

Chief Executive's Office

Chief Executive: CJ Bull

To: All Members of Cabinet:
RJ Phillips (Chairman)
LO Barnett
AJM Blackshaw
H Bramer
JP French
JA Hyde
JG Jarvis
PD Price
DB Wilcox

Your Ref:

Our Ref: CJB/SAHC

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26 March 2009

Dear Councillor,

MEETING OF CABINET
THURSDAY 19 MARCH 2009 AT 2.00 PM
THE COUNCIL CHAMBER, BROCKINGTON, 35 HAFOD ROAD, HEREFORD

AGENDA (09/12)

**HEREFORDSHIRE COUNCIL - NOTICE UNDER REGULATION 15 OF THE LOCAL
 AUTHORITIES (EXECUTIVE ARRANGEMENTS((ACCESS TO INFORMATION) REGULATIONS
 2000 (AS AMENDED)**

Notice is hereby given that the following report contains a key decision. When the decision has been made, Members of the relevant Scrutiny Committee will be sent a copy of the decision notice and given the opportunity to call-in the decision.

Item No	Title	Portfolio Responsibility	Scrutiny Committee	Included in the Forward Plan Yes/No
5	Local Area Agreement Refresh	Corporate Strategy and Finance	Strategic Monitoring Committee	Yes

1. APOLOGIES FOR ABSENCE

To receive any apologies for absence.



2. DECLARATIONS OF INTEREST

To receive any declarations of interest by Members in respect of items on the Agenda.

GUIDANCE ON DECLARING PERSONAL AND PREJUDICIAL INTERESTS AT MEETINGS

The Council's Members' Code of Conduct requires Councillors to declare against an Agenda item(s) the nature of an interest and whether the interest is personal or prejudicial. Councillors have to decide first whether or not they have a personal interest in the matter under discussion. They will then have to decide whether that personal interest is also prejudicial.

A personal interest is an interest that affects the Councillor more than most other people in the area. People in the area include those who live, work or have property in the area of the Council. Councillors will also have a personal interest if their partner, relative or a close friend, or an organisation that they or the member works for, is affected more than other people in the area. If they do have a personal interest, they must declare it but can stay and take part and vote in the meeting.

Whether an interest is prejudicial is a matter of judgement for each Councillor. What Councillors have to do is ask themselves whether a member of the public – if he or she knew all the facts – would think that the Councillor's interest was so important that their decision would be affected by it. If a Councillor has a prejudicial interest then they must declare what that interest is and leave the meeting room.

3. MINUTES

To approve and sign the minutes of the meeting held on 19 February 2009. *(Pages 1 - 8)*

4. COMPREHENSIVE PERFORMANCE ASSESSMENT SCORES AND DIRECTION OF TRAVEL

To report the Council's 2008 Comprehensive Performance Assessment and Direction of Travel judgement published by the Audit Commission on 5 March.
(Pages 9 - 12)

5. LOCAL AREA AGREEMENT REFRESH

To approve the Refreshed Local Area Agreement for submission to the Secretary of State for approval.
(Pages 13 - 36)

EXCLUSION OF THE PUBLIC AND PRESS

In the opinion of the Proper Officer, the next items will not be, or are likely not to be, open to the public and press at the time they are considered.

RECOMMENDATION:

That the public be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in Schedule 12(A) of the Act as indicated below.

6. REVIEW OF COUNCIL OWNED LAND PROPOSED OPTIONS APPRAISAL FOR THE PROVISION OF AFFORDABLE HOUSING

To approve the recommendations to enable further works to progress in identifying council owned land for the potential development of affordable housing.

Not for publication – this item discloses information relating to the financial or business affairs of any particular person (including the authority holding that information). *(Pages 37 - 58)*

AFFORDABLE HOUSING ADDITIONAL APPENDIX

7. PROPOSED OPTIONS APPRAISAL FOR PROVIDING AFFORDABLE HOUSING AT THE SITE KNOWN AS ELMHURST

To seek support from Cabinet to release for re-development for affordable housing the property currently known as Elmhurst and to consider the options for its future use as outlined in this report.

Not for publication – this item discloses information relating to the financial or business affairs of any particular person (including the authority holding that information). *(Pages 59 - 66)*

Yours sincerely,



**CJ BULL
CHIEF EXECUTIVE**

Copies to: Chairman of the Council
Chairman of Strategic Monitoring Committee
Vice-Chairman of Strategic Monitoring Committee
Chairmen of Scrutiny Committees
Group Leaders
Directors
Assistant Chief Executive

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- Inspect background papers used in the preparation of public reports for a period of up to four years from the date of the meeting. (A list of the background papers to a report is given at the end of each report). A background paper is a document on which the officer has relied in writing the report and which otherwise is not available to the public.
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If you have any questions about this Agenda, how the Council works or would like more information or wish to exercise your rights to access the information described above, you may do so either by telephoning Mrs Sally Cole on 01432 260249 or by visiting in person during office hours (8.45 a.m. - 5.00 p.m. Monday - Thursday and 8.45 a.m. - 4.45 p.m. Friday) at the Council Offices, Brockington, 35 Hafod Road, Hereford.



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HEREFORDSHIRE COUNCIL

BROCKINGTON, 35 HAFOD ROAD, HEREFORD.

