

Indicator	Tolerance	Performance			Target	Latest Performance	Judgement	Direction of Travel	
		2006-07	2007-08	2008-09					
Citizen									
NI 110 – participation in positive activities (LAA)	Bigger is better		86.20%		91.00%		3	n/a	A number of plans are currently being delivered that will improve performance for this indicator: Community Youth Services Youth Council and Shadow Boards; youth clubs; outdoor education; residential trips Positive Contribution Prevent and Deter activities Early Years and Extended Schools Extended schools provision; disadvantage subsidy; play strategy provision Sports Development Sport Unlimited Programme; sports club development Arts and Culture Body Image project; Take Part; Rural Media - Youth Times; Courtyard Youth Theatre; Music Pool; Arts Alive; Dance Fest; Ledbury Poetry Festival; Photography Festival; Borderlines Film Festival Positive Activities for Young People Targeted holiday activities for vulnerable young people Herefordshire Council for Voluntary Youth Services Voluntary sector youth clubs and activities provided by member organisations.
PAF / CF 63 – participation of looked after children in their reviews	Bigger is better	95%	98%	93%	100%	94.40%	2	△	The latest outturn for quarter 1 shows an improvement on the year end outturn. Encouraging young people to participate in their reviews remains a top priority for the directorate. 'U Chair' training has been undertaken with young people which has provided training for young people to chair their own reviews. As a result, six young people have successfully chaired their reviews.
Service									
NI 59 – initial assessments for social care done within 7 days	Bigger is better	58.7	57.4	37.4	65%	56.90%	1	▽	<i>Whilst the first quarter outturn is extremely disappointing, this figure mostly reflects a dramatic slippage in March and April 2009 due to workers not being cognisant with the system, lack of accurate reporting and lack of understanding of the necessity of timely assessment. Performance for the same period last year was 64.7%. May and June figures were exceptional and we anticipate, therefore, to be on target for the year by the end of Quarter 2. It may be possible to reset the target at the end of Quarter 3. This projection has been confirmed by the latest data calculated at the end of July 2009 which shows the cumulative total for the year of 62.4% which is just short of the target for the year of 65%. With a further two months of the quarter to go, we remain confident that the target will be achieved by the end of Quarter 2.</i>
NI 65 - % of children becoming the subject of a Child Protection Plan for a second or subsequent time	Smaller is better	15	14	15	13%	12.60%	3	△	This is good performance, slightly better than the target set for the year and an improvement on the 2008/2009 outturn. Performance for the same period last year was 13%.

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Partnership									
NI 117 – 16-18 year olds not in education, employment or training (NEET) (LAA)	Smaller is better	5.5	5.4	5.9	5%		2	n/a	<i>The post-16 NEET programme has just started up again. However, the biggest group in the overall NEET group is 18 year olds who have already been through post-16 provision. Connexions is liaising with Jobcentre Plus about fast-tracking these young people to New Deal provision.</i>
Local – % of actions implemented arising from quality audits programme	Bigger is better				80%		3	n/a	The programme of quality audits has now been agreed within the directorate and commenced from 1 July 2009. A Quality Assurance Panel has been set up comprising Directorate Leadership Team and external partner representatives to ensure that learning from qualitative audits is embedded in the work of the organisation.
Local – permanent school exclusions including looked after children	Smaller is better			18	14	17	1	△	The provisional outturn for the 2008/2009 academic year is worse than target but below the previous year's outturn of 18. There have been no permanent exclusions in primary schools but there was a higher number of permanent exclusions in secondary schools in the autumn term.
Local – number of Common Assessment Framework (CAF) assessments completed across agencies	Bigger is better				300	55 (cumulative)	3	n/a	55 CAFs have been completed in quarter 1, with 43 new CAFs having started but not yet completed. More people are being trained and more support is available through the CAF support team (Vanguard team). As a result, the number of CAFs should increase over the next quarters.
Statutory									
NI 72 – achievement of 78+ points across Early Years Foundation Stage (EYFS)	Bigger is better		47.9 (2006-07 academic year)	42 (2007-08 academic year)	53% (2008-09 academic year)	45.80%	1	△	Although not achieving the target, this outturn represents a significant improvement on the 2008 outturn which was 42%. The predominance of summer born boys in the EYFS continues to impact on results with 37% of boys achieving the improvement target compared with 54.9% of girls. The percentage of boys in the total cohort is not significantly more than girls but there are a higher proportion of summer born boys, making up 18% of the cohort. It is recognised, nationally and locally, that boys do less well than girls, and summer born children do less well at the Foundation Stage.
NI 73 – achievement in English & Maths at Key Stage 2 Level 4	Bigger is better			72 (2007-08 academic year)	78% (2008-09 academic year)	70.80%	1	▽	This unvalidated outturn for 2009 has not achieved target and is 2% below the 2008 outturn. Results in Key Stage 2 have shown a continuing downward trend over the last three years and work is currently underway to explore the reasons behind the trend and to develop a robust improvement plan in time for new academic year in September.
NI 75 – 5 or more GCSEs at A*-C including English & Maths	Bigger is better		51.7 (2006-07 academic year)	53 (2007-08 academic year)	60% (2008-09 academic year)		2	n/a	Exam results data for GCSEs will be available at the end of August.
Local – achievement at Key Stage 1:									
Reading at Level 2B+	Bigger is better			69.90%	59%	68.90%	4	▽	Results for maths show an improvement of 1% over 2008 but results in reading and writing have declined by 1% over 2008. An improvement plan is currently being developed.
Maths at level 2B+	Bigger is better			70.80%	79%	71.80%	1	△	
Writing at level 2B+	Bigger is better			53.90%	54%	52.90%	2	▽	

