

Part One – Making a reality of the Herefordshire Plan: service targets

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update	
Cabinet and CMB Lead	Council Priority									
Ambition: Improve the health and wellbeing of Herefordshire people										
Cllr Rule & Ms Fiennes	Maximise the health, safety, economic wellbeing, achievements and contribution of every child	1 % of babies born in the South Wye area of Herefordshire who are breast feeding at 6 weeks of age (LPSA2G)			Advice and support for parents especially through children's centres and Hollybush	Inability to attract parents to advice sessions <i>mitigated by</i> development of Health Visitor and Family Support Work	The most recent publicised figures relate to a period Nov 03 to Oct 04 when figures were 25.3%	?	Increased Health Visitor support has been provided from the 2 Children's Centres	
Cllr Rule & Ms Fiennes	Maximise the health, safety, economic wellbeing, achievements and contribution of every child	2 % of babies born to teenage mothers in Herefordshire who are breastfeeding at 6 weeks of age (LPSA2G)			Identify annual targets, milestones, actions, risks & resources to achieve this LPSA2G target by August '05			x		

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Cabinet and CMB Lead	Council Priority								
Ambition: Improve the health and wellbeing of Herefordshire people									
Cllr Rule & Mr Dunhill	Maximise the health, safety, economic wellbeing, achievements and contribution of every child	3 % of 11-15 year olds smoking 1+ cigarettes per week	11%		Agree future measures, targets, actions etc. as part of the Every Child Matters programme		Baseline data needs to be established. Lead Officer/Partner to be agreed Co-ordinated strategy to be developed and implemented.	? Meeting held on the 15 November with speaker from Schools Health Education Unit Group agreed this would be the best way forward. Awaiting meeting with Director of Environment, Director of Children's Services and Director of Public Health.	Other agencies not prepared to participate All agencies now involved, need confirmation of shared resources <i>mitigated by</i> tolerating risk or accepting risk and continuing commitment.

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Cabinet and CMB Lead	Council Priority								
Ambition: Improve the health and wellbeing of Herefordshire people									
				Programme of presentations and of test purchases being delivered on time	Investigate traders, carry out test purchases	Programme not achieved mitigated by adequate resource allocation	<p>Number of Enforcement / Advisory / Promotional activities undertaken.</p> <p>Test purchases completed. Reviewing formal action.</p> <p>Warning letters to be drafted and sent.</p> <p>Further test purchases to be planned in New Year dependent on staffing levels and workload.</p>		<p>Inability to recruit; Market Forces Supplement requested May 05 finally obtained November 05 <i>mitigated by</i> resources have been diverted; resources not currently available to divert.</p>

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Ambition: Improve the health and wellbeing of Herefordshire people									
					Set up Liaison Group by May-05		Meeting held on the 15 November with speaker from Schools Health Education Unit (EX Exeter University). Group agreed this would be the best way forward. Awaiting meeting with Director of Environment, Director of Children's Services and Director of Public Health.		Other agencies not prepared to participate <i>mitigated by</i> tolerating risk or accepting risk and continuing commitment. Risk reduced as key managers now engaged.
Cllr Mrs Barnett & Mr Hughes	Enable vulnerable adults to live independently	4 The number of people aged 65 and over helped to live at home, per 1000 adults aged 65 and over	75		Introduce new CLIX system & monitor team targets monthly by July-05	Delay in availability of new system mitigated by project management	<i>No change from Sept.</i> Reported out-turn in September was 54.	x	New PI Action Plan in place. Delay in availability of new system is a serious risk; new business case was drafted for presentation to IPG.

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Ambition: Improve the health and wellbeing of Herefordshire people									
Cllr Mrs Barnett & Mr Hughes	Enable vulnerable adults to live independently	5 Satisfaction with the help received from Herefordshire Social Services by people 65 and over using home care services provided through Social Care and people 65 and over who directly purchased services using Direct Payments (LPSA2G)			Identify annual targets, milestones, actions, risks & resources to achieve this LPSA2G target by August '05		Another Meeting taking place in February 06, results available after.	?	
					Develop a framework for delivering an Older Person's Strategy based on active ageing by July '05		A meeting between Adult Services and Community Services has taken place to progress Older Person's Strategy The jointly developed outline framework for Older People will be going to CXMT in September.		

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Cabinet and CMB Lead	Council Priority								
Ambition: Improve the health and wellbeing of Herefordshire people									
Cllr Mrs Barnett & Mr Hughes	Enable vulnerable adults to live independently	6 Number of emergency unscheduled acute hospital bed days (defined in the Department of Health guidance for Local Delivery Plans 2005-2008) occupied by a person aged 75 or more in NHS hospitals, commissioned by Herefordshire PCT (LPSA2G)			Identify annual targets, milestones, actions, risks & resources to achieve this LPSA2G target by August '05		<i>No change from Sept.</i> A meeting between Adult Services and Community Services has taken place to progress Older Person's Strategy The jointly developed outline framework for Older People will be going to CXMT in September.	?	
Cllr Mrs Barnett & Mr Hughes	Enable vulnerable adults to live independently	7			Set target by May '05		<i>No change from Sept.</i> Reported out-turn in September was 2.6.	?	

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Cabinet and CMB Lead	Council Priority								
Ambition: Improve the health and wellbeing of Herefordshire people									
Hughes		The number of carers receiving a specific carers' service as a % of clients receiving community based services	2		Introduce new CLIX system by July '05	Delay in availability of new system mitigated by project management	HARRI solution has been stopped. Procurement of appropriate solution currently being moved forward.		Delay in availability of new system is a serious risk. A new business case drafted for presentation to IPG on 7 th September.
Cllr Mrs Barnett & Mr Hughes	Enable vulnerable adults to live independently	8 The number of adults and older people receiving direct payments at 31st March per 100,000 population aged 18 years or over	100		Set local targets and introduce monthly reports by April '05	Low take-up mitigated by voucher and brokerage regulation	Outturn as at end of September was 64.8.	x	
Cllr Mrs Barnett & Mr Hughes	Enable vulnerable adults to live independently	9 Adults with physical disabilities helped	4.2 (from 2.8)		Management re-structure		Outturn as at end of September was 3.2.	x	Proposal to recruit Data input clerks to clean up existing system. Data quality is currently an issue.

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Cabinet and CMB Lead	Council Priority								
Ambition: Improve the health and wellbeing of Herefordshire people									
		to live at home per 1,000 population aged 18-64			Introduce new CLIX system by July '05	Delay in availability of new system mitigated by project management	HARRI solution has been stopped. Procurement of appropriate solution currently being moved forward.		Delay in availability of new system is a serious risk. A new business case drafted for presentation to IPG on 7 th September.
Cllr Mrs Barnett & Mr Hughes	Enable vulnerable adults to live independently	10 Adults with learning disabilities helped to live at home per 1,000 population aged 18-64	2.2		Introduce new CLIX system July '05	Delay in availability of new system mitigated by project management	<i>No change from Sept.</i> End of year outturn was 2.1.	✓	Delay in availability of new system is a serious risk. A new business case drafted for presentation to IPG on 7 th September.

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Ambition: Improve the health and wellbeing of Herefordshire people									
Cllr Mrs Barnett & Mr Hughes	Enable vulnerable adults to live independently	11 Adults with mental health problems helped to live at home per 1,000 population aged 18-64	1.75		Introduce new CLIX system by July '05	Influence over Partnership and delay in availability of new system mitigated by partnership Board and project management	Outturn as at end of September was 3.3.	✓	Delay in availability of new system is a serious risk. A new business case drafted for presentation to IPG on 7 th September.

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Cabinet and CMB Lead	Council Priority								
Ambition: Reduce crime and disorder and make Herefordshire safer									
Cllr Phillips & Ms Fiennes	Develop its community leadership role	12 Number of violent crimes in Herefordshire (LPSA2G)			Identify annual targets, milestones, actions, risks & resources to achieve this LPSA2G target by Aug-05			x	
Cllr Phillips & Ms Fiennes	Develop its community leadership role	13 The number of criminal damage incidents (LPSA2G)			Identify annual targets, milestones, actions, risks & resources to achieve this LPSA2G target by Aug-05			x	

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Cabinet and CMB Lead	Council Priority								
Ambition: Reduce crime and disorder and make Herefordshire safer									
Cllr Phillips & Ms Fiennes	Develop its community leadership role	14 To reduce the percentage of people who think that: a) speeding traffic is a problem b) Vandalism, graffiti and other deliberate damage to property or vehicles is a problem c) People using drugs is a problem d) People dealing drugs is a problem e) People being drunk or rowdy in public places is a problem (LPSA2G)			Identify annual targets, milestones, actions, risks & resources to achieve this LPSA2G target by Aug-05			x	

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Cabinet and CMB Lead	Council Priority									
Ambition: Reduce crime and disorder and make Herefordshire safer										
Cllr Mrs Barnett & Ms Fiennes	Enable vulnerable adults to live independently	15 Assessment of the overall provision and effectiveness of local authority services designed to help victims of domestic violence and prevent further domestic violence – checklist score			This is a new BVPI for 2005-6 and a timescale for the agreement of targets, actions, risks and their mitigation and resources will be established by June 2005		<i>No change from Sept.</i> There are 11 aspects to this indicator. It has proved more complex than anticipated to achieve the system. It is important that a robust system is implemented very soon to minimise the likelihood of this BVPI being qualified.	x	At the time of the last report, the system was expected be in place from October 2005.	

