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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.2.1, 4.3 & 4.6 - The number of alcohol-related admissions to hospital per 100,000 population (NI 39)	Smaller is Better	Quarterly		September		606	664.5
Remedial Actions • Development of additional proxy indicator/s for measuring alcohol misuse in the county. Development of new database which went live in September to record alcohol-related assaults at A&E Department. Analysis of alcohol related admissions undertaken for an Alcohol Social marketing campaign and for inclusion in annual Safer Herefordshire strategic assessment.							
Date of comment Sep 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		September		90	86
Remedial Actions • The underperformance against this indicator is recognised. Performance information is being used by teams to identify where improvements need to be made and focus on where there have been delays. However performance continues to be affected by the high level of safeguarding referrals.							
Date of comment							
HPS.2.3 & 2.5 - The percentage of people receiving Supporting People Services who have established, or are maintaining, independent living. This includes living in their own home or in long stay accommodation (NI 142)	Bigger is Better	Quarterly ¹		June		97.7	97.57
Remedial Actions • This provisional score is based on our own calculation and will be replaced with the official CLG figure when received.							
Date of comment Jun 10							
HPS.2.3 - Average weekly rate of delayed transfers of care from hospitals/100.000 population aged 18 or	Smaller is	Quarterly		September		18.6	44.26

¹ Provisional data is available 2 months in arrears which is submitted to DCLG for ratification. There is a further 3 month delay in ratification by DCLG.






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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)
over (NI 131)	Better						
<p>Remedial Actions • Achieving the Delayed Transfer of Care target remains challenging. Nationally we have seen changes in the way information is reported which has impacted on performance. To address this and other local issues a countywide action plan has been developed and presented to the Performance and Quality Committee. The following processes have already been implemented:</p> <ul style="list-style-type: none"> - Daily monitoring of delays across providers; - Development of a system wide bed management process; - Review of assessment processes to avoid repetition of patient assessments; and - Review of panels that determine a person's eligibility for care and exploring the possibility of joint panels. <p>The Unplanned Care Workstream monitors progress against the action plan.</p>							
Date of comment Sep 10							
HPS.3.2 - % of initial assessments for children's social care carried out within 7 working days of referral (NI 59)	Bigger is Better	Monthly		September		80	54.4
<p>Remedial Actions • The impact of the unannounced and announced inspections has been significant in terms of achievement of initial assessment timescales. In particular, the unannounced inspection at the end of June highlighted a number of initial assessments that had been closed down and moved to a core assessment prematurely. There has been a major review of management and practice in the team which has impacted on timeliness. A core performance improvement team and action plan is in place and an upward trajectory of improvement is planned to the end of the year.</p>							
Date of comment Sep 10							
HPS.3.2 - % of looked after children who participated in their reviews (PAF/CF 63)	Bigger is Better	Quarterly		September		90	88
<p>Remedial Actions • Encouraging young people's participation in their reviews remains a priority for the directorate. A young person must participate in all their reviews in order to 'count' for the purposes of this indicator. For the rolling year, a number of young people chose not to participate. It is anticipated that the target for the year will, however, be achieved.</p>							
Date of comment Sep 10							
HPS.3.2 - No. of Common Assessment Framework	Bigger	Quarterly		September		250	234



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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)
(CAF) assessments completed across all agencies	is Better						
Comments: • The number of CAFs completed as at the end of Quarter 2 is slightly below the profiled target for the year. This is largely because of the summer holidays which significantly reduce the number of CAFs undertaken by schools. We remain on track to achieve the overall target for the year.							
Date of comment Sep 10							
HPS.3.3 - Improve Key Stage 1 results year on year - Writing at level 2B+	Bigger is Better	Annually		September		54	53.8
Remedial Actions • Writing results at Key Stage 1 overall show an improvement from 2009 but still below the national averages (approximately 2% behind for level 2B+). As in reading, boys are not achieving as well as girls in writing and this is particularly the case for pupils achieving level 2B+ with a gender gap at this level of nearly 19%. A number of strategies are in place in address this including implementing intervention programmes, such as Every Child a Writer, improving the transition between Early Years Foundation Stage and the start of the national curriculum at Key Stage 1 and improving the quality of governance to ensure that the leaders in schools are challenged and supported to drive improvements in standards.							
Date of comment Sep 10							
HPS.3.3 - Improve Key Stage 1 results year on year - Reading at level 2B+	Bigger is Better	Annually		September		72	70.2
Remedial Actions • The percentage of pupils achieving level 2B+ in reading in Herefordshire has risen by one percent and has closed the gap between the Herefordshire and national average, a gap of only 2%. When reading results are analysed according to gender, it is boys who are underachieving. A number of strategies are in place in address this including implementing intervention programmes, such as Every Child a Reader, improving the transition between Early Years Foundation Stage and the start of the national curriculum at Key Stage 1 and improving the quality of governance to ensure that the leaders in schools are challenged and supported to drive improvements in standards.							
Date of comment Sep 10							
HPS.3.3 - Improve Key Stage 1 results year on year - Writing at level 3	Bigger is	Annually		September		12	9