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Local – looked after children attainment (2008-09 academic years):									
NI 99	Bigger is better	77.8	14.3	25	50%		2	n/a	Data will be available in September 2009. Herefordshire has historically had good performance in relation to educational attainment of looked after children and good support is provided to them through the Education Liaison Support Service
NI 100	Bigger is better	66.7	14.3	50	50%		2	n/a	
NI 101	Bigger is better	23.1	15	28.6	20%		2	n/a	

Our key commitments for 2009-11	What are the key actions we will take to achieve these commitments?	Completion date	Cabinet lead	Strategic lead	Progress
Maintain and enhance educational standards at all Key Stages	Implement Primary Strategy	Mar-11	ICT, Education and Achievement	Director of Children's Services	Ongoing implementation of Primary and Secondary Strategies. Training for School Improvement Partners takes place on 18 September to equip them to go into schools to assist and challenge with target setting for individual pupils. Targeted support continues to be provided to those schools causing concern, with regular updates to the Cabinet Member and Directorate Leadership Team
	Implement Secondary Strategy				
	Analyse and interpret individual school and pupil related performance data				
	Identify and provide targeted support for schools with low or declining performance				
Implement the Primary Capital Strategy, Building Schools for the Future (BSF) and the Academy	Implement vision and strategy for primary capital build, including bidding fund for	Mar-11	ICT, Education and Achievement	Director of Children's Services	Herefordshire's Primary Strategy for change has been approved by the DCSF. The directorate is now working with Leominster Infants and Juniors on the new build and potential amalgamation of the two schools, with consultation with the public beginning in the Autumn term. Herefordshire Academy has received planning permission. The new build of the Minster is progressing to budget and timescale. BSF preparation will involve Partnership for Schools providing JMT and Cabinet with a presentation, which we hope will take place in October 2009.
	Develop resources and strategy for change and begin to implement BSF				
	Complete major rebuilds				
Conclude Children's Centres and Extended Schools roll out plans	Implement Children's Centres roll-out plan	Mar-10	Children's Services	Director of Children's Services	10 of 12 children's centres have now been designated. of the remaining two centres, the first in North Hereford City has been identified and is awaiting Cabinet Member approval. The second centre in the north of the county has still to be confirmed. Given the geographic sparsity of service users, it is unlikely to be a new build but services are likely to be delivered from several existing buildings. A full audit of extended schools offering the full core offer is currently underway, with the results expected at the end of August 2009. The current estimate is 89% but this will be confirmed via the audit. The Training Development Agency (TDA) target is 90% by September 2009
	Implement Extended Schools roll-out plan	Mar-10			
Embed Children's Trust arrangements, including commissioning and contract monitoring arrangements	Establish working arrangements with the joint commissioning unit as part of the arrangements with the PCT	Dec-09	Children's Services	Director of Children's Services	Now that appointments have been made to the integrated commissioning directorate, CYPD is working with the directorate to develop specific ways of working, including the role of the Children's Trust. The CYP Plan is being managed through the regular work of the Children's Trust and CYPD
	Deliver and monitor implementation of Children and Young People's Delivery Plan	Mar-11			

Our key commitments for 2009-11	What are the key actions we will take to achieve these commitments?	Completion date	Cabinet lead	Strategic lead	Progress
Continue to work with schools and communities to secure the best possible sustainable school education for the future	Development and implementation of strategy to continue providing the county's children with high educational standards	Mar-11	ICT, Education and Achievement	Director of Children's Services	The Schools Task Force has developed a draft framework for developing future educational provision in Herefordshire. This has been consulted upon with head teachers and will now go out for wider consultation in September to November 2009.

