

LAA INDICATOR PERFORMANCE INFORMATION

Period April - September 2009

Key:	
<u>Performance against targets and action plans</u>	
Outturn is 10% or more above target	4
Outturn is above target by up to 10% or , where up to date performance data against target is not available for good reason, the action plan shows satisfactory progress	3
Outturn is below target, but within 5%, or where up to date performance data against target is not available for good reason, the action plan shows inadequate progress	2
Outturn is 5% or more below target or no target has been set without good reason or there is no action plan	1
<u>Direction of Travel</u>	
Performance is better than the same period last year	△
Performance is the same as for this period last year	◁▷
Performance is behind the same period last year	▽

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	2008-09	2009-10	June	September	June	September	June	September	September
STRONGER COMMUNITIES									
NI 1 - % of people who believe people from different backgrounds get on well together	75.90%	79.4% (2010-11)			3	3	n/a	n/a	Information is obtained from the Place Survey which is carried out every two years. The next survey will be carried out in autumn 2010 and data available in 2011, the target for which is 79.4%. Work is progressing in line with the action plan.
NI 4 - % of people who feel they can influence decisions in their locality	28.80%	32.3% (2010-11)			3	3	n/a	n/a	Information is obtained from the Place Survey which is carried out every two years. The next survey will be carried out in autumn 2010 and data available in 2011, the target for which is 32.3%. Work is progressing in line with the action plan.
NI 6 - Participation of regular volunteering	29%	32.5% (2010-11)			2	3	n/a	n/a	Information is obtained from the Place Survey which is carried out every two years. The next survey will be carried out in autumn 2010 and data available in 2011, the target for which is 32.5%. Work is progressing in line with the action plan.
NI 9 - Use of Libraries	47.90%	51% (2010-11)			3	3	n/a	n/a	Information is obtained from the Place Survey which is carried out every two years. The next survey will be carried out in autumn 2010 and data available in 2011, the target for which is 51%. Work is progressing in line with the action plan.
<i>Local Indicator</i> NI 11 - Engagement in the Arts	46.40%	49.5% (2010-11)			3	3	n/a	n/a	Information is obtained from the Place Survey which is carried out every two years. The next survey will be carried out in autumn 2010 and data available in 2011, the target for which is 49.5%. Work is progressing in line with the action plan.
NI 155 - Number of affordable homes delivered (gross)	208	110 (to September) 220 (year-end)	44 (cumulative)	96	1	1	▽	▽	98 at the same period last year. Overall indicator is just below target, although there are schemes due to complete during the 3rd Quarter. There are some concerns that the target will not be met, but funding is being maximised to ensure as many units as possible are delivered during 09/10.
NI 156 - Number of households in temporary accommodation	98	82	116	118	1	1	▽	▽	111 at the same period last year. The position has improved from Quarter 1 although pressure continues on services. Increased interest in the National Mortgage Rescue Scheme means that additional staffing resources are to be directed towards administering and processing enquiries. A proposal is being prepared to focus loan support on 20 households who are currently being blocked from re-housing on account of former landlord rent arrears. This should free-up temporary accommodation and enable reductions in B+B use as households are moved into more suitable accommodation.
<i>Local Indicator</i> Respondents who find it difficult to access the following services Reduction of 1% of respondents to the survey who find it difficult to access a local shop (including those which provide post office and bank or cashpoint services) by March 2011; Baseline – 12% reported in March 2009 Reduction of 1% in 2010 and a further 1% in 2011 of respondents to the survey who find it difficult to access Solicitor, Citizens Advice Bureau or other advice services; Baseline – 18% reported in March 2009. Maintain levels of those who find it difficult to access public transport facility e.g. bus stop, train station; Baseline – 21% reported in March 2009. Reduction in 1% in 2010 and a further 1% in 2011 of respondents to the survey who find it difficult to access cultural / recreational facility e.g. theatre, cinema; Baseline 21% reported in March 2009	12% 18% 21% 21%	11% 17% 21% 20%			2	3	n/a	n/a	Information is obtained from the Place Survey which is carried out every two years. The next survey will be carried out in autumn 2010 and data available in 2011. Work is progressing in line with the action plan.
<i>Local Indicator</i> Ensure Herefordshire has a Major Incident Recovery Plan for the Local Authority that is fit for major events Publication of the plan - 2008 Exercising and ratification - 2009 Review the plan - 2010 Aim for and encourage all Herefordshire's Partners have a business/service continuity plan, including for those services that have been outsourced, by 2011 Aim for all Herefordshire Council contracts to include a statement that ensures Business Continuity plans are in place, particularly those supporting or have an input to critical services, for all new contracts and be lined up for those up for renewal.		see indicator on left			3	3	n/a	n/a	Recovery The updated Emergency Response and Recovery guidance has been published, and the Recovery Plan is being reviewed against this. The Recovery Co-ordinating Group (RCG) was convened in June, following the significant fire at Skymark in Leominster, and assessed the impacts of the fire and considered the support to be given. Business Continuity The Joint Emergency Planning Unit (JEPU) has made progress in updating the Business Continuity Plans (BCPs), focusing on staffing and resource issues since the outbreak of the current Swine Flu pandemic to ensure that critical services could continue to function. A pool of non-critical staff has been identified to augment services suffering from a shortfall. The Crisis Management Team has met on three occasions to manage major IT outages, with other incidents being managed at a service level. The JEPU offers support and guidance in writing BCPs to businesses and voluntary organisations. As part of the upgrade of BCPs, services will identify external providers of critical services or resources and ensure that BCPs are in place.

