

HERTFORDSHIRE COUNTY COUNCIL

**PUBLIC HEALTH, PREVENTION AND PERFORMANCE
CABINET PANEL**

FRIDAY 2 FEBRUARY 2018 AT 10.00AM

Agenda Item

No:

4

**HERTFORDSHIRE COUNTY COUNCIL PERFORMANCE MONITOR –
QUARTER 2 (Q2), 2017-18**

Report of the Director of Resources

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Executive Member: Richard Roberts, Public Health, Prevention and Performance

1 Purpose of Report

To present the Performance Report for the second quarter of the financial year 2017-18 to the Public Health, Prevention and Performance Cabinet Panel.

2 Summary

This report provides context and commentary on key areas of Hertfordshire County Council performance. It has been grouped by Portfolio and the reference numbers for the measures in the electronic dashboard are included in each item heading.

The final version of the performance monitor, referenced by service and portfolio will be made available on the Hertfordshire website

[Click Here to View the Dashboard](#)

3 Recommendation

3.1 The Public Health, Prevention and Performance Cabinet Panel is invited:

- a) To comment on the recommendations on any performance, project, contract and risk or audit matter outlined in this report.
- b) To identify further actions to address any performance concerns raised in the performance monitor.

4 Background

The report provides an executive summary and a report highlighting key performance issues for each Portfolio, ordered as follows:

- | | |
|--------------------------------------------|--------------------------------------|
| 1) Adult Care & Health | 5) Environment, Planning & Transport |
| 2) Children's Services | 6) Highways |
| 3) Public Health, Prevention & Performance | 7) Education, Libraries & Localism |
| 4) Community Safety & Waste Management | 8) Resources, Property & The Economy |

5 Equalities Impact Assessment (EqIA)

- 1) When considering proposals placed before Members it is important that they are fully aware of, and have themselves rigorously considered the equalities implications of the decision that they are taking.
- 2) Rigorous consideration will ensure that proper appreciation of any potential impact of that decision on the County Council's statutory obligations under the Public Sector Equality Duty. As a minimum this requires decision makers to read and carefully consider the content of any Equalities Impact Assessment (EqIA) produced by officers.
- 3) The Equality Act 2010 requires the Council when exercising its functions to have due regard to the need to (a) eliminate discrimination, harassment, victimisation and other conduct prohibited under the Act; (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it and (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it. The protected characteristics under the Equality Act 2010 are age; disability; gender reassignment; marriage and civil partnership; pregnancy and maternity; race; religion and belief, sex and sexual orientation.

No EqIA was undertaken for this report because the Hertfordshire County Council Quarterly Performance Report only provides historic performance information for the last quarter (Q4 2016/17). The report does not impact on equalities or affect any of the protected characteristics which would require an EqIA to be completed.

1. Adult Care & Health

Residential admissions continue to remain low for both age groups (Section 1.1.6, p7 and 1.1.7, p7) and the rate of delayed transfers of care has decreased since last quarter - although the rate remains above target (Section 1.1.8, p8). At the last Public Health, Prevention and Performance Panel, officers were asked to review whether the indicators presented were the most suitable to represent the priorities for Adult Social Care in line with member observations. This review is being undertaken and will feed into reporting to the Adult Care and Health Cabinet Panel in future quarters.

2. Children's Services

Referrals into social care (Section 2.1.1, p9) continue to reduce as more families are supported through Families First. Child Protection numbers (Section 2.1.3, p10) have increased this quarter; however they remain considerably lower than Hertfordshire statistical neighbour averages and national averages. Numbers of Children Looked After (Section 2.1.5, p11) have increased this quarter, although they remain below the targets in the Reducing the Number of Children Looked After Strategy. This will need to be monitored particularly around the increasing cost of specialist high need residential placements.

3. Public Health, Prevention & Performance

There has generally been good performance throughout this portfolio area, with Hertfordshire performing above the national average. Excess weight in children (Section 3.1.1, p13) although performance has declined, is still below the national average. The rate of conceptions in teenagers under 18 (Section 3.1.2, p14) has fallen steadily over recent years and remains lower than the national average. The percentage of smokers at age 15 (Section 3.1.6, p15) has steadily decreased and is on track to meet the 2018 target.

In conjunction with all ten districts, Public Health has awarded the contract for Warmer Homes to the National Energy Foundation a third sector organisation, to use Energy Company Obligation (ECO) funding and installing an estimated 700 energy efficiency measures in private, low income households across the county.

4. Community Safety and Waste Management

The number of Primary (Section 4.1.2, p17) and Secondary Fires (Section 4.1.3, p18) decreased this quarter following a spike in numbers last quarter. The number of Primary Fire Injuries (Section 4.1.1, p17) also decreased this quarter. Following the completion of staff training, the number of Safe and Well Visits increased significantly for the second quarter running (Section 4.1.7, p20). The number of Risk Based Inspections (Section 4.1.10, p21) decreased this quarter because of additional training activities. This quarter has seen improvements in: Total Household Waste per Household (Section 4.1.11, p21), percentage of Household Waste recycled & composted (Section 4.1.12, p22) and percentage of Local Authority Collected Waste Landfilled (Section 4.1.13, p22).

5. Environment, Planning & Transport

Data for Herts Health Walks shows improved trends this quarter (Sections 5.1.1, p24 and 5.1.2, p24). There were 1,029 Walks Delivered against a target of 800 and there were 14,222 Attendances on Health Walks, an increase of 512 on the previous quarter and 1,222 above the target. The Percentage of Bus Stops with Comprehensive and up-to-date Information (Section 5.1.3, p25) remains above target and in-line with previous quarters.

6. Highways

Six measures from the ten Highways themes are reported this quarter, which give a broad overview of the responsibilities and performance of the Highways service. Overall performance for Q2 was in line with previous quarters, and Ringway's overall performance was consistently above its target. A few themes have decreased their performance this quarter; there were slight decreases in response to public correspondence (Section 6.1.4, p27) and response to emergencies (Section 6.1.7, p28, and the Integrated Transport Control Centre (Section 6.1.3, p26) saw a decrease in incidents being proactively managed on the street. The percentage of schemes delivered against integrated works programme (Section 6.1.5, p27) has increased and is above target.

7. Education, Libraries & Localism

The number of schools being rated as good or outstanding (Section 7.1.1, p29) has increased to 485 from 483 this quarter. For this measure Hertfordshire remains above both the national and comparable authority average.

There has been an increase in the number of online/virtual library visits since Q4 2016/17 (Section 7.1.2, p29). The number of complaints received by Hertfordshire County Council has decreased by 8% from last quarter (Section 7.1.3, p30).

8. Resources, Property & The Economy

The rolling annual paybill (Section 8.1.1, p31) (excluding agency spend) has increased slightly this quarter in line with expectations. Average headcount (Section 8.1.2, p32) has increased this quarter. There has been an increase in the percentage of starters (Section 8.1.4, p33) aged under 25 this quarter and the turnover for employees under 25 in a rolling year has decreased and is at its lowest level since Q2 2014. Voluntary turnover (Section 8.1.5, p33) for the organisation over the rolling year has reduced from 13.5% in Q1 to the target of 13%. This quarter the highest turnover was in Adult Care Services, and the lowest in Community Protection.

The overall percentage of people in employment in Hertfordshire (Section 8.1.6, p34) has remained slightly below the peak of December 2015, but is high compared to other areas in the UK. Call waiting times in Customer Service Centre (Section 8.1.10, p35) has been within target, with the average wait time being 18 – 20 seconds.

Highlight Report

[For the key to colours and arrows see p37](#)

1 Adult Care & Health

1.1 Service Performance

1.1.1 Percentage of People Receiving Direct Payments (HCS96a)

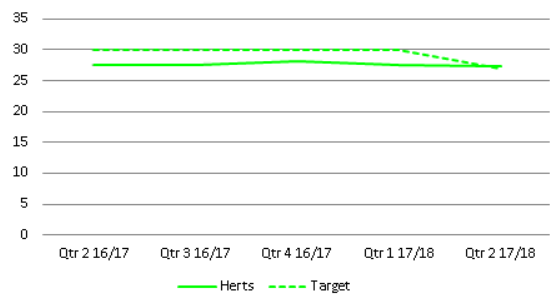


27.3%



Performance declined from 27.5% last quarter
For 2015-16, Northamptonshire were highest at 46.9%

Good to be high

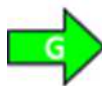


At the end of Q2 8,108 clients received a long term service, of which 2,217 are in receipt of a direct payment; of these, 398 direct payments are for ages 61-80 and 355 are for ages over 80. This is a decrease of 30 direct payments from last quarter (2,247 from 8,158 clients). The annual target has been revised to 27% to better reflect realistic levels of payment take-up. Teams are reviewing long term clients over the next quarter to ensure they are receiving the most suitable form of support and direct payments continue to be promoted. This should see an increase in numbers later in the year.

1.1.2 Percentage of People using self-directed support (HCS98a)

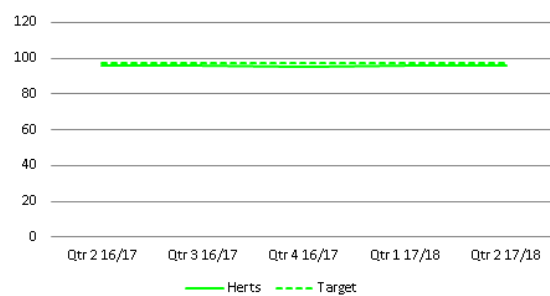


96.0%



Performance has remained stable since last quarter
For 2015-16, Buckinghamshire were highest at 100%

Good to be high



Of the 8,108 clients with a long term service (as at 30 September 2017), 7,780 are in receipt of self-directed support. This proportion is unchanged from last quarter (7,830 of 8,158 clients). Teams continue to review clients not currently in receipt of self-directed support

1.1.3 Percentage of Carers Receiving Direct Payments (HCS96b)

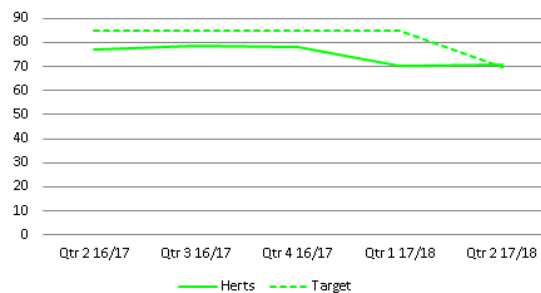


70.9%



Performance improved from 70.5% last quarter
For 2015-16, Buckinghamshire were highest at 100%

Good to be high



There are 1,761 carers who have received a carer’s specific service in the year, of which 1,248 have received a direct payment. This is an increase of 75 from last quarter (1,173 from 1,663 carers). The annual target has been revised to 70% to better reflect realistic levels of payment take-up. Carers continue to be reviewed to ensure they receive the most appropriate form of support and direct payment pre-paid cards continue to be promoted.

