

Late Supplement

Cabinet

Date: **Thursday 4 June 2009**

Time: **2.00 pm**

Place: **The Council Chamber, Brockington, 35 Hafod Road,
Hereford**

Notes: Please note the **time, date** and **venue** of the meeting.

For any further information please contact:

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If you would like help to understand this document, or would like it in another format or language, please call Sally Cole, Committee Manager Executive on (01432) 260249 or e-mail scole@herefordshire.gov.uk in advance of the meeting.

Agenda for the Meeting of the Cabinet

Membership

Chairman

Vice-Chairman

Councillor LO Barnett
Councillor AJM Blackshaw
Councillor H Bramer
Councillor JP French
Councillor JA Hyde
Councillor JG Jarvis
Councillor PD Price
Councillor DB Wilcox

Ion Voting

GUIDANCE ON DECLARING PERSONAL AND PREJUDICIAL INTERESTS AT MEETINGS

The Council's Members' Code of Conduct requires Councillors to declare against an Agenda item(s) the nature of an interest and whether the interest is personal or prejudicial. Councillors have to decide first whether or not they have a personal interest in the matter under discussion. They will then have to decide whether that personal interest is also prejudicial.

A personal interest is an interest that affects the Councillor more than most other people in the area. People in the area include those who live, work or have property in the area of the Council. Councillors will also have a personal interest if their partner, relative or a close friend, or an organisation that they or the member works for, is affected more than other people in the area. If they do have a personal interest, they must declare it but can stay and take part and vote in the meeting.

Whether an interest is prejudicial is a matter of judgement for each Councillor. What Councillors have to do is ask themselves whether a member of the public – if he or she knew all the facts – would think that the Councillor's interest was so important that their decision would be affected by it. If a Councillor has a prejudicial interest then they must declare what that interest is. A Councillor who has declared a prejudicial interest at a meeting may nevertheless be able to address that meeting, but only in circumstances where an ordinary member of the public would be also allowed to speak. In such circumstances, the Councillor concerned will have the same opportunity to address the meeting and on the same terms. However, a Councillor exercising their ability to speak in these circumstances must leave the meeting immediately after they have spoken.

AGENDA

	Pages
3. MINUTES	1 - 6
<p>To approve and sign the minutes of the meeting held on 7 May 2009. (To follow)</p>	
5. INTEGRATED CORPORATE PERFORMANCE REPORT	7 - 64
<p>To report end-year performance for 2008/09 against the Council's key indicators from the Corporate Plan 2008/11, the Local Area Agreement and the Herefordshire Community Strategy, and any other indicators where data is available against which a RAG rating or direction of travel judgement can be made. (To Follow)</p>	

HEREFORDSHIRE COUNCIL

MINUTES of the meeting of Cabinet held at THE COUNCIL CHAMBER, BROCKINGTON, 35 HAFOD ROAD, HEREFORD on Thursday 7 May 2009 at 2.00 pm

Present: Councillor RJ Phillips (Chairman)

Councillors: LO Barnett, AJM Blackshaw, H Bramer, JP French, JA Hyde, JG Jarvis and PD Price

In attendance: Councillors PA Andrews, PJ Edwards, TM James, RI Matthews, SJ Robertson, WLS Bowen, PM Morgan and JD Woodward

LEADER'S ANNOUNCEMENTS

The Leader informed Cabinet of the death of former Councillor June Pickering who had held the post of Cabinet Member for Education during a previous administration.

Partners and staff were formally thanked for their support and hard work provided as a result of the recent swine flu pandemic. The considerable amount of time given to ensure the preparedness of the County was acknowledged.

109. APOLOGIES FOR ABSENCE

Apologies were received from Councillor DB Wilcox, Cabinet Member for Highways and Transportation.

Apologies for absence were also received from Councillors: ACR Chappell, Labour Group Leader and GFM Dawe, Herefordshire Alliance Group Leader.

110. DECLARATIONS OF INTEREST

Councillor RJ Phillips declared a personal interest in agenda item 5 : Response to the Review of Community Engagement in Community Safety and Drugs Partnership.

Councillor PJ Edwards declared a personal interest in agenda item 6 and 7 : Office Accommodation Strategy Options Appraisal

111. MINUTES

RESOLVED: That the Minutes (both open and exempt) of the meeting held on 2 April 2009 be approved as a correct record and signed by the Chairman.

112. ANNUAL AUDIT AND INSPECTION LETTER 2008

The Leader introduced the report and advised Members that whilst an invitation to attend Cabinet had been extended to Liz Cave from the Audit Commission, unfortunately other commitments had precluded their attendance. The Director of Resources outlined key points of emphasis from the report and reminded Members that it provided an overall summary of the Audit Commission's assessment of the Council following their audit, inspection and performance assessment work over 2007/08. The delay in reporting back to the authority had been as a result of the Comprehensive Performance Assessment process, which had now

been superseded by the Comprehensive Area Assessment (CAA). Members were informed that in the future the areas covered by the Annual Audit and Inspection Letter would form part of the CAA reporting framework, with the 2008/09 report expected during November 2009.

The Director of Resources stated that the assessment was positive with the Council assessed to be 'improving well' which was reflected in the performance of most priority areas. The Direction of Travel judgement confirmed the Council's improvement since last year. It was highlighted to Members that whilst the authority had been assessed as improving well, the overall corporate assessment score had formally gone down due to the end of the authority's formal 'protected' status.

In the particular area of value for money, the Director of Resources advised Cabinet that whilst the Audit Commission had acknowledged that improvements had been made, the authority was working to strengthen improvement outcomes in this area. The Audit Commission identified five issues that it felt required action with the Council's proposed response to these issues presented in an action plan (attached as an appendix to the report).

In discussion the following points were raised:

- Members were informed that significant work had been progressed in relation to the waste contract which had been highlighted as a required action.
- The important roles of the Executive and the scrutiny functions in highlighting areas of concern and in supporting the authority in its continuing progress were emphasised.
- The ability of the scrutiny function to scrutinise partner organisations was confirmed and it was suggested that the Safer Roads Partnership be scrutinised in light of the views expressed by the Audit Commission.
- It was recognised that whilst progress had been made within the authority relating to Children and Young People, and Social Care, challenges remained both locally and nationally with both areas. It was noted that a recent government announcement sought to encourage a graduate pathway to social care careers which would, in time, increase the numbers of individuals entering positions in local authorities.
- It was important to replicate where possible the good work of those areas that scored strongly, it was additionally stated it was important to maintain strong performance and to ensure that they did not recede. It was also recognised that as methodology sometimes changed it was important for officers and Members to be aware of the possible consequences.

RESOLVED That:

- (a) **the Audit Commission's Annual Audit and inspection Letter for 2008 be noted, and;**
- (b) **the response to the action points in paragraph 9 of the Annual Audit and Inspection Letter for 2008 be approved.**

113. RESPONSE TO THE REVIEW OF COMMUNITY ENGAGEMENT IN COMMUNITY SAFETY AND DRUGS PARTNERSHIP

In welcoming the report from the review group of the Community Services Scrutiny Committee, the Cabinet Member Environment and Strategic Housing thanked all those involved for the work undertaken. It was stated that the report outlined a number of recommendations for both the Environment and Strategic Housing, and Corporate and Customer Services and Human Resources portfolios and an action plan had been developed, which outlined a proposed response for each recommendation. The following additional points of clarification relating to the action plan were made:

- R1: Arrange a presentation to councils via HALC (including non members) on the work of the partnership.
- R3: Action Owner to be amended to read Deputy Chief Executive (Interim)
- R6: additional words to action to read 'and build database for involvement in consultations'.
- R9: It would be proposed that the Community Services Scrutiny Committee would monitor progress of the action plan.

The Leader invited the Chairman of the Scrutiny Review, Councillor Patricia Morgan to speak on the report and she commended it to Cabinet for their consideration and stated that there was a huge opportunity to strengthen and improve community engagement.

In discussions the following points were raised:

- Available grant funding to combat anti-social behaviour should not concentrate solely on the city and market towns, but additionally should support larger villages on the fringes.
- Volunteers who had strong connections to their communities were undertaking much valuable work.
- The Community Access Points established across the county had been well received.
- The strengthened engagement with the Youth Council was agreed to be beneficial.

RESOLVED That: the proposed response to the recommendations arising from the Scrutiny Review be approved.

114. OFFICE ACCOMMODATION STRATEGY OPTIONS APPRAISAL

The Leader, in introducing the report, proposed amendments to the recommendations as follows (amendments underlined):

- Recommendations a-c remained unchanged.
- Recommendation (d): 'the Chief Executive be delegated authority to proceed with the preparation of a detailed design specification, subject to a satisfactory business case, and the development thereafter of shared office accommodation at Plough Lane'.
- Recommendation (e): 'the overall Accommodation Strategy, which should include the retention of the Shire Hall and Town Hall, be brought to cabinet by the end of 2009.
- Recommendation (f) 'proposals for the long term use of the Shire Hall and Town Hall to be brought back to Cabinet in four months time.

The Cabinet Member Resources welcomed the amendments to the recommendations which emphasised the importance of the Shire Hall and Town Hall as valued iconic buildings to be retained in the Council's portfolio. Members were reminded of the original decision in 2005 to progress the purchase of the Plough Lane site as part of the then current accommodation strategy, which due to changing circumstances was not implemented. Following the recommendations of the Strategic Monitoring Committee, the consultants Knight Frank (KF) were appointed to carry out a full options appraisal on a number of specific sites, the outcome of which supported the Plough Lane site as the most beneficial in financial and deliverability terms. Knight Frank's options appraisals had been revised by the Council's external financial consultants (Capital) who had deemed the KF report reasonable. The Cabinet Member Resources stated that the Plough Lane option for shared office accommodation would provide many benefits including; improvement in service delivery, long term revenue savings, reduce carbon footprint and provide a catalyst for regeneration. Members were advised that the

current owners of the Plough Lane site had expressed an in principle agreement to sell the site (which comprised of a larger area than that discussed in 2005).

The Leader stated that local government needed to address carefully how it was going to provide quality public services in the future when government cuts in public finance occur from 2010 onwards. He said a preferred course of action would be to seek savings through efficient administration of services in the first instance before making cuts in valued public services and facilities. Cabinet was informed by the Leader that the evidence presented in the open report was substantially backed up by both the exempt and the consultant's reports. He expressed his thanks to the Chairman of SMC who had been made aware of the progress with the negotiations.

In discussion the following points were raised and clarified:

- The benefits to the environment of a shared office accommodation at Plough Lane were articulated and it was stated that the wider business case for its purchasing was strong. Procuring a site with an existing suitable office accommodation was considered to be a positive contribution to reducing the possible carbon footprint impact.
- It was emphasised that the decision before Cabinet would be to add to the Council's asset portfolio during a strong buyers market and did not relate to the disposal of any Council assets.
- The rationalisation of the Council's office accommodation had been a long standing issue to resolve, with the option for Plough Lane taking account of flexible ways of working, including peripatetic working and touch down desks.
- On the point of purchase, the lease on the current Plough Lane building would cease which would secure the current office building beyond 2010. It was stated that for the duration of the development of additional accommodation, employees would remain in their current locations.
- In recognising that the Plough Lane site did not rate highest in the consultant's assessment criteria (at appendix 2 of the report) the Head of Asset Management and Property Services stated that in his view, the Plough Lane site should have scored higher on the criteria.

RESOLVED that:

- a) **progress made in the development of a business case supporting an integrated back office accommodation strategy for the council and NHS Herefordshire be noted;**
- b) **Plough Lane be endorsed as the preferred option;**
- c) **the decision taken by Cabinet in 2005 to purchase Plough Lane be reaffirmed in light of the findings of the recent options appraisal, and authority be delegated to the Chief Executive to conclude negotiations for the property acquisition;**
- d) **the Chief Executive be delegated authority to proceed with the preparation of a detailed design specification, subject to a satisfactory business case and the development thereafter of shared office accommodation at Plough Lane;**
- e) **the overall Accommodation Strategy, which should include the retention of the Shire Hall and Town Hall, be brought to Cabinet by the end of 2009; and**
- f) **proposals for the long term use of the Shire Hall and Town Hall be brought back to Cabinet in four months.**

RESOLVED:

That the public be excluded from the meeting for the following item of business on the grounds that it involves the likely disclosure of exempt information as defined in Schedule 12(A) of the Act as indicated below.