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Citizen								
NI 39 – alcohol harm related admission rates (LAA)	Smaller is better	1,199		1,237	326.4 (cumulative)	2	▽	Action plan on target. 1st quarter worse than performance for the same period last year.
NI 130 – social care clients receiving Self Directed Support (LAA)	Bigger is better			21%	6.32%	1	n/a	Numbers in this group have grown. For individualised budgets they are comparable with the national picture, although we lag in respect of direct budgets. Progress will depend on the work in hand to develop a resource allocation system (RAS) and to shift the focus to higher dependency individuals. This needs to have regard to the national RAS, the development of which has been delayed.
NI 136 – people supported to live independently through social services (LAA)	Bigger is better		3,635	3,763	2,102	1	▽	2,549 last June. Performance is expected to significantly improve in the remainder of the year: as the award-winning Midland Heart development for people with learning disabilities builds to full capacity, but also as a wider range of methods of support are included in the count, as they already are by high-performing authorities.
NI 138 – satisfaction of people over 65 with both home and neighbourhood	Bigger is better		89			1	n/a	No target or commentary.
NI 57 - Children and young people's participation in high-quality PE and sport	Bigger is better		95%	95%		3	n/a	The number of schools offering 2 or more hours a week of high quality PE and sport at school during curriculum time has not altered, so performance should be maintained at current levels (achieving target) when the results of the latest survey become available. Outside of curriculum time, participation levels in sport have risen over the last 12 months with the expansion of taster sessions in a variety of sports and the development of closer links between schools and sports clubs.
Service								
NI 132 – timeliness of social care assessments	Bigger is better		86.80%	91%	98.90%	3	△	89.2 last June
NI 133 – timeliness of social care packages	Bigger is better		88.20%	92%	100%	3	△	80.9 last June
Partnership								
NI 40 – drug users in effective treatment (LAA)	Bigger is better			541		3	n/a	Await report confirming outcome for 2008/09. Needle exchange audit carried out in May. Pharmacy Needle Exchange Pilot Scheme continues in Herefordshire. This provides an additional means to engage problematic drug users. Recent integration of Drug Intervention Programme (DIP) team from Probation to the Criminal Justice Integrated Service within Drug and Alcohol Services Hereford (DASH).
NI 125 – achieving independence for older people through rehabilitation / intermediate care	Bigger is better		71.8	75	68.7	1	▽	
NI 131 – delayed transfers of care from hospitals	Smaller is better			27	12	4	n/a	
NI 142 – number of vulnerable people who are supported to maintain independent living (LAA)	Bigger is better		90.5	97.41%		1	n/a	No data or commentary.
Statutory								

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		2007-08	2008-09				
Local – % of adult safeguarding referrals with a multi-agency plan within 7 days	Bigger is better		26%	>26%	32%	4	△

Our key commitments for 2009-11	What are the key actions we will take to achieve these commitments?	Completion date	Cabinet lead	Strategic lead	Progress
Implementation of the joint health and social care commissioning plans to secure modern, more effective services for people with mental health problems, learning difficulties and physical disabilities	Joint Commissioning Strategy	Dec-09	Older People & Social Care Adults	Director of Integrated Commissioning	
	Agree with providers how to re-model services to promote independence and personalised care	Mar-10			
Ensure information, advice and advocacy is available to all	Ensure all promotional materials are available in easy-read formats	Jun-09	Older People & Social Care Adults	Director of Integrated Commissioning	
	Extend advocacy services to all users and carers	Sep-09			
Ensure self-directed care and personalised services are offered to the majority of service users	Raise awareness of the self-directed care option and sustain support	Apr-09	Older People & Social Care Adults	Director of Integrated Commissioning	
	Establish programme board for the "Putting People First" programme	From April 2009			
	Implement the seven stream of the "Putting People First" programme	Continuing to 2011			
Increase range and availability of support to carers	Re-commission support services for carers	Jun-09	Older People & Social Care Adults	Director of Integrated Commissioning	
	Extend individual budgets to carers	Mar-10			
All services enable people to be treated with dignity and respect	To ensure appropriate training is delivered to all social care and health staff and is included within safeguarding training	Apr-09	Older People & Social Care Adults	Director of Integrated Commissioning	
	Ensure minimum standards in relation to dignity and respect included within contracts - Covered within QAF standards, with plans to include within future contracting arrangements	Apr-09			

Our key commitments for 2009-11	What are the key actions we will take to achieve these commitments?	Completion date	Cabinet lead	Strategic lead	Progress
Integrate health and social care across front-line services	Roll-out integrated health and social care model to all localities	Sep-09	Older People & Social Care Adults	Director of Integrated Commissioning	
	Roll-out of integrated intermediate care service	Apr-09			
Extend integration of health and social care across front-line services	Roll-out integrated health and social care model to all localities	Sep-09	Older People & Social Care Adults	Director of Integrated Commissioning	
	Roll-out of integrated intermediate care service	Apr-09			
Develop and implement Older People's Strategy	Consultation document issued	Aug-09	Older People & Social Care Adults	Director of Integrated Commissioning	
	Strategy approved	Feb-10			