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SAFER COMMUNITIES									
NI 19 - Rate of proven re-offending by young people	126	117	1.16		3	3			
NI 21 - Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	25.40%	30.4% (2010-11)			3	3	n/a	n/a	Data available from the Herefordshire QoL survey. Next due Autumn 2010, therefore no data for 2009/10. Good progress being made against the action plan. The Reassurance Group no longer meets. Await decision on whether it is fit for purpose.
NI 30 - Re-offending of prolific and priority offenders		21% (79)			3	3	n/a	n/a	Quarter 1 data not yet available. Expected November 2009. There are currently 20 multi-agency PPOs identified in Herefordshire, six of which are serving custodial sentence, 14 are in the community.
NI 40 - Drug users in effective treatment		541		528 (to June)	3	2	n/a	n/a	Harm Reduction Strategy almost complete with Hidden Harm Conference to be held 01/12/09. Mercia Net training commences 30/10/09. Review of drug treatment services underway and due for completion 31/12/09.
NI 47 - People killed or seriously injured	115 (3 year average)	87 (to September) 116 (year-end) (3 year average of 114)	53 to May	86	1	3	▽	▽	There is a time delay in obtaining this data of approximately 3-4 weeks. All tasks in Transportation have either been completed or are underway. Good performance against tasks identified in Safer Herefordshire Action Plans. HRSG continue to meet bi-monthly.

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HEALTHIER COMMUNITIES AND OLDER PEOPLE									
<i>Local Indicator</i>									
NI 39 - Alcohol harm related hospital admission rates	1,249	1,237	326.4 (cumulative)		2	2	▽		Quarter 2 data not yet available. Expected November 2009. Work is progressing in line with the action plan.
NI 121 - Mortality rate from all circulatory diseases at ages under 75	63.8	57			1	1	n/a	n/a	No action plan.
NI 123 - Stopping smoking	355	814.8		214 (to August)	1	1	n/a	n/a	Latest performance behind target. No action plan.
NI 130 - Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)		21%	6.32%	6.12%	1	1	n/a	n/a	Our current performance is in line with other West Midland authorities, our performance suffers from historical performance. A Project Manager has been appointed to drive forward the uptake of services associated with this indicator.
NI 135 - Carers receiving needs assessment or review and a specific carer's service, or advice and information	13.30%	20.40%		14.12%	1	1	n/a	n/a	Action plan now developed and being delivered, the majority of which are not expected to have an impact until the second part of the year.
NI 136 - People supported to live independently through social services (all ages)	3,635	3,090 (to September) 3,763 (year-end)	2,102	2,643.54	1	1	▽	▽	Data currently reported provides only a partial view. This will be rectified over the next 2 quarters as activity associated with external agencies becomes available. This NI has yet to include the Grant Funded Services data for this year which will be available in December.
NI 142 - Number of vulnerable people who are supported to maintain independent living	90.5	97.41%			1	1	n/a	n/a	The previous regime for this indicator nationally is coming to an end and a new set up is being developed and implemented. Now entering into a period of change and development of new projects. A business plan is currently being developed to make recommendations on the supporting people programme. Four pilots are currently being delivered that will cease between March-July 2010. A supporting people commissioning plan is also being undertaken to guide the future commissioning of supporting people services; these include learning disability - move on and transitional worker, older people and vulnerable disabled adult pilot, and a wrap around floating support service for offenders and people who are at risk of offending.