115. OFFICE ACCOMMODATION STRATEGY OPTIONS APPRAISAL (EXEMPT)**Summary of proceedings during which the public were excluded:**

Cabinet considered an exempt report on the Office Accommodation Strategy Options Appraisal. This included information of a commercially sensitive nature in addition to the information contained within the publicly available report which was the subject of the previous agenda item, as reflected in minute number 114 above.

The recommendations agreed during discussion of the publicly available report were considered by Cabinet in the light of the additional information and endorsed.

This item disclosed information relating to the financial or business affairs of any particular person (including the authority holding that information).

RESOLVED that:

- (a) progress made in the development of a business case supporting an integrated back office accommodation strategy for the council and NHS Herefordshire be noted;
- (b) Plough Lane be endorsed as the preferred option;
- (c) the decision taken by Cabinet in 2005 to purchase Plough Lane be reaffirmed in light of the findings of the recent options appraisal, and authority be delegated to the Chief Executive to conclude negotiations for the property acquisition;
- (d) the Chief Executive be delegated authority to proceed with the preparation of a detailed design specification, subject to a satisfactory business case and the development thereafter of shared office accommodation at Plough Lane;
- (e) the overall Accommodation Strategy, which should include the retention of the Shire Hall and Town Hall, be brought to Cabinet by the end of 2009; and
- (f) proposals for the long term use of the Shire Hall and Town Hall be brought back to Cabinet in four months.

The meeting ended at 3.45 pm

CHAIRMAN

END-OF-YEAR INTEGRATED CORPORATE PERFORMANCE REPORT

PORTFOLIO RESPONSIBILITY: CORPORATE AND CUSTOMER SERVICES AND HUMAN RESOURCES

CABINET

4 JUNE 2009

Wards Affected

County-wide

Purpose

To report end-year performance for 2008-09 against the Council's **key indicators** from the Corporate Plan 2008-11, the Local Area Agreement and the Herefordshire Community Strategy, and any other indicators where data is available against which a RAG rating or direction of travel judgement can be made.

Key Decision

This is not a Key Decision.

Recommendations

THAT Cabinet

- (i) **notes performance for 2008-09; and**
- (ii) **agrees that directors should ensure that the performance issues arising are addressed within their respective areas.**

Reasons

The Council's Corporate Plan sets out its objectives, priorities, targets and key actions for each of the three years 2008-11. It includes all the indicators and targets in the new Local Area Agreement (LAA), as well as those in the Herefordshire Community Strategy (HCS). This report records progress to the end of the first year of the Corporate Plan.

Considerations

1. The financial context for this report is set out in the paper for Agenda item 7 'Final Revenue and Capital Outturn 2008/09'. The next reporting of risks and their mitigation will form part of the report on progress to the end of June in implementing the Annual Operating Statement 2009/10.

HIGHLIGHTS

- 63 key indicators now judged **Green** compared to 62 at the end of December; 30 judged **Red** compared to 24 at the end of December.
- 21 of 30 LAA indicators now on track to achieve target, compared to 19 at the end of December; 7 are currently behind target.
- 53% of indicators improving compared to 63% at the end of December.
- A significant increase in the overall number of **Red** rated indicators (failure to meet target). The main area of increased **Reds** is for non-achievement of targets for 2008 examination results.
- Although the judgements in this report in respect of Adult and Children's Social Care have had to be based on forecasts or most recent performance, the new Frameworki system is now producing the data, so we will be able to confirm actual performance at the meeting of Cabinet.

2. The overall performance, shown in Appendix 1A, shows a significant increase in the number of indicators that have failed to achieve target. Whilst it is usual to see such an increase at year-end as more data becomes available, the increase in the number failing to achieve target (78 compared with 47 at the end of December) is disproportionate to the increase in the number that achieved target (125 compared with 115 at the end of December).
3. In aggregate, 58 indicators (53%) have improved and 48 (44%) deteriorated. This compares with the 60% improvement and 30% deterioration reported in the Direction of Travel Assessment last year.
4. The details of performance are provided in **appendices 2-8**, including directors' commentaries in respect of each Corporate Plan theme.
5. Assessed in terms of the Council's priorities, as set out in the Corporate Plan, the highlights are:

Best possible life for every child

- Little change in performance of key indicators, but a significant increase in the overall number of indicators judged **Red**, primarily in respect of 2008 examination results.
- In respect of direction of travel, for those indicators where previous year's performance is available, over half deteriorated compared to last year. There is a mixed picture for examination results when compared to last year, with similar numbers improving and deteriorating.
- A number of indicators remain **Amber**, still awaiting validation.

Reshaped health and social care

- A positive picture in respect of a wide range of indicators in respect of Older People, although many of the judgements are based on forecasts.
- In Health and Well-being, the number of **Red** rated indicators increased from 16 in December to 20, with a significant rise in the number of indicators deteriorating compared with last year. These include D54 'the percentage of items of equipment delivered and adaptations made within 7 working days' and C29 'the number of adults with physical difficulties helped to live at home'.

Essential infrastructure for a successful economy

- A positive direction of travel for those indicators where previous year's performance is available. Whilst performance against target is positive, it should be noted that for many of the indicators the target was to establish a baseline for the future measurement of performance.

Affordable housing

- Positive performance in reducing the number of households living in temporary accommodation (NI 156) and increasing the number of affordable homes delivered (NI 155).
- Although at the end of the year there was only one family in bed and breakfast accommodation and none in hostels, the relevant current indicators (BVPIs 183a and 183b) remain **Red** because they measure average length of stay.

Better services, quality of life and value for money, particularly through partnership with the PCT and other organisations

- There has been a rise in the number of indicators judged **Red**, mainly the Human Resources indicators relating to the diversity of the workforce. Since these are subject to wide fluctuation as a result of the small

numbers involved they are to be replaced by more meaningful indicators in future.

- The percentages of council tax and non-domestic rates collected (BVPIs 9 and 10) were marginally below target and last year's performance.

Legal Implications

There are no legal implications.

Financial Implications

There are no specific financial implications.

Risk Management

By highlighting progress against the Council's Corporate Plan, including the risks to achievement and how they are being mitigated, this report is an essential component of the Council's management of risks.

Alternative Options

Not applicable.

Consultees

Not applicable.

Appendices

Appendix 1 - Key to the detailed reports against indicators by Corporate Plan theme

Appendix 1A - Summary of overall progress against indicators

Appendix 2 – Children and young people: headlines

Appendix 2A – Children and young people: details

Appendix 3 – Health and well-being: headlines

Appendix 3A – Health and well-being: details

Appendix 4 – Older people: headlines

Appendix 4A – Older people: details

Appendix 5 – Economic development and enterprise: headlines

Appendix 5A – Economic development and enterprise: details

Appendix 6 – Safer and stronger communities: headlines

Appendix 6A – Safer and stronger communities: details

Appendix 7 – Sustainable communities: headlines

Appendix 7A – Sustainable communities: details

Appendix 8 – Organisational improvement and greater efficiency: headlines

Appendix 8A – Organisational improvement and greater efficiency: details

Background Papers

None identified.

Reference Number	Indicator	Lead Directorate	2007/2008 outturn	2008/2009 target	Quarter 1 outturn	Analysis	RAG rating	Direction of Travel
NIS CP LAA HCS BVPI PAF								

KEY

Performance Indicator Reference:
 NIS = National Indicator Set
 CP = Corporate Plan
 LAA = Local Area Agreement
 HCS = Herefordshire Community Strategy
 BVPI = Best Value Performance Indicator (retained for this year only)
 PAF = Performance Assessment Framework

Baseline

Performance compared to last year

Commentary, either putting latest outturn into context, or detailing the activity underway that will impact on outturn when reported

Performance to date

Performance Indicator

Judgement against **target** for **Corporate Plan**, **LAA** and **HCS** indicators. Other indicators are judged against last year's performance only.
Red = data or analysis suggests that target will not be achieved, or there is no evidence of activity taking place
Amber = data/lack of data or analysis suggests that the target may not be achieved, but should be capable of achievement if remedial action is taken
Green = on target / met target, or, where a baseline is to be set, activity is taking place to establish the baseline and improve performance

Overall Performance

For comparison, December's figures are in brackets.

End-of-year outturn is not yet available for all indicators, which is why **Amber** judgements still remain.

	No. of indicators	On course to achieve target (or establish baseline)	Some progress, but data / lack of data or analysis suggests that the target may not be achieved, but should be capable of achievement if remedial action is taken	Not achieved / not expected to be achieved / no activity reported
Corporate Plan (including LAA and HCS)	112[‡] (114)	63 (62)	19 (28)	30 (24)
of which				
Local Area Agreement (LAA)	30* (32)	21 (19)	2 (7)	7 (6)
Herefordshire Community Strategy (HCS)	56* (57)	35 (32)	11 (15)	10 (10)
All reported indicators	229* (222)	125 (115)	26 (60)	78 (47)

Direction of Travel		
	December	March
Improving	70	58
No real change	8	4
Deteriorating	33	48
Total	111	110

[‡] * Reduced number of indicators reflects refreshed LAA and change to a HCS indicator

* Rise in the overall number of indicators reflects the availability of year-end outturn

Children and Young People

Table 1 shows performance against target. For comparison, December's figures are in brackets. End-of-year outturn is not yet available for all indicators which is why **Amber** judgements still remain. Table 2 shows performance compared to the same period in the previous year.

Table 1

	No. of indicators	On course to achieve target (or establish baseline)	Some progress, but data / lack of data or analysis suggests that the target may not be achieved, but should be capable of achievement if remedial action is taken	Not achieved / not expected to be achieved / no activity reported
Corporate Plan (including LAA and HCS)	14* (15)	3 (4)	6 (7)	5 (4)
of which				
Local Area Agreement (LAA)	2* (3)	1 (1)	0 (1)	1 (1)
Herefordshire Community Strategy (HCS)	6 (6)	1 (2)	2 (2)	3 (2)
All reported indicators	71 (63)	28 (19)	13 (30)	30 (14)

Table 2

Direction of Travel		
	December	March
Improving	13	18
No real change	2	3
Deteriorating	19	25
Total	34	46

* Reduced number of indicators following the refreshed LAA. NI 110 'young people's participation in positive activities' is now only a local indicator

Headlines

- The new Frameworki system is still not able to produce data for all indicators connected with Adult and Children's Social Care; judgements have been made for a number of indicators based on previous performance, i.e. to September or December. The transfer of data to Frameworki should mean that indicators should be able to be reported against throughout from the first quarter of 2009-10.
- Changes since December 2008:

Green from Amber

- NI 51 'effectiveness of child and adolescent mental health (CAMHS) services'
- NI 84 'achievement of 2 or more A*-C grades in Science GCSEs or equivalent'
- NI 87 'secondary school persistent absence rate'
- NI 93 'progression by 2 levels in English between Key Stage 1 and Key Stage 2'
- NI 97 'progression by 2 levels in English between Key Stage 3 and Key Stage 4'
- NI 101 'children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)'
- NI 107 'Key Stage 2 attainment for Black and minority ethnic groups'
- NI 108 'Key Stage 4 attainment for Black and minority ethnic groups'
- BVPI 38 'the percentage of 15 year old pupils in schools maintained by the Local Education Authority achieving 5 or more GCSEs at grades A*-C or equivalent'
- 5026SC 'what percentage of children with disabilities aged 14+ had a transition plan to support their move from Children's Services to Adult Services?'

