





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>Raise standards for children and young people</i>							
Number of schools in an Ofsted category	Smaller is better	Monthly	▲	-	31/05/2011	1	0
Remedial Actions • One primary school remains in an Ofsted category - special measures - but is making good progress towards meeting its targets and is anticipated to be removed from the category at its next inspection.							
Source Date 31/05/2011							
Percentage of initial assessments completed in 10 working days	Bigger is better	Monthly	▲	-	31/05/2011	47.2	75
Remedial Actions • Performance is improving from a low base. Staffing in the team is now at full establishment but work is ongoing to improve the way in which it works and management capacity to sign off electronic assessments. A new model of working will go live on 25 July 2011.							
Source Date 31/05/2011							
Percentage reduction in the number of contacts and referrals not resulting in social care services	Bigger is better	Monthly	▲	-	31/05/2011	20	30
Remedial Actions • Many of the contacts received are actually notifications of information and requests for information and as such, would not be referrals for social care services. Work is underway with the police to reduce the number of contacts that are information only, including the co-location of the Family Protection Unit with the Family Assessment and Safeguarding Team from September 2011 and the appointment of a Detective Sergeant post to join the front line social care desk.							
Source Date 31/05/2011							
<i>Promote self reliant local communities</i>							
Percentage of vacancies at parish council elections	Bigger is better	Annual	▲	-	30/06/2011	3	5
Remedial Actions • The Communities First work stream of Rising To The Challenge recently received a report on a pilot project in Herefordshire,							

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<p>where the National Association of Local Councils agreed to provide funding for elections in 3 parishes, not previously contested. Whilst this was successful, it is clear that with funding pressures, this is unlikely to be a solution which can be rolled out countywide in 2015. However, the Workstream Board felt that work should start now to look at other ways of increasing contested elections and decreasing the vacancies at Parish Council elections by empowering and engaging communities whilst enhancing the role of local democracy. A tasking group will therefore be set up to begin work now for the 2015 elections, to identify all opportunities to raise the awareness of local people on local democracy and civic participation.</p> <p>Examples of current work include the Democracy First project, aimed at improving engagement between parish councils and their communities, as well as the Charter Review of 'working relationships in local Government in Herefordshire', which is currently out for comment with both Members and Parish Councils. These will be brought within scope of the Tasking Group and report back through Communities First Workstream.</p>							
Source Date 30/06/2011							
Number of Communities producing new or updating Parish Plans	Bigger is better	Quarterly	▲	-	30/06/2011	3	6
<p>Remedial Actions • Proposal that target is revised as Community Led Planning are working to a target of 30 new or updated plans within the period May 2010 to May/June 2013 based on LEADER funding obtained for the project and would like the commitment in the JCP to reflect this. Also propose that targets are profiled to reflect that each parish plan can take 18 months to 2 years to produce and thus most will complete in the final 12 months of the project. There are 28 plans in the pipeline (in addition to the 6 delivered since May 2010) and more joining on a regular basis. When the LEADER-funded project was started in 2010 there were only 10 plans in development, but as a result of our activity (plus other influences) the number of plans under development has tripled.</p>							
Source Date 30/06/2011							
The number of affordable homes delivered. This includes social rented housing and intermediate housing, which is housing at prices or rents above those of social-rent but below market prices or rents.	Bigger is better	Quarterly	▲	▶	30/06/2011	22	30
<p>Remedial Actions • Delivery is currently below target with concerns about meeting overall target following a quarterly review. We are now reviewing all sites for potential delivery this year, considering land in the SHLAA and delivering under UDP policies, as well as supporting</p>							

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schemes through the HCA funding for equity shares direct with developers.							
Source Date 30/06/2011							
Create a resilient Herefordshire							
The number of kilograms of residual household waste collected per household. Residual waste is defined as the total kilograms of household waste less any arisings sent for reuse, recycling, composting or anaerobic digestion.	Smaller is better	Monthly			30/06/2011	162.51	150
Remedial Actions • This is an estimate based on the expected outcome for the year. Herefordshire Council continues to promote recycling and composting throughout the County in order to reduce residual waste. Specifically, 292 compost bins were distributed during April and May with composting events taking place in two locations, as well as during Recycling Week, which ran from 20 th -25 th June. Promotion of recycling took place at Leominster, Hereford and Ross-on-Wye and in the local media (Hereford Times).							
Source Date 30/06/2011							
The year on year change in the number of fly-tipping incidents dealt with; and the year on year change in enforcement actions taken against fly tippers.	Smaller is better	Monthly			30/06/2011	2	1
Remedial Actions • Projected grade shown as 2 - effective. Whilst the number of reported fly-tips is decreasing, the number of actions is reducing. This is largely the consequence of staffing issues within the team that has resulted in judgements being made on the value of investigating every report (for example a site visit to a report of tyres is unlikely to result in evidence), and a drop in the number of duty of care inspections being carried out.							
Source Date 30/06/2011							

