

Enable residents to live safe, healthy and independent lives

Performance Measure	Outturn				Frequency	Polarity	Direction of Travel (same point last year)
	2018/19 (Year end)	2019/20					
		End of May	Q2	Q3			
<i>Reduce the rate of younger adults needing permanent placements in residential and nursing care homes (aged 18-64)</i>	<i>15.54 (19 people)</i>	<i>0.91 (1 person)</i>	<i>5.49 (6 people)</i>	<i>10.97 (12 people)</i>	<i>Monthly</i>	<i>Smaller is better</i>	◀▶
<i>Reduce the rate of older people needing permanent placements in residential and nursing care homes (aged 65+)</i>	<i>657.2 (303 people)</i>	<i>74.24 (34 people)</i>	<i>304.6 (142 people)</i>	<i>431.1 (201 people)</i>	<i>Monthly</i>	<i>Smaller is Better</i>	▲
The number of Delayed Transfers of Care (delayed days) from hospital attributable to social care	171	168	102 (August)	103 (November)	Monthly	Smaller is better	▲
Increase the proportion of older people who are still at home 91 days after discharge from hospital into reablement/rehabilitation services	73.4% (293/399)	74.7% (62/83)	68.7% (184/268)	72.3% (282/390)	Monthly	Bigger is better	▲
Increase the number of affordable housing units delivered	203	51	120	189	Monthly	Bigger is better	n/a
Reduce the number of households in temporary accommodation	48	44	40	36	Monthly	Smaller is better	▲
Improve the overall satisfaction of people who use services with their care and support	73%				Annual	Bigger is better	n/a
Increase the number of community hubs throughout the county	-	7	8	8	Monthly	Bigger is better	n/a
Increase the take up of the NHS Health Checks from the most "at risk" population groups	39.2% (4,013/10,241)	36.75% (584/1,589)	41.87% (2,028/4,843)	43.4% (October) (2,478/5,712)	Monthly	Bigger is better	▲

*Measures in italic text above are cumulative measures

Keep children and young people safe and give them a great start in life

Performance Measure		Outturn				Frequency	Polarity	Direction of Travel (same point last year)
		2018/19 (Year end)	2019/20					
			End of May	Q2	Q3			
Reduce the attainment gap at age 16 between free school meal pupils and their peers		Local GAP 18.2 National GAP 13.9			Indicative 2019 data: National GAP - 13.7 Local GAP - 14.4	Annual	Smaller is better	▲
Increase the proportion of pupils attending a school and or setting that is good or outstanding	Primary	93.5% (12,926/13,825)	93.5% (12,926/13825)	97.1% (13,355/13,754)	97.1% (13,355/13,754)	Monthly	Bigger is better	◀▶
	Secondary	77.6% (7,214/9,296)	77.6% (7,214/9,296)	78.3% (7,406/9,459)	78.3% (7,406/9,459)	Monthly	Bigger is better	◀▶
Herefordshire young people meeting or exceed - the national average indicator for attainment (attainment 8) - the national progress measure (progress 8)	Attainment 8	Attainment 8 Herefordshire 45.9 England (all schools) 44.3			Attainment 8 Herefordshire 44.6 England (all schools) 44.5	Annual	Bigger is better	▼
	Progress 8	Progress 8 Herefordshire -0.04 England (state-funded sector) -0.02			Progress 8 Herefordshire 0.18 England (state-funded sector) -0.03	Annual	Bigger is better	▼
Improve education outcomes at age 5 (Ensuring they reach a good level of development)		74.1%		75.40%		Annual	Bigger is better	▲
Improve health outcomes for: 0-5 year olds (Percentage of 2 to 2.5 year olds completing a developmental health review)		-		81.7%		Annual	Bigger is better	n/a
Improve health outcomes for: 5-19 year olds (Percentage of Year 6 children who are overweight or obese)		<i>Herefordshire: Yr6 pupils overweight or obese: 34.5%</i> <i>England: Yr6 pupils overweight or obese: 34.3%</i>		34.7%		Annual	Smaller is better	◀▶
Reduce the number of children being referred to children's social care for a service		3,432 contacts 598 referrals		3,406 contacts 811 referrals	5,196 contacts 1,192 referrals	Quarterly	Smaller is better	n/a