Green from not being reported

- NI 100 'children in care reaching level 4 in Maths at Key Stage 2'
- NI 103 'Special Educational Needs – statements issued within 26 weeks'
- NI 104 'Special Educational Needs (SEN)/ non-SEN gap - achieving Key Stage 2 English and Maths'
- BVPI 222a 'the percentage of leaders of integrated early education and childcare settings funded or part-funded by the Local Authority with a qualification at Level 4 or above'

Amber from Green

- NI 65 'Children becoming the subject of a Child Protection Plan for a second or subsequent time'
- NI 67 'Child protection cases which were reviewed within required timescales'

Amber from Red

- NI 64 'Child protection plans lasting 2 years or more'
- 2052SC 'percentage of children looked after in residential accommodation'
- 2016SC 'percentage of referrals that are repeat referrals within 12 months'
- 526SC 'percentage of children with disabilities aged 14+ who had a transition plan to support their move from Children's Services to Adult Services'

Red from **Green**

- NI 89 'number of schools in special measures'
- BVPI 43a 'the percentage of proposed statements of Special Educational Need issued by the Local Authority in a financial year and prepared within 18 weeks excluding exceptions'
- BVPI 43b 'the percentage of proposed statements of Special Educational Need issued by the Local Authority in a financial year and prepared within 18 weeks including exceptions'

Red from **Amber**

- NI 73 'achievement at level 4 or above in both English and Maths at Key Stage 2'
- NI 74 'achievement at level 5 or above in both English and Maths at Key Stage 3'
- NI 75 'achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths'
- NI 94 'progression by 2 levels in Maths between Key Stage 1 and Key Stage 2'
- NI 98 'progression by 2 levels in Maths between Key Stage 3 and Key Stage 4'
- NI 102a 'achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2'
- NI 102b 'achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4'
- BVPI 39 'the percentage of 15 year old pupils in schools maintained by the Local Education Authority achieving 5 or more GCSEs or equivalent at grades A*-G including English and Mathematics'
- BVPI 181d 'the percentage of 14 year old pupils in schools maintained by the Local Education Authority achieving Level 5 or above in the Key Stage 3 test in ICT'
- BVPI 194a 'the percentage of 11 year old pupils achieving Level 5 in Key Stage 2 test in English'
- BVPI 194b 'the percentage of 11 year old pupils achieving Level 5 in Key Stage 2 test in Mathematics'

Red from not being reported

- NI 86 'secondary schools judged as having good or outstanding standards of behaviour'

- NI 99 'children in care reaching level 4 in English at Key Stage 2'
- BVPI 46 'the percentage of half days missed due to total absence in primary schools maintained by the Local Education Authority'

Children's and Young People's Director commentary

'In relation to the Local Area Agreement, there are concerns about NI 117 (percentage of 16-18 year olds who are not in education, employment or training). The 2008-2009 outturn shows a rise on the previous year, largely as a result of the current economic climate, and it will be a challenge to achieve the LAA target in 2010-2011.

The report and resulting action plan of the external review of safeguarding arrangements was published in January 2009. This remains an area of risk. The action plan is wide ranging and is being closely monitored by the Herefordshire Safeguarding Children Board (HSCB). It has resulted in changes to the governance arrangements of the HSCB and changes to practice within the Children and Young People's Directorate. An audit of child protection arrangements was also undertaken in January 2009, overseen by the same external consultant. This concluded that there was sound social work practice on the ground but identified some areas for improvement in relation to internal processes and procedures which are being actioned.

Some social care indicators are not yet capable of being reported as they are part of statutory returns to be submitted during May 2009 and are currently subject to validation processes. It is likely, however, that performance in relation to NI 59 (initial assessments completed in 7 working days) will be significantly below anticipated target. Overall, the implementation of the new integrated social care system during the year has impacted on performance as staff have had to become familiar with new ways of working associated with the new case management system. The work over the last three months to refine the reporting capability of the system has enabled year end reporting requirements to be met.

The larger survey of children and young people, building on the previous Teenage Lifestyle Survey of 2006, took place in schools and colleges between February and April 2009 and this will provide outturns for a number of the Community Strategy indicators.

As reported in the previous Integrated Corporate Performance Report, results for Key Stages 1, 2 and 4 have now been validated by the DCSF. Owing to the problems with marking nationally for Key Stage 3, these results remain unvalidated. Exam results have improved, with the exception of Key Stage 1 and Foundation Stage, over last year outturns, but have not achieved the aspirational targets set by DCSF. The risks around attainment are managed through robust target setting and monitoring at pupil and school level by school improvement partners and contact inspectors.

Performance around children in care remains very strong, reflecting a sound infrastructure of carers and support services in place to meet the needs of these children. Placement stability is excellent, with Herefordshire performing ahead of statistical neighbours and England averages. Only 6% of children had more than 2 moves of placement in the last 12 months. Educational attainment for children in care is also strong in comparison to national averages, with 29% of children achieving 5 or more A-C grade GCSE's including English and Maths.'*

NIS	Reference				Indicator	Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgement
	LAA	HCS	CP	BVPI					PAF	APA	December	March	December	March	
50					Emotional health of children	Children & Young People	N/A		61.30%						
51	Yes				Effectiveness of child and adolescent mental health (CAMHS) services	Children & Young People	15	15	15	A	G		◀▷	Achieved target. Same performance as last year.	
59			Yes		Initial assessments for children's social care carried out within 7 working days of referral	Children & Young People	57.4%	60%	46.4% (195/420)	R	R	▽	▽	Latest performance (December) worse than target and last year.	
60				C64	Core assessments for children's social care that were carried out within 35 working days of their commencement	Children & Young People	75%	75%	71% (119/168)	A	A	▽	▽	Still awaiting validation.	
61					Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption	Children & Young People	90%	100%	53.8% (7/13)	R	R	▽	▽	Latest performance (December) worse than target and last year.	
62				49	A1	Stability of placements of looked after children: number of moves	6.5%	8%	9% @ Q2	A	A	▽	▽	Latest performance (September) slightly behind target and worse than last year.	
63					D78	Stability of placements of looked after children: length of placement	71%	62%	70.2% @ Q2	G	G	▽	▽	Latest performance (September) better than target but worse than last year.	
64			Yes		C21	Child protection plans lasting 2 years or more	0%	0%	1.3% (1/80)	R	A	▽	▽	Still awaiting validation.	
65		26	Yes		A3	Children becoming the subject of a Child Protection Plan for a second or subsequent time	14%	14%	13.4% (17/127)	G	A	△	△	Still awaiting validation.	
66			Yes		C68	Looked after children cases which were reviewed within required timescales	99%	100%	98.5% @ Q2	A	A	◀▷	◀▷	Latest performance (September) slightly worse than target and comparable to last year.	
67			Yes		C20	Child protection cases which were reviewed within required timescales	93%	100%	100% (73/73)	G	A	△	△	Still awaiting validation.	
68			Yes			Referrals to children's social care going on to initial assessment	52.1%	65%	55.7% (420/754)	A	A	△	△	Still awaiting validation.	
72						Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	48.9%	53%	42.0%	R	R	▽	▽	Worse than target and last year.	

NIS	Reference				Indicator	Lead Directorate	2007-08 Outturn		2008-09 Target		Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgement
	LAA	HCS	CP	BVPI			PAF	APA	December	March	2008-09 Target	December	March	December	March	December	
73				40 41	Achievement at level 4 or above in both English and Maths at Key Stage 2	Children & Young People	N/A		78%	72%	72%	A	R			Worse than target.	
74				181a- b	Achievement at level 5 or above in both English and Maths at Key Stage 3	Children & Young People	N/A		74%	68%	68.0%	A	R			Worse than target.	
75			31		Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	Children & Young People	51.7%	56%	53%	53%	53%	A	R		Δ	Worse than target and last year.	
76					Achievement at level 4 or above in both English and Maths at KS2 (Floor)	Children & Young People	N/A			5							
77					Achievement at level 5 or above in both English and Maths at KS3 (Floor)	Children & Young People	N/A			0							
78					Achievement of 5 or more A*-C grades at GCSE and equivalent including GCSEs in English and Maths (Floor)	Children & Young People	N/A			0							
83				181c	Achievement at level 5 or above in Science at Key Stage 3	Children & Young People	78%	84%	78%	78.2%		A	A			Still awaiting validation.	
84					Achievement of 2 or more A*-C grades in Science GCSEs or equivalent	Children & Young People	N/A	58%	61%	63.2%		A	G			Better than target.	
85					Post-16 participation in physical sciences (A Level Physics, Chemistry and Maths)	Children & Young People	N/A			359							
86					Secondary schools judged as having good or outstanding standards of behaviour	Children & Young People	N/A	88%		79.0%			R			Worse than target.	
87					Secondary school persistent absence (PA) rate	Children & Young People	N/A	6.4% (2007-08 academic year) 5.9% (2008-09 academic year)	6.3%	6.3%	6.3%	A	G			Better than target.	
88					Number of Extended Schools	Children & Young People	N/A	58%	79%	80.0%		G	G			Better than target.	
89					Number of schools in special measures	Children & Young People	N/A	0	0	2		G	R			Worse than target.	
91					Participation of 17 year-olds in education or training	Children & Young People	N/A			79%							

NIS	Reference				Indicator	Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgement
	LAA	HCS	CP	BVPI					PAF	APA	December	March	December	March	
92					Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	Children & Young People	35.0%	33%	37%	37.0%	R	R	▽	▽	Worse than target and last year.
93		Yes			Progression by 2 levels in English between Key Stage 1 and Key Stage 2	Children & Young People		86%	89%	90%	A	G			Better than target.
94		Yes			Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	Children & Young People		83%	77%	77%	A	R			Worse than target.
95					Progression by 2 levels in English between Key Stage 2 and Key Stage 3	Children & Young People	N/A	28%	20%	24.7%	A	A			Still awaiting validation.
96					Progression by 2 levels in Maths between Key Stage 2 and Key Stage 3	Children & Young People	N/A	62%	51%	62.0%	A	A			Still awaiting validation.
97					Progression by 2 levels in English between Key Stage 3 and Key Stage 4	Children & Young People	N/A	54%	60%	61.0%	A	G			Better than target.
98					Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4	Children & Young People	N/A	35%	28%	28.0%	A	R			Worse than target.
99					Children in care reaching level 4 in English at Key Stage 2	Children & Young People	1/7 - 14.3%	40%		25%		R		△	Worse than target.
100					Children in care reaching level 4 in Maths at Key Stage 2	Children & Young People	1/7 - 14.3%	45%		50%		G		△	Better than target.
101					Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	Children & Young People	3/20 15%	16%	29%	29%	A	G		△	Better than target and last year.
102 a					Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2	Children & Young People	N/A	18%	22%	22%	A	R			Worse than target.
102 b					Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4	Children & Young People	N/A	26%		33%	A	R			Worse than target.
103					Special Educational Needs – statements issued within 26 weeks excluding exceptions	Children & Young People		90%	100%	100%	G	G			Better than target.
103					Special Educational Needs – statements issued within 26 weeks	Children & Young People		90%	100%	100%		G			Better than target.

NIS	Reference				Indicator	Lead Directorate	2007-08 Outturn		2008-09 Target		Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgement
	LAA	HCS	CP	BVPI			PAF	APA	December	March	December	March	December	March	December	March	
104					The Special Educational Needs (SEN)/ non-SEN gap - achieving Key Stage 2 English and Maths (Threshold)	Children & Young People	N/A	54%	54%	54%			G			Achieved target.	
106					Young people from low income backgrounds progressing to higher education	Children & Young People	N/A				23.7%						
107					Key Stage 2 attainment for Black and minority ethnic groups	Children & Young People	N/A	65%	65%	68.5%	69.80%		A			Better than target.	
108					Key Stage 4 attainment for Black and minority ethnic groups	Children & Young People	N/A	47%	47%	57%	57%		A			Better than target.	
109					Number of Sure Start Children Centres	Children & Young People	N/A	100% (10 centres)	100% (10 centres)	90% (9 centres)	100.0%		G			Achieved target.	
110	Local				Young people's participation in positive activities	Children & Young People	N/A	Establish baseline	Establish baseline	86%	86%		G			Baseline established.	
114					Rate of permanent exclusions from school	Children & Young People	N/A				0%						
115					Substance misuse by young people	Children & Young People	N/A				11.30%						
116					Proportion of children in poverty	Children & Young People	N/A				17%						
117	Yes	40			16 to 18 year olds who are not in education, training or employment (NEET)	Children & Young People	5.4%	5.2%	5.2%	5.9%	5.9%		R	▽	▽	Worse than target and last year.	
148		41	161	A4	Care leavers in employment, education or training	Children & Young People	94%	100%	100%		Not yet available		G			Commentary from the service suggests actions are being delivered to schedule.	
			38		The percentage of 15 year old pupils in schools maintained by the Local Education Authority achieving 5 or more GCSEs at grades A*-C or equivalent	Children & Young People	62%	67%	67%	68%	68.3%		A		△	Better than target and last year.	
			39		The percentage of 15 year old pupils in schools maintained by the Local Education Authority achieving 5 or more GCSEs or equivalent at grades A*-G including English and Mathematics	Children & Young People	93.6%	95%	95%	93%	93%		A		▽	Worse than target and last year.	
			46		The percentage of half days missed due to total absence in primary schools maintained by the Local Education Authority	Children & Young People	5.1%	3.5%	3.5%		5.2%		R		▽	Worse than target and last year.	