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Citizen								
NI 21 – dealing with concerns about anti-social behaviour (proxy – incidents of: anti-social behaviour – including speeding - criminal damage, alcohol-related disorder, alcohol-related violent crime) (LAA)	Bigger is better		25.40%	30.4% (2010-11)		3	n/a	Discussions with Registered Social Landlords (RSLs) have occurred and data sharing is now underway. Intermediate action plan now in place with the Children's Trust and membership of sub-groups strengthened. Links between the Community Protection Team and HCSDP still to take place.
NI 47 – people killed or seriously injured in road traffic accidents (calendar year) (LAA)	Smaller is better	133 (3 year average)	115 (3 year average)	114 (3 year average)	53 to May	1	▽	The Planning and Transportation's Road Safety and Accident Investigation and Prevention teams lead on a wide range of education, training and publicity and engineering measures to address road traffic accidents. More detailed commentary on this activity is set out in the Local Transport Plan Road Safety Strategy and is reported on in an annual progress report. Driver education programmes are being provided throughout the county to try and reduce the outturns.
Service								
NI 168 – condition of principal roads (proxy: delivery against highway maintenance plan) (LAA)	Smaller is better	6%	4%	5%		3	n/a	Highway Maintenance Plan reviewed and developed using latest condition data to prioritise investment. Programme being delivered.
NI 169 – condition of non-principal roads (proxy: delivery against highway maintenance plan) (LAA)	Smaller is better	11%	11%	9%		3	n/a	Highway Maintenance Plan reviewed and developed using latest condition data to prioritise investment. Programme being delivered.
Partnership								
NI 30 – priority & prolific offenders (LAA)	??			21% (79)		3	n/a	Target has just been confirmed by Home Office. Evaluation report prepared for the PPO Management Group in respect of the potential contribution of the alcohol arrest referral scheme. PPO Scheme being delivered. Drug Conditional Cautioning developed and in place. Benchmarking to take place between September and December.
Statutory								
No indicators								

Our key commitments for 2009-11	What are the key actions we will take to achieve these commitments?	Completion date	Cabinet lead	Strategic lead	Progress
Continue to work with our partners through the implementation of <i>Herefordshire Community Safety and Drugs Partnership(HCSDP)</i> strategy 2008-11 to reduce the impact of crime, drugs and anti-social behaviour on the people who live work and visit Herefordshire	Action plans with targets to be produced annually	Plan for 2009 by June 2009.	Environment and Strategic Housing	Director of Environment & Culture	
		Strategy to be fully implemented by 2011			
The number of adults killed or seriously injured in road accidents to be reduced	Delivery of programme of road safety schemes, education, training and publicity in accordance with the Local Transport Plan (LTP) strategy	Mar-11	Highways & Transportation	Director of Regeneration	
	Work in partnership with Highways Agency to ensure they contribute to meeting Herefordshire casualty reduction targets by action on trunk roads				
	Working with the Safer Roads Partnership to review speed camera sites and ensure focused speed enforcement campaign in the County				
Complete and publish draft <i>Hidden harm</i> strategy.	Draft Hidden Harm Strategy to be completed	Sep-09	Economic Development & Community Services	Director of Regeneration	
	Launch of strategy	Nov-09			

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Citizen								
NI 3 – civic participation	Bigger is better		16%			1	n/a	No target set. Work is progressing in line with the action plan developed to support the indicator. Following consideration of the strong alignments with other PIs and council initiatives (see NI 4 below) the work on NI 3 will contribute to the wider empowerment activity which is to be co-ordinated through the Herefordshire Partnership.
NI 6 – participation in regular volunteering (LAA)	Bigger is better		29%	32.5% (2010-11)		2	n/a	The implementation plan for the Volunteering Code of Good Practice has now been finalised and a draft action plan drawn up. Herefordshire Voluntary Action and Community Voluntary Action Ledbury continue to receive strategic investment through service level agreements to support volunteer centre activity. Herefordshire Volunteers of the Year awards held in June 2009, which raises the profile of volunteering. £6k secured for marketing campaigns although activity is not due to start in earnest until November 2009 (originally June/July 2009) to tie in with Compact Action Plan Potential risk over not all actions to be achieved due to a shortfall in resources.
NI 155 – number of affordable homes delivered (LAA)	Bigger is better	141	208	220	44 (cumulative)	1	▽	It is anticipated that the target for 2009/10 will not be met given current financial circumstances. Alternative methods of delivery are being considered over the next quarter to mitigate this risk. A programme of housing needs studies is being carried out throughout the county. In addition, consultation events have been held in some communities to explore the needs of specific locations and to provide the communities with information in respect of possible affordable housing developments. Grant levels for rural areas have been reviewed by the HCA and bids for funding for higher levels are now being considered. Negotiations with developers are taking place and additional units have been secured on some sites with additional grant funding. The LA land opportunities is work in progress with development brief due to be circulated to RSL partners in early August. Alternative options for delivering new units are being considered including increasing leasing arrangements with RSL partners.
NI 195 – improved street cleanliness and environmental cleanliness: levels of litter; detritus; graffiti; and fly posting	Smaller is better			5% 9% 1% 1%		2	n/a	Analysis of early data shows some deterioration in performance that needs to be addressed over the coming months. This indicator will be a key performance indicator for future contract management of the services provided by Amey.
NI 196 – improved street cleanliness and environmental cleanliness – fly tipping	Smaller is better			Grade 1		1	n/a	No data or action plan. Steps have been taken to address this shortfall for future reports.

