

Chief Executive's Office

Chief Executive: N.M. Pringle

**To: All Members of Cabinet:
R.J. Phillips (Leader)
G.V. Hyde (Deputy Leader)
Mrs. L.O. Barnett
P.J. Edwards
Mrs. J.P. French
J.C. Mayson
D.W. Rule MBE
R.V. Stockton
D.B. Wilcox
R.M. Wilson**

Your Ref:

Our Ref: NMP/CD

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9th June, 2004

Dear Councillor,

**MEETING OF CABINET
THURSDAY, 17TH JUNE, 2004 AT 2.15 P.M.
COUNCIL CHAMBER, BROCKINGTON, 35 HAFOD ROAD, HEREFORD**

AGENDA (04/02)

1. APOLOGIES FOR ABSENCE

To receive any apologies for absence.

2. DECLARATIONS OF INTEREST

To receive any declarations of interest by members in respect of items on this agenda.

3. CORPORATE PLAN 2004/07 (INCLUDING BEST VALUE INDICATOR REPORTING FOR 2003/04)

To approve the Corporate Plan 2004/07, incorporating Best Value Performance Indicators, and recommend it to Council for approval on 30th July, 2004. *(Pages 1 - 64)*

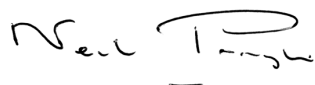
4. RESULTS OF 2003/04 BVPI SATISFACTION SURVEY

To inform Members of the outcome of the BVPI Satisfaction Survey 2003/04. *(Pages 65 - 72)*

5. PARISH PLANS PROTOCOL

To consider and approve the Parish Plans Protocol, a document that outlines the relationship between Herefordshire Council and Parishes working on their Parish Plans and the procedures that should be followed. *(Pages 73 - 80)*

Yours sincerely,

A handwritten signature in black ink that reads "Neil Pringle". The signature is written in a cursive style with a large, stylized initial "N" and "P".

N.M. PRINGLE
CHIEF EXECUTIVE

Copies to: Chairman of the Council
Chairman of Strategic Monitoring Committee
Vice-Chairman of Strategic Monitoring Committee
Chairmen of Scrutiny Committees
Group Leaders
Directors
County Secretary and Solicitor
County Treasurer

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- Inspect minutes of the Council and all Committees and Sub-Committees and written statements of decisions taken by the Cabinet or individual Cabinet Members for up to six years following a meeting.
- Inspect background papers used in the preparation of public reports for a period of up to four years from the date of the meeting. (A list of the background papers to a report is given at the end of each report). A background paper is a document on which the officer has relied in writing the report and which otherwise is not available to the public.
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COUNTY OF HEREFORDSHIRE DISTRICT COUNCIL

BROCKINGTON, 35 HAFOD ROAD, HEREFORD.

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CORPORATE PLAN 2004/2007 (INCLUDING BEST VALUE INDICATOR REPORTING FOR 2003/04)

PROGRAMME AREA RESPONSIBILITY: CORPORATE STRATEGY AND FINANCE

CABINET

17TH JUNE, 2004

Wards Affected

County-wide

Purpose

To approve the Corporate Plan 2004/07, incorporating Best Value Performance Indicators, and recommend it to Council for approval on 30th July, 2004.

Key Decision

This is not a Key Decision

Recommendation

THAT the Corporate Plan 2004/07, incorporating the Best Value Performance Indicators, be approved for publication and recommended to Council for approval, subject to any detailed textual amendments that may be required.

Reasons

The Corporate Plan Best Value Performance Plan forms part of the Council's Policy Framework under the Constitution and its formal approval is a decision to be made by the full Council.

Considerations

1. Under the Local Government Act 1999, the Council is required to produce and publish an annual Best Value Performance Plan, which is subject to audit by the Council's external auditors.
2. Following a review of Best Value Performance Plans by the ODPM last year, the Government has streamlined the requirements significantly for authorities categorised as Good or Excellent within the CPA framework. No longer does the Council have to publish information already in the public domain. Also, in line with the Council's wish to integrate planning and performance management, this gives the Council the ability to combine an updated Corporate Plan for 2004/07 with its report on performance indicators for 2003/04 and targets for future years. The performance information for 2003/04 and targets for the next three years are therefore now attached as an annex to the Corporate Plan at Appendix 1.

Further information on the subject of this report is available from Steve Martin, Corporate Policy and Research Manager on (01432) 261877 or Kevin Lloyd, Policy Assistant on (01432) 383401

3. The Council is required to publish performance information for 2003/04 and targets for the next three years against national Best Value Performance Indicators by 30th June. As the next full Council meeting does not take place until 30th July 2004, Cabinet is asked to approve the reported performance information for publication, subject to formal approval by full Council.
4. Cabinet should be aware that there are still missing pieces of performance information from the attached Plan which should be available prior to the meeting on 17th June.
5. In line with the Council's improvement and corporate agenda a thorough review of the corporate planning process and performance reporting of best value indicators will take place in the autumn.

Alternative Options

It is open to the Council to continue to publish the Corporate Plan and Best Value Performance Indicators and information separately. However, this would not be in line with the Council's wish to follow best practice by integrating its planning and performance management.

Risk Management

Failure to publish the Best Value Performance Plan will result in qualification by the Audit Commission

Consultees

None required to be undertaken

Background Papers

None identified

Corporate Plan

2004-2007

- ...**Putting** people first
- ...**Preserving** our heritage
- ...**Promoting** our county
- ...**Providing** for our communities
- ...**Protecting** our future

Quality life in a quality county

foreword

This Corporate Plan provides the link between the Ambitions for the county set out in the Herefordshire Plan and the Herefordshire Council's contribution to those Ambitions. We will be taking the opportunity later this year to review our objectives to ensure that we continue to make the most effective contribution to achievement of those Ambitions.

In December 2002 the Audit Commission assessed Herefordshire as a "good" Council. We are working hard to retain and advance our "good" status in 2005.

Over the next three years we will work to maintain and extend existing levels of high performance, whilst ensuring that services are accessible to all citizens. Crucial to that is streamlined and more effective planning, rooted in the needs and wishes of the people we serve. Immediately, we are taking full advantage of the freedom we have gained as a "good" Council by concentrating on key Best Value performance indicators. But we are going further and reviewing our whole planning process. We intend this autumn to publish the Council's Corporate Plan for 2005-2008 not only as a clear statement of our priorities but also of how we will ensure that all the Council's resources will be focused to deliver them.

Improving the Council and its services within tight financial constraints is difficult. The Council has consistently increased spending on education and social services and made modest investment in environment and social and economic development.

We will lobby Government for a 'better deal' for Herefordshire in terms of Government grants, provide value for money and continue to seek efficiency savings.

COUNCILLOR ROGER PHILLIPS
LEADER OF THE COUNCIL June 2004

C Contents

Herefordshire Council in context.....	1
<i>Profile of Herefordshire</i>	<i>1</i>
<i>Political profile.....</i>	<i>2</i>
<i>Management structure.....</i>	<i>2</i>
Plans for a better Herefordshire	4
The planning and performance timetable	5
Development of the Herefordshire Plan.....	6
The Council’s objectives.....	8
Local Public Service Agreement.....	9
Financing the Corporate Plan.....	10
<i>Medium Term Financial Framework.....</i>	<i>10</i>
<i>Financial forecast – revenue</i>	<i>10</i>
<i>Protecting the Council’s financial standing and managing risk.....</i>	<i>11</i>
<i>Financial forecast – capital.....</i>	<i>11</i>
Making it happen	14
<i>Performance management</i>	<i>14</i>
<i>Risk management.....</i>	<i>15</i>
<i>Project management</i>	<i>16</i>
Commitment to excellence: the Improvement Plan	17
Performance Indicators	
<i>National Best Value Indicators</i>	<i>Appendix 1</i>
<i>Local Indicators.....</i>	<i>Appendix 2</i>
Statement on Contracts.....	Appendix 3

Herefordshire Council in context

Profile of Herefordshire

Geography

Herefordshire lies on the border with mid-Wales and has Shropshire, Worcestershire and Gloucestershire as neighbours. It is a large, sparsely populated, rural area in the West Midlands, covering 218,283 hectares. 84% of the county is classified as agricultural.

Hereford City is the main commercial and administrative centre, and about a third of the people of the county live in the city. The five market towns of Leominster, Ross-on-Wye, Ledbury, Bromyard and Kington are home to a fifth of the population with the rest living in the smaller villages and the rural areas.

Economy

Whilst unemployment in the county is low (1.7% in April 2004 compared to the regional and national levels of 2.9% and 2.5% respectively), average wages are also low. Gross average wages in Herefordshire are 79% of the national average (87% of the regional average) and average hourly earnings are only 78% of the national average.

The economy is characterised by a large number of small businesses – nearly 60% of businesses employ less than four people. There are fewer than 20 businesses in the county with more than 200 employees. The main economic sectors are food and drink and manufacturing. A high percentage of people in work are employed within ‘vulnerable’ employment sectors, especially manufacturing (20%) and agriculture (8%).

