

Wyre Forest Performance against LAA Themes & Priorities

Theme: Communities that are safe and feel safe

Priority: To continue to improve community safety and build confidence in communities

| PI Code | Short Name | 2008/09 Value | 2008/09 Target | 2009/10 Value | 2009/10 Target | Aim | Status | Trend | Notes | Collection Directorate |
|---------|--|---------------|----------------|---------------|----------------|-----------------|--------|-------|--|------------------------|
| NI 17 | Perceptions of anti-social behaviour | 19.1% | - | 19.3% | - | Aim to Minimise | n/a | ↓ | Figure for 2009/10 based on interim results from the Worcestershire Viewpoint Survey 2009. The percentage of people who report anti-social behaviour as a problem in Wyre Forest is noticeably higher than within the other districts of Worcestershire. | CAP |
| NI 20 | Assault with injury crime rate | 7.59 | - | 7.14 | - | Aim to Minimise | n/a | ↑ | The rate of offences (1.552 per 1000 population) has slightly increased compared to Q3 (1.441 per 1000 population), which is a result of 9 extra offences in Q4. However there has been a decrease in the rate when comparing Q4 in 2009/10 to Q4 in 2008/09 (1.714 per 1000 population) which equates to 16 fewer offences. | n/a |
| NI 21 | Dealing with local concerns about anti-social behaviour and crime issues by the local council and police | 21.4% | - | 25.9% | - | Aim to Maximise | n/a | ↑ | Figure for 2009/10 based on interim results from the Worcestershire Viewpoint Survey 2009. Within Worcestershire, Wyre Forest district displays the lowest level of satisfaction that the local council and police are dealing with concerns around anti-social behaviour. | CAP |
| NI 195a | Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter | 12% | 20% | 9% | 12% | Aim to Minimise | ✓ | ↓ | | PRS |

| Action Code | Description | Status | Progress | Action Forecast | Due Date | Notes | Directorate |
|-------------------|--|--------|---|-----------------|-------------|---|-------------|
| CAP BP10 CSa27 | To co-ordinate through the Wyre Forest Community Safety Partnership (WFCSP) the delivery of the following local priorities to support the delivery of the refreshed WFCSP Plan 2010/11: - Youth Related Issues - Violent Crime - Environmental Quality - Acquisitive Crime Public reassurance / confidence is a cross cutting issue. | ▶ | <div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4f81bd; position: relative;"> 15% </div> | On Target | 31 Mar 2011 | 03 Jun 2010 Refining the operational action plan following the agreement of the strategic plan. Co-ordination Group has met twice since the priorities were agreed. Currently working on a World Cup campaign and attending numerous community events throughout the summer period. | CAP |

Priority: To reduce the harm caused by illegal drugs and alcohol

| Action Code | Description | Status | Progress | Action Forecast | Due Date | Notes | Directorate |
|-------------------|---|--------|---|-----------------|-------------|--|-------------|
| CAP BP10 CSa28 | To co-ordinate through the Wyre Forest Community Safety Partnership the delivery of countywide community safety priorities to support the Worcestershire Safer Communities Board Community Safety Agreement 2010/11 - Anti Social Behaviour - Offending / re-offending - Domestic Abuse - Drugs and Alcohol - Preventing violent extremism / community cohesion - Environmental Quality - Safeguarding children and vulnerable adults Public reassurance / confidence is a cross cutting issue | | <div style="border: 1px solid black; width: 100px; height: 15px; background-color: #add8e6; display: inline-block;">15%</div> | On Target | 31 Mar 2011 | 03 Jun 2010 Regular countywide Co-ordinator meetings have been established and two meetings have been held since the agreement was drafted. Community Safety Agreement to be signed off at Safer Communities Board on 14 June. Current list of priorities are to be refined. | CAP |