1.1.4 Percentage of Carers using self-directed support (HCS98b)

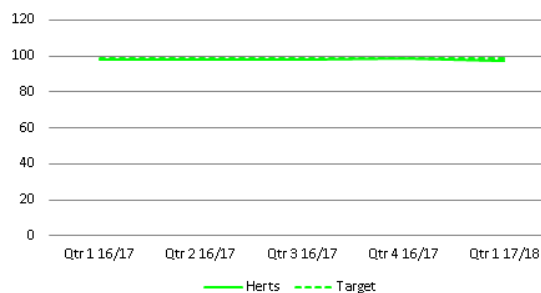


97.2%



Performance improved from 97.1% last quarter
For 2015-16, Buckinghamshire were highest at 100%

Good to be high



Of the 1,761 carers that received a carer’s specific service in the year to date, 1,711 have received self-directed support. This is a small increase in proportion from last quarter (1,615 of 1,663 carers). Teams continue to review carers not currently in receipt of self-directed support to ensure performance continues to improve.

1.1.5 Percentage of Older people at home 91 days after leaving hospital into reablement (HCS97a)

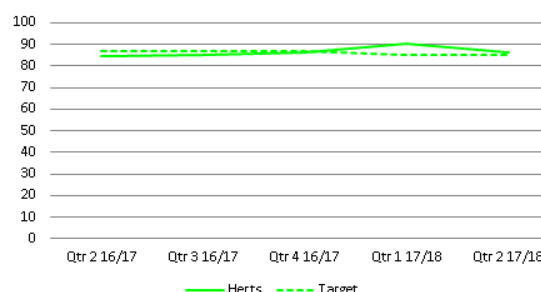


86.5%



Performance declined from 90.4% last quarter
For 2015-16, Hertfordshire were highest at 93.2%

Good to be high



This quarter 430 of 497 clients were still at home after 91 days. Performance has decreased from last quarter (376 of 416 clients) but remains within target. The number of clients entering reablement services continues to increase as clients with more diverse and severe needs are offered this form of support. Current initiatives include discharge to

assess models to aid transfers from hospital into reablement, working with providers to increase service capacity and the recruitment of additional occupational therapists. The provision of services to people with higher needs does increase the likelihood that they will not be at home 91 days after discharge.

1.1.6 Rate of Permanent Admissions to Care Homes (18-64) (per 100,000 population) (HCS99a)

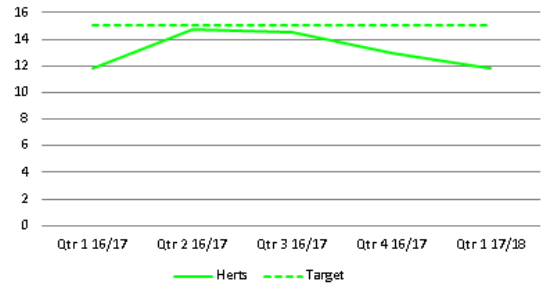


11.8 rate



Performance improved from 13 last quarter
In 2015-16, Cambridgeshire were lowest on 3.3 per 100,000 population

Good to be low



There were 21 admissions made in Q1 and the rate of admissions is within target. All placements are subject to careful consideration of alternative services with management scrutiny of all placement decisions.

Note – This indicator is reported a quarter in arrears.

1.1.7 Rate of Permanent Admissions to Care Homes (65+) (per 100,000 population) (HCS99b)

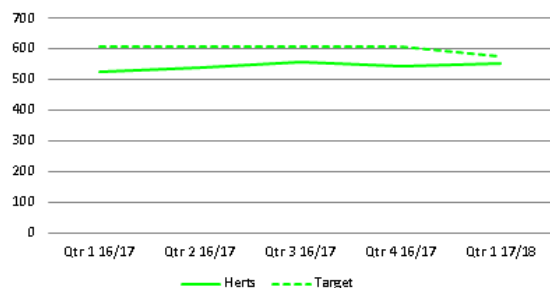


552 rate



Performance declined from 543 last quarter
In 2015-16, West Sussex were lowest on 353.1 per 100,000 population

Good to be low



There were 262 admissions made in Q1 and the rate of admissions is within target. All placements are subject to management oversight and alternative forms of care continue to be promoted in line with the strategy to reduce the numbers in residential care.

Note – this indicator is reported a quarter in arrears.

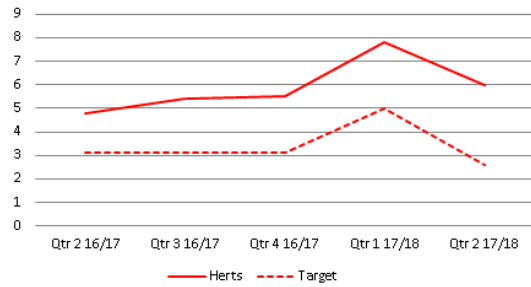
1.1.8 Rate of Delayed Transfers of Care Attributable to Social Services (per 100,000 population) (HCS100)



6.0 rate



Performance improved from 7.8 last quarter
 In 2015-16, Gloucestershire recorded the lowest rate at 1.0 per 100,000 population
 Good to be low



Delays have reduced from Q1. Of 8,203 days delayed this year to date, West Herts Hospitals Trust contributed most delays (44%) with Hertfordshire Community Trust (24%) and Hertfordshire Partnership Foundation Trust (10%) also significant. The most common reasons for delays were the availability of homecare (51%), nursing care (22%) and residential care (17%). Current initiatives include the increase of intermediate care bed capacity, recruitment of additional assessors to identify suitable care packages for clients in hospital and the roll out of Integrated Discharge Teams across Hertfordshire. Close working with each trust ensures delays are recorded and reported accurately. The target rate has now been revised to 2.6 to reflect the national agreement signed with NHS England in October.

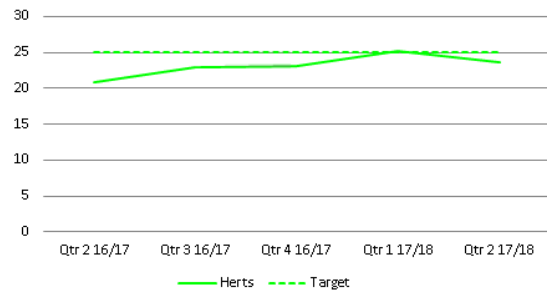
1.1.9 Percentage of repeat incidents of domestic abuse (HCS105)



23.6%



Performance improved from 25.2% last quarter
 Good to be low



The rate of repeat incidents decreased from last quarter and is within target. Performance remains in line with the national average.

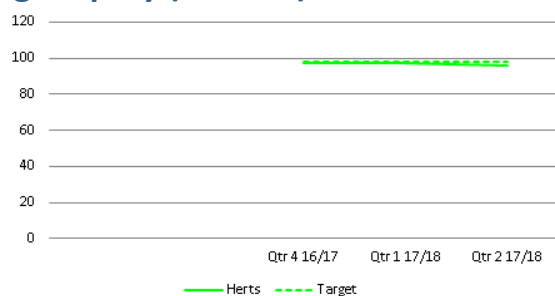
1.1.10 Percentage of clients whose desired outcomes were either fully or partially achieved as part of an adult safeguarding enquiry (HCS106)



95.7%



Performance declined since last quarter
 Good to be high



Performance decreased from Q1 but remains very good at 95.7% (684 of 715 clients) despite the inclusion of some cases where achieving the desired outcomes was not

feasible. A sample audit of cases where outcomes were not met showed that there were acceptable reasons in each case and that there were no concerns relating to safeguarding practice. *Note – this is a new indicator.*

1.2 Projects, Contracts & Risks

Type/ID & RAG	Description/Aim	Reason
Contract HCS33 Amber	The percentage of providers commissioned by HCS that are assessed as having at least a 'good' rating	75% of providers received at least a rating of 'good' this quarter. As expected, performance has improved from Q1 (56%) as better performing providers are visited later in the year. The introduction of the new PAMMS (Provider Assessment & Market Management) system has temporarily decreased the pace of monitoring visits and increased assessment times as officers and providers adapt to the new tool.
Risk HCSLD0005 Red 32 (Severe)	Safeguarding Vulnerable Adults	Following a number of changes to ACS corporate risks in recent months, this risk has been managed in the ACS service risk register. However, on reflection, ACS believes it belongs in the Corporate Risk Register and should 'mirror' the Children's Services risk of safeguarding children.
Audit	No high priority recommendations were made or 'limited' or 'no' assurance Internal Audit opinions issued for this area in the last quarter	

2 Children's Services

2.1 Service Performance

2.1.1 Rate of Referrals to specialised Children's Services (rolling year rate per 10,000) (CS1)



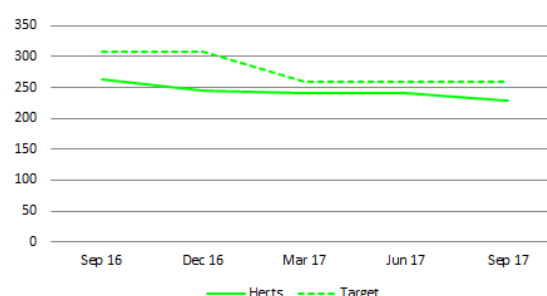
228.6 rate



Performance improved from 240.5 last quarter

Best comparable authority:-
Cambridgeshire at 294.5

Good to be low



The rolling year rate per 10,000 of referrals to children's social care in September 2017 has

further reduced to 228.6 from 240.5. This remains within top quartile. This equates to 6,104 referrals in the last twelve months.

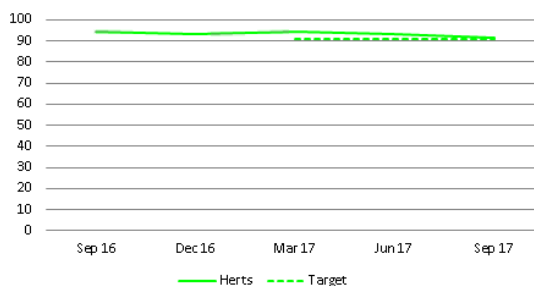
2.1.2 Percentage of C&F assessments completed in time (CS2)



91.4%

Performance declined slightly from 93.4 last quarter

Good to be high



Performance in the main remains over above the 91% target. The value of 91.4% equates to 394 of 431.

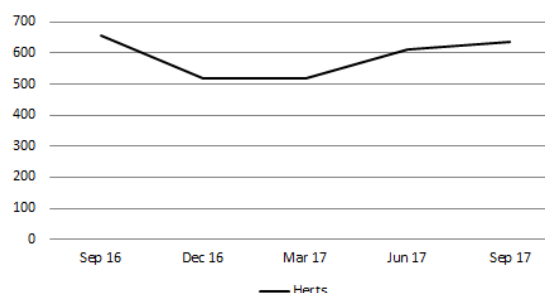
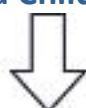
2.1.3 Number of Children subject to a Child Protection Plan (CS4)



637

Performance has decreased since last quarter
637 equates to rate of 23.9 per 10,000 of 0-18 population
Next best comparable authority West Sussex with a rate of 31.9

Good to be low



The numbers of children subject to a Child Protection Plan have been increasing this quarter. However, this remains lower than all of our statistical neighbours and the England average. Family Safeguarding and SMART (Specific, Measureable, Achievable, Realistic, Time-limited) planning have become more embedded. Work also continues to end long running Child Protection Plans where appropriate and safe to do so. A review of Child Protection cases was carried out during Q2 to identify whether there were any trends leading to the increase observed last quarter; no clear trends were identified at this point, it was however noted that thresholds were applied appropriately in all cases. This will continue to be monitored

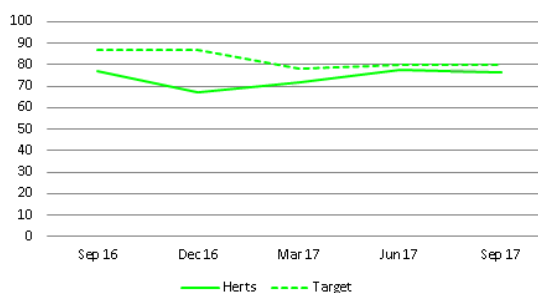
2.1.4 Percentage of children with Initial Child Protection Conferences (ICPC) held within 15 days (CS5)



76.7%

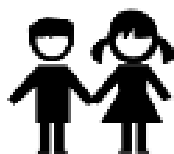


Performance declined slightly from 77.5% last quarter
Best comparable authority Warwickshire at rate 100%
 Good to be high

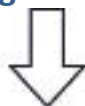


ICPC within timescale rates have generally been high this quarter. However, they dipped slightly in September 2017, This was due to increased demand and staffing issues in the Child Protection Unit over the summer which impacted on capacity for conferences to be held within timescales. This will continue to be monitored at a senior level on a monthly basis. A percentage of 76.7% equates to 33 of 43.