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		2007-08	2008-09	2009-10				
Service								
NI 9 – use of libraries (LAA)	Bigger is better		47.90%	51% (2010-11)		3	n/a	Detailed analysis of library service customers undertaken. Mobile library review underway; consultation to be completed by September. Project plan developed and negotiation underway for a licence to open a volunteer run community library in Peterchurch. Seeking alternative funding (not funded through the ABG) to deliver ICT training packages to targeted groups. Summer Reading Challenge underway; early analysis suggests a greater take up compared to last year.
NI 11 – engagement in the arts (LAA)	Bigger is better		46.40%	49.5% (2010-11)		3	n/a	Take pART launched. Publicity campaign underway. Events publicised through Broadsheep. Survey in place. Review of Take pART to take place between September and October before the launch of phase 2.
Partnership								
NI 4 – influencing decisions in the locality (LAA)	Bigger is better		28.80%	32.3% (2010-11)		3	n/a	Submitting funding bids to deliver recommendations of the Review of Community led planning. Includes Area Based Grant (ABG) funds for the key co-ordinating and commissioning post as well as LEADER funding for community support. £25k confirmed for purpose of CLP Commissioning Officer appointment. Grants and project development advice available. Hampton Bishop Parish Council to take part in the national pilot on participatory budgetting, proposals to be considered at an open meeting on 30th July. HALC/HCVYS/HC working on a proposal to get young adults more involved in local democracy. Reaching Hearts in Herefordshire: programme being developed under which councillors, officers and partners understand how best to work together to improve the lives of people and communities. Sustainable Communities Act: 45 proposals received following campaign by HC inviting ideas on how changing laws and policies could benefit local communities. To be presented to Cabinet before going to the LGA by 31st July.
NI 197 – improved biodiversity (LAA)	Bigger is better	29%		38.30%		3	n/a	Activity involves survey and negotiation with landowners, hence the figures will be loaded such that they will have a low value at the start with most activity shown in the outturns for quarters 3 and 4. Partners are increasing the number of sites in Herefordshire. FWAG contracts have been issued for 13 additional sites and are due to be delivered by 30th September 2009. It is envisaged that management plans will be in place for all 50 sites by end of March 2010.
Statutory								

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NI 1 - % of people who believe people from different backgrounds get on well together (LAA)	Bigger is better		75.90%	79.4% (2010-11)		3	n/a	All the activity identified in the action plan is on track including, community events and awareness sessions. There has been a significant increase in staff awareness training and this has had a positive impact on understanding of barriers and issues that individuals face. This increased knowledge and understanding should have a positive impact on this indicator. Another Community Cohesion Forum event is planned for later this year, following on from the first event last November. A further 2 communities to be set up during 2009-10.
NI 156 – households in temporary accommodation (LAA)	Smaller is better	109	98	82	116	1	▽	The rent deposit scheme has been relaunched and is managed by the Homelessness and Housing Advice Team. The Youth Homelessness Strategy is being drafted currently and is due to be published in the Autumn. As part of the research for the youth homelessness strategy an analysis of the needs of teenage parents is being completed. A Multi Agency Risk Assessment Conference (MARAC) panel is being set up within Herefordshire with representation from partner agencies and the team. In addition measures to provide sanctuary are being explored to reduce the need for temporary accommodation.
NI 157 – processing of planning applications: Major applications within 13 weeks Minor applications within 8 weeks Other applications within 8 weeks	Bigger is better		73% 73% 87%	60% 65% 80%	75% 80% 79%	3	n/a	Performance at the same period last year was 63%, 73% and 85%. Measures are in place to overcome the slight drop in performance in respect of Others - notably devoting additional staff resources to this area.
Local – % of people who find access to services difficult: Local shop Advice provision Public transport facility Cultural / recreational facility	Smaller is better		12% 18% 21% 21%	11% 16% 21% 19%		2	n/a	ABG funding was not secured for the Rural Services officer, which will limit the level of resources that can be put into this area. There are four multi-use centres in development in Ledbury, Leintwardine, Leominster and Peterchurch. Peterchurch, which has secured full funding, is an example of joint provision - Early Years will provide an outreach children's centre; library service also to be provided.

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Ledbury Centre to incorporate a range of services and functions in one facility	Access funding for the scheme	2009	Economic Development & Community Services	Director of Environment & Culture	
	Undertake and complete work	2010			
Relocate the library in Hereford to a new multi-use customer and cultural centre on the Edgar Street Grid	Establish best site for the Centre	2009-12	Economic Development & Community Services	Director of Environment & Culture	
	Raise funding for the scheme				
	Relocate to new site				
Development of phases 3, 4 & 5 of Aylestone Park	Continue development of Aylestone Park – including playing areas, pitches and bowling green. Timing dependent on approval of planning applications	Throughout 2009-11	Economic Development & Community Services	Director of Environment & Culture	
Improve street cleanliness	Implement outcomes of review of street cleanliness	Apr-09	Environment & Strategic Housing	Director of Environment & Culture	
Improve performance on processing major planning applications within 13 weeks	Review progress and performance regularly, ensuring that planning applications are processed in a timely manner.	Monthly	Environment and Strategic Housing	Director of Regeneration	Progress is being reviewed on an ongoing basis with additional staff resources being utilised to ensure that targets are achieved.
Support Herefordshire's involvement in London 2012 Olympic and Paralympic Games	Attract a country / sport team to use Hereford as a pre-game training camp	2010-2012	Economic Development & Community Services	Director of Regeneration	
	Promote opportunities for the county, its residents, organisations and businesses to benefit from London 2012				
	Support 2010 Blind Football World Championships				
Establish a talent identification programme in preparation for the 2012 Olympic and Paralympic Games	Work with schools and clubs to identify talent leading up to the 2012 Olympic Games in London	Sep-09	Economic Development & Community Services	Director of Regeneration	
Maintain levels of planning performance	Review on a regular basis to ensure levels of performance are maintained	To March 2011	Environment & Strategic Housing	Director of Regeneration	