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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)
	Better						
Remedial Actions • A number of strategies are in place in address this including implementing intervention programmes, such as Every Child a Writer, improving the transition between Early Years Foundation Stage and the start of the national curriculum at Key Stage 1 and improving the quality of governance to ensure that the leaders in schools are challenged and supported to drive improvements in standards.							
Date of comment Sep 10							
HPS.3.3 - The percentage of children (aged 5) assessed against the Early Years Foundation Stage Profile who achieve at least 78 points across all 13 scales, and achieve at least 6 points in each of the scales in Personal, Social and Emotional Development and Communication, Language and Literacy. (NI 72)	Bigger is Better	Annually		September		53.5	44.6
Remedial Actions • Results for 2010 show a decrease of 1.4% from the 2009 data and 8.4% below the 2010 target. Analysis of the data indicates some anomalies which indicate that it is not accurate. Herefordshire data does not show the expected correlation between emotional/social literacy and communication, language and literacy skills and this highlights the need to improve the accuracy of judgements. Writing is an area for further development in early years.							
Date of comment Sep 10							
HPS.3.3 - The percentage of pupils achieving level 4 or above in both English and Maths at Key Stage 2 (aged 11). (NI 73)	Bigger is Better	Annually		September		79	71.4
Remedial Actions • Results for 2010 have risen by 0.6% from 2009. However, national results have improved by 2% to 74%. Herefordshire results fall short of the overall target of 79%. Results for English at level 4+ have declined (whereas national results have improved) although results for maths at level 4+ have improved by 0.5% from last year. Key interventions such as 1-1 tuition in English and maths will ensure that targeted support will be effective in accelerating progress and improving standards.							
Date of comment Sep 10							
HPS.3.3 - The percentage of pupils achieving 5 or more A*-C grades at GCSE or equivalent, including	Bigger is	Annually		September		60	54.9

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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)
English and Maths at Key Stage 4 (aged 16). (NI 75)	Better						
Remedial Actions • Unvalidated results for 2010 show an improvement of 2.7 percentage points over the 2009 results, although still below the target of 60%							
Date of comment Sep 10							
HPS.3.3 - The percentage difference between the median Foundation Stage Profile score of all children (aged 5), and the mean score of the lowest-scoring 20% of children. (NI 92)	Smaller is Better	Annually		September		32	33.4
Remedial Actions • The unvalidated 2010 data indicates that the gap between the lowest 20% of children and the median is 33.4%, slightly above the target of 32%.							
Date of comment Sep 10							
HPS.3.3 - The percentage of pupils making at least 2 levels progress in English between tests at Key Stage 1 (aged 7) and Key Stage 2 (aged 11). (NI 93)	Bigger is Better	Annually		September		89	86.4
Remedial Actions • Two levels progress data shows that pupils have made better progress in English than in maths. English progress data has declined significantly since 2009 and is still below the target set. Strategies to address this include key interventions such as 1-1 tuition in English and Maths, improving the quality of leadership in schools to ensure that all pupils make the required progress and achieve well and delivering focused bespoke training and support for schools to help pupils to make the required two levels' progress.							
Date of comment Sep 10							
HPS.3.3 - The percentage of pupils making at least 2 levels progress in Maths between tests at Key Stage 1 (aged 7) and Key Stage 2 (aged 11). (NI 94)	Bigger is Better	Annually		September		87	80.2
Remedial Actions • Two levels progress data shows that pupils have made better progress in English than in maths. Maths progress data is similar to the 2009 results although the target has been missed. Strategies to address this include key interventions such as 1-1 tuition in English and Maths, improving the quality of leadership in schools to ensure that all pupils make the required progress and achieve well and delivering focused bespoke training and support for schools to help pupils to make the required two levels' progress.							
Date of comment Sep 10							

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.4.2 - No. of anti-social behaviour (ASB) incidents recorded by the police	Smaller is Better	Monthly		September		5,526	5,722
Remedial Actions • A young persons ASB mapping exercise is to be undertaken. On 2nd November practitioners are to be invited to a morning seminar looking at what services are available and identify gaps, and to identify duplication across services. The deadline for this exercise is 31 January 2011. The repeat address ASB template is being developed through the Multi Agency Task and Co-ordination Group to identify 'hot spots'.							
Date of comment Sep 10							
HPS.5.3 - No. of affordable homes delivered (NI 155)	Bigger is Better	Quarterly		September		85	66
Remedial Actions • Although 21 homes were delivered during the 1st quarter and an additional 45 during quarter 2, this remains below target overall. There is a potential risk that the target of 170 will not be achieved during the remainder of the year, although measures have been implemented to increase delivery, regular monitoring is being undertaken.							
Date of comment Sep 10							
HPS.6.1 - The percentage of household waste arisings which have been sent for reuse, recycling, composting or anaerobic digestion (NI 192)	Bigger is Better	Monthly		September		41	40.8
Remedial Actions • Further improvement of recycling performance will continue by introducing the service to more flats and similar developments and further expansion to schools. Following agreement with our contractors we hope to introduce recycling services to village halls and charities within the next few weeks. We will continue to promote recycling, composting and waste prevention through events and promotional events. It should be noted that the 40.8 recycling figure is supported by a seasonally high level of garden waste composting which will reduce over the winter months. Consequently the initiatives identified here will be even more important as we reach the end of year so we meet, or exceed our 4% yearend target.							
Date of comment							
HPS.7.3 - The average time taken in calendar days to process all new claims and changes of circumstance	Smaller	Monthly		September		11	12.24