Theme: A better environment for today and tomorrow

Priority: To maximise the diversion of waste away from landfill through prevention, reuse, recycling and composting and recovery

| PI Code | Short Name | 2008/09 Value | 2008/09 Target | 2009/10 Value | 2009/10 Target | Aim | Status | Trend | Notes | Collection Directorate |
|---------|---|---------------|----------------|---------------|----------------|-----------------|--------|-------|--|------------------------|
| NI 193 | Percentage Of Municipal Waste Land filled | 46.84% | 53.00% | 49.48% | 56.00% | Aim to Minimise | | | Indicator collected at a County Spatial level. | n/a |

| Action Code | Description | Status | Progress | Action Forecast | Due Date | Notes | Directorate |
|-------------------|---|--------|---|-----------------|-------------|--|-------------|
| RES BP10 ES21a | Waste Management - Launch Revised Recycling Service in line with agreed project plan - Revise Admin Systems by April 2010 - Design Operational Rounds by March 2010 - Develop Media Campaign by March 2010 - Procurement of Bins by May 2010 - Revise IT System by May 2010 - Manpower Issues by May 2010 - Revise Operational Policies by May 2010 RES - Procurement of Vehicles by June 2010 - Health & Safety Systems by June 2010 - Launch Revised Recycling service by 5 July 2010 | | <div style="border: 1px solid black; width: 100px; height: 15px; background-color: #add8e6; display: inline-block;">50%</div> | On Target | 05 Jul 2010 | 17 June 2010 - Admin Systems operating service standards revised for new recycling scheme. - Revised Operational Rounds developed to mirror current refuse rounds. - Full media campaign developed to run in line with existing County / Districts partners WRAP funded campaign. Campaign commenced in April 2010 with mail drop to every household via the council tax literature. - All recycling bins to commence delivery W/C Monday 14th June. Delivery to proceed over new two weeks. - Operating rounds revised and updated onto IT system - Operational Policies revised - Vehicles all to be delivered W/C Monday 7th June. | RES |

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| Action Code | Description | Status | Progress | Action Forecast | Due Date | Notes | Directorate |
|----------------|--|--------|--|-----------------|-------------|--|-------------|
| RES BP10 ES21b | Liaise with Worcestershire County Council regarding revised recycling service | | <div style="width: 75%;"><div style="background-color: #4f81bd; width: 75%;"></div></div> 75% | On Target | 30 Sep 2010 | 17 Jun 2010 General co-mingled collections commenced from Monday 28th May 2010. All recycled waste on transfer to Material Reclamation Facility (MRF) at Norton. | RES |
| RES BP10 ES22 | Waste Management - Launch Garden Waste Collection Service in line with agreed project plan - Design Operational rounds by Jan 2010 - Design Operational policies by Feb 2010 - Design Media Campaign by Feb 2010 - Design-implement IT Systems by Feb 2010 - Liaise with Worcestershire County Council by Feb 2010 - Procurement of Bins by Mar 2010 - Manpower issues by Mar 2010 - Health & Safety System by Mar 2010 - Launch Garden Waste Collection Service by 5 Apr 2010. | | <div style="width: 100%;"><div style="background-color: #4f81bd; width: 100%;"></div></div> 100% | On Target | 05 Apr 2010 | 19 May 2010 All milestones completed. Service launched successfully on April 5th 2010. | RES |
| RES BP10 ES23 | Waste Management - Revise Residual Waste Collections in line with new recycling arrangements - Revise operational rounds by Mar 2010 - Amend domestic collection days by May 2010 | | <div style="width: 50%;"><div style="background-color: #4f81bd; width: 50%;"></div></div> 50% | On Target | 31 May 2010 | 17 June 2010 Milestones updated to April 30th review. Some 15,000 domestic waste collection days have been amended to allow identical / alternate waste collection days across the District. Revised waste collection rounds commenced from Monday 14th June 2010. | RES |
| RES BP10 ES24 | Waste Management - Trade Waste Collection Service - Amend Trade Collections by Apr 2010 - Examine alternative disposal point by Apr 2010 - Examine recycling option's for trade waste by Jun 2010 | | <div style="width: 66%;"><div style="background-color: #4f81bd; width: 66%;"></div></div> 66% | On Target | 30 Jun 2010 | 19 May 2010 Milestones updated to April 30th review. | RES |

