

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.

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.'*

Reference							Indicator	Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgement
NIS	LA	HCS	CP	BVPI	PAF	APA					December	March	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			2020 SC / DIS 1704	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)	Not yet available	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)	69% (158/229)	A	A	▼	▼	Still awaiting validation.
61						2058 SC / DIS 1115	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)	Not yet available	R	R	▼	▼	Latest performance (December) worse than target and last year.
62				49	A1		Stability of placements of looked after children: number of moves	Children & Young People	6.5%	8%	9% @ Q2	Not yet available	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	Children & Young People	71%	62%	70.2% @ Q2	Not yet available	G	G	▼	▼	Latest performance (September) better than target but worse than last year.
64			Yes			C21	Child protection plans lasting 2 years or more	Children & Young People	0%	0%	1.3% (1/80)	1.1% (1/90)	R	A	▼	▼	Still awaiting validation.
65		26	Yes			A3	Children becoming the subject of a Child Protection Plan for a second or subsequent time	Children & Young People	14%	14%	13.4% (17/127)	12.80%	G	A	▲	▲	Still awaiting validation.
66			Yes			C68	Looked after children cases which were reviewed within required timescales	Children & Young People	99%	100%	98.5% @ Q2	Not yet available	A	A	◀▶	◀▶	Latest performance (September) slightly worse than target and comparable to last year.
67			Yes	162		C20	Child protection cases which were reviewed within required timescales	Children & Young People	93%	100%	100% (73/73)	94.7% (79/84)	G	A	▲	▲	Still awaiting validation.
68			Yes				Referrals to children's social care going on to initial assessment	Children & Young People	52.1%	65%	55.7% (420/754)	70%	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	Children & Young People	48.9%	53%	42.0%	42%	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	December	March	December	March	
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%	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%	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	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%	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	
104							The Special Educational Needs (SEN)/ non-SEN gap - achieving Key Stage 2 English and Maths (Threshold)	Children & Young People	N/A	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%	68.5%	69.80%	A	G			Better than target.
108							Key Stage 4 attainment for Black and minority ethnic groups	Children & Young People	N/A	47%	57%	57%	A	G			Better than target.
109							Number of Sure Start Children Centres	Children & Young People		100% (10 centres)	90% (9 centres)	100.0%	G	G			Achieved target.
110	Local						Young people's participation in positive activities	Children & Young People	N/A	Establish baseline	86%	86%	G	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%	5.9%	5.9%	R	R	▽	▽	Worse than target and last year.
148		41		161	A4		Care leavers in employment, education or training	Children & Young People	94%	100%		Not yet available	G	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%	68%	68.3%	A	G		△	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%	93%	93%	A	R		▽	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%		5.2%		R		▽	Worse than target and last year.

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	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	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%	Not yet available	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%	Not yet available	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%	98%	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%	98%	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%		G		Δ	Better than target and last year.

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	March	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.
					B79		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.
						2054SC / DIS 1111	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.
						2060SC / DIS 1114	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.
						2024SC / DIS 1219	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.
						2035SC / KIGS CH10	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.
						2052SC/KIGS CH44	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.
						2016SC / KIGS CH142	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.
						2037SC / KIGS CH12	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.
					C69		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.

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	March	December	March	December	March	
					C63	4016SC / CF 63	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.
						5026SC	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.
					B8		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.
					E44		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.
					D75		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	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	December	March	
8			Yes				Adult participation in sport	Environment & Culture	22.02% (2006)	>22.02%		22.20%	A	G		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	Yes	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	Yes	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	Yes	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	124.1	G	G	Δ	Δ	Better 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 Judgment
			CP	BVPI	PAF	APA					December	March	December	March	December	March	
132				195	D55		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		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				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				Adult Social Care	96.73	97.75 (2010-11)		90.5 provisional	R	R		▽	Worse than target and last year.	
		10					Adult Social Care	150 (2004-06)	<150		Data not yet available.	R	R			No data or activity reported.	
		28					Children & Young People	24%	<24%		Data not yet available.	A	A			Outturn not yet available, but action plan being delivered.	
		53					Adult Social Care		<22		Data not yet available.	R	R			No data or activity reported.	

Reference							Indicator	Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgment
NIS	LAA	HCS	CP	BVPI	PAF	APA					December	March	December	March	December	March	
		22a					Percentage of respondents who said they smoked at least 1 cigarette in the last 7 days	Children & Young People	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	Children & Young People	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	Children & Young People	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	Children & Young People	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'	Children & Young People	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	Children & Young People	100%	100%		100%	G	G	Δ	Δ	Achieved highest performance possible.
			Yes	56	D54		The percentage of items of equipment delivered and adaptations made within 7 working days	Adult Social Care	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.
				201	C51		Adults and older people receiving direct payments at 31 March per 100,000 population aged 18 or over (age standardised)	Adult Social Care	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.

