

## Proposed Performance Measures for 2012-13

Corporate Plan Priority	Outcome measures reported throughout the year	More frequent proxy measures
Create a Thriving Economy	Satisfaction with local traffic levels and congestion	Herefordshire Shop Vacancy rate (to include Hereford City and Leominster)
	Gross workplace based earnings	Travel times
	Business survival rate up to three years after registration	NO2 Air quality measure (as proxy measure for congestion/traffic volumes)
	The percentage of the working age population qualified to at least level 2 or higher	Unemployment count
	The percentage of the working age population qualified to at least level 3 or higher	
	The percentage of the working age population qualified to at least level 4 or higher	
	% of homes and businesses with access to broadband speeds of 2mbps in the County of Herefordshire	
Improve health and social care	Admissions from Accident & Emergency as a result of a fall	Reduction in Smoking (Health & Well Being survey)
	Numbers of Years of Life Lost (YLL) by all causes of premature death	Reduction in alcohol binge drinking (Health & Well Being survey)
	Inequality in life expectancy (Marmot SII)	Older people able to get support to live at home
		Proportion of people using social care who receive self-directed support, and those receiving direct payments
		The number of adult safeguarding referrals
		Delayed transfers of care from hospital, and those which are attributable to adult social care
		The number of 4 week smoking quitters
		Permanent admissions to residential and nursing care homes, per 100,000 population
	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	

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		Proportion of people using social care who receive self-directed support, and those receiving direct payments
Raise standards for children and younger people	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	Dignity in adult social care
	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (with English and Maths)	Child attendances at A&E a result of an injury (intentional and possibly accident)
	Gap between marginalised groups and rest for GCSE results	Satisfaction with children's centres
	The number of serious case reviews	The percentage of children living in poverty
	Attainment levels at Early Years Foundation Stage	The number of schools/settings in a category
	Attainment levels at Key Stage 1	The number of permanent Social Workers
	Attainment levels at Key Stage 2	Spend on agency Social Worker staff
	Gap in attainment levels at Key Stage 2 between marginalised groups (free school meals, ethnicity)	The number of children Looked After per 10,000 of population
	The percentage of children living in poverty	The number of Common Assessment Framework (CAF's) cases per area
	Reduction in percentage & actual number of 16-18 year olds who are not in education, training or employment (NEET)	The percentage of young people who receive a service who are not referred to Children's Social Care within six months from the end of the intervention
	The percentage of children who are obese (Reception)	The number of children and young people with personal budgets
	The percentage of children who are obese (Year 6)	The percentage breastfeeding at 6 weeks
	The percentage of children with poor dental health	
The number of alcohol related hospital admissions under 18 years old		

<b>Promote self reliant local communities</b>	The percentage increase in the number who feel safe in their local area	Satisfaction of local area
	The percentage of adult residents who are satisfied with their local area as a place to live	The number of people using Halo Leisure facilities
	The percentage of adult residents who feel that they can influence decisions affecting their local area	The number of visits to local museums
	The percentage of Herefordshire adult residents reporting that they have engaged in formal volunteering at least once a month in the previous year	The number of visitors to h.Art
	Satisfaction with the way Herefordshire Council runs things	The number of Courtyard visits
	The ratio of lower quartile house price to lower quartile earnings	The number of recorded crimes in the County
	Satisfaction of home as place to live	Repeat incidence of Domestic Violence
		The number of people killed or seriously injured in road traffic accidents
		The number of new or updated Community Led Plans
		The number of households in temporary accommodation
		The number of households in bed and breakfast
		The number of affordable homes delivered
		Net additional homes provided
<b>Create a resilient Herefordshire</b>		The number of empty properties brought back into use in Herefordshire
	Improved Local Biodiversity – Proportion of Local Sites where positive conservation management has been or is being implemented	The number of fly-tipping incidents
	Proportion of Sites of Special Scientific Interest (SSSI) land in Herefordshire found to be in favourable or unfavourable condition	Residual household waste (kg) per household
	CO2 per capita	The percentage of household waste sent for reuse, recycling and composting
	The percentage finding it difficult to use a Post Office	The percentage of municipal waste landfilled
	The percentage finding it difficult to use Public Transport	Litter levels
The percentage finding it difficult to see a GP	The proportion (value) of new contracts that have paid due regard to the Public Sector Equality Duty	

	The percentage finding it difficult to see a NHS dentist	
	The percentage of adult residents who agree that their local area is a place where people from different backgrounds get on well together	
<b>Commission the right services</b>	Satisfaction with Council	
	Satisfaction with GP	
	Satisfaction with hospital	
	Satisfaction with dentist	
	Satisfaction with police	
	Satisfaction with fire authority	