Demography

Herefordshire’s population of 176,500 (2003 mid-year estimate) is expected to grow by another 10,000 by 2011. The demographic profile of Herefordshire differs from those of the region and England and Wales. 19% of the population is over 65, compared to 16% regionally and nationally, but only 25% are under the age of 25 compared to 31% regionally and nationally.

Analysis of population changes predicts that the elderly population will continue to grow. There is a net out-migration from the county of young people, particularly those in the 18-21 years age group but the county attracts inward migration from families and older people.

There is a very small minority ethnic population in the county at 0.6%, compared to 6% nationally. However, the area is a significant work area for gypsies and travellers and, more recently, Eastern European and Asian seasonal workers.

Political profile

Herefordshire Council is a unitary council formed on 1 April 1998. There are currently 58 elected Members (21 Conservatives, 17 Independent, 16 Liberal Democrats and 4 Labour). In terms of governance, it has operated a Leader/Cabinet style since early 1999 and the Cabinet is a joint administration of the Conservative and Independent Groups. Its ten Members hold the following portfolios:

- Corporate Strategy and Finance (Leader)
- Audit and Performance Management
- Community and Social Development
- Economic Development, Markets and Property
- Education
- Environment
- Human Resources and Corporate Support Services
- Social Care and Strategic Housing
- Rural Regeneration and Smallholdings
- Highways and Transportation

In turn, these Cabinet Members are scrutinised by four Scrutiny Committees for which the Chairmen are drawn from the opposition Groups:

- Education
- Environment
- Social and Economic Development
- Social Care and Strategic Housing

The work of the four Scrutiny Committees is overseen by a Strategic Monitoring Committee consisting of the Chairmen and Vice-Chairmen of each of the Scrutiny Committees with independent chairmanship. In addition, there is a Planning Committee (and three Area Planning Committees), a Regulatory Committee and a Standards Committee. To encourage strong links between local Members and their own communities, Local Area Forums (LAFs) have been re-established – there are six in total based on geographical groupings of wards covering the whole county. Each Forum includes all the Councillors covered by that geographical area.

Management structure

The Council is structured around four service Directorates, and support services. The Chief Executive (Neil Pringle) is responsible for the overall management of the Council, and each of the four Directorates is headed by a Director who also has a role in corporate management:

- | | |
|---|----------------|
| • Director of Education | Dr Eddie Oram |
| • Director of Environment | Graham Dunhill |
| • Director of Social Care and Strategic Housing | Sue Fiennes |
| • Director of Policy and Community | Jane Jones |

There are two Departments (County Secretary and Solicitor's, and County Treasurer's) a Head of Human Resources and a Head of Performance Management responsible for the provision of support services to the authority.

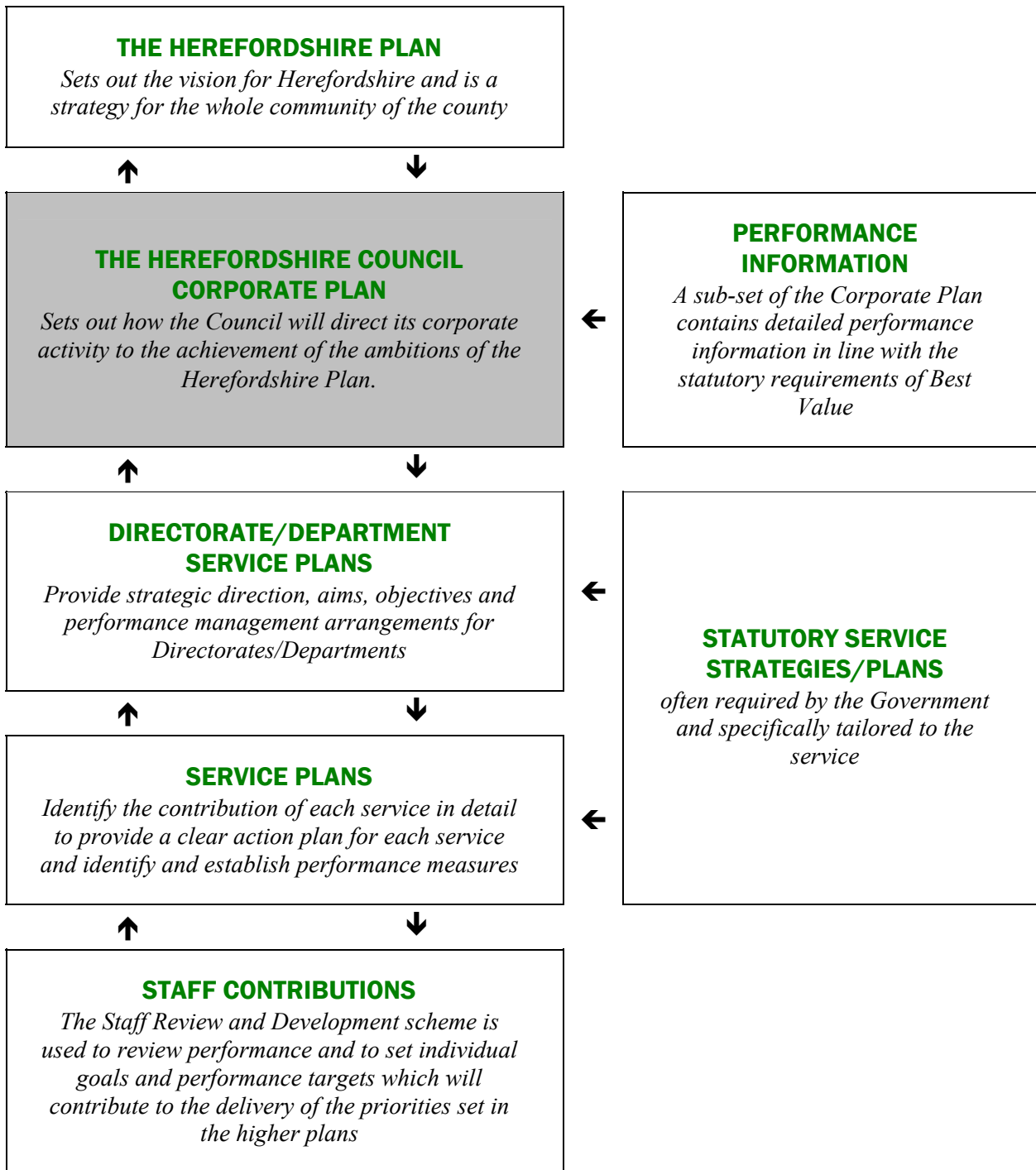
The Chief Executive and the Directors, together with the County Treasurer (Ian Hyson), the County Secretary and Solicitor (Marie Rosenthal) and the Head of Human Resources (David Johnson), comprise the senior management team of the Council. Each Director oversees a number of Heads of Service.

The staffing profile of the Council is as follows:

- The Council employs approximately 5,500 people, half of whom are based in schools.
- Half the workforce works part-time and most of these part-time workers are female;
- Female employees outnumber male employees by three to one; this ratio is not reflected in more senior positions;
- Of the Council employees, 0.97% are black and minority ethnic workers and 1.02% of employees have a disability;
- Employees are based in over 200 locations around the county. Most are in the Hereford City area.

Plans for a better Herefordshire

Herefordshire Council's corporate planning process makes clear links between the individual contributions of staff and the high level strategic aspirations of the county's community strategy. The following diagram shows the hierarchy of plans



The planning and performance timetable

Fundamental to the Council's commitment to continuous improvement is a robust corporate planning and performance process. This incorporates the planning requirements outlined above but also the performance monitoring requirements approved by the Council.

The timetable for 2004/05 runs as follows:

June	<ul style="list-style-type: none"> ✓ Publish updated Corporate Plan for 2004 – 2007 with performance information relating to 2003-2004 and indicators for 2004 - 2007 ✓ Publish Corporate Plan for 2005 - 2008
September	<ul style="list-style-type: none"> ✓ Undertake six-monthly review of annual service plans and initial planning for next year's service plans, including budget planning and consultation ✓ First four months' budget and performance monitoring reports
October	<ul style="list-style-type: none"> ✓ Complete "Herefordshire Driver" performance improvement assessments ✓ Commence budget planning and consultation
November	<ul style="list-style-type: none"> ✓ Six months' budget and performance monitoring reports
January	<ul style="list-style-type: none"> ✓ Draft annual service plans in place ✓ Eight months' budget and performance monitoring reports
February/March	<ul style="list-style-type: none"> ✓ Confirm budget
March	<ul style="list-style-type: none"> ✓ Finalise annual service plans ✓ Agree programme of audit and inspection activity with District Audit ✓ 10 months' budget and performance monitoring reports
April/May	<ul style="list-style-type: none"> ✓ Start programme of Staff Review and Development interviews (beginning with Chief Executive's Management Team) to set individual targets linked to service plans
May	<ul style="list-style-type: none"> ✓ 12 months' (outturn) budget and performance monitoring reports
June	<ul style="list-style-type: none"> ✓ Publish Corporate Plan performance information relating to 2004 - 2005

Development of the Herefordshire Plan

“The Herefordshire Partnership is an excellent example of an overarching community partnership...All the statutory agencies, as well as representatives of the private and voluntary sectors, are committed to it and to ensuring it produces results” [IDeA, March 2001]

The Herefordshire Partnership brings together key statutory, voluntary and community organisations within the county in a shared commitment to a better Herefordshire. This is set out in the Herefordshire Plan. It looks forward ten years and beyond, and was updated most recently in September 2003.

