






























Key Performance Indicators – Exceptions (Red and Amber - behind target)							
Theme & Measure		Frequency of reporting	Performance (Year to Date)	DoT since last year	Date of Judgement	Actual (Year to Date)	Target (Year To Date)
<b>CREATE A THRIVING ECONOMY</b>							
LI.TRAN.003 Local Congestion - Average Peak Journey Time	Smaller is better	j) Annual - 31/12			31/12/2011	20.14	19
<p><i>Congestion surveys are undertaken across the 4 main arterial routes in Hereford every June and October over a two week period. The surveys involve using GPS equipment which monitors the time and speed of the vehicle as it travels along each route from its start to end point during both the AM (8-9am) and PM (5-6pm) peak periods. The average peak journey time for 2011 was 20 minutes and 14 seconds which is below our target of 19 minutes. During the next LTP period (2012-2015) we will be focusing on reducing congestion in Hereford city through our Destination Hereford project. This will focus on reducing short commuter trips in the city that are less than 5km long through a variety of sustainable transport measures and behaviour change tools focusing on certain targeted segments of the population. More information can be found on our website <a href="http://www.herefordshire.gov.uk/transport/53397.asp">http://www.herefordshire.gov.uk/transport/53397.asp</a></i></p>							
LI.EDEV.006 Gross workplace based earnings	Bigger is better	j) Annual - 31/12			31/12/2011	385.1	390
<p><i>In 2011, the median weekly earnings for people who work in Herefordshire were £385.10 (± £36.99) significantly lower than those in the West Midlands region £470.60 (± £9.22) and England £507.20 (± £2.98). Actions to improve this include: Enterprise Zone going live in April 2012; Broadband Project continues to progress well- provider contract to be let May 2012; Steady progress continues to be made with plans to develop Blackfriars in order to improve access to Higher Education provision in the County.</i></p>							
LI.REGP.003 Working Age People on out of work benefits	Smaller is better	e) Quarterly			30/06/2011	9.1	8.2
<p><i>December 2011 data not available until at least June 2012. Latest outturn from May 2011 (9.1%) is 2.7% below the national average (target 2.9% below); this is a slight improvement on the previous quarter. Actions include Herefordshire Council working with EOS, the contracted private learning provider, to deliver employability skills as part of the 'Supporting Families with Multiple Problems' - a Department for Work and Pensions / European Social Fund co-financed project, which is aimed at getting long term unemployed people closer to the workplace and the world of work. Negotiations are also now underway with Shaw Trust to identify barriers to employment and how best to assist unemployed people back into the work place.</i></p>							
LI.HWS.PH.01 Number of smokers that quit for a	Bigger	d) Monthly			31/10/2011	41	80

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period of 4 weeks or more	is better						
<p><i>Significant work is being undertaken to enable the target for the number of smokers quitting smoking to be achieved for the first time since 2008, and there has been a reduction in admissions to hospital due to diseases caused by smoking. This improved performance follows the establishment of a new network of providers of smoking cessation support services, achieving county wide coverage and a choice of services through a network of GP practices, community pharmacies and HALO Leisure centres. In addition more than 80% of NHS frontline staff in a range of hospital outpatient clinics, community services and mental health services have been trained in structured brief intervention to encourage smokers to quit and to seek help from smoking cessation services to do so.</i></p>							
LI.HWS.PH.02 Proportion of the population aged 40-74 to be offered an NHS Health Check	Bigger is better	e) Quarterly			31/12/2011	1.63	18.2
<p><i>19 GP practices have signed an agreement to deliver NHS Health Checks providing 90% coverage of the eligible population over a five year period. Latest information indicates that between October and December, 226 invitations were sent and a monthly reporting system set up. Training has taken place for health professionals delivering the service. Starting in February 2012, patients identified with a high risk score will be offered a twelve week healthy lifestyle support programme delivered by HALO that builds on the 'New Year, New You' promotion. Additional remedial action plans include planning to contract outreach NHS Health Checks to increase coverage and take up, and continuing to work closely with practices to encourage high levels of uptake and quality assurance.</i></p>							
LI.HWS.PH.03 Proportion of NHS Health Checks offered to individuals living in most deprived areas	Bigger is better	e) Quarterly			30/09/2011	0	16
<p><i>19 GP practices have signed an agreement to deliver NHS Health Checks providing 90% coverage of the eligible population over a five year period. Latest information indicates that between October and December, 226 invitations were sent and a monthly reporting system set up. Training has taken place for health professionals delivering the service. Starting in February 2012, patients identified with a high risk score will be offered a twelve week healthy lifestyle support programme delivered by HALO that builds on the 'New Year, New You' promotion. Additional remedial action plans include planning to contract outreach NHS Health Checks to increase coverage and take up, and continuing to work closely with practices to encourage high levels of uptake and quality assurance</i></p>							
LI.HWS.PH.08 Alcohol related admissions	Smaller is	e) Quarterly			30/09/2011	360.7	328.5