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CHILDREN AND YOUNG PEOPLE									
NI 51 - Effectiveness of child and adolescent mental health (CAMHs) services	15	16			3	3	n/a	n/a	Data not available until end-of-year. Work is progressing in line with the action plan.
NI 56 - Obesity among primary school age children in Year 6	16.20%	15.70%			2	2	n/a	n/a	Data not available until January. Work is progressing in line with the action plan, which included the scheduled weigh-in.
NI 57 - Children and young people's participation in high-quality PE and sport	95%	95%			3	3	n/a	n/a	No Data - Annual data collection - Data available in March 2010. The figures from Sport Unlimited (3 hours - part of the target) are based on the activity in term 1 which is April to July. All tasks are on target.
<i>Local Indicator</i> NI 110 - Young People's participation in positive activities	86.20%	91.00%			3	3	n/a	n/a	No Data - Collected as part of the TellUs Survey. The Tellus Survey is currently underway in schools and early results will be available in January 2010. All tasks are on target. Additional promotion of summer activities took place to raise the take up.
NI 117 - 16-18 years old who are not in education, training or employment (NEET)	5.90%	5%			2	3	n/a	n/a	Annual return of outturn data will be available in January 2010. The percentage of 16-18 NEETs continues to rise. The post-16 NEET programme has just started up again which should help. However, the biggest group in the overall NEET group is 18 year olds who have already been through post-16 provision. Connexions is liaising with Jobcentre Plus about fast-tracking these young people to New Deal provision. All tasks are on target although this remains an area for concern as a result of the continuing recession.

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ECONOMIC DEVELOPMENT AND ENTERPRISE									
NI 152 - Working age people on out of work benefits	8.80%	8.4% (2010-11)			3	3	n/a	n/a	Data not available at present. This is dependent on the Department for work and Pensions providing the information, for which there is no agreed timescale. All actions are progressing as planned and are on target.
NI 163 - Working age population qualified to at least level 2 or higher		74.8% (2009)			3	3	n/a	n/a	Data not available as is to be sent from Learning Skills Council and they have yet to cleanse the data prior to release to the local authority. There is no agreed timescale as to when the data will be available. All planned activity is taking place and on target.
NI 171 - New business registration rate	59.2	41.8 (2009)			3	3	n/a	n/a	All activity is on target and taking place as planned.
NI 178 - Bus services running on time	80%	80%			3	3	n/a	n/a	Annual Data, data next due March 2010. All planned activity has either been achieved or is on target to date.

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ENVIRONMENT									
NI 168 - Principal roads where maintenance should be considered	4%	5%		5%	3	3	n/a	▽	Unaudited data. Current tasks have commenced on time and a revised action plan to achieve the LAA target has been agreed with Amey Wye Valley.
NI 169 - Non-principal roads where maintenance should be considered	11%	9%		9%	3	3	n/a	△	Unaudited data. Current tasks have commenced on time and a revised action plan to achieve the LAA target has been agreed with Amey Wye Valley.
NI 186 - CO2 reduction in the LA area	9.4 tons (2005)	13.1% (2010)			2	3	n/a	n/a	The action plan to deliver this target is being delivered to programme.
NI 191 - Residual household waste per household	690.01kg	720kg (LAA: 759kg) (year-end) 300kg (to August)	114.33kg to May (cumulative)	292.14kg to August	4	3	△	△	312.59kg at same period last year. The action plan to deliver this target is being delivered according to programme.
NI 197 - Improved local biodiversity - active management of local sites	36% (33 sites)	38.30%			3	3	n/a	n/a	Annual Data, data next due March 2010. All planned activity on target.