

The Action Plan 2005-06: The Details

APPENDIX A

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

The Council's Contribution		Indicator	Target	Performance against target	
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)	No interim target set. (LPSA final target is 40% against a baseline of 25.4% in 2004).	2005-6 are not available until all info is collected which will be by end of June - this is because info re babies born at end of March has not yet been returned to Child Health	x
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)	No interim target set. (LPSA final target is 30% against a baseline of 15.1% in 2004).	No outturn reported.	x
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%	Data for this indicator was not collected. New baseline data is to be established through a young person's lifestyle survey that has been commissioned.	x
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	78.6	✓

The Council's Contribution		Indicator	Target	Performance against target	
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	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)	N/a. (LPSA target will be set using the 2005/06 survey to establish a baseline).	Taken from Older People Home Care Survey: 18.9 Extremely Satisfied 34.7 Very Satisfied 33.8 Quite Satisfied 7.2 Neither Satisfied or Dissatisfied 3.6 Quite Dissatisfied 0.5 Very Dissatisfied 1.4 Extremely Dissatisfied Not able to provide data for Direct Payments only.	N/a
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)	No interim target set. (LPSA final target is 31,222 against a baseline of 34,691 in 2003/04).	Figures not yet available from Health.	x
Cllr Mrs Barnett & Mr Hughes	Enable vulnerable adults to live independently	7 The number of carers receiving a specific carers' service as a % of clients receiving community based services	2%	10%	✓
Cllr Mrs Barnett & Mr Hughes	Enable vulnerable adults to live independently	8 The number of adults and older people receiving direct payments at 31 st March per 100,000 population aged 18 years or over	100	68.5	x

The Council's Contribution		Indicator	Target	Performance against target	
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	9 Adults with physical disabilities helped to live at home per 1,000 population aged 18-64	4.2 (from 2.8)	4.7	✓
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	2.4	✓
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	3.5	✓

The Council's Contribution		Indicator	Target	Performance against target	
Cabinet and CMB Lead	Council Priority				
Ambition: Reduce crime and disorder and make Herefordshire safer					
Cllr Stockton & Ms Fiennes	Develop its community leadership role	12 Number of violent crimes in Herefordshire (LPSA2G)	No interim target set. (LPSA final target is 2,553 against a baseline of 2,844 in 2003/04).	2589 YTD	x
Cllr Stockton & Ms Fiennes	Develop its community leadership role	13 The number of criminal damage incidents (LPSA2G)	No interim target set. (LPSA final target is 2,101 against a baseline of 2,524 in 2003/04).	2690 YTD	x
Cllr Stockton & 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)	N/a. (LPSA target will be set using the 2005/06 survey to establish a baseline).	80.6% 59.8% 59.7% 52.8% 52.7%	N/a

The Council's Contribution		Indicator	Target	Performance against target	
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	No target was set.	63.6%	x

The Council's Contribution		Indicator	Target	Performance against target		
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	88.5		✓
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%	100%		✓
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/ pharmacy; (j) bank/cash point; (k) library; (l) sports/leisure centre; (m) council office; (n) cultural/ recreational facility	(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%	(a) 89% (b) 80% (c) 84% (d) 77% (e) 57% (f) 80% (g) 73% (h) 80% (l) 80% (j) 73% (k) 70% (l) 69% (m) 55% (n) 55%	✓ ✓ ✓ ✓ ✓ x x ✓ ✓ ✓ ✓ ✓ x ✓	✓

The Council's Contribution		Indicator	Target	Performance against target	
Cabinet and CMB Lead	Council Priority				
Ambition: Reduce poverty and isolation in Herefordshire					
Cllr Wilson & Ms Rees	Enable vulnerable adults to live independently	19 The number of people in receipt of Pension Credit (LPSA2G)	No interim target set. (LPSA final target is 8,138 against a baseline of 7,596 in 2004/05).	Early Estimates for PC recipients as at November 05 = 8,000 (taken from the DWP website).	x
Cllr Wilson & Ms Rees	Enable vulnerable adults to live independently	20 The number of people in receipt of Attendance Allowance (LPSA2G)	No interim target set. (LPSA final target is 6,702 against a baseline of 5,874 in 2004/05).	Latest figures as at August 05 = 6,560	x
Cllr Wilson & Ms Rees	Enable vulnerable adults to live independently	21 The number of people in receipt of Council Tax Benefit aged 60 or over (LPSA2G)	No interim target set. (LPSA final target is 8,061 against a baseline of 6,862 in 2004/05).	7,326	x

