

Reference				Indicator	Lead Directorate	2008-09 Outturn	2009-10 Target	Latest Outturn		Comment/progress	RABG rating		DoT	Reason for judgements
NIS	LAA	HCS	CAB					July	September		July	September		
Economic Development and Enterprise														
151				Overall employment rate These are National Statistics collected via ONS' Annual Population Survey and are available with an 8 month time lag.	Regeneration	77.7% (Oct '07 to Sept '08)	70%	Next update due October 2009	Next update due October 2009	Developing a Business Growth Fund to encourage business development and employment. Working with Chamber of Commerce and FSB on implementation of this and hope to open grant by next quarter. Capital infrastructure schemes progressing - ESG, Rotherwas Futures, Model Farm. All are being developed in partnership with AWM and will provide the necessary infrastructure to allow company growth and investment on the back of the downturn. See commentary for NI152/153 below also.	B	B		Activity reported that should impact on target
152	Yes		Yes	Working age people on out of work benefits	Regeneration	8.80%	8.60%	Outturn available November	Outturn available November		B	B		All actions are progressing as planned and are on target
153				Working age people claiming out of work benefits in the worst performing neighbourhoods Data is reported quarterly by Jobcentre Plus with a 6 month timelag	Regeneration	41.80%	41.80%			ESF funded project 'Engage' focused at getting long term unemployed from priority wards into employment - now operational. Future Jobs Fund application submitted. Project also aimed at getting workless young individuals back into work. Application for ABG funding to encourage individuals access support and advice.	B	B		Activity reported that should impact on target
161		Yes		Learners achieving a Level 1 qualification in literacy	Regeneration	250 (Academic year 2007/08)	250 (Academic year 2008/09)		Awaiting update from LSC	Both Train to Gain and Skills for Life Courses are demand led as all individuals are entitled to the courses however, currently the Train to Gain budget is spent.	A	A		Activity currently ceased
162		Yes		Learners achieving an Entry Level 3 qualification in numeracy	Regeneration	12 (Academic Year 2007/08)	12 (Academic Year 2008/09)		Awaiting update from LSC		A	A		Activity currently ceased
163	Yes		Yes	Working age population qualified to at least Level 2 or higher The data for this indicator will be available as calendar year data from the Office for National Statistics (ONS) Annual Population Survey (APS). The results of which will be available the following August.	Regeneration	Data should be available from LSC end July 2009, but still awaited	74.90%			Funding being sought through the ABG to accommodate training voucher scheme and NEET provision. Commission research work for Neighbourhood Employment Skills Plan in order to identify specific needs of target areas and action plan to address needs. There is an annual household survey which is used to establish the achievements of the individuals in progress towards the PI. This is reported to the Learning and Skills Council but is not yet available. Activity reported from LSC that influences this indicator showing improvements against target.	B	B		All planned activity is taking place and on target
164		Yes		Working age population qualified to at least Level 3 or higher These are National Statistics collected via ONS' Annual Population Survey and are available with an 8 month time lag.	Regeneration	Data should be available from LSC end July 2009, but still awaited	46.10%			Activity reported from LSC that influences this indicator showing improvement.	B	B		Activity reported that should impact on target

Reference				Indicator	Lead Directorate	2008-09 Outturn	2009-10 Target	Latest Outturn		Comment/progress	RABG rating		DoT September	Reason for judgements
NIS	LAA	HCS	CAB					July	September		July	September		
165		Yes		Working age population qualified to at least Level 4 or higher These are National Statistics collected via ONS' Annual Population Survey and are available with an 8 month time lag.	Regeneration	Data should be available from LSC end July 2009, but still awaited	27.80%			The Higher Education for Herefordshire Management Group have developed proposals for a university gateway (hib) and spoke provision to enable improved access to higher education in the county. A 'Statement of Intent' to secure HEFCE funding to enable this project was submitted on 30th June. The Lifelong Learning Network for Herefordshire and Worcestershire has launched a web site to assist students with progression routes	B	B		Activity reported that should impact on target
166		Yes		Average earnings of employees in the area	Regeneration	£389.40 (+/- £49.61)	£390			Progression on the ESG scheme - Planning Permission for replacement Livestock market obtained. - Cabinet Approval for Retail Quarter development agreement obtained. Promotion of Rotherwas as key business location - Discussions with Environment Agency re flooding have opened up South Magazine site and indicated ways forward for other elements. - Planning Application for Norther Magazine access arrangement submitted. Establish Live/Work units on Model Farm - Ross-on-Wye - Masterplan for site to be completed in July. - Market analysis survey to be completed in July 09. - Tendering process for infrastructure design and servicing to be completed in July. Rural Enterprise Grants - AWM offer letter signed and returned. - 26 projects supported to date. - 370 stage one application forms sent out.	B	B		Activity reported that should impact on target