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HEREFORDSHIRE COUNCIL

MINUTES of the meeting of CABINET held at THE COUNCIL CHAMBER, BROCKINGTON, 35 HAFOD ROAD, HEREFORD on Thursday 19 February 2009 at 2.00 pm

Present: Councillor RJ Phillips (Chairman)

Councillors: LO Barnett, AJM Blackshaw, JP French, JA Hyde, JG Jarvis, PD Price and DB Wilcox

In attendance: Councillors GFM Dawe, PJ Edwards and SJ Robertson

85. APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor H Bramer, Cabinet Member Resources.

Apologies for absence were also received from Councillors: WLS Bowen, Vice-Chairman Strategic Monitoring Committee; ACR Chappell, Labour Group Leader; TM James, Liberal Democratic Group Leader; and RI Matthews, Independent Group Leader.

86. DECLARATIONS OF INTEREST

Declarations of a personal interest were made by Councillors: DB Wilcox, Cabinet Member Highways and Transportation and PJ Edwards, Chairman Strategic Monitoring Committee, with reference to agenda item 5.

87. MINUTES

RESOLVED: That the Minutes of the meeting held on 22 January 2009 be approved as a correct record and signed by the Chairman.

88. INTEGRATED CORPORATE PERFORMANCE REPORT FOR APRIL TO DECEMBER 2008

The Cabinet Member Corporate and Customer Services and Human Resources presented the report to Cabinet and advised that the style of the report was to be reviewed, so that in future it would be shorter and more analytical. Cabinet noted the report, which outlined performance for the first nine months of 2008-2009 against the Corporate Plan 2008-11, the Local Area Agreement, the Herefordshire Community Strategy, and other key indicators. In particular Cabinet was informed that no schools within the authority were now under special measures.

The report also took into account the separate but complementary financial performance report, risk and progress against the action plans produced following the Crookall review. Cabinet noted that whilst overall the picture was one of improvement as many more indicators than in the last report (to the end of September 2008) were on course to reach their target, a significant but smaller minority than before were flagged red. This was either because they were not

expected to achieve target, or because robust evidence of action being taken to achieve target had not been provided. Members were also advised that many of the judgments on indicators relating to adult social care were based on forecasts, due to the lack of updated data from the Frameworki system; this information was expected to be available at the end of March 2009.

It was noted that the economic downturn would prove challenging and had impacted on a number of targets, such as numbers of young people not in employment, education or training. However Members also noted that the authority had improved performance significantly, whilst at the same time turning what earlier in the year had been a large projected overspend in the council's budget into a small projected underspend.

The Chairman of the Strategic Monitoring Committee described his committee's consideration of the report. It has expressed some concern about some aspects of street cleaning and waste collection and wanted greater clarity on what was being done to provide more affordable housing. The Cabinet Member Environment and Strategic Housing responded and explained that Cabinet would be asked to approve land at Elmhurst and some sites on Council owned land for an option appraisal, which if approved, provided the potential for the building of affordable homes.

RESOLVED

THAT Cabinet:

- a) **considers performance to the end of December 2008 and the measures taken, where necessary, to improve it; and**
- b) **notes progress in implementing the action plans produced following the Crookall review.**

89. HEREFORD OPEN RETAIL MARKET

The Cabinet Member, Economic Development and Community Services presented the report to Cabinet, which outlined the result of the consultations undertaken on the proposed relocation of the Hereford Open Retail Market into the St Peter's Street/High Town interface and Commercial Street each Wednesday and Saturday.

The Cabinet Member referred to the recommendations in the report and advised that it was subject to the caveat that a one year trial period would be undertaken followed on by a detailed study of the effectiveness of the new arrangements. He emphasised that a detailed analysis of the footfall in the Butter Market itself would also be undertaken as there was understandably, considerable concern by the Butter Market stall holders over the new proposals. The Cabinet Member went on to recommend two further courses of action, that there be a detailed review of the strategy surrounding the policy of selecting new stallholders i.e. the quality of the retail offered and its geographical origin, and that a retail impact study be conducted as soon as possible.

Cabinet reiterated the need for a twelve month trial period and to ensure that the right balance was struck on the type of stalls used to ensure they were attractive to customers. It was stated that where this had been carried out in other areas the market had been effective in attracting business into the city and that other retailers had also benefitted substantially, with new trade being brought into the retail area. Cabinet emphasised it was essential to ensure that Butter Market stall holders did not lose any trade.

The Chairman of Strategic Monitoring Committee stated he was concerned with the overhead costs for retailers compared with those for stall holders and that it was vital to get the balance correct.

The local Ward Member, Councillor Hubbard spoke at the invitation of the Chairman and stated that he enjoyed street markets, which, when well presented, could be a benefit to an area. He believed that Hereford city had a good markets officer who addressed the issues raised, however, he had some concerns, which were:

- That the consultation exercise took place in the run up to Christmas in a time of recession.
- There were a number of retail stores where their views on the consultation had not been gained as the relevant Head offices had not responded during the consultation time frame.
- A number of street traders did not appear to be represented.
- The view of a number of associated traders had been reflected as being in support of the proposals but it was believed, after speaking with traders, this was not necessarily a true reflection.
- The views of the Farmers' market stall holders had not been reflected.
- The Hereford City Partnership, the City Council and ESG Ltd., were not in agreement with the proposals and this was not reflected in the report.