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Ensure continuing build of affordable houses	Ensure affordable homes are included within plans and proposals	To 2011	Environment & Strategic Housing	Director of Regeneration	
	Work with developers to secure affordable homes				

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Citizen								
NI 171 – VAT registration rate (LAA)	Bigger is better		59.2	41.8 (2009)		3	n/a	Creation of business grants. Received ABG approval for business growth fund and business development fund, working with Chamber and Federation of Small Businesses on implementation of scheme. Received ABG approval for training voucher scheme. Conversion of existing businesses to VAT and PAYE registration. Initial meeting with HM Revenue & Customs (HMRC) to investigate possibility of joint roadshows and promotional events, favourable response received. Secured funding to run roadshows and publicise benefits of VAT and PAYE registration.
Service								
NI 182 – business satisfaction with regulatory services	Bigger is better					1	n/a	No target, no data and no action plan. Steps have been taken to address this shortfall for future reports.
Partnership								
NI 152 – working age people on out of work benefits (LAA)	Smaller is better	8.90%	8.80%	8.4% (2010-11)		3	n/a	European Social Fund project 'Engage' focused at getting long term unemployed from priority wards into employment - now operational. Future Jobs Fund application submitted. Project also aimed at getting worklessness young individuals back into work. Application for ABG funding to encourage individuals access support and advice.
NI 163 – working age people qualified to Level 2 or higher (LAA)	Bigger is better	69.8% (2007)		74.8% (2009)		3	n/a	Activity reported from LSC that influences this indicator showing improvements against all targets. Funding being sought through the ABG to accommodate training voucher scheme and NEET provision. Research commissioned for Neighbourhood Employment Skills Plan in order to identify specific needs of target areas and actions to address them. There is an annual household survey, which is used to establish individuals' progress towards the indicator. This is reported to the Learning and Skills Council but is not yet available.
NI 178 – bus services running on time (LAA)	Bigger is better	67%	80%	80%		3	n/a	This data is collected annually by various surveys that take a sample of bus passenger users on certain days of the week throughout particular months each year. Issues arising in terms of punctuality problems are dealt with in partnership with bus operators providing the specific service. We are monitoring and reviewing the bus service contracts through quarterly meetings of the Bus Operators forum.
Statutory								
No indicators								

Our key commitments for 2009-11	What are the key actions we will take to achieve these	Completion date	Cabinet lead	Strategic lead	Progress
Increase the number of bus journeys made compared to 2005-06	Secure planning permission for first permanent park and ride site and deliver it	Dec-09	Highways and Transportation	Director of Regeneration	
	Secure continued operation by extension or re-tendering of bus service contracts to provide high quality services, with low floor buses, to attract and retain passengers	March 2010 & 2011			
	Provide comprehensive public transport information	March 2010 & 2011			
Construction of Model Farm employment units commenced and first units completed	Infrastructure servicing completed for first phase	Dec-09	Economic Development & Community Services	Director of Regeneration	
Construction of Retail Quarter commenced; on and off-site infrastructure commenced	Flood mitigation construction commenced	Apr-09	Highways & Transportation; Economic Development & Community Services	Director of Regeneration	Planning Application has been submitted.
	Delivery of vacant possession to developer	Jan-10			
	Link Road construction commenced	Mar-10			
	Commencement on site	Mar-10			
	Flood Mitigation constructed	Apr-10			
	Link Road constructed	Apr-11			
	Retail Quarter open	2012			
Completion of new cattle market	Completion of new livestock market	Dec-10	Resources	Director of Regeneration	
	Closure of old livestock market and transfer of market to new site	Dec-10			
Units on Rotherwas Futures phase 2 completed and site infrastructure in place	First units complete, with phase 2 to be complete by target date.	Apr-10	Economic Development & Community Services	Director of Regeneration	
Implement the inward investment strategy	Strategy Launch	Oct-09	Economic Development & Community Services	Director of Regeneration	
	Marketing Campaign	Dec-09			
	Implementation of new initiatives	Mar-10			