171	Yes	Yes	Yes	New business registration rate per 100,000 resident population aged 16+	Regeneration	59.2	41.80			Creation of business grants - Received ABG approval for business growth fund and business development fund, working with Chamber and FSB on implementation of scheme. - Received ABG approval for training voucher scheme Economic Development - Economic Development Partnership Group Conversion of existing businesses to VAT and PAYE registration. - Initial meeting with HMRC to investigate possibility of joint roadshows and promotional events, favourable response received. - Secured funding to run roadshows and publicise benefits of VAT and PAYE registration.	B	B		All activity is on target and taking place as planned
172				% of small businesses in an area showing employment growth	Regeneration	14.2% (2007)	14.20%			See commentary for NI171. Support for businesses within ABG "Fighting the Downturn" submission, specifically Business Fund. Investigating range of business support measures to be undertaken within future ABG and LPSA submission. New Rural enterprise Grant supports micro enterprises and farming households. Capital schemes still progressing - ESG, Rotherwas Futures, Model Farm.	B	B		Activity reported that should impact on target

Reference				Indicator	Lead Directorate	2008-09 Outturn	2009-10 Target	Latest Outturn		Comment/progress	RABG rating		DoT September	Reason for judgements
NIS	LA	HCS	CAB					July	September		July	September		
173				People falling out of work and on to incapacity benefits	Regeneration	0.62 (2008)	0.62			Schemes being developed to address "Worklessness" schemes funded by EU sources. DARE project aimed at those people in hard to reach groups from employment perspective now been pulled by AWM for funding.	B	B		Activity reported that should impact on target
174				Skills gaps in the current workforce reported by employers This data is collected by the LSC from a biennial survey. The next survey is due in 2009.	Regeneration	6% for Hereford & Worcester (LSC Area) (2007)	6% for Hereford & Worcester (LSC Area)			Working with the 6th Form College and Hereford Group training to identify and address skills gap for the future.	B	B		Activity reported that should impact on target
Safer Communities														
15				Number of serious violent crimes/1,000 population	Environment & Culture	0.97	0.97	0.16	0.35	There was a change in the Home Office Counting Rules in 2008/9 therefore there is no benchmark to compare the 2008/9 figure to, but we will be looking to improve upon 2008/9 offence levels in 2009/10. Offences in this category are the most serious and would either lead to the appointment of an SIO, or review by an SIO to ensure all lines of enquiry were being followed. Serious Violent Crimes are also subject to daily and weekly monitoring at Command Team level, and performance is also reviewed at the monthly divisional Leadership & Delivery meeting.	A	G	△	Performance well ahead of last year and activity reported that should impact on target
16				Number of serious acquisitive crimes/1,000 population	Environment & Culture	6.95	6.95	1.71	3.29	Offences in this category are subject to daily, weekly and monthly monitoring and regular analysis to pick up on any trends and patterns and action through the Tasking process as appropriate. Note: Quarter 1 figure adjusted following publication of new population estimates	A	B	△	Activity reported that should impact on target
17		Yes		Perceptions of anti-social behaviour Data is collected through the Place survey biennially.	Environment & Culture	12%	not more than 12% (2010)			Discussions with Registered Social Landlords (RSLs) have occurred and data sharing is now underway. Intermediate action plan now in place with the Children's Trust and membership of sub-groups strengthened. Links between the Community Protection Team and HCSDP still to take place.	A	B		Activity reported that should impact on target
18				Adult re-offending rates for those under probation supervision	Environment & Culture					Targeted programme to engage PPO's in reducing offending. Data not collected/measured locally, West Mercia area only. West Mercia data to be provided by WM Probation HQ as and when national figures become available.	A	A		Activity reported, but data awaited and target yet to be set

Reference				Indicator	Lead Directorate	2008-09 Outturn	2009-10 Target	Latest Outturn		Comment/progress	RABG rating		DoT	Reason for judgements
NIS	LAA	HCS	CAB					July	September		July	September		
													July	September
20				Assault with injury crime rate	Environment & Culture	5.39	5.39	1.31	2.91	Performance for Quarter 1 number = 243. NI20 is also a proxy for alcohol fuelled violence. Notes: the Home Office guidance for 2008/9 was subtly different to that for 2007/8 – the impact of which was to reduce the number of offences by 4 - 16%. Quarter 1 figure adjusted following publication of new population estimates	A	A	△	Activity reported that should impact on target