Priority: To increase energy efficiency and increase the proportion of energy generated from renewable sources

| PI Code | Short Name | 2008/09 Value | 2008/09 Target | 2009/10 Value | 2009/10 Target | Aim | Status | Trend | Notes | Collection Directorate |
|---------|--|---------------|----------------|---------------|----------------|-----------------|--------|-------|---|------------------------|
| NI 186 | Per capita reduction in CO2 emissions in the LA area | - | - | - | -6.0 | Aim to Minimise | | | No reduction return for 08/09 as it was the first year data was collected so a year on year comparison is not possible. Figure for 2008/09 is 1,945,540kg CO2. Data provided externally by DECC. 2009/10 data to be made available autumn 2010. | PRS |

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| Action Code | Description | Status | Progress | Action Forecast | Due Date | Notes | Directorate |
|----------------|---|--------|---|-----------------|-------------|---|-------------|
| PRS BP10 HS30 | Implement the findings of the renewable energy scrutiny exercise. TBC dependent on findings (scrutiny underway Jan- March 2010). | | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #add8e6; text-align: center;">10%</div> | On Target | 31 Mar 2011 | 11 Jun 2010 Recommendations will be made in July to C & R Scrutiny Panel. | PRS |
| PRS BP10 HS36c | Develop a Private Sector Housing Action Plan - Review current affordable warmth and renewable energy grants provided by WFDC and develop and implement new schemes as appropriate based on data from Warmer Worcestershire project | | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #add8e6; text-align: center;">100%</div> | On Target | 31 May 2010 | 11 Jun 2010 Completed. Data on existing thermal comfort issues and grants now completed and new targeted approach agreed. | PRS |
| PRS BP10 HS37a | Implement the 10:10 Climate Change Campaign - Develop actions to reduce energy use from council sites and emissions from council transport (fleet and business travel). | | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #add8e6; text-align: center;">100%</div> | On Target | 30 Apr 2010 | 11 Jun 2010 Completed. 10:10 Climate Change Campaign – now registered and actions incorporated in CC Action Plan. | PRS |
| PRS BP10 HS37b | Implement the 10:10 Climate Change Campaign - Encourage staff, Members and suppliers to join the campaign and reduce their own carbon emissions through publicity, promotion and the Environmental Working Group. | | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #add8e6; text-align: center;">20%</div> | On Target | 31 Mar 2011 | 20 Apr 2010 Work underway to promote 10:10 pledge and meet targets through EWG. | PRS |
| PRS BP10 HS38 | Assess the risks of current and future climate upon council services and develop an adaptation plan for priority areas: - Carry out climate change risk assessment by Dec 2010. - Identify priority risks for the council and an associated adaptation plan by Mar 2010. - Work with LSP partners on these issues by Mar 2010. | | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #add8e6; text-align: center;">10%</div> | On Target | 31 Mar 2011 | 11 Jun 2010 Work underway | PRS |

Priority: To improve flood mitigation measure and improve drainage

| PI Code | Short Name | 2008/09 Value | 2008/09 Target | 2009/10 Value | 2009/10 Target | Aim | Status | Trend | Notes | Collection Directorate |
|---------|-------------------------------------|---------------|----------------|---------------|----------------|-----------------|--------|-------|-------|------------------------|
| NI 188 | Planning to Adapt to Climate Change | 1 | New indicator | 1 | 1 | Aim to Maximise | | | | PRS |