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Cabinet and CMB Lead	Council Priority								
Ambition: Reduce poverty and isolation in Herefordshire									
Cllr Phillips & Mrs Jones	Promote diversity and community harmony and strive for equal opportunities	16 Number of racial incidents recorded by the authority per 100,000 population	>25		Implement Race Equality Scheme & new monitoring system by Quarterly progress reports	Limited understanding; responsibility for actions not clear mitigated by action plan with named individuals	New Council monitoring system launched on 03Oct 05	?	Difficulty in agreeing standard approach with Corporate Complaints Officers; difficulty in finalising requirements with Diversity Group
					Review target in light of new monitoring system by Sep-05		2 racial complaints and one comment received via CRM		

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Cabinet and CMB Lead	Council Priority								
Ambition: Reduce poverty and isolation in Herefordshire									
Cllr Phillips & Mrs Jones	Promote diversity and community harmony and strive for equal opportunities	17 The % of racial incidents that resulted in further action	100%		Implement Race Equality Scheme & new monitoring system by Quarterly progress reports	Limited understanding; responsibility for actions not clear mitigated by action plan with named individuals	2 new investigations completed, with further action in hand	?	
Cllr Mayson & Mrs Jones	Sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	18 % of respondents finding it easy to access a (a) local shop; (b) a supermarket; (c) a post office; (d) a doctor; (e) a local hospital; (f) a green space; (g) public transport; (h) shop selling fresh fruit & vegetables; (i) chemist/	(a) 86%(b) 79%(c) 82%(d) 77%(e) 56%(f) 81%(g)75%(h)80%(l)77%(j)73%(k)69%(l)66%(m)60%(n)53%		Map needs (using Parish Plans) to inform priorities		Promoting consultation of Parish Plans by Council departments. Service Planning guidance re-written to include the need to take account of actions needed in response to parish plans.	✓	
					support for Community Enterprise Development		Community Enterprise Strategy adopted. Currently being implemented through partners for Social Enterprise.		

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Ambition: Reduce poverty and isolation in Herefordshire									
		chemist/ pharmacy; (j) bank/cash point; (k) library; (l) sports/leisure centre; (m) council office; (n) cultural/ recreational facility			affiliation to ViRSA		Council is an associate member of the Rural Shops Alliance.		
					annual training event for rural shops		Proposed target date for event – February 2006.		
					regeneration programmes funding mobile & outreach services		Debt Redemption Scheme and Transport Broker projects operational in Kington area. Community Access Points project appraised and awaiting approval.		
					support actions arising from parish plans		Four Parish Plan groups have been assisted (target of 12 for the year).		

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Ambition: Reduce poverty and isolation in Herefordshire									
Cllr Mrs French & Mrs Jones	Enable vulnerable adults to live independently	19 The number of people in receipt of Pension Credit (LPSA2G)			Identify annual targets, milestones, actions, risks & resources to achieve this LPSA2G target by Aug-05		<i>No change from Sept.</i> Work has been underway between Revenues and Benefits / Adult Social Care / Voluntary Sector / Department of Work and Pensions to progress 'Joint Team'; Cabinet agreed approach July 2005. Milestones yet to be determined for the LPSA2G benefit take-up targets (ditto for 20 and 21 below).	?	
Cllr Mrs French & Mrs Jones	Enable vulnerable adults to live independently	20 The number of people in receipt of Attendance Allowance (LPSA2G)			Identify annual targets, milestones, actions, risks & resources to achieve this LPSA2G target by Aug-05		See above	?	

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Cabinet and CMB Lead	Council Priority								
Ambition: Reduce poverty and isolation in Herefordshire									
Cllr Mrs French & Mrs Jones	Enable vulnerable adults to live independently	21 The number of people in receipt of Council Tax Benefit aged 60 or over (LPSA2G)			Identify annual targets, milestones, actions, risks & resources to achieve this LPSA2G target by Aug-05		See above	?	

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Cabinet and CMB Lead	Council Priority								
Ambition: Encourage communities to shape the future of Herefordshire									
Cllr Phillips & Mr Hughes	Develop its community leadership role	22 % of Herefordshire Voice respondents who feel that the Council does enough to give local people the opportunity to influence important decisions	20%		Increased communication with residents through Parish Planning process, publicity, annual Herefordshire Parliament, introduction and use of consultation methods as outlined in Community Involvement Strategy, adoption of additional 5 Parish Plans year on year by as of 2005/6	Failure to communicate with and feed back to residents would leave situation unchanged; mitigated by early review of Community Involvement strategy and rolling out of the Communication strategy.	Herefordshire Plan consultation and feedback undertaken (ended in November). Community Involvement Strategy now agreed and placed on the Council's website.	? Related Action Plan now agreed and placed on HC website; implementation beginning; review of Community Fora and, Scrutiny Committees underway	

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Cabinet and CMB Lead	Council Priority								
Ambition: Encourage communities to shape the future of Herefordshire									
					Develop a Communications Strategy with measurable outcomes by Jul-05		See above.		
Cllr Phillips & Mr Hughes	Develop its community leadership role	23 % of young people aged 13-19 who feel that the Council does enough to give young people the opportunity to influence important decisions	25%		Increased communication with residents through Parish Planning process, publicity, Youth Parliament by 2005/6	Failure to communicate with and feed back to residents would leave situation unchanged; mitigated by early review of Community Involvement Strategy, to include specifics of involving young people	<i>No change from Sept.</i> In 2003 a baseline was established at 13.8%. The 2004-5 survey, which was a much larger and more representative sample, has shown an increase to 19.2%. A further survey is not planned this year. Action will now be taken to achieve the 2008 target of 30%.	x A Youth Council Action Group (YCAG) has been formed. YCAG have presented proposals to the Leader and cabinet members and plan to hold an election in early 2006.	High risk: activity and co-ordination is required by all services working with young people. Additional resources required. Would be mitigated by proposed teenage lifestyle survey.

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Ambition: Encourage communities to shape the future of Herefordshire									
Cllr Phillips & Mr Pringle	Develop its community leadership role	24 % of parishes uncontested in local elections	N/A (next election in 2006/7)		Increased communication with residents through Parish Planning process and publicity; working with Herefordshire Association of Local Councils	Failure to communicate with and feed back to residents will leave situation unchanged mitigated by early review of Community Involvement Strategy	<i>No change from Sept.</i> Meetings held with HALC Executive. Attendance of the Chief Executive and Leader at HALC AGM. Work progressing on review of charter.		
Cllr Mayson & Mr Hughes	Sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	25 % of Herefordshire adult residents satisfied with their local community as a place to live (LPSA2G)			Identify annual targets, milestones, actions, risks & resources to achieve this LPSA2G target by Aug-05			x	Due to staff changes and lack of resources in the voluntary sector, there have been delays taking this forward. Currently being resolved.
					Agree timescale for:				

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Cabinet and CMB Lead	Council Priority								
Ambition: Encourage communities to shape the future of Herefordshire									
					- defining an overall vision for the county by Jun-05				
					- clarity about what we mean by a sustainable community by Jun-05				
					- determining how the Council is going to approach the systematic assessment of need for the whole population, including areas of deprivation by Jun-05				

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Cabinet and CMB Lead	Council Priority								
Ambition: Encourage communities to shape the future of Herefordshire									
					- rolling out the Community Involvement Strategy by Jun-05				
					- establishing monthly Herefordshire Matters by Jun-05				
					- setting & monitoring of comprehensive range of customer standards including process for complaints & review of Customer Service Strategy by Jun-05				

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Cabinet and CMB Lead	Council Priority								
Ambition: Encourage communities to shape the future of Herefordshire									
					- developing & implementing formal compact with the voluntary & community sector by Jun-05				

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Cabinet and CMB Lead	Council Priority								
Ambition: Encourage communities to shape the future of Herefordshire									
Cllr Mayson & Mr Hughes	Sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	26 %of adult residents who feel they can influence decisions affecting their local community (LPSA2G)			Identify annual targets, milestones, actions, risks & resources to achieve this LPSA2G target by Aug-05		Community Involvement Strategy and Action plan has been approved. Review of Community Fora and Scrutiny Committees agreed. Parish Plan Surgery took place in October.	?	Community Involvement Officer resigned, subsequently staff shortage; impact to be mitigated by rolling out the Community Involvement Strategy and follow-up action from the reviews of the Community Fora and Scrutiny Committees

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Ambition: Encourage communities to shape the future of Herefordshire									
Cllr Mayson & Mr Hughes	Sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	27 % of adult residents reporting that they have engaged in formal volunteering for an average of two hours or more per week (LPSA2G)			Identify annual targets, milestones, actions, risks & resources to achieve this LPSA2G target by Aug-05		Meeting with VCS Volunteer Coordinators taken place in October. Agreed to work with VCS Steering Group to identify actions. Baseline Survey to be undertaken in November through BVPI survey to establish level of volunteering.	?	Decision re LPSA funding delayed internally; until this is dealt with little action can be taken. Mitigated by meeting with VCS Volunteer Coordinators in October; agreed to work with VCS Steering Group to identify actions. Baseline for level of volunteering to be established from November BVPI survey.

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Cabinet and CMB Lead	Council Priority								
Ambition: Develop Herefordshire as an active, vibrant and enjoyable place to be									
Cllr Stockton & Mr Hughes	Sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	28 % of people who use sports and leisure facilities at least once a month	25%	Enhanced & improved leisure facilities via the completion of properly-funded initiatives programmed for 2005-6 and development by Halo of marketing capacity	Commissioning of schemes/initiatives according to schedule in Joined Up Programme (JUP); marketing of impact to plan	Scheme slippage, consents delayed; bad publicity mitigated by robust project management; comms. strategy	Annual Satisfaction Survey has been undertaken and results will be available for year-end reporting.	✓	None – all work proposed has been either undertaken or is in progress.