Councillor Hubbard added that he was of the opinion that the regeneration of the Butter Market would be very significant and was very concerned at the prospect of the open market stall holders trading in competition with the Butter Market stall holders, particularly when the Butter Market traders were moved out for the refurbishment of the Market Hall. He added that these issues were for debate and a balance needed to be struck at a time of economic difficulty.

The Cabinet Member, Economic Development and Community Services thanked the ward Member for his contribution and agreed the importance of debating the issues. Additionally, he stated that the Council would consider using Experion, the footfall performance measuring solutions company, to analyse the impact of the outside market and any other activity on the Butter Market in High Town. The concerns raised were understood by Cabinet, particularly during the current credit crunch, however, if nothing was done it could be seen as a missed opportunity. There were concerns as to whether a further delay for an impact assessment was appropriate. Officers advised that it was proposed to hold the first market following the May Fair. Cabinet re-emphasised the need to ensure that quality stalls were provided for the city centre.

RESOLVED

THAT:

- a) **subject to approval of the capital programme bid, the relocation of Hereford Open Retail Market to the St Peter's Street / High Town interface and Commercial Street as from 8 April 2009 (or as soon afterwards as operational arrangements allow) be approved;**
- b) **the proposed formulation of a policy governing allocation of the stalls be noted; and**
- c) **during the first year of operation a Retail Impact Assessment is undertaken and that a formal evaluation of the effectiveness of the new arrangement is considered by the Cabinet Member at the end of that period.**

90. STRATEGIC MONITORING REVIEW OF ICT SERVICES, NOVEMBER 2008

The Interim Head of ICT Services presented the report to Cabinet and reminded Cabinet of the terms of reference for revisiting the review of ICT Services carried out in December 2006. He stated there was a requirement to ensure value for money, that performance was improving, that ICT Services were fit for purpose to improve outcomes in the county and to make recommendations as appropriate to the executive.

The Interim Head of ICT Services stated that each recommendation and the proposed response was detailed in Appendix 2 of the report and added that a number of the key recommendations supported activity that was currently being progressed through the service plan. This included:

- the re-provision of a Data Centre,
- the use of the Community Network by the PCT and inclusion in re-procurement,
- the encryption of mobile equipment,
- ensuring that websites met accessibility standards; and
- the roll-out of enhanced broadband services to schools.

The Alliance Group Leader referred to the Data Centre at Rotherwas and to the costs. He was advised by the Interim Head of ICT Services that the approximate cost was £1.9m with an additional option cost of approximately £400k and emphasised that costs would be closely monitored. The Leader added the need to recognise this was a five year solution.

The Chairman of the Strategic Monitoring Committee informed Cabinet that a considerable amount of time and effort had been put into the review, however, he was very concerned about the situation at Rotherwas with regards to the broad band provision and that it was a vital requirement for businesses. Cabinet was reminded of the work that was being done with BT on this issue and that a meeting was being held with BT at the end of March to press home the point.

RESOLVED THAT: the response to the recommendations arising from the Review be approved.

91. BUDGET MONITORING REPORT

The Director of Resources presented to Cabinet the Budget Monitoring Report outlining December's budget monitoring information and indication of estimated outturn. The Director advised that the report referred to the first nine months of the year and was one of good news as the authority had moved to an overall underspend.

The Chairman of the Strategic Monitoring Committee referred to the reduction in planning applications due to in the current financial climate and the use of potential Section 106 monies, the Ross flood alleviation scheme and the need for clarity on office accommodation expenses.

The Leader of the Council stated 106 monies were relevant to plans completed and details were provided to the audit section. The Cabinet Member for Highways and Transportation referred to the flood and climate issues resulting in extra winter maintenance and advised it could result in some overspend. The Chief Executive advised that there was a special reserve specifically for issues such as the additional

winter maintenance costs, which would be used in this instance.

The Director of Resources referred Cabinet to the capital budget and to the table on page 193 of the report which outlined some of the movement in the capital programme.

RESOLVED

- THAT:**
- a) the forecast outturn for 2008/09 agreed with Directors based on service and financial performance outlined in the report be noted; and
 - b) the continuing efforts of all Directors to ensure service targets were met within approved budgets be endorsed.

92. DRAFT FINANCIAL STRATEGY 2009/12

Cabinet considered the draft Medium Term Financial Strategy (MTFS) for 2009/12, particularly in relation to the current down turn in the economy, which has had a significant impact on the local economy. Cabinet noted the good work that had been done previously in raising funds from our investments; however, the current interest rates were now considerably lower. The report outlined the necessity for the reconsideration of the council's budget, which had resulted in a shortfall in projected income due to a reduction in income and investment interest rates. Cabinet discussed the ongoing efficiency savings requiring efficiency savings in 2009/10 affecting all directorate budgets. The Director of Resources advised Cabinet that previously investments could earn as much as £10k per day, in the current financial climate it looks at being little more than £2k per day.

Cabinet debated the delivering of a balanced budget in 2009/10 through the use of financial planning and effective financial management. It was proposed, as a one-off measure, to use £1m of general reserves to meet budgetary pressures, which would be paid back. Cabinet was advised the only alternative to achieve a balanced budget was to cut services by £1.7m, which Cabinet did not wish to do. It was recommended to Cabinet not to increase the Council tax above 3.9% as any less than this could create further difficulties.

