

Delivery Plan Measures

Theme & Measure			Rating	Actual	Target	DoT (YTD)
<u>Create a thriving economy</u>						
LI.EDEV.002 Hereford City Shop Vacancy rate (%)	Smaller is Better	e) Quarterly	Blue	9.71	10	▼
There are currently 48 shop vacancies in Hereford out of a total of 494, which represented a vacancy rate of 9.71%, a slight increase on the 9.67% recorded in August 2012, however this is down on the target of 10% for the period.						
LI.EDEV.004 % of homes and businesses with access of 2Mbps in the County of Herefordshire	Bigger is Better	g) Municipal Year		78.5	100% by March 2016	n/a
Latest data available from Ofcom is for November 2012 and shows 78.5% of homes and businesses in the county have access to 2Mbps. The target is to reach 100% by 2016.						
LI.EDEV.006 Gross workplace based earnings (£)	Bigger is Better	j) Annual - 31/12	Amber	384.6	400	▼
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 £469.2 and nationally £507.60.						
LI.REGP.004 Overall Employment rate (%)	Bigger is Better	e) Quarterly	Blue	72.6	70	◀▶
Employment rates reported for the period January to December 2012 was 72.6%, which was a slight reduction from the previous reporting period (to September 2012) of 73.8%. This compares with a regional rate of 68.3 and 70.7% nationally. Local projects such as The Tudorville Project in Ross, set up in September 2012, and two skills academies (construction and retail) have been set up to provide training, apprenticeships and work experience to assist people into work. The Tudorville project has received national recognition and has delivered over 130 accredited qualifications, and 7 people have acquired work. The National Skills Academy for Construction is in the final stages of embedding specific clauses into all procurement processes to lead to obtaining NSAfC status. It delivers specific targets on job opportunities, apprenticeships, work experience placements, graduate opportunities and other outputs that will provide work for many years to come for the communities of Herefordshire. The National Skills Academy for Retail will, through People First (SSC for Retail Operations), plans for a "one-stop shop" approach to cover all retail operations, including hospitality, catering and tourism, embedding the same opportunities for jobs, apprentices, work experience as does the NSAfC. There are guaranteed outputs and support from the SSC to support businesses gain its prestigious "World First" accreditation, bringing a world best retail culture to Herefordshire, with the knock-on benefits to those businesses.						
NI163n % of people working age qualified at level 2+	Bigger is Better	d) Monthly		69.3	Not set	▲

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NI164n % of people working age qualified at level 3+	Bigger is Better	d) Monthly		52.4	Not set	▲
NI165n % of people working age qualified to level 4+	Bigger is Better	d) Monthly		30.6	Not set	▲
NI167 Congestion - average journey time per mile during the morning peak (mins)	Smaller is Better	j) Annual - 31/12	Amber	20.44	20.3	▼
This data is from our 2012 congestion surveys undertaken in June and October 2012. Only journey times in the AM peak are recorded for corporate monitoring.						
<u>Improve health care &amp; social care</u>						
Inequality in life expectancy (Marmot SII) (reducing the gap - years) – males	Smaller is Better	j) Annual - 31/12		4.8	Not set	▲
Inequality in life expectancy (Marmot SII) (reducing the gap - years) - females	Smaller is Better	j) Annual - 31/12		4.1	Not set	▼
LI.PSC.ACO.001 Delayed transfer of care from hospital attributable to adult social care	Smaller is Better	d) Monthly	Green	2.08	3.49	n/a
The data is sourced from the NHS unify2 system and the latest data available is for February. The February rate of 2.08 equates to 3 people delayed at the month end.						
LI.PSC.ACO.002 Older people still at home 91 days after discharge (%)	Bigger is Better	h) Annual - 30/6	Green	94	85	n/a
LI.PSC.ACO.003 People using social care who receive self-directed support	Bigger is Better	e) Quarterly	Green	61	45	n/a
The levels of new people receiving Indicative Budgets via review or assessment has continued to rise. This increases the number clients classified as self-directed care, but it is offset by increase in the denominator due to turnover of clients.						
LI.PSC.ACO.004 Dignity in adult social care	Bigger is Better	e) Quarterly		Not measured		
This indicator is currently in the process of being defined. Data will be provided for the next reporting period.						
LI.RADAR.015g Permanent admissions to residential and nursing care homes of older people per 100,000	Smaller is Better	d) Monthly	Green	241	535	n/a