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Ambition: Develop Herefordshire as an active, vibrant and enjoyable place to be									
Cllr Stockton & Mr Hughes	Sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	29 % of people who use libraries at least once a month		Ledbury Library relocated. Kington Library refurbished	Refurbish / relocate facilities by March '06	Scheme slippage, consents delayed; network resilience not sufficient mitigated by robust project management; new corporate network	Update will be submitted at end of Year	?	Phased approach agreed to minimise disruption to current INFO service at St Katherines.
				New mobile library timetables implemented	Revise current mobile library routes and schedules by October '05	Perception of reductions in service mitigated by effective consultation and communication with users	<i>No change from Sept.</i> Policy agreed and staff consulted. New schedules drafted for consultation. Implementation anticipated by March 2006.		Number of individuals adversely affected identified; phased introduction agreed mitigated by consultation and publicity plans in progress.

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Ambition: Develop Herefordshire as an active, vibrant and enjoyable place to be									
				New mobile library vehicles ordered	Procure replacement mobile libraries by March '06	Delays in tendering; and/or supplier delivery mitigated by robust project management	Specification for tender being checked with stakeholders. Potential partners for joint delivery sought.		

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Ambition: Develop Herefordshire as an active, vibrant and enjoyable place to be									
Cllr Stockton & Mr Hughes	Sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	30 % of people who use museums or galleries at least once every 6 months	26.5	Market Towns funding at Bromyard Heritage Centre to create staffed position in 2005 open season. Increased use of Resource Centre research facility in first full year of operation.	Create annual events plan for 2005/06 with marketing timetable. Temporary exhibition schedule in place at least 6 months ahead at any point by Easter 2005 rolling programme	Poor attendances could reduce ability to reach - but not significantly mitigated by select temporary exhibitions to policy and feed back from non-user survey 2005, plan smaller scale events well ahead and use marketing timetable to guide PR.	Update will be submitted at end of year	?	

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Ambition: Develop Herefordshire as an active, vibrant and enjoyable place to be									
Cllr Stockton & Mr Hughes	Sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	31 % of people who use theatres or concert halls at least once every 6 months	35%		Continued monitoring of progress and programme with Courtyard at quarterly meetings by October '05 April '06	Financial: that other external funding levels are not maintained mitigated by Council has committed to three-year agreement; that the programme over the year has broad appeal and is marketed as widely as possible; robust monitoring.	Update will be submitted at end of Year	?	

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Ambition: Develop Herefordshire as an active, vibrant and enjoyable place to be									
Cllr Stockton & Mr Hughes	Sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	32 % of people who use parks, open spaces, play areas & other community recreational facilities at least once a month	50%	Effective mobilisation of maintenance team at start of season; engagement of "In Bloom" Committees	Partnership working to ensure delivery by Easter	Failure to mobilise/ resource maintenance programme mitigated by robust contract management	Annual Satisfaction Survey has been undertaken and results will be available for year-end reporting.	? This season's programmed works are complete. 'In Bloom' event saw best results to date.	None at close of growing season. Risk of flooding: could disrupt fixtures on outdoor pitches this winter and reduce visits.

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Cabinet and CMB Lead	Council Priority								
Ambition: Protect and enhance Herefordshire's distinctive environment									
Cllr Edwards & Mr Dunhill	Protect the environment, including recycling waste and reduce carbon emissions	33 % of Council-owned or managed land without a nature conservation designation, managed for biodiversity	2.6%		Define management regimes and establish action plan by Sep-05		Baseline assessment completed – target revised to 2.6%. Draft appraisals of management proposals for commons prepared. Assessment available on CD. Priority areas of open space where review of management proposals should be undertaken agreed with Park and Countryside Service.	✓ Detailed work to be undertaken with relevant service by Biodiversity Partnership Coordinator. English Nature contributing to post. Potholder takes up post early in January 06.	

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Ambition: Protect and enhance Herefordshire's distinctive environment									
					Measurement system established, IT resource secured and baseline assessment undertaken by Mar-06	No definition of biodiversity management or criteria for measurement mitigated by establishment of measurement criteria	Discussions in hand with contributory services upon definition and roll out of performance.	Definition of 'managed for biodiversity' will vary for each contributory service – need to determine whether some consistency is possible across these.	
Cllr Edwards & Mr Dunhill	Sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	34 Percentage of streets and public areas falling below Grade B for cleanliness (LPSA2G)	25%		Identify annual targets, milestones, actions, risks & resources to achieve this LPSA2G target by Aug-05		Actual performance to end of November 18%. StreetScene publicity campaign on track.	✓	

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Ambition: Protect and enhance Herefordshire's distinctive environment									
Cllr Edwards & Mr Dunhill	Protect the environment, including recycling waste and reduce carbon emissions	35 % of all new homes built on previously developed (brownfield) land	60%		Development Control and Policy advice to developers	Insufficient availability of suitable "brown field" development sites mitigated by planning policy and land use allocations	Performance calculated once per annum in May. Interim performance not available. Significant areas of development process outside Council control.	?	Continuing determination of applications against planning policy.
					Publicise available sites.		Through the published UDP. Sites indicated in UDP – awaiting Inspectors report on draft UDP. Results due early 2006.		Many sites are not known in advance of permission being sought <i>mitigated by</i> identifying larger sites in UDP and establish clear policy for other 'windfall' sites.

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								

Ambition: Protect and enhance Herefordshire's distinctive environment

Cllr Edwards & Mr Dunhill	Protect the environment including recycling waste and reduce carbon emissions	36 CO ² emissions in tonnes of carbon dioxide equivalent per head of population/year	13.7	Emission Comparison in October	Adopt Herefordshire Partnership targets & agree Council's contribution to Carbon Management Plan and action plan by Jul-05	Failure to adopt & implement Plan mitigated by following through on Carbon Management Plan	<p>Council Part of Carbon Management Plan adopted in Mar 05 and will form part of Herefordshire Partnership Climate Change strategy.</p> <p>National Emissions published and included in Herefordshire Baseline. Baseline and emission reduction targets established in line with July 05 consultations.</p> <p>'Set Partnership Targets' was due Feb 06, now due Mar 06</p> <p>Public Consultation re Herefordshire Partnership Climate Change Strategy completed July 05 and results now available</p> <p>Final Climate Change Strategy & Action Plan to be adopted by Partnership in Jul, now due March 06.</p> <p>Data at end of November shows 14.3 tonnes per head (4.3% above target).</p>	<p>? Actions revised to reflect reduction in funding.</p> <p>Council awaiting the next release of Government Invest-to-Save fund.</p>	
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The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Ambition: Protect and enhance Herefordshire's distinctive environment									
Cllr Edwards & Mr Dunhill	Protect the environment including recycling waste and reduce carbon emissions	37 EMAS/ISO14001 certification	Extend EMAS/ISO 14001 to other activities	6 services by Feb 06	Implement GEM action plan in accordance with timescales included in action plan	Lack of commitment from service managers mitigated by regular oversight, monitoring & action by Cabinet & CXMT leads Training and awareness sessions	Strategic Housing, County Treasurers & rest of EHTS included in scope in July 2005. Preparations made, including reviews and audits, to enable Adult Social Care, County Secretary & Solicitors, Development & Building Control to be included in scope Feb 06.	✓ On schedule for Feb 06. Covering the remaining services for the July 06 visit will require careful planning, as they are somewhat disparate. GEM Team to address at Jan meeting.	Senior management reorganisation may complicate roll out <i>mitigated</i> by Directors re-nominating GEM leads. Several responses received.

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Ambition: Protect and enhance Herefordshire's distinctive environment									
Cllr Edwards & Mr Dunhill	Protect the environment including recycling waste and reduce carbon emissions	38 % of schools registered as eco-schools	65%		Extend take-up of scheme through promotional events by Sep-05	Poor attendance at events mitigated by good publicity campaign/lead in; on-going work of eco-schools co-ordinator	66% registered with Encams at November 05. ENCAMS list is not always accurate.	✓ Omissions and inaccuracies notified to ENCAMS	Continue to offer support to participating schools Remaining schools may feel too stretched to take on any further commitments

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Ambition: Protect and enhance Herefordshire's distinctive environment									
Cllr Edwards & Mr Dunhill	Protect the environment including recycling waste and reduce carbon emissions	39 Total tonnage of household waste arising – % landfilled	78.2%		Expansion of kerbside collection by Jul-05		<p>Work now completed by ROTATE to evaluate the Vision collection system detailed in the JMWMS. Now need to decide best way to proceed. Performance to end of October (latest data) 75.45%.</p> <p>Work being undertaken by Worcestershire to validate the ROTATE model. Informal discussions completed regarding extending current Waste Collection Contract to ensure that changes to the Collection Contract/Service align with the variation in the Waste Disposal Contract.</p> <p>Negotiations taking place to increase kerbside collection through existing contract</p>	✓ Three additional village locations and seventeen schools provided with paper banks.	<p>Exploring position on Waste Collection Contract.</p> <p>Waste Collection Contract to be extended by two years.</p> <p>Negotiations for increase in kerbside collection awaiting confirmation of two-year extension <i>mitigated by</i> Secure increased kerbside collection through existing contract.</p>

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Ambition: Protect and enhance Herefordshire's distinctive environment									
					Further promotion of kerbside collection		Increase to 75% participation. Increase participation in kerbside collection through ongoing promotion. E.g. WRAP, Mission Impossible Ongoing promotional work through target 75 – WCC Leading on this initiative plus bulk delivery of refuse and recycling sacks (pilot has shown this increases both levels and participation in recycling	Bulk delivery will require greater resources for which Waste Performance Grant can be used.	Cost of bulk delivery will require additional financial resources in addition to any performance grant

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Ambition: Protect and enhance Herefordshire's distinctive environment									
					Assess other method of promotion by Sept-05		Approval has now been received for an initiative (through DEFRA and GOWM) to encourage participation in Kerbside recycling. Householder Incentive Scheme commenced October and will run until March 06. Monitoring of uptake is in place and ongoing.		