The Plan is an overarching and unifying framework that acts as the Community Plan, a Local Agenda 21 Plan and a Regeneration Strategy. Over 100 organisations are involved in the Plan. The main partners represented on the Board are Herefordshire Council, West Mercia Police, Herefordshire Primary Care Trust, Hereford and Worcester Learning and Skills Council, Chamber of Commerce, Hereford and Worcester and the Voluntary Sector.

The Plan sets out the Vision for Herefordshire and key priority areas are set out in ten ‘ambitions’. Three cross-cutting issues, known as ‘Golden Threads’, are also identified.

Vision	<ul style="list-style-type: none"> • Create fair and thriving communities which will be inclusive for all, allowing equal and full access to opportunities and services • Properly protect the environment and enhance it for all those who live and work in it and those who visit it • Build a strong, competitive and innovative economy, with a balanced mix of businesses, jobs and homes through which the local economy can flourish
Ambitions	<ol style="list-style-type: none"> 1. Improve the health and well-being of Herefordshire people 2. Reduce crime and disorder and make Herefordshire safer 3. Reduce poverty and isolation in Herefordshire 4. Encourage communities to shape the future of Herefordshire 5. Develop Herefordshire as an active, vibrant and enjoyable place to be 6. Protect and improve Herefordshire’s distinctive environment 7. Develop an integrated transport system for Herefordshire 8. Meet Herefordshire’s accommodation needs 9. Support business growth and create more and better paid work in Herefordshire 10. Provide excellent education, training and learning opportunities in Herefordshire for all ages
Golden Threads	<p>Geographic communities – for example, towns, villages, housing estates</p> <p>Communities of interest – for example, young people, families, farming</p> <p>Tools and Mechanisms – for example, information and communications technology, funding and other resources</p>

Six guiding principles influence the achievement of the ambitions

- to build an equal and inclusive society
- to promote sustainability
- to realise the potential of people and communities
- to encourage participation and partnership working
- to seek continual improvement, and
- to recognise and make the most of what we have got.

The Plan sets out the aims for each ambition and measures of progress. For example:

Ambition:	<i>“Reduce poverty and isolation in Herefordshire”</i>
Aim	<i>“Tackling problems of social exclusion in rural areas”</i>
Measure of progress	<i>“% finding it easy to access public transport”</i>

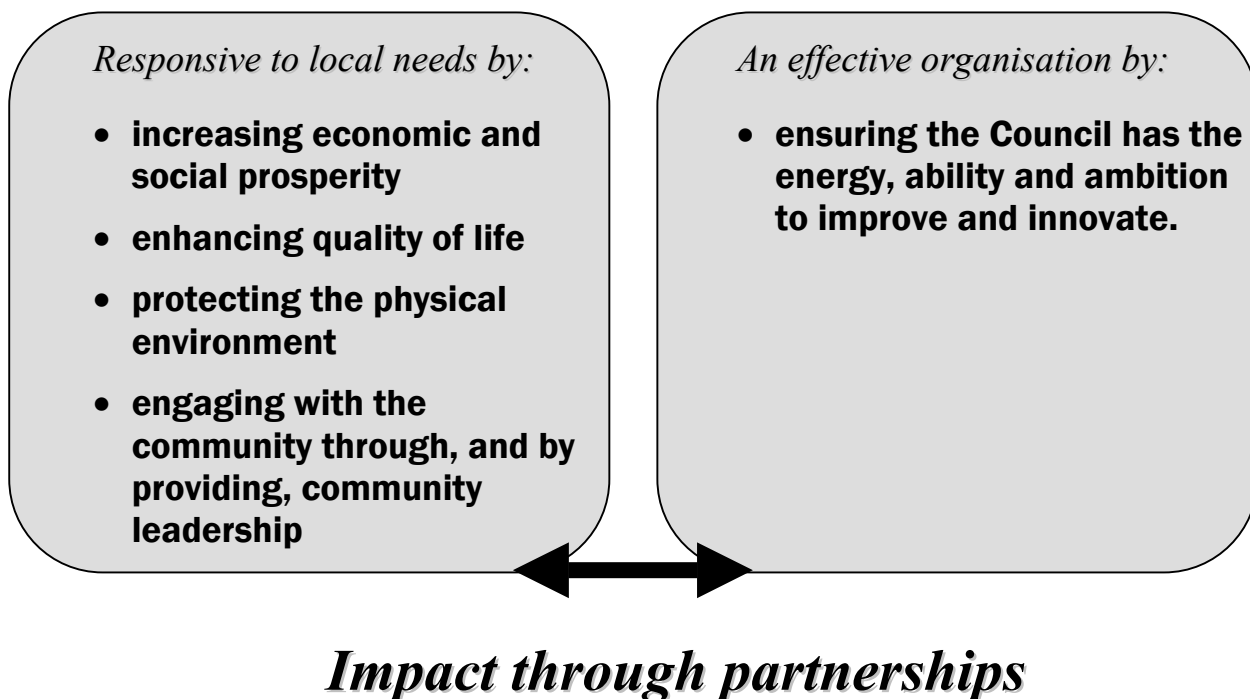
An Ambition Group comprising representatives from the public, private and voluntary sectors pursues each Ambition. These Groups formulate their own action plans, which the Council and its partners then use to inform their own planning and service delivery.

The Herefordshire Plan will be comprehensively reviewed and updated in 2005.

The Council's objectives

From the outset, the Council has tried, through its service planning and best value review processes, to ensure that clear links are established between individual service areas and the Herefordshire Plan ambitions. It has become clear that the majority of the services can contribute to one or more of the ambitions and the Council needs to align its priorities with the Plan.

The Council's ethos is to maximise "**impact through partnerships**" and it has identified four main objectives, which give an overall unifying direction to the work of the Council and ensure it is responsive to local needs. These are supported by a further objective of what the Council aspires to as an organisation – namely an effective, modern Council that works with, and is valued by, the local community.



These objectives provide the link between the Plan ambitions and the Council's service areas. They also reflect national priorities (education, health, crime and transport) and Council priorities around education, protecting vulnerable people, the environment and modernisation.

Performance against the indicators and targets, which measure the achievement of these objectives, as well as the Council's future targets are set out in Appendices 1 and 2 to this Plan.

Local Public Service Agreement

“The Government is strongly committed to securing a marked improvement in the delivery of better public services.... Local PSAs provide a focus for local and central government together to encourage the commitment to specific improvements and identify and tackle obstacles to their achievement.”
[ODPM, 2001]

In February 2002, Herefordshire Council signed a Local Public Service Agreement (LPSA) with the Government. The Agreement contains 13 targets, which run until 31 March 2005. These targets demand a higher level of performance than the Council would otherwise have achieved, in return for additional finance for achieving the enhanced targets and some relaxation in regulation.

The Agreement used the Herefordshire Plan as the framework and many of the targets depend on close working with other agencies to achieve them. These partners include the Fire Service, Primary Care Trust, West Mercia Police, Youth Offending Team, Herefordshire Home Check, Learning and Skills Council and Early Years Partnership.

The links between the Council’s objectives and the LPSA targets are set out below:

Enhancing quality of life	<ul style="list-style-type: none">• Enabling older people to live as independently as possible in the community• Reducing crime• Improving fire safety• Improving road safety• Improving the life chances of children in care• Improving support for the homeless
Community leadership and community engagement	<ul style="list-style-type: none">• Achieving 100% delivery of electronic government• Improving cost effectiveness• Increasing participation in democracy and local decision making
Protecting the physical environment	<ul style="list-style-type: none">• Improving the condition of roads
Increasing economic and social prosperity	<ul style="list-style-type: none">• Improving the attainment levels of pupils• Improving the care and development of young people

The Council is currently developing a similar approach to a new Local Public Service Agreement, covering the period 1st April 2005 – 31st March 2008, negotiations for which are scheduled to commence in July 2004. This work will be an integral part of the Council’s corporate and operational planning.

financing the Corporate Plan

Driving forward the Council's priorities, as reflected in the Herefordshire Plan and consolidated within this Corporate Plan, has a significant bearing on the budget setting process at a local level. At the same time, the Council has to operate within the national financial framework for local government and the Council's medium term financial planning needs, therefore, to reflect a balance between national and local priorities. The Council's spending has to reflect Government guidelines and capping criteria.

The Council has consistently produced three-year financial forecasts. Such an approach has informed the Council's medium term financial strategy that has highlighted the potential need for Council Tax increases above Government guidelines, at least for the next few years.