| Action Code | Description | Status | Progress | Action Forecast | Due Date | Notes | Directorate |
|----------------|--|--------|--|-----------------|-------------|--|-------------|
| PRS BP10 HS33a | Review of Multi Agency Flood Plans (MAFP) developed. | | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #add8e6; text-align: center;">10%</div> | On Target | 31 Dec 2010 | 14 Jun 2010 Revised national guidance considered and initial discussions held with key partners. | PRS |
| PRS BP10 HS33b | Assist the county in flood risk management including surface water mapping | | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #add8e6; text-align: center;">20%</div> | On Target | 31 Mar 2011 | 14 Jun 2010 Modelling and mapping assistance provided to Redditch and Bromsgrove. Awaiting county lead to develop further. | PRS |

| Action Code | Description | Status | Progress | Action Forecast | Due Date | Notes | Directorate |
|---------------|--|--------|--|-----------------|-------------|--|-------------|
| PRS BP10 HS34 | Develop a watercourse maintenance and management plan: - Map watercourses and current conditions by Dec 2010. - Develop effective risk based plan for management and maintenance to ensure resources effectively focused in high risk areas by Feb 2011. - Provide an annual report on flooding and watercourses activities of the Council by March 2011. | | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 10%; position: absolute; left: 0;"></div></div> 10% | On Target | 31 Mar 2011 | 14 Jun 2010 Example obtained, mapping and conditions surveying ongoing. First annual report provided May 2010. | PRS |

Theme: Economic success that is shared by all

Priority: To promote economic growth and enable the economy in targeted sectors and location

| PI Code | Short Name | 2008/09 Value | 2008/09 Target | 2009/10 Value | 2009/10 Target | Aim | Status | Trend | Notes | Collection Directorate |
|---------|--------------------------------|---------------|----------------|---------------|----------------|-----------------|--------|-------|---|------------------------|
| NI 171 | New business registration rate | 46.5 | - | - | - | Aim to Maximise | | | Reported by calendar year by the Office for National Statistics. Delay with data. | n/a |

| Action Code | Description | Status | Progress | Action Forecast | Due Date | Notes | Directorate |
|----------------|--|--------|--|-----------------|-------------|---|-------------|
| PRS BP10 PR49a | Kidderminster: ReWyre Initiative (implementation) - Agree a project plan for the Eastern Gateway project including KTC.3, Worcester Street and Bromsgrove Street | | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 25%; position: absolute; left: 0;"></div></div> 25% | On Target | 31 Dec 2010 | 14 Jun 2010 First Board meeting held and priorities agreed. 17 May 2010 Concept development stages are now underway. | PRS |
| PRS BP10 PR49b | Kidderminster: ReWyre Initiative (implementation) - Agree a project plan for Churchfields | | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 70%; position: absolute; left: 0;"></div></div> 70% | On Target | 31 Jul 2010 | 14 Jun 2010 First Board meeting held, priorities agreed. Meeting due to be held by early July. 17 May 2010 The provisional programme has been agreed with HCA. | PRS |
| PRS BP10 PR49c | Kidderminster: ReWyre Initiative (implementation) - Agree a project plan for the key themes of jobs, transport, homes and environment. | | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 0%; position: absolute; left: 0;"></div></div> 0% | On Target | 31 Jul 2010 | | PRS |
| PRS BP10 PR49d | Kidderminster: ReWyre Initiative (implementation) - Undertake strategic review of town centre car parks | | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 25%; position: absolute; left: 0;"></div></div> 25% | On Target | 31 Jul 2010 | 14 Jun 2010 Audit nearing completion reports due to be prepared. | PRS |