The Council's Contribution		Indicator	Target	Performance against target	
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%	23% (taken from the Annual Satisfaction Survey).	✓
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%	Survey was not undertaken during the year.	✗
Cllr Phillips & Mr Pringle	Develop its community leadership role	24 % of parishes uncontested in local elections	N/A (next election in 2006/7)	N/a	N/a
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)	N/a. (LPSA target will be set using the 2005/06 survey to establish a baseline).	80%	N/a
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)	N/a. (LPSA target will be set using the 2005/06 survey to establish a baseline).	35%	N/a

The Council's Contribution		Indicator	Target	Performance against target	
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	27 % of adult residents reporting that they have engaged in formal volunteering for an average of two hours or more per week (LPSA2G)	N/a. (LPSA target will be set using the 2005/06 survey to establish a baseline).	49%	N/a

The Council's Contribution		Indicator	Target	Performance against target	
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%	25%	✓
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	No target was set.	32%	✗
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	19%	✗
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%	32%	✗
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%	49%	✗

The Council's Contribution		Indicator	Target	Performance against target	
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%	2.49%	✗
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%	18%	✓
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%	71.3%	✓
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	14.3 Although the target was not achieved there has been a reduction in emissions. In future the Council's contribution to this target of the Herefordshire Partnership will be measured using an indicator based on carbon emissions from its own operations only.	✗
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	Milestone of 6 services by February achieved and on-target to achieve whole Council certification by July 2006.	✓

The Council's Contribution		Indicator	Target	Performance against target	
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%	72% (NB this is a different indicator to 'achievement of the national standard', under which we expect to reach 50% by the end of December 2006)	✓
Cllr Edwards & Mr Dunhill	Protect the environment including recycling waste and reduce carbon emissions	39 Total tonnage of household waste arising – % landfilled	78.2%	76.11%	✓

The Council's Contribution		Indicator	Target	Performance against target	
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	Outturn for 1 st January – 31 st December 2005 = 147	✓
Cllr Wilcox & Mr Dunhill	Improve transport and the safety of roads	41 Local bus services (passenger journeys per year) (000's)	3,928	2005-06 outturn figures will be available in May	?
Cllr Wilcox & Mr Dunhill	Improve transport and the safety of roads	42 Change in Annual Average Daily Traffic (AADT) volumes (index)	104	2005-06 outturn figures will be available in May	?
Cllr Wilcox & Mr Dunhill	Improve transport and the safety of roads	43 No. of cycling trips (index)	118	2005-06 outturn figures will be available in May	?
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	Results for 2005 are awaited from the specialist survey company accredited to undertake this work. Results are expected to be close to target.	?
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	Results for 2005 are awaited from the specialist survey company accredited to undertake this work. Results are expected to be close to target.	?

The Council's Contribution		Indicator	Target	Performance against target	
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	10.65 weeks	✗
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	416	✓
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%	2.7% Previous Home Improvement Agency provider unable to accept further cases from March 2005 until withdrawal in September 2005.	✗
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	188 This includes total number of additional units provided both with and without grant funding. It does not take into account any loses – therefore 188 is not net of replacements.	✓

The Council's Contribution		Indicator	Target	Performance against target	
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	No target was set.	Herefordshire = £351.20 West Midlands = £402.50	✗
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	No target was set.	Herefordshire = £11,875 West Midlands = £13,803	✗
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)	80%	81.5%	✓
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)	No target was set.	No outturn reported.	✗
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)	No interim target set. (LPSA final target is 10,286 against a baseline of 9,339 in 2003).	No outturn reported.	✗

The Council's Contribution		Indicator	Target	Performance against target	
Cabinet and CMB Lead	Council Priority				
Ambition: Provide excellent education, training and learning opportunities in Herefordshire for all ages					
Cllr 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%	Latest outturn is for the 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.	x
Cllr 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%	76%	x
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%	81%	✓
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%	93%	x

The Council's Contribution		Indicator	Target	Performance against target	
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)	94.7% (46)	Latest figures based on 1.04.05 when 12 out of cohort of 15 were in education, training or employment i.e. 80%. 100% of those 16 year olds who left care during 04-05 are in education, employment or training. Of those individuals known to Connexions there were in December 05 22 or 40.9% of 19 year olds who were in education, employment or training. 19 in 05/06 14 in 06/07 17 in 07/08	x
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)	No interim target set. (LPSA final target is 1,872 against a baseline of 1,738 in 2003/04).	10	x

The Council's Contribution		Indicator	Target	Performance against target	
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)	No interim target set. (LPSA final target is 878 against a baseline of 825 in 2003/04).	8	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)	No interim target set. (LPSA final target is 57 against a baseline of 35 in 2003/04).	0	x
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)	No interim target set. (LPSA final target is 44 against a baseline of 32 in 2003/04).	4	x
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	478	x
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%	7.4%	✓