Performance Measure	Outturn				Frequency	Polarity	Direction of Travel <small>(same point last year)</small>
	2018/19 (Year end)	2019/20					
		End of May	Q2	Q3			
Reduce the number of children looked after by the local authority	334	331	340	358	Monthly	Smaller is better	▼
Reduce the use of emergency bed and breakfast accommodation for young people at risk of homelessness			TBC	TBC	Quarterly	Smaller is better	n/a
Increase the proportion of 16 and 17 year olds participating and training (including apprenticeships and work based learning)	89.9% (3,127/3,480)	89.9% (3,131 young people)	87.6%	87.3%	Monthly	Bigger is better	▼
Reduce the number of children subject to child protection plans	111	117	153	173	Monthly	N/A	n/a

Support the growth of our economy

Performance Measure	Outturn				Frequency	Polarity	Direction of Travel (same point last year)	
	2018/19 (Year end)	2019/20						
		End of May	Q2	Q3				
Reduce the amount of household waste per person (kg) per year	391.65kg	71kg (updated from provisional data of 65.78kg previously reported)	210.19kg (updated from provisional data of 212.05kg previously reported)	299.91kg (provisional)	Monthly	Smaller is better	▲	
Minimise the number of people killed or seriously injured (KSI) in road traffic collisions in Herefordshire (3 year rolling average)	94.33 (2016-18 avg) (94 recorded in calendar year)	94.7 (37 recorded KSIs in first 5 months)	96.7 (78 recorded in first 9 months)	96.7 (95 recorded in calendar year)	Monthly (based on calendar year)	Smaller is better	▲	
Percentage of Category 1 defects (immediate or imminent hazard) and 2a defects made safe/dealt with within target times	Cat 1	99.93% (2,808/2,810)	100% (279/279)	99.78% (922/924)	99.81% (1,585/1,588)	Monthly	Bigger is better	▼
	Cat 2a	90.5% (14,552/16,079)	92.26% (2,265/2,455)	92.26% (2,265/2,455)	94.93% (7,507/7,908)	Monthly	Bigger is better	▲
Improvement in the overall condition of roads and bridges	-				Annual	Bigger is better	n/a	
Improve the proportion of strategically important routes that are in good condition and the proportion that are in need of maintenance	-				Annual	Bigger is better	n/a	
Improve average journey time in Hereford in morning week-day period	-				Annual	Smaller is better	n/a	
Percentage of Major planning applications dealt with within 13 weeks (24 month rolling)	87.1% (149/171)	86.6% (142/164)	86.1% (142/165)	84.1% (132/157)	Monthly	Bigger is better	▼	
Percentage of Non-major planning applications (minors/others) dealt with within 8 weeks (24 month rolling)	78.2% (3,220/4,117)	78.95% (3,166/4,010)	80.8% (3,803/3,813)	81.4% (2,930/3,600)	Monthly	Bigger is better	▲	
% of county premises with access to Next Generation Access (NGA) broadband	86.80%		89.5%	90%	Quarterly	Bigger is better	▲	
Supply of ready to develop housing sites	-				Annual	Bigger is better	n/a	
% reduction in Herefordshire Annual Domestic Energy Consumption (reduce fuel poverty)	-				Annual	Bigger is better	n/a	

Secure better services, quality of life and value for money

Performance Measure	Outturn				Frequency	Polarity	Direction of Travel (same point last year)
	2018/19 (Year end)	2019/20					
		End of May	Q2	Q3			
Increase in number of people interacting with council services on-line	-				Annual	Bigger is better	n/a
Website satisfaction: percentage of visitors that confirm that they were able to do what they set out to do in a satisfaction survey	64.74%	59%	69.59% (103/148)		Monthly	Bigger is better	▲
Reduce sickness absence (12 month rolling)	8.24 days	8.59 days	8.76 days	9.04 days	Monthly	Smaller is better	▼
Rateable value of new business rates registrations	£48,641k	£48,424k	£48,731k	£48,516	Monthly	Bigger is better	▼
Spend to the council's revenue budget	£595k underspend	£16k underspend	£146k overspend	£51k overspend	Monthly	Smaller is better	▲
Progress against delivery of savings targets	£11,683k	£2,113k	£3,682	£3,682	Quarterly	Bigger is better	n/a
Increase completion rates of mandatory training	-	3.90%	>95%	>95%	Annual	Bigger is better	▲
Increase flu vaccination uptake for Herefordshire Council staff and other defined staff groups	-				Annual	Bigger is better	n/a