Our key commitments for 2009-11	What are the key actions we will take to achieve these	Completion date	Cabinet lead	Strategic lead	Progress
An action plan to combat the effects of the downturn and prepare for recovery	Create interactive web advice service for businesses promoted through local media and business agencies	May-09	Economic Development & Community Services	Director of Regeneration	Interactive website created in May giving comprehensive information and opportunities primarily for businesses to address the downturn in the economy.
	Instigate a 20 day payment limit for invoices, and work towards a continuous reduction	Jun-09			Target of 20 day payment agreed by JMT, working towards a 10 day average payment on undisputed invoices, for both Herefordshire Council and the PCT.
	Establish funding programme to support business growth and training voucher scheme	Jul-09			
	Instigate a scheme to address "retail blight" to address empty shops within Hereford and the market towns	Jul-09			
Extend the refurbishment of Hereford City Centre	Complete the extended refurbishment work in city centre	Jul-09	Economic Development & Community Services	Director of Regeneration	

Indicator	Tolerance	Performance		Target	Latest Performance	Judgement	Direction of Travel	
		2007-08	2008-09	2009-10				
Citizen								
NI 191 – residual household waste per household (LAA)	Smaller is better	852kg	690.01kg	720kg (LAA: 759kg)	114.33kg to May (cumulative)	4	△	Improvement in performance compared with 123.43kg for the same period last year. Action plan being delivered - revised Joint Municipal Waste Management Strategy developed; project plan for "roll out" of new waste collection contract developed and agreed with partners.
Service								
NI 192 – % of household waste sent for reuse, recycling and composting	Bigger is better		33.24%	35%	34.75% to May	2	△	33.76% to May 2008. (See commentary for NI 191 above).
Partnership								
No indicators								
Statutory								
NI 186 – CO ₂ emissions (LAA)	Smaller is better			13.1% (2010)		2	n/a	Action plan currently under review with the Herefordshire Environment Partnership.
NI 193 - % of municipal waste landfilled	Smaller is better		64.61%	55.44%	61.59% to May	1	△	62.95% to May 2008. (See commentary for NI 191 above).

Our key commitments for 2009-11	What are the key actions we will take to achieve these	Completion date	Cabinet lead	Strategic lead	Progress
Reduce the amount of municipal waste land filled	Implement new waste collection contract	Nov-09	Environment & Strategic Housing	Director of Environment & Culture	
	Implement the new Joint Municipal Waste Management Strategy	Mar-11			
Reduce the amount of residual waste per household and increase the proportion of waste recycled or composted	Implement new waste collection contract	Nov-09	Environment & Strategic Housing	Director of Environment & Culture	
	Implement the new Joint Municipal Waste Management Strategy	Mar-11			
Reduce Council's CO ₂ emissions	Report to go to JMT	Sep-09	Environment & Strategic Housing	Director of Environment & Culture	

Indicator	Tolerance	Performance		Target	Latest Performance	Judgement	Direction of Travel	
		2007-08	2008-09					
Citizen								
Local - customer satisfaction	Bigger is better		78%	83%	82% to May	2	△	
Service								
NI 14 – avoidable contact	Smaller is better		23.17%			1	n/a	Target yet to be set. Data is now collected continually for all contacts that occur through the Customer Service teams using SAP CRM and reporting has been developed. The percentage of avoidable contact remains at around 30%, which is in line with the national trend. Another round of training and awareness is planned for September to secure service improvements. Work is being done with the service areas which have the highest avoidable percentages, and the next round of Business Improvement Projects will focus on these areas. As the customer services strategy is implemented, NI 14 data collection will become broader. Plans need to be made to ensure complete data capture across the authority by 2011.
NI 180 - the number of changes of circumstances which affect customers' Housing Benefit / Council Tax Benefit entitlement within the year	Bigger is better		24,050	24,000	5934 (cumulative)	4	△	4,536 at the same stage last year
NI 181 – time taken to process Housing Benefit / Council Tax Benefit claims and change events	Smaller is better		14.36 days	14 days	18.68 days	2	△	18.75 days at June last year.
Local - % of Council Tax collected (BVPI 9)	Bigger is better	98.62%	98.54%	98.80%	30.80%	2	△	30.71% at June 2008 resulted in a year-end outturn of 98.54%. 30.78% at June 2007 resulted in a year-end outturn of 98.62%.
Local - % of non-domestic rates collected (BVPI 10)	Bigger is better	98.63%	98.57%	98.70%	30.33%	2	△	29.77% at June 2008 resulted in a year-end outturn of 98.57%. 30.67% at June 2007 resulted in a year-end outturn of 98.63%.
Partnership								
NI 179 – Value for Money	Bigger is better		£5.134m	£5m		2	n/a	The 2009/10 budget included an efficiency target for Directorates of £3.5m relating to inflation pressures. Inflation has since reduced. In addition, the target for Herefordshire Connects is £0.7m and £0.9m for the Amey review. The implementation of the Amey review had slipped, but is now complete.