21	Yes		Yes	Dealing with local concerns about antisocial behaviour and crime by the local council and police Data is collected through the Place survey biennially.	Environment & Culture	25.40%	30.4% (2010)			Discussions with Registered Social Landlords (RSLs) have occurred and data sharing is now underway. Intermediate action plan now in place with the Children's Trust and membership of sub-groups strengthened. Links between the Community Protection Team and HCSDP still to take place.	B	B		Activity reported that should impact on target
22				Perceptions of parents taking responsibility for the behaviour of their children in the area	Environment & Culture	36%	not less than 36% (2010)			Discussions with Registered Social Landlords (RSLs) have occurred and data sharing is now underway. Intermediate action plan now in place with the Children's Trust and membership of sub-groups strengthened. Links between the Community Protection Team and HCSDP still to take place.	A	B		Activity reported that should impact on target
24				Satisfaction with the way the police and local council dealt with antisocial behaviour	Environment & Culture	21%	not less than 21% (2010)			Discussions with Registered Social Landlords (RSLs) have occurred and data sharing is now underway. Intermediate action plan now in place with the Children's Trust and membership of sub-groups strengthened. Links between the Community Protection Team and HCSDP still to take place.	A	B		Activity reported that should impact on target
27				Understanding of local concerns about anti-social behaviour and crime by the local council and police Data is collected through the Place survey biennially.	Environment & Culture	24%	not less than 24% (2010)			Discussions with Registered Social Landlords (RSLs) have occurred and data sharing is now underway. Intermediate action plan now in place with the Children's Trust and membership of sub-groups strengthened. Links between the Community Protection Team and HCSDP still to take place.	A	B		Activity reported that should impact on target
28				Knife crime rate	Environment & Culture	0.14	0.14	0.05	0.16	In August 2008 the Division introduced a new protocol to deal with knife crime, not in response to an identified trend, but as a pre-emptive measure to counter a potential rise in knife related incidents. A specific element of this, Operation Deter, identified a number of individuals that intelligence indicated were carrying knives. Structured interventions, ahead of any offending, took place with these individuals. All incidents involving knives are reviewed through the daily tasking process to ensure that positive action is taken against any named offender. Note: Quarter 1 figure adjusted following publication of new population estimates	A	R	▽	Activity reported that should impact on target
29				Gun crime rate	Environment & Culture	0.05	0.05	0.02	0.04	Note: Quarter 1 figure changed and adjusted following publication of new population estimates	R	R	▽	Data available, but no target set by WMC and no activity reported

Reference				Indicator	Lead Directorate	2008-09 Outturn	2009-10 Target	Latest Outturn		Comment/progress	RABG rating		DoT September	Reason for judgements
NIS	LA	HCS	CAB					July	September		July	September		
30	Yes		Yes	Re-offending rate of prolific and priority offenders (PPO)	Environment & Culture		21%			Target has just been confirmed by Home Office. Evaluation report prepared for the PPO Management Group in respect of the potential contribution of the alcohol arrest referral scheme. PPO Scheme being delivered. Drug Conditional Cautioning developed and in place. Benchmarking to take place between September and December.	B	B		Activity reported that should impact on target Quarter 1 data anticipated in November
32				Repeat incidents of domestic violence	Environment & Culture		New indicator, target to be set for 2010-11			Indicator still under development. HCSDP are currently monitoring repeat victims of DV which has been agreed locally with WMC. Supported through Women's Aid and Domestic Abuse Forum	B	B		Activity reported against a new indicator, which is being monitored
33				Arson incidents - the number of primary fires (major fires involving property, casualties or involving 5 or more fire appliances) per 10,000 population; and - the number of secondary fires (that did not involve property, casualties or rescue, attended by 4 or fewer fire appliances) per 10,000 population.	Environment & Culture	a) 2.9 b) 7.6	a) 4.0 b) 9.8	a) 0.6 b) 2.2	a) 1.4 b) 3.4	HWFRS attended 15 deliberate primary fires in Quarter 2 in Herefordshire compared with 10 in Quarter 1 and 21 deliberate secondary fires in Quarter 2 compared with 40 in Quarter 1. The Service is still on track to attend less fires than the yearly targets. Traditionally there are more deliberate fires in the first half of the year than in the second half. The Fire Service has developed links with West Mercia Constabulary's Arson Task Force and appointed an Arson Reduction Manager to work with the police. We will develop an arson reduction policy to achieve a reduction in the number of deliberate fires and a greater understanding of how to prevent deliberate fires within the community.	B	B	△	Performance on target and activity reported
34				Domestic violence – murder	Environment & Culture	0	0	0	0	Not a priority area for WMC - data monitored	B	B	◁▷	Best performance achievable