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Ambition: Protect and enhance Herefordshire's distinctive environment									
					Variation of current waste PFI to enable new facilities for waste diversion & recycling by Apr-05		<p>Negotiations ongoing to vary IWM PFI – likely to be complete by April 06.</p> <p>Target 75 was launched on 16th June 2005. Aims to increase participation rates to 75%.</p>	<p>Need to complete negotiations of IWM PFI</p> <p>Issues was prepared by Waste Collection Authorities within Herefordshire and Worcestershire.</p> <p>Further discussions to take place between WCC HC and the DCs in Worcestershire over the timing of the Waste PFI Contract</p> <p>Negotiations to facilitate alterations the Waste Collection Services.</p>	<p>Exploring position on Waste Collection Contract</p> <p>Risk of contract negotiations failing have not increased <i>mitigated by</i> Secure increased kerbside collection through existing contract.</p> <p>Also Contracts negotiated with Coventry, Wolverhampton and Dudley to secure 30 – 40,000 tonnes of capacity in their EfW Plants</p>

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Ambition: Protect and enhance Herefordshire's distinctive environment									
					Address waste challenge by adopting "Waste Hierarchy", home composting etc.		Targets set in JMWMS – targets exceeded during 2004/05. Trend data available.	Work to look at tonnage trends has started. Need to examine ongoing trend of tonnage increases to establish longer-term trend in growth. Sale of home composters increased through one day special sale of 2358 units	Risk of having to purchase Landfill Allowances <i>mitigated by</i> Joint Agreement to be varied to mitigate the risks to both authorities.

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Ambition: Protect and enhance Herefordshire's distinctive environment									
					Increase joint working with Worcestershire		<p>Current position on LATS shows Herefordshire will probably be in deficit and could need Landfill Allowances.</p> <p>Reduction in tonnage of waste arisings in Herefordshire during 2005/06</p>	<p>Discussions have been held with WCC at JRB to evaluate the trade of Landfill Allowances between HC and WCC to mitigate the risks to both authorities.</p> <p>In Principal agreement now reached with WCC to share liability and profit element of LATS allowances – with free trade between two authorities.</p>	

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Ambition: Develop an integrated transport system for Herefordshire									
Cllr Wilcox & Mr Dunhill	Improve transport and the safety of roads	40 Number of people killed or seriously injured in road traffic collisions (LPSA2G)	<187	6 Monthly - Current Performance / 2	Identify annual targets, milestones, actions, risks & resources to achieve this LPSA2G target by Aug-05		Discussions in progress with Highways Agency and West Mercia Police to identify opportunities for partnership delivery. Results for April-October 2005 = 75	? Preparation of 2006/07 Highway Maintenance Plan includes very close focus on road casualty sites. Joint project to be commissioned with Highways Agency and Warwickshire CC to examine scope for improved partnership working.	

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								

Ambition: Develop an integrated transport system for Herefordshire

Cllr Wilcox & Mr Dunhill	Improve transport and the safety of roads	41 Local bus services (passenger journeys per year) (000's)	3,928	Annual / 3 month review of the JUP	Implement Integrated Transport Plan / LTP (Park & Ride Progression)/ Review Bus Strategy by Jul-05	Increase in Public Transport Costs / Static or No Increase in Budget / Lack of Competition - Engagement between Bus Companies mitigated by seek new funding sources. Consolidate bus services to give optimum accessibility	Implement Integrated Transport Plan and Bus strategy being reviewed as part of LTP2 completed July 2005. Review of provisional LTP2 underway with final LTP2 due for completion by April 2005. Figures supplied by bus operators during April / May each year. Delivery of the JUP in progress. First permanent park and ride site being progressed, detailed development work now underway to prepare proposal for submission of planning application. Detailed review of current bus network being commissioned to ensure network is fit for purpose and contributes to accessibility improvements.	✓	Predicted cost increases in subsidised bus services has required prioritisation of services for re-tender to ensure value for money and a reallocation of resources from car parking income to minimise the reduction in the network	Effective prioritisation of services seeks to minimise impact on passengers. Lobbying Advantage West Midlands regarding withdrawal of Countryside Agency funding, the responsibility for which has transferred to the development agency. AWM have recently indicated that they will support the development of Rural Access to Services Partnerships which may bring forward funding for transport
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The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Ambition: Develop an integrated transport system for Herefordshire									
Cllr Wilcox & Mr Dunhill	Improve transport and the safety of roads	42 Change in Annual Average Daily Traffic (AADT) volumes (index)	104	Annual / 3 Monthly review of JUP	Implement LTP Programme / Subsidies Bus Services by ongoing	Increase in Public Transport Costs / Static or No Increase in Budget / Lack of Competition - Engagement between Bus Companies. Non-delivery by Partners / Lack of change in travel behaviour by the public. Mitigated by seeking new funding sources. Consolidate bus services to give optimum accessibility	<i>No change from Sept.</i> Bus strategy reviewed as part of LTP2 completed July 2005. Actual for 2004/5 - 102.1 Hereford and 99.8 rural. Data for 2004/5 more robust following development of collection methods. Baseline year revised in LTP2. Target of restricting traffic growth to 1% p.a. remains. Delivery of the JUP in progress.	✓	On track, see above regarding bus service subsidy.

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Ambition: Develop an integrated transport system for Herefordshire									
Cllr Wilcox & Mr Dunhill	Improve transport and the safety of roads	43 No. of cycling trips (index)	118	Delivery against the JUP (quarterly)	Deliver LTP programme in accordance with the programme	Non-delivery of programme mitigated by early contractor involvement or, when necessary, seek delivery by alternative means	<i>No change from Sept.</i> Actual for 2004/5 128. Baseline year revised in LTP2 Delivery of the JUP in progress.	✓ On track	As indicated. Mitigated by continued promotion of cycling through publicity campaigns.
Cllr Wilcox & Mr Dunhill	Sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	44 % of the non-principal road network where structural maintenance should be considered	26	Delivery against the JUP (quarterly)	Deliver LTP programme in accordance with the programme	Non-delivery of programme mitigated by early contractor involvement or, when necessary, seek delivery by alternative means	Results of 2004/05 CVI surveys indicate target on track (29% for classified non-principal roads, 20% for unclassified). New baseline to be established from revised survey methodology in 2005/06.	✓ This target will require redefinition for 2005/06 to reflect revised survey methodology for non-principal roads.	

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Ambition: Develop an integrated transport system for Herefordshire									
Cllr Wilcox & Mr Dunhill	Sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	45 % of the local authority principal road network where structural maintenance should be considered	3	Delivery against the JUP (quarterly)	Deliver LTP programme in accordance with the programme	Non-delivery of programme mitigated by early contractor involvement or, when necessary, seek delivery by alternative means	National redefinition of the condition indicator and its method of measurement have resulted in a very significant deterioration in comparative performance of Herefordshire against other benchmark authorities in the region (now worst of group). New baseline will be required to reflect revised national guidance for 2006/07.	x Analysis of 2004/05 results (55.38) in progress in conjunction with Transport Research Laboratory. Preparation of JUP for 2006/07 to take account of latest results.	Targeted maintenance programmes

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Ambition: Meet Herefordshire's accommodation needs									
Cllr Mrs Barnett & Mr Hughes	Maximise the health, safety, economic wellbeing, achievements and contribution of every child	46 The average length of stay in bed and breakfast accommodation of households that are unintentionally homeless and in priority need	0 weeks		Homelessness Prevention focus Develop additional units Homelessness Strategy - ongoing	Lack of sites and property; local support; land availability; delivery mitigated by planning gain opportunities plus RSL developments	Current out-turn = 9.61 weeks. Use of B&B unavoidable due to lack of alternative temp accom.	✘ Prevention measures being implemented 05/06.	
Cllr Mrs Barnett & Mr Hughes	Sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	47 No. of people accepted as homeless & towards whom the council has a full statutory duty	490		Preventative interventions Homeless To Home impact. New service delivery model by Mar-06	Continuing affordable housing shortage/ waiting list rise; funding mitigated by early delivery and by seeking "spend to save" options	Outturn April – Sept = 224 acceptances, a decrease of 21% compared to the same period last year	✔	

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Ambition: Meet Herefordshire's accommodation needs									
					Consideration by Cabinet of urgent action in response to growing homelessness by Jun-05		Spends to save agreed. Project manager appointed for 12 months. Action Plan in place for returning homelessness service in-house.		

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Ambition: Meet Herefordshire's accommodation needs									
Cllr Mrs Barnett & Mr Hughes	Sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	48 Proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the local authority	3.5%	June 2005 Survey Commenced	Private Sector Manager Renewal Policy Implementation and Investment Identify improved measure of performance - ongoing	Regional Allocations reductions to Herefordshire mitigated by regional engagement Range of renewal options increased focus on vulnerable households	Current out-turn = 2.63%. Staff recruitment difficulties have inhibited progress.	? New House Condition Survey currently in progress. Baseline to be reset. Housing Health and Safety Rating System to be introduced under Housing Act 2004 – this indicator will be superseded.	