Medium Term Financial Framework

The Medium Term Financial Framework, endorsed by Council early in 2004, identifies the key principles to be reflected in budget considerations. The framework will be reviewed on an annual basis and its key principles are:

- Education spending will be maintained by passporting the FSS increase each year;
- The Social Care budget will continue to be strengthened to maintain support and improve performance;
- Spending to restore and improve the county's roads will be maintained;
- Investment in information and communications technology will streamline the way the Council works and delivers its services to the public;
- Efficiency measures will be promoted through sound business planning, staff development and training and focused performance measurement;
- Progress towards meeting the LPSA targets will be maintained;
- Budgets will be set at realistic levels recognising the need for prudent management of the complex risks that the Council faces.

Financial forecast – revenue

Looking beyond 2005/2006, it is reasonable to assume a reduced rate of growth in public expenditure closer to 4%, with the Council's standstill budget increasing at a similar rate. Greater certainty will be come from the publication of the UK Government's Comprehensive Spending Review in the summer of 2004. There are a number of unknowns at present, however, which include the impact of:

- A cap on Council Tax increases in the short term
- The impact of data changes on the national local government finance settlement, and
- The inclusion for the 2005/06 settlement of the one-off funding made available to limit current year Council Tax increases.

The result of potential resource limitations, allied with ongoing spending pressures, is that the Council will be adopting an even more rigorous scrutiny of its budgets, together with more in depth consultation with the public. This will be an integral part of the corporate and operational planning process, leading to a clear statement of the Council's priorities and how these will be reflected in the nature and level of particular services and efficiency improvements.

Protecting the Council's financial standing and managing risk

The Council faces a number of significant risks in terms of its financial standing:

- Social care provision is increasingly needs, choice and cost led as standards, regulations and entitlements are enhanced;
- Waste disposal is also demand-led, with rising environmental protection expectations;
- Government targets and standards, regulated by statutory inspection, over a wide range of activity need to be met over the short and medium to long term requiring realistic budget provision;
- The financial standing of the Council has been judged to be sound by the external auditors. Its reserves currently stand at some £5.5m, including the Council's approved minimum prudent reserve of £3m. Anticipated calls on reserves over the next three years, including the outcomes of job evaluation, leave little room for flexibility.
- The Council achieved a "good" score in the Comprehensive Performance Assessment, with the top score for use of resources. The Council needs not only to protect this record but also move forward with the ambitious objectives it has set itself in its "Committed to Excellence" Improvement Plan.

Financial forecast – Capital

Looking at the available sources of funding for capital expenditure, the indicative capital resources available to the Council for the three years up to 2006/2007 total over £84million:

Resource	2003/04 £000	2004/05 £000	2005/06 £000	2006/07 £000
Supported Borrowing	17,925	16,483	12,692	15,486
Prudential Borrowing		5,000	5,000	5,000
Grants and Contributions	10,863	8,585	3,034	1,620
Capital Receipts	4,260	4,870	3,721	2,862
TOTAL	33,048	34,938	24,447	24,968

Investment decisions will reflect the Council's own priorities, wherever possible.

Assumptions

- The level of future Prudential Borrowing will be largely dependent upon the level of support received from Government. The Prudential Borrowing stated in the table above represents the funding required to support capital spending plans where no other resources have been identified.
- The Scheme Selection and Prioritisation (SSP) process is used to identify capital projects that meet overall corporate objectives. Such schemes are then considered in terms of priority and affordability as per the Prudential Code. If prudent to do so the level of borrowing identified above may well increase.
- Capital support will mainly come in the form of Revenue Support Grant and that any capital grants will be ring fenced.
- New Deal grant funding and other grants for schools to continue and increase at 3% per year.
- Capital Receipts will be used in the year in which they arise (with the exception of LSVT). With regard to Housing, the amount of resources available from our share of Right to Buy receipts (following LSVT) has been projected to allow for a usable proportion of 25% with no sums being subject to national pooling.

- Earmarked Capital Receipts Reserves will be fully used by the end of 2004/2005 (with exception of the remainder of the LSVT receipt which will be fully used by the end of 2006/07).
- Continuing current levels of grants and contributions, particularly in Joint Funding area for on-going schemes and specific provision for known schemes (£2.7million SRB contribution to Herefordshire In Touch in 2003/04).

On the basis of the above resources being available, a medium term **Capital Programme** through to 2006/2007 has been developed as detailed below.

Service	2003/04 £000	2004/05 £000	2005/06 £000	2006/07 £000
Highways and Transportation	10,879	11,846	10,428	12,049
Strategic Housing	4,929	5,633	5,415	5,067
Education	8,248	7,014	3,071	2,757
Social Services	413	132	91	0
Policy & Finance inc Property	3,948	3,754	4,817	4,937
Economic & Social Development	4,631	6,559	625	158
TOTAL	33,048	34,938	24,447	24,968

The above tables:

- Are purely indicative of the future capital programme. All capital resources that are not subject to ring-fencing will be subject to the Scheme Selection and Prioritisation (SSP) process. This is to ensure that overall corporate objectives take precedence over service area objectives.
- Do not highlight the gap between investment need and available resources (bearing in mind the level of backlog of asset maintenance).
- Do reflect the medium-term benefit of an inflow of capital receipts following LSVT and ongoing RTB receipts,
- Do take into account current disposal plans for other surplus assets.
- Do assume a level of borrowing initially in line with current Single Capital Pot (SCP) levels. The level of borrowing from 2004/2005, with regard to affordability, assumes a level of support in line with the SCP.

The Council has little scope to generate its own capital resources. However, a major review of property and land holdings is currently underway which is intended to identify opportunities to release surplus assets and generate capital receipts that can be used to help fund the future capital programme measures have been taken to ensure that the property portfolio is kept under continual review to release scarce resources for reinvestment. In addition the Council is committed to pursuing public/private partnerships as a means of bridging the resource gap it faces, continuing it's success at partnership working to secure additional funding (the Council has a significant SRB & Objective 2 Programme).

Assumptions

- Transport spending is in line with priorities identified within the Local Transport Plan.
- Education spending is in line with the priorities identified within the Education Asset Management Plan.

The main commitments reflected in the capital programme include:

- New deal for schools Condition Property;
- Improvements to the Roman Road;
- Improving the Highways network;

- Leominster Industrial Estate Access Road;
- North Herefordshire Swimming Pool
- Disable Access Improvements
- Network Enhancement and Disaster Recovery for ICT
- Major Social Housing grants

Other major capital schemes for the future include:

- The rationalisation of Council accommodation;
- Improved library facilities;
- A rolling programme of INFO shops in Hereford, Kington and Ledbury and a central contact centre;
- Infrastructure for the Edgar Street Grid;
- Environmental and general facility improvements to the Crematorium.
- Rotherwas Access Road;

Making it happen

Establishing the Council's objectives and being clear about the finances available to support the delivery of those objectives is a significant part of the Corporate Plan. Having in place key processes, which will enable those objectives to be delivered, is fundamental.

Those key processes are performance management, risk management and project management.

As part of the Corporate Assessment Report, the Audit Commission noted that *"the lack of a robust risk strategy and standard project management approach could put [the Council's] change agenda at risk."* Performance management had previously been highlighted by the Council as an area for improvement and a Head of Performance Management, reporting to the Chief Executive, has now been in post for 9 months.

Performance management

"...the council's performance management systems are not uniformly robust and consequently the council does not maintain a sufficiently strong focus on weaker performing services."
[Audit Commission, 2002]

The Council's performance management arrangements focus on maximising its contribution to the achievement of its objectives. Whilst the Council recognises that there are areas of good performance management, it is not uniform across the authority and more robust performance management systems are required.

Following service pilots, the Council has now started to use the EFQM Excellence Model corporately. This, coupled with best value reviews, will help to drive continuous improvement in outcomes for the people of Herefordshire. The Council has integrated its Local Public Service Agreement into this performance management framework.

The key features of the performance management framework are that it: -

- Establishes an overall timetable for the production of service plans;
- Establishes clear links between the Herefordshire Plan and service objectives, set out in the individual Directorate and service plans;
- Establishes clear links between service objectives and the work of individual employees through the Staff Review and Development process;
- Holds Directors to account for the performance of services within their Directorates;
- Ensures that the actual performance of services compared to targets and objectives is regularly reviewed through regular performance monitoring involving Chief Executive's Management Team, Directorate Management Teams, Cabinet Members and Scrutiny Committees;
- Puts in place verification systems to ensure the accuracy of data collection systems;
- Uses the vehicle of the Council's Best Value Performance Indicators to set performance targets and to report on what has been achieved in the past year;

- Maximises the value to be obtained from external performance assessment frameworks such as those carried out by Ofsted, the Best Value Inspectorate, the Social Services Inspectorate and the Housing Inspectorate.