The comments of the Strategic Monitoring Committee (SMC) were also taken into consideration, which were:

- i) assurance was sought that the savings expected from the Herefordshire Connects project were as reported to Cabinet on 31 July 2008 and would not be affected by the recession;
- ii) regard needed to be had to the extent of damage to roads by the recent winter conditions; and
- iii) SMC had noted that the revised MTFS proposed a 3.9% Council Tax increase for 2009/10 and for the further years of the MTFS up to 2011/12, however the Council would have to be mindful of Government pronouncements on Council Tax levels and monitor the situation.

Cabinet commended officers for the clarity of the report and for the Medium Term Financial Management Strategy workshop that was provided to all Members. Cabinet proposed that the Council tax increase be set at 3.9% and noted the anticipated increase of 4.9% proposed by the Police and Fire Authority.

RECOMMENDATION That: Cabinet recommends to Council the recommendations for updating of the current Medium Term Financial Strategy and resource model as highlighted in the report.

93. DRAFT CAPITAL PROGRAMME

Cabinet was advised of the change in approach to the capital programme, which had been altered to reflect the impact on the economy due to economic pressures. Cabinet was reminded of the officer group that had looked at the funding bids outlined in paragraph 6 of the report and noted this year, for the first time, that the impact of carbon footprint implications formed part of the assessment.

Cabinet discussed the various bids, with particular reference to the mortgage rescue scheme, low cost home ownership, the maintenance of Halo leased properties and the possible funding of £800k per annum for three years towards the building schools for the future capital scheme. Should the bid be successful the first project would see approximately £80m capital spend for new build and significant refurbishment of six schools. The Leader reminded Cabinet that the building schools for the future bid was not supported borrowing at present, which Cabinet needed to be aware of.

In referring to page 267 of the report a question was raised about additional funding required towards corporate accommodation. The Director of Resources clarified the matter and advised that there was a reasonably health capital receipts reserve in position and that prudential borrowing was in place. He added that the small holdings improvement works could be funded from the existing capital receipts reserve and that this would then be topped up by the sale of part of the Neuiport estate. The Director of Resources emphasised that capital receipts were corporate and not ring fenced for projects or directorates. The Chairman of the Strategic Monitoring Committee questioned whether housing receipts were used purely for the updating of housing. The Director advised this was not the case and added that there was still £8.24m available from the sale of council housing.

RESOLVED

THAT Cabinet recommends to Council that:

- (a) the funding available be noted;**
- (b) the funding allocations to capital bids be endorsed;**
- (c) the impact of capital spend be noted;**
- (d) the position on the capital receipts reserve be noted; and**
- (e) £500,000 per annum for three years from 2009/10 – 2011/12 be added to the Capital Programme for maintenance and enhancements to the smallholdings estate. The expenditure to be funded from the Council's Capital Receipts Reserve.**

94. 2009/10 DRAFT TREASURY MANAGEMENT STRATEGY

The Acting Cabinet Member for Resources presented the report on the 2009/10 Draft Treasury Management Strategy and Prudential Indicators and stated it was an important part of the way Council finances were managed. The Council must ensure it conforms with the key recommendations of CIPFA's Treasury Management code of practice.

Cabinet was reminded that effective treasury management made a significant contribution to the Council achieving business and service objectives and that the Council's already strict policy would be tightened even further whilst there was the current banking crisis.

The Leader of the Alliance Group raised a question on the total debt of the authority of £144m at the end of year. The Director of Resources advised that borrowing was at £116m and added that due to low interest rates the level of interest on borrowing was very low, with short term rates of less than 1%. Because of the current financial situation, part of the policy was to finance capital activity through internal borrowing, outlined on page 284 of the report; thereby allowing borrowing next year to remain at £116m but with the possibility of taking out supported and possibly unsupported borrowing if rates were to be attractive. Currently very low interest rates were available, which could be used to the benefit to the authority. The Director added that the aim for next year was not to increase borrowing beyond the £116m.

The Chairman of the Strategic Monitoring Committee thanked the Director for his explanation, but observed that the effect of borrowing on the Band D Council Tax rate was estimated to involve a rise from £26.68 to £97.36 in 2011/12.

RESOLVED

THAT Cabinet recommends to Council that:

- a) the Prudential Indicators detailed in Appendix 1, which includes the draft Capital Programme, be endorsed;**
- b) the Treasury Management Strategy in Appendix 2 be endorsed;**
- c) it be recommended to Council that the borrowing limits outlined in Appendix 2 be approved; and**
- d) the Council's Minimum Revenue Provision Policy for 2009/10 in Appendix 4 be approved.**

The meeting ended at 3.50 pm

CHAIRMAN



COMPREHENSIVE PERFORMANCE ASSESSMENT AND DIRECTION OF TRAVEL

PORTFOLIO RESPONSIBILITY: CORPORATE STRATEGY & FINANCE

CABINET

19 MARCH 2009

Wards Affected

County-wide

Purpose

To report the Council's 2008 Comprehensive Performance Assessment and Direction of Travel judgement published by the Audit Commission on 5 March.

Key Decision

This is not a Key Decision.

Recommendations

THAT the report be noted.

Reasons

This report presents the last Comprehensive Performance Assessment (CPA) scores for the council. From 1st April CPA will be replaced by Comprehensive Area Assessment (CAA), which will take a much wider look across local public services, focusing on how well people are being served by their local public services working together, not just how individual bodies perform.

