



















Key Performance Indicators – Exceptions (Red and Amber – behind 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 1.3 The number of people attending the "University of the Great Outdoors" event	Bigger is Better	Annual	<i>New indicator</i>	Jun-10		4,500	3,000
Remedial Actions • Target attendance not met, mainly due to the bad weather however the income generated was equal to that of the 2009 event.							
Date of comment Jun 10							
HPS 1.4 Percentage of major planning applications dealt with within 13 weeks (NI 157a)	Bigger is Better	Monthly		Jun-10		60	56
Remedial Actions • A sudden influx of Planning Applications and pre-applications has meant that this part of the indicator has come in slightly below target at the end of the quarter after being well above target for the previous two months. The ongoing focus remains on major and strategic projects.							
Date of comment Jun 10							
HPS 1.4 Percentage of other planning applications dealt with within 8 weeks (NI 157c)	Bigger is Better	Monthly		Jun-10		80	79
Remedial Actions • See comment for other planning indicator (NI 157a) above.							
Date of comment Jun 10							
HPS.2.3 The percentage of new social care clients aged 18 or over, where the time from first contact with social services to completion of assessment is four weeks or less (NI 132)	Bigger is Better	Monthly		Jun-10		91	85.5
Remedial Actions • Performance continues to be in the mid eighties for NI 132 though there has been a slight dip in the last month. This is being followed up with locality managers via the improved management information they now receive to ascertain whether there are reasons							

Key Performance Indicators – Exceptions (Red and Amber – behind 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)
for this slight decline in performance. The general trend however over the last few months has been an upward one (albeit lower than the same period 12 months ago) and this has in part been due to increasing data quality and better provision of information to operational managers. This was despite the severe winter weather pressures and the volume of safeguarding work in residential care, which is still having an impact on performance, and remains above the national average.							
Date of comment Jun 10							
HPS.2.3 The percentage of new social care clients for whom the time from completion of assessment to provision of all services in the care package is less than or equal to 4 weeks (NI 133)	Bigger is Better	Monthly	No comparison figure for May 2009 ¹	May-10		92	90.32
Remedial Actions • There has been an improvement over the last few months in NI133. Latest performance is now above 90% against a target of 92%. Performance has been impacted by transitions cases that have stretched the period from assessment to delivery of services for young adults. It is also recognised that delays may sometimes occur due to service users wishing to take further time to consider their choice of service to meet their needs. However, a new panel for allocating resources and the streamlining of processes is seemingly having a positive impact on performance.							
Date of comment May 10							
HPS.2.3 The average weekly rate of delayed transfers of care from all NHS hospitals per 100,000 population aged 18 or over (NI 131)	Smaller is Better	Monthly		Jun-10		25	28.5
Remedial Actions • A community wide action plan to address under-performance has been developed and is in the early stages of implementation. Some of the initiatives identified that are underway: <ol style="list-style-type: none"> 1. Daily monitoring of delays has to be established across providers; 2. System wide bed management process has been developed between providers; 3. Repetition of assessments between health and social care has to be avoided; 							

Key Performance Indicators – Exceptions (Red and Amber – behind 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)
4. Review of panels and the benefit of joint panels; 5. Review of the discharge policy; 6. Monitoring of readmission rates to ensure appropriate transfers; and 7. Accountability for the system wide target to be established.							
Date of comment Jun 10							
HPS.3.5 The percentage of pupils who are permanently excluded from school during the academic year (NI 114)	Smaller is Better	Monthly	No comparison figure for June 2009 ¹	Jun-10	▲	0.06	0.07
Comments: • The above target equates to 16 exclusions during the academic year. For the academic year to June, there have been a total of 18 exclusions. Although there is no comparative figure for the same 11 month period last year, performance compares favourably with the full year's outturn of 0.1%. This itself was better than the national average when compared with all other authorities. The number of pupils excluded is available on a monthly and termly basis.							
Date of comment Jun-10							
HPS.4.2 No. of anti-social behaviour incidents recorded by the police	Smaller is Better	Monthly (8 week delay)	<i>New indicator</i>	Apr-10	▲	920	980
Remedial Actions • Expect average of 920 ASB recorded incidents per month. April 2010 = 980, therefore 60 over monthly target. Please note there are seasonal peaks, especially around Bank Holidays (Easter fell early April). Expect an increase during World Cup, Summer and Christmas periods. Activity: July edition of Herefordshire Matters will feature a section on crime and reductions of crime in the county and a focus on ASB. Safer Herefordshire are currently working with the Research Team and progressing further research and consultation on perceptions of ASB - linked heavily to NI21. Continued proactive work by the multi-agency tasking and co-ordination group (MATAC). Safer Herefordshire annual strategic assessment commencing which involved community engagement, currently consulting with Parish							

