

	Performance	Target	Latest Performance	Judgement		Direction of Travel		Commentary
	2008-09	2009-10		September	December	September	December	
<b>STRONGER COMMUNITIES</b>								
NI 1 - % of people who believe people from different backgrounds get on well together	75.90%	79.4% (2010-11)		3	3	n/a	n/a	Information is obtained from the Place Survey which is carried out every two years. The next survey will be carried out in autumn 2010 and data available in 2011, the target for which is 79.4%. Work is progressing in line with the action plan.
NI 4 - % of people who feel they can influence decisions in their locality	28.80%	32.3% (2010-11)		3	3	n/a	n/a	Information is obtained from the Place Survey which is carried out every two years. The next survey will be carried out in autumn 2010 and data available in 2011, the target for which is 32.3%. Work is progressing in line with the action plan.
NI 6 - Participation of regular volunteering	29%	32.5% (2010-11)		3	3	n/a	n/a	Information is obtained from the Place Survey which is carried out every two years. The next survey will be carried out in autumn 2010 and data available in 2011, the target for which is 32.5%. Work is progressing in line with the action plan.
NI 9 - Use of Libraries	47.90%	51% (2010-11)	42.8% (November)	3	1	n/a	n/a	Although work is progressing in line with the action plan, interim results from the Active People 3 Survey have recently been released and show that performance has fallen from previous levels and is not on track to achieve the LAA targets. Over the period visits to libraries have increased. However, this indicator is derived from a national telephone survey of adults only and measures their use of the library service, which includes visits to libraries as well as other services, such as those available on-line.
<i>Local Indicator</i> NI 11 - Engagement in the Arts	46.40%	49.5% (2010-11)	46.3% (November)	3	2	n/a	n/a	A meeting with the IDeA LAA Improvement Strategy and Culture and Sport Strategic Dialogues in January will look at the delivery plans, and consider how improvements can be made.
NI 155 - Number of affordable homes delivered (gross)	208	165 (December) 220 (year-end)	164 (December)	1	2	▼	▼	Although outturn has improved markedly since quarter 2 and planned activity is taking place, the target is still unlikely to be achieved due to the lack of funding available from the HCA (and the increased demand in requests), developers reluctance to build out sites and the refusal of planning applications delaying start on site.
NI 156 - Number of households in temporary accommodation	98	82	97 (December)	1	1	▼	▲	The position in respect of NI 156 has significantly improved since the end of Quarter 2 and if current activity continues then it is envisaged that the target will be met. However, despite the improvement, performance to the end of December was still more than 5% behind target.
<i>Local Indicator</i> Respondents who find it difficult to access the following services Reduction of 1% of respondents to the survey who find it difficult to access a local shop (including those which provide post office and bank or cashpoint services) by March 2011; Baseline – 12% reported in March 2009 Reduction of 1% in 2010 and a further 1% in 2011 of respondents to the survey who find it difficult to access Solicitor, Citizens Advice Bureau or other advice services; Baseline – 18% reported in March 2009. Maintain levels of those who find it difficult to access public transport facility e.g. bus stop, train station; Baseline – 21% reported in March 2009. Reduction in 1% in 2010 and a further 1% in 2011 of respondents to the survey who find it difficult to access cultural / recreational facility e.g. theatre, cinema; Baseline 21% reported in March 2009	12% 18% 21% 21%	11% 17% 21% 20%		3	3	n/a	n/a	Information is obtained from the Place Survey which is carried out every two years. The next survey will be carried out in autumn 2010 and data available in 2011. Work is progressing in line with the action plan.

