













Key Performance Indicators – Exceptions (Red and Amber - behind target)							
Outcome & Measure		Frequency of reporting	Performance (Year to Date)	DoT since last year	Date of Judgement	Actual (Year to Date)	Target (Year To Date)
<i>Economic Development and Enterprise</i>							
HPS.1.1 The percentage of the working age population claiming out of work benefits (NI 152)	Smaller is Better	Quarterly (9 month lag from Jobcentre Plus)			30/05/2010	9.2	9.1
Remedial Actions • Data from and up to May 2010. Indicator remains marginally below target; however the outturn has again improved from the previous quarter Feb 2010). The Council continues to run schemes to reduce worklessness for example Contract 2 of the Future Jobs Fund is progressing well, with 18 beneficiaries already recruited and 2 more to be recruited at the end of January 2011. The European Social Fund - Engage Project has increased the number of clients as at 31st December 2010 to 605; of which 44 are SO1 clients (those who were over 12 months unemployed). A total of 83 of these (25 of which are SO1) are known to be employed as a result of this assistance.							
Source Date 31/12/2010							
HPS.1.5 The average journey time per mile (minutes and seconds) on major routes in Hereford City during the morning peak	Smaller is Better	Annual			31/12/2010	20.45	19
Remedial Actions • In 2010 average journey times within the AM peak record a minimal increase on the previous year. The reason for this is not completely understood and can not be attributed to increased vehicle flows as there has been a 1.79% decrease in traffic flows within Hereford. The prioritisation of the A49 (Trunk Road) in controlling traffic within Hereford can not be understated and minimal journey time savings for northbound traffic on the A49 appear to have impacted both southbound A49 traffic and northbound traffic on the A465. Consequently increasing journey times across the network.							
Source Date 31/12/2010							
<i>Healthier Communities and Older People</i>							
HPS.2.1, 4.3 and 4.6 The number of alcohol-related admissions to hospital/100,000 population (NI 039)	Smaller is Better	Quarterly (4 week lag)			30/09/2010	664.5	606
Remedial Actions • Development of additional proxy indicator/s for measuring alcohol misuse in the county. Continued development of new assault and alcohol-related injury database in Hereford County Hospital A&E department. PCT Registrar undertaking an alcohol needs							

Key Performance Indicators – Exceptions (Red and Amber - behind target)							
Outcome & Measure		Frequency of reporting	Performance (Year to Date)	DoT since last year	Date of Judgement	Actual (Year to Date)	Target (Year To Date)
assessment for Herefordshire, Safer Herefordshire is assisting in this area of work.							
Source Date 31/12/2010							
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			31/12/2010	86.18	90.5
Remedial Actions • Performance continues to stay around the 85/86% mark, below target but on a par nationally. Work will begin shortly on improving the operational performance reports to allow improved management information for locality team managers. This will allow managers to target areas for improvement going forward.							
Source Date 31/12/2010							
HPS.2.3 Average weekly rate of delayed transfers of care from hospitals/100.000 population aged 18 or over (NI 131)	Smaller is Better	Quarterly (4 week lag)			30/09/2010	44.26	18.6
Remedial Actions • The following processes have already been implemented: <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. - The Unplanned Care Workstream monitors progress against the action plan. Although a year to date figure for the first three quarters is not yet available, there has been a significant improvement in performance for the last three months; December's performance was 5.71, which should be reflected in improved year to date figure when available.							
Source Date 31/12/2010							
HPS.2.5 The number of adults, older people and carers receiving social care through a Direct Payment and/or an Individual Budget per 100,000 population aged 18 or over (NI 130)	Bigger is Better	Monthly			31/12/2010	6.06	31
Remedial Actions • It is recognised that Herefordshire is behind other areas in delivering against this indicator and work is being undertaken to							

Key Performance Indicators – Exceptions (Red and Amber - behind target)							
Outcome & Measure		Frequency of reporting	Performance (Year to Date)	DoT since last year	Date of Judgement	Actual (Year to Date)	Target (Year To Date)
<p>rectify this. Actions have been identified and agreed to increase the take-up of personal budgets, including:</p> <ul style="list-style-type: none"> emphasising offering personalised budgets for new cases; this is expected to increase the number of personal budgets by around 25 per month; the creation of a short-term central review team who will focus on existing case reviews for three months starting in Jan 2011; this is currently estimated to deliver an additional 350-400 users with personal budgets by March 2011; migration of existing client groups with single providers to a personal budget and individual service funds; and migration of existing client groups with low-level needs to personal budgets. <p>The intention for Adult Social Care in the county is to offer all eligible clients the opportunity to have a personal budget by March 2013. This will also require work to make it easier to pay and manage direct payments and to work with all stakeholders to ensure the effects are appropriate and understood.</p>							
Source Date 31/12/2010							
Children and Young People							
HPS.3.2 The percentage of initial assessments for children's social care carried out within 7 working days of referral (NI 59)	Bigger is Better	Monthly	▲	▶	31/12/2010	55.4	80
<p>Remedial Actions • The impact of the unannounced and announced inspections has been significant in terms of achievement of initial assessment timescales. A new team manager took up post in December 2010 and has already started to impact changes in practice and quality of assessments. A new model of working has been introduced in the team with one sub team focusing on contact-referral-initial assessment and the other focusing on Section 47 enquiries and child protection. 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>							
Source Date 31/12/2010							
HPS.3.3 The percentage of looked after children achieving 5 A*-C GCSEs (or equivalent) at KS 4 (with English and Maths) (NI 101)	Bigger is Better	Annual	▲	▶	31/12/2010	15	20
<p>Remedial Actions • 3 pupils out of the cohort of 20 achieved 5 A*-C GCSEs including English and Maths. 16 out of the cohort of 20 (80%) achieved at least 1 A-G qualification. All looked after children have a personal education plan which includes the targets that are expected to be achieved and this is reviewed as part of the statutory Looked After Children reviews. Schools track individual pupils throughout the year to check</p>							