Indicator	Tolerance	Performance		Target	Latest Performance	Judgement	Direction of Travel	
		2007-08	2008-09					
Local – average sickness (full-time equivalent)	Smaller is better			5%	5%	3	n/a	<i>As part of the absence review, the methodologies applied for measuring sickness and being able to benchmark against comparable organisations, including the PCT (through the deep partnership), have been reviewed. There has also been significant change in the overall organisational structure, which affect direct comparisons. However, since January 2009, the sickness rate to date has reduced from 8% in the quarter to March to 5% for the quarter to June 2009. The PCT current rate is 4.4%. The target for the Council for 2009/10 would be to better 5% in normal years, but this has to be taken in the specific context of the swine flu pandemic. In these circumstances, the target will be reviewed at the end of quarter 3. The figures quoted exclude schools due to their direct management arrangements, but if included (at present time) would lower the sickness rate.</i>
Local – staff turnover	n/a			12%	8.00%	1	n/a	This is a newly created indicator and represents the turnover level for the whole council for Q1. Herefordshire Council appears to have a significantly lower average turnover level than the national Local Government Benchmark. The forecast annual outturn is expected to be 7.68% based on this Q1 performance. The current financial climate is undoubtedly a factor in this respect. However, historical data for this new calculation of this figure is currently being developed and this will determine a trend for this indicator.
Local – vacancies	TBD					1	n/a	This indicator is still under development. An essential component within the calculation is an accurate indication of establishment. HR managers continue to work with Heads of Service and Service Managers to establish this. It is anticipated that this indicator will be created by the end of Q2.
Local - Use of Resources	Bigger is better		3	3		2	n/a	A comprehensive self assessment was submitted to the Audit Commission on time in March 2009. Formal feedback about performance for Herefordshire Council is expected from the audit commission in September 2009. Once this feedback is received an action plan will be developed. This new Use of Resources Assessment is a broader, more comprehensive and harder test than the previous version. As a consequence, performance to target for 2009/10 would demonstrate a very significant overall improvement. The Value for Money project which has begun across the Council and PCT will only provide a contribution to an improving Use of Resources score for next year's assessment.
Local - % of key performance indicators improving on last year	Bigger is better		57%	60%	58%	2	▽	Target based on the 60% improvement achieved in 2007-08. 24 of the indicators in this report have data reported for the quarter, 14 of which show improvement and 10 show a fall compared with the same period last year.

<u>Indicator</u>	<u>Tolerance</u>	<u>Performance</u>		<u>Target</u>	<u>Latest Performance</u>	<u>Judgement</u>	<u>Direction of Travel</u>	
		2007-08	2008-09					
Statutory								
Local – relevant diversity indicator from Workforce Strategy	Bigger is better					1	n/a	This indicator is to be revised in order to better meet the requirements of the Use of Resources assessment. An essential component within the calculation is an accurate indication of establishment, as well as employees volunteering to disclose their personal diversity profile. HR managers continue to liaise with Head of Service and Service Managers. It is therefore that this indicator will be created during Q3.

Our key commitments for 2009-11	What are the key actions we will take to achieve these commitments?	Completion date	Cabinet lead	Strategic lead	Progress
Deal positively with all complaints alleging discriminatory treatment	All complaints of a discriminatory nature to result in further action	Throughout 2009-11	Corporate Customer Services & HR	Deputy Chief Executive	All complaints generated from either internal or external sources result in further action. To date: Internal 12 incidents External 8 incidents have been received by the Council Diversity team. (Please note, not all of these are complaints - some have been requests for advice or support)
Rationalisation of Council and PCT estates	Implement Accommodation Strategy	Mar-11	Resources	Director of Resources	
Ensure the Council is fully prepared to meet the challenges in the Local Government & Public Involvement in Health Act 2007	Improved PACT and other consultation mechanisms in place	Mar-09	Corporate Customer Services & HR	Deputy Chief Executive	The new round of PACT's are due to happen in September 09. A community engagement strategy is currently being developed and a first draft is expected in September 09.
	Implement changes identified by review of constitution	Mar-11			
Reach the 'excellence' rating of the equality standard for local government	Continue to roll out EIA process		Corporate Customer Services & HR	Deputy Chief Executive	The EIA process is undergoing a review and will shortly become Impact and Needs Assessments (INA). For the current financial year, the existing plans for EIA roll-out will be followed. Thereafter any differing requirements for the INA process will be incorporated and communicated to all necessary officers.
	Ensure up-to-date equality schemes in place:				
	- Disability scheme	Oct-09			
	- Gender scheme	Apr-10			
	Complete roll-out of impact assessment plans across all directorates	Mar-11			
Continue to achieve improvements in data quality	Continue to implement data quality action plan – score 3 or equivalent in 2009-10	Mar-10	Corporate Customer Services & HR	Deputy Chief Executive	Further actions have been completed and the remaining minority are in hand. The latest six-month progress report will be presented to Cabinet in the autumn.
Improve the effectiveness of services	Shared Services Review	Aug-09	Corporate Customer Services & HR	Deputy Chief Executive	
Improve customer service	Customer Services Strategy	To be confirmed	Corporate Customer Services & HR	Deputy Chief Executive	