Risk management

“A turtle may live for hundreds of years because it is well protected by its shell, but it only moves forward when it sticks out its head” [attrib. Ricardo Semler]

Managing risk has always been a feature of local government but in the current climate, the need to take a broader view of the risks, which would prevent the delivery of key projects or objectives, is even more important. The Council recognises that it has a number of large projects, and a huge change agenda, to deliver over the next few years – the lack of a robust risk strategy could put this in jeopardy. Recognising this the Council has adopted a new risk management strategy: The strategy sets out Herefordshire Council’s approach to risk management, focusing on those strategic risks which will emerge in developing service plans, projects, making funding bids and managing change (e.g. financial changes) It provides a framework which is simple to use while sufficiently structured to ensure that consistent judgements are made on risk. It means that the identification and management of risk will be an integral part of all the Council’s planning and performance management.

This approach will ensure that all areas of risk are identified, evaluated, controlled and reviewed.

The Council’s risk management cycle consists of four stages:

Identification

This process is achieved by:

- Specifying the risks to which the Council is exposed both strategic and operational
- Analysing past claims, incidents and other losses
- Creation and maintenance of a corporate risk register

Evaluation

Areas of potential risk are analysed by:

- An assessment of impact.
- An assessment of likelihood.

Risk Control

Following evaluation there are four main control options:

- Tolerate – monitor and re-evaluate in the future
- Terminate –do not undertake the activity
- Treatment (pre and/or post loss) – manage it, put in place effective controls
- Transfer – pass the risk on (e.g. to contractor/insurer)

To assist in this process a simple guide and documentation have been produced for all staff.

Project management

The Council has established a corporate approach to project management, which is adhered to consistently across the Council and is proportionate to risk.

All relevant staff are receiving training to ensure that they can manage projects successfully.

Commitment to excellence: the Improvement **Plan**

The Council has been open to internal and external challenge – internally through the scrutiny process, Best Value Reviews and EFQM Excellence Model assessments and externally through the Improvement and Development Agency peer review and the Comprehensive Performance Assessment. The output of all these assessments has led to the development of a three-year Improvement Plan as a framework for improvement.

The improvements cover two broad areas:

- ✓ Outcome based improvements in relation to cross-cutting priorities, namely, modernisation, human resources, diversity, communication, regeneration/accommodation; and
- ✓ Corporate improvements designed to strengthen the capacity of the organisation.

The Improvement Plan is essentially a framework, providing a signpost to specific strategies, which contain the detailed actions and milestones.

The key objectives, actions and key milestones are set out on the following pages:

	What we want to achieve...	What we will do...	When we will have done it...
Leadership and vision	A clear understanding of the impact of Council activity on achieving the Herefordshire Plan ambitions	Corporate Plan	Completed January 2003
		Corporate planning template	Completed March 2003 (implementation) March 2004 (review)
	Elimination of prejudice within the Council and in its dealings with others	Race Equality Scheme (Action Plan revised October 2003)	March 2005
		Disability Scheme	January 2004 (implementation) March 2005 (review)
		Human Resources Strategy (<i>Promoting Equal Opportunities</i>)	December 2005
	Management of organisation change/development across the Council	Modernisation Programme (Revised April 2003 moved to Organisational development and learning element of the Improvement Plan) (<i>Change Management Programme</i>)	March 2005
Performance management	Focus on performance to drive corporate and service performance	Performance management framework	Completed March 2003 (implementation) May 2004 (review)
		Human Resources Strategy (<i>Achieving management excellence</i>)	December 2004
	Improved services for the community	Local Public Service Agreement	March 2005
Key resources	Corporate project management arrangements	Project management model	September 2003 (implementation underway) March 2005 (review)

	What we want to achieve...	What we will do...	When we will have done it...
	Comprehensive risk management arrangements	Risk Management Strategy	June 2003 (incorporated in performance management framework) September 2004 to March 2005 – incorporate fully in corporate and operational plans March 2005 (review)
	Improved Council-wide procurement	Procurement Strategy	March 2005
	Improved asset management	Regeneration/ Accommodation Strategy	March 2007
		Human Resources Strategy (<i>Promoting Flexible Working</i>)	December 2005
	Deliver a single broadband telecommunications infrastructure	Modernisation Programme (<i>Herefordshire in Touch programme</i>)	December 2005
Organisational development and learning	A competent and effective workforce	Human Resources Strategy	December 2005
	Better passporting of learning throughout the Council	Systems for sharing learning and good practice	September 2003 (implementation underway) December 2004 (review)
	Management of organisation change/development across the Council	Modernisation Programme (<i>Change Management Programme</i>)	March 2005
Communications	Timely communication of significant information to all staff	Human Resources Strategy (<i>Improving communications</i>)	December 2005
	Opportunities for all staff to “have their say”	Staff roadshows	December 2004
		Open meetings	December 2003
		Work shadowing	March 2005
	Effective communications outside the Council	Connecting with Communities	March 2005
Modernisation Programme (<i>Access to services</i>)		March 2005	

	What we want to achieve...	What we will do...	When we will have done it...
		Customer Service Strategy	March 2004
	Improved consultation arrangements	Community Involvement Strategy	March 2004

National Best Value Indicators

Key: Shaded boxes denote that the indicator is not being collected in the given year

- ☺ = Performance on or above target and better than in previous year
- ☹ = Improved performance compared with previous year but target not achieved
- ☹ = Performance below target and/or performance has deteriorated compared with previous year

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
Corporate Health									
BV 1a	Does the authority have a community strategy developed in collaboration with the local strategic partnership for improving the economic, social and environmental well being in a way that is sustainable?	Yes	Yes	Yes	Yes	☺	Yes	Yes	Yes
BV 1b	By when will a full review of the community strategy be completed? If such a review was scheduled for this year, was it completed on time?	N/a	N/a	December 2005	December 2005	☺	December 2005	December 2005	N/a
BV 1c	Has the authority reported progress towards implementing the community strategy to the wider community this	Yes	Yes	Yes	Yes	☺	N/a	N/a	N/a

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
	year? If no, by when will this be undertaken?								
BV 2a	The level (if any) of the Equality Standard for Local Government to which the authority conforms	Level 1	Level 1	Level 2	Level 1	☺	Level 1	Level 1	Level 2
The Council is continuing to develop its commitment to a comprehensive equality policy in achieving Level One of the standard. Revised targets have been established based on a more realistic appreciation of the requirements in relation to Level Two. The Council's Internal Audit Service will be undertaking an audit of performance during 2004/05.									
BV 2b	Duty to promote race equality			50%	47%		60%	70%	80%
BV 3	The percentage of citizens satisfied with the overall service provided by their authority.	Not to be collected in 2002/03	n/a	70%	48%	☹	Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 4	The percentage of those making complaints satisfied with the handling of those complaints.	Not to be collected in 2002/03	n/a	60%	29%	☹	Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 8	The percentage of undisputed invoices for commercial goods and services which were paid by the authority within 30 days of such invoices being received by the authority	83.5%	95%	100%			100%	100%	100%
BV 9	Percentage of council tax collected	98.3%	98%	98.4%	98.6%	☺	98.5%	98.6%	98.8%
BV 10	The percentage of non-domestic rates due for the financial year which were received by the authority	98.7%	99%	98.8%	99.2%	☺	98.9%	99%	99.2%
BV 11a	The percentage of top 5% of earners that are women	38.02%	37%	39%	42.4%	☺	45%	50%	55%
BV 11b	The percentage of top 5% of	1.8%	3.2%	2%	2.4%	☺	2.75%	2.9%	3%

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
	earners that are from black and minority ethnic communities								
BV 12	The number of working days/shifts lost to sickness absence per full time equivalent employees	9.09 FTE	11.61 FTE	8 FTE	7.16 FTE	☺	7 FTE	6.5 FTE	6.3 FTE
BV 14	Early retirements (excluding ill-health retirements) as a percentage of the total workforce	0.29%	0.9%	0.27%	0.11%	☺	0.2%	0.2%	0.1%
BV 15	Ill-health retirements as a percentage of the total workforce	0.16%	0.59%	0.14%	0.03%	☺	0.06%	0.06%	0.043%
BV 16a	The number of staff declaring that they meet the Disability Discrimination Act disability definition as a percentage of the total workforce	0.97%	3.3%	2%	0.6%	☹	1%	1.25%	1.35%
BV 16b	The percentage of staff declaring that they meet the Disability Discrimination Act disability definition compared with the percentage of economically active disabled people in the authority area	13.5%	15.8%	7.8%	7.8%	☹	7.8%	7.8%	7.8%
BV 17a	Minority ethnic community staff as a percentage of the total workforce	1.02%	3.8%	1.06%	0.5%	☹	0.75%	1%	1.2%
BV 17b	The percentage of employees from minority ethnic communities	0.9%	6%	0.8%	0.8%		0.8%	0.8%	0.8%

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
	compared with the percentage of the economically active minority ethnic community population in the authority area								
BV 156	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	25.17%	57%	30%	30%	☺	35%	40%	50%
BV 157	The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery	43%	58%	100%			100%	100%	100%
BV 180a	The energy consumption per m ² of local authority operational property, compared with buildings in the UK as a whole	i) 103% ii) 113%	132% 127%	i) 103% ii) 113%	i) 102% ii) 112%	☹	i) 102% ii) 112%	i) 101% ii) 111%	
BV 180b	The average lamp circuit wattage compared with average consumption/wattage by local authorities in the UK	310 kwh	444kwh						
Education									
BV 30	Percentage of three year olds receiving a good quality free early years education place in the voluntary, private or maintained	78%	92%						