NIS	LAA	HCS	Reference			Indicator	Lead Directorate	2007-08 Outturn		2008-09 Target		Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgement
			CP	BVPI	PAF			APA	December	March	December	March	December	March	December	March		
		34	45			The percentage of half days missed due to total absence in secondary schools maintained by the Local Education Authority	Children & Young People	7.9%	5.5%	7.4%	7.4%	R	R	Δ	Δ	Worse than target but better than last year.		
		60a				Quality of Life - activities for teenagers	Children & Young People	-31pp	-22pp (2010 Target)	Not yet available	Not yet available	A	A			Awaiting reporting of outturn.		
			221a			Youth Work – The percentage of young people aged 13-19 gaining a recorded outcome compared to the percentage of young people in the Local Authority area	Children & Young People	82.9%	60%	37.70%	37.70%	R	R	▽	▽	Based on performance to December.		
			221b			Youth Work – The percentage of young people aged 13-19 gaining an accredited outcome compared to the percentage of young people in the Local Authority area	Children & Young People	54%	30%	28.20%	28.20%	G	G	▽	▽	Based on performance to December.		
			43a			The percentage of proposed statements of Special Educational Need issued by the Local Authority in a financial year and prepared within 18 weeks excluding exceptions	Children & Young People	100%	100%	100%	100%	G	R	Δ	▽	Worse than target and last year.		
			43b			The percentage of proposed statements of Special Educational Need issued by the Local Authority in a financial year and prepared within 18 weeks including exceptions	Children & Young People	100%	100%	100%	100%	G	R	Δ	▽	Worse than target and last year.		
			163	C23		The number of children who ceased to be looked after during the year as a result of the granting of an adoption or special guardianship order, as a percentage of the number of children looked after at 31 March (excluding unaccompanied asylum seekers) who had been looked after for 6 months or more on that day	Children & Young People	11.8%	8%	12.3% @ Q2	Not yet available	G	G	Δ	Δ	Latest performance (September) better than target and last year.		
			181d			The percentage of 14 year old pupils in schools maintained by the Local Education Authority achieving Level 5 or above in the Key Stage 3 test in ICT	Children & Young People	75.2%	84%	83%	83.20%	A	R		Δ	Worse than target but better than last year.		
			194a			The percentage of 11 year old pupils achieving Level 5 in Key Stage 2 test in English	Children & Young People	35%	34%	29%	30%	A	R		▽	Worse than target and last year.		
			194b			The percentage of 11 year old pupils achieving Level 5 in Key Stage 2 test in Mathematics	Children & Young People	34%	35%	29%	29.0%	A	R		▽	Worse than target and last year.		
			222a			The percentage of leaders of integrated early education and childcare settings funded or part-funded by the Local Authority with a qualification at Level 4 or above	Children & Young People	36.9%	38.7%	39.6%	39.6%	G	G		Δ	Better than target and last year.		

Children and Young People

NIS	LAA	HCS	Reference			Indicator	Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgement
			CP	BVPI	PAF					APA	December	March	December	March		
			222b			The percentage of leaders of integrated early education and childcare settings funded or part-funded by the Local Authority which have input from staff with graduate or post graduate training in teaching or child development	Children & Young People	100%	100%	100%	100.0%	G	G	Δ	Δ	Achieved target and maintained last year's highest achievable performance.
						Of children aged at least 10 and under 16 looked after at 31 March (excluding those placed with parents) the percentage who were in foster placements or placed for adoption	Children & Young People	80%	80%	84.4% @ Q2	Not yet available	G	G	Δ	Δ	Latest performance (September) better than target and last year.
						Percentage of looked after children fostered by relatives or friends	Children & Young People	15.8%	16.0%	13% (18/138)	Not yet available	R	R	▽	▽	Latest performance (December) worse than target and last year.
						Percentage of looked after children with a named social worker who is qualified as a social worker	Children & Young People	98.7%	100%	100%	Not yet available	G	G	Δ	Δ	Latest performance (December) better than target and last year.
						Percentage of children and young people who are the subject of a child protection plan, or on the child protection register, who are not allocated to a social worker	Children & Young People	14.28%	0%	0%	0%	G	G	Δ	Δ	Better than target and last year.
						Children whose child protection plans were discontinued, or were de-registered, per 10,000 population aged under 18	Children & Young People	18.8	17	21.8 (80/367)	24.9 (90/362)	G	G	Δ	Δ	Better than target and last year.
						Percentage of children looked after in residential accommodation	Children & Young People	12.3	13%	13.1% (18/137)	Not yet available	A	A	▽	▽	Latest performance (December) slightly behind target and worse than last year.
						Percentage of referrals that are repeat referrals within 12 months	Children & Young People	22.1%	18%	21.9% (210/960)	19.60%	A	A	Δ	Δ	Still awaiting validation.
						Percentage of children who were subject to s47 enquiries which led to initial child protection conferences which were held within 15 working days	Children & Young People	26.4%	50%	18.3% (15/82)	Not yet available	R	R	▽	▽	Latest performance (December) worse than target and last year.
						The percentage of children newly looked after in the year, and still looked after at 31 March, who were placed at 31 March more than 20 miles from their home address from which first placed	Children & Young People	12%	10%	20% @ Q2	Not yet available	R	R	▽	▽	Latest performance (September) worse than target and last year.

NIS	Reference				Indicator	Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgement
	LAA	HCS	CP	BVPI					PAF	APA	December	March	December	March	
					The number of children and young people who communicated their views specifically for each of their statutory reviews as a percentage of the number of children and young people who had been looked after at 31 March for more than four weeks	Children & Young People	97%	100%	90.6% @ Q2	Not yet available	R	R	▽	▽	Latest performance (September) worse than target and last year.
					What percentage of children with disabilities aged 14+ had a transition plan to support their move from Children's Services to Adult Services?	Children & Young People	Up to 90%	Up to 90%	Up to 90%	Up to 90%	A	G	◀▷	◀▷	Achieved target and same performance as last year.
					Average gross weekly expenditure per looked after child in foster care or in a children's home	Children & Young People	£819	£760	£815	Not yet available	R	R	▽	▽	Latest performance (December) worse than target and last year.
					Gross expenditure on children in need but not looked after, as a percentage of gross expenditure on all children's services	Children & Young People	29%	33%	27%	Not yet available	R	R	▽	▽	Latest performance (December) worse than target and last year.
					Practice learning: The number of assessed social work practice learning days per whole time equivalent social worker for employees working in children's services	Children & Young People	18.3	15	15.6	15.6	G	G	▽	▽	Better than target but worse than last year.

Health and Well-being

Table 1 shows performance against target. For comparison, December's figures are in brackets. End-of-year outturn is not yet available for all indicators which is why **Amber** judgements still remain. Table 2 shows performance compared to the same period in the previous year.

Table 1

	No. of indicators	On course to achieve target (or establish baseline)	Some progress, but data / lack of data or analysis suggests that the target may not be achieved, but should be capable of achievement if remedial action is taken	Not achieved / not expected to be achieved / no activity reported
Corporate Plan (including LAA and HCS)	26 (26)	7 (8)	6 (7)	13 (11)
of which				
Local Area Agreement (LAA)	7 (7)	2 (2)	0 (0)	5 (5)
Herefordshire Community Strategy (HCS)	16 (16)	4 (3)	6 (6)	6 (7)
All reported indicators	38 (38)	11 (15)	6 (7)	19 (16)

Table 2

Direction of Travel		
	December	March
Improving	18	14
No real change	1	1
Deteriorating	0	9
Total	19	24

Headlines

- Many of the out-turn figures are provisional. In part this is because the new Frameworki system is still not able to produce data for all indicators connected with Adult and Children's Social Care; judgements for some indicators have been based on forecast outturn. The transfer of data to Frameworki should mean that indicators should be able to be reported against throughout from the first quarter of 2009-10.
- Worsening performance in helping adults with physical disabilities or learning difficulties to live at home.
- Changes since September 2008:

Green from Red

- NI 120 'all-age all cause mortality rate'

Green from Amber

- NI 8 'adult participation in sport'

Red from Green

- D54 'the percentage of items of equipment delivered and adaptations made within 7 working days'
- C29 'number of adults with physical difficulties helped to live at home (per '000 of population aged 18 to 64)'
- C30 'number of adults with learning difficulties helped to live at home (per '000 of population aged 18 to 64)'
- D40 'adult and older clients receiving a review as a percentage of those receiving a service'
- C62 'the number of carers receiving a 'carer's break' or a specific carer's service as a percentage of clients receiving community based services'

Integrated Commissioning Director commentary

'End of year figures have been calculated using a mix of data from the former Client Index (CLIX) system, the new Frameworki solution, and other sources. The general picture shows that although some locally set targets have not been met, overall all but two indicators are 3 blob rated (out of 5 blobs in the PAF bandings) or better, with 12 of the 20 key indicators being above UK average performance. There are a number of important highlights. Admissions to permanent residential care for both older people and younger adults, percentage of equipment delivered within 7 days along with availability of single rooms have all exceeded target and their performance is at the highest five blob rating, which compares favourably with comparators. Also of note is the progress in helping adults with learning disability to live at home (C30) which has risen from 2 to 4 blobs (above average over the last 2 years). This demonstrates a positive shift in the nature of service delivery to enable people to remain living independently at home or if they have to go into a residential establishment then privacy and dignity is maximised.*

* The Commission for Social Care Inspection awards a 'blob' rating for each PAF indicator, from 1 (lowest) to 5 (highest). 5 blobs = excellent performance, 1 blob = a need to investigate.

Assessments and reviews are both currently below target, although both are rated at 4 blobs (above average benchmarked across UK). It is likely that any reduction in these areas is a direct result of the introduction of the new system and the associated learning for staff involved in the care management process.

Adults with a mental health problem helped to live at home (C31) has exceeded target, but significant problems exist in manually manipulating data because mental health staff have inadequate access to technology. This information is currently being reconciled across the two electronic systems and with available manual information. The number of people receiving a direct payment (C 51) has not met target because Herefordshire is exceeding targets for those receiving self-directed support (NI 130) and has succeeded in moving some people using direct payments to individual budgets. This has enabled a greater degree of choice and control for users and carers.

Support for carers (C62) is slightly below target, but will retain the same four blob rating as last year. Outturn information is now available for many of the new National Indicator Set, which will create a baseline for the next period.

The recent homecare satisfaction survey has shown a marked increase in the level of satisfaction experienced by users, with 93.7% in the top three ratings. 95.3% of people surveyed felt they had a level of control over their lives.

In August 2008 three existing learning disability services were brought together and successfully transferred to Midland Heart, the organisation scored most highly by users and carers. The scheme has been awarded a Community Partnership Award in the Community Care Awards and the 2009 National Health and Social Care Awards.'

NIS	Reference				Indicator	Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgment
	LAA	HCS	CP	BVPI					PAF	APA	December	March	December	March	
8			Yes		Adult participation in sport	Environment & Culture	22.02% (2006)	>22.02%	December: 22.20%	March: 22.20%	December: A	March: G	December: Δ	March: Δ	Better than target and last year.
53	20				Prevalence of breastfeeding at 6-8 weeks from birth	Children & Young People	N/A	Establish baseline	Not yet available		G	G			Outturn not yet available, but baseline will be established.
56	22d				Obesity among primary school age children in Year 6	Children & Young People	16.7%	16%	16.20%	16.2%	R	R	Δ	Δ	Worse than target but better than last year.
57	22b				Children and young people's participation in high-quality PE and sport	Children & Young People		Establish baseline by March	95%		G	G			Baseline established.
113	23				Prevalence of Chlamydia in under 20 year olds	Children & Young People	N/A	3,350	179 @ Q2		R	R			Latest performance (September) worse than target.
119	12a-d				Self-reported measure of people's overall health and wellbeing	Adult Social Care		Establish baseline	76		G	G			Baseline established.
120	11				All-age all cause mortality rate	Adult Social Care	603.4 per 100,000 (2004-06)	<603.4	549.8 provisional		R	G		Δ	Better than target and the last year reported.
121	9				Mortality rate from all circulatory diseases at ages under 75 per 100,000 population	Adult Social Care	59.4 (2007)	57.8 (2009)	63.8 (2008 provisional)		R	R			Worse than target and last year.
122	8				Mortality from all cancers at ages under 75 per 100,000 population	Adult Social Care	103.2	<103.2	104.8 provisional		R	R		▽	Worse than target and last year.
123	Yes				16+ current smoking rate prevalence per 100,000 population aged 16+	Adult Social Care	780.6	808.1	355 provisional		R	R		▽	Worse than target and last year.
130	Yes		Yes		Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets) per 100,000 population aged 18+	Adult Social Care	97	107	>107 forecast		G	G	Δ	Δ	Better than target and last year.

