











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)
Create a thriving economy							
LI.EDEV.002 Hereford City Shop Vacancy rate	Smaller is better	Quarterly			30/09/2011	10.4	10
<p><i>Remedial Action: The latest figure is 10.4% this represents a slight increase of 0.88% since July. This increase is mainly around Union Street and West Street, not the City Centre. By comparison, Leominster at last count had ~6% shop vacancies and Ross ~15%. We are working with Retail Groups and Town Councils, where possible, to try to find solutions to reduce the number of empty shops within Herefordshire. We are also looking at the existing retail offer, especially in the Market Towns, and looking at ways in which the towns can market themselves collectively to offer better impact. In addition to the above we are asking groups/retailers to identify training needs such as customer care, merchandise display etc. and where possible we will look to identify funding and courses to accommodate these.</i></p>							
LI.HWS.PH.02 Proportion of the population aged 40-74 to be offered an NHS Health Check	Bigger is better	Quarterly			30/09/2011	0	18
<p><i>Remedial Action: The Service is to be delivered in 3 parts: Part 1 – invitation and high risk disease register management Part 2 – assessment and risk communication Part 3 – referral to lifestyle behaviour change support programmes</i></p> <ul style="list-style-type: none"> • <i>Health checks service to be provided by 23 out of 24 GP practices</i> • <i>GP LES agreements issued to practices</i> <p><i>Service to commence via a phased approach with 8 practices commencing invitations from 17th October and assessments from 1st November. Remaining practices to commence invitations from 1st November and assessments from mid-November onwards</i></p>							
LI.HWS.PH.03 Proportion of NHS Health Checks offered to individuals living in most deprived areas	Bigger is better	Quarterly			30/09/2011	0	16
<ul style="list-style-type: none"> • <i>Remedial Action: see commentary for LI.HWS.PH.02 above</i> 							
LI.HWS.PH.08 Alcohol related admissions	Smaller	Quarterly			30/06/2011	358.9	328.5

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)
	is better						
<i>Remedial Action: A training programme in Identification and Brief Advice (IBA) for patients drinking harmful amounts of alcohol has been completed for selected Wye Valley NHS Trust NHS (WVNHST) staff and this training programme will next be rolled out to GP Practice staff ready for the introduction for a new Locally Enhanced Service (LES) agreement with GP Practices to fund them to provide IBA for their patients.</i>							
Improve health and social care							
xNI132 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.	Bigger is better	Monthly	▲	■	31/10/2011	72.8	88
<i>Remedial Action: The seemingly significant decrease in performance is largely due to changes in how FWI now measures and records this indicator, after a data cleansing exercise and a refresh to the reporting processes in the system. With this refreshed information, performance and data quality issues will now be explored via the S75 arrangements with WVT and 2gether.</i>							
VSB18_01 Patients receiving primary dental services, 24mth	Bigger is better	Monthly	▲	■	31/08/2011	96839	109973
<i>Remedial Action:</i>							
LI.ICS.002a Comply with Healthcare Acquired Infection targets - C.diff (number of instances)	Smaller is better	Monthly	▲		31/09/2011	63	42
<i>Remedial Action: Following an outbreak in April a robust action plan is reviewed monthly by the Commissioning IPC Nurse and Microbiologist, which is formally monitored by the Clinical Quality Review Forum and reviewed quarterly at the HCAI Forum.</i>							
LI.PSC.FT.01 % OF QIPP savings plan achieved	Bigger is better	Quarterly	▲		30/09/2011	93.9	100
<i>Remedial Action: Latest monitoring indicates that the QIPP plan is achieving over 90 per cent of planned projected savings to date. This is a significant improvement from June and indicates mitigation plans put into place are delivering improvements. Initial projections for month 7</i>							

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)
<i>indicate a 97% year-end return.</i>							
LI.PSC.FT.02 % of ASC Cost Improvement Plan achieved	Bigger is better	Quarterly	▲		30/09/2011	70	100
<i>Remedial Action: Approximately 70% of projected savings have been achieved to date; some budget schemes are likely to over achieve, i.e. charging and reviews. Remedial action plans are in place to robustly monitor delivery.</i>							
LI.PSC.HSC.10 The number of emergency readmissions as a percentage of all readmissions that are an emergency that occur within 30 days of any previous discharge	Smaller is better	Quarterly	●		30/06/2011	18	17
<i>Remedial Action:</i>							
NI130.09 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	▲	▼	31/10/2011	14.67	40
<i>Remedial Action: There is a slow improvement, with the roll-out of new process and practices, currently projecting year-end of between 30 to 40 per cent.</i>							
Raise standards for children and young people							
LI.CYP.3101 Number of schools in an Ofsted category	Smaller is better	Monthly	▲		30/09/2011	1	0
<i>Remedial Action: St Weonard's Primary School moved out of category in June 2011. St James' CE Primary School remains in an Ofsted category with the latest Ofsted monitoring visit indicating improvements. The number of schools in an Ofsted category of concern has reduced from 6 to 1 over the past year. The revised Ofsted inspection framework which will be introduced in January 2012 will place schools under greater scrutiny. Those below floor standard, in particular, will be at greater risk of failing inspection.</i>							
LI.CYP.3103 Percentage of PRU pupils having 25 hours of provision available	Bigger is	Monthly	▲		31/10/2011	75	100

