





### Delivery Plan Measure Exceptions

<b>Key Performance Indicators – Exceptions (Green – 10% or more ahead of target)</b>							
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><i>Improve health care and social care</i></b>							
LI.PSC.ACO.001 The average number of delayed transfers of care from hospital which are attributable to adult social care per 100,000 population	Smaller is Better	Monthly	★		30/09	0.83	3.49
LI.PSC.ACO.004 Percentage of people using social care who receive self directed support	Bigger is Better	Quarterly	★		30/09	58	45
LI.RADAR.015g Permanent admissions to residential and nursing care homes of older people per 100,000 population	Smaller is Better	Monthly	★		30/09	15	17.75
<b><i>Promote self-reliant local communities</i></b>							
LI.TRAN.001a Proxy – No. of people killed or seriously injured in road traffic collisions	Smaller is Better	Monthly	★	➡	30/09	57	76
<b><i>Create a resilient Herefordshire</i></b>							
BV003 Satisfaction – council overall (%)	Bigger is Better	Every 3 years	★	➡	30/09	51	34
NI193 Percentage of municipal waste landfilled	Smaller is Better	Monthly	★	➡	30/09	53.8	60

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>Improve health care and social care</b>							
NI123n Number of self-reported 4-week smoking quitters	Bigger is Better	Monthly (3 month lag)	▲	▲	30/06	139	215
<i>Remedial Action: The main providers are being trained to use the new database to increase efficiency. This has affected throughput of clients. The current Stoptober Campaign and a planned back to back 'Cash for Christmas' Campaign is expected to put the service on track to achieve this year's target. It is expected that the Making Every Contact Count (MECC) programme will also generate quitters. Plans for contracting 2013/14 stop smoking services are being progressed alongside the wider work of transition contracting decisions.</i>							
<b>Raise standards for children and young people</b>							
NI075 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (%)	Bigger is Better	Annual – 30/09	▲		30/09	56.1	62
<i>Remedial Action:</i>							
LI.CYP.LOS.004 Percentage of Young People who receive a service who are not re-referred within 6 months	Bigger is Better	Quarterly	▲		30/09	65	75
<i>Remedial Action: With just a limited amount of data it is too early to establish reasons for this decline. Should the decline continue next quarter then each case will be analysed to establish the reasons behind this.</i>							
NI053i Percentage of infants being breastfed at 6-8 weeks (breastfeeding prevalence)	Bigger is Better	Quarterly	▲		30/09	46.93	60
<i>Remedial Action:</i>							
LI.CYP.FWK.003 Spend on agency staff	Smaller is Better	Quarterly	▲		30/09	£377,982	£360,000
<i>Remedial Action: Agency staff usage has increased for a combination of reasons. Workloads have increased due to an increase in demand on</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>children's social care services. Additional temporary capacity has been needed, following the outcome of the Ofsted inspection report and there have also been a number of vacancies, sickness and maternity absence which have resulted in the need for cover through agency staff.</i>							
<b>Promote self reliant local communities</b>							
LI.HNDE.002 Number of empty properties brought back into use in Herefordshire	Bigger is Better	Quarterly			30/09	65	67.5
<i>Remedial Action: Achieved bringing back 39 long-term properties against a target of 40.</i>							
LI.HOUS.001 Number of households living in temporary accommodation	Smaller is Better	Monthly			30/09	93	82
<i>Remedial Action: There is an increase in the number of single people presenting and requiring assistance due to the changes in benefits which is making it more difficult for them to secure accommodation. The team are working to minimise the use of temporary accommodation.</i>							