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	better						
<p><i>A training programme in Identification and Brief Advice (IBA) for patients drinking harmful amounts of alcohol has been completed for selected Wye Valley NHS Trust NHS (WVNHST) staff and this training programme will next be rolled out to GP Practice staff ready for the introduction for a new Locally Enhanced Service (LES) agreement with GP Practices to fund them to provide IBA for their patients.</i></p>							
<b>IMPROVE HEALTH CARE AND SOCIAL CARE</b>							
NI132 Timeliness of social care assessment (all adults)	Bigger is better	d) Monthly			29/02/2012	69.05	88
<p><i>A significant data cleansing exercise and a refresh of the reporting processes has been undertaken in relation to this indicator to ensure accurate reporting. This has led to a seemingly significant dip in performance. However, with this refreshed information, performance and data quality issues are now being more robustly managed and challenged through the Section 75 Agreement monitoring arrangements with Wye Valley NHS Trust and 2gether Foundation NHS Trust.</i></p>							
VSB18_01 Patients receiving primary dental services, 24mnts	Bigger is better	d) Monthly			31/12/2011	97,366	114,252
<p><i>There is still an underperformance against target. Currently there is a 14.8% gap/ variance from target. Patient experience/ success rate of getting an NHS dentist = 92% (SHA average =94) In Herefordshire we will not meet the trajectory set. The PCT have participated in the discussions at a Regional level, via Primary Care Dental Leads, and it has been acknowledged that once a PCT has fallen behind on its trajectory it is impossible to recovery without commissioning additional activity which in this austere financial climate has not been deemed appropriate. The expectation is that access to dentistry in NESH will continue on an upward trend and this will be continued to be monitored and reviewed on a monthly basis.</i></p>							
LI.PSC.FT.01 QIPP savings plan	Bigger is better	e) Quarterly			30/09/2011	93.9	100
<p><i>Latest monitoring indicates that the Quality, Innovation, Productivity and Prevention (QIPP) plan is achieving over 90 per cent of planned projected savings to date. This is a significant improvement from June and indicates mitigation plans put into place are delivering improvements.</i></p>							
LI.PSC.FT.02 ASC Cost Improvement Plan	Bigger	e)			30/09/2011	70	100

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Theme & Measure		Frequency of reporting	Performance (Year to Date)	DoT since last year	Date of Judgement	Actual (Year to Date)	Target (Year To Date)
	is better	Quarterly					
<i>Approx 70 per cent projected savings have been achieved to date, with some budget schemes likely to over achieve i.e. Charging and reviews. Remedial action plans are in place to robustly monitor delivery.</i>							
LI.PSC.HSC.10 Reduce Emergency Admissions	Smaller is better	e) Quarterly			30/06/2011	18	17
<i>Data currently not available for September.</i>							
NI130 Social care clients receiving Self Directed Support	Bigger is better	d) Monthly			29/02/2012	27.59	40
<i>The number of clients receiving self directed support continues to rise, albeit at a slow rate. A new workflow was implemented in Frameworki in January 2012 which is already evidencing improvement in throughput and the current year-end projection is between 30 to 40 per cent.</i>							
<b>RAISE STANDARDS FOR CHILDREN AND YOUNG PEOPLE</b>							
LI.CYP.3101 Number of schools in an Ofsted category	Smaller is better	d) Monthly			29/02/2012	1	0
<i>St James moved out of an Ofsted category in February 2012 and is now judged to be satisfactory. Withington is the only Herefordshire school currently in an Ofsted category of concern – the first monitoring visit of Her Majesty’s Inspectors (HMI) took place in February 2012 and the school was judged to be making good progress in everything apart from leadership and management which was outstanding. The revised Ofsted Inspection Framework which was introduced in January 2012 will place schools under greater scrutiny. Those below floor standard in particular, will be at greater risk of failing inspection.</i>							
LI.CYP.3103 All PRU pupils have 25 hours of provision available	Bigger is better	d) Monthly			29/02/2012	89	100
<i>The progress continues to be made against this target but 100% is not likely to be met. The current year end projection is 90%.</i>							
LI.CYP.3202 Reducing the number of contacts and	Bigger	d) Monthly			29/02/2012	20.95	30