Considerations

1. CPA measures how well councils are delivering services for local people and communities. It does this by bringing together information from the Audit Commission and other inspectorates to form an overall view of the performance of each council.
2. CPA has two elements:
 - a. The CPA star category gives a rating about performance in the previous year, based on an aggregation of service scores, plus a 'Use of Resources' judgement and a periodic Corporate Assessment, the last of which for Herefordshire Council was carried out in 2005.
 - b. The Direction of Travel assessment judges the direction and strength of improvement.

Further information on the subject of this report is available from Steve Martin, Corporate Policy and Research Manager, on 01432 261877

Comprehensive Performance Assessment

3. The council's overall CPA score remains **2***. Although unchanged, this represents an improvement on 2007, which relied on the protected use of the original corporate assessment from 2002, applied to all authorities that faced a fall in ratings following the introduction of 'CPA – the harder test' in 2005. This protection no longer applies, since all authorities have now been assessed under the harder test regime.
4. The following table shows our equivalent scores for the previous three years of CPA:

		2005	2006	2007	2008
Level 1 Services	Use of Resources	3	3	2	3
	Children and Young people	2	2	2	2
	Social Care (adults)	2	2	2	2
Level 2 Services	Benefits	3	2	3	4
	Culture	2	3	3	2
	Environment	2	2	3	3
	Housing	4	2	1	3

	Corporate Assessment	3 ¹	3 ¹	3 ¹	2
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	OVERALL CATEGORY	3*	3*	2*	2*
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5. The overall score is arrived at using a matrix of minimum scores from all three elements (Corporate Assessment, Level 1 services and Level 2 services)

Direction of Travel

6. The Audit Commission has judged the council to be ***improving well***, compared with the *improving adequately* judgement received for the previous three years.
7. The following summary has been provided to support the 2008 direction of travel judgement:

“Herefordshire Council is improving well. Performance has improved in most priority areas. Good outcomes are being secured for children, although assessments for social care and reviews of child protection are slower than average. Exam results and safeguarding of vulnerable children have improved. Most areas of adult social care have improved with waiting times for

¹ The 2005 Corporate Assessment was 2, but continued use of the 2002 score of 3 applied until all other authorities had undergone a revised corporate assessment

assessments reduced and more people being helped to live at home. The new Rotherwas access road is a springboard for future regeneration, although a slowdown in progressing planning applications weakens ability to respond to developers. More waste is recycled and composted but waste collection and disposal costs continue to increase. Responses to rising housing demand are developing well. The Council contributes positively to community outcomes and works well in partnership to reduce crime and engage diverse communities. Services are more accessible. Use of resources has improved although value for money remains adequate. Plans are clear and capacity to deliver them is good. Delivery of outcomes for the public is strengthened by the innovative Council and primary care trust joint management structure. The response to previous failings in information technology has been good.”

Benchmarking

8. The Council's 2* CPA score places the council in the lower quartile of performance when judged against other authorities, with 42% reaching 4*. The 'improving well' judgement, is shared by the majority (59%) of authorities, with 24% 'improving strongly'

Legal Implications

There are no legal implications.

Financial Implications

There are no specific financial implications.

Risk Management

Taken alone, the overall star rating resulting from the application of the mechanical scoring rules under CPA could be misconstrued and mask the stronger than hitherto performance in most service blocks, including Children's Services and Adult Social Care, which is reflected in the *Improving well* Direction of Travel Assessment. This risk will be mitigated by means of targeted communications.

Alternative Options

Not applicable.

Consultees

Not applicable.

Appendices

None.

Background Papers

None identified.

LOCAL AREA AGREEMENT REFRESH

PORTFOLIO RESPONSIBILITY: CORPORATE STRATEGY & FINANCE

CABINET

19 MARCH 2009

Wards Affected

County-wide

Purpose

To approve the Refreshed Local Area Agreement for submission to the Secretary of State for approval.

Key Decision

This is a Key Decision because it is likely to be significant in terms of its effect on communities living or working in Herefordshire in an area comprising one or more wards.

It was included in the Forward Plan.

Recommendation

THAT the Refreshed Local Area Agreement be approved.

Reasons

1. The Refresh of the Local Area Agreement brings up to date any baselines and targets which were not available at the time of the original agreement, thus ensuring that the latest submission has the most recent and relevant information.
2. It gives an opportunity to revise targets which have been adversely affected by the current economic downturn, negotiating fresh targets where appropriate.
3. It gives officers another opportunity to consider existing targets in line with the recently published Reward Grant Guidance and amend/adjust them where appropriate

Considerations

4. All targets within the Refreshed Local Area Agreement have been negotiated and agreed in consultation with relevant lead officers and partners.
5. Decisions are still awaited on the following national indicators: NI 17 (Perception of Anti Social Behaviour), NI 110 (Positive Activities) and NI 171 (New Business Rate). An update will be given to Cabinet once these are agreed. Access to Services indicators are still being discussed but these are local indicators and as such not in

Further information on the subject of this report is available from
Chris Bucknell, Acting Partnership Manager on (01432) 261789

scope for Reward Grant.