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Ambition: Meet Herefordshire's accommodation needs									
Cllr Mrs Barnett & Mr Hughes	Sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	49 No. of new homes & affordable homes built (net of replacements)	100 units		Enabling and Housing Needs Manager Enabling Programme - ongoing	Site availability and RSL delivery Housing Corp funding mitigated by monitoring and liaison; good delivery	Out-turn April – Sept = 39 units. Development programme is on target.	✓	

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Ambition: Support business growth and create more and better paid work in Herefordshire									

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update	
Cabinet and CMB Lead	Council Priority									
Ambition: Support business growth and create more and better paid work in Herefordshire										
Cllr Stockton & Mr Hughes	Sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	50 Average weekly earning in Herefordshire compared with the average in the West Midlands		Action plans produced, projects assessed, gaps identified	Produce action plans for each theme in the strategy. Assess projects against challenges, identify gaps by Mar-06	Lack of resources for facilitation mitigated by ensuring all partners have formerly agreed to support the implementation of the strategy.	<i>No change from Sept.</i> Economic Development Strategy was approved by the Herefordshire Partnership Board in July 2005. Action Plan to be prepared by October 2005.	✓	N/A	Lack of resources for facilitation mitigated by implementation of new economic development team structure
Cllr Stockton & Mr Hughes	Sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	51 Gross Value Added (GVA) per head in Herefordshire compared with the West Midlands average			Action plans produced, projects assessed, gaps identified by Mar-06	Lack of resources for facilitation mitigated by ensuring all partners have formerly agreed to support the implementation of the strategy.	<i>No change from Sept.</i> Economic Development Strategy was approved by the Herefordshire Partnership Board in July 2005. Action Plan to be prepared by October 2005.	✓	N/A.	Lack of resources for facilitation mitigated by implementation of new economic development team structure

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update	
Cabinet and CMB Lead	Council Priority									
Ambition: Support business growth and create more and better paid work in Herefordshire										
Cllr Stockton & Mr Hughes	Sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	52 % of working age in employment (average over year)			Action plans produced, projects assessed, gaps identified by Mar-06	Lack of resources for facilitation mitigated by ensuring all partners have formerly agreed to support the implementation of the strategy.	<i>No change from Sept.</i> Economic Development Strategy was approved by the Herefordshire Partnership Board in July 2005. Action Plan to be prepared by October 2005.	✓	N/A	Lack of resources for facilitation mitigated by implementation of new economic development team structure
Cllr Stockton & Mr Hughes	Sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	53 Completions of employment land (hectares)			Action plans produced, projects assessed, gaps identified by Mar-06	Lack of resources for facilitation mitigated by ensuring all partners have formerly agreed to support the implementation of the strategy.	<i>No change from Sept.</i> Economic Development Strategy was approved by the Herefordshire Partnership Board in July 2005. Action Plan to be prepared by October 2005.	✓	N/A	Lack of resources for facilitation mitigated by implementation of new economic development team structure

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Ambition: Support business growth and create more and better paid work in Herefordshire									
Cllr Stockton & Mr Hughes	Sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	54 No. employed in technology & knowledge intensive industries (LPSA2G)			Identify annual targets, milestones, actions, risks & resources to achieve this LPSA2G target by Aug-05			x	Meeting with partners in Jan 06.

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Ambition: Provide excellent education, training and learning opportunities in Herefordshire for all ages									
CIr Rule & Ms Fiennes	Maximise the health, safety, economic wellbeing, achievements and contribution of every child	55 % of 3 year olds who have access to a good quality free early years education place in the voluntary, private or maintained sectors	85%		Promote and provide support for early years settings to ensure continued viability and possible extension - ongoing	Closure of provision in the voluntary sector; mitigated by support and advice by childcare development workers	Autumn term 2005 – 78% Although this is lower than the Summer term 2005, it is higher than the Autumn term 2004. It also records actual take-up. More places are available if parents wanted to use them.	✓	
CIr Rule & Ms Fiennes	Improve the achievement of pupils	56 Proportion of pupils in LEA schools in the previous summer achieving Level 4 or above in the Key Stage 2 Mathematics test	82%		EDP Priority 1.3 by Summer 06	Loss of skilled staff to give suitable advice mitigated by recruitment and retention policies	Summer 2005 KS2 results at 75% (76% summer 2004) 'Step' change required to meet challenging national target	✓	

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Ambition: Provide excellent education, training and learning opportunities in Herefordshire for all ages									
Cllr Rule & Ms Fiennes	Improve the achievement of pupils	57 Proportion of pupils in LEA schools in the previous summer achieving Level 4 or above in the Key Stage 2 English test	81%		EDP Priority 1.2 by Summer 06	Loss of skilled staff to give advice; mitigated by recruitment and retention policies, and programme to support boys' performance	Summer 2005 KS2 results for English 81% (81% summer 2004)	✓	
Cllr Rule & Ms Fiennes	Improve the achievement of pupils	58 % of all pupils in LEA schools achieving 5 or more 5A* - G grades at GCSE, or equivalent (LPSA2G)	95%	N/A	Targeted support to school to improve scores and greater curriculum flexibility to meet needs of all 14-19 yr olds by Summer 06	Loss of skilled staff; gender balance in age cohort; mitigated by programme to support boys' performance	Summer 2005 KS4 results 93%	✓	

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Ambition: Provide excellent education, training and learning opportunities in Herefordshire for all ages									
Cllr Rule & Ms Fiennes	Improve the achievement of pupils	59 The number of those young people who were looked after on 1 ST April in their 17 th year (aged 16) who were engaged in education, training, or employment at the age of 19 (LPSA2G)			Work with LSC & Connexions to identify those NEET and access given to appropriate learning and referrals made to specialists suggest where barriers exist by August 2006	Insufficient learning opportunities and drop-out and problems of statistical measure of small cohorts <i>mitigated by</i> support of post 14-19 agenda	Latest figures based on 1.04.05 when 12 out of cohort of 15 were in education, training or employment i.e. 80%	?	
Cllr Stockton & Mr Hughes	Sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	60 The number of Herefordshire residents aged 19+ achieving a Level 2 qualification (excluding manufacturing & engineering) (LPSA2G)			Identify annual targets, milestones, actions, risks & resources to achieve this LPSA2G target by Aug-05		Nil Return. Data not available until next year.	x	

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Ambition: Provide excellent education, training and learning opportunities in Herefordshire for all ages									
Cllr Stockton & Mr Hughes	Sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	61 The number of Herefordshire residents aged 19+ achieving a Level 3 qualification (excluding manufacturing & engineering) (LPSA2G)			Identify annual targets, milestones, actions, risks & resources to achieve this LPSA2G target by Aug-05		Nil Return. Data not available at present.	x	
Cllr Stockton & Mr Hughes	Sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	62 The number of Herefordshire residents aged 19+ achieving a Level 2 qualification in manufacturing & engineering (LPSA2G)			Identify annual targets, milestones, actions, risks & resources to achieve this LPSA2G target by Aug-05		5 completions. 66 Students enrolled to date.	?	

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Ambition: Provide excellent education, training and learning opportunities in Herefordshire for all ages									
Cllr Stockton & Mr Hughes	Sustain vibrant and prosperous communities, provide more efficient, effective and customer-focused services and clean streets	63 The number of Herefordshire residents aged 19+ achieving a Level 3 qualification in manufacturing & engineering (LPSA2G)			Identify annual targets, milestones, actions, risks & resources to achieve this LPSA2G target by Aug-05		34 Students enrolled to date.	?	
Cllr Rule & Ms Fiennes	Maximise the health, safety, economic wellbeing, achievements and contribution of every child	64 No. of new out of school hours childcare places provided	A net 1300 more		Promotion of funding opportunities, identification of areas of need, working with external providers (Sure Start Action Plan 2004-2006) by 2006	Loss of Government Funding. Mitigated by review of provision in light of available resources, Funding Bids	Net increase of 242 as at 31.09.05	✓	

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Ambition: Provide excellent education, training and learning opportunities in Herefordshire for all ages									
Cllr Rule & Ms Fiennes	Improve the achievement of pupils	65 % of half days missed due to total absence in secondary schools maintained by the authority (LPSA2G)	7.4 to 2009 target of 6.5		Partnership working with schools to reduce disaffection (Behaviour Support Plan) - ongoing	Failing to meet performance targets and indicators mitigated by work of the Education Welfare and Medical and Behavioural Support Services	Absence rate has fallen from 7.8% in 2002. 2004/05 Annual return (August 2005) 7.44%	✓	
Cllr Rule & Ms Fiennes	Improve the achievement of pupils	66 % of half days missed due to total absence in primary schools maintained by the authority (LPSA2G)	4.9 to 2009 target of 4.25%		Partnership working with schools to reduce disaffection (Behaviour Support Plan) - ongoing	Failing to meet performance targets and indicators mitigated by work of the Education Welfare and Medical and Behavioural Support Services	Annual Return for 2004/05 5.05%	✓	

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update	
Cabinet and CMB Lead	Council Priority									
Ambition: Provide excellent education, training and learning opportunities in Herefordshire for all ages										
CIr Rule & Ms Fiennes	Improve the achievement of pupils	67 The number of children who had been looked after continuously for at least 12 months and were of school age, who missed a total of at least 25 days of schooling for any reason during the previous school year (LPSA2G)			Class monitoring and support of school age children in looked after system <i>by</i> August 2006	Dependence on small cohort and behaviour of individuals <i>mitigated by</i> targeted support for children likely to miss school	Aug 2005 outturn identified 9.2% of cohort (120) i.e. 11	x		

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update	
Cabinet and CMB Lead	Council Priority									
Children and Young People: A Golden Thread										
Cllr Rule & Ms Fiennes	Maximise the health, safety, economic wellbeing, achievements and contribution of every child	68 Change in the number of conceptions to females aged under 18, resident in an area, per thousand females aged 15-17 resident in the area, compared with the baseline year of 1998	50% reduction in rate by 2010 (based on 1998 return)	15% reduction by 2004	Continued implementation of 2005/06 Action Plan – various work packages underway to continue to drive down conception rate - ongoing	Ring fenced monies finish March 06. Extraordinary Teenage Pregnancy Board meeting to discuss on 29/09/05 mitigated by Mainstreaming and Sustainability paper being prepared for Children and Young People Strategic Board.	Teenage pregnancy rates are well below the national average and below comparison groups. The Teenage Pregnancy Annual Report for 2004-5 and Action Plan for 2005-6 anticipates hitting the target of a 50% reduction in teenage conceptions by 2010.	✓		