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referrals not resulting in social care services	is better						
<i>Significant work to reduce the number of contacts and referrals has continued throughout the year and the year end target of 30 is projected to be met.</i>							
LI.CYP.3203 Reduction in high cost agency placements for LAC	Bigger is better	d) Monthly			31/12/2011	2.88	3
<i>Since September, work has continued to reduce costly agency placements. Both fostering placements and residential placements have reduced, seeing the overall overspend on agency placements reduce.</i>							
NI073 Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	Bigger is better	i) Annual - 30/9			30/09/2011	72.5	79
<i>There has been strong improvement on 2010 outcomes and Herefordshire's figures are now in line with national averages. Work continues to drive up standards in literacy and numeracy in primary schools but cuts in national funding of intervention programmes make this more difficult to co-ordinate and provide professional development and training for teachers.</i>							
NI099 Children in care reaching level 4 in English at Key Stage 2	Bigger is better	j) Annual - 31/12			31/12/2011	50	60
<i>5 out of 10 children achieved level 4+ in English. This is an improvement on 2010 and 2009 and compares to 53% nationally for 2011. The new appointment of the executive head has resulted in a RAG rating system to target resource at those at risk of not meeting the threshold as well as all LAC at risk of underachievement.</i>							
NI104 The SEN/non-SEN gap - achieving Key Stage 2 English and Maths threshold	Smaller is better	j) Annual - 31/12			31/12/2011	49.9	42
<i>In order to understand this gap data better, we are introducing a system to track all children who are under-achieving at the end of the previous key stage and taking action with each setting accordingly.</i>							
LI.CYP.3401 Percentage of 16 - 18 year olds whose	Smaller	j) Annual -			31/12/2011	5.5	4




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participation activity is not known.	is better	31/12					
<i>We hold monthly meetings to discuss the current list of young people not in education, employment or training (NEET) and young people whose participation activity is unknown in order to devise new approaches. This process has enabled us to query issues concerned with data, to utilize the locality-based Multi-Agency Group (MAG) meetings to try to find more of the unknown cohort, and apply a new approach to get destination information on college leavers.</i>							
NI102i Achievement gap between pupils eligible for free school meals and their peers (KS2)	Smaller is better	j) Annual - 31/12	▲		31/12/2011	19.9	15
<i>The performance gap has decreased considerably over the past few years from a gap of 27% in 2009 to 19.9% in 2010. Schools are consistently challenged and supported to close this achievement gap and 1 to 1 tuition programmes have impacted positively on this measure.</i>							
NI117 16 to 18 year olds who are not in education, employment or training (NEET)	Smaller is better	j) Annual - 31/12	▲	↻	31/12/2011	7.2	4.7
<p><i>The December 2011 figure of 7.2% equates to 336 young people. As at December 2010 we reported a NEET percentage of 6.7 which accounted for 314 young people. The 0.5 percentage point rise is obviously concerning; however an increase of 22 NEET young people is not surprising given the tough economic climate which persists. The following actions are being taken to address the NEET issue:</i></p> <p><i>We are developing a Risk of NEET Indicator (RONI) - school data on pupils is interrogated using a series of identified risks (poor attendance, unemployment in the family, free school meals etc) to identify those who may need additional support. This is currently being trialled at Lady Hawkins.</i></p> <p><i>A proposed HPS approach for Apprenticeships has been to HPSLT and approved, this includes HPS acting as an exemplar authority to develop apprenticeships. In conjunction with the National Apprenticeship Service (NAS) we have held a "100 apprenticeships in 100 days" exercise with a promotional event in High Town and a series of articles in the Hereford Times. We generated 82 apprenticeships in the 100 days.</i></p> <p><i>We are maintaining our Connexions pages on the YouthZone website with up to date information, advice and guidance on careers and support packages. The website contains a list of local vacancies and also links to the NAS Apprenticeship site.</i></p> <p><i>The Connexions Drop In operates on three days a week (Monday, Wednesday and Friday) to provide information, advice and guidance during office hours. Individual appointments are available with Connexions PAs. We are also maintaining a Connexions presence in all High Schools, Academies, PRUS, Special Schools and Colleges until the end of this financial year.</i></p>							