NIS	Reference			Indicator	Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgment	
	LAA	HCS	CP					BVPI	PAF	APA	December	March	December		March
132			195	D55	Timeliness of social care assessment	Adult Social Care	89.60%	92%	<92% forecast	86.80%	R	R	Δ	▽	Worse than target and last year. The performance still puts the authority in the second highest band for comparison with other authorities.
133			196	D56	Timeliness of social care packages	Adult Social Care	84.70%	90%	<90% forecast	88.2% provisional	R	R	Δ	Δ	Worse than target and last year. The performance still puts the authority in the second highest band for comparison with other authorities.
135	Yes		Yes		Carers receiving needs assessment or review and a specific carer's service, or advice and information	Adult Social Care	12.90%	17.9%	17% forecast	13.7%	R	R	Δ	Δ	Worse than target but better than last year. In comparison with previous indicator covering this area the authority would still perform in at least the second highest band for comparison with other authorities.
142	Yes		Yes		Number of vulnerable people who are supported to maintain independent living	Adult Social Care	96.73	97.75 (2010-11)		90.5 provisional	R	R		▽	Worse than target and last year.
		10			Mortality rate from chronic diseases	Adult Social Care	150 (2004-06)	<150		Data not yet available.	R	R			No data or activity reported.
		28			Percentage of respondents who said they have been bullied in the previous 12 months	Children & Young People	24%	<24%		Data not yet available.	A	A			Outturn not yet available, but action plan being delivered.
		53			Number of falls/accidents admissions to A&E	Adult Social Care		<22		Data not yet available.	R	R			No data or activity reported.

NIS	LAA	HCS	Reference				Indicator	Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgment
			CP	BVPI	PAF	APA					December	March	December	March			
		22a					Percentage of respondents who said they smoked at least 1 cigarette in the last 7 days	7%	<7%		Data not yet available.	A	A			Outturn not yet available, but action plan being delivered.	
		22c					Percentage of respondents who said they ate at least 5 portions of fruit and vegetables the previous day	24%	>24%		Data not yet available.	A	A			Outturn not yet available, but action plan being delivered.	
		22e					Percentage of pupils consuming 2 or more units of alcohol in the previous week	18%	<18%		Data not yet available.	A	A			Outturn not yet available, but action plan being delivered.	
		22f					Percentage of respondents who said they had taken some form of illegal drug in the previous 12 months	6%	<6%		Data not yet available.	A	A			Outturn not yet available, but action plan being delivered.	
		22g					Percentage of respondents who said they worry about one problem 'quite a lot' or 'a lot'	71%	<71%		Data not yet available.	A	A			Outturn not yet available, but action plan being delivered.	
						1041YJ	The referral of juveniles manifesting mental health difficulties to Child and Adolescent Mental Health Services	100%	100%		100%	G	G	Δ	Δ	Achieved highest performance possible.	
							The percentage of items of equipment delivered and adaptations made within 7 working days	96.36%	97%	97% forecast	95.60%	G	R	Δ	▽	Worse than target and last year. The performance still puts the authority in the second highest band for comparison with other authorities.	
							Adults and older people receiving direct payments at 31 March per 100,000 population aged 18 or over (age standardised)	97.6	115	<115 forecast	106	R	R	Δ	Δ	Worse than target but better than last year. There has been a significant uptake of Self Directed Care which cannot be included in this indicator.	

NIS	LAA	HCS	Reference			Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgment
			CP	BVPI	PAF				APA	December	March	December	March		
		Yes		C29	Adult Social Care	4.8	5	5 forecast	4 provisional	G	R	Δ	▽	Worse than target and last year.	
		Yes		C30	Adult Social Care	2.9	3	3 forecast	2.9 provisional	G	R	Δ	◁▷	Worse than target but same as last year.	
		Yes		C31	Adult Social Care	4.3	4.4	>4.4 forecast	4.7 provisional	G	G	Δ	Δ	Better than target and last year.	
		Yes			Adult Social Care		75%		52%	R	R			Worse than target.	
				B11	Adult Social Care	19.75%	22%	22% forecast	22.1% provisional	G	G	Δ	Δ	Better than target and last year.	
				B12	Adult Social Care	£527.92	£500		£551 provisional	R	R	◁▷	▽	Worse than target and last year.	
				D37	Adult Social Care	95.60%	96%	96% forecast	99.00%	G	G	Δ	Δ	Better than target and last year.	
				D39	Adult Social Care	96.10%	100%	<100% forecast	97.21% provisional	R	R	Δ	Δ	Worse than target but better than last year and still shows the authority as performing in the second highest performance band in comparison to all other England authorities.	
				D40	Adult Social Care	78.06%	80%	>80 forecast	81.7%	G	G	Δ	Δ	Better than target and last year.	

NIS		LAA		HCS		CP		BVPI		PAF		APA		Indicator		Lead Directorate		2007-08 Outturn		2008-09 Target		Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgment	
															Assessments of adults and older people leading to provision of service	Adult Social Care	83.60%	78%	>78 forecast	80.2% provisional	G	G	Δ	▽	Better than target but worse than last year.				
														Adults aged 18-64 admitted on a permanent basis in the year to residential or nursing care	Adult Social Care	1.5	1.5	<1.5 forecast	0.7	G	G	Δ	Δ	Better than target and last year.					
														The number of carers receiving a 'carer's break' or a specific carer's service as a percentage of clients receiving community based services	Adult Social Care	11.50%	12%	>12% forecast	11.10%	G	R	Δ	▽	Worse than target and last year. The authority still remains in the highest performance band for this indicator in comparison with other authorities.					

Older People

N.B. This section covers performance in respect of indicators that relate wholly or mainly to older people. All-age indicators that are also relevant to performance in respect of older people feature elsewhere, notably under the Health and well-being theme in Appendix 3.

Table 1 shows performance against target. For comparison, December's figures are in brackets. End-of-year outturn is not yet available for all indicators which is why **Amber** judgements still remain. Table 2 shows performance compared to the same period in the previous year.

Table 1

	No. of indicators	On course to achieve target (or establish baseline)	Some progress, but data / lack of data or analysis suggests that the target may not be achieved, but should be capable of achievement if remedial action is taken	Not achieved / not expected to be achieved / no activity reported
Corporate Plan (including LAA and HCS)	8 (8)	6 (4)	0 (2)	2 (2)
of which				
Local Area Agreement (LAA)	1 (1)	1 (1)	0 (0)	0 (0)
Herefordshire Community Strategy (HCS)	1 (1)	1 (1)	0 (0)	0 (0)
All reported indicators	9 (9)	7 (5)	0 (2)	2 (2)

Table 2

Direction of Travel		
	December	March
Improving	4	4
No real change	0	0
Deteriorating	1	1
Total	5	5

Headlines

- Many of the out-turn figures are provisional. In part this is because the new Frameworki system is still not able to produce data for all indicators connected with Adult and Children's Social Care; judgements for some indicators have been based on forecast outturn. The transfer of data to Frameworki should mean that indicators should be able to be reported against throughout from the first quarter of 2009-10.

- Changes since December 2008:

Green from **Red**

- Local indicator: Number of people using Telecare

Green from **Amber**

- NI 131 'delayed transfers of care from hospitals per 100,000 population aged 18+'

Red from **Amber**

- LPSA indicator 'the gap between the percentage of people 65 and over using home care services provided through Social Care, and people 65 and over who directly purchased services using Direct Payments, who report being satisfied with the help they received from Herefordshire Social Care and perfection (100%)'

Integrated Commissioning Director commentary

'End of year figures have been calculated using a mix of data from the former Client Index (CLIX) system, the new Frameworki solution, and other sources. The general picture shows that although some locally set targets have not been met, overall all but two indicators are 3 blob rated (out of 5 blobs in the PAF bandings) or better, with 12 of the 20 key indicators (including those in Health and Well-Being, Appendix 3) being above UK average performance.'

The specialist intermediate care services team has been awarded runner up for a regional award for the 'Just Checking' service, which enables people with dementia to remain safely in their own homes, whilst being remotely monitored by the use of telecare systems.'

NIS	Reference			Indicator	Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgement
	LAA	HCS	CP					BVPI	PAF	APA	December	March	December	
125			Yes		Adult Social Care		Establish baseline by March 2009	Not yet available		G	G			Outturn not yet available, but action plan being delivered.
131			Yes		Adult Social Care		Establish baseline by March 2009	41 provisional		A	G			Baseline established.
136	Yes		Yes		Adult Social Care	3095 (2006-07)	3,793	3,793 forecast		G	G	Δ	Δ	Provisional outturn would meet target and be better than last year.
139	18a-c				Adult Social Care		Establish baseline by March 2009	33		G	G			Baseline established.
														Worse than target but better than last year. The successful uptake of both Direct payments and Telecare Service have had an adverse effect on this indicator. If the clients receiving these services could also have been included then the authority would be a high scoring one.
			Yes	53	C28	7.5	9	8.02	8	R	R	Δ	Δ	
			54	C32	Adult Social Care	81.3	83	83 forecast	89.5 provisional	G	G	Δ	Δ	Provisional outturn is better than target and last year.
			Yes	C72	Adult Social Care	53.2	55	<53.2 forecast	53.9	G	G	Δ	▽	Better than target but worse than last year.
			Yes		Adult Social Care	571	625		715	R	G	▽	Δ	Better than target and last year.

NIS	Reference			Indicator	Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgement
	LAA	HCS	CP					BVPI	PAF	APA	December	March	December	
			Yes		Adult Social Care	58% (2006 survey)	66%		Not all questions were asked in the survey	A	R			Failed to measure indicator.

Economic Development and Enterprise

Table 1 shows performance against target. For comparison, December's figures are in brackets. End-of-year outturn is not yet available for all indicators which is why **Amber** judgements still remain. Table 2 shows performance compared to the same period in the previous year.

Table 1

	No. of indicators	On course to achieve target (or establish baseline)	Some progress, but data / lack of data or analysis suggests that the target may not be achieved, but should be capable of achievement if remedial action is taken	Not achieved / not expected to be achieved / no activity reported
Corporate Plan (including LAA and HCS)	14 (14)	11 (7)	1 (6)	2 (1)
of which				
Local Area Agreement (LAA)	6 (6)	5 (2)	0 (4)	1 (0)
Herefordshire Community Strategy (HCS)	9 (9)	7 (5)	1 (3)	1 (1)
All reported indicators	18 (18)	15 (11)	1 (6)	2 (1)

Table 2

Direction of Travel		
	December	March
Improving	1	5
No real change	0	1
Deteriorating	0	1
Total	1	7

Headlines

- Changes since September 2008:

Green from Amber

- NI 152 'working age people on out of work benefits'
- NI 168 'principal roads where maintenance should be considered'
- NI 178 'bus services running on time'
- HCS 3 'number employed in knowledge and technology intensive industries'

Red from Amber

- NI 169 'non-principal roads where maintenance should be considered'

Regeneration Director Commentary

'The Regeneration Directorate has met the majority of targets for 2008/2009 across a range of Local Area Agreement, Herefordshire Community Strategy and Herefordshire Council Corporate Plan indicators for which the Directorate has the lead. It has been a particularly challenging year as the economic downturn has had an impact across all service areas. In particular challenges have been felt in the Housing service where there have been increasing pressures on homelessness; in the local economy where there has been significant impacts on local businesses and in the planning service where there has been a significant reduction in planning applications and therefore in the income generated to support the service. The directorate has led on the development of an action plan to respond to the broader impacts of the downturn.