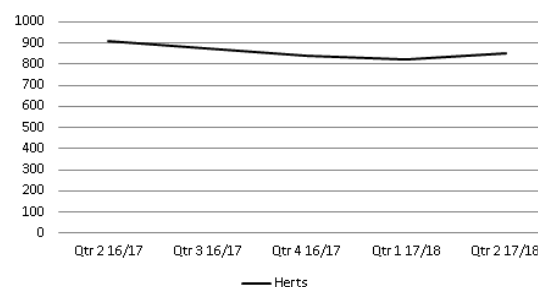
2.1.5 Number of Children Looked After (as at end of the month excluding Unaccompanied Asylum Seeking Children) (CS228)



849



Performance declined from 825 last quarter
 The current rate is 35.2 per 10,000 (including UASC) which compares to the best neighbour of 37 in Buckinghamshire
 Good to be low



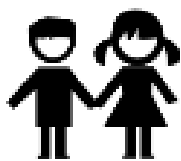
Since March 2016 there has been an overall decrease in the number of Child Looked After (excluding Unaccompanied Asylum Seeking Children (UASC)) by 120 (12.5%). Work continues within Family Safeguarding and targeted specialist services to keep families together whenever this is safe to do so. However a lack of availability of placements for teenagers (both fostering and residential) is leading to increased costs particularly for those with high needs and complex behaviours.

Alternative packages to support children to remain at home are having an impact on the 16+ age group reducing from a high of 282 in December 2016 to 259 in September 2017. The Reducing the Number of Children Looked After Working Group continues to scrutinise numbers on a monthly basis to make sure work is focussed in areas of greatest need.

However it is to be noted that there has been an increase in the number of children with very complex needs requiring specialist care packages and placements.

In addition to the above there are also 90 UASC who are looked after; this is an increase on 82 at the end of June 2017.

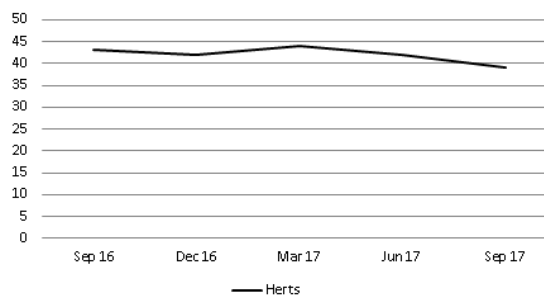
2.1.6 Children looked after recorded as missing (CS40)



39

Down from 42 last quarter

Good to be low



The number of children missing in September 2017 was 39, a reduction on 42 in June 2017. These children in our care had one or more missing episodes, including when they leave without permission to be with friends or they fail to return until later than expected.

2.1.7 Percentage of eligible 2 year olds accessing Free Early Education (CS41)

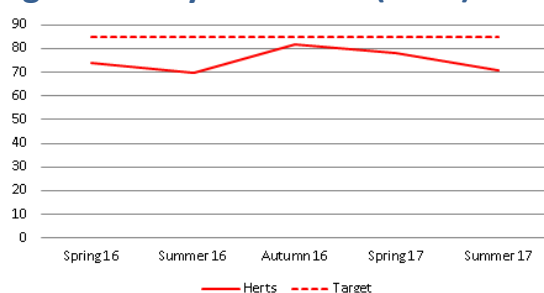


71%

Down from 78% last year

year

Good to be high



The percentage of eligible families taking up a place has dropped by seven percentage points from the previous term (71% equates to 2,360 of 3,321 families). However the number of families taking up a place compared to Summer 2016 has increased 1%. Evidence collected in this period from children's centres indicates that families do not wish their child to start preschool at this time and are looking to start next term. If the parent does want their child to go, children's centres are supporting them to find a place that meets their needs. The focus for the Autumn term is for Family Services Commissioning to work with Children's Centres to ensure that these families continue to get the support they need to access a place.

2.2 Projects, Contracts & Risks

Type/ID & RAG	Description/Aim	Reason
Contract CSC3 Amber Stable	Independent Foster Placements	Rating Amber due to progress made in some areas but progress has been slow for the recruitment of in house foster carers. Challenges remain sourcing placements local to Hertfordshire that can take children with more complex behaviours. We are near to meeting targets for independent residential placements; however, there are pressures on independent fostering with 168 placed and a target of 140. Recruitment enquiries for in house foster carers have reduced during both Q1 and Q2, despite targeted campaigning. The biggest challenge

		currently is the lack of capacity both in house and within the independent sector to take teenagers with challenging and complex behaviours. Placement choice is extremely limited and matching is difficult due to limited options increasing risk of placement move. This is a challenge to all local authorities currently and we have recently met with regional neighbours to discuss potential solutions.
Project CSP11 Amber Stable	0-25 Integration Programme	This programme has been rated 'Amber' as there has been a delayed start to the Information, Advice and Guidance Project and the launch of the Professional Charter. Mitigation strategies are in place and we are confident that all aspects of the programme will be delivered as proposed and within the overall agreed timescales.
Risk	All corporate risks, including any red risks relating to this Portfolio, can be viewed through the electronic dashboard. There have been no significant movements in the last quarter.	
Audit	No high priority recommendations were made or 'limited' or 'no' assurance Internal Audit opinions issued for this area in the last quarter.	

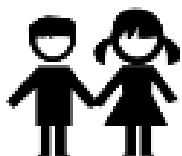
3 Public Health, Prevention & Performance

3.1 Service Performance

To align this report with the Health & Wellbeing Strategy work, a different life stage will be reported in each quarter. This quarter focuses on the 'Developing Well' life stage (the 6-25 age group).

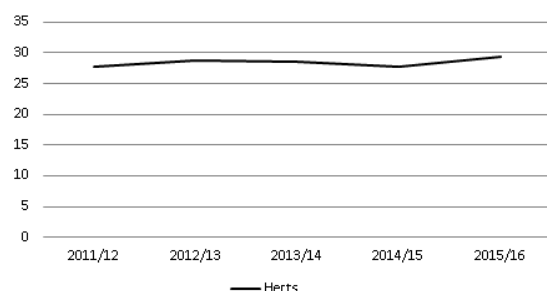
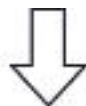
Key indicators are available through the Hertfordshire County Council Performance dashboard and the complete set of Public Health Outcome Framework (PHOF) indicators is available at www.phoutcomes.info.

3.1.1 Excess Weight in Children aged 10-11 years (PH2.06ii)



29.4%

Performance declined from **27.7% last year**
Oxfordshire was the best performing neighbour at 28.8%
 Good to be low



The percentage of 10-11 year olds who are excess weight in Hertfordshire has increased since last year, 29.4% (3,284 of those measured as part of National Child Measurement Programme) but remains similar to historic data and significantly below the England

average (34.2%), which also increased significantly since last year. Hertfordshire has a similar rate to its three closest Chartered Institute of Public Finance and Accountancy (CIPFA) neighbours (Oxfordshire, 30.5%; Hampshire, 29.6%; Essex, 31.8%).

3.1.2 Teenage Pregnancy Rates (PH2.04)

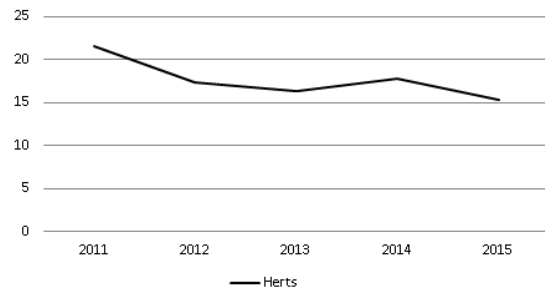


15.3 (per 1,000)



Performance improved from 17.7 last quarter
Hampshire was the best performing neighbour at 15.7

Good to be low



The rate of conceptions in under 18 year olds has fallen steadily in Hertfordshire to 15.3 per 1,000 (315 conceptions) and remains significantly lower than England (20.8). Compared to its three closest CIPFA neighbours Hertfordshire is significantly lower than one (Essex, 19.6) and similar to the remaining two areas (Oxfordshire, 13.2; Hampshire, 16.6).

3.1.3 Hospital admissions caused by accidental & deliberate injuries to children (aged 15-24) (PH23)

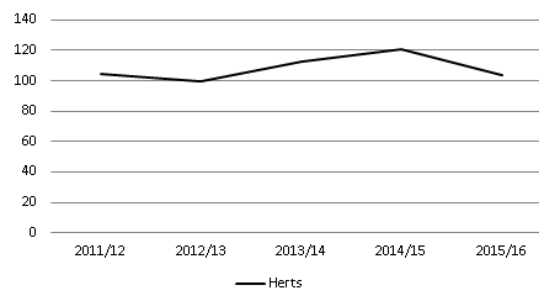


103.5 (per 10,000)



Down from 120.8 last year
Hertfordshire was better than its three nearest CIPFA neighbours

Good to be low



The rate of hospital admissions caused by accidental and deliberate injuries in young people (aged 15-24 – residents of Hertfordshire) per 10,000 has decreased significantly to 103.5 (1,367 hospital admissions) since 2014/15, falling in line with historic values and is significantly below the England average (134.1). Hertfordshire has a significantly lower rate than its three closest CIPFA neighbours (Oxfordshire, 136.4; Hampshire, 159.6; Essex, 121.6).

3.1.4 Chlamydia diagnosis in 15-24 year olds (PH3.02ii)

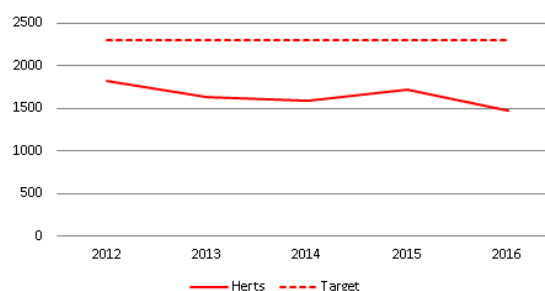


1,481 (per 100,000)



Down from 1,715 during 2015
Hampshire was the best performing neighbour at 1,450

Good to be high



The national target is to get above 2,300 positive screenings per 100,000 eligible members of population, although this may seem counter intuitive, the idea is to motivate health

bodies to test higher risk populations rather than the easy wins e.g. schools. The rate of chlamydia diagnosis in 15-24 year olds has remained below the target of 2,300 and has remained below England (1,882). Hertfordshire is significantly higher than two of its closest CIPFA neighbours at 1,481 per 100,000 (1,955 diagnoses), (Oxfordshire, 1,324; Essex, 1,168) and similar to the remaining area (Hampshire, 1,450). Although the numbers of Chlamydia Screens undertaken has declined, the average positivity rate of those screened is 8% (national guidance recommends a chlamydia positivity rate of between 5% to 12%).