39	Yes (Local)		Yes	Alcohol-harm related hospital admission rates per 100,000	Environment & Culture	1249	1237	335.7 (cumulative)	Quarter 2 data not yet available	Action plan on target	A	A	▽	Performance for Quarter 1 below target and worse than for the same period last year, but action plan being delivered
40	Yes			Drug users in effective treatment	Environment & Culture		541			Await report confirming outturn for 2008/09. Needle exchange audit carried out in May. Pharmacy Needle Exchange Pilot Scheme continues in Herefordshire. This provides an additional means to engage problematic drug users. Recent integration of Drug Intervention Programme (DIP) team from Probation to the Criminal Justice Integrated Service within Drug and Alcohol Services Hereford (DASH).	B	B		Action plan being delivered
41				Perceptions of drunk or rowdy behaviour as a problem Data is collected through the Place survey biennially.	Environment & Culture	22%	not less than 22% (2010)			Place Survey data being analysed in detail. Discussions with Registered Social Landlords (RSLs) have occurred and data sharing is now underway. Intermediate action plan now in place with the Children's Trust and membership of sub-groups strengthened. Links between the Community Protection Team and HCSDP still to take place.	A	B		Activity reported that should impact on target

Reference				Indicator	Lead Directorate	2008-09 Outturn	2009-10 Target	Latest Outturn		Comment/progress	RABG rating		DoT	Reason for judgements
NIS	LAA	HCS	CAB					July	September		July	September		
42				Perceptions of drug use or drug dealing as a problem Data is collected through the Place survey biennially.	Environment & Culture	25%	not less than 25% (2010)			Place Survey data being analysed in detail. Discussions with Registered Social Landlords (RSLs) have occurred and data sharing is now underway. Intermediate action plan now in place with the Children's Trust and membership of sub-groups strengthened. Links between the Community Protection Team and HCSDP still to take place.	A	B		Activity reported that should impact on target
47	Yes	Yes	Yes	People killed or seriously injured in road traffic accidents	Environment & Culture	115 (3 year average)	114 (3 year average)	53 (January to May)	86 (January to September)	Compared with 64 for the same period last year. The Planning and Transportation's Road Safety and Accident Investigation and Prevention teams lead on a wide range of education, training and publicity and engineering measures to address road traffic accidents. More detailed commentary on this activity is set out in the Local Transport Plan Road Safety Strategy and is reported on in an annual progress report. Driver education programmes are being provided throughout the county to try and reduce the outturns.	R	B	▽	Performance has improved in recent months. It is anticipated that the LAA target for next year will be achieved.
49				Number of primary fires and related fatalities and non-fatal casualties, excluding precautionary checks	Environment & Culture	a) 154.7 b) 0 c) 4.5	a) 179.10 b) 0 c) 5.18	a) 46.0 b) 1.1 c) 1.7	a) 91.9 b) 1.1 c) 2.8	HWFRS attended 82 primary fires in Herefordshire in Quarter 2 compared with 82 in Quarter 1 also. There were no fatalities from primary fires in Quarter 2 compared with 2 in Quarter 1 and 2 injuries in Quarter 2 compared with 3 in Quarter 1. HWFRS's balanced programme of Prevention, Protection and Intervention initiatives have been developed to address the primary aim of improving community safety and reducing risk. The risk reduction strategies are based upon a process of: • identifying those who are most 'at risk'; • confirming the location of those people; • identifying the risks to which they are exposed to; • targeting most of HWFRS's efforts and resources at reducing those risks using a range of prevention, protection and intervention initiatives; whilst also • sustaining a broad service provision in order to address matters relating to sparsity and equity of service	A	A	▽	On target, except for fatalities
143				Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence	Environment & Culture	78%	70%	81%	81%		G	G	△	Target exceeded
144				Offenders under probation supervision in employment at the end of their order or licence	Environment & Culture	54%	40%	37%	44%		R	B	▽	Target exceeded, but performance worse than for the same period last year Note: target and Quarter 1 data updated
Stronger Communities														

Reference				Indicator	Lead Directorate	2008-09 Outturn	2009-10 Target	Latest Outturn		Comment/progress	RABG rating		DoT September	Reason for judgements
NIS	LAA	HCS	CAB					July	September		July	September		