Key Performance Indicators – Exceptions (Red and Amber - behind target)							
Outcome & Measure		Frequency of reporting	Performance (Year to Date)	DoT since last year	Date of Judgement	Actual (Year to Date)	Target (Year To Date)
on progress. The Education Liaison Support Service provides support to looked after children in school and each school has a designated teacher for looked after children.							
Source Date 31/12/2010							
HPS.3.4 The percentage of 16-18 year olds who are not in education, employment or training (NEET) (NI 117)	Smaller is Better	Annual	▲	■	31/12/2010	7.2	4.7
Remedial Actions • Year 11 Destinations are now reviewed at two points in the year, September and January (known as the September and January Guarantees) in order to be able to track young people who are not engaged in education, employment or training. The definition for this indicator takes the average of November, December and January and is validated by the Department for Education in February. The data at this stage is, therefore, provisional. The economic climate has, in any event, caused a rise in the NEET figures but there is a particular rise at this time of year in the number of 17 year olds who are NEET because those who stayed on to retake exams will now have left school/college, some will have started courses and then dropped out and the overall economic climate has severely reduced the availability of work based learning opportunities. The 14-19 Consortium which includes the local authority, work based learning organisations, colleges and schools work together to address these issues and identify potential funding opportunities to improve access to education and training for young people. For example, grant funding for 'Live and Learn' has been used over the last three years to work with young people to re-engage them in education and learning – this has proved extremely successful and further funding for this work is being sought.							
Source Date 31/12/2010							
Safer Communities							
HPS.4.1, 4.2 and 4.6 Rate of re-offending by young people aged 10-17 in the youth justice system (NI 019)	Smaller is Better	Quarterly (4 week lag)	▲	■	30/09/2010	0.32	0.28
Remedial Actions • 69 young people in Herefordshire cohort, of whom 10 have re-offended committing 22 offences.							
Source Date 30/09/2010							
Stronger Communities							
HPS.5.3 The number of affordable homes delivered (NI 155)	Bigger is Better	Quarterly	▲	■	31/12/2010	80	90

Key Performance Indicators – Exceptions (Red and Amber - behind target)							
Outcome & Measure		Frequency of reporting	Performance (Year to Date)	DoT since last year	Date of Judgement	Actual (Year to Date)	Target (Year To Date)
Remedial Actions • 14 affordable homes have been delivered this quarter, providing a total of 80 against a revised target of 120. Although the target remains challenging, the following activity is taking place in an attempt to achieve it: <ul style="list-style-type: none"> • The website is up to date, leaflets are available and we have many queries regarding low cost home ownership schemes together with liaison with parish council's and local residents in order to raise awareness of Affordable Housing; • We have established strong working relationships with the private sector which has contributed to bringing 100 empty properties back into use, against a target of 125; • Project plans are being reviewed with a view to developing a study of 3 or 4 affordable housing solutions; • A delivery plan for affordable housing has been included within the Local Infrastructure Programme submitted to the Homes & Communities Agency to inform investment opportunities; and • Although ad-hoc, sites have been identified across Herefordshire Public Services and have been included in a draft report prepared for senior officer discussions over the next few months for cabinet sign off. 							
Source Date 31/12/2010							
Organisational Improvement and Greater Efficiency							
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	▲	▼	31/12/2010	11.67	11
Remedial Actions • Whilst performance continues to improve, the higher than anticipated number of changes notified has affected our ability to deal with these within the expected timescales. Greater focus on dealing with changes to reduce processing times aims to achieve target by March.							
Source Date 31/12/2010							
HPS.7.4 The percentage of customer contacts with council services that are assessed as being avoidable (NI 14)	Smaller is Better	Monthly	▲	▲	31/12/2010	33	25
Remedial Actions • The trend for avoidable contact continues to be in the right direction. This is due to a number of issues - the continuing review of customer correspondence is having an impact, although the need for service areas to update and return calls is a major cause of the speed of travel for this indicator. Areas where this is a particular issue is Highways and Planning. Ongoing discussions through the SLA review process will develop some solutions to this problem. However, significant process re-design is required. This will be achieved through the customer							