3.1.5 Chlamydia screening in 15-24 year olds (PH3.02iii)

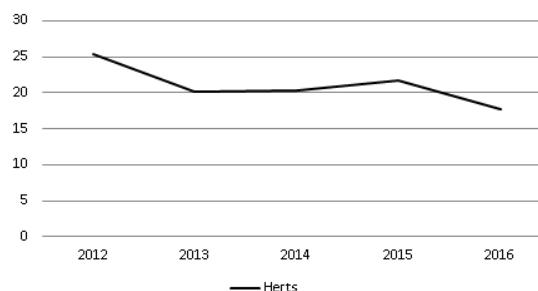
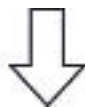


17.7%

Performance declined from **21.7%** last quarter

Oxfordshire was the best performing neighbour at **22%**

Good to be high



The rate of chlamydia screening in 15-24 year olds has decreased significantly to 17.7% (23,416 screenings) and has remained below England (20.7%). Hertfordshire is significantly higher than one of its closest CIPFA neighbours (Essex, 14.1%) and significantly lower than the remaining areas (Oxfordshire, 22%; Hampshire, 18.5%). Sexual Health Hertfordshire has been given a financially incentivised Key Performance Indicator to increase Chlamydia Screening.

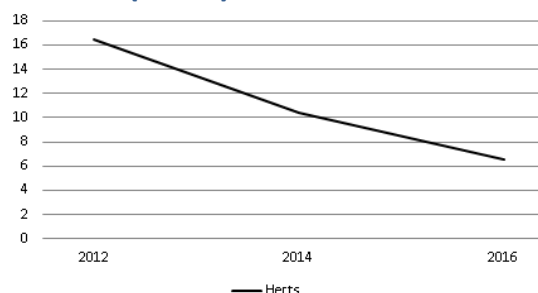
3.1.6 Smoking prevalence at age 15 – regular smokers (PH24)



6.6%

Down from **10.4%** in 2014

Good to be low



The percentage of current smokers aged 15 in Hertfordshire is 6.6% (912 of those surveyed), and continues to fall, significantly lower than 2012 and making good progress towards the target of 5% by 2018. Contracts are in place with the NHS and children's centres to encourage smoke free lifestyles. To deliver the 'Young People and Prevention Priority', a young people's smoking delivery group was set up meeting quarterly with representatives from district council, public health, Youth Connexions (YC) Hertfordshire, the vulnerable young people's team and Hertfordshire Health Improvement Service team (HHIS). A wider approach to reducing other risky behaviours, including drug and alcohol misuse, is being reviewed for 2018.

3.1.7 Hospital admissions for mental health conditions (under 18s) (rate per 100,000) (PH29)



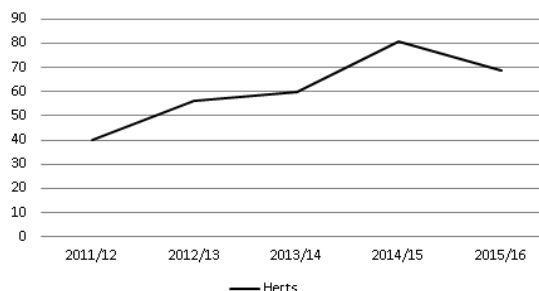
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68.9 (per 100,000)



Down from 80.6 last quarter

Good to be low



The rate of admissions for mental health conditions in Hertfordshire has significantly increased from a low during 2011/12, though it remains significantly below the England average (85.9). Compared to its three closest CIPFA neighbours Hertfordshire has a significantly lower rate than one (Hampshire, 96.5) and is not significantly different from the remaining two (Oxfordshire, 74.8; Essex, 73.6).

3.2 Projects, Contracts & Risks

Type/ID & RAG	Description/Aim	Reason
Project PHP4 Green	Reducing the harm from Tobacco in Hertfordshire	
Risk	All corporate risks, including any red risks relating to this Portfolio, can be viewed through the electronic dashboard. There have been no significant movements in the last quarter.	
Audit	No high priority recommendations were made or 'limited' or 'no' assurance Internal Audit opinions issued for this area in the last quarter.	

4 Community Safety & Waste Management

4.1 Service Performance

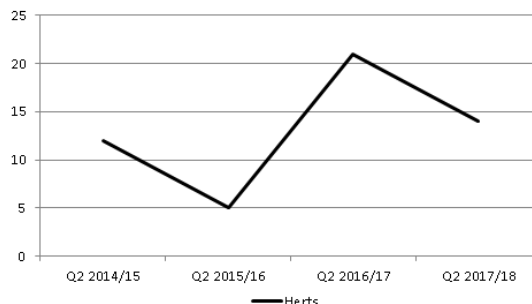
4.1.1 Number of Primary Fire Injuries (CP2)



14

**Number has decreased
from 21 since Q2 2016/17**

Good to be low



During Q2 2017/18, 14 injuries from 10 primary fires were recorded, 5 or 26% less than the previous quarter and 7 or 33% less than for the same period last year. Of the 10 primary fires that involved injuries during Q2, all of the fires were believed to be accidental.

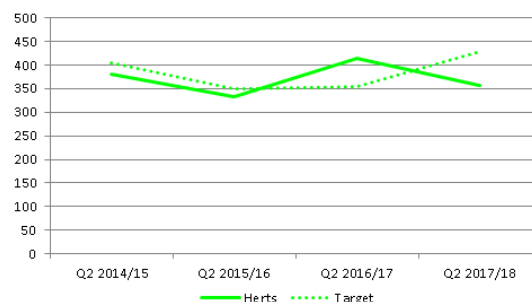
4.1.2 Primary Fires (quarterly) (CPT1)



356

**Number decreased from 415
recorded in Q2 2016-17**

Good to be low



The number of primary fires (a fire which involves property e.g. buildings, crops, equipment etc.) attended decreased by 7 % or 27 fires, down from 383 in Q1 17/18 to 356 in Q2 17/18. This is 73 (20.5%) fires below the target of no more than 429 primary fires. Year to date figures show the number of primary fires for the reporting period has decreased, down from 767 fires in Q2 2016/17 to 739 for Q2 2017/18 a decrease of 3.6% or 28.

Performance will continue to be monitored to ensure that any negative trends are identified and ensure targets continue to be met. In addition, benchmarking will continue with other Fire and Rescue Services to ensure that anything of note nationally is recognised and addressed at a local level.

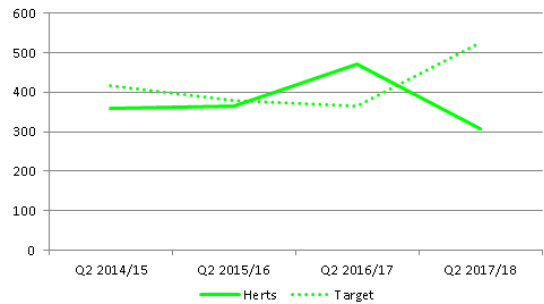
4.1.3 Secondary Fires (quarterly) (CPT2)



307

Number has decreased from 470 last quarter Q2 2016-17

Good to be low



The number of secondary fires attended (a fire of no discernible value or ownership i.e. scrubland, grassland, rubbish etc.) decreased by 237 fires or 43.5% from 544 in Q1 2017/18 to 307 in Q2 2017/18. This is 218 fires (71%) below the target of no more than 525 Secondary fires.

Year to date figures show this reporting period has had 851 secondary fires compared to 740 secondary fires for the same period last year an increase of 111 or 15%.

Performance will continue to be closely monitored and in addition, benchmarking will continue to ensure national developments are recognised and addressed at a local level.

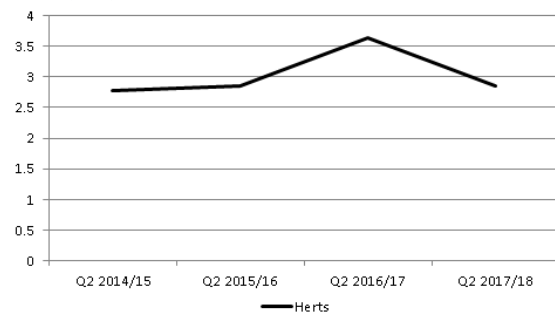
4.1.4 Number of Deliberate Fires (rate per 10,000 population) (CP4)



2.85 rate

Number improved from 3.64 Q2 2016-17

Good to be low



Deliberate fires have decreased by 1.44 fires per 10,000 of the population from 4.29 fires in Q1 2017/18 (495) to 2.85 (329) in Q2 2017/18.

Year to date figures show 7.14 deliberate fires per 10,000 of the population compared to 5.87 deliberate fires for the same period last year an increase of 1.27 fires per 10,000 of the population.

Across the county we are monitoring deliberate fires to identify any trends and implement the appropriate preventative action. We currently work to reduce deliberate fires in a number of ways including identifying potential arson targets, arson patrols by volunteers, fire-fighters and police community support officers. In addition Hertfordshire Fire and Rescue Service (HFRS) and Joint Protective Services undertake education work, school visits and the Local Intervention Fire Education (LiFE) courses. Through partnership working with the police we also work to increase patrols in hotspot areas to discourage and reduce the number of deliberate fires.

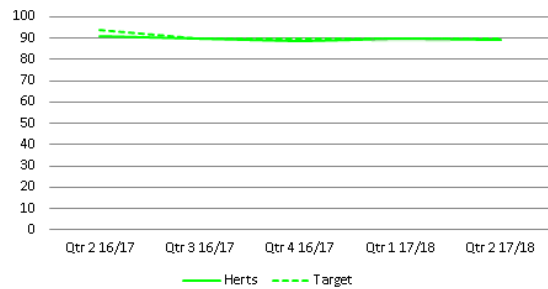
4.1.5 Percentage of Attendance Standards (all property fires) all pumps (CP3)



89.0%

Performance declined from 89.6% last quarter

Good to be high



At the end of Q2 2017/18 the first appliance to a property fire met the attendance standard on 89.0% (77) of all (86) occasions over the previous 3 months. This is a 0.6% decrease on the previous quarter and a 1.9% reduction on the same period last year. The target of 90% was not met.

The second appliance to a property fire met the attendance standard on 89.2% (82) of all (92) occasions over the previous 3 months. This is a 1.5% decrease from the previous quarter which was recorded at 90.7% and the target of 90% was not met.

The third appliance to a property fire met the attendance standard on 94.1% (13) of all (14) occasions over the previous 3 months. This is an increase of 7.4% from the previous quarter which was recorded at 86.7% and the target of 90% was met.

On occasion the nearest available appliances to an incident are too far away to meet the Service's attendance standards. For Q2 2017/18 in cases where the mobilising system estimated that an appliance would arrive within the standards and it did not, the most common reasons provided by the crews for delay were heavy traffic and the location of the incident changing on route.