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)
	better						
<i>Remedial Action: The September figure showed a promising increase. The drop in October is being followed up with the Heads of PRUs.</i>							
LI.CYP.3201 Percentage of initial assessments completed in 10 working days	Bigger is better	Monthly			30/09/2011	73.8	75
<i>Remedial Action: Increase from last reporting period - 52% to the current 73.8 - improvement trend continues.</i>							
LI.CYP.3202 Reduction in the number of contacts and referrals not resulting in social care services	Bigger is better	Monthly			30/09/2011	22.4	30
<i>Remedial Action: Work continues on improved outcomes chosen in Frameworki to show true reflection of NFA (but improvement on previous reporting period).</i>							
LI.CYP.3203 Reduction in high cost agency placements for LAC	Bigger is better	Monthly			30/09/2011	1.67	3
<i>Remedial Action: Work continues to progress the commissioning of external agency placements. Whilst there has been a recent increase in agency residential, these have been as a result of case transfers from the CNS budget and not new cases. There are plans to reduce the numbers by a further two children by the end of the year. The number of children entering the care system has continued to increase, with 228 in the system at the end of September. This has continued to see the number of children requiring foster care go up.</i>							
LI.CYP.3501 Percentage of CYP supported through CAF and MAGs	Bigger is better	Quarterly			30/09/2011	39	40
<i>Remedial Action:</i>							
NI073 Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	Bigger is better	Annual - 30/9			30/09/2011	72.5	79
<i>Remedial Action: Strong improvement on 2010 outcomes and figures now in line with national averages. Work continues to drive up standards</i>							

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)
<i>in literacy and numeracy in primary schools but cuts in national funding of intervention programmes add risk here.</i>							
LI.CYP.3601 Increase the uptake of Healthy Start Vitamins.	Bigger is better	Quarterly	▲		30/09/2011	2.5	25
<i>Remedial Action: The re-launch of Healthy Start in Herefordshire using local media and raising awareness with midwives and health visitors has resulted in some improvement in uptake and eight pharmacies are involved. Further work will be undertaken with Early Years integrated support leads to improve uptake by the relatively small number of eligible people in the county.</i>							
NI113i Percentage of the resident population aged 15-24 accepting a test/screen for chlamydia	Bigger is better	Monthly	▲		30/09/2011	12.6	35
<i>Remedial Action: Processes are in place to embed Chlamydia screening within mainstream services. These include: within the service specification being developed for school nursing; encouraging opportunistic screening within routine GP consultations; contracting with new providers with experience of working with 15 - 24 year olds.</i>							
Promote self reliant local communities							
LI.SAFE.003 Repeat incidents of domestic abuse cases reviewed at MARAC	Smaller is better	Quarterly	▲		30/09/2011	38.5	30
<i>Remedial Action: A selection of repeat and non-repeat cases is being analysed. A preliminary report will be available for the Domestic Abuse Forum on 1st December.</i>							
LI.SCOM.001 Reduce vacancies at Parish Council elections	Bigger is better	Annual - 30/6	▲		30/06/2011	3	5
<i>Remedial Action: Only 3% of the targeted 5% reduction in vacancies was achieved in 2011. Work now started to look at ways of increasing contested elections and decreasing the vacancies 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. Examples of current work include the Democracy First project, aimed at improving engagement between parish councils and their communities,</i>							

