

Economic Development & Enterprise

Indicator	Lead Director	Tolerance	Target			Judgement		Direction of Travel		Analysis
			2008-09	2009-10	Latest Performance	December	March	December	March	
Citizen										
NI 171 – VAT registration rate per 10,000 resident population aged 16+ (LAA)	Director of Regeneration	Bigger is better	59.2 (2007)	41.8 (2009)	49.7 (2008)	4	4	▲	▲	All activity is taking place as planned- Summary of activity: Creation of business start up grants and business growth grants. - New Business Booster, Start-up Grant and Training Voucher schemes allocated £50,000, £15,000, and £20,000 respectively for new financial year. - £150k allocated for Herefordshire Redundant Building Grant scheme. Will fund at least 5 new or expanding enterprises, calculated to create up to 30 new jobs. Retail Support in Rural areas and Market Towns - Skillsmart providing retail analysis of Market Towns (AWM Funded), is an ongoing programme of events. - Training course in retail marketing to be delivered in Ross, Leominster and Hereford. 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 168 – condition of principal roads (proxy: delivery against highway maintenance plan) (LAA)	Director of Environment and Culture	Smaller is better	4%	5%	5%	3	3	▼	▼	Action plan being delivered to programme to impact on next year's target.
NI 169 – condition of non-principal roads (proxy: delivery against highway maintenance plan) (LAA)	Director of Environment and Culture	Smaller is better	11%	9%	9%	3	3	▲	▲	Action plan being delivered to programme to impact on next year's target.
Service										
NI 182 – business satisfaction with regulatory services	Director of Environment and Culture	Bigger is better		72%	62% (provisional)	1	1	n/a	n/a	Performance for the second quarter has fallen, and the reason's behind this are being investigated. It is possible that this year's target may not be reached.
Partnership										
NI 152 – working age people on out of work benefits (LAA)	Director of Regeneration	Smaller is better	8.80%	8.6% (2009-10) 8.4% (2010-11)	10.2% (to November '09)	1	1	▼	▼	Progress against actions: ESF project 'Engage' - long term unemployed from priority wards into employment - employment development element of project extended to Dec 2010. 413 beneficiaries and 31job starts. Future Jobs Fund to assist long term unemployed aged 18-24 yrs into work. At 31st March 2010 21 people placed in work, 2 awaiting start date and 28 further vacancies listed with JCP awaiting appointments. New Govt. budget measure extended FJF programme from March 2011 to March 2012 - awaiting guidance on how funding can be accessed. Also secured ABG funding to support FJF to encourage individuals to access support and advice. Connections to Opportunities funding now secured. Application to develop employment and personal skills of long term unemployed, lone parents and those on incapacity benefits submitted. £257K to March 2014. £50K Connecting Communities funding also secured for futher tailored provision in Newton Farm and Golden Post areas of South Wye. ABG funding secured for training voucher scheme, NEET provision, Volunteering into Employment, Wheels to Work and to commission research work for Work and Skills Plan to identify specific needs and prepare action plans for target areas.
NI 163 – working age people qualified to Level 2 or higher (LAA)	Director of Regeneration	Bigger is better	72% (2008)	74.8% (2009)	Due January 2011	3	3	n/a	n/a	All action plan activity is taking place and on target.
NI 178 – bus services running on time (LAA)	Director of Regeneration	Bigger is better	80%	80%	86%	3	3	n/a	▲	This data is collected annually by various surveys that take a sample of bus passenger users on certain days of the week throughout particular months each year. We have exceeded our 2009/10 target of 71%. Issues arising in terms of punctuality problems are dealt with in partnership with bus operators providing the specific surface. All activity has either been achieved or is on target
Statutory										
NI 157 – processing of planning applications: Major applications within 13 weeks Minor applications within 8 weeks Other applications within 8 weeks	Director of Regeneration	Bigger is better								Two of the three parts of this indicator have come in on target. The fluctuating nature of these outturns can be attributed to problems with the Civica software that was implemented in September, which led to a significant backlog of applications. The department are making significant progress towards clearing this backlog and have seconded two further staff to the work area, however clearing the backlog has meant that 'Other' applications has come in below target at the end of year. There are some practical methods that have been introduced in order to ensure that until the end of March the applications being determined are those deemed most beneficial to the County.
a) Major applications within 13 weeks			73%	60%	79%	4	4	▲	▲	
b) Minor applications within 8 weeks			73%	65%	67%	3	3	▼	▼	
c) Other applications within 8 weeks			87%	80%	72%	1	1	▼	▼	

