

Reference							Indicator	Lead Directorate	2007-08 Outturn	2008-09 Target	Latest Outturn		Activity Reported	RAG rating		Direction of Travel		Reason for judgements
NIS	LAA	HCS	CP	BVPI	PAF	APA					July	September		September	July	September	July	
155	Yes		Yes				Number of affordable homes delivered (gross)	Regeneration	141	200	44	98	On target to deliver 200 units by end of year. However, it should be noted that the current financial market is likely to severely hit targets for future years due to the current downturn in house building.	A	A	△	△	Outturn at 6 months on track to be better than last year, although likelihood of achieving target remains challenging
156	Yes	14	Yes				Number of households living in Temporary Accommodation	Regeneration	133	109	115 (end August)	111	There has continued to be considerable demand for services from the homelessness and housing advice team. The normal decrease in applications during the summer months did not materialise, a trend common around the West Midlands. The challenge of decreasing temporary accommodation by 50% by 2010 continues to be a hurdle for us and other local authorities. Work is continuing to increase temporary self-contained accommodation via the private sector to minimise the use of bed & breakfast.	A	A	◁▷	△	Outturn at 6 months on track to be better than last year, although likelihood of achieving target remains challenging
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) 63% (b) 73% (c) 85%	(a) 60% (b) 71% (c) 86%	Target for major developments is getting increasingly difficult to meet due to the downturn in economic activity. There are few new major applications coming in and hence the proportion of "old" ones still in the system is increasing, making the 60% target especially challenging. The new Planning Obligations policy is also slowing down minor developments as more of them need agreements.	G	G	▽	▽	Outturn worse than last year, but should achieve target
175			Yes				Access to services and facilities by public transport, walking and cycling	Regeneration	91%	91%	Outturn known March 2009		The activity related to this indicator forms specifically around the supported (subsidised) rural bus network which has been mapped using Accession accessibility planning software and the supported services monitored to ensure that they are available to the groups which have the least access opportunities to key services in our communities. The ability to support these services and hence meet this target (91%) relies on close management of the route contracts and access to Council revenue funding (which remained static for the past 3 years) and the continued receipt of the Rural Bus Subsidy Grant. The Rural Bus Subsidy Grant is now included within Area Based Grant and hence removal of this funding or an element of it would result in a significant threat to meeting this target and more importantly providing a vital service to people with poor access choice in rural communities.	R	A			Activity showing progress towards target, but no outturn available
185			Yes				CO2 reduction from Local Authority operations	Environment & Culture			Establish baseline by March 2009		A full inventory of the Council's vehicle fleet is currently underway. STEPS Strategy being updated for adoption in November. A meeting of the Carbon Board is scheduled for 23rd October. Eco Schools event to be held in November and currently being promoted.	G	G			Activity reported that should impact on the baseline

