

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	September
														July	September					
14			Yes				Deputy Chief Executive		Establish baseline by March 2009		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	R			Activity suggest that a baseline that meets the definition may not be achieved				
179			Yes				Resources		£1.5m	1.75m		A	G			Target achieved				
180							Resources		19,500	6,404	9,898		A	A			Proportionately, latest outturn is marginally worse than target			
181							Resources		20	19.57	16.68		A	G			Latest outturn better than target			
				8			Resources		19	17.68	17.89		G	G			Latest outturn better than target			
				9			Resources	98.62%	98.80%	40.14%	58.90%	Last year, 49.5% at end of August.	A	G	▽	△	Latest outturn better than last year			
				10			Resources	98.63%	98.80%	44.41%	61.57%	Last year, 63.27% at end of September.	G	R	△	▽	Latest outturn worse than last year			
				78a			Resources	27.08 days	24 days	24 days	23.73 days		G	G	△	△	Latest outturn better than target and last year			
				78b			Resources	13.26 days	14 days	16 days	13.95 days		R	G	▽	▽	Latest outturn better than target but worse than last year			
				79b i			Resources	62.30%	63%	68.45% (June)	60.38%	Last year, 69% at end of August.	G	A	△	▽	Latest outturn slightly below last year			
				79b ii			Resources	48.90%	49%	27.26% (June)	38.72%	Last year, 13.5% at end of August (cumulative)	G	G	△	△	Latest outturn better than target and last year			

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			Yes				Use of Resources score	Resources	2	3	Outturn known in December	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.	A	A			Activity showing progress towards target, but no outturn available	
			Yes				VFM PROC SI 5: Percentage of total non-pay channelled directly through collaborative procurement arrangements with other buying organisations	Resources		3%	Outturn known in March	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.	A	A			Activity showing progress towards target, but no outturn available	
			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%	2.33% (3 / 129 staff)	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	R	∇	∇	Latest outturn is 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%	0.00%	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	R	∇	∇	Latest outturn is 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%	0.07%	0.41% (18 employees)	There has been an increase in the last quarter, which is a result of a number of staff leaving C&YPD. The bulk of these leavers are teaching staff leaving in August 08, which is linked to the ability for teachers to leave after the age of 60 with full pension payments. As this is an area where we do not have to underwrite any actuarial reduction there is no cost to the Council.	G	R	△	∇	Latest outturn is 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%	0.07%	0.07% (3 employees)	There continues to be low levels of activity.	G	G	△	△	Latest outturn is better than target and last year.
			Yes				Direction of Travel assessment based on the rate of improvement	Deputy Chief Executive	Improving adequately	Improving well	Outturn known in February 2009	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. On the other hand, 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	A			Activity showing progress towards target, but no outturn available	
			Yes				Investors in people accreditation	Deputy Chief Executive		Accreditation (2009-10)	Not known until Autumn 2009	Work is underway to develop a corporate action plan which will lead to accreditation in 2009/2010.	G	G			Activity showing progress towards target, but no outturn available	
			Yes				Average days per full-time employee per year invested in learning and development	Deputy Chief Executive		Establish baseline by March 2009		The 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	G			Activity reported that should impact on the baseline	

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			Yes	12							Deputy Chief Executive		8.58 days	8 days	9.21 days	9.16 days		There is a revised policy on absence management, which has been published. There will be work with Directorates to embed this new policy, including a review of remedial activity we can implement to address the increase.	R	R
			Yes	11a			Deputy Chief Executive	40.94%	42%	42.86%	40.31% (52 / 129 staff)	There is a revised policy on absence management which has been published. There will be work with Directorates to embed this new policy, which will include reviewing any remedial activity we can implement to address the increase seen.	G	R	△	▽	Latest outturn is worse than target and last year.			
			Yes	16			Deputy Chief Executive	0.86%	>0.86%	0.96%	0.88% (54 staff)	This is generally on target at present (though a statistical blip has led to an apparent slippage) and we will be maintaining the momentum to achieve the improvements still required to meet future expectations.	G	G	△	△	Latest outturn is better than target and last year.			
			Yes	17			Deputy Chief Executive	0.73%	>0.73%	0.68%	0.61% (37 staff)	We will be looking to increase our profile in terms of attracting staff from diverse backgrounds that will both enhance our ability to deliver quality services to the people of Herefordshire and to reflect our population profile within our workforce.	R	R	▽	▽	Latest outturn is worse than target and last year.			
			Yes				Deputy Chief Executive	2	2	Outturn known in December		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	G			Activity showing progress towards target, but no outturn available although feedback is positive			
			Yes				Deputy Chief Executive		Establish baseline by March 2009			This is the first time performance has been measured in relation to this indicator. Discussions are underway to establish appropriate targets. Surveys underway.	G	G			Activity reported that should impact on the baseline			
			Yes				Deputy Chief Executive		Establish baseline by March 2009			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	A			Activity reported that should impact on the baseline, although activity suggests there may be issues with resources			