

Key Performance Indicators – Exceptions (Red and Amber - behind target)							
Theme & Measure		Frequency of reporting	Performance (Year to Date)	DoT since last year	Date of Judgement	Actual (Year to Date)	Target (Year To Date)
<b>Create a thriving economy</b>							
Proportion of the population aged 40-74 to be offered an NHS Health Check	Bigger is better	Quarterly	▲	n/a	30/06/2011	0	18
<i>Remedial Action: It is intended that this programme will be operational from 1st October 2011 with GP practices delivering the Health Check invitation, assessment and disease follow up elements of the programme and HALO Leisure Services delivering additional lifestyle support through LIFT for high risk patients. Tender waiver applications have been submitted to NESH for Health Smart IT software to support the health check assessment programme and to extend the LIFT contract to support patients with an identified high risk following a health check. In the event that the waivers are not granted then a view will need to be taken as to whether the programme will be deferred while a full competitive tendering exercise is undertaken or whether the service delivery model is revised to reflect elements of what is achievable within current resources and capacity.</i>							
<b>Improve health care and social care</b>							
Average length of stay for older people	Smaller is better	Monthly	●	n/a	31/07/2011	4.46	4.18
<i>Remedial Action:</i>							
Proportion of people who have had a stroke who spend at least 90% of their time in acute hospital on a stroke unit	Bigger is better	Monthly	●	n/a	31/08/2011	77	80
<i>Remedial Action: As reported previously, over the past 18 months commissioners have worked closely with Hereford Hospitals Trust/Wye Valley NHS Trust colleagues to deliver improvements in stroke care and NESH has received assurance that the Trust Board is committed to improving the quality of stroke care. NESH wrote to the Wye Valley Trust Chief Executive setting interim local targets to be achieved during June, with the full national targets to be met from July onwards. It was stated that failure to do this would result in a Performance Notice/Contract Query Notice being issued. This will be taken forward via Contract Monitoring meetings.</i>							
Proportion of people at high risk from a stroke and experience a TIA who are assessed and treated within 24 hours	Bigger is better	Monthly	▲	n/a	31/08/2011	50	60

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<p><i>Remedial Action: As reported previously, over the past 18 months commissioners have worked closely with Hereford Hospitals Trust/Wye Valley NHS Trust colleagues to deliver improvements in stroke care and NHSH has received assurance that the Trust Board is committed to improving the quality of stroke care.</i></p> <p><i>NHSH wrote to the Wye Valley Trust Chief Executive setting interim local targets to be achieved during June, with the full national targets to be met from July onwards. It was stated that failure to do this would result in a Performance Notice/Contract Query Notice being issued. This will be taken forward via Contract Monitoring meetings.</i></p>							
QIPP savings plan	Bigger is better	Quarterly	▲	n/a	30/06/2011	2.48	3.66
<p><i>Remedial Action: Overall savings not yet achieved. QIPP schemes are running at a delivery rate of circa 68% of expected delivery at month 4. More detailed information provided in QIPP stock take.</i></p>							
ASC Cost Improvement Plan	Bigger is better	Quarterly	▲	n/a	30/06/2011	721,124	1.5 m
<p><i>Remedial Action: For full commentary please see CIP commentary calculated by savings of twelfths over the year and savings to date.</i></p>							
Comply with Healthcare Acquired Infection targets - C.diff	Smaller is better	Monthly	▲	n/a	31/07/2011	50	30
<p><i>Remedial Action:</i></p>							
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	Bigger is better	Monthly	▲	▼	31/08/2011	12.58	40
<p><i>Remedial Action: The target to achieve is 40% by March 2012. It has been identified that some significant pieces of work around processes and systems needed to take place to achieve this.</i></p> <p><i>We have trained 300+ frontline practitioners and launched new supported assessment framework. Significant changes have been made to Framework-i to support the up-take of self-directed support. As a result of these changes anomalies have been identified in the monitoring against this indicator which has impacted on the performance figure reported for July. The latest August data shows an improvement to 12.58% and we</i></p>							

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<i>are expecting this performance to increase as we move towards March 2012.</i>							
<b>Raise standards for children and young people</b>							
Number of schools in an Ofsted category	Smaller is better	Monthly	▲	n/a	31/07/2011	1	0
<i>Remedial Action: 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</i>							
Percentage of initial assessments completed in 10 working days.	Bigger is better	Monthly	▲	n/a	31/07/2011	50.1	75
<i>Remedial Action: 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 went live on 25 July 2011.</i>							
The percentage reduction in the number of contacts and referrals not resulting in social care services	Bigger is better	Monthly	▲	n/a	31/07/2011	26.4	30
<i>Remedial Action: 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.</i>							
The percentage reduction in the number of high cost agency placements	Bigger is better	Monthly	▲	n/a	31/07/2011	2	3
<i>Remedial Action: From April to June, good progress had been made in beginning to see the number of residential placements reducing. However, in July, three teenage boys were taken into secure accommodation following a serious offence, were subsequently remanded into local authority care and required placements outside of the Herefordshire area. All were placed in costly residential placements. Plans are now in place to assess those three teenagers and consider their long term needs in order to identify whether they can be cared for in a family environment. Further work continues to review residential placements.</i>							

