

Reference							Indicator	Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn	Activity Reported	RAG rating	Direction of Travel	
NIS	LAA	HCS	CP	BVPI	PAF	APA									
14			Yes				Avoidable contact: The average number of customer contacts per resolved request	Deputy Chief Executive		Establish baseline		There is a requirement that, for certain service areas, the first submission is to be made in April 2009. We are aiming to start monitoring in October, possibly using Customer Relationship Management (CRM); however, due to the planned upgrade, this may not be possible, so a sample survey will be run in each of the required service areas.	A		
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		This figure is built into the Council's Medium Term Financial Management Strategy and includes £750k procurement savings, £500k supplies and services budget reductions and £250k reduction in the cost of temporary staff. The targets for 2009/10 and 2010/11 will build on this start, with efficiency savings generated by the Herefordshire Connects programme, once final decisions on the programme have been made by Cabinet.	A		
180							Changes in Housing Benefit / Council Tax Benefit entitlements within the year	Resources		19,500	6,404			A	
181							Time taken to process Housing Benefit / Council Tax Benefit new claims and change events	Resources		20	19.57			A	
				8			Creditor Days - The average number of days taken to pay for purchases	Resources		19	17.68	Indicator description has changed from 2007/8.	G		
				9			The percentage of council tax collected by the Local Authority in the year	Resources	98.62%	98.80%	40.14%	Compared to 40.4% at same period last year.	A	▽	
				10			The percentage of non-domestic rates collected	Resources	98.63%	98.80%	44.41%	Compared to 39.45% at same period last year.	G	△	
				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 days		G	△	

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				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	16 days		<b>R</b>	▽
				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%	68.45% (June)		<b>G</b>	△
				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%	27.26% (June)	Compared to 13.5% at same period last year.	<b>G</b>	△
			Yes				Use of Resources score	Resources	2	3		The Council's current Use of Resources score of 2 relates to the 2006/07 year of account. The Use of Resources self assessment for 2007/08 was submitted to the Audit Commission in September 2008. Progress was evident in all elements of the assessment in line with the Use of Resources improvement plan for the 2007/08 assessment and corporate governance improvement plans. The Audit Commission will not be determining councils' Use of Resources scores until early 2009.	<b>A</b>	
			Yes				VFM PROC SI 5: Percentage of total non-pay channelled directly through collaborative procurement arrangements with other buying organisations	Resources		3%		We continue to monitor compliance with the Council's policy on using West Mercia Supplies. The Strategic Procurement Manager advises on the use of framework contracts wherever possible. A rolling programme of financial management training for officers and councillors including procurement is scheduled with positive feedback on the sessions held to date. Resources continue to reinforce the message but all directorates need to ensure they adhere to Council policies and procedures.	<b>A</b>	

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			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%	2.26%	Work is ongoing to develop this area and build our profile within this staff group, in line with our agreed approach to equality and diversity.	R	▽
			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%	Due to staff changes our recent % level within this area has been lost, which is partially due to the relatively small numbers employed overall in the staff group. Work is ongoing to develop this area and build our profile within this staff group, in line with our agreed approach to equality and diversity.	R	▽
				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%	0.07%		G	△
				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%	0.07%		G	△
			Yes				Direction of Travel assessment based on the rate of improvement	Deputy Chief Executive	Improving adequately	Improving well		Outturn for 2007/08 (and reported to Cabinet in July 08) shows that the % of PI's improving has slowed to 63% compared with 74% in 2007. This rate of improvement still lies within the 60.8% - 63.2% average of single tier authorities in 2007. 77% of PI's have improved over the last 3 years (51% in 2006). Initial reports on the in year assessments of adult social care, children, use of resources, data quality etc indicate improvements but the impact of the individual service scores on the overall DoT assessment is not clear.	A	
			Yes				Investors in people accreditation	Deputy Chief Executive		Accreditation (2009-10)		Work is underway to develop a corporate action plan which will lead to accreditation in 2009/2010. The action plan will be presented to JMT at the end of September 2008.	G	
			Yes				VFM HR SI 1: Average days per full-time employee per year invested in learning and development	Deputy Chief Executive		Establish baseline		This is a complex area as information has not been collated centrally to date. Work is underway to establish the current overall expenditure on learning and development within the council.	G	
			Yes	12			VFM HR PI 5: Average working days per employee (full time equivalent) per year lost through sickness absence	Deputy Chief Executive	8.58 days	8 days	9.21 days	There is a review of the absence management initiative being run in the Autumn and this increase will be factored into the consideration of any remedial activity we can implement to address the increase seen.	R	▽

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			Yes	11a			VFM HR SI 10: Percentage of leadership posts occupied by women	Deputy Chief Executive	40.94%	42%	42.86%	This is on target at present and we will be maintaining the momentum to achieve the improvements still required to meet future expectations.	G	△
			Yes	16			VFM HR SI 11: Percentage of employees who consider themselves to have a disability	Deputy Chief Executive	0.86%	>0.86%	0.96%		G	△
			Yes	17			VFM HR SI 12: Percentage of Black and Minority Ethnic (BME) employees in the workforce	Deputy Chief Executive	0.73%	>0.73%	0.68%		R	▽
			Yes				Data quality measured in terms of the Audit Commission's four-point scale	Deputy Chief Executive	2	2		The Council is audited each year between June and August essentially on its data quality improvement work in the previous financial year. The results are published in the following February i.e. some 10 months after the end of the year to which they primarily relate. This is not a scored audit, rather the results are deduced from the auditor's feedback. Progress against the Council's data quality improvement plan is reported regularly as required by the Cabinet approved policy. The draft results of the 2008 audit are expected shortly.	G	
			Yes				VFM ICT PI 7: Commissioner and user satisfaction index – measuring the perceptions of service users and commissioners of the effectiveness of the service.	Deputy Chief Executive		Establish baseline	2.68 2.89	This is the first time performance has been measured in relation to this indicator. Discussions are underway to establish appropriate targets.	G	
			Yes				VFM ICT SI 3: Unavailability of ICT services to users	Deputy Chief Executive		Establish baseline	0.37	This is the first time performance has been measured in relation to this indicator. Discussions are underway to establish appropriate targets. It should be noted, however that this figure can only be measured at present against internet and microsoft exchange. Additional resources will be required to broaden this analysis to all business critical systems.	G	