Key Performance Indicators – Exceptions (Red and Amber – behind 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)
Councils.							
Date of comment Apr 10							
HPS.5.3 No. of affordable homes delivered (NI 155)	Bigger is Better	Quarterly		Jun-10		42.5	21
Remedial Actions • There is an affordable housing action plan that is in place that indicates what housing is due to be delivered and when, each year. The number of completions is low at this time of year and this number increases as developers build housing within the current financial year before the financial year end.							
Date of comment Jun 10							
HPS.6.1 % of household waste sent for reuse, recycling or composting (NI 192)	Bigger is Better	Monthly		Jun-10		41	38.23
Remedial Actions • The performance of this NI has increased significantly on the previous year due to the implementation of the new refuse and recycling collection service in November 2009. However Quarter 1 performance still falls short of the 41% target for 2010-11. We are in the process of introducing recycling services to flatted developments and we are currently planning to expand the recycling service to village halls and charities (subject to budget availability) which will help improve future performance.							
Date of comment Jun 10							
HPS.7.3 The average time taken in calendar days to process all new claims and changes of circumstance for Housing / Council Tax benefits. (NI 181)	Smaller is Better	Monthly		Jun-10		11	12.2
Remedial Actions • Higher than anticipated number of changes affect capacity to process within timescales.							
Date of comment Jun 10							
HPS.7.4 The percentage of customer contacts with council services that are assessed as being avoidable (NI 14)	Smaller is Better	Monthly		Jun-10		25	34.96

Key Performance Indicators – Exceptions (Red and Amber – behind 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)
Remedial Actions • There are a number of service areas which are contributing to the under-performance of this indicator. For the Benefits and Exchequer service, the changes to the payments system are a significant factor, as customers contact the council seeking clarification on how to use the system, or with problems accessing the 'All Pay' telephone service. Customers continue to seek clarification regarding the information on bills, as there are more than one contact point listed. There are continuing issues also regarding the change in circumstances process. For 'Planning Services', the cause of avoidable contact is the functionality of the website, which causes customers to contact the council seeking advice on its use. In a similar vein, customers also have cause to seek help as planning notification letters are sent out prior to planning applications being available to view. For Waste Management services, the major cause of avoidable contact is missed bins. Each service area and customer services are establishing action plans to address the issues outlined.							
Date of comment Jun-10							
HPS.7.4 % of people making a request for service through Info that are 'satisfied' or 'very satisfied'	Bigger is Better	Monthly	<i>New indicator</i>	Jun-10	▲	95	80
Remedial Actions • This is derived from Customer Satisfaction surveys sent out each month to a proportion of customers who have been in contact with the council. Overall performance was 80% compared to a target of 95%. This was due to a number of factors and was seen across all service areas. However, the Benefits and Exchequer service was the poorest performing at 78%. Further investigation is underway into the causes of this between the service area and customer services. This is an issue discussed at the regular liaison meetings held between Customer Service Officers and individual services. Remedial action will be discussed and agreed at these meetings.							
Date of comment Jun-10							

Projects Exceptions (Red – behind schedule)			
Project	Judgement	Responsible Officer	Due Date
Park and Ride Scheme	▲	Lane, Mairead	Jun-12
Remedial Actions Feasibility study complete, short term project in current programme but currently being reviewed in light of reductions in capital funding.			
Date of comment Jun-10			
Progress the Edgar Street Grid (ESG) Scheme	▲	Webster, Nick	Dec-11
Remedial Actions • The project is part of an AWM internal funding review and therefore the finance is at risk for certain key elements of the project. Alternative funding solutions are therefore being considered. In the meantime, the project is now being managed by Hereford Futures, which has a wider city remit and all actions are now proceeding as agreed.			
Date of comment Jun 10			
Support home working businesses and small business growth	▲	Webster, Nick	Mar-11
Remedial Actions • Projects have been delayed due to the hold on ABG funding.			
Date of comment Jun 10			
Assistive Technologies	▲	Fabbro, Wendy	not set
Remedial Actions • Awaiting tele-healthcare 'Toolkit' which will enable evaluation of current service provision and identify business case for future investments and potential cost savings. Meeting arranged with SHA tele-healthcare lead late July. This meeting will lead to creation of tele-healthcare strategy group.			
Date of comment Jun 10			
Place Survey	▲	Gibson, Isobel	Mar-11
Remedial Actions • The place survey has been cancelled nationally. A local decision will be taken in the next month.			
Date of comment Jun 10			
Shared Services	▲	Teale, Mike	Dec-11
Remedial Actions • Shared Services has begun work with the Service Change Managers. Legal advisors were appointed on the 28 th June 2010. Key deliverables are dependant upon the completion of this Legal Work. An update paper was submitted to Cabinet on the 22 nd July			

Projects Exceptions (Red – behind schedule)			
Project	Judgement	Responsible Officer	Due Date
2010. The outputs from the Legal work will inform a key decision paper due to be submitted to Cabinet in October. The White Paper "Liberating the NHS" has implications for Shared Services which are currently being investigated.			
			Date of comment Jun 10
Listening Service	▲	Beavan-Pearson, Richard	Mar-11
Remedial Actions • This element of the Customer Strategy is primarily concerned with customer engagement. Overall, progress has been excellent, as the Herefordshire Partnership HOS has led on the progress regarding the mapping of engagement opportunities. There have been some slippage regarding HPS in particular, but is anticipated that this will be reconciled over the next reporting period.			
			Date of comment Jun-10
Trusted Services	▲	Beavan-Pearson, Richard	Mar-11
Remedial Actions • Work continues to develop a reputation strategy. This is being co-ordinated by the Head of Communications and Head of Customer Services. Further slippage has been experienced for a variety of reasons. A review of this particular piece of work has recently been agreed and will be presented to the customer focus board in due course. This will result in a revision of the timelines for this piece of work and will also ensure that the work reflects current organisational priorities.			
			Date of comment Jun-10