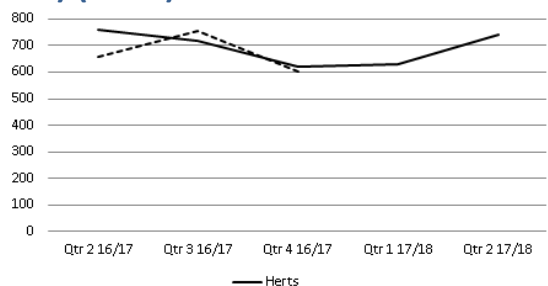
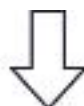
4.1.6 Number of false alarms caused by automatic fire alarms attended by Hertfordshire Fire and Rescue Service (HFRS) (CPT3)



739

Performance declined from 620 last quarter

Good to be low



The number of false alarms attended, caused by automatic fire alarms increased by 16.4% (104) from 635 in Q1. When compared to the same period last year there has been a decrease of 2.6% or 20. Domestic premises represented 58% of the total automatic fire alarms attended for the year to date (1,374) whilst non-domestic premises represented 42%. The increase in domestic fire alarms attended is likely due to increased smoke detector ownership. The target of no more than 794 automatic fire alarms attended was narrowly exceeded.

Fire Protection Officers will continue to work with building planners and owners to ensure that suitable alarm systems are fitted and that they are properly maintained and working. In addition, district Managers will continue to be provided with a monthly report detailing non-domestic premises with multiple false alarm automatic fire alarms within the previous 6 months in order to effectively target preventative activities at problem premises.

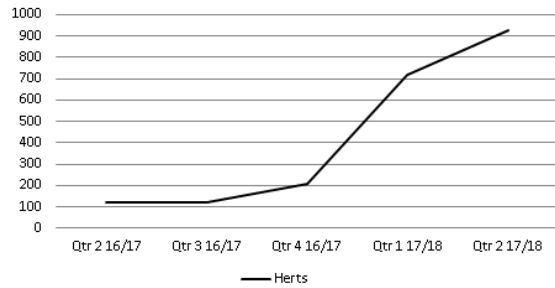
4.1.7 Number of Safe & Well Initiative Visits (CP14)



924 visits

Performance improved from 717 last quarter

Good to be high



The number of safe and well visits completed in Q2 has increased when compared to Q1 by 207. This increase is due to staff having now completed training and being able to deliver safe and well visits.

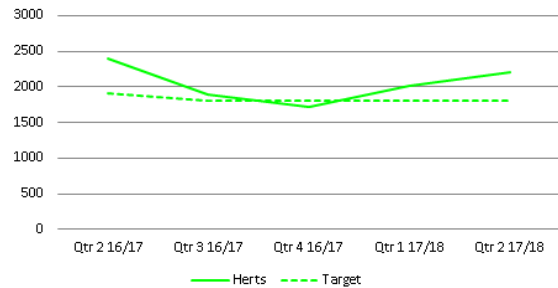
4.1.8 Number of Volunteer Hours (CP13)



2,208

Performance improved from 2,017 last quarter

Good to be high



The number of volunteer hours has increased to 2,208, 191 more than Q1. This is 408 hours above the target of 1,800 hours although 192 (8%) fewer than for the same period last year. However, taking the year as a whole, 4,225 hours were donated which is 625 hours or 17.4% above the target of 3,600 for 2017/18.

A lot of good volunteering opportunities over the period have resulted in over 2,200 hours of contribution to Community Protection Directorates work. A new intake of volunteers joins the scheme at the end of the quarter and will become active over Q3, 2017/8.

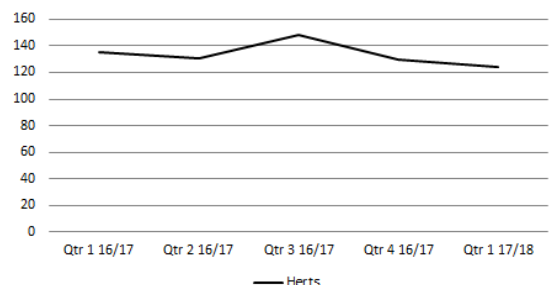
4.1.9 Number of road traffic collisions attended by Hertfordshire Fire and Rescue Service (HFRS) (CPT4)



117

Performance improved from 124 last quarter

Good to be low



A reduction of 5.6% (7) since the previous quarter (124) and 14 less than the same quarter last year (131). Year to date figures show the current reporting period has had a decrease of 25 or 9.4% compared to the same period last year decreasing from 266 in 2016/17 to 241 at the end of Q2 2017/18.

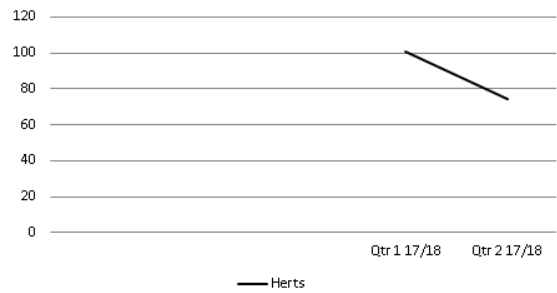
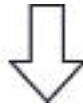
4.1.10 Protection Team - Risk Based Inspections (HFRS) (CP16)



74

**Performance decreased
from 101 last quarter**

Good to be high



There was a 27% (27) decrease in the number of Fire Protection Risk Based Inspections closed in Q2 compared to Q1. This decrease is due to new staff being trained meaning that until training is completed sometimes two staff members are attending a single visit. In addition, Fire Protection officers have also been assisting the crews with ORIM (Operational Risk Information Management) a process involving joint visits with crews on more complex buildings to gather site specific risk information.

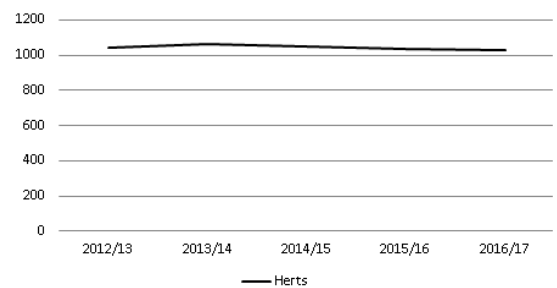
4.1.11 Total household waste per household in kilograms (ENV7)



1,025.2kg

**Improved from 1,038.21kg in
2015-16**

Good to be low



The total amount of household waste per household in 2016-17 was 1,025.2 kg which represents a reduction and improvement on the figure of 1,038.21 kg in 2015-16. This improvement reflects an increase in organic waste collection primarily due to a new weekly food collection introduced by St Albans in July 2016. Residual waste was also down although recycling increased as a result of a number authorities moving to commingled collections. It should however be noted that overall waste has actually increased (up 1,000 tonnes) due to an increase in household numbers of 7,150 households. Comparison data for the Eastern Region Average is expected to be available in December 2017.

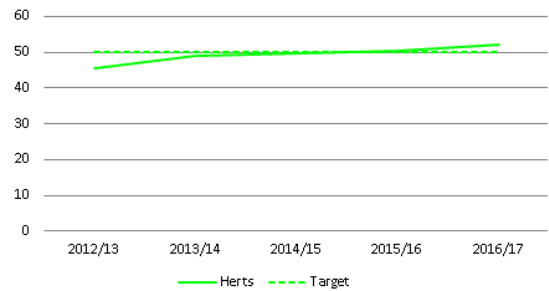
4.1.12 Percentage of household waste recycled & composted (ENV8)



52.2%

Improved from 50.4% in 2015-16

Good to be high



The percentage of household waste recycled, composted or reused improved in 2016-17 to 52.2%, an increase on the 2015-16 total of 50.4%. This improvement is mainly down to service improvements introduced by a number of Waste Collection Authorities, particularly St Albans (introduction of new kerbside recycling collections for small electrical items and textiles, and new weekly food collections). Performance has exceeded the 50.0% target. Comparison data for the Eastern Region Average is expected to be available in December 2017.

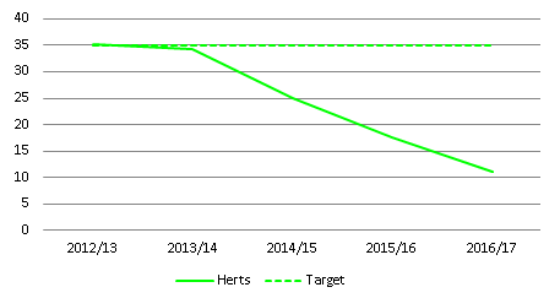
4.1.13 Percentage of Local Authority collected waste landfilled (ENV9)



11.1%

Improved from 17.5% in 2015-16

Good to be low



The proportion of Local Authority Collected Waste (LACW) landfilled in 2016-17 was 11.1%, a significant decrease (positive direction) on the 2015-16 total of 17.5% and continues the positive downward trend since 2014-15 (25.04%). This reflects the new suite of interim disposal contracts which focuses more on Energy from Waste (EfW) as opposed to landfill. This has also improved due to the new Greatmoor EfW facility. Comparison data for the Eastern Region Average is expected to be available in December 2017.

4.2 Projects, Contracts & Risks

Type/ID & RAG	Description/Action	Reason
Project CPP2 Amber Stable	Joint Command Project	<p>The project plan is being re-baselined and there have been concerns regarding technical issues and software developments causing delays in project delivery.</p> <p>Hertfordshire migration to the solution is now rescheduled for early November 2017 with all other Fire and Rescue Services to follow in Q1 2018. Development of business continuity arrangements is on-going and the new Consortium Agreement has been signed (January 2017) enabling Hertfordshire Fire and Rescue Service to adopt the Lead Authority role.</p>
Project ENVP4 Red Stable	Hertfordshire Residual Waste Treatment Programme	<p>At this stage in the programme a number of risks have been reduced due to the control measures in place, however overall the status remains as red due to the high profile nature and high value of the programme.</p> <p>The Revised Project Plan proposed by Veolia, and accepted by Cabinet, is for an energy recovery facility at Rye House, Hoddesdon.</p> <p>The Council entered into a contract with Veolia Environmental Services Hertfordshire Ltd (VES) in July 2011 for the provision of residual waste treatment services including the design, construction, financing and operation of a Recycling and Energy Recovery Facility (RERF) proposed at New Barnfield, Hatfield. Following a protracted planning application process and its ultimate refusal, VES submitted a Revised Project Plan in 2016 and submitted a planning application for an Energy Recovery Facility at Rye House, Hoddesdon in late December 2016.</p> <p>Following the provision of additional information on the application by VES, at the request of a number of key stakeholders, a second consultation on the planning application was held concluding on 21 September 2017. A decision on the planning application is anticipated this calendar year.</p> <p>The extension of the existing interim waste disposal contracts has been completed.</p>
Contract ENVC2 Green Stable	Hertfordshire Household Waste Recycling Centre	

Contract ENVP10 Green Stable	Waste Disposal Authority Function <i>To ensure a compliant, high performing, economical and environmentally sound suite of waste disposal arrangements for Hertfordshire</i>	
Risk CP0005 Red 32	Hertfordshire Fire & Rescue Service transfer to Police and Crime Commissioner	The Council responded in good time to the Police and Crime Commissioner's (PCC) consultation articulating concerns around the robustness of the business case. The PCC has considered all responses and has now submitted a proposal to the Home Secretary seeking transfer of governance of Hertfordshire Fire & Rescue Service from Hertfordshire County Council. This proposal will be the subject of an independent review with associated advice to the Home Secretary prior to her making a decision on the future governance of the Service. It is hoped that a decision will be taken within this calendar year.
Audit	No high priority recommendations were made or 'limited' or 'no' assurance Internal Audit opinions issued for this area in the last quarter	

5 Environment, Planning & Transport

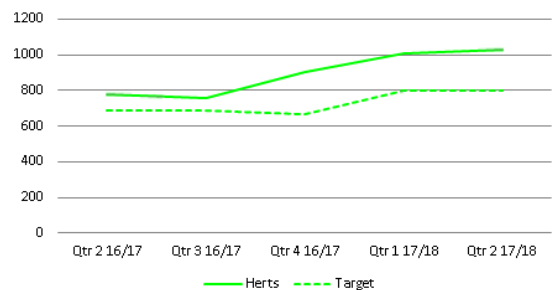
5.1 Service Performance

5.1.1 Number of Herts Health Walks – Walks Led (ENV49)



1,029

Performance increased from
1,009 last quarter
Good to be high



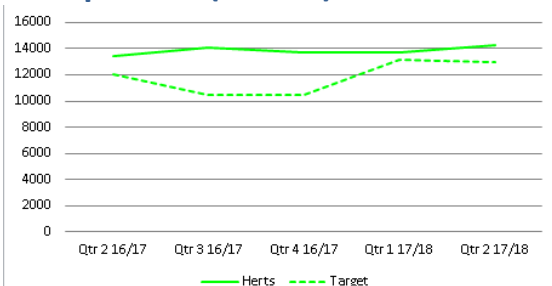
Performance has improved for this quarter from 1,009 in Q1 to 1,029. The target of 800 was also exceeded. Improved performance due to additional First Steps/Grade 1 walks, delivered through partnership working with Patient Participation Groups and MIND.