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
	sectors								
BV 33	Youth Service expenditure per head of population in the Youth Service target age range	£70.28	£97.81	£69.72	£53.34	☹	£71.46	£73.24	
BV 34a	Percentage of primary schools with 25% or more (and at least 30) of their places unfilled	15.5%	16%	10%	9.5%	☺	10%	10%	10%
BV 34b	Percentage of secondary schools with 25% or more (and at least 30) of their places unfilled	7.1%	11%	0%	0%	☺	0%	0%	0%
BV 36a	Net expenditure per pupil in LEA schools on nursery and primary pupils under five	£3,699	£3,823						
BV 36b	Net expenditure per pupil in LEA schools on primary pupils aged five and over	£3,244	£3,043						
BV 36c	Net expenditure per pupil in LEA schools on secondary pupils under 16	£3,226	£3,829						
BV 38	Proportion of pupils in LEA schools in the previous summer achieving 5 or more GCSEs at grades A* - C or equivalent	56.1%	54%	61%	58.2%	☺	62%	63%	Not yet negotiated with schools
BV 39	Percentage of 15 year old pupils in LEA schools achieving five GCSEs or equivalent at grades A* to G including English and Maths	91.4%	91%	95%	91.7%	☹	95.5%	94%	Not yet negotiated with schools
BV 40	Proportion of pupils in LEA schools in the	75%	76%	81.5%	74%	☹	82%	82%	Not yet negotiated with schools

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
	previous summer achieving Level 4 or above in the Key Stage 2 Mathematics test								with schools
BV 41	Proportion of pupils in LEA schools in the previous summer achieving Level 4 or above in the Key Stage 2 English test	76%	78%	80.5%	76.8%	☹	81%	81%	Not yet negotiated with schools
BV 43a	Percentage of statements of special educational needs prepared within 18 weeks excluding those affected by "exceptions to the rule" under the SEN Code of Practice	58%	99%	94%	69.6%	☹	85%	90%	92%
BV 43b	Percentage of statements of special educational needs prepared within 18 weeks including those affected by "exceptions to the rule" under the SEN Code of Practice	42%	80%	94%	42.9%	☹	85%	90%	92%
BV 44	Number of pupils permanently excluded during the year from all schools maintained by the authority per 1000 pupils at all maintained schools	1.4	1.6	1.3	1.3	☺	1.3	1.3	1.3
BV 45	Percentage of half days missed due to total absence in secondary schools maintained by the authority	7.7%	9.5%	7.5%	7.4%	☺	7.5%	7.5%	7.5%

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
BV 46	Percentage of half days missed due to unauthorised absence in primary schools maintained by the authority	5.2%	6.55%	5%	5.5%	☹	4.9%	4.9%	4.9%
BV 48	Percentage of schools maintained by the authority subject to special measures on 14 December 2000	0%	2%	0%	0%	☺	0%	0%	0%
BV 159a	Percentage of permanently excluded pupils attending alternative tuition of 5 hours or less	7.4%	21%	5%	7.4%	☹	5%	5%	5%
BV 159b	Percentage of permanently excluded pupils attending alternative tuition of 6-12 hours	25.9%	20%	20%	22.2%	☹	20%	10%	10%
BV 159c	Percentage of permanently excluded pupils attending alternative tuition of 13-19 hours	18.5%	26%	20%	7.4%	☹	20%	20%	20%
BV 159d	Percentage of permanently excluded pupils attending alternative tuition of 20 hours or more	48.1%	75%	55%	63%	☺	55%	65%	65%
BV 181a	Percentage of 14 year old pupils in schools maintained by the authority achieving Level 5 or above in the Key Stage 3 English test	73.8%	71%	75%	72%	☹	76%	82%	Not yet negotiated with schools
BV 181b	Percentage of 14 year old pupils in schools maintained by the authority achieving Level 5 or above in the Key Stage 3 Mathematics	73.9%	71%	76%	76%	☺	78%	83%	Not yet negotiated with schools

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
	test								
BV 181c	Percentage of 14 year old pupils in schools maintained by the authority achieving Level 5 or above in the Key Stage 3 Science test	74.2%	71%	76%	74%	☹	77%	84%	Not yet negotiated with schools
BV 181d	Percentage of 14 year old pupils in schools maintained by the authority achieving Level 5 or above in the Key Stage 3 ICT assessment test			72%	73%	☺	73%	84%	Not yet negotiated with schools
BV 192a	Average days access to relevant training and development per practitioner delivering Foundation Stage education			4	4.04	☺	4	4	4
BV 192b	Average number of Qualified Teacher Status teachers per 10 non-maintained settings			1	9		10	10	10
This definition is now the number of settings per teacher, and not the number of teachers per 10 settings as in the direction.									
BV 193a	Schools budget as a percentage of the Schools Funding Assessment			100%	98%		98%	98%	98%
BV 193b	Increase in schools budget on the previous year as a percentage of the increase in Schools Funding Assessment on the previous year			97%	99%		99%	99%	99%
BV 194a	Percentage of pupils in schools maintained by the authority achieving Level 5 or above in Key Stage 2			28%	27.4%	☹	30%	31%	Not yet negotiated with schools

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
	English								
BV 194b	Percentage of pupils in schools maintained by the authority achieving Level 5 or above in Key Stage 2 Maths			32%	30%	☹	34%	34%	Not yet negotiated with schools
Social Care									
BV 49	Stability of placements for looked after children	10.1%	14.2%	10%	8.7%	☺			
BV 49	Stability for placements for looked after children (no longer inc. children placed for adoption with the same carers)						9%	9%	9%
BV 50	Percentage of young people leaving care aged 16 or over with at least 1 GCSE grade A* - G or a GNVQ	64.7%	50%	72.5%	52.2%	☹	71%	71%	71%
BV 51	Cost of services for children looked after by the authority by reference to the gross weekly expenditure per looked-after child in foster care or in a children's home	£420	£494	£437	£427	☺	£441	£454	£468
BV 52	Cost of intensive social care for adults and older people by reference to the average gross weekly costs of providing care for adults and elderly people	£435	£385	£455	£416	☺	£441	£467	£495
BV 53	Intensive home care per 1,000 population aged 65 or over	4.0	15.4	6.2	5.9	☹	6	7	10
BV 54	Older people aged 65 or over helped to live at	78	104	106	83.6	☺	75	80	82

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
	home								
BV 55	Clients receiving a review as a percentage of adult clients receiving a service	30%	62%						
BV 56	Percentage of items of equipment costing less than £1,000 delivered within 3 weeks	95%	97%						
BV 56	Percentage of items of equipment delivered within 7 working days			35%	38%	☺	50%	80%	100%
BV 58	Percentage of people receiving a statement of their needs and how they will be met	73%	95%	85%	84.9%	☹	86%	88%	90%
BV 161	Employment, education and training for care leavers	76%	61%	80%	68%	☹			
BV 161	Ratio of former care leavers in employment, education or training at age 19						0.74	0.74	0.74
BV 162	The percentage of children on the register whose cases should have been reviewed that were reviewed	100%	100%						
BV 162	The percentage of child protection cases which should have been reviewed during the year that were reviewed			100%	100%	☺	100%	100%	100%
BV 163	Adoptions of looked after children	6.4%	9%	8%	4.8%	☹	9%	10%	10%

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
BV 182	Users who said they were satisfied with the help they received from social services	68.1%	62%						
BV 190	Users who said that if they asked for changes to services, those changes were made	71.8%	70%						
BV 195	Acceptable waiting time for assessment			30%	69.8%	☺	70%	75%	80%
BV 196	Acceptable waiting time for care packages			30%	71.4%	☺	71.4%	72%	72%
BV 201	The number of adults and older people receiving direct payments at 31 st March per 100,000 population aged 18 years or over						146	165	183
Housing									
BV 62	Proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the local authority	1.67%	4.5%	3%	2.6%	☹	3%	3.5%	4%
BV 63	Energy efficiency – the average SAP rating of local authority owned dwellings	46%	62%						
BV 64	The number of private sector dwellings that are returned into occupation or demolished during 2002/03 as a direct result of action by the local authority	64	Not scaled						
BV 64	The number of private sector dwellings that are returned into occupation or demolished			30	42	☺	40	45	50

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
	during 2003/04 as a direct result of action by the local authority								
BV 66a	Local authority rent collection and arrears: proportion of rent collected	97.37%	98.3%						
BV 74a	Satisfaction of council housing tenants with the overall service provided by their landlord	Not collected in 2002/03	86%						
BV 74b	Satisfaction of black and minority ethnic tenants with the overall service provided by their landlord	Not collected in 2002/03	83%						
BV 74c	Satisfaction of non-black and minority ethnic tenants of council housing with the overall service provided by their landlord	Not collected in 2002/03	82%						
BV 75	Satisfaction of tenants of council housing with opportunities for participation in management and decision making in relation to housing services provided by their landlord	Not collected in 2002/03	n/a						
BV 164	Does the authority follow the Commission for Racial Equality's code of practice in rented housing and follow the Good Practice Standards for social landlords on tackling harassment included in the Code of Practice for Social Landlords 'Tackling Racial Harassment'?	No	59% Yes						