6. Following submission, targets will be “locked down” and will be used when calculating the Reward Grant in 2011. The exception to this will be those indicators which are deemed to be at disproportionate risk due to the current economic downturn. These will remain unlocked and a further opportunity for negotiation will be available in 2010. Only the latest negotiated targets will be used to calculate Reward Grant. The following targets fall into this category and will remain unlocked and can be revised if appropriate
 - NI152 - Working age people on out of work benefits
 - NI155 – Number of affordable homes delivered (gross)
 - NI 171 - New business registration rate
7. Refreshed LAAs will be submitted to the Secretary of State between Friday 27th March and Wednesday 1st April 2009.

Legal Implications

8. All target setting negotiations have taken full regard of the LAA Operational and Statutory Guidance and the Target Negotiation Briefs issued by central government.

Financial Implications

9. Funding will need to be targeted at achievement of the agreed targets and indicators.
10. Work needs to be done with partner organisations to ensure that mainstream budgets are identified and aligned with achievement of the targets within the LAA.

Risk Management

11. If the refresh process is not carried out effectively and does not meet Government Office expectations or timelines there will be a reputational risk for Herefordshire which may affect future relationships with regional or central government. This risk has been mitigated by close adherence with the guidance issued by CLG and compliance with the submission deadlines agreed with Government Office.
12. If the opportunity to refresh the indicators, baselines and targets is not recognised, and evidence to support this process is not robust, there is a risk that targets will not be achieved and Reward Grant not maximised. This risk has been mitigated by working closely with all stakeholders throughout the process in order to ensure that targets are agreed and owned by Directors and Lead Officers.

Alternative Options

Councils, as lead body for their respective Local Strategic Partnerships, are required to enter into Local Area Agreement. Alternative local indicators could be selected, but those incorporated within the agreement have been identified through a process of negotiation.

Consultees

Herefordshire Council Improvement Managers

Policy and Performance Service
Lead officers across partner organisations
Joint Management Team
Herefordshire Partnership Board
Herefordshire Partnership Management Group
Government Office thematic leads

Appendices

Appendix 1 – Refreshed Local Area Agreement

Background Papers

- None identified.

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			08/09	09/10	10/11	
ECONOMIC DEVELOPMENT AND ENTERPRISE						
Improve access to integrated public and community transport, reduce traffic congestion and encourage alternatives to car use	NI178 - Bus services running on time*	67% (07/08)	69%*	71%*	73%*	Herefordshire Council*
Increase the economic potential of the county with a particular regard to higher skilled and better paid jobs	NI163 - Working age population qualified to at least level 2 or higher*	69.8% (2007/08)	2%*	5%*	9%*	Learning and Skills Council* Herefordshire Council
Increase the economic potential of the county with a particular regard to higher skilled and better paid jobs	NI 171 New business registration rate*	57.93 (average 2005/6/7)	52.5	47.5	52.5	Herefordshire Council* Chamber of Commerce Jobcentre Plus

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			08/09 09/10 10/11	
Increase access to and participation in learning and development at all levels in order to raise achievement, address worklessness and improve workforce skills	NI152 - Working age people on out of work benefits*	8.9% (2007/08)	0.5% * reduction	Jobcentre Plus* Herefordshire Council Learning and Skills Council Advantage West Midlands
CHILDREN AND YOUNG PEOPLE				
Encourage and enable children and young people in Herefordshire to achieve their potential and participate in positive activities	NI110 - Young People's participation in positive activities *	86.2% (08/09)	90.5% 94%	Children's Trust* Community Safety And Drugs Partnership HALO Leisure Sport England Herefordshire Is signed up to this indicator on the basis that the targets can be refreshed when the

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			08/09	09/10	10/11	
						baseline has been verified with the Tellus 4 survey.
Encourage and enable children and young people in Herefordshire to achieve their potential and participate in positive activities	NI51 - Effectiveness of child and adolescent mental health (CAMHs) services*	15 points (2007/08)	15 points*	16 points*	16 points*	Children's Trust* Primary Care Trust
Improve participation in, and achievement for, young people in education, employment and training post 14	NI117 - 16-18 years old who are not in education, training or employment (NEET)*	5.4% (2007/08)	5.2%*	5.0%*	4.7%*	Children's Trust* Connexions Learning and Skills Council
STRONGER COMMUNITIES						
Increase the availability of appropriate and affordable housing	NI155 – Number of affordable homes delivered (gross)*	127 (2006/07)	200*	220*	275*	Herefordshire Council*
Increase the availability of	NI156 Number of	163	109*	82*	82*	Herefordshire Council*

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			08/09	09/10	10/11	
appropriate and affordable housing	households in temporary accommodation*	(2004)				
Encourage thriving communities where people are able to influence change and take action to improve their area, regardless of their background.	NI1 - % of people who believe people from different backgrounds get on well together*	75.9% (2008)			79.4%*	Herefordshire Council* Equalities Partnership Community Development Partnership Voluntary and Community Sector
Encourage thriving communities where people are able to influence change and take action to improve their area, regardless of their background.	NI4 - % of people who feel they can influence decisions in their locality*	28.8% (2008)			31.8%	Herefordshire Council* Community Development Partnership Herefordshire Association of Local Councils Voluntary and Community Sector
Encourage thriving communities where people are able to influence change and take action to improve their area, regardless of their background.	NI6 - Participation of regular volunteering*	29% (2008)			32.5%	Herefordshire Council* Community Development Partnership