The Council's Contribution		Indicator	Target	Performance against target	
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	66 % of half days missed due to total absence in primary schools maintained by the authority (LPSA2G)	4.9%	5.05%	x
Cllr 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)	9	Autumn 2005 outturn identified 9.2% of cohort (120) i.e. 11. No end of year figure available.	x

The Council's Contribution		Indicator	Target	Performance against target	
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)	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 anticipate hitting the target of a 50% reduction in teenage conceptions by 2010. However, no actual outturn has been reported.	x
Cllr 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%	19.48% (NB Good performance is generally low. However a very low level of re-registrations may mean that a council is not re-registering some children who are in need.	x
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 (LPSA2G)	7.4%	7.4%	✓
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 (LPSA2G)	4.9%	5.05%	x

The Council's Contribution		Indicator	Target	Performance against target	
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	72 Individual young people more fully engaged in (youth work) programmes of various kinds	12% or 1,779	7.6% or 1123. Positive progress is being made although to achieve annual target further work is required.	x
Cllr 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	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.	x
Cllr Rule & Ms Fiennes	Maximise the health, safety, economic wellbeing, achievements and contribution of every child	74 Number of racist incidents in schools	TBD	Annual figures are now being collected and target setting is in progress.	x
Cllr Stockton & Mr Hughes	Maximise the health, safety, economic wellbeing, achievements and contribution of every child	75 % of 16-18 year olds in education, training or employment	No target was set.	No outturn reported.	x

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

The Council's Contribution		Indicator	Target	Performance against target	
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%	1048 requests received; all but 4 answered within the 20-day time limit = 99.6%	✓
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%	0% (Two referrals not upheld).	✓
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%	23% (taken from the Annual Satisfaction Survey)	✓
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	Level 1	✓
Cllr Mrs French & Mr Johnson	Recruit, retain and motivate high quality staff	80 % of personal development plans in place & % of planned activity implemented	85%	No outturn reported.	✗
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	10	10.5 FTE	✗
Cllr Mrs French & Mr Johnson	Recruit, retain and motivate high quality staff	82 % staff turnover	9%	7.73%	✓

The Council's Contribution		Indicator	Target	Performance against target	
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		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) Draft improvement plan revised with DfE consultant. Report awaited, but positive feedback received, particularly on safeguarding issues.	?
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)	N/a. (LPSA target will be set using the 2005/06 survey to establish a baseline).	80%	N/a

The Council's Contribution		Indicator	Target	Performance against target	
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)	No target was set.	Corporate Strategy Review Project now rebranded to Herefordshire Connects and has received both CMB and Cabinet approval to proceed. New governance arrangements including the formation of a Corporate Transformation Board and the reworking of IPG membership identified.	x
Cllr Wilson & Ms Rees	Secure significant efficiency savings	86 Cost of procurement	£1m saving	New Strategy approved by Cabinet on 14 July	x
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	No outturn reported.	x
Cllr Wilson & Ms Rees	Secure significant efficiency savings	88 Price comparison of 10 commodities	Develop basket of commodities.	Interim Manager compared prices from a neighbouring LA and commercial suppliers with WMS to complete project.	✓
Cllr Wilson & Ms Rees	Secure significant efficiency savings	89 Average minimum cost of raising an order	No target was set.	Corporate electronic ordering arrangement will be considered together with Procurement Strategy. Continuing to roll out Cedar purchase ordering	x

The Council's Contribution		Indicator	Target	Performance against target	
Cabinet and CMB Lead	Council Priority				
Improved Efficiency					
Cllr Wilson & Ms Rees	Secure significant efficiency savings	90 Total cost of office accommodation at 2004/5 prices	£1.65m	Some co-location has taken place	x
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	Score of 3 achieved	✓
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	Results for 2005 are awaited from the specialist survey company accredited to undertake this work. Results are expected to be close to target.	?
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	Results for 2005 are awaited from the specialist survey company accredited to undertake this work. Results are expected to be close to target.	?
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	86.4% (measured in July 2005).	x
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%	No outturn reported.	x

The Council's Contribution		Indicator	Target	Performance against target	
Cabinet and CMB Lead	Council Priority				
Improved Efficiency					
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	Unqualified	✓
Cllr Mrs French & Mrs Jones		97 The % of those making complaints satisfied with the handling of those complaints	No target was set.	31%	✗
Cllr Phillips & Mr Pringle	Embed corporate planning, performance management and project management systems	98 Comprehensive Performance Assessment Judgement		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. Overall Improvement Programme agreed and being implemented.	?
Cllr Phillips & Mrs Jones	Develop its community leadership role	99 % of complaints about District, Town and Parish Councillors to the Standards Committee upheld	15%	16% (2 of 12 complaints upheld). 1 complaint is currently waiting determination.	✗

Notes:

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
- * 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