During the year the Directorate continued to work to influence the outcome of the Place Survey, the final results of which are still awaiting publication by the Department of Communities and Local Government. Despite this we have been able to establish baselines and set a number of targets for the forthcoming years that will enable us to measure the improving performance of the Directorate against a number of key performance indicators. This change to the National Indicator set has meant that greater reliance is placed in-year on monitoring services delivering agreed service plan actions and, this year, on establishing baseline data.

In addition there are a number of indicators in the new National Indicator Framework where the services are being delivered by other agencies. The Directorate continues to work in partnership with these agencies in order to influence and monitor the performance outcome. We are continually monitoring the current situation in respect of employment and business in Herefordshire and have developed an action plan with the Economic Development Partnership Group to establish an intervention programme. An "action learning set" has been established to work across directorates, services and organisations to working flexibly to instigate activity to support businesses and individuals.

Although a number of Economic Development indicators have met target in 2008/09 it is likely that as a result of the economic downturn that these may start to move to a more negative position. As well as addressing short term measures regarding the economic downturn, the directorate is pursuing long term schemes with key funding agency AWM (Advantage West Midlands). However, indications are that AWM funding support is coming under pressure with a higher expectation of delivery on

key schemes including Edgar Street Grid (ESG), Rotherwas Futures and the Model Farm.'

Environment and Culture Director commentary

'Within the themes of economic development and enterprise, safer and stronger communities and sustainable communities outturn data for 2008-09 is now available for most performance indicators. Where baselines have been required for new National Indicators these have been, or are in the process of being, set.

Despite significant severe weather events during the year road condition overall has improved. The only disappointment was in relation to classified non-principal roads where roads worse than the condition threshold remained at the same level as 2007-08 (11%), failing to meet the target of 10%. Work is in hand as part of the implementation of the Amey Wye Valley service delivery review to ensure the 2009-10 target of 9% is achieved. Street cleanliness overall has seen an improvement, with only the level of detritus, at 13%, being outside the target (12%).'

NIS	LAA	Reference			Indicator	Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgement
		HCS	CP	BVPI					PAF	APA	December	March	December	March	
152	Yes					Regeneration	8.90%	0.5% reduction by 2010-11	December: 8.80%	March: 8.80%	December: A	March: G		Δ	On course to achieve end-of-LAA target and better than last year.
161		5	Yes		Learners achieving a Level 1 qualification in literacy	Regeneration	58	32	Data available in June		December: A	March: A			Outturn not yet available, but action plan being delivered.
162		5	Yes		Learners achieving an Entry Level 3 qualification in numeracy	Regeneration		Establish baseline	Data available in June		December: G	March: G			Outturn not yet available, but action plan being delivered.
163	Yes				Working age population qualified to at least Level 2 or higher	Regeneration		Establish baseline	69.80%		December: G	March: G			Baseline established.
164		4a			Working age population qualified to at least Level 3 or higher	Regeneration		Establish baseline	Data available in June		December: G	March: G			Outturn not yet available, but action plan being delivered.
165		4a			Working age population qualified to at least Level 4 or higher	Regeneration		Establish baseline	Data available in June		December: G	March: G			Outturn not yet available, but action plan being delivered.
166		1			Average earnings of employees in the area	Regeneration	0.89:1	>0.89:1	0.87:1 £389.40 (+/- £49.61)		December: R	March: R		▽	Although wage levels have improved, they have not increased as significantly as the rest of the West Midlands.
167		7a-b			Congestion – average journey time per mile during the morning peak	Regeneration		Establish baseline	Awaiting data from DoT		December: G	March: G			Baseline will be established even though the outturn is not yet available.
168	Yes		Yes	223	Principal roads where maintenance should be considered	Environment & Culture	6%	5%	4%		December: A	March: G		Δ	Better than target and last year.

NIS	Reference			Indicator	Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgement
	LAA	HCS	CP					BVPI	PAF	APA	December	March	December	
169	Yes		Yes	224a	Non-principal roads where maintenance should be considered	Environment & Culture	11%	10%	December: 11%	March: 11%	A	R	◁▷	Worse than target and same as last year.
171	Yes	2	Yes		New business registration rate per 100,000 resident population aged 16+	Regeneration		Establish Baseline	57.93% (2005-07 average)		G	G		Baseline established.
172			Yes		% of small businesses in an area showing employment growth	Regeneration		Establish baseline	Reported by ONS at end of financial year		G	G		Outturn not yet available, but action plan being delivered.
178	Yes	7a-b	Yes		Bus services running on time	Regeneration	67%	69%	80%		A	G	Δ	Better than target and last year.
182					Satisfaction of businesses with local authority regulation services	Environment & Culture		Establish baseline	70% (forecast)		G	G		Outturn not yet available, but action plan being delivered.
183					Impact of local authority regulatory services on the fair trading environment	Environment & Culture		Establish baseline	1% (forecast)		G	G		Outturn not yet available, but action plan being delivered.
184					Food establishments in the area which are broadly compliant with food hygiene law	Environment & Culture		Establish baseline	94% (forecast)		G	G		Outturn not yet available, but action plan being delivered.
		3			Number employed in knowledge and technology intensive industries	Regeneration	10,923	>10,923	11,722 (15.4%) 2007 figure (2008 figure out in Dec 2009)		A	G	Δ	Better than target and last year.
				100	The number of days of temporary traffic controls, or road closure, on traffic sensitive roads, caused by roadworks, per km of traffic sensitive road	Environment & Culture	0	0	0		G	G	Δ	Target achieved and equalled last year's best possible performance.

Safer and Stronger Communities

Table 1 shows performance against target. For comparison, December's figures are in brackets. End-of-year outturn is not yet available for all indicators which is why **Amber** judgements still remain. Table 2 shows performance compared to the same period in the previous year.

Table 1

	No. of indicators	On course to achieve target (or establish baseline)	Some progress, but data / lack of data or analysis suggests that the target may not be achieved, but should be capable of achievement if remedial action is taken	Not achieved / not expected to be achieved / no activity reported
Corporate Plan (including LAA and HCS)	16 (16)	13 (13)	2 (2)	1 (1)
of which				
Local Area Agreement (LAA)	9* (10)	8 (10)	1 (0)	0 (0)
Herefordshire Community Strategy (HCS)	10 (10)	9 (8)	1 (2)	0 (0)
All reported indicators	38 (38)	26 (26)	2 (7)	10 (5)

Table 2

Direction of Travel		
	December	March
Improving	17	18
No real change	4	1
Deteriorating	4	7
Total	25	26

* NI 11 was previously reported as an LAA indicator, but is actually a local indicator

Headlines

- An increased number of indicators judged **Red**, particularly in the area of young offenders.
- Generally positive in respect of Direction of Travel.
- Continued positive trend in making Herefordshire's roads safer.
- Changes since December 2008:

Green from **Amber**

- BVPI 128 'the number of vehicle crimes per year, per 1,000 population in the Local Authority area'
- HCS 42c 'overall crime numbers'

Amber from **Green**

- NI 30 're-offending rate of prolific and priority offenders (PPO)'

Red from **Green**

- NI 39 'alcohol-harm related hospital admission rates per 100,000'
- NI 43 'young people within the Youth Justice System receiving a conviction in court who are sentenced to custody'

Red from **Amber**

- NI 45 'young offenders' engagement in suitable education, employment or training'
- NI 46 'young offenders access to suitable accommodation'
- BVPI 225 'actions against domestic violence'

Regeneration Director Commentary

'The Regeneration Directorate has met the majority of targets for 2008/2009 across a range of Local Area Agreement, Herefordshire Community Strategy and Herefordshire Council Corporate Plan indicators for which the Directorate has the lead. It has been a particularly challenging year as the economic downturn has had an impact across all service areas. In particular challenges have been felt in the Housing service where there have been increasing pressures on homelessness; in the local economy where there has been significant impacts on local businesses and in the planning service where there has been a significant reduction in planning applications and therefore in the income generated to support the service. The directorate has led on the development of an action plan to respond to the broader impacts of the downturn.

During the year the Directorate continued to work to influence the outcome of the Place Survey, the final results of which are still awaiting publication by the Department of Communities and Local Government. Despite this we have been able to establish baselines and set a number of targets for the forthcoming years that will enable us to measure the improving performance of the Directorate against a number of key performance indicators. This change to the National Indicator set has meant that greater reliance is placed in-year on monitoring services delivering agreed service plan actions and, this year, on establishing baseline data.

The number of people killed or seriously injured in road traffic accidents (NI 47) has seen a reduction, with the outturn being 93 compared to 133 in 2007/08. In addition the number of children killed or seriously injured (NI 48) has seen a reduction from 11 in 2007/08 to an outturn this year of 6 children. The Planning & Transportation Road Safety and Accident Investigation Prevention Teams lead on a wide range of education, training and publicity and engineering measures to address road traffic accidents; this will continue and may have an impact on the improving outturns over the coming years. In addition excellent progress is also being made increasing the number of schools with travel plans and ensuring that they are kept up to date.

As part of the policy and delivery of the Herefordshire Partnership which covers Stronger Communities a co-ordinated approach in addressing community and voluntary sector indicators will be created. Some of this is already evidenced as a number of targets have been established for these indicators. The Economic and Community service provides grants and project development advice to support the development of local plans, together with supporting actions being identified. In addition the Rural Access Partnership has set a local indicator on access to services, and is focussing on the services that were found to be difficult to access and which the Partnership could influence; for example local shops, advice provision, cultural facilities and public transport facilities.

There are also a number of crime-related indicators, which had not been identified by the Community Safety and Drugs Partnership as a priority, where performance has shown a slight deterioration; these are now being more closely monitored. The Community Safety and Drugs Partnership have been moved over to the Environment & Culture Directorate and will continue their close working relationship with partners, specifically with the Police.'

Environment and Culture Director commentary

'Within the themes of economic development and enterprise, safer and stronger communities and sustainable communities outturn data for 2008-09 is now available for most performance indicators. Where baselines have been required for new National Indicators these have been, or are in the process of being, set.

Alongside the Regeneration Directorate and other partners Environment and Culture make a significant contribution to reducing deaths and injuries in road traffic collisions. The 2008 figures of 93, killed or seriously injured, 6 children killed or seriously injured and 632 slightly injured show a significant reduction on the previous year's figures.'

NIS	Reference			Indicator	Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgement
	LAA	HCS	CP					BVPI	PAF	APA	December	March	December	
1	Yes	63	Yes	% of people who believe people from different backgrounds get on well together in their local area	Deputy Chief Executive	73% (2006)	77.8% (2010-11)	75.90%	G	G		Δ	Outturn shows progress towards final LAA target, and better than last year.	
2				% of people who feel that they belong to their neighbourhood	Deputy Chief Executive		Establish baseline by March 2009	Not yet available	G	G			Outturn not available but baseline will be established.	
3			Yes	Civic participation in the local area	Deputy Chief Executive		Establish baseline by March 2009	Not yet available	R	R			No data available and no activity reported.	
4	Yes	61	Yes	% of people who feel they can influence decisions in their locality	Regeneration		Establish baseline by March 2009	28.80%	G	G			Baseline established.	
6	Yes	62		Participation in regular volunteering	Regeneration		Establish baseline by March 2009	29%	G	G			Baseline established.	
9	Yes		Yes	Use of public libraries	Environment & Culture		Establish baseline by March 2009 Target is 3% improvement by 2010-11	47.90%	G	G			Baseline established.	
11	Local			Engagement in the arts	Environment & Culture		Establish baseline by March 2009 Target is 3.1% improvement by 2010-11	46.40%	G	G			Baseline established.	
17	Deleted	43	Yes	Perceptions of anti-social behaviour	Environment & Culture	27%	32% by 2010-11	Not yet available	G	G			Outturn not available but baseline will be established.	
19	Yes	36		Rate of proven re-offending by young offenders	Children & Young People	N/A	Establish baseline by March 2009	126 (2008)	G	G			Baseline established.	
21	Yes		Yes	Dealing with local concerns about antisocial behaviour and crime by the local council and police	Environment & Culture		Establish baseline by March 2009	25.40%	G	G			Baseline established.	
30	Yes			Re-offending rate of prolific and priority offenders (PPO)	Regeneration	64	49	Data available in June	G	A	Δ	Δ	Increased numbers on system in mid-March meaning target may not be achieved.	