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			08/09	09/10	10/11	
area able to influence change and take action to improve their area, regardless of their background.						Partnership Voluntary and Community Sector Sport England
Improve the availability of sustainable services and facilities and access to them.	NI9 – Use of Libraries*	47.9% (2008)			51%*	Herefordshire Council*
Improve the availability of sustainable services and facilities and access to them.	NI 11 Engagement in the Arts (local indicator)	46.4%			49.5%	Herefordshire Council* Cultural Consortium Arts Council
Improve the availability of sustainable services and facilities and access to them.	Percentage of people who feel it is easy to access key services and facilities <i>(awaiting description to be)</i>	To be set In 08/09				Herefordshire Council* Rural Access Partnership Awaiting confirmation of

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			08/09	09/10	10/11	
	defined following publication of the Place Survey) (local indicator)					targets
HEALTH AND WELL BEING						
Encourage and promote a healthy lifestyle with particular attention to: Reducing smoking, reducing levels of obesity and avoiding excessive consumption of alcohol	NI56 – Obesity among primary school age children in Year 6*	16.7% (2007)	16.0%*	15.7%*	15.3%*	Children's Trust* Primary Care Trust HALO Leisure
Encourage and promote a healthy lifestyle with particular attention to: Reducing smoking, reducing levels of obesity and avoiding excessive consumption of alcohol	NI57 – Children and young people's participation in high-quality PE and sport *	95% (08/09)		95%	96%	Children's Trust* Herefordshire Activity Network HALO Leisure Sport England
Encourage and promote a						

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			08/09	09/10	10/11	
healthy lifestyle with particular attention to: Reducing smoking, reducing levels of obesity and avoiding excessive consumption of alcohol	NI121 Mortality rate from all circulatory diseases at ages under 75*	59.4 (per 100,000 pop) (2007)	57.8 (per 100,000 pop)* (2008)	56.2 (per 100,000 pop)* (2009)	53.2 (per 100,000 pop)* (2010)	Primary Care Trust* Herefordshire Council
Encourage and promote a healthy lifestyle with particular attention to: Reducing smoking, reducing levels of obesity and Avoiding excessive consumption of alcohol	NI123 Stopping smoking*	780.6 (2006/07)	808.1*	814.8*	818.5*	Primary Care Trust* Herefordshire Council
Encourage and promote a healthy lifestyle with particular attention to: Reducing smoking, reducing levels of obesity and Avoiding excessive consumption of alcohol	NI 39 – Alcohol harm related hospital admission rates (local indicator)	1199 (per 100,000 pop) (2007/08)	1260 (per 100,000 pop)	1260(per 100,000 pop)	1234 (per 100,000 pop)	Primary Care Trust* Community Safety and Drugs Partnership

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			08/09	09/10	10/11	
Help vulnerable people to live safely and independently in their own homes	NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)*	97 (per 100,000 pop) (2007/08)	107 (per 100,000 pop)*	670 (per 100,000 pop)*	1005 (per 100,000 pop)*	Herefordshire Council* Primary Care Trust
Help vulnerable people to live safely and independently in their own homes	NI135 Carers receiving needs assessment or review and a specific carer's service, or advice and information*	12.9% (2006/07)	17.9%*	20.4%*	22.9%*	Herefordshire Council* Primary Care Trust
Help vulnerable people to live safely and independently in their own homes	NI136 – People supported to live independently through social services (all ages)*	2989 (2006/07)	3687*	3763*	3879*	Herefordshire Council*

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			08/09 09/10 10/11	
Help vulnerable people to live safely and independently in their own homes	NI142 – Number of vulnerable people who are supported to maintain independent living*	96.73% (07/08)	97.75%*	Herefordshire Council* Supporting People Network
SAFER COMMUNITIES				
To further reduce the low levels of crime, disorder and anti-social behaviour in the county and to reduce any disproportionate fear of such.	NI17 - Perceptions of anti-social behaviour*	12% (2008)	%	Community Safety and Drugs Partnership* Currently awaiting feedback from WMC and CSDP
To further reduce the low levels of crime, disorder and anti-social behaviour in the county and to reduce any disproportionate fear of such.	NI19 Rate of proven re-offending by young people*	126 (2008)	117	Community Safety and Drugs Partnership*

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			08/09	09/10	10/11	
To further reduce the low levels of crime, disorder and anti-social behaviour in the county and to reduce any disproportionate fear of such.	NI30 - Re-offending of prolific and priority offenders*	61 (07/08)	49	79 (21% reduction)	tbn	Community Safety and Drugs Partnership* West Mercia Constabulary Probation Service
To further reduce the low levels of crime, disorder and anti-social behaviour in the county and to reduce any disproportionate fear of such.	NI40 Drug users in effective treatment*	520 (07/08)	530*	541*	552*	Community Safety and Drugs Partnership* Primary Care Trust
Improve safety for road users in the county	NI47 people killed or seriously injured*	133 (2005/6/7)	129* (2006/7/8)	128* (2007/8/9)	120* (2008/9/10)	Herefordshire Council* Herefordshire Community Safety and Drugs Partnership West Mercia Constabulary H&W Fire and Rescue Service
Improve safety for road		6%	6%*	5%*	5%*	Herefordshire Council*.