5.1.2 Number of Herts Health Walks – Walks Participations (ENV50)



14,222

Performance improved from
13,710 last quarter
Good to be high



Performance has improved for this quarter from 13,710 in Q1 to 14,222. The target of 13,000 was also exceeded. The focus for the remaining part of the year will be to encourage growth in inactive people and those with long term ill health issues.

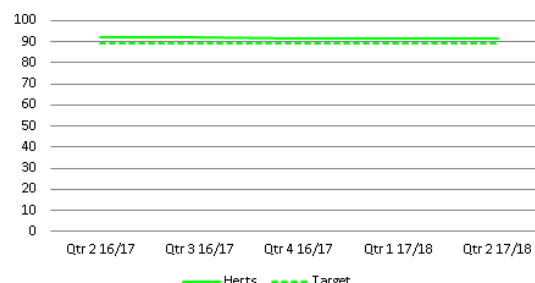
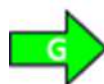
5.1.3 Percentage of bus stops with comprehensive and up-to-date information (ENV31)



91.7%

Performance remained static from last quarter

Good to be high



Performance has maintained its high level at 91.7% (3618 of 3945) and continues to be above the target of 89.0%. Work is ongoing to install timetables where they are not present. For passengers with smart-phones or other devices, the Intalink App and website provide an alternative method to accessing timetable information.

5.2 Projects, Contracts & Risks

Type/ID & RAG	Description/Aim	Reason
Project	There are no additional updates on projects	
Contract	There are no additional updates on contracts	
Risk	All corporate risks, including any red risks relating to this Portfolio, can be viewed through the electronic dashboard. There have been no significant movements in the last quarter.	
Audit	No high priority recommendations were made or 'limited' or 'no' assurance Internal Audit opinions issued for this area in the last quarter	

6 Highways

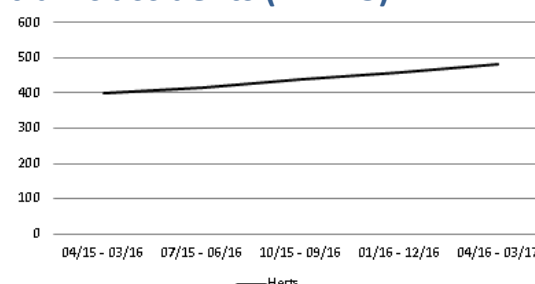
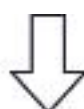
6.1.1 People killed or seriously injured in road traffic accidents (ENV25)



483

Up from 458 In December 2016

Good to be low



Road fatalities in 2016 were at an historic low for Hertfordshire, despite a national increase of 4%. However, the number of serious injuries reported is beginning to show a

small increase and the rolling year total has increased (82) since March 2016. As there was a new national recording system introduced in 2016, the latest figures may not be directly comparable to previous years.

Note - this indicator is reported 2 quarters in arrears

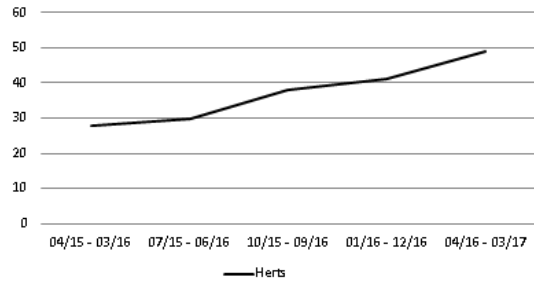
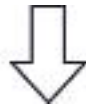
6.1.2 Children killed or seriously injured in road traffic accidents (ENV26)



49

**Up from 41
In December 2016**

Good to be low



The rolling year total shows an increase of 21 since March 2016. As above (see section 6.1.1) the new national recording system introduced in 2016 means that the latest figures may not be directly comparable to previous years.

Note - this indicator is reported 2 quarters in arrears

Network Management Theme

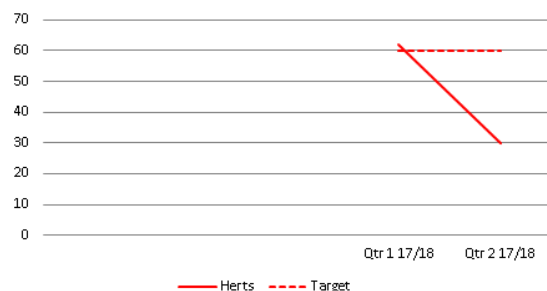
6.1.3 Integrated Transport Control Centre (ITCC) Percentage of Network Interventions (ENVB1)



30%

**Performance declined
from 62% last quarter**

Good to be high



This indicator measures the percentage of network incidents where the Integrated Transport Control Centre can proactively manage incidents on the street. It captures how well we ease congestion following an incident as well as our ability to access past data to manage events.

Q2 saw a drop in incidents being proactively managed on the street. Falling from 62% to 30% (19). Although there were a relatively small number of incidents in total (63) this quarter, a disproportionately large number occurred in East Herts and Broxbourne where our ability to manage such events through ITS (Intelligent Transport Systems which includes CCTV, and Variable Message Signs) is more limited than in other parts of the county.

Customer Journey Theme

6.1.4 Response to public correspondence within 10 days (ENVB2)



83%

**Performance declined
from 86% last quarter**
Good to be high



Although there has been a slight drop in performance (83% in September compared to 86% in June) response to public correspondence within 10 working days has remained above target since the beginning of 2017/18. The target (currently 82.5%) increases by 2.5% per quarter until it reaches a maximum of 90% in Q4 17/18. As such, the aim is to drive continual increases to our response rate to the customer, building on the significant improvements seen in this area throughout 2016.

Operational Delivery Theme

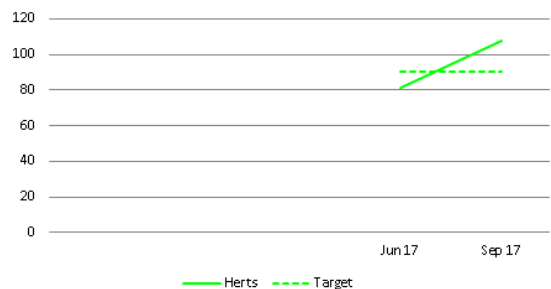
Ringway's overall performance score (95.54%) although down slightly on that previously reported (97.36%), is still significantly above the minimum performance requirements (75%). Overall performance throughout 2016/17 and 2017/18 is one of strong consistency, having not fallen below a score of 90% since September 2015.

6.1.5 Percentage of schemes delivered against the Integrated Works Programme (ENVB3)



108%

**Performance improved
from 81% last quarter**
Good to be high



Of 676 schemes planned to be delivered to date, 729 (108%) have been delivered. This score is significantly above the target of 676 and it is expected that performance when taken across the year, will come more into line with the target. The latest data indicate that the Integrated Works Programme (IWP) is performing well.

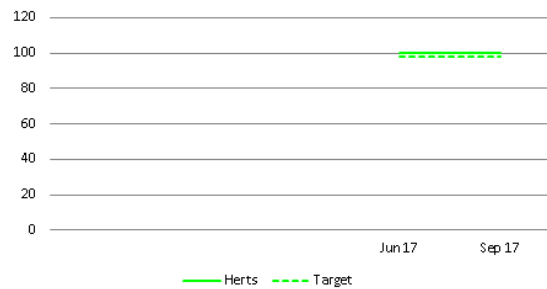
6.1.6 Street lighting defects rectified within the prescribed response times (ENVB4)



100%

Performance remained stable since last quarter

Good to be high



Response to publicly reported street lighting faults on non-A, B and C roads remains above target (98%) and has done so since the beginning of 2017/18, scoring 100% for every month other than August (99.92%). The percentage of streetlights working as planned on A, B and C roads (picked up via continuous inspection) has also been consistently above target since April. This reflects the overall good performance of the street lighting service.

6.1.7 Response to emergency (ENVB5)



99.3%

Performance declined slightly from 100% last quarter

Good to be high



Response to emergency is currently rated amber at 99.3% (606 of 610) and is slightly below its target of 100%. The number of emergency incidents is currently a very low number, and as such one response outside of the 2 hour timeframe means the target is not met. However, emergency response performance has been consistently above 99% since October 2016, indicating that the service is reliably at or very close to its target level.

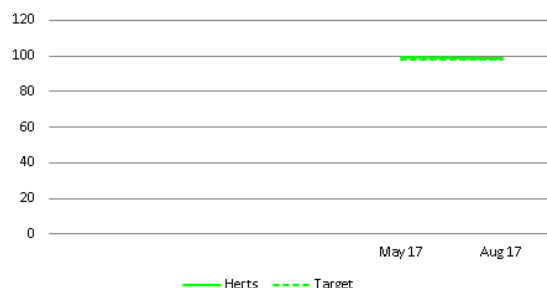
6.1.8 Response to Category 1 defects (ENVB6)



98.7%

Performance declined slightly from 99.7% last quarter

Good to be high



Response to Category 1 defects to time (24 hours, 5 or 20 working days depending on the nature of the defect) is consistently above its target of 98%, and has been continuously so since April 2016.