Projects – Exceptions (Red – behind schedule)			
Project	Responsible Officer	Latest rating	Due Date
<i>Create a thriving economy</i>			
Construction/Delivery of Link Road	Director of Places and Communities	▲	31/12/2014
Remedial Actions • Project delayed due to withdrawal of AWM funding. Work continues to identify alternative funding sources.			
Date of comment 31/05/2011			
<i>Improve health care and social care</i>			
Improving access to NHS Dentistry & Oral Health of Children	Associate Director of Integrated Commissioning	▲	Not set
<p>Remedial Actions • Herefordshire's 24 month dental access is currently performing at 11% below trajectory for the month of May 2011. In general, dental access across the county is improving, and the figures are increasing steadily. The trajectories significantly increased from October 2010 due to the additional activity awarded through the Dental Access Programme. In reality, the increase in access was of a much slower pace due to the high dental need of patients on the central waiting list, and some courses of treatment will not yet have been completed, therefore access will not be recorded until the claim form is submitted at the end of treatment.</p> <p>Dental Access was discussed at the SHA Dental Leads meeting on 23rd June, and this seems to be a common issue across the region, and not unique to Herefordshire.</p> <p>We continue working closely with dental providers to ensure that they are creating opportunities to provide access for new patients. The central dental waiting list closed on 31st March 2011. Our largest provider in the Leominster area has recently become one of the D0H pilot sites for the new dental contract. This is a good opportunity for Herefordshire to be at the forefront of these new developments. Patients are provided with a comprehensive oral health assessment, and performance is monitored through DQOF. It does however mean that access will be somewhat slower than normal in this area, due to the amount of time required for each patient appointment. This provider will still continue to accept new</p>			

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<p>patients as and when capacity allows.</p> <p>End of year contract review meetings are already underway with all dental providers. Practices have been under increased pressure over the past year with the requirements of CQC registration and the improvement work required to decontamination rooms for HTM-0105. Contractors are very appreciative of the support that the PCT provides them with on a continued basis, and the funding available through the capital grant scheme helps to cover some of these additional costs.</p>			
Date of comment 30/06/2011			
<i>Raise standards for children and young people</i>			
Supporting the development of setting leadership at all levels	Head of Improvement	▲	30/09/2011
<p>Remedial Actions • Herefordshire Leadership Community structures and terms of reference have been agreed and a conference to formally launch the Community is to be held in September 2011. A primary and secondary network for senior leaders has been established. However, further work is underway to plan and commission CPD for this group of staff, to be delivered in the academic year 2011-2012.</p>			
Date of comment 30/06/2011			
Strengthening of CAF/assessment of need	Head of Locality Services	▲	01/03/2014
<p>Remedial Actions • There has been a delay in timescales in agreeing the number of CAFs to be completed in each locality area, according to the vulnerability matrix. This was due to be completed by the end of June 2011 but will now be signed off at the CAF Steering Group in July 2011.</p>			
Date of comment 30/06/2011			
Implementation of the Women, Children and Families commissioning programme	Assistant Director People's Services Commissioning	▲	01/04/2012

Projects – Exceptions (Red – behind schedule)			
Project	Responsible Officer	Latest rating	Due Date
Remedial Actions • Draft specifications in place for maternity services and health visitors. Other paediatric services being worked through via our integrated approach. These are due to be completed in August 2011. Capacity and response from some service areas has led to delays. Work programme and resource allocation being reviewed at Women, Children and Families Commissioning Group.			
Date of comment 30/06/2011			
<i>Promote self reliant local communities</i>			
Address housing conditions and their impact on health	Private Sector Housing Manager	▲	31/03/2012
Remedial Actions • Working effectively with landlords, but no reporting yet to Herefordshire Partnership. Limited progress on the steering group and development of meaningful health impact processes.			
Date of comment 30/06/2011			
<i>Create a resilient Herefordshire</i>			
Commission Waste to Energy Plant	Waste Services Manager	▲	31/03/2012
Remedial Actions • Project is subject to delay due to call in by secretary of state - this will mean a delay of at least 6 months.			
Date of comment 30/06/2011			
Produce King George V and Queenswood Country Park Management Plans	Parks, Countryside and Leisure Services Manager	▲	31/03/2012
Remedial Actions • Ecological assessment yet to be carried out			
Date of comment 30/06/2011			