Reference							Indicator	Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgment
NIS	LAA	HCS	CP	BVPI	PAF	APA					December	March	December	March	December	March	
			Yes		C29		Number of adults with physical difficulties helped to live at home (per '000 of population aged 18 to 64)	Adult Social Care	4.8	5	5 forecast	4 provisional	G	R	Δ	▽	Worse than target and last year.
			Yes		C30		Number of adults with learning difficulties helped to live at home (per '000 of population aged 18 to 64)	Adult Social Care	2.9	3	3 forecast	2.9 provisional	G	R	Δ	◁▷	Worse than target but same as last year.
			Yes		C31		Number of adults with mental health difficulties helped to live at home (per '000 of population aged 18 to 64)	Adult Social Care	4.3	4.4	>4.4 forecast	4.7 provisional	G	G	Δ	Δ	Better than target and last year.
			Yes				Local indicator: (Safeguarding) Percentage of cases dealt with within 5 days from referral to date of strategy discussion	Adult Social Care		75%		52%	R	R			Worse than target.
					B11		The number of households receiving intensive home help/care as a percentage of all adults and older people in residential and nursing care and households receiving intensive home help/care	Adult Social Care	19.75%	22%	22% forecast	22.1% provisional	G	G	Δ	Δ	Better than target and last year.
					B12		Average gross weekly expenditure per person on supporting adults and older people in residential and nursing care and providing intensive home care	Adult Social Care	£527.92	£500		£551 provisional	R	R	◁▷	▽	Worse than target and last year.
					D37		The percentage of single adults and older people going into permanent residential and nursing care who were allocated single rooms	Adult Social Care	95.60%	96%	96% forecast	99.00%	G	G	Δ	Δ	Better than target and last year.
					D39		Percentage of people receiving a statement of their needs and how they will be met	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 and older clients receiving a review as a percentage of those receiving a service	Adult Social Care	78.06%	80%	>80 forecast	81.7%	G	G	Δ	Δ	Better than target and last year.

Reference							Indicator	Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn		RAG Rating		Direction of Travel		Reason for Judgment
NIS	LAA	HCS	CP	BVPI	PAF	APA					December	March	December	March	December	March	
					E82		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.
					C73		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.
					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	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.'

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	March	December	March	December	March	
125			Yes				Achieving independence for older people through rehabilitation/ intermediate care	Adult Social Care		Establish baseline by March 2009		Not yet available	G	G			Outturn not yet available, but action plan being delivered.
131			Yes				Delayed transfers of care from hospitals per 100,000 population aged 18+	Adult Social Care		Establish baseline by March 2009		41 provisional	A	G			Baseline established.
136	Yes		Yes				People supported to live independently through social services (all ages) per 100,000 population	Adult Social Care	3095 (2006-07)	3,793	3,793 forecast	3,793 provisional	G	G	Δ	Δ	Provisional outturn would meet target and be better than last year.
139		18a-c					The extent to which older people receive the support they need to live independently at home	Adult Social Care		Establish baseline by March 2009		33	G	G			Baseline established.
			Yes	53	C28		The number of households receiving intensive home care per 1,000 population aged 65 or over	Adult Social Care	7.5	9	8.02	8	R	R	Δ	Δ	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.
				54	C32		Older people helped to live at home per 1,000 population aged 65 or over	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		Reduction in the number of new admissions to residential care	Adult Social Care	53.2	55	<53.2 forecast	53.9	G	G	Δ	∇	Better than target but worse than last year.
			Yes				Local indicator: Number of people using Telecare	Adult Social Care	571	625		715	R	G	∇	Δ	Better than target and last year.

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	March	December	March	December	March	
			Yes				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%)	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%).'

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	March	December	March	December	March	
152	Yes						Working age people on out of work benefits	Regeneration	8.90%	0.5% reduction by 2010-11		8.80%	A	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	A	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	G	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%	G	G			Baseline established.
164		4a					Working age population qualified to at least Level 3 or higher	Regeneration		Establish baseline		Data available in June	G	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	G	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)	R	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	G	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%	A	G		Δ	Better than target and last year.

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	March	December	March	December	March		
169	Yes		Yes	224a			Non-principal roads where maintenance should be considered	Environment & Culture	11%	10%		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		△	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		△	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	0	G	G		△	△	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.'

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	March	December	March	December	March	
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	30	Data available in June	G	A	Δ	Δ	Increased numbers on system in mid-March meaning target may not be achieved.

