









Delivery Plan Measure Exceptions

Key Performance Indicators – Exceptions (Green – 10% or more ahead of 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>Improve health care and social care</i>							
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	Green		30/11	1.39	3.49
LI.PSC.ACO.002 Percentage of older people still at home 91 days after discharge	Bigger is Better	Annual	Green		30/06	94	85
LI.PSC.ACO.003 Percentage of people using social care who receive self directed support	Bigger is Better	Quarterly	Green		31/12	61	45
LI.RADAR.015g Permanent admissions to residential and nursing care homes of older people per 100,000 population	Smaller is Better	Monthly	Green		31/12	211	535
<i>Promote self-reliant local communities</i>							
LI.HNDE.002 Number of empty properties brought back in to use in Herefordshire	Bigger is Better	Quarterly	Green		31/12	120	101.25
LI.TRAN.001a Proxy – No. of people killed or seriously injured in road traffic collisions	Smaller is Better	Monthly	Green		30/09	57	76
<i>Create a resilient Herefordshire</i>							
BV003 Satisfaction – council overall (%)	Bigger is Better	Every 3 years	Green		30/09	51	34
NI193 Percentage of municipal waste landfilled	Smaller	Monthly	Green		30/09	55.3	60

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	is Better						

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.006 Gross workplace based earnings	Bigger is Better	Annual	Amber		31/12	£384.60	£400
<i>In 2012 the median weekly earnings for people who work in Herefordshire were £384.60, a reduction from the £385.10 reported in 2011. Significantly lower than the West Midlands region £469.20 and nationally £507.60.</i>							
Raise standards for children and young people							
NI075 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (%)	Bigger is Better	Annual – 30/09	Red		30/09	56.5	62
<i>Remedial Action: Currently nine out of the 15 high schools in Herefordshire are Academies and therefore directly monitored by the DFE. The LA has limited regular contact with these schools. Two out of the 6 LA maintained High schools are below the national average in this benchmark of 5+ A*_C including English and mathematics. Results in both schools were affected by the English grading changes between January 2012 and July 2012 which is a national issue. One of these two schools was affected both by this and a serious issue in a new GCSE mathematics course</i>							

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<p><i>which brought the school below the national floor standards and inevitably affected the county averages. All LA maintained schools have been risk assessed against the new Ofsted framework and School Improvement Advisors have been working with individual schools in proportion to needs identified. In the two schools below this national average benchmark additional English consultancy has been brokered by the LA in one and in the other additional support/funding from a National Leader for Education has been secured through the National College. The risk assessment for this school judged that the school had addressed the issue around the mathematics course and was back on track for improvement in 2013. An embryonic project team working on identifying with schools barriers to raising performance to 'narrow the gap' should have an impact over the year on raising performance for underperforming students.</i></p>							
LI.CYP.LOS.004 Percentage of Young People who receive a service who are not re-referred within 6 months	Bigger is Better	Quarterly	Red		31/12	50	75
<p><i>Remedial Action: The re-referral rate has increased, however we need further examination to find out why. The information and assessment co-ordinator will sample a few of the cases and report back on the reasons.</i></p>							
NI053i Percentage of infants being breastfed at 6-8 weeks (breastfeeding prevalence)	Bigger is Better	Quarterly	Red		30/09	46.93	60
<p><i>Remedial Action: The prevalence rate at 6-8 weeks is behind target at the end of Quarter 2 (latest data). Delivery of a number of Public Health projects should see improved rates in the final half of the year.</i></p>							
NI117 16-18 year olds who are not in education, employment or training (NEET)	Smaller is Better	Quarterly	Red		30/09	6.2	4.7
<p><i>Remedial Action: Latest data December 2012.</i> <i>Total cohort size 5855</i> <i>years 12-14 adjusted NEET is 6.2% (303 young people)</i> <i>not known 10.1% (589)</i> <i>3.5% (64) year 12 4.5% not known</i></p>							

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<p>5.5% (95) year 13 6.4% not known 9.8% (144) year 14 19.2% not known December 2011 comparison 7.6% adjusted NEET years 12-14 (394) young people cohort 5853 Not Known 6.5% (378). The % of NEET has decreased from 6.8% in August 2012 to 6.2% in December 2012 and the % unknown have decreased from 15.8% to 10.1% which is good - However in December 2011 although NEET % was higher the % and number of not knows was significantly lower at 6.5% than in December 2012 10.1%. This is a new team and the team are working towards decreasing the not known. National guidance for RPA and CCIS data reporting requirements will be published in January. LAs have asked for support from the DFE for national data feeds from provider systems, JCP and UCAS to support tracking duties especially at age 18 and 19.</p>							
Promote self reliant local communities							
LI.CULT.004 Number of visits to local authority museums	Bigger is Better	Monthly	Amber		31/12	126,168	131,000
<i>Remedial Action: User figures down on target: suggest profiling is incorrect, not taking into account Ledbury seasonal closure.</i>							
LI.HNDE.001 Number of affordable homes delivered	Bigger is Better	Quarterly	Amber		31/12	34	35
<i>Remedial Action: The number of affordable homes is just under target: profile suggests that target is achievable.</i>							
LI.HOUS.001 Temporary accommodation	Smaller is Better	Monthly	Red		30/09	93	82
<i>Remedial Action: There is an increase in the number of single people presenting and requiring assistance to 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>							