| Action Code | Description | Status | Progress | Action Forecast | Due Date | Notes | |
|----------------|--|--------|---|-----------------|-------------|--|-----|
| | in conjunction with Parking Services team | | | | | 17 May 2010 Data gathering and analysis has commenced. | |
| PRS BP10 PR49e | Kidderminster: ReWyre Initiative (implementation) - Start on site for Kidderminster Railway Station Interchange Project in partnership with Worcestershire County Council. | | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: white; display: flex; align-items: center; justify-content: center;">0%</div> | On Target | 31 Mar 2011 | | PRS |
| PRS BP10 PR49g | Kidderminster: ReWyre Initiative (implementation) - Deliver improvements to public streets and/ or spaces | | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #add8e6; display: flex; align-items: center; justify-content: center;">25%</div> | On Target | 31 Mar 2011 | 17 May 2010 St. Mary's Ring Road Canal Tunnel Art work completed. | PRS |
| PRS BP10 PR51 | Appoint and manage 4x Town Centre Ambassadors for the District as part of the Government's Future Jobs Fund initiative by May 2011. | | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #add8e6; display: flex; align-items: center; justify-content: center;">35%</div> | On Target | 31 Mar 2011 | 09 Jun 2010 3 Ambassadors appointed with effect 24/05/10. Seeking applications for one more position. 17 May 2010 Processes in places; aiming to appoint 3 Town Ambassadors by end May 2010. Seeking applications for fill one more position. | PRS |
| PRS BP10 PR52 | Minimum of 5 Wyre Forest Empty Shops Grants awarded to improve empty shop premises. | | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: white; display: flex; align-items: center; justify-content: center;">0%</div> | On Target | 31 Mar 2011 | 09 Jun 2010 4 shop grants approved | PRS |
| PRS BP10 PR53a | 20 x Business Start-up grant applications processed successfully | | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: white; display: flex; align-items: center; justify-content: center;">0%</div> | On Target | 31 Mar 2011 | | PRS |




Priority: To remove barriers to employment and improve skills in education, employment and training

| PI Code | Short Name | 2008/09 Value | 2008/09 Target | 2009/10 Value | 2009/10 Target | Aim | Status | Trend | Notes | Collection Directorate |
|---------|--|---------------|----------------|---------------|----------------|-----------------|--------|-------|--|------------------------|
| NI 152 | Working age people on out of work benefits | - | - | 13.1% | - | Aim to Minimise | | | Reported by calendar year by Jobcentre Plus. | n/a |

Theme: Improving health & wellbeing

Priority: To support and improve the leading of healthy lifestyles and well-being of adults and children and young people

| PI Code | Short Name | 2008/09 Value | 2008/09 Target | 2009/10 Value | 2009/10 Target | Aim | Status | Trend | Notes | Collection Directorate |
|---------|--|---------------|----------------|---------------|----------------|-----------------|---|---|--|------------------------|
| NI 8 | Adult participation in sport and active recreation | 19.4% | 23.4% | - | 23.4% | Aim to Maximise |  |  | 2008/09 return for October 2008 - October 2009. 2009/10 return due in December 2010. | CAP |

| Action Code | Description | Status | Progress | Action Forecast | Due Date | Notes | Directorate |
|-------------------|---|---|--|-----------------|-------------|--|-------------|
| CAP BP10 Cul48 | Building Schools for the Future (BSF) - Contribute to the Stakeholders groups for Sport and Partnerships and manage potential effect on community provision - Organise Members briefing on BSF in Autumn 2010. |  | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 10%; position: absolute; left: 0;"></div></div> 10% | | 31 Mar 2011 | 27 May 2010 Ongoing but pending Government decision on future of BSF. | CAP |
| CAP BP10 Cul52 | Stourport Sports Club capital projects delivery in partnership - Cycle track, to be opened April 2010 - Development work with WF Cycle Racing Club - Sports pitches, establish partnership agreement to proceed with project by May 2010. - Procure 2 pitches and 1 training pitch in partnership with local club and NGB by June 2010 - Hockey, upgrade both artificial pitches to national standard subject to successful funding application to England Hockey by May 2010. - Work to be completed by September 2011 |  | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 50%; position: absolute; left: 0;"></div></div> 50% | On Target | 30 Sep 2010 | 08 Jun 2010 Cycle track complete. Sports pitches - ongoing. Hockey upgrade - funding bid failed. | CAP |
| CAP BP10 Cul57 | Deliver Year 1 of People Dancing project. County wide project is over a 3 year period and involves the creation of dance squads within the District delivering in community venues, culminating in a large scale event at the end of the 3 year period. In Yr 1: - Recruit project manager - Develop brand - Establish dance team - Deliver dance squad, 1 day per week per district - Commence development of website |  | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 75%; position: absolute; left: 0;"></div></div> 75% | On Target | 31 Mar 2011 | 04 Jun 2010 A project manager has been recruited, is in the process of developing the brand, recruitment of dance leaders and trainees will be complete by tomorrow and local programming plans are currently being formulated. The website will be incorporated into the Dancefest website as not enough funding was attracted for an independent one. We have also recruited the creative directors of the final show SDNA TV. Loz Samuels is the lead officer reporting to the Worcestershire Arts Partnership. | CAP |