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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)
for Housing / Council Tax benefits. (NI 181)	is Better						
Remedial Actions • Processing times continue to be affected by the high number of changes received.							
Date of comment Sep 10							
HPS.7.4 - The percentage of customer contacts with council services that are assessed as being avoidable (NI 14)	Smaller is Better	Monthly		September		25	34
Remedial Actions • The two highest reasons for avoidable contacts this month were customers seeking clarification at 17.44% and Service Failure at 13.02%. There were no areas with significantly high avoidable contacts this month. Out of the services with the highest avoidable contacts, the reasons were; Concessionary parking 5.85%, Annual Billing 2.08%, Reminder letters 3.02% Application Supporting evidence 1.72%, no black sacks 3.85%, missed black sacks 1.97%.							
Date of comment Sep 10							
HPS.7.4 - % of people making a request for service through Info that are 'satisfied' or 'very satisfied'	Bigger is Better	Monthly – 6 week delay	A new local measure for 2010. No comparison possible yet	August		95	79.8
Remedial Actions • This measure continues to stay around the 80% mark. Although a month on month improvement saw July at 84%. Further analyses of the results are required. Reasons for dissatisfaction include: switchboard often engaged; wheelie bins took 6 months to deliver; council wasting money on satisfaction surveys; and, ignored planning query.							
Date of comment Sep 10							
HPS.7.5 - Average sickness FTE (PCT)	Smaller is Better	Monthly		September		4.4	4.89
Remedial Actions • Between July and August there has been an increase in short-term sickness levels mainly in the Children's and Mental Health							

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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)
<p>Directorates. This may reflect the structural and management change that is currently ongoing across these services. Currently 42% of all absences within NHS Herefordshire relate to short-term sickness (less than 4 weeks) while the remaining 58% relate to long-term absence (% of FTE days lost).</p> <p>A joint Managing Attendance Course, for both the Council and NHS Herefordshire Managers, will be available from 1st October 2010. In support of Agresso implementation, the production of sickness absence reports to management teams will, in future, be limited. A communication to managers advising them of the support available will be issued shortly.</p>							
Date of comment Sep 10							
HPS.7.5 - Staff turnover (PCT)	Smaller is Better	Monthly		September		12	13.16
<p>Remedial Actions • The most recent figure reflects the completion of 24 apprenticeships For the first 2 months of 2010/11 labour turnover was comparable with our benchmarked organisations, the main reasons being retirement and work-life balance. April traditionally is a high month for labour turnover as people leave at the beginning/end of the holiday year and this is reflected in the figures across the benchmarked organisations. The benchmarking figures (only Jan - May available to date) have been obtained from a database called I-View which is run by the Information Centre for Health and Social Care. The information in I-View is uploaded from the ESR data warehouse and includes all but seven NHS organisations.</p>							
Date of comment Sep 10							

Projects – Exceptions (Red – behind schedule)			
Project	Responsible Officer	Latest rating	Due Date
Progress the Hereford Futures Scheme	▲	Webster, Nick	Dec-11
Remedial Actions • The project has some tasks that are progressing and being delivered. These include the flood alleviation scheme for which a CPO enquiry has just been completed. Other parts of the project such as the link road are on hold currently subject to funding.			
Date of comment Sep 10			
CYPD Engagement And Involvement Strategy	▲	Sanders, David	Mar-13
Remedial Actions • A Task and Finish Group was established and a first draft has been produced for the end of September 2010. This has yet to be presented to the Children's Trust Management Group and therefore implementation, which was scheduled to start from October 2010, will not be achieved. The Children's Trust Management Group is due to consider the strategy at the beginning of November 2010.			
Date of comment Sep 10			
Equality & community cohesion programme	▲	Trachonitis, Carol	April 2011
Remedial Actions • Withdrawal of external funding – Migration Impact fund - has had a detrimental affect on this project. All other tasks are progressing as planned, apart from the review of Equality Impact Assessments which will start when the 2011-14 Service Planning Requirements are agreed.			
Date of comment Sep 10			
Improve Data Quality	▲	Geeson, Tony	June 2011
Remedial Actions • Some tasks within the data quality action plan are now behind schedule due to competing priorities e.g. the number of training sessions held. The position is still recoverable by the year end providing more time is available			
Date of comment Sep 10			