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<p>Due to delays in entering data relating to placements on the system the number of placements has been under reported during the year to date. This has resulted in over reporting of performance. Work to correct this is being undertaken as part of the year end return. All placements in March were part of interim care plans arising from the new assessment process and so were classed as short term care, rather than permanent admissions. For this report this is seen as an anomaly and all were included as the case notes indicated strong needs for the placements to be long term.</p>						
LI.RADAR.015n Number of adult safeguarding referrals	Smaller is Better	d) Monthly		117	n/a (for information only)	n/a
<p>Partly as a consequence of the initial stage of alerts not being entered on Frameworki (see comment on safeguarding alerts), the subsequent recording of referrals is understated as much safeguarding work is undertaken and recorded elsewhere (e.g. in client case notes).</p>						
<i>Raise standards for children and young people</i>						
LI.CYP.3101 Number of schools in an Ofsted category	Smaller is Better	e) Quarterly	Blue	1	<2	▲
LI.CYP.FWK.002 Number of permanent social workers	Bigger is Better	e) Quarterly	Red	61.19	70	▲
LII.CYP.FWK.003 Spend on agency staff	Smaller is Better	e) Quarterly		£463,000	n/a (for information only)	
LI.CYP.LAC.001. Number of Looked After Children per 10,000 population	Smaller is Better	e) Quarterly		60.5	n/a (for information only)	▲
A target is not considered applicable for this indicator.						
LI.CYP.LOS.004 Percentage of YP who receive a service who are not re-referred within 6 months	Bigger is Better	e) Quarterly	Red	50	75	n/a
<p>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.</p>						
LI.PSC.CCO.001. Number of children and young people with personal budgets.	Bigger is Better	e) Quarterly		0	n/a (for information only)	n/a

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<p>Direct Payments are cash payments made in lieu of services commissioned by the local authority. They allow families to purchase their own services based on the agreed need of the young person. The authority currently has 37 families with a DP. Personal Budgets are an allocation of funding given to the young person based on need and can be either taken as a direct payment, commissioned service or a mixture of both. Work is ongoing to develop a Resource Allocation System (RAS) for children in line with the agreed Personalisation Project Plan for children with disabilities. The intention is to provide personal budgets for these children during 2013/14.</p>						
NI039 Rate of Hospital Admissions per 100,000 for Alcohol Related Harm	Smaller is Better	e) Quarterly	Red	938.5	809	n/a
NI053i Percentage of infants being breastfed at 6-8 weeks (breastfeeding prevalence)	Bigger is Better	e) Quarterly	Red	46.93	60	▼
<p>Performance was not as expected and an action plan has been developed to improve the proportion of infants that are breastfed.</p>						
NI055i Percentage of children in Reception with height and weight recorded who are obese	Smaller is Better	g) Municipal Year		8	Not set	▲
NI056i Percentage of children in Year 6 with height and weight recorded who are obese	Smaller is Better	g) Municipal Year	Red	15.6	12	▲
NI072 At least 78 points across Early Years Foundation Stage with at least 6 in each of the scales	Bigger is Better	i) Annual - 30/9	Blue	61.7	60	▲
NI075 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	Bigger is Better	i) Annual - 30/9	Red	56.5	62	▼
<p>Currently nine out of the 15 high schools in Herefordshire are Academies and therefore directly monitored by the Department for Education. The Local Authority has limited regular contact with these schools. Two out of the 6 Local Authority 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 which brought the school below the national floor standards and inevitably affected the county averages. All Local Authority 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 Local Authority 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. A 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.</p>						