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update	
Cabinet and CMB Lead	Council Priority									
Children and Young People: A Golden Thread										
CLr Rule & Ms Fiennes	Maximise the health, safety, economic wellbeing, achievements and contribution of every child	69 Number of re-registrations on the Child Protection Register	15%		Implementation of the Child Concern Model and creation of a local Safeguarding Children Board by 2004	Failure to fully implement Child Concern Model; mitigated by evaluation of progress through consultation with partner agencies	Year to end June 2005 = 8% Year to end Sept. 2005 = 17.4% No re-registrations to date since end Sept. Despite good performance against this indicator so far this year, significant wider issues re. safeguarding raised in the JAR report.	?	Improvement plan to be drawn up in response to the JAR report	

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Children and Young People: A Golden Thread									
Cllr Rule & Ms Fiennes	Maximise the health, safety, economic wellbeing, achievements and contribution of every child	70 % of half days missed due to total absence in secondary schools maintained by the authority	7.4 to 2009 target of 6.5		Partnership working with schools to reduce disaffection (Behaviour Support Plan) - ongoing	Failing to meet performance targets and indicators mitigated by work of the Education Welfare and Medical and Behavioural Support Services	Absence rate has fallen from 7.8% in 2002. 2004/05 Annual return (August 2005) 7.44%	✓	
Cllr Rule & Ms Fiennes	Maximise the health, safety, economic wellbeing, achievements and contribution of every child	71 % of half days missed due to total absence in primary schools maintained by the authority	4.9 to 2009 target of 4.25%		Partnership working with schools to reduce disaffection (Behaviour Support Plan) - ongoing	Failing to meet performance targets and indicators mitigated by work of the Education Welfare and Medical and Behavioural Support Services	Annual Return for 2004/05 5.05%	✓	

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Children and Young People: A Golden Thread									
CIr Rule & Ms Fiennes	Maximise the health, safety, economic wellbeing, achievements and contribution of every child	72 Individual young people more fully engaged in (youth work) programmes of various kinds	12% or 1,779		Youth Service is increasing the opportunities for young people to be involved in programmes by termly basis	Poor performance will affect rating in JAR <i>mitigated by</i> additional staffing and resources are being sought for the youth service	7.6% or 1123 Positive progress is being made although to achieve annual target further work is required.	✓	Recruitment has been prioritised and additional programmes are being offered
CIr Rule & Ms Fiennes	Maximise the health, safety, economic wellbeing, achievements and contribution of every child	73 Percentage of the total youth population aged 13 –19 in contact with the youth service	20% or 2,966		Youth Service is improving its range of programmes on a termly basis	Poor performance will affect rating in JAR <i>mitigated by</i> additional staffing and resources are being sought for the youth service	9.4% or 1400 Positive progress is being made although to achieve annual target of 2966 or 20% there is still some way to go.	✓	Recruitment has been prioritised and additional programmes are being offered

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Children and Young People: A Golden Thread									
Cllr Rule & Ms Fiennes	Maximise the health, safety, economic wellbeing, achievements and contribution of every child	74 Number of racist incidents in schools	TBD	80% of schools using reporting mechanism – target will be set when baseline data available	Advice and liaison with schools. Promotion of school's duty to report incidents. Improve reporting arrangements and establish targets	Failure of online reporting system <i>mitigated by</i> close working with IT services; Business continuity planning	Annual figures are now being collected and target setting is in progress	✓	
Cllr Stockton & Mr Hughes	Maximise the health, safety, economic wellbeing, achievements and contribution of every child	% of 16-18 year olds in education, training or employment					<i>No change from Sept. November 2004 – 94.47% (NEET 5.53%)</i>	✓	

Part Two - Making it happen through greater customer focus and organisational improvement

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Improved Services									
Cllr Mrs French & Mrs Jones	Understand the needs and preferences of service users and Council-tax payers	76 % of requests answered within the 20 day time limit	95%	90% by October 2005	Streamline processes throughout various Directorates by Mar-05	Lack of resource; bespoke and incompatible systems introduced in various Directorates. Mitigated by management training, control and understanding of requirements, in accordance with agreed corporate approach adopted to supersede pre-existing systems.	April to Nov results: 827 requests received to date; 100% completed within statutory limits.	✓	

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Improved Services									
Cllr Mrs French & Mrs Jones	Understand the needs and preferences of service users and Council-tax payers	77 % of appeals to the Information Commissioner that are upheld	8%	10% by October 2005	Streamline processes throughout various Directorates by Mar-05	As above.	One referral (Sept 05), not upheld.	✓	

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Improved Services									
Cllr Phillips & Mrs Jones	Understand the needs and preferences of service users and Council-tax payers	78 % of Herefordshire Voice respondents who feel that the Council does enough to give local people the opportunity to influence important decisions	20%		Increased communication with residents through Parish Planning process, publicity, annual Herefordshire Parliament, introduction and use of consultation methods as outlined in Community Involvement Strategy, adoption of additional 5 Parish Plans year on year by as of 2005/6	Failure to communicate with and feed back to residents would leave situation unchanged; mitigated by early review of Community Involvement strategy and rolling out of the Comms. strategy.	Herefordshire Plan consultation and feedback undertaken (ended in November). Community Involvement Strategy now agreed and placed on the Council's website.	? Related Action Plan now agreed and placed on HC website; implementation beginning; review of Community Fora and, Scrutiny Committees underway	

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Improved Services									
					Develop a Communications Strategy with measurable outcomes by Jul-05		See above.		

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								

Improved Services

Cllr Phillips & Mrs Jones	Promote diversity and community harmony and strive for equal opportunities	79 The level of the Equality Standard for Local Government to which the authority conforms in respect of gender, race and disability	1	Progress towards level 2 of the Equality Standard	Implement Comprehensive Equalities Policy Development of a Corporate Equalities Plan in accordance with the Equality Standard by Dec-05	Lack of meaningful consultation; inadequate cost effective collection of meaningful data; failure to establish/ implement plans that deliver measurable improvements mitigated by work with partners to establish how best to engage with relevant groups; project to identify robust data & how it can be collected; regular monitoring and action by Diversity Group, CMB and Cabinet; oversight by Strategic Monitoring	CEP action plan completed; presentation to Cabinet scheduled for 12 January 06. EIA year 2 completed; action plans being developed through Service Planning process.	?	
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The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update	
Cabinet and CMB Lead	Council Priority									
Improved Services										
					Phase 1 impact assessment results included in 2005-6 service plans and implemented Phase 2 impact assessments undertaken and 2006-7 actions reflected in service plans for that year by Mar-06	Inadequate understanding' lack of concerted follow-through mitigated by training of staff and members; regular monitoring and action by Diversity Group, CXMT and Cabinet; oversight by Strategic Monitoring Committee	CEP action plan completed, presentation to Cabinet scheduled early Jan 06. EIA year 1 actions not reflected in all 2005-06 service plans. Year 1 and year 2 completed action plans being developed through Service Planning process for 2006-07, with quality control exercise being undertaken.			

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								

Improved Services

					Adopt updated Race Equality Scheme, after consultation, then implement by May-05	Lack of meaningful consultation; Inadequate cost effective collection of meaningful data; Failure to establish/ implement plans that deliver measurable improvements mitigated by work with partners to establish how best to engage with relevant groups; project to identify robust data & how it can be collected; regular monitoring and action by Race Equality Group, CMB and Cabinet; oversight by Strategic Monitoring	The Steering Group has presented a report to CMB on progress of scheme over the last 12 months, including initiatives to promote Race Equality.		
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The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								

Improved Services

					Review Disability Scheme with affected groups, then adopt and implement by Dec 05	Lack of meaningful consultation; Inadequate cost effective collection of meaningful data; Failure to establish/ implement plans that deliver measurable improvements mitigated by work with partners to establish how best to engage with relevant groups; project to identify robust data & how it can be collected; regular monitoring and action by Disability Group, CMB and Cabinet; oversight by Strategic Monitoring	The Disability Steering Group has met and work has started on reviewing the Action Plan. A mapping exercise has started regarding available disability training.		
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The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Improved Services									
Cllr Mrs French & Mr Johnson	Recruit, retain and motivate high quality staff	80 % of personal development plans in place & % of planned activity implemented	85%		Implement Pay & Workforce Strategy	Demotivated employees; increased costs as a result of absence & turnover; failure to meet statutory obligations; loss of reputation as major local employer. Mitigated by oversight, monitoring & action by Cabinet & CMB leads	<i>No change from Sept.</i> Projects underway in relation to centralising recruitment, e-hr, career grading / generic skills and approach agreed regarding flexible working project. Achieved completion rate of 72% for 2004-5. Staff Opinion Survey figures show improvement in confidence that SRD is worthwhile – 62% in 2005, against 59% in 2004.	?	

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Improved Services									
Cllr Mrs French & Mr Johnson	Recruit, retain and motivate high quality staff	81 The number of working days/shifts lost to sickness absence per full time equivalent employees	7		Implement Pay & Workforce Strategy	Demotivated employees; increased costs as a result of absence & turnover; failure to meet statutory obligations; loss of reputation as major local employer. Mitigated by oversight, monitoring & action by Cabinet & CMB leads	12 months to end November is 11.07 days per F.T.E. This shows a slight increase. Managing attendance will continue to be a priority if the Council is to achieve the full year target.	?	