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<p><i>We will be producing a Raising of Participation Age (RRA) in the new year following the issue of central guidance. This will link to all of the above and also be concerned with the overall planning of education and training opportunities for the Post 16 age group and the participation age raising through 17 years to 18 in 2015.</i></p> <p><i>The Council has secured an external grant to fund in-depth research into the NEET population to inform a new action plan for 2012-2013.</i></p>							
LI.CYP.3501 Percentage of CYP supported through CAF and MAGs	Bigger is better	e) Quarterly			31/12/2011	48.33	50
<p><i>Over half of CAFs are now supported through MAGs rather than by holding individual team around the child meetings.</i></p>							
LI.CYP.3601 Increase the uptake of Healthy Start Vitamins.	Bigger is better	e) Quarterly			31/12/2011	3.55	25
<p><i>The re-launch of Healthy Start in Herefordshire using local media and raising awareness with midwives and health visitors has resulted in some improvement in uptake and eight pharmacies are involved. Further work will be undertaken with Early Years integrated support leads to improve uptake by the relatively small number of eligible people in the county.</i></p>							
NI113i Percentage of the resident population aged 15-24 accepting a test/screen for chlamydia	Bigger is better	d) Monthly			31/12/2011	12.3	35
<p><i>Processes are in place to embed Chlamydia screening within mainstream services. These include -</i></p> <p><i>Within the service specification being developed for school nursing.</i></p> <p><i>Encouraging opportunistic screening within routine GP consultations.</i></p> <p><i>Contracting with new providers with experience of working with 15 - 24 year olds.</i></p>							
<b>PROMOTE SELF RELIANT LOCAL COMMUNITIES</b>							
LI.CULT.001 Total number of Library visits in the County	Bigger is better	d) Monthly			29/02/2012	617,227	671,011
<p><i>Preliminary figure- data still to be received, expected by 10/03/2012</i></p>							
LI.SAFE.003 Repeat incidence of domestic violence	Smaller	e)			31/12/2011	39.33	30

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	is better	Quarterly					
<i>Qtr 3 outturn shows an increase in the percentage of repeat cases heard at the Multi Agency Risk Assessment Committee (MARAC) (currently 41%). A selection of MARAC repeat cases are being looked at in more detail to establish what more can be done, and each repeat case will be allocated additional time for discussion at MARAC in an aim to reduce the number of repeat cases.</i>							
LI.SC0M.003 Number of Communities producing new or updating Parish Plans	Bigger is better	e) Quarterly	▲		31/12/2011	4	7
<i>4 plans have been published during 2011/12 to date; 2 of the plans due to complete in Quarter 3 are now anticipated for completion during Quarter 4 (Bodenham and Brampton Abbots &amp; Foy), while that of Brimson, Wyson &amp; Little Hereford is at an advanced stage of development and is expected to complete at some stage during 2012 along with several others. While the aspirational target of 13 updated or completed plans by the end of 2011/12 may not be achieved the service is still predicting that the overall target of 30 new or updated Parish Plans will be achieved by June 2013.</i>							
LI.SC0M.005 Number of additional Parish and Town Councils implementing Participatory Budgeting	Bigger is better	f) Half yearly	▲		30/09/2011	8	10
<i>Following an invitation through Herefordshire Association of Local Councils (HALC), 8 parish councils have responded positively. There will be a need to widen the consultation to the general public in line with the Cabinet paper of 28 July. The Chief Financial officer has this in hand.</i>							
LI.HNDE.001 Number of affordable homes delivered	Bigger is better	e) Quarterly	▲	↘	31/12/2011	52	67.5
<i>Progress remains slow with potential not to achieve revised target of 90. Seeking to attract additional funding to increase delivery.</i>							
NI156 Temporary Accommodation	Smaller is better	d) Monthly	▲	↘	29/02/2102	87	82
<i>Homelessness levels and temporary accommodation usage are broadly stable. Numbers in temp are marginally above the target level of 82 and B+B use is being closely controlled. The team focus for the remainder of the financial year will be to reach target of 82 through the continued use of prevention activities.</i>							