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<p><i>Local Indicator</i>            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 all Herefordshire's Partners have a business/service continuity plan, including for those services that have been outsourced, by 2011            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.</p>		see indicator on left		3	3	n/a	n/a	<p><b>Recovery</b>            The updated Emergency Response and Recovery guidance has been published, and the Recovery Plan is being reviewed against this.            The Recovery Co-ordinating Group (RCG) was convened in June, following the significant fire at Skymark in Leominster, and assessed the impacts of the fire and considered the support to be given.</p> <p><b>Business Continuity</b>            The Joint Emergency Planning Unit (JEPU) has made progress in updating the Business Continuity Plans (BCPs), focusing on staffing and resource issues since the outbreak of the current Swine Flu pandemic to ensure that critical services could continue to function. A pool of non-critical staff has been identified to augment services suffering from a shortfall. The Crisis Management Team has met on three occasions to manage major IT outages, with other incidents being managed at a service level.            The JEPU offers support and guidance in writing BCPs to businesses and voluntary organisations.            As part of the upgrade of BCPs, services will identify external providers of critical services or resources and ensure that BCPs are in place.</p>
<b>SAFER COMMUNITIES</b>								
NI 19 - Rate of proven re-offending by young people	126	117		3	3	n/a	n/a	All tasks are on target. Data for this indicator is available annually and will not be reported until June.
NI 21 - Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	25.40%	30.4% (2010-11)		3	3	n/a	n/a	Progress against action plan maintained
NI 30 - Re-offending of prolific and priority offenders		21% (79)	12 PPOs currently in custody (to November)	3	3	n/a	n/a	Detailed analysis available for next report.
NI 40 - Drug users in effective treatment		541	528 (to June)	3	2	n/a	n/a	Harm Reduction Strategy complete with Hidden Harm Conference held in december. Mercia Net training commenced. Review of drug treatment services also completed in December.
NI 47 - People killed or seriously injured	115 (3 year average)	116 (year-end) (3 year average of 114)	105 (final)	3	3	▼	▼	Although higher than in 2008, performance in 2009 has resulted in a 3-year average of 110.33, better than the LAA target for the year. All tasks in Transportation have either been completed or are progressing as planned, towards achievement of the final LAA target, which is for a 6.5% improvement on the current 3-year average.
<b>HEALTH AND WELL-BEING</b>								
<p><i>Local Indicator</i>            NI 39 - Alcohol harm related hospital admission rates</p>	1,249	1,237	671.9 (to September)	2	2	▼	▼	Performance continues to be in excess of target. Projected outturn 1343.8
NI 121 - Mortality rate from all circulatory diseases at ages under 75	63.8	57	Data not available until the end of 2010	1	2	n/a	n/a	An action plan has been developed and is being implemented. Outturn for 2009 is not available until late 2010. Performance in the previous years was 61.53 (2006), 58.14 (2007) and 65.59 (2008). In order to achieve the final LAA target, performance in 2010 needs to be 56. Projected performance for this indicator is that outturn will be around 50 by the end of the year.

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NI 123 - Stopping smoking	355	814.8	231 (to September)	1	1	▼	▼	An action plan has been developed and is being implemented. Performance Should improve in the final quarter and be closer to target, with further activity planned for 2010 which should lead to achievement of the final LAA target.
NI 130 - Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)		21%	5.82% (December)	1	1	n/a	n/a	We have recognised we need to improve our current performance against this target, and now have a clear 'Personalisation programme' in place and Programme Manager, and are moving forward on several initiatives e.g. the council are currently upgrading the Resource Allocation System in line with other councils, to be completed Q4 2009/10. A project around external brokerage has been started supported by the Joint Improvement Partnership to increase the level of personal budgets - to report by Q4 2009/10 - the Department of Health have stated that the 30 per cent target (2011-12) is unlikely to be reached if we are not achieving more than 10 per cent by the end of 2009/10 - we believe we are on track to reach this - despite struggling to hit 10 per cent target by the end of the year.
NI 135 - Carers receiving needs assessment or review and a specific carer's service, or advice and information	13.30%	20.40%	12.5% (November)	1	2	n/a	n/a	Audit indicated a failure in the IT system connected with NI 135; they noted that the system was failing to recognise joint assessments being made. This has now been rectified and therefore the next quarters results should see improved performance in relation to this indicator.
NI 136 - People supported to live independently through social services (all ages)	3,635	3,140 (to December) 3,763 (year-end)	2,986 (to December)	1	2	▼	▼	This is a Key indicator for the Council, but has not previously recorded, to date, all the activity going on, particularly with respect to the work commissioned from the 3rd sector for older people. We anticipate that Herefordshire performance will be comparable with other local authorities once the data is refined. We recognise this however as a priority target and we will be ensuring we have a clear understanding of our performance in this area, that we are capturing all relevant data and where necessary building on the improvement plans we have in place.
NI 142 - Number of vulnerable people who are supported to maintain independent living	90.5	97.41%	97.7% (to September)	1	3	▲	▲	September score has now been verified by DCLG. The next tranche of data will be available in February. The previous regime for this indicator nationally is coming to an end and a new set up is being developed and implemented. Now entering into a period of change and development of new projects. A business plan is currently being developed to make recommendations on the supporting people programme. Four pilots are currently being delivered that will cease between March-July 2010. A supporting people commissioning plan is also being undertaken.
<b>CHILDREN AND YOUNG PEOPLE</b>								
NI 51 - Effectiveness of child and adolescent mental health (CAMHS) services	15	16	Data available annually - February 2010	3	3	n/a	n/a	The CAMHS mapping exercise will be undertaken in February 2010 from which the outturn for this indicator will be derived
NI 56 - Obesity among primary school age children in Year 6	16.20%	15.70%	12.85%	2	4	n/a	n/a	
NI 57 - Children and young people's participation in high-quality PE and sport	95%	95%	Data available annually	3	3	n/a	n/a	All tasks are on target.
<i>Local Indicator</i> NI 110 - Young People's participation in positive activities	86.20%	91.00%		3	3	n/a	n/a	No Data - Collected as part of the TellUs Survey. The Tellus Survey is currently underway in schools and early results will be available in January 2010. All tasks are on target. Additional promotion of summer activities took place to raise the take up.