6.2 Projects, Contracts & Risks

Type/ID & RAG	Description/Aim	Reason
Risk	All corporate risks, including any red risks relating to this Portfolio, can be viewed through the electronic dashboard. There have been no significant movements in the last quarter.	
Audit	No high priority recommendations were made or 'limited' or 'no' assurance Internal Audit opinions issued for this area in the last quarter	

7 Education, Libraries & Localism

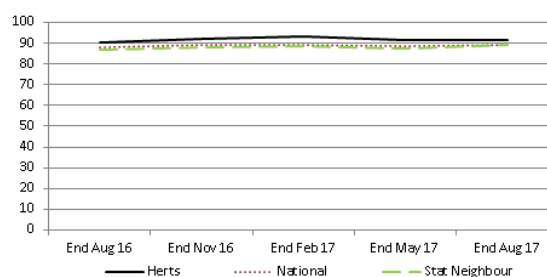
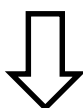
7.1 Service Performance

7.1.1 Percentage of Ofsted judgements – rated good and outstanding (all schools) (CS17)



91.7%

Performance declined from 91.8% May
Comparable authority:-
Trafford 87.7%
Good to be high



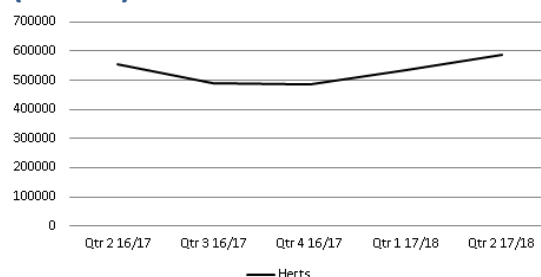
The proportion of good or outstanding schools in Hertfordshire, as judged by Ofsted, has declined slightly this quarter in percentage terms; however it continues to show an improving trend since autumn 2013. The decline this quarter is due to three more schools being inspected in Q2 compared to Q1 (529 in Q2 and 526 in Q1). The actual number of schools being rated as good or outstanding has increased from 483 in Q1 to 485 in Q2. The published data shows Hertfordshire's percentage at the end of August to be 91.7% (485 out of 529 schools inspected) of good and better schools in the authority.

7.1.2 Number of Library Visits (Online/Virtual) (RP127)



586,191

Performance improved from 536,313 last quarter
Good to be high



Virtual visits to Libraries & Heritage Services and various online services have increased by 9% from last quarter (536,313) and by 6% from the same period last year (555,441).

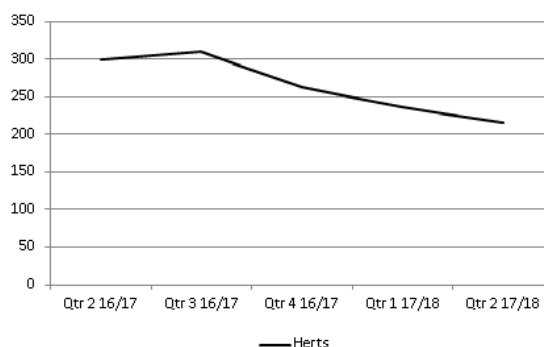
7.1.3 Number of complaints (RP1 & RP2)



219

Stage 1 & Stage 2 = 209
Performance improved
from 237 Q1 2017-18

Good to be low



The total number of complaints has decreased by 8% from last quarter (237). Numbers have also improved significantly from the same period last year (299).

- There were 6 escalations to stage 2 in Environment and 3 to senior management review in Adult Care Services (ACS). Numbers remain consistent with previous quarters.
- 10 notifications of investigations were received from the Local Government Ombudsman (LGO) – 6 in Children’s Services, 2 in Environment and 2 in ACS.
- 5 final decisions of fault were received from LGO – 1 in Children’s Services (school transport), 3 in ACS (2 for care provision and 1 financial) and 1 in Environment (dropped kerb application).

7.2 Projects, Contracts & Risks

Type/ID & RAG	Description/Aim	Reason
Project RPP3a Green	Schools Expansion - Primary	
Project CSP5 Amber Stable	Achievement Levels of Children Looked After	<p>The rating continues to be Amber for two distinct reasons:</p> <p>Firstly, the educational achievement of Hertfordshire Children Looked After although better overall this year is still not able to be compared to past outcomes due to the difference in the assessment framework or curriculum at all key stages. Further improvement is planned across the curriculum however with fluctuating numbers and stability in each year group prediction of outcomes is impacted. Higher education results remain very good and Phonics outcomes are higher than for all children in Hertfordshire</p> <p>Secondly, taking the end of Key Stage outcomes as a single focus for achievement is a national measure, but can only be a guide in the way it informs Children’s Services colleagues about the positive or negative impact of the services on the progress that children make in their</p>

		education. Children in care do better the longer they remain in care and take longer to achieve national benchmarks. Although the Progress measures at secondary level are not yet published, the individual pupil progress meetings conducted by the Virtual School indicate that overall, children in the primary phase are making better progress.
Project RPP3b Amber Stable	Schools Expansion – Secondary (SEC)	Schools Expansion Secondary 2015 and 2016 programmes delivered. Schools Expansion Secondary 2017 and 2018 programmes are on track. Schools Expansion Secondary 2019 programme, option appraisal started. Both Harpenden & South-West Herts site acquisitions achieved and Education & Skills Funding Agency planning applications due Autumn 2017. Harpenden expansion has been deferred to 2018: Interim St. Albans places have been secured. Croxley to open in 2017 on sponsor's home site. New Bishops Stortford North (BSN) secondary school deferred to 2020.
Risk	All corporate risks, including any red risks relating to this Portfolio, can be viewed through the electronic dashboard. There have been no significant movements in the last quarter.	
Audit	No high priority recommendations were made or 'limited' or 'no' assurance Internal Audit opinions issued for this area in the last quarter	

8 Resources, Property & The Economy

8.1 Service Performance

8.1.1 HR Pay bill (RP30 and RP134)

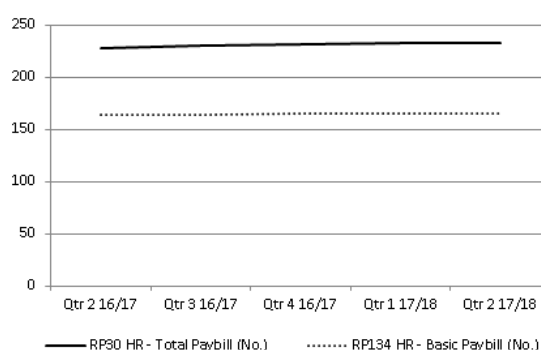


£232.5m (Total)

Up from **£232.2m**
Good to be low

£165m (Basic)

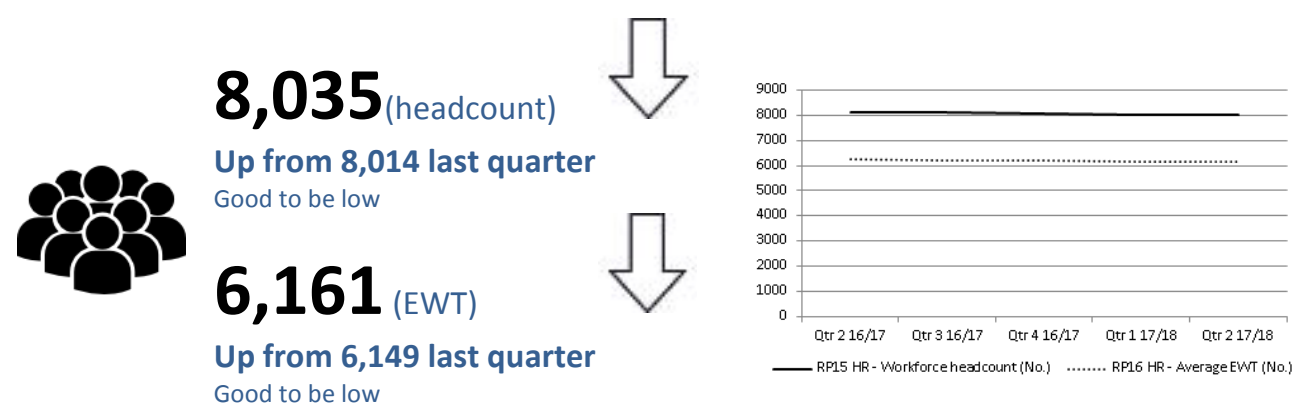
Down from **£165.2m**
Good to be low



The rolling annual pay bill (excluding agency spend) has moderately increased in line with expectations this quarter by £296,358 from £232.21m in Q1 (year to May 2017) to £232.5m in Q2 (year to August 2017). This represents a 0.1% increase (the increase from Q4 to Q1 was 0.4%).

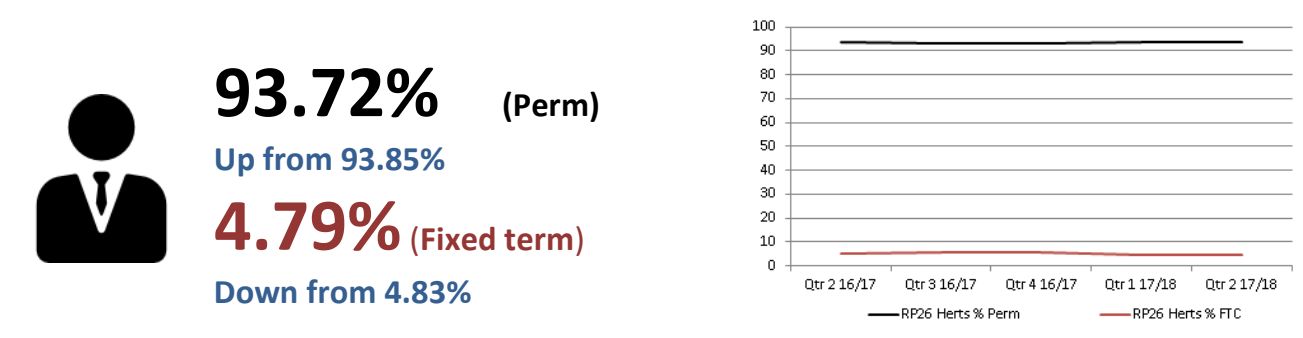
The rolling annual basic pay bill for Hertfordshire County Council overall has decreased by 0.1% from £165.2m in Q1 (year to May 2017) to £165m in Q2 (year to August 2017).

8.1.2 Headcount (RP15 & RP16)



Average Headcount has increased slightly by 21 from 8,014 in Q1 to 8,035 in Q2 (0.3%). Headcount is expected to vary between quarters due to turnover and recruitment campaigns for hard to recruit staff groups. In this quarter, the largest headcount increase is in Community Protection (19), due to a recruitment campaign for Retained Firefighters. The remaining Council Departments are largely unchanged. In line with the increase in headcount, average Equivalent Whole Time (EWT) has increased by 12 from 6,149 in Q1 to 6,161 in Q2.

8.1.3 Fixed term and permanent contract proportion (RP26)



The breakdown between permanent and fixed term contracts continues to remain fairly constant. 93.72% (5,774) of contracts are permanent and 4.79% (295) are fixed term. The remaining 1.49% (128) is attributable to other contract types.

8.1.4 Percentage Young People Starters & Total Turnover (RP27 & RP28)

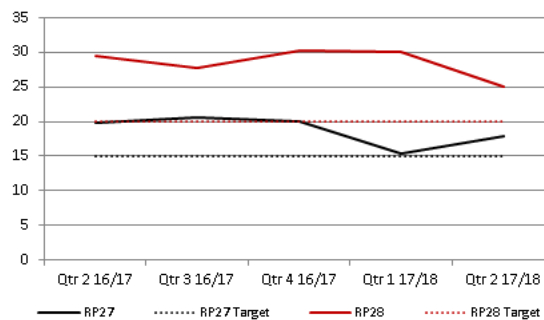


17.8% (Starters)

Up from 15.3%
Good to be high

25% (Turnover)

Down from 30.1%
Good to be low



The percentage of starters under 25 has slightly increased since Q1, from 15.3% to 17.8% (209 starters under 25 out of a total of 1,177). However it is lower than the Q4 figure of 20%. Departments in Q2 with the largest proportion of under 25 starters are: Community Protection 21.1% (20 of 95); Children’s Services 20.9% (100 of 479); Libraries & Heritage Services 28% (14 of 50). There is likely to be an increase next quarter with new starters joining the organisation as apprentices following the introduction and roll out of the Apprenticeship Levy.