NIS	Reference			Indicator	Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgement
	LAA	HCS	CP					BVPI	PAF	APA	December	March	December	
39	Local			Alcohol-harm related hospital admission rates per 100,000	Regeneration	1199	1260	December	March	G	R	Δ	▽	Worse than target and last year.
40	Yes			Drug users in effective treatment	Regeneration	520	530	December	March	G	G	Δ	Δ	Q4 due in June.
43				Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody	Children & Young People	2%	<5%	No data		G	R	Δ	▽	Worse than target and last year.
45				Young offenders' engagement in suitable education, employment or training	Children & Young People	74.1%	95%	No data		A	R	Δ	Δ	Worse than target but better than last year.
46				Young offenders access to suitable accommodation	Children & Young People	98%	95%	No data		A	R	▽	▽	Worse than target and last year.
47	Yes	52	Yes	99a	Regeneration	133 (2007)	129 (2008)	84 (January to November)	93	G	G	Δ	Δ	Better than target and last year.
48				99b	Regeneration	11 (2007)	11 (2008)	6 (January to November)	11	G	G	Δ	Δ	Achieved target and better than last year.
111				99c	Children & Young People	290	282		250	G	G	Δ	Δ	Better than target and last year.
				126	Regeneration	713	<713	572 (January to November)	632	G	G	Δ	Δ	Better than target and last year.
				127a	Regeneration	3.9	<3.9	3.1	4.1 (332)	R	R	▽	▽	Worse than target and last year.
				127b	Regeneration	15.6	<15.6	10.9	13.9 (2477)	G	G	Δ	Δ	Better than target and last year.
				128	Regeneration	0.2	<0.2	0.2	0.3 (56)	R	R	▽	▽	Worse than target and last year.
					Regeneration	5	<5	3.6	4.8 (851)	A	G	◀	Δ	Better than target and last year.

NIS	Reference			Indicator	Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgement
	LAA	HCSI CP	BVPI					PAF	APA	December	March	December	March	
			225	Actions against domestic violence	Regeneration	81.8	>81.8	81.8	81.8 forecast	A	R	<=>	<=>	Worse than target and same performance as last year.
	42c			Overall crime numbers	Regeneration	11,172	<11,172	8,103	10,471	A	G	Δ	Δ	Better than target and last year.
	43a			Perception of speeding traffic as a problem in your local area	Regeneration		Establish baseline by March 2009	Not yet available	Not yet available	G	G			Outturn not available but baseline will be established.
	44			Fear of crime as measured through the new Place Survey	Regeneration		Establish baseline by March 2009	Not yet available	Not yet available	G	G			Outturn not available but baseline will be established.
				Substance Misuse: the proportion of young people with identified substance misuse needs who receive specialist assessment within 5 working days and, following the assessment, access the early intervention and treatment services they require within 10 working days (Substance Misuse Assessment)	Regeneration	100%	To meet or exceed 95%	100% @ Q2	Not yet available	G	G	Δ	Δ	Latest performance (September) on track to achieve highest possible performance.
			165	The percentage of pedestrian crossings with facilities for disabled people, as a proportion of all crossings in the Local Authority area	Environment & Culture	92%	100%	94%	88.7%	R	R	Δ	▽	Worse than target and last year.
			215a	The average number of days taken to repair a street lighting fault, which is under the control of the Local Authority	Environment & Culture	6.61 days	6.61 days	2.2 days	2.9 days	G	G	Δ	Δ	Better than target and last year.
			215b	The average time taken to repair a street lighting fault, where response time is under the control of a Distribution Network Operator (DNO)	Environment & Culture	9.5 days	9.5 days	14.32 days	12.85 days	R	R	▽	▽	Worse than target and last year.
			218a	The percentage of new reports of abandoned vehicles investigated within 24 hours of notification	Environment & Culture	94.74%	94.74%	100%	100% provisional	G	G	Δ	Δ	Better than target and last year.
			218b	The percentage of abandoned vehicles removed within 24 hours from the point at which the Local Authority is legally entitled to remove the vehicle	Environment & Culture	97.83%	97.83%	100%	100% provisional	G	G	Δ	Δ	Better than target and last year.

NIS	Reference			Indicator	Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgement
	LAA	HCS	CP					BVPI	PAF	APA	December	March	December	
					Deputy Chief Executive	3	4	3	4	G	G	<=>	Δ	Achieved target and same performance as last year.
			2a	The level of the Equality Standard for local government to which the Local Authority conforms in respect of gender, race and disability	Deputy Chief Executive	79%	85%	79%	85%	A	G	<=>	Δ	Worse than target and same performance as last year.
			2b	The quality of an Authority's Race Equality Scheme (RES) and the improvements resulting from its application	Deputy Chief Executive	100%	100%	100%	100%	G	G	Δ	Δ	Achieved highest possible performance.
			175	The percentage of racial incidents reported to the Local Authority that resulted in further action	Deputy Chief Executive	35%	35%			A	A			Outturn not available but action plan is being delivered.
			37	Percentage of young people undertaking some kind of volunteering after school	Children & Young People				Not yet available					

Sustainable Communities

Table 1 shows performance against target. For comparison, December's figures are in brackets. End-of-year outturn is not yet available for all indicators which is why **Amber** judgements still remain. Table 2 shows performance compared to the same period in the previous year.

Table 1

	No. of indicators	On course to achieve target (or establish baseline)	Some progress, but data / lack of data or analysis suggests that the target may not be achieved, but should be capable of achievement if remedial action is taken	Not achieved / not expected to be achieved / no activity reported
Corporate Plan (including LAA and HCS)	18 (19)	16 (16)	2 (3)	0 (0)
of which				
Local Area Agreement (LAA)	5 (5)	4 (3)	1 (2)	0 (0)
Herefordshire Community Strategy (HCS)	14 (15)	13 (13)	1 (2)	0 (0)
All reported indicators	28 (29)	23 (21)	2 (4)	3 (4)

Table 2

Direction of Travel		
	December	March
Improving	6	8
No real change	0	0
Deteriorating	4	3
Total	10	11

Headlines

- Positive Direction of Travel.
- Good performance in the areas of waste; street cleanliness (most aspects); affordable housing; and, households in temporary accommodation.
- Changes since December 2008:

Green from Red

- BVPI 213 'the number of households who considered themselves as homeless, who approached the Local Housing Authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation (per 1,000 households)'

Green from Amber

- NI 197 'improved local biodiversity – active management of local sites'
- BVPI 64 'the number of non-Local Authority-owned vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the Local Authority'

Regeneration Director Commentary

'The Regeneration Directorate has met the majority of targets for 2008/2009 across a range of Local Area Agreement, Herefordshire Community Strategy and Herefordshire Council Corporate Plan indicators for which the Directorate has the lead. It has been a particularly challenging year as the economic downturn has had an impact across all service areas. In particular challenges have been felt in the Housing service where there have been increasing pressures on homelessness; in the local economy where there has been significant impacts on local businesses and in the planning service where there has been a significant reduction in planning applications and therefore in the income generated to support the service. The directorate has led on the development of an action plan to respond to the broader impacts of the downturn.

During the year the Directorate continued to work to influence the outcome of the Place Survey, the final results of which are still awaiting publication by the Department of Communities and Local Government. Despite this we have been able to establish baselines and set a number of targets for the forthcoming years that will enable us to measure the improving performance of the Directorate against a number of key performance indicators. This change to the National Indicator set has meant that greater reliance is placed in-year on monitoring services delivering agreed service plan actions and, this year, on establishing baseline data.

The number of planning applications received during the year has significantly reduced. Applications received have been determined in a timely manner and the targets for 2008/09 have been achieved. There are 3 planning indicators that have provisional or no outturn data currently as there is an annual survey that is being completed in May 2009 that will provide the final outturns on these National Indicators. Within the Planning & Transportation Service the National Indicator 197 has reached target by improving the active management of local biodiversity sites through the preparation of management plans, which are currently being audited.

It continues to be a challenge to maintain and improve the outturn for the performance of the homeless and housing advice service. However, plans are in place to ensure that the use of bed and breakfast accommodation for families with children is minimised; with one family in this type of accommodation at the end of March. In addition the team can confirm that the hostel accommodation is no longer in use. The homeless prevention outturn for the year 2008/09 has come in above target, due to the proactive work that is continuing to prevent households from becoming homeless. The Housing service is on track to meet the Department of Communities and Local Government target to reduce the number of households in Temporary Accommodation by 2010 by 50%. This translates to a target of 109 in 2008/09 which has been met; there were 98 homeless households in Temporary Accommodation at the end of March 2009. This will continue to be a challenge for the forthcoming year as the target for 2009/10 is to reduce this number further to 82 homeless households.

The target in 2008/09 for the number of affordable homes delivered (NI 156) has been reached despite the economic slowdown, this is due to the Housing Needs and Development team monitoring the delivery over the 12 month period and working in partnership with key housing providers across the county. In addition the team have been able to facilitate the return to occupation of a number of vacant dwellings and have exceeded their target.

Tackling Fuel Poverty is a National Indicator (NI187) that Private Sector Housing has established a baseline for; following the reporting of the West Midlands energy consultant HESTIA and the use of the software provided by DEFRA. The team will be working on a number of initiatives over the forthcoming year to ensure that the target can be achieved for 2009/10.

As part of the policy and delivery of the Herefordshire Partnership which covers Stronger Communities a co-ordinated approach in addressing community and voluntary sector indicators will be created. Some of this is already evidenced as a number of targets have been established for these indicators. The Economic and Community service provides grants and project development advice to support the development of local plans, together with supporting actions being identified. In addition the Rural Access Partnership has set a local indicator on access to services, and is focussing on the services that were found to be difficult to access and which the Partnership could influence; for example local shops, advice provision, cultural facilities and public transport facilities.'

Environment and Culture Director commentary

'Within the themes of economic development and enterprise, safer and stronger communities and sustainable communities outturn data for 2008-09 is now available for most performance indicators. Where baselines have been required for new National Indicators these have been, or are in the process of being, set.

In the priority area of waste, although the final month's figures are awaited, all three waste targets are expected to be achieved or exceeded, reflecting a consistent trend throughout the year.'

NIS	Reference			Indicator	Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgement
	LAA	HCS	CP					BVPI	PAF	APA	December	March	December	
155	Yes	Yes		Number of affordable homes delivered (gross)	Regeneration	141	200	172	208	G	G	Δ	Δ	Better than target and last year.
156	Yes	14	Yes	Number of households living in Temporary Accommodation	Regeneration	133	109	109	98 households	G	G	Δ	Δ	Better than target and last year.
157				Processing of planning applications as measured against targets for (a) 'major', (b) 'minor' and (c) 'other' application types	Regeneration	(a) 68% (b) 80% (c) 89%	(a) 60% (b) 65% (c) 80%	(a) 69% (b) 72% (c) 86%	(a) 73% (b) 73% (c) 87%	G	G	▽	▽	Better than target but 2 out of 3 parts were worse than last year.
175			Yes	Access to services and facilities by public transport, walking and cycling	Regeneration	91%	91%		Not available until June	A	A			Outturn not available, but action plan being delivered.
185			Yes	CO ₂ reduction from Local Authority operations	Environment & Culture		Establish baseline by March 2009		Not available until July	G	G			Outturn not available, but baseline will be established.
186	Yes	58	Yes	Per capita reduction in CO ₂ emissions in the LA area	Environment & Culture	9.4 tons (2005)	13.1% less by 2010 against 2005 baseline		Not available until July	A	A			Outturn not available, but action plan being delivered.
187			Yes	Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating	Regeneration		Establish baseline by March 2009		SAP <35 = 28.91% SAP >65 = 20.98%	G	G			Baseline established.
191	Yes	56a	Yes	Residual household waste per head	Environment & Culture	851.85 kg (2006/07)	762 kg	470.63kg to November	690.01kg forecast	G	G			Latest performance (February) better than target and last year.
192				Household waste recycled and composted	Environment & Culture	30.26%	32%	34.25% to November	33.24% forecast	G	G	Δ	Δ	Latest performance (February) better than target and last year.
193				Municipal waste landfilled	Environment & Culture		64.92%	63.42% to November	64.61% forecast	G	G			Latest performance (February) better than target.