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
BV 183a	The average length of stay of households that include dependant children in bed and breakfast accommodation	7.8 weeks	1 week	6 weeks			0 weeks	0 weeks	0 weeks
BV 183b	The average length of stay of households that include dependant children in hostel accommodation	13.8 weeks	0 weeks	12 weeks			12 weeks	12 weeks	12 weeks
BV 184a	The proportion of local authority homes which were non-decent at 1 April 2002	Not monitored	25%						
BV 184b	The percentage change in proportion of non-decent local authority homes between 1 April 2002 and 1 April 2003	Not monitored	3%						
BV 185	The percentage of responsive (but not emergency) repairs during 2002/2003 for which the authority both made and kept an appointment	No appointment scheme in place	73%						
BV 202	The number of people sleeping rough on a single night within the area of the local authority						Less than 3	0	0
BV 203	The percentage change in the average number of families, which include dependent children or a pregnant woman, placed in temporary accommodation under the						0	-15%	-15%

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
	homelessness legislation compared with the average from the previous year								
Housing Benefit and Council Tax Benefit									
BV 76	Does the Council has a written and proactive strategy for combating fraud and error which embraces specified initiatives including those sponsored by the Dept of Social Security, which is communicated regularly to all staff – yes/no	Yes	97% Yes						
BV 76a	Housing benefit security – number of claimants visited per 1,000 caseload			175	174.25	☹	255	340	350
BV 76b	Housing benefit security – number of fraud investigators employed per 1,000 caseload			0.33	0.34	☹	0.33	0.25	0.25
BV 76c	Housing benefit security – the number of fraud investigations per 1,000 caseload			38	40.37		38	29	30
BV 76d	Housing benefit security – the number of prosecutions and sanctions per 1,000 caseload			6	5.64		7	5	6
BV 78a	Speed of processing – average time for processing new claims	41.24 days	33 days	33 days	52.34 days	☹	32 days	25 days	25 days
The additional workload from the implementation of Tax Credits at the start of the year and Pension Credits in October 2003 had an impact on processing times during the year. This was further compounded by systems downtime and staff shortages at various times during the year.									
BV 78b	Speed of processing – average time	14.12 days	8 days	9 days	9.77 days	☹	8 days	7 days	7 days

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
	for processing notifications of changes of circumstance								
BV 78c	Speed of processing – percentage of renewal claims processed on time	24.64%	83%	83%	26.6%	☹			
Performance has fallen below target for those reasons detailed under BV 78c above. The requirement to submit renewal claims was abolished in April 2004.									
BV 79a	Accuracy of processing – percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available to the determination, for a sample of cases checked post-determination	98%	99%	98%	97.8%	☹	98.5%	99%	99.5%
BV 79b	Accuracy of processing – the percentage of recoverable overpayments (excluding Council Tax Benefit) that were recovered in the year	63.5%	60%	67%	62.38%	☹	67.5%	68%	70%
BV 80a	User satisfaction survey – contact with the office	Not collected in 2002/03	N/a	85%	79%		Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 80b	User satisfaction survey - service in the office	Not collected in 2002/03	N/a	85%	79%		Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 80c	User satisfaction survey – telephone service	Not collected in 2002/ 2003	N/a	70%	63%		Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 80d	User satisfaction survey –staff in the office	Not collected in 2002/03	N/a	90%	77%		Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 80e	User satisfaction survey -forms	Not collected in 2002/03	N/a	70%	59%		Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 80f	User satisfaction survey – speed of service	Not collected in 2002/03	N/a	80%	65%		Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
BV 80g	User satisfaction survey – overall satisfaction	Not collected in 2002/03	N/a	80%	76%		Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
Cleanliness									
BV 199	The proportion of relevant land and highways that is assessed as having combined deposits of litter and detritus across four categories of cleanliness			36%	34%	☺	33%	32%	31%
Waste									
BV 82a	Total tonnage of household waste arising – percentage recycled	10.33%	12%(all unitaries)	13.62%	13.45%	☺	14.4%	14.8%	15.2%
Targets have been increased slightly due to increasing kerbside coverage in the Ross area that will produce in the region of 675 tonne per annum. Further variations will also depend on possible expansion of the kerbside service; and, the autoclave system coming on-line.									
BV 82b	Total tonnage of household waste arising – percentage composted	5.12%	6% (all unitaries)	5.74%	5.95%	☺			
BV 82b	Total tonnage of household waste arising – percentage composted or treated by anaerobic digestion						6.6%	7%	7.4%
Targets are based on current trends, however if separate collection of garden refuse becomes a reality, changes to targets will result.									
BV 82c	Total tonnage of household waste arising – percentage used to recover heat, power and other energy sources	0.26%	0% (all unitaries)	0%	0%				
BV 82c	Total tonnage of household waste arising – percentage used to recover heat, power and other energy sources, not including where the digestate meets the standards set in BV82b						0%	0%	0%

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
BV 82d	Total tonnage of household waste arising – percentage landfilled	84.29%	79%	80.64%	80.6%	☺	79%	78.2%	77.4%
BV 84	Kg of household waste collected per head of population	459.5kg	501kg	524.6kg	496.56kg	☺	515kg	530kg	546kg
BV 86	Cost of waste collection per household	£33.36	£25.66	£36.22	£38.99	☹	£40.93	£42.99	£45.14
BV 87	Cost of waste disposal per tonne for municipal waste	£55.12	£29.61	£68.38	£59.23	☺	£62.19	£65.30	£68.57
BV 89	Percentage of people satisfied with cleanliness standards	Not to be collected in 2002/03	N/a	65%	62%	☺	Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
Although performance was below target, the results show an improvement over the previous survey undertaken in 2000/01.									
BV 90a	Percentage of people expressing satisfaction with recycling facilities	Not to be collected in 2002/03	N/a	82%	89%	☺	Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 90b	Percentage of people expressing satisfaction with household waste collection	Not to be collected in 2002/03	N/a	66%	67%	☺	Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 90c	Percentage of people expressing satisfaction with civic amenity sites	Not to be collected in 2002/03	N/a	64%	82%	☺	Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 91	Percentage of population resident in the authority's area served by a kerbside collection of recyclables	4.7%	99%	56%	56%	☺	59%	59%	59%
Targets have increased due to increased coverage in the Ross area.									
Planning									
BV 106	Percentage of new homes built on previously developed land	62%	92%	60%	69%	☺	60%	60%	60%

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
BV 107	Planning cost per head of population	£17.31	£7.70	£19.69					
BV 109a	Percentage of major commercial and industrial applications determined within 13 weeks	42%	55%	60%	53%	☹	60%	62%	64%
BV 109b	Percentage of minor commercial and industrial applications determined within 8 weeks	62%	64%	65%	67%	☺	65%	67%	69%
BV 109c	Percentage of all other applications determined within 8 weeks	77%	81%	80%	76%	☹	80%	82%	84%
BV 111	Percentage of applicants and those commenting on planning applications satisfied with the service received	Not to be collected in 2002/03	N/a	80%	78%	☺	Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
Although performance was below target, the results show an improvement over the previous survey undertaken in 2000/01.									
BV 179	The percentage of standard searches carried out in 10 working days	58%	100%	100%	89.02%	☺	100%	100%	100%
BV 188	The number of decisions delegated to officers as a percentage of all decisions	85%	90%	90%	88%	☹			
BV 200a	Plan-making – do you have a development plan (or alterations to it) that has been adopted in the last 5 years and the end date of which has not expired?			No	No		N/a	N/a	N/a
BV 200b	If no, are there proposals on deposit for an alteration or replacement, with a published timetable for			Yes	Yes		Yes	Yes	N/a

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
	adopting those alterations or the replacement plan within three years?								
BV 204	% of appeals allowed against the authority's decision to refuse planning applications								
BV 205	Quality of service checklist								
Transport									
BV 96	Condition of principal roads	2.49%	2.4%	3%	3.86%	☹			
BV 96	Condition of principal roads by the TRACS (mechanised survey technique)								
BV 97a	Condition of non-principal roads – classified	35.76%	9%	32%			31%	30%	
BV 97b	Condition of non-principal roads - unclassified	29.17%	10%	28%			26%	24%	
BV 99a (i)	Number of pedestrians killed or sustaining serious injury in road accidents per 100,000 population	5.72	11	15.66	8.16	☹			
BV 99a (ii)	Number of pedestrians sustaining slight injury in road accidents per 100,000 population	32.03	38	36.16	29.14	☺			
BV 99b (i)	Number of pedal cyclists killed or sustaining serious injury in road accidents per 100,000 population	6.29	3	9.92	6.99	☹			
BV 99b (ii)	Number of pedal cyclists sustaining slight injury in road accidents per	33.17	21	28.46	22.73	☺			