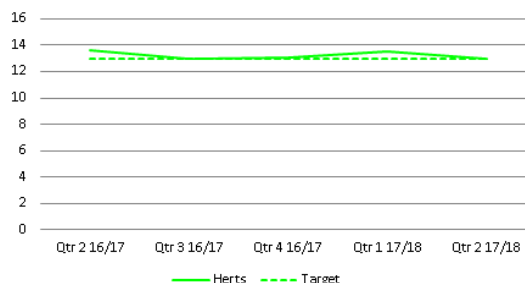
The percentage of turnover for employees under 25, based on a rolling year to September 2017, has decreased when compared to Q1 figures from 30.1% to 25.0% (111 of 444). This is a reduction of 5.1% and is moving closer to the target of 20%. Young people turnover is at its lowest level since Q2 in 2014 when it was 24%. The main reasons given for leaving from young people who responded to our online leavers questionnaire was ‘return to education’ (31%) followed by ‘better job/career opportunities’ (25%).

8.1.5 Percentage of Voluntary Turnover (RP24)



13%

Down from 13.5%
Good to be low



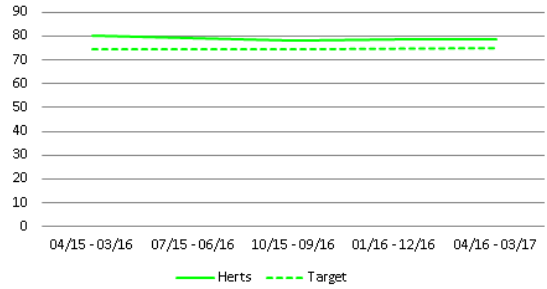
Voluntary turnover, based upon a rolling year, has reduced from 13.5% (1090 of 8072) in Q1 to the Hertfordshire County Council target of 13.0% (1053 of 8072) in Q2. Over the past four quarters voluntary turnover has fluctuated from 13 – 13.6% having increased from 11.4% in Q2 in 2015. In Q2, voluntary turnover is highest in Adult Care Services 15.1% (327 of average headcount for rolling year of 2158), Resources 14.5% (118 of 813) and Libraries & Heritage Services 13.8% (73 of 530). At its lowest is Community Protection at 9.6% (90 of 937).

8.1.6 Percentage overall employment rate (working age 16-64) (ENV14)



78.6%

Down from 78.9%
Good to be high



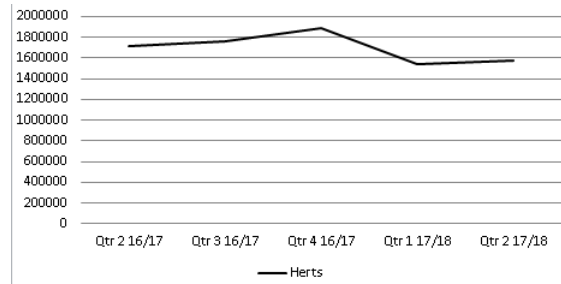
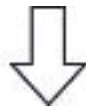
With just over 600,000 people in employment in Hertfordshire, the employment rate at 78.6% is marginally below the peak of 80.6% at the end of December 2015. The rate remains at a high level comparative to other areas in the UK.

8.1.7 Business Mileage (RP21)



1,579,185

Up from 1,538,038 last quarter
Good to be low



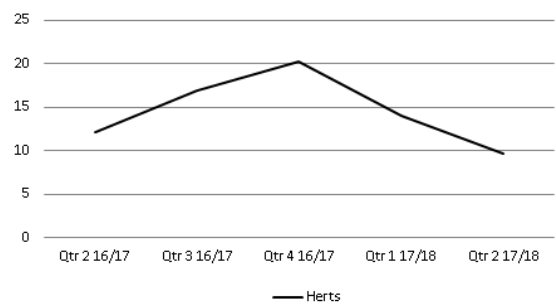
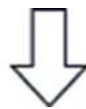
The number of business miles claimed has increased from Q1. Although efforts have been made to even out mileage claims across the year, there is still some fluctuation around year end. However, annual mileage is decreasing, there were 6,762,798 miles claimed for the 12 months up to the end of Q2, a decrease of 7.7% (521,788 miles) on the annual mileage up to the end of Q2 last year.

8.1.8 Quarterly employee incidents (rate per 1,000) (RP11)



9.7 rate

Down from 14.1
Good to be low

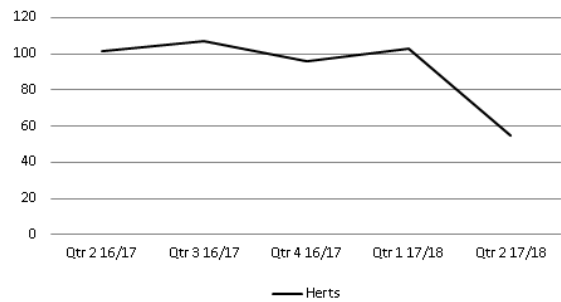


The number of employee incidents and thus incident rate has decreased from Q1; figures remain provisional due to the lagging nature of accident reports. Q2's incident rate shows a substantive reduction from previous periods over the past 3 financial years. (20.4% on 16/17).

8.1.9 Quarterly Health & Safety Executive reportable incidents (rate per 100,000) (RP12)



54.5 rate
Down from 103
Good to be low

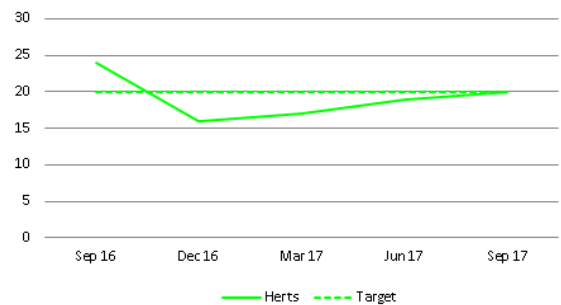


Figures over the last 4 quarters incidents give an incident rate of 264.2 per 100,000 employees, which is well below the national benchmark figure from the Labour Force survey of 500 per 100,000 employees.

8.1.10 Customer Service Centre – all contacts, average call waiting time (RP116)



20 Seconds
Down from 19
Good to be low



The wait time at the Customer Service Centre was within the KPI target of 20 seconds. The average wait times were 18 and 20 seconds for August and September respectively. Although the actual wait time for July was 23 seconds, the CSC were deemed to be within target in that month due to an unexpected increase of in year admissions calls.

8.2 Projects, Contracts & Risks

Type/ID & RAG	Description/Aim	Reason
Contract RPC2 Green	LOD Services (Capita)	
Contract RPC3 Green	Recruitment (Temporary Staff – Guidant)	
Contract RPC4 Green	Pensions (London Pension Fund Authority - LPFA)	

Contract RPC5 Green	Havas People – Recruitment Advertising
Project RPP5 Amber	Superfast Broadband
Contract RPC1 Green	Shared Managed Services (SERCO)
Project RPP12 Green	Business Rates Review
Risk	All corporate risks, including any red risks relating to this Portfolio, can be viewed through the electronic dashboard. There have been no significant movements in the last quarter.
Audit	No high priority recommendations were made or 'limited' or 'no' assurance Internal Audit opinions issued for this area in the last quarter

Key & Notes

1 Indicators - Red, Amber & Green Explanation

Within 5% under performing and over performing against target	Between 5 and 10% under performing against target	More than 10% under performing against target	No target specified
----------------------------------------------------------------------	----------------------------------------------------------	------------------------------------------------------	----------------------------

Performance improved since last reporting period	Performance stable compared to last reporting period	Performance declining compared to last reporting period

2 Projects & Contracts - Red, Amber, Green Explanation

On target for delivery to time and cost. No concerns about achieving outcomes	Minor concerns, no major delays but some uncertainty/risks to outcome remains	Significant concerns to achieving outcomes, major delays, failure to meet key milestones.
--------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------

Rating has improved	Rating same as last time	Rating has deteriorated

3 Risks – Additional Information

All corporate risks, including any red risks relating to this report, can be viewed via the dashboard

4 Comparable Authority

To provide a means of benchmarking progress other local authorities (LA's) are identified where they are deemed to have similar characteristics. These designated LAs are known as statistical neighbours (stat neighbours) or comparable authorities.

Any LA may compare its performance (as measured by various indicators) against its statistical neighbours to provide an initial guide as to whether their performance is above or below the level that might be expected.

The term 'comparable neighbour average' (or stat neighbour average) is used when, for that indicator, the individual totals from LA's in the group are combined and divided by the number of LA's in the group.

The sections below list the comparable authorities used by the various Hertfordshire County Council services/departments. The Council continues to review the appropriateness of these comparators.

Please note: Highways do not benchmark with neighbouring authorities for performance, instead current performance is compared against previous years.

4.1 Adult Care & Health

Referred to throughout Section 1

Oxfordshire
Essex
Buckinghamshire
Hampshire
Kent
Cambridgeshire
Surrey
Gloucester
Northamptonshire
West Sussex
Warwickshire
Worcestershire
Staffordshire
Lancashire
Somerset

4.2 Children's Services

Referred to in Sections 2 and 7

Bracknell Forest
Hampshire
Oxfordshire
Central Bedfordshire
Trafford
Buckinghamshire
Cambridgeshire
West Berkshire
West Sussex
Warwickshire
Hertfordshire

4.3 Environment – Bus Information

Referred to in Section 5

Cambridgeshire
Essex
Suffolk
Central Bedfordshire
Bedford

4.4 Environment

Referred to in Sections 4 and 5

Authority
Buckinghamshire CC
Cambridgeshire
Essex
Gloucestershire
Hampshire
Kent
Lancashire
Northamptonshire
Nottinghamshire
Oxfordshire
Suffolk
Surrey
Warwickshire
West Sussex
Worcestershire

4.5 Public Health

PHE now use CIPFA comparators. For Hertfordshire these are the 6 statistically nearest county councils linked in the IMD 2015

Referred to in Section 3

Oxfordshire
Hampshire
Surrey
West Sussex
Cambridgeshire
Buckinghamshire

4.6 Human Resources

Referred to throughout Section 8

Buckinghamshire
East Sussex
Essex
Hampshire
Kent
Oxfordshire
Surrey
Wiltshire

4.7 Fire & Rescue – family group

Family Group comparison data is produced from the Department for Communities and Local Government: Fire Statistics Monitor: England April 2016 to March 2017 and the CIPFA Fire and Rescue Service Statistics 2015.

The Family Group is a group of Fire and Rescue Services defined by the Department for Communities and Local Government (DCLG) for comparison purposes, here Hertfordshire is compared to the 18 other English Fire and Rescue Services in Family Group 4 (FG4)

Referred to throughout Section 4

Avon
Cheshire
Cleveland
Derbyshire
Essex
Hampshire
Hertfordshire
Humberside
Hereford & Worcester
Kent
Lancashire
Leicestershire
Lincolnshire
Northern Ireland
Nottinghamshire
Staffordshire
Surrey
South Wales