4	Yes	Yes	Yes	% of people who feel they can influence decisions in their locality Data is collected through the Place survey biennially.	Regeneration	28.8%	32.3% (2010)			The Community Led Planning Transition Group is in the process of submitting a number of funding bids to deliver the recommendations of the Review of Community led planning. This includes ABG funds for the key co-ordinating and commissioning post as well as LEADER funding for community support. £25k confirmed for purpose of CLP Commissioning Officer appointment from ABG Community Regeneration, HALC, Herefordshire Partnership and Community First continue to support start-ups and ongoing plans. Grants and project development advice available through Economic and Community Services to support the development of plans, together with resulting actions identified. Some resources outstanding for this. Agreement by Hampton Bishop PC to take part in the national pilot on participatory budgeting. HALC/HCVYS /HC working on a proposal to get young adults more involved in local democracy. Reaching Hearts in Herefordshire: a programme working with councillors, council officers and all local partners to understand how to best work together to improve the lives of people and communities.	B	B		Planned activity progressing which should impact on the target
6	Yes	Yes	Yes	Participation in regular volunteering Data is collected through the Place survey biennially.	Regeneration	29%	32.5% (2010)			The implementation plan for the Volunteering Code of Good Practice has now been finalised and a draft action plan drawn up. HVA and CVA Ledbury continue to receive strategic investment through SLA's to support volunteer centre activity. Herefordshire Volunteers of the Year awards held in June 2009, which raises the profile of volunteering. £6k secured for marketing campaigns although activity is not due to start in earnest til Nov 2009 (originally June/July 2009) to tie in with Compact Action Plan A risk that not all of actions will be achieved due to a shortfall in resources has now been mitigated.	A	B		Work is now progressing in accordance with the action plan and the previously identified risk has now been mitigated
7				Environment for a thriving third sector National survey commissioned by the Office of the Third Sector	Regeneration	14.9%	19% (2010-11)			The Compact code of practice on funding and procurement for health and social care is being reviewed with the aim of refreshing the document and rolling it out across the whole of the third sector and LSP partners. The consultation on the 'Informing, consulting and partnership working' code has finished with the final document is being revised before formal signoff by the LSP. Strategic investments to the third sector continue to be made through SLA's against the councils strategic framework for support to the voluntary and community sector. Work on the countywide online database of community halls in Herefordshire is nearly complete. A review of third sector engagement in the new Herefordshire Partnership governance arrangements is currently underway.	B	B		Planned activity progressing which should impact on the target

Reference				Indicator	Lead Directorate	2008-09 Outturn	2009-10 Target	Latest Outturn		Comment/progress	RABG rating		DoT September	Reason for judgements
NIS	LAA	HCS	CAB					July	September		July	September		
9	Yes		Yes	Use of public libraries	Environment & Culture	47.9%	51%			Detailed analysis of library service customers undertaken. Mobile library review underway; consultation to be completed by September. Project plan developed and negotiation underway for a licence to open a volunteer run community library in Peterchurch. Seeking alternative funding (not funded through the ABG) to deliver ICT training packages to targeted groups. Summer Reading Challenge underway; early analysis suggests a greater take up compared to last year.	B	B		Action plan being delivered
10				Visits to museums and galleries	Environment & Culture	48.0%	51.3%			Ledbury Heritage Centre re-opened. Hereford Museum and Art Gallery - Tooth and Claw exhibition attracted 5,439 visitors and was particularly popular with children. The Hereford Photographic exhibition of works by John Bulmer attracted 2,956 visitors. At the Museum Resource Centre, open days have been run and the events starting to attract a regular clientele. Usages for tours, lectures and seminars exceeds the targets set in the original Audience Development Plan. Family Friendly mystery shopper visits took place in May at all sites except Ledbury Heritage Centre and once feedback has been received actions will be instigated to work to improve highlighted issues.	B	B		Action plan being delivered
11	Yes		Yes	Engagement in the arts	Environment & Culture	46.4%	49.5%			Take pART launched. Publicity campaign underway. Events publicised through Broadsheep. Survey in place. Review of Take pART to take place between September and October before the launch of phase 2.	B	B		Action plan being delivered
	Yes		Yes	Local – % of the adult population who find access to the following services difficult: Local shop Advice provision Public transport facility Cultural / recreational facility	Regeneration	12% 18% 21% 21%	11% 16% 21% 19%			ABG funding was not secured for the Rural Services officer, which will limit the level of resources that can be put into this area. There are four multi-use centres in development in Ledbury, Leintwardine, Leominster and Peterchurch. Peterchurch, which has secured full funding, is an example of joint provision - Early Years will provide an outreach children's centre; library service also to be provided.	A	B		Work is progressing in line with the action plan
Reference:														
NIS	National Indicator Set													
LAA	Local Area Agreement													
HCS	Herefordshire Community Strategy													
CAB	Included in the report to Cabinet													