<b>Service (including key partners)</b>	<b>Customer</b>	<b>Staff</b>	<b>Finance</b>
<u>Deputy Chief Executive and Corporate Services</u>	Proportion of customer contacts that get an answer to their query at first point of contact	Establishment (FTE)	<b>Forecast outturn against budget:</b>
Increase in the number of web self-service transactions	Contact centre telephone abandonment rate	Headcount in post	<i>Overall</i>
The number of contracts with Customer Quality Schedules	Call centre pick up time	Apprentices	<i>Places and Communities</i>
Proportion of capital projects delivered to time	Avoidable contact	Agency headcount	<i>People's</i>
Compliance with information governance requirements	The percentage of 'yes' answers to the question - did you get the service that you expected to (previously wanted)	Agency spend	<i>DCE and Corporate Services</i>
Realisation of agreed Rising to the Challenge benefits (i.e. savings and service improvements)	The percentage of respondents who felt they were listened to and understood in front office	Cost of workforce	<i>Borrowing</i>
Improvements in priority measures from Employee Opinion Survey	The percentage of respondents who were satisfied with the way in which their complaint was dealt with	Sickness average	<i>Investments</i>
The percentage of critical services that have a Business Continuity Plan	The percentage of respondents who when asked if staff were polite and courteous, said yes	Cost of sickness (estimated)	<i>Other central</i>
<u>People's Services</u>	The percentage of respondents who	Turnover	<b>Progress against</b>

<b>Service (including key partners)</b>	<b>Customer</b>	<b>Staff</b>	<b>Finance</b>
	when asked if 'they were satisfied with the quality of the service overall', said yes		<b>savings targets:</b>
Proportion of people using adult social care receiving direct payments	Website failure rate: The percentage of respondents who when asked if they had found what they were looking for today', said 'no, not at all'	Completed appraisals	<i>Overall</i>
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement /rehabilitation services	The percentage of complaints escalated by the complainant to the ombudsman	Number of redundancies	<i>Places and Communities</i>
Delayed transfers of care from hospital which are attributable to adult social care	The percentage ombudsman escalated complaints found in favour of the complainant	Cost of redundancy	<i>People's</i>
The number of adult safeguarding referrals	Better connects annual assessment	Number of development and training days	<i>DCE and Corporate Services</i>
Timeliness of initial assessments for children's social care	Organisational reputation	Recruitment - time to recruit / cost / quality / effectiveness	Level of assurance
Timeliness of core assessments for children's social care		The percentage of the top-paid 5% of staff who are women.	The percentage delivered
The number of children on a child protection plan per 10,000 population aged under 18		The percentage of top-paid 5% of staff who are from an ethnic minority	The percentage assured
The number of looked after children per 10,000 population aged under 18		The percentage of the top paid staff who are disabled	The percentage at risk
The number of schools/settings in a category		The percentage of disabled employees	

Service (including key partners)	Customer	Staff	Finance
The number of Common Assessment Frameworks (CAFs) completed		The percentage of employees from an ethnic minority	
School attendance		The percentage staff completing mandatory training per annum	
<i>Child and Adolescent Mental Health Services (CAMHS) indicator – to be confirmed – likely to be number of children waiting and length of wait time; possibly also wait for CAMHS support for adopted/waiting to be adopted children</i>		Employee relations measures (disciplinary / grievances)	
The number of underage sales test purchasing programmes undertaken		Hoople HR measures ( <i>to be developed</i> )	
Percentage of high risk food premises inspected			
Percentage of eligible people who have been offered NHS Health Checks			
Percentage of individuals aged under 65 years in at risk groups who have received a flu vaccine			
Percentage of individuals aged 65 and over who have received a flu vaccine			
<u>Places and Communities</u>			
Supply of ready to develop housing sites			
Highway defects- Category 1			
Automatic Traffic Count (ATC) Peak hour vehicle flows			
A, B and C classified road condition			
The percentage of the working age population claiming out of work benefits			
Gross workplace based earnings			
The number of vulnerable households assisted			
Violence against the person (VAP) with injury			
Reoffending rate of prolific and priority offenders			
The number of households per thousand for which			

<b>Service (including key partners)</b>	<b>Customer</b>	<b>Staff</b>	<b>Finance</b>
homelessness is prevented/relieved			
Bus patronage			
Annual Public Transport Cordon Counts			
Community Transport Patronage			
The number of major, minor and other planning applications dealt with within designated timescales			