

Reference						Indicator	Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn			Activity Reported	RAG rating			Direction of Travel			Reason for judgements	
NIS	LAA	HCS	CP	BVPI	PAF					APA	July	September		December	July	September	December	July	September		December
			Yes				Avoidable contact: The average number of customer contacts per resolved request	Deputy Chief Executive		Establish baseline by March 2009			An implementation plan has now been produced. Work is underway with the Research Team to ensure data collection. Training of Customer Services team leads took place in December.	A	R	G				Activity reported that should impact on the baseline	
			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		£1.75m	£5.5m		A	G	G				Target achieved	
							Changes in Housing Benefit / Council Tax Benefit entitlements within the year	Resources	19,500	6,404	9,898	13,507		A	A	A				Proportionately, latest outturn is marginally worse than target	
							Days taken to process Housing Benefit / Council Tax Benefit new claims and change events	Resources	20	19.57	16.68	16.69		A	G	G				Latest outturn better than target	
			8				Creditor Days - The average number of days taken to pay for purchases	Resources	19	17.68	17.89	17.5		G	G	G				Latest outturn better than target	
			9				The percentage of council tax collected by the Local Authority in the year	Resources	98.62%	98.80%	40.14%	58.90%	87.03%	86.78% at same period last year.	A	G	G	▽	△	△	Latest outturn better than same period last year
			10				The percentage of non-domestic rates collected	Resources	98.63%	98.80%	44.41%	61.57%	88.14%	88.24% at same period last year.	G	R	A	△	▽	▽	Latest outturn marginally worse than same period last year
			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	Resources	27.08 days	24 days	24 days	23.73 days	24.61 days	26.15 days at end of November last year	G	G	A	△	△	△	Latest outturn worse than target, but better than same period last year
			78b				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	13.26 days	14 days	16 days	13.95 days	13.23 days	13.34 days at end of November last year	R	G	G	▽	▽	△	Latest outturn better than target
			79b i				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	62.30%	63%	68.45% (June)	60.38%	63.00%	53.44% at end of November last year	G	A	G	△	▽	△	Latest outturn better than target and same period last year
			79b ii				Housing Benefit (HB) overpayments recovered during the period as a percentage of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period	Resources	48.90%	49%	27.26% (June)	38.72%	46.40%	32.64% at end of November last year	G	G	G	△	△	△	Latest outturn only marginally worse than target, but significantly better than same period last year
			Yes				Use of Resources score	Resources	2	3		3		A	A	G			△	Target has been achieved.	

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			Yes				VFM PROC SI 5: Percentage of total non-pay channelled directly through collaborative procurement arrangements with other buying organisations	Resources		3%			2.74%	We continue to monitor compliance with the Council's policy on using West Mercia Supplies. The Strategic Procurement Manager advises on the use of framework contracts wherever possible. A rolling programme of financial management training for officers and councillors including procurement is scheduled with positive feedback on the sessions held to date. Resources continue to reinforce the message but all directorates need to ensure they adhere to Council policies and procedures.	A	A	R				Outturn is worse than target
			Yes	11b			The percentage of the top-paid 5% of Local Authority staff who are from an ethnic minority	Deputy Chief Executive	2.36%	3%	2.26%	2.33% (3 / 129 staff)	2.29%	2.73% at end of September last year Work continues to address this in line with our agreed approach to equality and diversity.	R	R	R	▽	▽	▽	Latest outturn is worse than target and last year.
			Yes	11c			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%	0.00%	0.00%	This is a group with little turnover, e.g. there were no leavers or starters in the period covered. The group is small, some 130 staff, with a target of only 2 people, but it is also a factor that people do not always declare a disability and people who have been with us for some time may have developed a disability which we are not aware of. Work to be undertaken to address this issue.	R	R	R	▽	▽	▽	Latest outturn is 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%	0.07%	0.41% (18 employees)	0.02%		G	R	G	△	▽	△	Latest outturn is better than target.
				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%	0.07%	0.07% (3 employees)	0.00%		G	G	G	△	△	△	Latest outturn is better than target.
			Yes				Direction of Travel assessment based on the rate of improvement	Deputy Chief Executive	Improving adequately	Improving well	Outturn to be published in February				A	A	G			△	Feedback from the Audit Commission suggests that the Council has achieved a higher score than last year, although this will not be confirmed until publication in February
			Yes				Investors in people accreditation	Deputy Chief Executive		Accreditation (2009-10)	Not known until Autumn 2009			Work is underway to develop a corporate action plan which will lead to accreditation in 2009/2010.	G	G	G				Activity showing progress towards target, but no outturn available
			Yes				Average days per full-time employee per year invested in learning and development	Deputy Chief Executive		Establish baseline by March 2009			Information has not been collated centrally to date. Work is underway to establish the current overall expenditure on learning and development within the council.	G	G	G				Activity reported that should impact on the baseline	
			Yes	12			Average working days per employee (full time equivalent) per year lost through sickness absence	Deputy Chief Executive	8.58 days	8 days	9.21 days	9.16 days	8.52 days	7.99 days at end of October 2007. Following on from the implementation of the new policy, an action plan is being developed including more information at directorate level. This will be used to agree targets and actions in services.	R	R	R	▽	▽	▽	Latest outturn is worse than target and last year
			Yes	11a			Percentage of leadership posts occupied by women	Deputy Chief Executive	40.94%	42%	42.86%	40.31% (52 / 129 staff)	41.98%		G	R	G	△	▽	△	Latest outturn is only marginally below target but better than last year, and improving enough in the last quarter to suggest target will be achieved.
			Yes	16			Percentage of employees who consider themselves to have a disability	Deputy Chief Executive	0.86%	>0.86%	0.96%	0.88% (54 staff)	0.89%		G	G	G	△	△	△	Latest outturn is better than target and last year.

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			Yes	17			Deputy Chief Executive	0.73%	>0.73%	0.68%	0.61% (37 staff)	0.63%	We will be looking to increase our profile in terms of attracting staff from diverse backgrounds that will both enhance our ability to deliver quality services to the people of Herefordshire and to reflect our population profile within our workforce. However, there have been attempts to generate interest with this group e.g. through a targeted campaign, but inevitably there are significant costs with this approach and Manager support is not always easy to secure as a result. We continue to look for new avenues to improve our 'accessibility'.	R	R	R	▽	▽	▽	Latest outturn is worse than target and last year.
			Yes				Deputy Chief Executive	2	2	Outturn to be published in February			The Council is audited each year between June and August, mainly on its data quality improvement work in the previous financial year. The results are published in the following February i.e. some 10 months after the end of the year to which they primarily relate. This is not a scored audit, rather the results are deduced from the auditor's feedback. Progress against the Council's data quality improvement plan is reported regularly as required by the Cabinet approved policy. The draft results of the 2008 audit are expected shortly.	G	G	G			◁▷	Activity showing progress towards target, but no outturn available although feedback is positive
			Yes				Deputy Chief Executive		Establish baseline by March 2009			A number of surveys have been completed, the results of which will be available at year-end.	G	G	G				Activity reported that should impact on the baseline	
			Yes				Deputy Chief Executive		Establish baseline by March 2009			This is the first time performance has been measured in relation to this indicator. Discussions are underway to establish appropriate targets. It should be noted, however that this figure can only be measured at present against internet and microsoft exchange. Additional resources will be required to broaden this analysis to all business critical systems.	G	A	A				Activity reported that should impact on the baseline, although activity suggests there may be issues with resources	