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	March	December	March	December	March	
39	Local						Alcohol-harm related hospital admission rates per 100,000	Regeneration	1199	1260		1,264 forecast	G	R	Δ	▽	Worse than target and last year.
40	Yes						Drug users in effective treatment	Regeneration	520	530		542 @ end of Q2	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	6%	G	R	Δ	▽	Worse than target and last year.
45						3080 YJ	Young offenders' engagement in suitable education, employment or training	Children & Young People	74.1%	95%	No data	94.30%	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	92%	A	R	▽	▽	Worse than target and last year.
47	Yes	52	Yes	99a			People killed or seriously injured in road traffic accidents	Regeneration	133 (2007)	129 (2008)	84 (January to November)	93	G	G	Δ	Δ	Better than target and last year.
48				99b			Children killed or seriously injured in road traffic accidents	Regeneration	11 (2007)	11 (2008)	6 (January to November)	11	G	G	Δ	Δ	Achieved target and better than last year.
111							First time entrants to the Youth Justice System aged 10 – 17	Children & Young People	290	282		250	G	G	Δ	Δ	Better than target and last year.
				99c			The number of people slightly injured in road traffic collisions	Regeneration	713	<713	572 (January to November)	632	G	G	Δ	Δ	Better than target and last year.
				126			Domestic burglaries per year, per 1,000 households in the Local Authority area	Regeneration	3.9	<3.9	3.1	4.1 (332)	R	R	▽	▽	Worse than target and last year.
				127a			Violent crime per year, per 1,000 population in the Local Authority area	Regeneration	15.6	<15.6	10.9	13.9 (2477)	G	G	Δ	Δ	Better than target and last year.
				127b			Robberies per year, per 1,000 population in the Local Authority area	Regeneration	0.2	<0.2	0.2	0.3 (56)	R	R	▽	▽	Worse than target and last year.
				128			The number of vehicle crimes per year, per 1,000 population in the Local Authority area	Regeneration	5	<5	3.6	4.8 (851)	A	G	◁▷	Δ	Better than target and last year.

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	March	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	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	G	G			Outturn not available but baseline will be established.
						1042YJ	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.

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	March	December	March	December	March	
				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	3	4	3	4	G	G	◀▶	Δ	Achieved 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	79%	85%	79%	85%	A	G	◀▶	Δ	Worse than target and same performance as last year.
				175			The percentage of racial incidents reported to the Local Authority that resulted in further action	Deputy Chief Executive	100%	100%	100%	100%	G	G	Δ	Δ	Achieved highest possible performance.
		37					Percentage of young people undertaking some kind of volunteering after school	Children & Young People	35%	35%		Not yet available	A	A			Outturn not available but action plan is being delivered.

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	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	
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				109a-c			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				82a i-ii 82b i-ii 82c i-ii 82d i-ii			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	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	
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	Yes	55 57	Yes				Improved local biodiversity – active management of local sites	Regeneration	28.70%	3.5% increase (30 sites)		33 sites	A	G		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.

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	March	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		(a) 12% (b) 18% (c) 21% (d) 21%	G x5	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		b.30% c. 26% d. 17% e. 33% f. 26%	G x5	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.’

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	March	December	March	December	March	
14			Yes				Avoidable contact: The average number of customer contacts per resolved request	Deputy Chief Executive		Establish baseline by March 2009		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	£5.5m	£5.05m	G	G			Better than target.
180							Changes in Housing Benefit / Council Tax Benefit entitlements within the year	Resources		19,500	13,507	24,050	A	G			Better than target.
181							Days taken to process Housing Benefit / Council Tax Benefit new claims and change events	Resources		20	16.69	14.36	G	G			Better than target.
				8			Creditor Days - The average number of days taken to pay for purchases	Resources		19	17.5	17.54	G	G			Better than target.
				9			The percentage of council tax collected by the Local Authority in the year	Resources	98.62%	98.80%	87.03%	98.54%	G	R	Δ	▽	Worse than target and last year.
				10			The percentage of non-domestic rates collected	Resources	98.63%	98.80%	88.14%	98.57%	A	R	▽	▽	Worse than target and 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	24.61 days	26.3	A	R	Δ	Δ	Worse than target but better than 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	13.23 days	13.45 days	G	G	Δ	▽	Better than target but worse than last year.
				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%	63.00%	64.65%	G	G	Δ	Δ	Better than target and last year.

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	March	December	March	December	March	
				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%	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	11b			The percentage of the top-paid 5% of Local Authority staff who are from an ethnic minority	Deputy Chief Executive	2.36%	3%	2.29%	2.33%	R	R	▽	▽	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%	0.00%	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	12			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.

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	March	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	△	△	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	△	▽	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.