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186	Yes	58	Yes				Per capita reduction in CO2 emissions in the LA area	Environment & Culture		13.1% less by 2010 against 2005 baseline	Outturn known March 2009	Energy Saving Trust grant secured. A number of planned activities are in jeopardy due to limited staff resources.	A	A			Activity showing progress towards target, but no outturn available		
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		It has been agreed that baseline and target setting can be delayed until Apr-09 as the data presently available to calculate the baseline is inaccurate. DEFRA are currently preparing an energy efficiency survey form which local authorities can send out to a random number of households receiving income based benefits. This will be conducted in Sep-08 in Herefordshire, requiring a minimum of 400 responses. Survey results will be fed into SAP software provided by DEFRA and act as a baseline for target setting from Apr-09.	G	G			Activity reported that should impact on the baseline		
191	Yes	56a	Yes				Residual household waste per head	Environment & Culture	851.85 kg (2006/07)	762 kg	197.6kg to June	312.59kg to August	A	A			No trend data on which to judge whether target is likely to be achieved		
192				82a i-ii 82b i-ii 82c i-ii 82d i-ii			Household waste recycled and composted	Environment & Culture	30.26%	32%	31.12% to June	32.68% to August	G	G	△	△	Outturn better than same period last year and on course to achieve target		
193							Municipal waste landfilled	Environment & Culture		64.92%	66.4% to June	64.37% to August	A	G			Outturn better than target		
195		54	Yes	199a-c			Improved street and environmental cleanliness (levels of (a) graffiti, (b) litter, (c) detritus and (d) fly posting)	Environment & Culture		(a) 10% (b) 12% (c) 2% (d) 1%		(a) 2% (b) 10% (c) 1% (d) 0%	A	G			Outturn better than target		
196				199d			Improved street and environmental cleanliness – fly tipping	Environment & Culture	Grading 3	Grading 2	Grading 3	Grading 2	R	G	◁▷	△	Outturn better than last year and currently achieving target		
197	Yes	55 57	Yes				Improved local biodiversity – active management of local sites	Regeneration	28.70%	3.5% increase (30 sites)	Outturn known March 2009	Positive conservation management is understood as including those sites with their management schemes under the Woodland Grant Scheme, English Woodland Grant Scheme, Countryside Stewardship Agreements, Environmental Stewardship Agreements; along with all of the designated Sites of Special Scientific Interest and Local Nature Reserves (currently 109 in Herefordshire); and local sites with other specific management plans, e.g. Community Commons Project, Pond Restoration and Celebration Project and Earth Heritage Trust.	A	A			Activity showing progress towards target, but no outturn available		

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				64			Regeneration	164	110	4	5	Delays in receiving information of potential properties that have been brought back into use using the Rent Deposit scheme. Early indications would suggest that once figures have been received and validated, the target will be achieved by end of year.	A	A	▽	▽	Amber judgement applied based on the current outturn but taking into account the activity suggesting that the target will be achieved
				183a			Regeneration	5.06 weeks	1.5 weeks	5.29 weeks	10.74 weeks	Although there has been a sharp increase in the average length of stay, the figures are now calculated as all households rather than just families. Family stay averages at 6.54 weeks.	R	R	▽	▽	Outturn worse than target and last year
				183b			Regeneration	27.43 weeks	1 week	11 weeks	21.46 weeks	see points 183a and NI 156 at the start of this appendix	R	R	△	△	Outturn worse than target and last year
				202			Regeneration		Fewer than 3		7	5 of the 7 were foreign nationals. A report is to be produced to discuss any further action to be taken.		R			Outturn worse than target
				213			Regeneration	4	4	0.8	1.14	Case closure has been increased following a review of individual officers case loads and the way cases are allocated.	R	R	▽	▽	Despite an improvement between quarters, outturn is still behind target and last year
				204			Regeneration	36.40%	<36.4%	36.40%	40.00%	There is a potentially serious drop in performance here. The figure of 40% represents 17 decisions out of 43. Nine of those decisions were Member overturns - hence this is related to the high proportion of decisions taken contrary to recommendation in 2007/08. That trend (decisions taken contrary to recommendation) has improved significantly since April and it is therefore hoped that the current bad performance will improve. An upheld rate of over 40% may attract grant abatement and is potentially a financial risk. The indicator excludes enforcement appeals (where our record is exemplary) and if all appeals are included the performance improves to 21/56 i.e. 36%.	A	R	◁▷	▽	Outturn worse than target and last year
		59a-e					Regeneration					The Place Survey is to be completed on a biennial basis by the Council in accordance with guidance issued by the Department for Communities and Local Government (CLG). Fieldwork is to be carried out between 29th September 2008 and 19th December 2008. Data is required to be submitted to the Audit Commission between the 5th - 30th January 2009, who will weight it and submit it directly to the CLG, and provide the Council with weighted copies of their own information. A baseline can then be established and monitored on a biennial basis.	R x5	R x5			No activity reported

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		60b-f																	
							Regeneration		Establish baseline by March 2009			The Place Survey is to be completed on a biennial basis by the Council in accordance with guidance issued by the Department for Communities and Local Government (CLG). b. see NI 155 c. see NI 171/172 d. Partnership with Local Police on addressing fear of crime entitled 'Not in Herefordshire' see HCS 42c e. see NI 167 f. see NI 166	A x5	G x5			Activity reported that should impact on the baseline		