Priority: To improve the quality of life and independence of older people and those with long-term illnesses

| PI Code | Short Name | 2008/09 Value | 2008/09 Target | 2009/10 Value | 2009/10 Target | Aim | Status | Trend | Notes | Collection Directorate |
|---------|---|---------------|----------------|---------------|----------------|-----------------|--------|-------|---|------------------------|
| NI 121 | Mortality rate from all circulatory diseases at ages under 75 | 55.71 | - | - | - | Aim to Minimise | | | 2008/09 data collected by calendar year for the time period: 01/01/2008 to 31/12/2008 by National Centre for Health Outcomes Development. Waiting 09/10 data. | n/a |

| Action Code | Description | Status | Progress | Action Forecast | Due Date | Notes | Directorate |
|---------------|--|--------|--|-----------------|-------------|--|-------------|
| PRS BP10 HS35 | Support the new Home Improvement Agency / Housing Assistance Policy to ensure continuous high quality service delivery: - Establish the governance model for county by June 2010 - Support development of the joint business plan to develop new and innovative services whilst also meeting agreed targets by October 2010. | | <div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4f81bd; position: relative;"> 25% </div> | On Target | 31 Oct 2010 | 11 Jun 2010 Governance model established. Business Plan being developed. | PRS |

Theme: Meeting the needs of children & young people

Priority: To ensure all children and young people have the opportunity to participate in positive activities

No District targets.

Theme: Stronger communities

Priority: To improve accessibility by addressing congestion and improving public transport

No District targets.

Priority: To reduce levels of inequality within the community

| Action Code | Description | Status | Progress | Action Forecast | Due Date | Notes | Directorate |
|----------------|--|--------|--|-----------------|-------------|--|-------------|
| CAP BP10 CP23 | No Barriers Review Panel: - Establish Member Review Panel by Apr 10 - Launch Awards by Jun 2010 - Organise Awards Ceremony by Oct 2010. | | <div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4f81bd; position: relative;"> 30% </div> | On Target | 31 Oct 2010 | 27 May 2010 Established panel and agreed terms of reference. Agreed dates and venues for award ceremony. | CAP |
| CAP BP10 CP24a | Equality Framework for Local Government - Develop Improvement Plan for mainstreaming 'E&D' following | | <div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4f81bd; position: relative;"> 50% </div> | On Target | 31 May 2010 | 27 May 2010 Improvement plan completed, assessment deferred due to budgetary restraints. | CAP |

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|---------------|--|--------|--|-----------------|-------------|---|-------------|
| | assessment | | | | | | |
| CAP BP10 CP25 | Co-ordinate quarterly community (hard to reach) consultation forum | | <div style="border: 1px solid black; background-color: #add8e6; width: 50px; padding: 2px; display: inline-block;">50%</div> | On Target | 31 Mar 2011 | 27 May 2010 On-going, 16th June, Sept, December 2010. | CAP |