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Theme & Measure		Frequency of reporting	Performance (Year to Date)	DoT since last year	Date of Judgement	Actual (Year to Date)	Target (Year To Date)
<b>CREATE A RESILIENT HEREFORDSHIRE</b>							
NI196 Improved street and environmental cleanliness - fly tipping	Smaller is better	e) Quarterly			31/12/2011	2	1
<p><i>This is the old NI196 indicator that is still being used as a local measure of effectiveness notwithstanding the 'flaws' in the weightings used. Projected grade shown as 2 - effective. On the face of it this may be perceived as disappointing against the grade 1 in 2010/11. HOWEVER, within the context of what is happening there is good news, the 'score' reflects the strange nature of the indicator and the way it weights activity. YTD - 537 incidents compared to 571 is same period 2010/11.</i></p> <p><i>This represents a 6% decrease and maintains the downward trend seen over the last 3 years. This is good news and reflects well on the enforcement and educative work of the Community Protection Team. Often high profile activity can result in increased confidence and increased reporting. Indeed the 3rd quarter has seen an increase over the 3rd quarter of last year and this will need to be monitored closely. Reported incidents are responded to in a timely way with the offending waste being cleared quickly. The impact of this work on the environment and on community confidence should not be under-estimated. The reason the 'score' is predicted at 2 at this point of the year is that there have been less enforcement actions. This is partly the consequence of there being less incidents, and partly the consequence of judgements having to be made on the value of investigating every report (for example a site visit to a report of tyres is unlikely to result in evidence), and a drop in the number of duty of care inspections being carried out.</i></p> <p><i>The important point is that context is critical - what is happening on the ground - with a need to look beyond the 'score'.</i></p>							
<b>COMMISSION THE RIGHT SERVICES</b>							
LI.CUS.005a Overall satisfaction with the service provided (bi-mthly)	Bigger is better	o) Bi-monthly			31/01/2012	80.6	85
<p><i>Work continues with the Customer organisation project to develop the CRM system and training programmes. Customer Services Organisation Design work, and SLA engagement will also support overall development for our customers.</i></p>							

<b>Projects – Exceptions (Red – behind schedule)</b>			
<b>Project</b>	<b>Responsible Officer</b>	<b>Latest rating</b>	<b>Due Date</b>
<b>IMPROVE HEALTH CARE AND SOCIAL CARE</b>			
CIP Plan	Interim Programme Director: Adult Social Care	▲	31/03/2012
<i>Approximately 50% budget savings have been made to date. Reviews and charging are still likely to over achieve. Additional budget schemes have been added to contribute to the shortfall. The whole plan is being monitored on a weekly basis.</i>			
Supporting People into Accommodation	Interim Programme Director: Adult Social Care	▲	31/03/2012
<i>Additional resource identified, tender document being developed.</i>			
<b>CREATE A RESILIENT HEREFORDSHIRE</b>			
Commission Waste to Energy Plant	Waste Services Manager	▲	31/03/2012
<i>Awaiting planning decision from secretary of state; this is expected on or before 23<sup>rd</sup> April 2012.</i>			
Produce King George V Park Management Plan	Parks, Countryside and Leisure Development Manager	▲	31/03/2012
<i>Awaiting tree survey results and strategic plan of how to manage the historical beech trees.</i>			