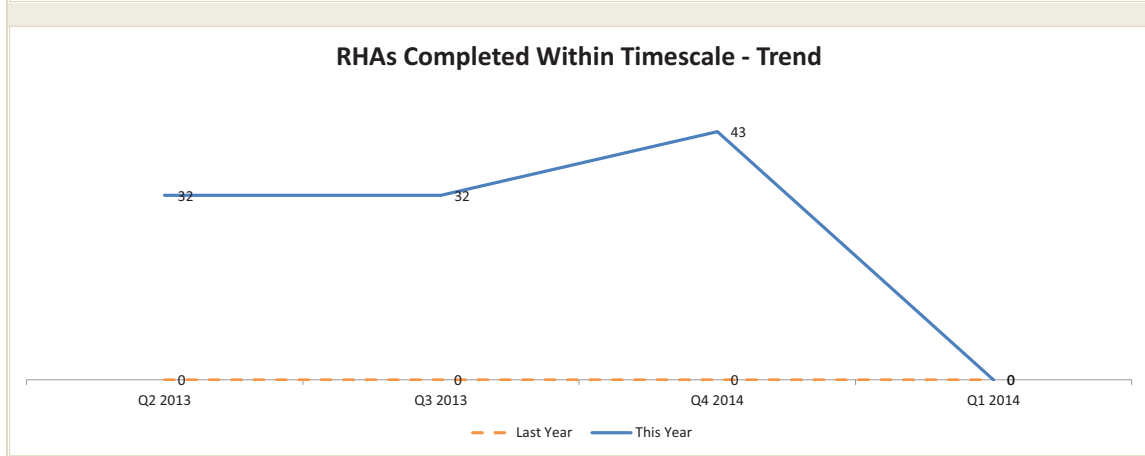
Comments



Code	48	Name	RHAs Completed Within Timescale	Responsible officer	Lynne Renton
Full Description	Number of IHAs completed within timescale.				
Measure	Higher is Better	Indicator Guide	Increase the numbers of RHAs that are being undertaken within timescale to a level at, or above benchmarks.		



Last Update	September 2014
Current Value	No Data
Rate per 10,000	29.64
Overall assessment	
✕	
Target	100%



Direction of Travel (Comparator with last year)	
↔	
Previous Values	
Q1 2013	No Data
Q1 2012	0
England	
2012/13	N/A
Statistical Neighbours	
2012/13	N/A
West Midlands	
2012/13	N/A
Measure Period	
Month End (Snapshot)	

Comments



Performance Measure	Outturn				Target 2014-15	Narrative (what is the data telling us)	Frequency
	Q1	Q2	Q3	Q4			
Improved road conditions:							
a) Length of road treated/fixes (miles)	37.59	102			-	The length of road treated/fixes is a combined total of resurfacing and surface dressing. The target for the year is to repair 69,000 potholes	Monthly in arrears
b) No of road defects (potholes) completed	21,515	40,907			69,000		
c) No of road defects (potholes) repaired by resurfacing the roads	n/a	522			-		
Minimise the number of people killed and seriously injured in road traffic collisions in Herefordshire	40	51 (to Aug)			<85	There have been 51 KSIs YTD compared with 35 for the same period in 2013. Note that KSI figures are subject to change. Some 'noticeable' elements are a larger number of 'multiple casualty' KSI incidents compared to 2013 and a general increase in the number of KSI incidents involving the 16-25 age group users.	Monthly in arrears
Reduction in residual waste per household	145.23kg	236.58kg (to Aug)			554kg	Preliminary data for August. Remain below target to limit the amount of residual waste to less than 600kg per household.	Monthly in arrears
Improved percentage of household waste sent for reuse, recycling and composting	40.45%	42.5% (to Aug)			>41%	YTD data suggests similar outturn to previous year.	Monthly in arrears
The % of municipal waste going to landfill	57.10%	55.14% (to Aug)			<60%	YTD data suggests that whilst performance is ahead of target (60%), direction of travel is slightly worse than the same period last year (54.6%).	Monthly in arrears
Countywide carbon reduction		19.2% (2012)		19% (2011)	24.10%	The latest countywide CO2 emission data (2012) shows a 19.2% reduction on our 1990 baseline (target was 22%).	Annual (2 years in arrears)
The % of the working age population in employment	76.10%			75.30%	3.5% above the GB rate	As at the end of Q1, the West Midlands figure was 69.3% and nationally employment was at 72.1%.	Quarterly (3 months in arrears)
The % of premises within the eligible area of Fastershire with the potential to access NGA Broadband services	8.60%	17.18%			78% (by December 2016)	Data provided by BT for premises having access to Superfast (NGA) Broadband	Quarterly
Spend within the council's overall budget (forecast)	0% variance forecast	0% variance forecast		-0.26% variance	Spend to budget	Latest budget report (Aug) shows an expected break even	Bi-monthly
Collection rates for Council Tax; and Business rates	31.57% 30.39%	59.45% 59.71%		98.4% 98.6%	98.5% 98.8%	At this point last year Council Tax collection was 59.03% & Business rates was 61.79%.	Monthly
The number of days taken to deal with new claims and changes of circumstances	15.79	13.4		10.16	<13.5	Data for the same period last year was:	Monthly
deal with new claims	14.48	13.00		14.00	<20	13.82 days	
deal with changes of circumstances	16.01	13.45		9.55	<11	13.82 days	

Increase in pay point transactions	30,614	62,234	10% monthly increase on December 2013 baseline	Positive trend in Q2 (10,432 transactions). This is attributable to the closure of the payments desks for customers paying by cash (WEF 1st Aug).	Monthly	Bigger is Better
Increase in self serve web transactions	2,142	4,493	10% monthly increase on December 2013 baseline	Slight increase in usage for September (880 transactions). This is attributable to activity associated with the roll out of the new waste collection bins.	Monthly	Bigger is Better
Reduce total council full time equivalent employees	1065.03	1,053.45	1,090.02	Reduction of 36.57 FTE during the year.	Monthly	Smaller is Better
Reduce the total cost of the workforce (rolling 12 months)	£3,251,658	£3,166,595	£3,364,818	The average monthly cost for the same period last year was £3,557,540.	Monthly	Smaller is Better
Reduce the council's agency spend (rolling 12 months)	£494,170	£546,255	£468,779	The average monthly cost for the same period last year was £420,280.	Monthly	Smaller is Better
Reduce sickness absences (rolling 12 months)	8.3 days	8.6 days	8.02 days	Whilst the monthly sickness average has fallen for the second month running, it has increased quarter on quarter. The rolling 12 month averages are: Adults Wellbeing (13.0 days), Chief Executive's (4.8 days), Childrens Wellbeing (7.7 days) and Economy, Communities and Corporate (8.5 days).	Monthly	Smaller is Better