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NI101 Looked after children achieving 5 A*-C GCSEs (or equivalent) at KS 4 (with English and Maths)	Bigger is Better	j) Annual - 31/12		15	Not set	
NI102i Achievement gap between pupils eligible for free school meals and their peers (KS2)	Smaller is Better	i) Annual - 30/9		21.7	Not set	▼
NI116.10 % of children in poverty	Smaller is Better	d) Monthly		14	Not set	
NI117 16 to 18 year olds who are not in education, employment or training (NEET)	Smaller is Better	e) Quarterly	Red	6.2	4.7	▲
<p>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>						
<i>Promote self-reliant local communities</i>						
LI.CULT.002 Number of People using Halo Leisure Facilities	Bigger is Better	d) Monthly	Amber	1,276,107	1,297,442	▼
<p>Overall visits for 12 months 16,528 down on target (Target 1,297,442, actual 1,276,107). Circumstances being closure of Leominster swimming pool for 4 weeks for repairs to the pool tiles and closure of Hereford Leisure pool for refurbishment work.</p>						
LI.CULT.004 Number of visits to local authority museums	Bigger is Better	d) Monthly	Red	141,685	176,000	▼
User figures require reprofiling for 2013-14						
LI.CULT.005 Arts: Number of visitors to h.Art	Bigger is Better	g) Municipal Year	Green	27416	20300	▼
<p>24,501 visitors to h.Art in 2012, numbers down on last year but new visitor numbers were up - 29% were new. Reported sales were £148,766, but this was based on 31% of venues feeding back figures and commissions were not included, as they weren't finalised.</p>						
LI.HNDE.001 Number of affordable homes delivered	Bigger is Better	e) Quarterly	Green	61	50	▲
LI.HNDE.002 Number of empty properties brought back into use in Herefordshire	Bigger is Better	e) Quarterly	Green	159	135	▲
LI.HOUS.001 Number of households in temporary accommodation	Smaller is Better	d) Monthly	Blue	79	82	▼

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LI.PPOL.001 Net additional homes provided	Bigger is Better	g) Municipal Year	Red	341	560	▼
2011/12 data has now been released. 341 net additional homes were delivered during 2011/12. 2012/13 data expected end July 2013 at which point 2013/14 targets will be confirmed.						
LI.SAFE.005 No. of recorded crimes in Herefordshire	Smaller is Better	d) Monthly	Blue	9,140	9,501	▲
Quarter 4 data will not be available until approximately end June 2013.						
LI.TRAN.001a Proxy - No. of people killed or seriously injured (KSI) in road traffic collisions	Smaller is Better	d) Monthly	Green	80	92	▼
Annual casualty figures are measured as a "calendar year" final figure. During January to December 2012 (inclusive), 80 KSI casualties were recorded. Overall a small increase is apparent over 2011 (80 compared to 75) as was expected after a high first quarter. Whilst these are within current targets, it will be the second consecutive rise since the 2010 year figures. During January to February 2013 (inclusive), 11 KSI casualties were recorded. All monthly KSI casualty figures may be subject to change at any time prior to year end and sign off by West Mercia Police.						
NI032 % of repeat incidents of domestic violence	Smaller is Better	e) Quarterly	Green	34	40	▲
NI004 % of people who feel they can influence decisions in their locality	Bigger is Better	g) Municipal Year	Red	27	35	▼
NI005 Overall/general satisfaction with local area	Bigger is Better	g) Municipal Year	Blue	91	90	▲
NI006 Participation in regular volunteering (at least once a month)	Bigger is Better	g) Municipal Year	Amber	34	35.5	▲
<i>Create a resilient Herefordshire</i>						
BV003 Satisfaction - council overall	Bigger is Better	i) Annual - 30/9	Green	51	34	▲
There was an increase in satisfaction levels with the Council as reported through the Quality of Life Survey compared to the last survey in 2008, however as overall satisfaction with the way the Council runs things is still only 51%, the Council is committed to significantly improving residents satisfaction through our performance.						

