










Annual and Quarterly indicators will be reported as and when this data/information becomes available.

KEY	
	Better than the same period last year
	Worse than the same period last year
	No change in performance compared to same period last year
*	Measures for which the council has direct control



ECONOMY										
			2011/12 Outturn	2012-13 Outturn	2013/14 Target	April	May	June	Direction of Travel compared to same period last year	Comment
Residual waste per household (kg)	Monthly (one month in arrears)	Smaller is better	Target: 600kg Actual: 576.5kg	Target: 600kg Actual: 550.2kg (provisional)	<600kg	46.5kg	94.40kg (provisional)	138.80kg (provisional)		Figure is cumulative year to date This compares to 151.50kg for the same period in 2012.
Percentage of the working age population in employment	Quarterly (three months in arrears)	Bigger is better	Target: 70% Actual: 72.5%	Target: 70% Actual: 72.6% Year to date (to December 2012)	Target: 70% (to be confirmed)					ONS annual population survey. Employment rate to December 2012 was 72.6%, 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.

ECONOMY



			2011/12 Outturn	2012-13 Outturn	2013/14 Target	April	May	June	Direction of Travel compared to same period last year	Comment
No of affordable homes acquired and built	Quarterly	Bigger is better	Target: 90 Actual: 90	Target: 50 Actual: 61	70			31		31 affordable homes have been delivered in the period April to June 2013. This compares with 12 for the same period in 2012.
*The number of assets transferred to parish/town councils and community organisations	<i>Baseline to be established 2013/14</i>									<i>Baseline to be established 2013/14</i>

PEOPLE										
			2011/12 Outturn	2012-13 Outturn	2013/14 Target	April	May	June	Direction of Travel compared to same period last year	Comment
*Percentage of child assessments completed within agreed timescales (Core Assessments (CA) and Initial Assessments (IA))	Monthly	Bigger is better		CA 63.24%	CA 85%	CA 53.9%	CA 48.6%	CA 45.7%		Work is underway to ensure that assessments are completed within agreed timescales with the introduction of the multiagency safeguarding hub in July.
				IA 50.45%	IA 85%	IA 25%	IA 23.7%	IA 33.3%		
No of young people in temporary accommodation as a result of homelessness	Monthly	Smaller is better	0	1	0	0	0	0		This indicator will be monitored closely to ensure that changes in the welfare benefits system do not cause the number to increase.
Decrease the % of 16-18 year olds Not in Education, Employment or Training (NEET's)	Monthly	Smaller is better	6.2%	6.2%	8%	7.7%	7.8%	8%		The % has increased slightly over last few months and is being monitored closely.

PEOPLE

			2011/12 Outturn	2012-13 Outturn	2013/14 Target	April	May	June	Direction of Travel compared to same period last year	Comment
Number of adults, older people and carers receiving self-directed support in the year to 31 st March as a percentage of all clients receiving community based services and carers receiving carer specific services	Monthly	Bigger is better		34%	78%			38% at the end of the first quarter		This indicator will be calculated on a monthly basis going forward.
Minimise the number of people killed or seriously injured in road traffic collisions in Herefordshire	Year to date	Smaller is better	Target: Less than 105 Actual: 75	Target: Less than 103 Actual: 80	<89	Year to date (January to May) was 22*				Annual outturns are reported by calendar year. Please note that figures for those who have been killed or seriously injured can be subject to change. This compares to 41 for the same period in 2012.
Reduce the % of repeat incidents of domestic violence cases heard at MARACs - Multi Agency Risk Assessment Conferences	Quarterly	Smaller is better	Target: Less than 30% Actual: 43%	Target: Less than 40% Actual: 34%	The target is to be confirmed by end July 2013					Quarter 1 outturn expected by 31/07/13.





PEOPLE

			2011/12 Outturn	2012-13 Outturn	2013/14 Target	April	May	June	Direction of Travel compared to same period last year	Comment
The number of older people supported to stay independent within their community through the Living Well for Longer project	<i>Baseline to be established 2013/14</i>									<i>Baseline to be established 2013/14</i>
Permanent admissions to residential and nursing care homes for younger people (18-64), per 100,000	Monthly	Smaller is better	26	13	13	23	0	12		The indicator outturn is a rate per 100,000. The actual monthly numbers were 2,0,1.
Permanent admissions to residential and nursing care homes for older people (65 and over), per 100,000 population 2011-12)	Monthly	Smaller is better	559	520	500	499	571	428		The indicator outturn is a rate per 100,000. The actual monthly numbers were 14,16,12.
*Percentage of adult assessments completed within agreed timescales	Monthly	Bigger is better			100%					This indicator is to be defined for the next quarterly report.
Percentage of adults using services who are satisfied with the care and support they receive	Annual	Bigger is better	67%	67%	70%					Data for this indicator is collected annually in arrears by means of a survey conducted in the final quarter of the year.

PEOPLE

			2011/12 Outturn	2012-13 Outturn	2013/14 Target	April	May	June	Direction of Travel compared to same period last year	Comment
The percentage of people who use services and carers who find it easy to find information about services	Annual	Bigger is better	73%	76%	80%					Data for this indicator is collected annually in arrears by means of a survey conducted in the final quarter of the year.
Increase the % of residents who volunteer at least once a month	Monthly	Bigger is better	29% (2008)	34%						Information from Quality of Life (Household survey) Survey. 34% in 2012/13 compared to 29% in 2008. HVOSS undertook a survey in 2010 which indicated that 37% volunteer at least once per month.

CUSTOMERS

			2011/12 Outturn	2012-13 Outturn	2013/14 Target	April	May	June	Direction of Travel compared to same period last year	Comment
*% web users satisfied with their visit	Monthly	Bigger is better	57%	50%	55%	32%	42%	43%		We have moved to a radically different design. During April there were more users dissatisfied than satisfied with the web. We will update the design and improve key service areas.
*% web users dissatisfied with their visit	Monthly	Smaller is better	20%	24%	20%	44%	30%	36%		
*% web users who did not find what they were looking for	Monthly	Smaller is better	19%	21%	20%	28%	27%	25%		
*Reduce the % of calls abandoned	Monthly	Smaller is better	7.28%	14.34%	<14.34%	19.27%	15.6% YTD (11.01% for May)	17.1% YTD (20.41% for June)		The volume of calls received by Info in the first quarter has increased by 7.25% (3,060 calls). Despite the resource pressures being faced within the service, more calls are being answered than previously, although the abandonment rate is getting worse.
*Increase the amount of feedback received from the public - via Comments, Complaints and Compliments	Monthly	Bigger is better		1,740 (305 Q1) (no target set)	>1,740	156	362 YTD (206 for May)	496 YTD (134 for June)	