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)
<i>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</i>							
LI.SCOM.005 Number of additional Parish and Town Councils implementing Participatory Budgeting	Bigger is better	Half yearly	▲		30/09/2011	8	10
<i>Remedial Action: Following an invitation through HALC, only 8 parish councils have responded positively. In view of this response, there will be a need to widen the consultation to the general public in line with the Cabinet paper of 28 July. The Chief Financial officer has this in hand.</i>							
LI.HNDE.001 Number of affordable homes delivered	Bigger is better	Quarterly	▲	▾	30/09/2011	39	60
<i>Remedial Action: Progress is slow due to the economic climate. New enquiries are beginning to come forward and negotiations starting to take place. A revised target of delivering 90 units is being proposed.</i>							
LI.PSHG.007 Average number of weeks taken to process Disabled Facilities Grant (DFG) applications	Smaller is better	Monthly	●		31/10/2011	32.61	32
<i>Remedial Action: During October 4 grants were completed with over 55 weeks each completion time thus meaning year to date outturn is slightly below target.</i>							
Promote self reliant local communities							
NI196 Improved street and environmental cleanliness	Smaller is better	Quarterly	▲	▾	30/09/2011	2	1
<i>Remedial Action: Projected grade shown as 2 - effective. On the face of it this may be perceived as disappointing. HOWEVER, within the context of what is happening there is very good news, the 'score' reflects the strange nature of the indicator and the way it weights activity. YTD - 359 incidents compared to 432 is same period 2010/11. This represents a 16.9% decrease and maintains the downward trend seen over the last 3 years. This is excellent news and reflects well on the enforcement and educative work of the Community Protection Team. Reported incidents are responded to in a timely way with the offending waste being cleared quickly. The impact of this work on the environment and on community confidence should not be under-estimated.</i>							

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)
<p><i>The reason the 'score' is predicted at 2 at this point of the year is that there have been less enforcement actions. This is partly the consequence of there being less incidents, and partly the consequence of judgements having to be 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. The important point is that context is critical - what is happening on the ground - with a need to look beyond the 'score'.</i></p>							

Projects – Exceptions (Red – behind schedule)			
Project	Responsible Officer	Latest rating	Due Date
<i>Create a thriving economy</i>			
Construction/Delivery of Link Road	Director for Places and Communities	▲	31/12/2014
<i>Remedial Actions: Scope for Link Road CPO currently being determined. Reviewing funding mechanism, line and area of CPO. Receiving legal advice on best approach. Construction of road now not likely to commence until at least October 2012.</i>			
<i>Improve health and social care</i>			
Frail Older People Pathway Implementation	Interim Programme Director: Adult Social Care	▲	31/03/2012
<i>Remedial Actions: Revised Falls specification has been developed. Telecare procurement is underway. Additional resources need to be identified to accelerate pace of delivery on this pathway.</i>			
Review of Reablement	Interim Programme Director: Adult Social Care	▲	31/03/2012
<i>Remedial Actions: Team in place and requires further training. Resources have been identified to take this work forward.</i>			
QIPP Plan	Interim Programme Director: Adult Social Care	▲	31/03/2012
<i>Remedial Actions: Latest monitoring indicates that the QIPP plan is achieving over 90 per cent of planned projected savings to date. This is a significant improvement from June and indicates mitigation plans put into place are delivering improvements. Initial projections for month 7 indicate a 97% year-end return.</i>			
CIP Plan	Interim Programme Director: Adult	▲	31/03/2012

Projects – Exceptions (Red – behind schedule)			
Project	Responsible Officer	Latest rating	Due Date
	Social Care		
<i>Remedial Actions: Approximately 70% of projected savings have been achieved to date; some budget schemes are likely to over achieve, i.e. charging and reviews. Remedial action plans are in place to robustly monitor delivery.</i>			
Personalisation	Interim Programme Director: Adult Social Care	▲	30/12/2011
<i>Remedial Actions: Been some delays in implementing the roll-out of updates to FWI and associated training that support the new Personalisation processes. A remedial action plan has been developed, and roll-out of these updates is intended to be achieved by mid December.</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>			
Raise standards for children and young people			
Reduction in the prevalence of obesity and overweight children	Assistant Director, Health and Well- being	▲	not set
<i>Remedial Actions: These programmes need to be refreshed within re-designed locality services. The Foundation Years policy statement provides a new focus for this activity. The recently formed Foundation Years Strategy Group will consider these programmes as a clear offer to families in the first phase of life from pregnancy to age 5.</i>			
Promote self reliant local communities			
Increase delivery of affordable housing	Housing Manager (Development)	▲	31/03/2012

Projects – Exceptions (Red – behind schedule)			
Project	Responsible Officer	Latest rating	Due Date
<i>Remedial Actions: Progress remains slow although new schemes are beginning to be negotiated / secured. Nine units were returned back into use during October.</i>			
Create a resilient Herefordshire			
Commission Waste to Energy Plant	Waste Services Manager	▲	31/03/2012
<i>Remedial Actions: Public Enquiry process starts 22 November 2011, to be held at Worcestershire County Offices.</i>			