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Improved Services									
					Analyse staff sickness to understand impact on services & implications for pay & rewards by Jul-05		<i>No change from Sept.</i> HR Team are attending DMTs regularly to highlight issues and improve management of attendance.		
					Communicate positive elements of Pay & Workforce Strategy to staff by Jul-05		<i>No change from Sept.</i> Communication included within Team Brief. Report submitted to CMB, Cabinet and SMC		
					Quality assurance of SRDs by Jul-05		<i>No change from Sept.</i> Audit took place of the Council's performance management system including SRD process. Report with recommendations to CMB on 4 th October.		

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Improved Services									
					Review, refresh & communicate Corporate Values by Jul-05		Existing values communicated to Heads of Service for onward communication among directorate teams		
					Commission impact assessment & review formal management development programme by Jun-05		Impact assessment completed. The consultant will meet CMB on 24 January to discuss findings and receive comments.		
					Assess current position re: IIP accreditation by Jul-05		Report considered by CMB. Heads of Service group will lead implementation of the recommendations.		
					Review & refresh team brief process by Jun-05		<i>No change from Sept.</i> This action is with PR/Comms Team		

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Improved Services									
					Agree timescales for:				
					- skills audit & development to increase productivity & deliver the priorities by Jun-05		<i>No change from Sept.</i> Planned for completion by March 31 st , 2006. Working with local Skills Partnership to develop a sub-regional approach, supported by LSC.		
					- empower frontline staff to take decisions and meet customers' needs by Jun-05		<i>No change from Sept.</i> This is an aspirational statement, not a deliverable, as there are no specific actions.		
					- coaching/ mentoring programme for planning & performance management by Jun-05		<i>No change from Sept.</i> Approach deferred pending appointment of Head of Policy and Performance. Sessions for new managers will continue.		

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Improved Services									
					- implement review findings for formal management development programme by Jun-05		See above		
					- implement the Leadership Development Programme by Jun-05		Report received and considered by CMB. IDeA have been engaged to provide CMB development.		

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Improved Services									
Cllr Mrs French & Mr Johnson	Recruit, retain and motivate high quality staff	82 % staff turnover	9%		Implement Pay & Workforce Strategy (see above) by Jul-05	Demotivated employees; increased costs as a result of absence & turnover; failure to meet statutory obligations; loss of reputation as major local employer mitigated by regular oversight, monitoring & action by Cabinet & CMB	Staff turnover for 12 months to end of September was 8.05%. Interim appointed to support Recruitment Centre set up. Process map completed. KPI development underway. Dialogue with Directorates commenced. Branding and Web upgrade underway. Accommodation issues in hand. Agency provision being looked at re way forward. JD and PS for Centre staffing drafted. Jobs Fair attended in September, Schools Career Fair planned for November. Jobs Fair in Jan 2006, and Spring 2006	✓ Have had dialogue with ICT Service. Sought alternative route to upgrade recruitment website, plus costings. Intention to stay with the Council question in Staff Opinion Survey being monitored – significant improvement (61% against 51% in 2004).	Use of alternative supplier for the upgrade; Reward and Recognition Scheme being actively looked at, model from Shropshire obtained.

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update	
Cabinet and CMB Lead	Council Priority									
Improved Services										
Cllr Rule & Mr Pringle	Maximise the health, safety, economic wellbeing, achievements and contribution of every child	83 Outcomes of Joint Area Reviews		JAR report in December		Reputational; <i>mitigated by</i> factual media briefing, article in February <i>Herefordshire Matters</i> and effective improvement planning and action	Score of 2 stars overall = adequate, comprising sub-scores of 3 stars for Education and 1star for Children's social care; the latter the result, primarily, of concerns regarding arrangements for safeguarding the most vulnerable children (but no instance identified of failure to safeguard individuals)	?	Improvement plan in preparation in the context of the wider CPA follow-up; to be discussed with GOWM, OFSTED and CCSCI in priorities conversation at end January	Pre-publication media briefing conducted; further briefing to take place and articles published as improvement plan developed and implemented. Principal focus on sound improvement plan and putting it into effect.

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Improved Services									
Cllr Mayson & Mr Hughes	Develop its community leadership role	84 % of Herefordshire adult residents satisfied with their local community as a place to live (LPSA2G)			Identify annual targets, milestones, actions, risks & resources to achieve this LPSA2G target by Aug-05			x Due to staff changes and lack of resources in the voluntary sector, there have been delays taking this forward. Currently being resolved.	
					Agree timescales for:				
					- defining an overall vision for the county by Jun-05				
					- clarity about what we mean by a sustainable community by Jun-05				

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Improved Services									
					- determining how the Council is going to approach the systematic assessment of need for the whole population, including areas of deprivation by Jun-05				
					rolling out the Community Involvement Strategy by Jun-05				
					- establishing monthly Herefordshire Matters by Jun-05				

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Improved Services									
					- setting & monitoring of comprehensive range of customer standards including process for complaints & review of Customer Service Strategy by Jun-05- developing & implementing formal compact with the voluntary & community sector by Jun-05				

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Improved Efficiency									
Cllr French & Mrs JOnes	Secure significant efficiency savings	85 Net reduction in cost of identified services (SIP)			Identify services and target cost reduction by July 05		Manager appointed for Contact Centre. PID drawn up setting out governance arrangements. Contact Centre capital of £1.5 million allocated over two years.	?	Fully costed programme (savings and up-front investment required) to be developed.
					Firm Service Improvement Plan in place by July 05		Customer Service Strategy approved by Cabinet 29 th September. Info by Phone to be up and running by first batch services by 31/3/06. Feasibility study for Info by Phone – Hereford City commenced.		

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
					Implement new corporate voice and data network, ICT back-office project, and disaster recovery project	Insufficient investment agreed; insufficient user involvement and management of change mitigated by CMB leadership; Strong programme and project management	Contract awarded to Siemens. ICT Back Office progressing well. Awaiting business continuity plan to progress DR strategy. Location of contact centre in Plough Lane finalised. Plans drawn up September. Due diligence completed on Network content. Sites prioritised. ICT Back office systems went live on due date. Business Continuity commenced.	New technology being installed to improve data back-ups	

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
					<p>Further develop Herefordshire in Touch</p> <p>Complete migration to e-gateway</p> <p>Encourage partners to migrate to the e-gateway</p> <p>Implementation of Broadband</p>		<p>Funding agreed for 20-25 sites Progress to be reviewed at 5 months.</p> <p>Funding agreed with GOWM to start a pilot programme for community access in the county.</p> <p>Migration of further sites planned</p> <p>e-Gateway on target. HIT Board encouraging uptake.</p> <p>AWM Regional Broadband Project awaiting clarification on State Aid issues. Decision expected August 2005.</p> <p>Broadband State Aid issue cleared. (Announcement made 1st November).</p>		<p>New network project would allow Council to disaggregate remaining exchanges. (This may also be subject to State Aid issues)</p> <p>Late approval could make timescale difficult to achieve. No base budget provision to support gateway.</p>

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation		What, if any, remedial action has been taken, or is necessary?	Risk Update	
Cabinet and CMB Lead	Council Priority										
Cllr Wilson & Ms Rees	Secure significant efficiency savings	86 Cost of procurement	£1m saving		Review Procurement Strategy by Jun-05	Lack of support; failure to agree and deliver specific targets mitigated by CXMT & Cabinet support for Strategy	No change from Sept. New Strategy approved by Cabinet on 14 July.	✓	None	Lack of resources to progress strategy; mitigated by senior management support of process	
					Publish Procurement Strategy by Jun-05						New Strategy approved by Cabinet on 14 July.
					Agree timescale for implementation of Procurement Strategy by Jun-05						Milestones in National Procurement Strategy now being followed.

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation		What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority									
Cllr Wilson & Ms Rees	Secure significant efficiency savings	87 % of milestone activities completed in the National Procurement Strategy for Local Government		Reduction of 5% in OJEC notice to contract time by October 2005	Reduce average time from OJEC notice to contract by 25%; implement e-procurement; publish "Selling to the Council" guide by Mar-06		<i>No change from Sept.</i> Audit Commission has now reported separately on Procurement function. Action Plan being discussed with new Director, and formal response to be sent to AC in December.	?	None	As previous
Cllr Wilson & Ms Rees	Secure significant efficiency savings	88 Price comparison of 10 commodities			Develop "basket" of commodities to establish baseline and set target by Jul-05		Interim Manager compared prices from a neighbouring LA and commercial suppliers with WMS to complete project.	✓		

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation		What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority									
Cllr Wilson & Ms Rees	Secure significant efficiency savings	89 Average minimum cost of raising an order			Establish baseline, set target and review procedures by Sep-05		<i>No change from Sept.</i> Corporate electronic ordering arrangement will be considered together with Procurement Strategy. Continuing to roll out Cedar purchase ordering	?	Putting the Procurement Strategy into effect.	Failure to meet target will increase costs mitigated by continued development and investment in IT systems
Cllr Wilson & Ms Rees	Secure significant efficiency savings	90 Total cost of office accommodation at 2004/5 prices	£1.65m		Co-locate remaining Highways staff at Rotherwas by investing in modification of fabric of Unit 3 by Jun-05	No move taking place; mitigated by team continue to function at existing premises until alternative available.	<i>No change from Sept.</i> Some co-location has taken place	?	Feasibility work in progress Working practices being reviewed, including flexible working. Reviewing space requirements	

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Cabinet and CMB Lead	Council Priority								
					Cessation of leased properties and disposal of owned properties by ongoing	Fail to receive anticipated capital receipts	Lease on Kemble House and MEB buildings terminated. Grange House sold at auction 16 Sept. Ongoing discussions with Town Council re future of Grange Court. Berkley Lodge, New St Ross, lease to be terminated 14 Oct. Staff relocated to Swan House.		
					Sign Lease on additional accommodation by 01-Aug	Unable to negotiate terms mitigated by seek alternative accommodation whilst remaining in existing	Cabinet approval obtained on 19 May 2005 to the accommodation strategy. Strategy gives approval to negotiate on lease of addition floor-space at Plough Lane. Negotiations ongoing as at 30 Sept.		