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NI 117 - 16-18 years old who are not in education, training or employment (NEET)	5.90%	5%	5.8% (December)	3	1	n/a	▲	Additional NEET provision has been made available via the Children's Trust Economic Well-Being Group. This is as well as the current E2E and 4U provision. The economic situation continues to affect the number of jobs and work-based learning places that are available so the NEET percentage is not as low as target, although lower than last year.
<b>ECONOMIC DEVELOPMENT</b>								
NI 152 - Working age people on out of work benefits	8.80%	8.4% (2010-11)	10.2% (to September)	3	1	n/a	▼	Progress against actions: ESF funded project 'Engage' focused at getting long term unemployed from priority wards into employment - now operational. Future Jobs Fund money now secured and recruitment of the Employment Placement Officer is underway. The project will run from Oct 09 until March 2010. This project is also aimed at getting worklessness young individuals back into work. Successfully secured ABG funding to encourage individuals to access support and advice. Connections to Opportunities funding is now secured. This will enable a further project aimed at lone parents and those on incapacity benefits- to be progressed. £50K Connecting Communities funding has also been secured which will enable further tailored provision in the Newton Farm and Golden Post areas of South Wye. Follow-n Future Jobs Funding could be applied for if the initial project is successful. This would run to 2011 and permit more beneficiaries.
NI 163 - Working age population qualified to at least level 2 or higher		74.8% (2009)		3	3	n/a	n/a	All action plan activity is taking place and on target.
NI 168 - Principal roads where maintenance should be considered	4%	5%	5%	3	3	▼	▼	Action plan being delivered to programme to impact on next year's target.
NI 169 - Non-principal roads where maintenance should be considered	11%	9%	9%	3	3	▲	▲	Action plan being delivered to programme to impact on next year's target.
NI 171 - New business registration rate	59.2	41.8 (2009)	49.7	3	4	n/a	▼	All activity is taking place as planned- Summary of activity: Creation of business start up grants and business growth grants. - Business Booster Grant now operational, approved 9 grants. - Training Voucher all available funding has been committed. Retail Support in Rural areas and Market Towns - Skillsmart providing retail analysis of Market Towns (AWM Funded), is an ongoing programme of events. Conversion of existing businesses to VAT and PAYE registration. - Holding VAT registration roadshows with HMRC, have held four this calendar year and a future four between January and March, targeted at those businesses not VAT registered who could make the change. - Funding secured for roadshows, first round of these has been held, a small scale review of these will occur before the next round of four roadshows. These will publicise benefits of VAT and PAYE registration.
NI 178 - Bus services running on time	80%	80%	Annual data due March 2010	3	3	n/a	n/a	Annual Data, data next due March 2010. All planned activity has either been achieved or is on target to date.
<b>ENVIRONMENT</b>								
NI 186 - CO2 reduction in the LA area	9.4 tons (2005)	13.1% (2010)		3	3	n/a	n/a	The action plan to achieve this target is being delivered to programme.

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NI 191 - Residual household waste per household	690.01kg	720kg (LAA: 759kg) (year-end) 300kg (to August)	451.93kg (November)	3	3	▲	▲	<p>470.63kg at same period last year.</p> <p>The new recycling service started on 2nd November 2009. With the introduction of a countywide kerbside service (previously only 75% had a service) giving residents a wider range of materials they could recycle (glass bottles and jars, cardboard and cartons for the first time) and larger capacity (a 240 litre or 120 litre bin or 4 recycling sacks per fortnight rather than a small blue box or a single recycling sack) the plan was to increase the amount of recyclate collected.</p> <p>In the first 4 weeks of November 2009, 1223 tonnes of recyclate was collected compared to 414 tonnes Focsa collected in November 2008. Consequently, the recycling tonnage collected by Focsa has nearly trebled when compared to the service of last year. The level of collected residual waste has dropped as a result of this and hence less household waste has been sent to landfill.</p> <p>A true picture of how the service is running will be available in the New Year.</p> <p>The action plan to deliver this target is being delivered according to programme.</p>
NI 197 - Improved local biodiversity - active management of local sites	36% (33 sites)	38.30%		3	3	n/a	n/a	<p>Annual Data, data next due March 2010.</p> <p>The majority of activity is either complete or in progress.</p> <p>Contingencies have been planned should this not be sufficient to meet the target.</p>