

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					AFA	July	September		December	July	September	December	July	September	
155	Yes		Yes				Regeneration	141	200	44	98	172	Target is still expected to be met by end of March 2009. Being monitored due to current financial market with RSLs and Developers reluctant to commit to schemes which has resulted in some schemes being delayed to future years.	A	A	G	Δ	Δ	Δ	Outturn at 9 months on track to be better than last year, although achieving target remains challenging
156	Yes	14	Yes				Regeneration	133	109	115 (end August)	111	109	The Council has been swift to respond to the changes in the market, and is remodelling supply to meet demand. At the end of this quarter the target has been reached. It will continue to be a challenge to ensure that performance is maintained in the current economic climate.	A	A	G	◀	Δ	Δ	Latest performance is achieving target
157				109a-c			Regeneration	(a) 68% (b) 80% (c) 89%	(a) 60% (b) 65% (c) 80%	(a) 63% (b) 73% (c) 85%	(a) 60% (b) 71% (c) 86%	(a) 69% (b) 72% (c) 86%	Target for major developments is getting increasingly difficult to meet due to the downturn in economic activity. There are few new major applications coming in and hence the proportion of "old" ones still in the system is increasing - making the (a) 60% target especially challenging. The new Planning Obligations policy is also slowing down minor developments as more of them need agreements.	G	G	G	▽	▽	▽	Outturn worse than last year, but should achieve target
175			Yes				Regeneration	91%	91%	Outturn known March 2009			The ability to support these services and meet target relies on close management of the route contracts and access to Council revenue funding (which remained static for the past 3 years) and the continued receipt of the Rural Bus Subsidy Grant. The Rural Bus Subsidy Grant is now included within Area Based Grant and hence removal of this funding or an element of it would result in a significant threat to meeting this target.	R	A	A				Activity showing progress towards target, but no outturn available
185			Yes				Environment & Culture		Establish baseline by March 2009			A full inventory of the Council's vehicle fleet is currently underway. Sustainability commitments are currently being updated. The Carbon Board has been allocated £50,000 of additional funding for a number of projects to reduce emissions in future years. Successful Eco Schools event held in November.	G	G	G				Activity reported that should impact on the baseline	
186	Yes	58	Yes				Environment & Culture		13.1% less by 2010 against 2005 baseline	Outturn known March 2009			Energy Saving Trust training grant of £25,000 secured.	A	A	A				Activity showing progress towards target, but no outturn available
187			Yes				Regeneration		Establish baseline by March 2009			It has been agreed that baseline and target setting can be delayed until Apr-09 as the data presently available to calculate the baseline is inaccurate. West Midlands energy consultant, HESTIA have prepared an energy efficiency survey form which they will send out on behalf of Herefordshire Council. This will be conducted in January 09 in Herefordshire, requiring a minimum of 400 responses. Survey results will be fed into SAP software provided by DEFRA and act as a baseline for target setting from Apr-09.	G	G	G				Activity reported that should impact on the baseline	
191	Yes	56a	Yes				Environment & Culture	851.85 kg (2006/07)	762 kg	197.6kg to June	312.59kg to August	470.63kg to November		A	A	G				Latest outturn on track to achieve target
192				82a i-ii 82b i-ii 82c i-ii 82d i-ii			Environment & Culture	30.26%	32%	31.12% to June	32.68% to August	34.25% to November		G	G	G	Δ	Δ	Δ	Outturn better than 30.61% at same period last year

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193									64.92%	66.4% to June	64.37% to August	63.42% to November		A	G	G				Outturn better than target
195		54	Yes	199a-c					(a) 10% (b) 12% (c) 2% (d) 1%		(a) 2% (b) 10% (c) 1% (d) 0%	(a) 3% (b) 19% (c) 1% (d) 0%		A	G	G				Outturn better than target in 3 of the 4 areas
196				199d				Grading 3	Grading 2	Grading 3	Grading 2	Grading 2		R	G	G	◁▷	△	△	Outturn better than last year and currently achieving target
197	Yes		55 57	Yes				28.70%	3.5% increase (30 sites)	Outturn known March 2009			Positive conservation management is understood as including those sites with their management schemes under the Woodland Grant Scheme, English Woodland Grant Scheme, Countryside Stewardship Agreements, Environmental Stewardship Agreements; along with all of the designated Sites of Special Scientific Interest and Local Nature Reserves (currently 109 in Herefordshire); and local sites with other specific management plans, e.g. Community Commons Project, Pond Restoration and Celebration Project and Earth Heritage Trust.	A	A	A				Activity showing progress towards target, but no outturn available
					64			164	110	4	5	43	This Figure is no longer a BVPI. However, target is expected to be met, but difficult to estimate given the delay in receiving data from other teams which has an impact on the delivery.	A	A	A	▽	▽	▽	Amber judgement applied based on the current outturn but taking into account the activity suggesting that the target will be achieved
					183a			5.06 weeks	1.5 weeks	5.29 weeks	10.74 weeks	5.91	There has been a sharp contraction in the use of B&B. This has been as a result of the remodelling of the temporary accommodation supply to meet demand.	R	R	R	▽	▽	▽	Latest outturn better than target and last year
					183b			27.43 weeks	1 week	11 weeks	24.71 weeks	21 weeks	A marked reduction in the number of households in hostel accommodation. There is currently 1 household in hostel accommodation. By the end of the final quarter it is predicted that the hostel will no longer be used and the target will be reached.	R	R	R	△	△	△	Outturn worse than target but better than last year
					202				Fewer than 3		7	7	5 of the 7 were foreign nationals. A report is to be produced to discuss any further action to be taken.		R	R				Outturn worse than target
					213			4	4	0.8	1.14	0.98	Currently slightly below target, although target is still expected to be met as proactive work continues to be carried out by the Homelessness & Housing Advice Team to prevent households from becoming homeless.	R	R	R	▽	▽	▽	Outturn is still behind target and last year
					204			36.40%	<36.4%	36.40%	40.00%	34.00%	There has been a significant improvement in the last quarter bringing the figure back below the national average.	A	R	G	◁▷	▽	△	Outturn better than target and last year

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		59a-e											Mapping survey of Parish Councils being undertaken in conjunction with Planning Department. This will help inform the database which is being developed to collate information on the 10 key services detailed in the Household Survey. Multi use centres in development in Ledbury, Leominster and Peterchurch. Peterchurch is an example of joint service provision - early years will provide an outreach children's centre; library service to be provided.	R x5	R x5	G x5				Activity has now been reported that wasn't available for previous reports
		60b-f											The Place Survey results will be available in March. b) see NI 155 (number of affordable homes delivered). c&f) Positive public campaign to give confidence to business sector centred on enterprising Britain award; see NI 171/172 and NI 166 (economic development and enterprise) d) Partnership with Local Police on addressing fear of crime entitled 'Not in Herefordshire'; see HCS 42c (safer and stronger) e) see NI 167 (economic development & enterprise)	A x5	G x5	G x5				Activity reported that should impact on the baseline