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<b>Promote self reliant local communities</b>							
Number of People using Halo Leisure Facilities	Bigger is better	Monthly	▲	n/a	31/08/2011	536,452	570,849
<i>Remedial Action:</i>							
Repeat incidents of domestic abuse cases reviewed at MARAC	Smaller is better	Quarterly	▲	n/a	30/06/2011	38	30
<i>Remedial Action: 12 month rolling total to 30th June 2011. 38% of cases heard at MARAC were repeat cases. Domestic Abuse Forum meeting held in August where performance was discussed. Further discussions being held.</i>							
<i>Remedial Action:</i>							
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
<i>Remedial Action: 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 schemes through the HCA funding for equity shares direct with developers.</i>							
<b>Commission the right services</b>							
Overall satisfaction with the service provided (bi-monthly)	Bigger is better	Bi-monthly	▲	▲	31/07/2011	80	85
<i>Remedial Action: YTD performance is comparable to the 2010 - 2011 performance. The frequency of issuing the satisfaction surveys has changed; the change in frequency may have an impact on the customer response. In addition to the change of frequency of the survey, there has been significant changes within service areas, during any period of planned change, it is fairly typical to see an initial down turn in performance during initial periods of change, however on the provision to service business plans deliver the longer term objectives we would expect to see an improvement over time.</i>							

<b>Projects – Exceptions (Red – behind schedule)</b>			
<b>Project</b>	<b>Responsible Officer</b>	<b>Latest rating</b>	<b>Due Date</b>
<b><i>Create a thriving economy</i></b>			
Construction / Delivery of Link Road	Director of Place and Communities	▲	31/12/2014
<i>Remedial Actions: A detailed review of funding opportunities has been conducted and will be considered as part of the Capital Programme.</i>			
<b><i>Improve health care and social care</i></b>			
Frail Older People Pathway Implementation	Interim Programme Director: Adult Social Care	▲	31/03/2012
<i>Remedial Actions: Work on this is now being accelerated; focus on neighbourhood teams and reablement are key to pathway development and will be prioritised going forward.</i>			
Review of Continuing Health Care and Funding Nurse Care	Interim Programme Director: Adult Social Care	▲	30/01/2012
<i>Remedial Actions: Plan required to deliver savings. Review has begun, some savings have been secured. Pace of review has been accelerated.</i>			
QIPP Plan	Interim Programme Director: Adult Social Care	▲	31/03/2012
<i>Remedial Actions: Overall savings are not yet achieved – QIPP schemes are running at a delivery rate of 68% of expected delivery at month 4. A detailed report was provided at HPSLT on 6<sup>th</sup> September, with mitigation plans.</i>			
CIP Plan	Interim Programme Director: Adult Social Care	▲	31/03/2012

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<i>Remedial Actions: 19% delivered to date; the savings target is monitored for Adult Social Care on a monthly basis by the Cost Improvement Board.</i>			
Supporting People into Accommodation	Interim Programme Director: Adult Social Care	▲	31/03/2012
<i>Remedial Actions: Need to bring back residential working age adults back in county. Work progressed to date replacing residential care with supported accommodation. Requirements to use care funding calculator to negotiate with providers.</i>			
<b>Raise standards for children and young people</b>			
Implementation of the Women, Children and Families commissioning programme	Assistant Director People's Services Commissioning	▲	01/04/2012
<i>Remedial Actions: There has been slippage on the development of service specifications and the ability to deliver all that was anticipated in the year. Each area has been reassessed and a prioritised list of service specifications to be developed has been agreed. However, savings in relation to the maternity service are being delivered.</i>			
<b>Promote self reliant local communities</b>			
Increase delivery of affordable housing	Housing Needs and Development Manager	▲	31/03/2012
<i>Remedial Actions: Below target; considering all options to increase the delivery by reviewing partners and negotiating with developers and promoting affordable single plots.</i>			
Address housing conditions and their impact on health	Private Sector Housing Manager	▲	31/03/2012
<i>Remedial Actions: Steering Group still to be established.</i>			

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<b><i>Create a resilient Herefordshire</i></b>			
Commission Waste to Energy Plant	Waste Services Manager	▲	31/03/2012
<i>Remedial Actions: Project remains subject to delay due to call in by Secretary of State.</i>			
Produce King George V and Queenswood Country Park Management Plans		▲	31/03-2012
<i>Remedial Actions: QCP key stakeholder visioning to be carried out w/c 5<sup>th</sup> September 2011. Project plans and timings to be assessed and compiled.</i>			
<i>Meeting arranged with Amey to allocate tasks and report back on initial findings of grounds maintenance review.</i>			