

Key Performance Indicators – Exceptions (Green – 10% or more ahead of target)							
Outcome & Measure		Frequency of reporting	DoT since last year	Date of judgement	Performance (Year To Date)	Target (Year To Date)	Actual (Year To Date)
HPS.2.5 People supported to live independently through social services (all adults) (NI 136)	Bigger is Better	Monthly		Jun-10		2,800	3,746
Comments: Positive performance for this indicator; significantly ahead of target, and on track to achieve the end-of-year LAA target. Performance at the end of Quarter 1 last year was 2,543.							
Date of comment Jun-10							
HPS.3.2 Percentage of children becoming the subject of Child Protection Plan (CPP) for a second or subsequent time (NI 65)	Smaller is Better	Quarterly		Jun-10		13	6
Comments: Ahead of target and better than at Quarter 1 last year when 12.6% were the subject of a CPP for a second or subsequent time. However, the crucial issue is that children are safe and numbers may rise on occasions, reflecting 'bigger is better'.							
Date of comment Jun-10							
HPS.3.2 No. of Common Assessment Framework (CAF) assessments completed across all agencies	Bigger is Better	Monthly	No comparison figure for June 2009 ¹	Jun-10		>100	120
Comments: • The number of CAFs completed to date is ahead of target. However, the number cannot increase indefinitely; there is a natural limit of 100% CAFs.							
Date of comment Jun-10							
HPS 4.2 No. of criminal damage incidents recorded by the police	Smaller is Better	Monthly (4 week delay)		Jun-10		597	460

¹ Historical data for this, and others similarly marked indicators, is only available from September 2009. A Direction of Travel judgement will be available for the next report.

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Outcome & Measure		Frequency of reporting	DoT since last year	Date of judgement	Performance (Year To Date)	Target (Year To Date)	Actual (Year To Date)
Comments: Criminal damage incidents continue to fall across the County with 164 fewer incidents recorded in the first quarter compared to the same period in 2009-10. It should be noted that the number of incidents recorded started to reduce after June 2009 when Community Resolution commenced.							
Date of comment Jun-10							
HPS 4.5 No. of people killed in road traffic collisions	Smaller is Better	Monthly (6 week delay)	<i>New indicator</i>	Jun-10	★	8	3
Comments: • This proxy indicator, although subject to change by West Mercia Constabulary at the end of the financial year, suggests that performance is well on track to meet the target. The Planning and Transportation's Road Safety and Accident Investigation and Prevention teams continue to lead on a wide range of education, training and publicity and engineering measures to address road traffic accidents.							
Date of comment Jun-10							
HPS 4.5 No. of children killed or seriously injured in road traffic collisions (NI 48)	Smaller is Better	Monthly (6 week delay)	★	Jun-10	★	6	2
Comments: • This proxy indicator, although subject to change by West Mercia Constabulary at the end of the financial year, suggests that performance is well on track to meet the target. The Planning and Transportation's Road Safety and Accident Investigation and Prevention teams continue to lead on a wide range of education, training and publicity and engineering measures to address road traffic accidents.							
Date of comment Jun-10							
HPS.4.5 No. of people killed or seriously injured in road traffic collisions (NI 47)	Smaller is Better	Monthly (6 week delay)	★	Jun-10	★	54	27
Comments: • This proxy indicator, although subject to change by West Mercia Constabulary at the end of the financial year, suggests that performance is well on track to meet the target. The Planning and Transportation's Road Safety and Accident Investigation and Prevention teams continue to lead on a wide range of education, training and publicity and engineering measures to address road traffic accidents.							
Date of comment Jun-10							

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Outcome & Measure		Frequency of reporting	DoT since last year	Date of judgement	Performance (Year To Date)	Target (Year To Date)	Actual (Year To Date)
HPS.5.3 No. of households living in temporary accommodation provided by the Council under homelessness legislation (NI 156)	Smaller is Better	Quarterly		Jun-10		82	64
Comments: The number of households in temporary accommodation has continued to decrease into the new financial year. There were 79 households in temporary accommodation at the end of March 2010 and this has decreased further.							
Date of comment Jun-10							
HPS 6.1 The number of kilograms of residual household waste collected per household (NI 191)	Smaller is Better	Monthly		Jun-10		180	158.04
Comments: • Ahead of target and better than the same period last year, which was 173.9 kg.							
Date of comment Jun-10							
HPS.7.3 Average number of days taken by the Council to pay an invoice	Smaller is Better	Monthly	<i>New indicator</i>	Jun-10		15	13.47
Comments: • Performance is expected to dip due to delays in school processing during the holiday period.							
Date of comment Jun-10							
HPS.7.3 The number of changes in circumstances leading to a change in Housing / Council Tax benefit entitlement identified and processed by the authority, per 1,000 claimants (NI 180)	Bigger is Better	Monthly		Jun-10		375	430
Comments: • An increased number of changes received in May/June have been responded to by the service, representing good performance.							
Date of comment Jun-10							

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HPS.7.5 Average sickness FTE (Council)	Smaller is Better	Monthly	No comparison figure for June 2009 ¹	Jun-10	★	4.3	3.8
<p>Comments: • Performance is better than target, with continued deeper analysis within individual directorates highlighting staff groups that have experienced higher levels than others of either long-term absence; short-term absence, or a combination of both during the last year. Many long-term absence cases have now been resolved and work is continuing in managing those that remain.</p> <p>There are instances of short-term sickness which have reached the 'trigger points' as set out in the Managing Attendance Policy in many staff groups and these are being addressed with assistance from HR. The continuation of this work should result in lower levels of sickness in the future.</p>							
Date of comment Jun-10							

Projects – Exceptions (Green – ahead of schedule)			
Project	Responsible Officer	Latest rating	Due Date
HPS 3.3 Implementation of additional needs strategy	Knight, Les	★	31/03/2013
Comments: Review of current provision completed.			
			Date of comment Jun-10
HPS 3.6 Children's Trust Commissioning Framework	Sanders, David	★	31/03/2013
Comments: Framework has been agreed by the Children's Trust Board and implementation of the priorities is underway.			
			Date of comment Jun-10
HPS 3.6 Delivery of a Children's Trust Workforce Strategy	Baird, Chris	★	31/03/2013
Comments: There was a delay in agreeing the Strategy but the action plan is underway and on schedule for completion.			
			Date of comment Jun-10
HPS 6.1 Introduce recycling for schedule 2 household	Wood, Richard	★	31/12/2010
Comments: This relates to properties that are non-domestic properties such as schools, village halls etc. A pre-service survey has been completed in order to establish what schedule 2 customers would like to receive, and a recycling collection service has now been completed.			
			Date of comment Jun-10