Stronger Communities

Indicator	Lead Director	Tolerance	Target		Latest Performance	Judgement		Direction of Travel		Analysis
			2008-09	2009-10		December	March	December	March	
Citizen										
NI 3 – civic participation	Deputy Chief Executive	Bigger is better	16%	17.5% (2010-11)	Next due end of 2010	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 17.5%. Work is progressing in line with the action plan.
NI 6 – participation in regular volunteering (LAA)	Director of Regeneration	Bigger is better	29%	32.5% (2010-11)	Next due end of 2010	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 155 – number of affordable homes delivered (LAA)	Director of Regeneration	Bigger is better	208	182	185	2	3	▲	▲	The Target for NI 155 has been achieved despite the continuing impact of the economic downturn. There is limited evidence of an upturn in new build activity emerging, however focus will remain on maximising delivery via planning gain where possible.
Service										
NI 9 – use of libraries (LAA)	Director of Environment and Culture	Bigger is better	47.90%	51% (2010-11)	42.8% (November)	1	1	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. 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 11 – engagement in the arts (LAA)	Director of Environment and Culture	Bigger is better	46.40%	49.5% (2010-11)	46.3% (November)	2	2	n/a	▼	
Partnership										
NI 4 – influencing decisions in the locality (LAA)	Director of Regeneration	Bigger is better	28.80%	32.3% (2010-11)	Next due end of 2010	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.
Statutory										
NI 1 – % of people who believe people from different backgrounds get on well together (LAA)	Deputy Chief Executive	Bigger is better	75.90%	79.4% (2010-11)	Next due end of 2010	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 156 – households in temporary accommodation (LAA)	Director of Regeneration	Smaller is better	98	82	79	1	3	▲	▲	The target has been achieved and reflect positive progress on homelessness prevention and temporary accommodation management.
Local – % of people who find access to services difficult: Local shop Advice provision Public transport facility Cultural / recreational facility	Director of Regeneration	Smaller is better								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.
a) Local shop			12%	11% (2010-11)	Next due end of 2010	3	3	n/a	n/a	
b) Advice provision			18%	16% (2010-11)	Next due end of 2010	3	3	n/a	n/a	
c) Public transport facility			21%	21% (2010-11)	Next due end of 2010	3	3	n/a	n/a	
d) Cultural / recreational facility			21%	19% (2010-11)	Next due end of 2010	3	3	n/a	n/a	

Safer Communities

Indicator	Lead Director	Tolerance	Target		Latest Performance	Judgement		Direction of Travel		Analysis
			2008-09	2009-10		December	March	December	March	
Citizen										
NI 21 – dealing with concerns about anti-social behaviour (proxy – incidents of: anti-social behaviour – including speeding - criminal damage, alcohol-related disorder, alcohol-related violent crime) (LAA)	Director of Environment and Culture	Bigger is better	25.40%	30.4% (2010-11)		3	3	n/a	n/a	Progress against action plan maintained
NI 47 – people killed or seriously injured in road traffic accidents (calendar year) (LAA)	Director of Regeneration	Smaller is better	115 (3 year average)	116 (2009) 114 (3 year average)	105 (2009) 110 (3-year average)	3	3	▲	▲	The Planning and Transportation's Road Safety and Accident Investigation and Prevention teams continue to lead on a wide range of education training and publicity and engineering measures to address road traffic accidents. All targets have been met to date- Our 2009 KSI casualty figure is now complete at 105 (Target 116) and this gives us a 2007, 2008, 2009 rolling 3 year average of 110 (Target 114). The 2009 Child KSI figure can also be confirmed at 9 (Target 12). Proxy indicators for both of these are on target in 2010.
Service										
Partnership										
NI 40 – drug users in effective treatment (LAA)	Director of Integrated Commissioning	Bigger is better		541	530 (as at December 2009)	2	2	▲	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 30 – priority & prolific offenders (PPOs) (LAA)	Director of Environment and Culture	Smaller is better		21% (79)	53 (December 2009)	3	3	▼	n/a	This data is relevant to Q3, and is the number of observed / proven offences for the period April-December.
Statutory										

Environment										
Citizen										
NI 191 – residual household waste per household (LAA)	Director of Environment and Culture	Smaller is better	690.01kg	720kg (year-end) LAA target is 759kg	645.46 kg	3	4	▲	▲	The action plan to deliver this target is being delivered according to programme.
NI 195 – improved street cleanliness and environmental cleanliness:	Director of Environment and Culture	Smaller is better								Action plan being delivered to programme.
a) Litter			5%	5%	5%	1	3	◀	◀	
b) Detritus			13%	9%	9%	1	3	▼	▲	
c) Graffiti			1%	1%	2%	1	1	▼	▼	
d) Fly-posting			1%	1%	1%	3	3	▼	◀	
NI 196 – improved street cleanliness and environmental cleanliness – fly tipping	Director of Environment and Culture	Smaller is better		Grade 1	Grade 1	1	3	◀	◀	
Service										
NI 192 – % of household waste sent for reuse, recycling and composting	Director of Environment and Culture	Bigger is better	33.24%	35%	35.44%	3	3	▲	▲	The action plan to deliver this target is being delivered to programme.
Partnership										
NI 197 – improved biodiversity (LAA)	Director of Regeneration	Bigger is better		38.30%	43.20%	3	4	n/a	▲	Of the 858 sites within Herefordshire, 371 are under positive conservation management.
Statutory										
NI 186 – CO ₂ emissions (LAA)	Director of Environment and Culture	Smaller is better		13.1% (2010)		3	3	n/a	n/a	The action plan to achieve this target is being delivered to programme.
NI 193 - % of municipal waste landfilled	Director of Environment and Culture	Smaller is better	64.61%	55.44%	63.30%	1	1	▲	▲	