

**Sustainable Communities**

For comparison, September's figures are in brackets.

	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)	<b>19</b> (19)	<b>16</b> (8)	<b>3</b> (6)	<b>0</b> (5)
of which				
Local Area Agreement (LAA)	<b>5</b> (5)	<b>3</b> (0)	<b>2</b> (5)	<b>0</b> (0)
Herefordshire Community Strategy (HCS)	<b>15</b> (15)	<b>13</b> (6)	<b>2</b> (4)	<b>0</b> (5)
All reported indicators	<b>29</b> (28)	<b>21</b> (12)	<b>4</b> (7)	<b>4</b> (10)

<b>Direction of Travel</b>		
	September	December
Improving	5	<b>6</b>
No real change	0	<b>0</b>
Deteriorating	5	<b>4</b>
<b>Total</b>	10	<b>10</b>

**Headlines**

- An improving position overall, with an additional 8 indicators now judged **Green** compared to the end of September. In particular, the position against

NI 156 'number of households living in temporary accommodation' shows the benefit of focussed activity within strategic Housing over the last 18 months to address the issue of homelessness. Although BVPI 183a 'average length of stay in bed and breakfast accommodation of households that are unintentionally homeless and in priority need' remains **Red** and shows a worsening outturn, at the end of December, for the first time in 5 years, there were no families staying in bed and breakfast accommodation.

HCS 59a-e 'ease of access to services' now has activity reported as evidence of sustained work which should impact favourably on future outturn.

Street cleanliness and waste collection continues to perform well against targets.

Performance for BVPI 204 'planning appeal decisions allowed against the Local Authority's decision to refuse planning applications' has improved in the last quarter and is now on course to achieve target.

- 4 indicators remain **Red** in the area of housing. These are:
  - BVPI 183a 'average length of stay in bed and breakfast accommodation of households that are unintentionally homeless and in priority need'
  - BVPI 183b 'The average length of stay in hostel accommodation of households that are unintentionally homeless and in priority need'
  - BVPI 202 'The number of people sleeping rough on a single night within the area of the Local Authority'
  - 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)'
- A positive improvement in the direction of travel, with BVPI 204 now showing improvement compared to last year.
- The projected budget outturn for Planning is an overspend of £291k, a deterioration since the September forecast. The levels of income generated from planning applications and building control charges are closely tied to the external economy and housing market.
- The projected budget outturn for Strategic Housing is an overspend of £160k, a significant improvement on the previous position.

### **Major risks and their mitigation**

The following risks and their mitigations currently exist with the Regeneration Directorate:

- The Council will be operational with a planning system that is not supported by the supplier (Northgate). The contract with Northgate finishes in October 2008 *mitigated by* (a) request an additional extension until October 2009; (b) request the Chief Executive to write a letter to encourage Northgate to extend the support agreement for a final 6 months. This is to go to the Chief Executive at Northgate; and (c) ensure that data is extracted out of the legacy systems as quickly as possible so that the Civica planning system can be made operational.

### **Regeneration Director Commentary**

*'The overall performance is on track to meet the identified targets for 2008/2009 across the range of Local Area Agreement, Herefordshire Community Strategy and Herefordshire Council Corporate Plan indicators for which the Directorate has the lead.*

*The introduction of the National Indicator Framework has meant that there are a number of indicators for which in year data is not presently available, as many rely on the new Place Survey; initial results are expected from this survey in February 2009, with final data available from the Government in March. In the meantime, work is continuing to influence the outcome of the Survey across the Directorate. The 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.*

*Homelessness and planning application determination are two areas where recently falling performance has been halted and both are now on target. 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 zero families in this type of accommodation at the end of December for the first time in over five years. In addition it is predicted that at by the end of the final quarter that hostel accommodation will no longer be in use. The homeless prevention outturn for quarter 3 is slightly below target but the service continues to be proactive in their work to prevent households from becoming homeless, which should result in the target being met during the final quarter.*

*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 outturn.'*

### **Environment and Culture Director commentary**

*'Within the themes of economic development and enterprise, safer and stronger communities and sustainable communities performance overall remains on track for all Local Area Agreement, Community Strategy and Corporate Plan indicators on which the Directorate leads or towards which it is making a significant contribution. There is a similar picture for other indicators, including those from the National Indicator set.*

*With the introduction of the National Indicator set there has been a significant increase in the proportion of performance indicators for which in-year data is not available, reflecting the number of perception indicators that rely on data from the new Place Survey and those where data is being provided annually by Government departments and agencies. For a number of other indicators 2008-09 is the year in which baseline data is being collected. All this has meant that a greater reliance is being placed this year on delivery of agreed actions. Baseline data has now been received from the Active People Survey, which will enable targets to be agreed for future years for relevant culture and leisure indicators. Place Survey data is expected in February and March, enabling targets to be set for anti-social behaviour-related indicators.*

## Appendix 7

*In the priority area of waste the proportion of waste recycled or composted continues to show an improvement. Compared with the same period last year (April to November) it has increased from 30.61% to 34.25% (the annual target is 32%).*

*In relation to the cleanliness of streets and other public places the areas assessed where the deposit of detritus has fallen below an acceptable level has increased from 10% (from the first 4-month survey) to 19% following the second 4-month survey; the target is 12%. Areas where deposits of litter, fly posting and graffiti fall below an acceptable level remain well within target.'*