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			08/09	09/10	10/11	
users in the county.	NI168 Principal roads where maintenance should be considered*	(07/08)				
Improve safety for road users in the county.	NI169 Non principal roads where maintenance should be considered*	11% (07/08)	10%*	9%*	8%*	Herefordshire Council*
Minimise domestic and commercial waste and improve recycling	NI191 - Residual household waste per household*	852 Kg (2007/08)	762 Kg*	759 Kg*	691 Kg*	Herefordshire Council*
Lead a local contribution to climate change reduction	NI197 - Improved local biodiversity - active management of local sites*	29% (07/08)	32.5%*	38.3%*	44.1%*	Herefordshire Council* Environment Partnership

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			08/09 09/10 10/11	
Lead a local contribution to climate change reduction	NI 186 – CO2 reduction in the LA area*	9.4 tons per capita (2005)	13.1%* (2010) (See note)	Herefordshire Council* Environment Partnership Note: Of which 8.2% relates to national measures and 4.9% to national measures with LA influence. Herefordshire Council is not accountable for national measures.
Strengthening resilience to and recovery from civil emergencies which may have a long term impact on Herefordshire communities through effective partnership planning and co-ordination	<ul style="list-style-type: none"> • Ensure Herefordshire has a Major Incident Recovery Plan for the Local Authority that is fit for major events Publication of the plan - 2008 Exercising and ratification - 2009 Review the plan - 2010 • Aim for and encourage 			Herefordshire Council* West Mercia Constabulary Fire and Rescue Service

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	<p>all Herefordshire's Partners have a business/service continuity plan, including for those services that have been outsourced, by 2011</p> <ul style="list-style-type: none"> Aim for all Herefordshire Council contracts to include a statement that ensures Business Continuity plans are in place, particularly those supporting or have an input to critical services, for all new contracts and be lined up for those up for renewal. 		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%; text-align: center;">08/09</td> <td style="width: 33%; text-align: center;">09/10</td> <td style="width: 33%; text-align: center;">10/11</td> </tr> </table>	08/09	09/10	10/11	
08/09	09/10	10/11					

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			08/09	09/10	10/11	
EDUCATION AND EARLY YEARS TARGETS						
Statutory early years and education targets	NI 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*		53%*	53.5%		Children's Trust*
	NI 73 - Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)*		78%*	79%		Children's Trust*

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			08/09	09/10	10/11	
Statutory early years and education targets	NI 75 - Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)*		60%*	63%		Children's Trust*
	NI 87 - Secondary school persistent absence rate*		6.5%*	5.9%		Children's Trust*
	NI 92 - Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest*		32.5%*	31.96%		Children's Trust*
	NI 93 - Progression by 2 levels in English between Key Stage 1 and Key Stage 2*		86%*	89%		Children's Trust*

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			08/09	09/10	10/11	
Statutory early years and education targets	NI 94 - Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2*		83%*	87%		Children's Trust*
	NI 99 - Children in care reaching level 4 in English at Key Stage 2*		50%*	50%		Children's Trust*
	NI 100 - Children in care reaching level 4 in Maths at Key Stage 2*		25%*	50%		Children's Trust*
	NI 101 - Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)*		71.4%*	50%		Children's Trust*

ANNEX A: LAA – Summary of 2010-11 targets agreed – March 2009

1	2	3	4	5	6	7
Indicator number	Agreed LAA baseline	Final LAA target	Enter '1' if target is greater than or the same as baseline but a reduction in performance is required – see note 5	Enter '1' if target is less than or the same as baseline but an increase in performance is required – see note 6	Disaggregated weighting – see note 7 % if applicable	Notes
NI 1	75.9%	79.4%				
NI 4	28.8%	31.8%				
NI 6	29%	32.5%				
NI 9	47.9%	51%				
NI 17	12%	x%	1			
NI 19	126	113				
NI 30	61	79 (09/10)				Year 3 target not yet notified
NI 40	520	552				
NI 47	133	120				
NI 51	15	16				

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1	2	3	4	5	6	7
Indicator number	Agreed LAA baseline	Final LAA target	Enter '1' if target is greater than or the same as baseline but a reduction in performance is required – see note 5	Enter '1' if target is less than or the same as baseline but an increase in performance is required – see note 6	Disaggregated weighting – see note 7 % if applicable	Notes
NI 56	16.7%	15.3%				
NI 57	95%	96%				
NI 110	86.2%	94%				
NI 117	5.4%	4.7%				
NI 121	59.4	53.2				
NI 123	780.6	818.5				
NI 130	97	1005				
NI 135	12.9%	22.9%				
NI 136	2989	3879				
NI 142	96.73%	97.75%				
NI 152	8.9%	0.5% reduction				Herefordshire wishes to revisit this target at 2010 refresh

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1	2	3	4	5	6	7
Indicator number	Agreed LAA baseline	Final LAA target	Enter '1' if target is greater than or the same as baseline but a reduction in performance is required – see note 5	Enter '1' if target is less than or the same as baseline but an increase in performance is required – see note 6	Disaggregated weighting – see note 7 % if applicable	Notes
NI 155	127	275				
NI 156	163	82				Herefordshire wishes to revisit this target at 2010 refresh
NI 163	69.9%	9% increase				
NI 168	6%	5%				
NI 169	11%	8%				
NI 171	57.93	52.5		1		Herefordshire wishes to revisit this target at 2010 refresh
NI 178	67%	73%				
NI 186	9.4	4.9% reduction				Target relates only to the measures with a LA influence
NI 191	852	691				
NI 197	29%	44.1%				

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