Key Performance Indicators – Exceptions (Red and Amber - behind target)							
Outcome & Measure		Frequency of reporting	Performance (Year to Date)	DoT since last year	Date of Judgement	Actual (Year to Date)	Target (Year To Date)
organisation project.							
Source Date 31/12/2010							
HPS.7.4 The percentage of people making a request for service through Info that are 'satisfied' or 'very satisfied'	Bigger is Better	Monthly (8 week lag)	▲	Not measured last year	31/10/2010	82	95
Remedial Actions • A general upward trend continuing. The major issues in relation to this indicator improving further appear to be the need for service areas to respond to customers in reasonable time and constructively.							
Source Date 31/12/2010							

Projects – Exceptions (Red – behind schedule)			
Project	Responsible Officer	Latest rating	Due Date
Progress Hereford Futures (formerly the Edgar Street Grid (ESG) Scheme	▲	Webster, Nick	Dec-11
Remedial Actions • National Trust have agreed Heads of Terms over the acquisition of their land on the FAS scheme. Regional Growth Fund bid being submitted for the Link Road and Three Elms Industrial Estate.			
Date of comment Dec 10			
Deliver Model Farm employment site	▲	Bradley-Lloyd, Paul	Jan-11
Remedial Actions • Though planning application has been submitted the progress of this project is unsure because of the funding situation.			
Date of comment Dec 10			
Support home working businesses and small business growth	▲	Webster, Nick	Mar-11
Remedial Actions • The RE:Think Energy Grant scheme will be part of the Shropshire submission to AWM for funding, decision expected in Jan 11. New Business Board met for first meeting in Dec, will be building networks around this hub, range of other networks being supported - METNET, Herefordshire Media Group, Truffle Herefordshire.			
Date of comment Dec 10			
Local Development Scheme	▲	Yates, Peter	Sep-11
Remedial Actions • Publication of the Localism Bill in December combined with uncertainty over the possible Community Poll have together stalled progress. A revised timetable will need to be agreed - probably to be reported to an LDF Task Group meeting at the end of January.			
Date of comment Dec 10			
Produce Local Transport Plan	▲	Burgess, Steve	Feb-11
Remedial Actions • The impacts of the Localism Bill are currently being considered in relation to the emerging Local Development Framework Core Strategy. The delays caused by this are impacting on the progression of the LTP. A decision regarding the LTP and how it will be taken forward will be made within January 2011.			

Projects – Exceptions (Red – behind schedule)			
Project	Responsible Officer	Latest rating	Due Date
Date of comment Dec 10			
Carers Support Programme	▲	Brooks, Jade	not set
Remedial Actions • The commissioning intentions/plan for Carer's Support has not been finalised as Area Based Grant (the main source of finance) has been affected as a result of the Comprehensive Spending Review. Integrated Commissioning is awaiting notification of its budget following the recent Star Chambers before concluding this piece of work.			
Date of comment Dec 10			
Cabinet Recommendations on Education Provision For The Future	▲	Sanders, David	Mar-13
Remedial Actions • The way forward has not been established in detail and will not be until the summer of 2011. Some schools face significant budget challenges over the next two years, as does the local authority and the move to academy status will exacerbate this. Actions with schools, and the community of schools in Herefordshire, will be taken forward with the new interim Director of Children's Services.			
Date of comment Dec 10			
Engagement And Involvement Strategy	▲	Sanders, David	Mar-13
Remedial Actions • The Strategy has been developed and is due for consideration by the Children's Trust Management Group in January 2011. Following the meeting, the strategy will be implemented and considered by stakeholders in July.			
Date of comment Dec 10			
Implement Hidden Harm Strategy	▲	Daniels-Symonds, Paula	Mar-11
Remedial Actions • Following the November meeting which was cancelled due to inclement weather, the next meeting is scheduled for January 2011. There has been no further development on this strategy.			
Date of comment Dec 10			
Management of Local Biodiversity Sites	▲	Bloxsome, Bill	Mar-11
Remedial Actions • Work is almost complete on 27 sites towards the Indicator NI197 target of 50 sites. 23 sites are still outstanding due to halt			

Projects – Exceptions (Red – behind schedule)			
Project	Responsible Officer	Latest rating	Due Date
in ABG spend. The indicator may now not be met.			
			Date of comment Dec 10
Fair Pricing Initiatives	▲	Burton, Jana	Apr-10
Remedial Actions • The findings from the pilot Electronic Monitoring Scheme for Home Care are being data cleansed. The scheme will be rolled out across all providers if the pilot demonstrates sufficient benefits.			
			Date of comment Dec 10