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LI.COMP.001 Improved street and environmental cleanliness (fly-tipping)- no. of incidents reported	Smaller is Better	d) Monthly	Green	636	672	▲
<p>The total number of incidents 2012/13 is within target by 36 incidents whilst the decrease compared to 2011/12 is 10.5% (636 incidents compared to 711). Within this total there are no specific patterns either in terms of location or type of waste being dumped. This ongoing reduction in fly-tips represents a trend over the last 5 years and is excellent news. By way of comparison in the same period in 2007/08 the number of incidents recorded was 852, compared to the 636 in 2012/13 - a reduction of over 25%.</p>						
LI.DCX.007 The % finding it difficult to use a Post Office	Smaller is Better	i) Annual - 30/9		19	New measure	
LI.DCX.008 The % finding it difficult to see a GP	Smaller is Better	i) Annual - 30/9		24		
LI.DCX.009 The % finding it difficult to see a NHS dentist	Bigger is Better	i) Annual - 30/9		30		
NI186 Per capita reduction in CO2 emissions in the LA area	Bigger is Better	j) Annual - 31/12		2012 data not available	24.9	
<p>The Herefordshire per capita emissions for 2010 have risen by 5% This is up from 8.0 in 2009 to 8.4 in 2010.</p>						
NI191 Residual household waste per household	Smaller is Better	d) Monthly	Blue	550.2	600	▲
<p>We are performing really well on our target to collect less than 600kg of residual waste per household. As such we are currently expecting to outperform our performance of the previous year. The forecast for 2012/13 (to be confirmed) is 550kg per household. This is an indication that the county is doing well in both minimising the amount of waste produced and in diverting materials for recycling and composting. In minimising our waste we are also reduce the cost of treating it.</p>						
NI192 Percentage of household waste sent for reuse, recycling and composting	Bigger is Better	d) Monthly	Blue	41	41	◀▶
<p>We are still close to reaching our 41% recycling target for the year. We are awaiting performance data for part of February and all of March. Performance remains slightly improved compared to the same time last year.</p>						
NI193 Percentage of municipal waste land filled	Smaller is Better	d) Monthly	Blue	57.8	60	▼
<p>We are expected to reach our performance target of landfilling less than 60% of all our waste (including commercial and other non-household waste). Forecast = 58%.</p>						

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NI197 Improved local biodiversity- proportion local sites with positive conservation management	Bigger is Better	g) Municipal Year		Not measured during 2012-13	55.7	
NI001 % of people who believe people from different backgrounds get on well together	Bigger is Better	e) Quarterly	Red	69	82	▼
This has been influenced by the economic downturn, and the local and national media focus on immigration. There have also been a number of cases of attacks on people of different faith groups. The No prejudice in Herefordshire campaign and the MIRA project have been instrumental in ensuring that migration is seen in a positive light.						
<u>Commission the right services</u>						
LI.DCX.002 Satisfaction with GP (Family Doctor)	Bigger is Better	i) Annual - 30/9	Blue	86	86	▲
LI.DCX.003 Satisfaction with local hospital	Bigger is Better	i) Annual - 30/9	Blue	79	79	▲
LI.DCX.004 Satisfaction with local dentist	Bigger is Better	i) Annual - 30/9	Blue	81	81	▲
LI.DCX.005 Satisfaction with West Mercia Police	Bigger is Better	i) Annual - 30/9	Blue	70	70	▲
LI.DCX.006 Satisfaction with Hereford & Worcester Fire and Rescue Service	Bigger is Better	i) Annual - 30/9	Blue	86	86	▲