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Cabinet and CMB Lead	Council Priority								
					Publish Accommodation Strategy by Jun-05		Agreed at Cabinet – Delayed by Strategic Monitoring Committee call-in. Published end 23 Sept		
					Agree timescale for implementation of Accommodation Strategy by Jun-05		Actions and timescales for actions now agreed. Implementation in progress		
Cllr Phillips & Mr Pringle	Ensure that its essential assets are in the right condition for the long-term cost-effective delivery of services	91 Overall score on Auditor Scored Judgement (CPA use of resources)	3		Implementation of "Delivering Efficiency in Local Services" Improve approach to risk management Consider and implement the system changes required by any revised approach to the Auditor Scored Judgement	Failure to meet ODPM requirements mitigated by provision of guidance for managers & audit arrangements	Score of 3 achieved	✓	

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Cabinet and CMB Lead	Council Priority									
Cllr Phillips & Mr Pringle	Ensure that its essential assets are in the right condition for the long-term cost-effective delivery of services	92 % of the non-principal road network where structural maintenance should be considered	26	Delivery against the JUP (quarterly)	Deliver LTP programme in accordance with the programme	Non-delivery of programme mitigated by early contractor involvement or, when necessary, seek delivery by alternative means	Results of 2004/05 CVI surveys indicate target on track (29% fro classified non-principal roads, 20% for unclassified). New baseline to be established from revised survey methodology in 2005/06.	✓	This target will require redefinition for 2005/06 to reflect revised survey methodology for non-principal roads.	
Cllr Phillips & Mr Pringle	Ensure that its essential assets are in the right condition for the long-term cost-effective delivery of services	93 % of the local authority principal road network where structural maintenance should be considered	3	Delivery against the JUP (quarterly)	Deliver LTP programme in accordance with the programme	Non-delivery of programme mitigated by early contractor involvement or, when necessary, seek delivery by alternative means	National redefinition of the condition indicator and its method of measurement have resulted in a very significant deterioration in comparative performance of Herefordshire against other benchmark authorities in the region (now worst of group). New baseline will be required to reflect revised national guidance for 2006/07.	✗	Analysis of 2004/05 results (55.38) in progress in conjunction with Transport Research Laboratory. Preparation of JUP for 2006/07 to take account of latest results.	Targeted maintenance programmes

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation		What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority									
Cllr Phillips & Mr Pringle	Ensure that its essential assets are in the right condition for the long-term cost-effective delivery of services	94 % gross internal floor space in ODPM categories A & B	87%		Update Asset Management Plan by Jun-05		<i>No change from Sept.</i> £1.2m being spent on Education buildings, £250k being spent on corporate buildings. Bromyard library disposed of. Westbrook manor in progress of sale, completion due 7 Oct.	✓		
Cllr Phillips & Mr Pringle	Ensure that its essential assets are in the right condition for the long-term cost-effective delivery of services	95 ICT Network availability (%)	98.50%		Implement new network	Service partner's performance mitigated by pro-active management of SLA	<i>No change from Sept.</i> Project underway. Due diligence report expected August 2005. Project currently being pulled together. Three-year rollout programme	✓		
					Approval of ICT Strategy by Jul-05					

The Council's Contribution		Indicator	Target	Milestone	Action and By When	Risk	Performance against target & achievement/progress towards milestones, actions and risk mitigation	What, if any, remedial action has been taken, or is necessary?	Risk Update
Cabinet and CMB Lead	Council Priority								
Cllr Mrs French & Mr Pringle	Embed corporate planning, performance management and project management systems	96 The status of the Council's Best Value Performance Plan	Unqualified	Publication of BVPI information June 2005	Evaluation of Corporate Plan process; end of year performance review; embedding of new Performance Management Framework by Apr-05		Evaluation presented to Cabinet in May; revised arrangements agreed and put in place BVPIs published in June. Plan was unqualified. CPA and JAR reports confirm our self-assessment that the corporate planning and performance management frameworks are sound but that they are applied inconsistently and, in some cases, inadequately in parts of the Council Audit protocol in place. Audit of performance management presented; action plan agreed. Head of Corporate Policy and Performance Management appointed	?	More central direction / penalties; part of post-CPA and JAR inspection improvement planning Quality assurance of directorate and service plans as part of this year's corporate planning process

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Cabinet and CMB Lead	Council Priority								
					Weekly meetings of CMB – provision made.		In place.		
					Monthly meetings of Heads of Service & CMB: 3rd session planned for 11th Nov. Thereafter fortnightly meetings of HoS as SMT (Senior Management Team) planned for Fridays		Fortnightly meetings of CMB and the Senior Management Team taking place.		
					Implement 2005-06 Corporate Planning process by Jun-05	Reviewed corporate planning guidance issued to managers. First draft of corporate plan framework agreed	New process agreed and promulgated on schedule. First draft of Corporate Plan 2006-09 agreed Proposed final Corporate Plan and draft Annual Operating Plan on schedule.		

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Cabinet and CMB Lead	Council Priority								
					Audit service plans to ensure being used to drive performance by Jul-05		As above - plus integrated performance reporting being driven down into Directorates.		
					Agree timescale for:				
					- corporate ICT system for performance management by Jun-05		ICT systems being scoped. Due to be completed end November / early December.		
					- integrating GEM, diversity, rural proofing and Section 17 into the Council's planning and delivery processes by Jun-05		Corporate guidance issued on what is required in respect of all Council-wide policies, strategies, programmes and procedure – in terms of both planning and delivery. Will be audited annually as part of the performance framework		

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Cabinet and CMB Lead	Council Priority								
					- ensuring service plans are in place & operational by Jun-05		Revised and simplified guidance issued on directorate and service plans . Delays in the submission of first draft service plans.	Reminder issued; advice and support provided will continue to be provided by Corporate Policy staff	
					- programme of business continuity plan preparation by Jun-05		Initial round of activity commenced – to meet requirements of the Civil Contingencies Act		
Cllr Mrs French & Mrs Jones		97 The % of those making complaints satisfied with the handling of those complaints			Implementation of revised Complaints Handling System Development of Complaints Officers by end April 2005	Ownership by Services/ Senior Management in Directorates/ Departments mitigated by regular reporting/ monitoring at CMB, DMT, Cabinet, SMC	<i>No change from Sept.</i> CRM reporting system went live on 03 Sept 2005	x Effective operation of the new system.	

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Cabinet and CMB Lead	Council Priority									
Cllr Phillips & Mr Pringle	Embed corporate planning, performance management and project management systems	98 Comprehensive Performance Assessment Judgement			Undertake self assessment; arrange peer review; develop improvement programme for corporate and individual services	Insufficient integration of JAR / CPA; underestimate / insufficient engagement in CPA process mitigated by robust project management including comms.	Overall score of 3 stars. Corporate Performance Assessment of 2 stars, with judgements about our areas of strength and of weakness broadly in line with our self-assessment. Direction of Travel Statement that we are improving adequately.	✓	Improvement plan being developed for January.	

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Cabinet and CMB Lead	Council Priority								
					Implement new Performance Management Framework by Jun-05		<p>CMB and Cabinet reports submitted every 2 months.</p> <p>Monthly reports to Lead Cabinet and CMB members yet to be produced.</p> <p>Performance management internal audit completed: overall judgement of "Satisfactory" but need for more consistent standard across the Council.</p>	Action Plan agreed but to be reviewed as part of post-CPA and JAR improvement plan.	
					Revise service planning guidance by Jun-05		Issued in August.		
					Agree performance indicators, targets and accountabilities for the Herefordshire Plan by Jul-05		In hand as part of the development of the new <i>Herefordshire Plan</i> .		

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Cabinet and CMB Lead	Council Priority									
					Identify the value added by partnerships by Jul-05		<p><i>No change from Sept.</i></p> <p>Work continuing to bring LAA, LPSA, Partnership health indicators together under guidance of vice chair of Herefordshire Partnership Board</p> <p>Generally positive Probity in Partnership report from District Audit.</p>			
Cllr Phillips & Mrs Jones	Develop its community leadership role	99 % of complaints about District, Town and Parish Councillors to the Standards Committee upheld	15%		Set up advice line by Apr-05	Insufficient skilled resource mitigated by training & development of key staff	<p><i>No change from Sept.</i></p> <p>3 complaints made</p> <p>1 of the complaints upheld</p>	✓	<p>Training programme under development.</p> <p>Training presentation made to Kington Town Council in May</p>	<p>Reduction in the number of Members having a lack of awareness; ongoing training programme</p>
					Engage with Town & Parish Councils by Jul-05					

Notes:

Shaded boxes are copied from the Annual Operating Plan All unshaded boxes should be completed

Performance highlights -

✓ Everything is OK - Performance on target, milestone or required progress towards it achieved, action completed by due date or required progress towards its completion by the due date, appropriate action taken to mitigate risk

? Something's not right:
performance isn't on target, or
the milestone isn't going to be achieved, or
the action isn't going to be delivered on time, or
a risk hasn't been mitigated

Delete the two
symbols that don't
apply

* Things aren't going to plan – more than one of the following has happened:
performance isn't on target, or
the milestone isn't going to be achieved, or
the action isn't going to be delivered on time, or
a risk hasn't been mitigated