Priority: To provide decent and affordable housing that meets the diverse needs of Worcestershire

| PI Code | Short Name | 2008/09 Value | 2008/09 Target | 2009/10 Value | 2009/10 Target | Aim | Status | Trend | Notes | Collection Directorate |
|------------|--|---------------|----------------|---------------|----------------|-----------------|--------|-------|--|------------------------|
| NI 154 | Net additional homes provided | 240 | - | 191 | 200 | Aim to Maximise | | | The 2009/10 figure for NI 154 is 190 (216 completions less 26 demolitions). Unfortunately this means we miss the target of 200 mainly due to the fact that the 15 maisonettes which were demolished at Hurcott Road have been accounted for. | PRS |
| NI 155 | Number of affordable homes delivered (gross) | 99 | 122 | 75 | 60 | Aim to Maximise | | | | PRS |
| NI 187(i) | Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating: (i) Low energy efficiency | 8.42% | - | 10.15% | 6.92% | Aim to Minimise | | | | PRS |
| NI 187(ii) | Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating: (ii) High energy efficiency | 35.59% | - | 34.21% | 37.09% | Aim to Minimise | | | | PRS |

| Action Code | Description | Status | Progress | Action Forecast | Due Date | Notes | Directorate |
|----------------|--|--------|---|-----------------|-------------|---|-------------|
| PRS BP10 HS28a | Implementation of strategies - Worcestershire Housing by March 2011, Worcestershire Homeless by September 2010 and Supporting People by March 2011. | | <div style="border: 1px solid black; background-color: #add8e6; width: 50px; padding: 2px; display: inline-block;">20%</div> | On Target | 31 Mar 2011 | 11 Jun 2010 WHS – currently getting quotes from contractor to complete strategy SP final draft – available for comment Worcestershire Homeless Strategy – review of strategy to be launched at next County Homeless Strategy Steering Group event. | PRS |
| PRS BP10 HS31a | Support the establishment of the Delivery Group for the North South Housing Market Area - identify officers and links to other groups including LA Housing Theme Group / CHOG. | | <div style="border: 1px solid black; background-color: #add8e6; width: 50px; padding: 2px; display: inline-block;">100%</div> | On Target | 31 Jul 2010 | 11 Jun 2010 Complete - established and first meeting held. | PRS |
| PRS BP10 HS31b | Support the establishment of the Delivery Group for the North South Housing Market Area - develop | | <div style="border: 1px solid black; background-color: #add8e6; width: 50px; padding: 2px; display: inline-block;">20%</div> | On Target | 31 Mar 2011 | 11 Jun 2010 Baseline data for LIP to be completed by 11th June and meeting again with HCA to discuss on 15th | PRS |

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|----------------|---|--------|--|-----------------|-------------|--|-------------|
| | investment plan in conjunction with HCA and key stakeholders | | | | | June. 11 May 2010 Meeting held with Homes and Communities Agency and Chief Housing Officers Group, Heads of Service, Planners, Chief Executives Panel Housing Rep to discuss development of investment plan, including collation of statistical data. | |
| PRS BP10 HS31c | Support the establishment of the Delivery Group for the North South Housing Market Area - review commissioning arrangements, policies and practises across North / County | | <div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4f81bd; position: relative;"> 20% </div> | On Target | 31 Mar 2011 | 11 Jun 2010 Delivery group established and preliminary workplan identified. Terms of reference being developed, next meeting 15th September. 11 May 2010 Preliminary meeting arranged for 14th May 2010 to scope out terms of reference and workplan for the group. | PRS |
| PRS BP10 HS31c | Support the establishment of the Delivery Group for the North South Housing Market Area - support the review of joint commissioning arrangements with RSLs. | | <div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4f81bd; position: relative;"> 20% </div> | On Target | 31 Dec 2010 | 11 Jun 2010 Work underway and agreeing work plan and terms of reference. | PRS |

KEY

- CAP Community & Partnership Services
- PRS Planning & Regulatory Services
- RES Resources Directorate

| Action Status Key & | | Performance Indicator Status Key | | | |
|---------------------|--|----------------------------------|--|--|---------------|
| | Completed | | Significantly missed annual target | | Improving |
| | Overdue | | Missed annual target | | Got worse |
| | Progressing – due date not yet reached | | Met or exceeded annual target | | No comparison |
| | | | Collected for data purposes only – no target set | | |