NIS	Reference			Indicator	Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgement
	LAA	HCS	CP					BVPI	PAF	APA	December	March	December	
195	54	Yes	199a-c	Improved street and environmental cleanliness (levels of (a) litter (b) detritus (c) graffiti and (d) fly posting)	Environment & Culture		(a) 10% (b) 12% (c) 2% (d) 1%	(a) 3% (b) 19% (c) 1% (d) 0%	(a) 5% (b) 13% (c) 1% (d) 1%	G	G			Other than detritus, the 3 other elements are better than target.
196			199d	Improved street and environmental cleanliness – fly tipping	Environment & Culture	Grading 3	Grading 2	Grading 2	Grading 2 provisional	G	G	Δ	Δ	Target achieved and better than last year.
197	55 57	Yes		Improved local biodiversity – active management of local sites	Regeneration	28.70%	3.5% increase (30 sites)	33 sites		A	G	Δ	Δ	Better than target and last year.
			64	The number of non-Local Authority-owned vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the Local Authority	Regeneration	164	110	43	153	A	G	▽	▽	Better than target but worse than last year.
			183a	The average length of stay in bed and breakfast accommodation of households that are unintentionally homeless and in priority need	Regeneration	5.06 weeks	1.5 weeks	5.91	5.57 Weeks	R	R	▽	▽	Worse than target and last year.
			183b	The average length of stay in hostel accommodation of households that are unintentionally homeless and in priority need	Regeneration	27.43 weeks	1 week	21 weeks	21 weeks	R	R	Δ	Δ	Worse than target and last year.
			202	The number of people sleeping rough on a single night within the area of the Local Authority	Regeneration		Fewer than 3	7	7	R	R			Worse than target.
			213	The number of households who considered themselves as homeless, who approached the Local Housing Authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation (per 1,000 households)	Regeneration	4	4	0.98	4.4	R	G	▽	Δ	Better than target and last year.
			204	The number of planning appeal decisions allowed against the Local Authority's decision to refuse planning applications, as a percentage of the total number of planning appeals against refusals of planning applications	Regeneration	36.40%	<36.4%	34.00%	35%	G	G	Δ	Δ	Better than target and last year.

NIS	LAA	Reference				Indicator	Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgement
		HCS	CP	BVPI	PAF					APA	December	March	December	March		
	Local	59a-e				Ease of access to services: (a) local shop (b) solicitor / CAB / other advice service (c) public transport facility (d) cultural / recreational facility	Regeneration		Establish baseline by March 2009	December (a) 12% (b) 18% (c) 21% (d) 21%	March G x4	December G x5	March G x4		Baseline established. Indicator redefined from original doctor; local hospital; library; sports / leisure centre; cultural / recreational facility.	
		60b-f				Quality of Life - % of people who feel certain aspects need improving: b. Affordable decent housing c. Job prospects d. Level of crime e. Level of traffic congestion f. Wage levels and local cost of living	Regeneration		Establish baseline by March 2009	December b.30% c. 26% d. 17% e. 33% f. 26%	March G x5	December G x5	March G x5		Baseline established.	

Organisational Improvement and Greater Efficiency

Table 1 shows performance against target. For comparison, December's figures are in brackets. End-of-year outturn is not yet available for all indicators which is why **Amber** judgements still remain. Table 2 shows performance compared to the same period in the previous year.

Table 1

	No. of indicators	On course to achieve target (or establish baseline)	Some progress, but data / lack of data or analysis suggests that the target may not be achieved, but should be capable of achievement if remedial action is taken	Not achieved / not expected to be achieved / no activity reported
Corporate Plan (including LAA and HCS)	16 (16)	7 (10)	2 (1)	7 (5)
of which				
Local Area Agreement (LAA)	0 (0)	0 (0)	0 (0)	0 (0)
Herefordshire Community Strategy (HCS)	0 (0)	0 (0)	0 (0)	0 (0)
All reported indicators	27 (27)	14 (18)	2 (4)	11 (5)

Table 2

Direction of Travel		
	December	March
Improving	11	6
No real change	1	1
Deteriorating	5	10
Total	16	17

Headlines

- Changes since December 2008:

Green from Amber

- NI 180 'changes in Housing Benefit / Council Tax Benefit entitlements within the year'

Amber from Green

- Investors in people accreditation

Red from Green

- BVPI 9 'the percentage of council tax collected by the Local Authority in the year'
- BVPI 14 'the percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force'
- BVPI 11a 'percentage of leadership posts occupied by women'
- BVPI 16 'percentage of employees who consider themselves to have a disability'

Red from Amber

- BVPI 10 'the percentage of non-domestic rates collected'
- BVPI 78a 'The average processing time taken for all new Housing and Council Tax Benefit (HB/CTB) claims submitted to the Local Authority, for which the date of decision is within the financial year being reported'

Deputy Chief Executive (Interim) Commentary

'A number of indicators within the DCX directorate are new and therefore have no historical data to benchmark against. Wherever possible, targets for these indicators are currently being set.

Of note, the performance in relation to the Data Quality Assessment reflects the progress made in relation to the corporate action plan. Consistent attention and effort will be required to maintain this position throughout 2009-2010.

A baseline position has now been established for National Indicator 14 (avoidable contact) and the result of 27.18% appears to be consistent with other authorities in this regard. A detailed action plan has been developed to cover the broadening scope of this indicator, which will support the improvement of performance in this respect of all customer-facing services across the authority.

The HR and OD indicators will be largely revised for 2009-2010 in order for there to be a more effective set of organisational performance measures.

In general, however, much of the underperformance seen is either marginal or as a consequence of the very small numbers of employees within the measurement, which leads to disproportionate swings in performance when changes occur.

Of particular note however, the corporate sickness target was not achieved. Each Directorate now has a specific target in relation to sickness absence and particular attention is being given to those areas where performance in this respect is most challenging. Revised guidance on the management of sickness absence has been issued to all managers along with a revised programme of management training and support.'

Resources Director Commentary

'Overall, performance has improved across the directorate. Most of the indicators demonstrate that targets have been achieved.

However, for BVPI9 and BVPI 10 underperformance against target was marginal – the current financial climate was expected to have a more adverse affect on collection rates and therefore performance in this respect has actually been positive. This may become evident in future months.

For BVPI 78a: the apparent underperformance in relation to this indicator was affected by two factors; Performance problems with the Idox document management system which restricted the number of users who could access the system at any one time and the increase in the number of claims received. In spite of this performance has improved from 2007/8. System availability has now improved and with the recruitment of another database administrator further improvement is anticipated. With more work planned in May on Idox and the move from windows to Linux for Academy scheduled for July, this is expected to improve both the capacity and availability of both systems.

Initial concerns with the capacity of Agresso to meet all of the council's payroll requirements have been investigated and the Payroll Manager considers that the system can be developed to meet all needs. It is anticipated that any outstanding issues should be resolved as the testing work is carried out prior to going live.'

NIS	Reference			Indicator	Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgement
	LAA	HCS	CP					BVPI	PAF	APA	December	March	December	
14			Yes	Avoidable contact: The average number of customer contacts per resolved request	Deputy Chief Executive		Establish baseline by March 2009	December: 27.18%	March: 27.18%	G	G			Baseline established.
179			Yes	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	Resources		£1.5m	December: £5.5m	March: £5.05m	G	G			Better than target.
180				Changes in Housing Benefit / Council Tax Benefit entitlements within the year	Resources		19,500	December: 13,507	March: 24,050	A	G			Better than target.
181				Days taken to process Housing Benefit / Council Tax Benefit new claims and change events	Resources		20	December: 16.69	March: 14.36	G	G			Better than target.
				Creditor Days - The average number of days taken to pay for purchases	Resources		19	December: 17.5	March: 17.54	G	G			Better than target.
			8	The percentage of council tax collected by the Local Authority in the year	Resources		98.80%	December: 87.03%	March: 98.54%	G	R	Δ	▽	Worse than target and last year.
			9	The percentage of non-domestic rates collected	Resources		98.80%	December: 88.14%	March: 98.57%	A	R	▽	▽	Worse than target and last year.
			10	The average processing time taken for all new Housing and Council Tax Benefit (HB/CTB) claims submitted to the Local Authority, for which the date of decision is within the financial year being reported	Resources		24 days	December: 24.61 days	March: 26.3	A	R	Δ	Δ	Worse than target but better than last year.
			78a	The average processing time taken for all written notifications to the Local Authority of changes to a claimant's circumstance that require a new decision on behalf of the Local Authority	Resources		14 days	December: 13.23 days	March: 13.45 days	G	G	Δ	▽	Better than target but worse than last year.
			78b	The amount of Housing Benefit (HB) overpayments recovered during the period being reported on as a percentage of HB deemed recoverable overpayments during that period	Resources		63%	December: 63.00%	March: 64.65%	G	G	Δ	Δ	Better than target and last year.
			79b i											

Reference		Indicator	Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgement
NIS	LAA					HCS	CP	BVPI	PAF	APA	December	
		79b ii			49%	46.40%	51.63%	G	G	Δ	Δ	Better than target and last year.
	Yes	Use of Resources score	Resources	2	3	3	3	G	G	Δ	Δ	Better than target and last year.
	Yes	VFM PROC SI 5: Percentage of total non-pay channelled directly through collaborative procurement arrangements with other buying organisations	Resources		3%	2.74%	2.74%	R	R			Worse than target.
	Yes	The percentage of the top-paid 5% of Local Authority staff who are from an ethnic minority	Deputy Chief Executive	2.36%	3%	2.29%	2.33%	R	R	▽	▽	Worse than target and last year.
	Yes	The percentage of the top-paid 5% of staff who have a disability (excluding those in maintained schools)	Deputy Chief Executive	0.79%	1.40%	0.00%	0.00%	R	R	▽	▽	Worse than target and last year.
	14	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force	Deputy Chief Executive	0.28%	<0.28%	0.02%	0.38%	G	R	Δ	▽	Worse than target and last year.
	15	The percentage of Local Authority employees retiring on grounds of ill health as a percentage of the total workforce	Deputy Chief Executive	0.16%	<0.16%	0.00%	0.09%	G	G	Δ	Δ	Better than target and last year.
	Yes	Direction of Travel assessment based on the rate of improvement	Deputy Chief Executive	Improving adequately	Improving well		Improving well	G	G	Δ	Δ	Better than target and last year.
	Yes	Investors in people accreditation	Deputy Chief Executive		Accreditation (2009-10)			G	A			Unsure whether commitment to IIP still exists.
	Yes	Average days per full-time employee per year invested in learning and development	Deputy Chief Executive		Establish baseline by March 2009		Not yet available.	G	G			Outturn not yet available but action plan in place to deliver baseline.
	Yes	Average working days per employee (full time equivalent) per year lost through sickness absence	Deputy Chief Executive	8.58 days	8 days	8.52 days	8.97 days	R	R	▽	▽	Worse than target and last year.

NIS	LAA	Reference			Indicator	Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgement
		HCS	CP	BVPI					PAF	APA	December	March	December	March	
		Yes	11a		Percentage of leadership posts occupied by women	Deputy Chief Executive	40.94%	42%	41.98%	41.10%	G	R	Δ	Δ	Worse than target but better than last year.
		Yes	16		Percentage of employees who consider themselves to have a disability	Deputy Chief Executive	0.86%	>0.86%	0.89%	0.84%	G	R	Δ	▽	Worse than target and last year.
		Yes	17		Percentage of Black and Minority Ethnic (BME) employees in the workforce	Deputy Chief Executive	0.73%	>0.73%	0.63%	0.63%	R	R	▽	▽	Worse than target and last year.
		Yes			Data quality measured in terms of the Audit Commission's four-point scale	Deputy Chief Executive	2	2		2	G	G	◁▷	◁▷	Achieved target and maintained last year's judgement.
		Yes			Commissioner and user satisfaction index – measuring the perceptions of service users and commissioners of the effectiveness of the service	Deputy Chief Executive		Establish baseline by March 2009		Not yet available.	G	G			Outturn not yet available but baseline should be established.
		Yes			Unavailability of ICT services to users	Deputy Chief Executive		Establish baseline by March 2009		Not yet available.	A	A			Unsure whether baseline will be established.