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
	100,000 population								
BV 99c (i)	Number of two wheeled motor vehicle users killed or sustaining serious injury in road accidents per 100,000 population	21.16	8	19.83	15.15	☺			
BV 99c (ii)	Number of two wheeled motor vehicle users sustaining slight injury in road accidents per 100,000 population	20.59	26	27.86	29.72	☹			
BV 99d (i)	Number of car users killed or sustaining serious injury in road accidents per 100,000 population	60.62	18	75.16	50.12	☺			
BV 99d (ii)	Number of car users sustaining slight injury in road accidents per 100,000 population	350.54	260	291.08	352.58	☹			
BV 99e (i)	Number of other vehicle users killed or sustaining serious injury in road accidents per 100,000 population	8.85	2	9.39	6.99	☺			
BV 99e (ii)	Number of other vehicle users sustaining slight injury in road accidents per 100,000 population	59.47	28	42.68	59.44	☹			
BV 99a (i)	Number of casualties killed or sustaining serious injury in road accidents						Target not yet required		

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
BV 99 a (ii)	Percentage change in number of casualties killed or sustaining serious injury in road accidents over previous year						Target not yet required		
BV 99 a (iii)	Percentage change in number of casualties killed or sustaining serious injury in road accidents over 1994-98 average						Target not yet required		
BV 99 b (i)	Number of children killed or sustaining serious injury in road accidents						Target not yet required		
BV 99 b (ii)	Percentage change in number of children killed or sustaining serious injury in road accidents over previous year						Target not yet required		
BV 99 b (iii)	Percentage change in number of children killed or sustaining serious injury in road accidents over 1994-98 average						Target not yet required		
BV 99 c (i)	Number of casualties sustaining slight injury in road accidents						Target not yet required		
BV 99 c (ii)	Percentage change in number of casualties sustaining slight injury in road accidents over previous year						Target not yet required		

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
BV 99 c (iii)	Percentage change in number of casualties sustaining slight injury in road accidents over 1994-98 average						Target not yet required		
BV 100	Number of days of temporary traffic controls or road closure on traffic sensitive roads or the road was closed due to local authority roadworks or utility roadworks per km of traffic sensitive road	0	0.2	0.1	0.4125	☹	0.2	0.2	0.2
BV 102	Local bus services (passenger journeys per year)	3,794,217	Not scaled	3,810,000	3,946,746	☺	3,820,500	3,889,000	3,925,000
BV 103	Percentage of users satisfied with local provision of public transport information	Not collected in 2002/03	N/a	50%	48%	☺	Not to be collected in 2004/05	Not to be collected in 2005/2006	Target not yet required
BV 104	Percentage of users satisfied with local bus services	Not to be collected in 2002/03	N/a	50%	51%	☺	Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
Although performance was below target, the results show an improvement over the previous survey undertaken in 2000/01.									
BV 165	Percentage of pedestrian crossings with facilities for disabled people.	90.1%	95%	93%			96%	99%	
BV 178	The percentage of the total length of footpaths and other rights of way that were easy to use by members of the public	41%	78%	46%	43.5%	☹	46%	47%	48%
BV 186a	Percentage of the principal road network where major structural treatment is not considered necessary	148	112	150			150	150	

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
	divided by the authority's average structural expenditure per kilometre on the principal road network over the past three years								
BV 186b	Percentage of the non-principal road network where major structural treatment is not considered necessary divided by the authority's average structural expenditure per kilometre on the non-principal road network over the past three years	382	397	400			410	420	
BV 187	Condition of footways	76.77%	39%	70%			69%	68%	
Environmental Health and Trading Standards									
BV 166a	Score against a checklist of enforcement best practice for environmental health	86.6%	89%	90%	52.1%	☹	Target not yet required		
BV 166b	Score against a checklist of enforcement best practice for trading standards	71.6%	95%	75%	66.3%	☹	Target not yet required		
Culture									
BV 114	Cultural strategy – score against a checklist of the guidance in "Creating Opportunity" guidance issued in December 2000	83.3%	100%	100%	100%	☺			
BV 115	The cost per physical visit to public libraries	£3.08	£2.83						
BV 117	The number of physical visits to public libraries per 1,000	4,388	6,295	4,800	4,522	☺	5,000	5,200	5,400

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
	population								
BV 118a	Library users who found a book to borrow	Not to be collected in 2002/03	N/a	70%	78.4%		Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 118b	Library users who found the information they were looking for	Not to be collected in 2002/03	N/a	70%	72%		Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 118c	Library users who were satisfied with the library overall	Not to be collected in 2002/03	N/a	70%	87.7%		Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 119a	Satisfaction with the local authority's sports/leisure facilities			- ¹					
BV 119b	Satisfaction with the local authority's libraries			70%	68%		Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 119c	Satisfaction with the local authority's museums/galleries			56%	48%		Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 119d	Satisfaction with the local authority's theatres / concert halls			60%	57%		Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 119e	Satisfaction with the local authority's parks and open space			66%	67%		Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 170a	The number of visits to/usages of museums per 1000 population.	806	744	814	812	☺	815	820	825
BV 170b	The number of those visits that were in person per 1000 population.	771	522	816	785	☺	795	800	805
BV 170c	The number of pupils visiting museums and galleries in organised school groups	3,005	Not scaled	3,100	6,471	☺	7,000	7,100	7,200
Community Safety									
BV 126	Domestic burglaries per	12.91	9	8	9.8	☺	7.9	7.9	

¹ Indicator not required to be collected as all Sports/Leisure facilities transferred to halo on 1st April 2002

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
126	1,000 households								
BV 127a	Violent offences committed by a stranger per 1,000 population	Not monitored	2		1.75				
BV 127b	Violent offences committed in a public place per 1,000 population	Not monitored	4		2.08				
BV 127c	Violent offences committed in connection with licensed premises per 1,000 population	Not monitored	1		0.78				
BV 127d	Violent offences committed under the influence per 1,000 population	Not monitored	1		1.78				
BV 128	Vehicle crimes per 1,000 population	7.89	10	8.15	7.2	☺	8.14	8.14	
BV 174	Number of racial incidents recorded by the authority per 100,000 population	0	0	5			5	5	
BV 175	The percentage of racial incidents that resulted in further action	0%	100%	100%			100%	100%	
BV 176	The number of domestic violence refuge places per 10,000 population which are provided or supported by the authority	0.18	0.66	0.2	0.42	☺	0.42	0.77	0.77
Community Legal Services									
BV 177	Percentage of authority expenditure on legal and advice services which is spent on services that have been awarded the Quality Mark	Not collected	95%						

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
	and meet a priority legal need identified in the Community Legal Service Partnership strategic plan								
Cross-Cutting									
BV 197	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			-10%	-10%		-15%	-20%	-25%
BV 198	The number of problem drug misusers in treatment per thousand head of population aged 15-44			66			77	88	

Local Performance Indicators

Description	Target for 2002/03	Actual outturn for 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
<i>Corporate Health</i>								
Number of recorded complaints, both formal and informal	268	317	285	319	☺	330	350	360
Number of recorded formal complaints						250	260	270
Percentage of complaints resolved at Complaints Officer level	70%	52%	70%	60.8%	☹	70%	75%	80%
Percentage of these complaints resulting in change of practice	15%	3%	6%	6.3%	☺	7.5%	8%	8.5%
Number of telephone calls answered as a percentage of all telephone calls received	90%	77.48%	80%	78.93%	☹	85%	90%	95%
Percentage of telephone calls answered in 15 seconds						80%	80%	80%
Percentage of telephone calls answered in 10 seconds	90%	85.79%	90%	86.39%	☹			
Percentage of Staff Review and Development interviews completed in previous 12 months	100%	80%	100%					
Percentage of agreed training plans arising from SRD interviews	70%	96%	90%					
Percentage of employees receiving corporate induction within 3 months of commencing employment	100%	45%	100%					
Staff mileage	0% increase	9% reduction	1% reduction	-8.6%	☺			
Staff mileage per employee						1% reduction	1% reduction	1% reduction

Description	Target for 2002/03	Actual outturn for 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
Use of public transport	Increase expenditure on public transport by 5%	11% increase	5% increase	12%	☺			
Percentage variance on budget	1%	1.06% underspend	1%	2.1% underspend	☹			
Capital spend	100%	100%	100% of resources used within time limits	100%	☺			
<i>Environment Directorate</i>								
<i>Environmental Health and Trading Standard</i>								
Customer satisfaction levels – overall satisfaction with service			78%	78%	☺			
<i>Planning</i>								
Percentage of householder planning applications determined within 8 weeks	85%	85%	87%	85%	☹			
Percentage of customers satisfied with the building control service	98%	98%	98%	96%	☹			
Publish first deposit Unitary Development Plan	Deposit draft UDP published October 2002	Deposit draft UDP published October 2002	Publish revised deposit Draft UDP	(Published May 2004)	☹			
Percentage of applications invalid on receipt	Less than 30%	25%	Less than 25%	24.9%	☺			
Percentage of appeals where the Council's decision was overturned	Less than 40%	18%	Less than 40%	29%	☺			
<i>Transport</i>								
Percentage of subsidised bus services operated with disabled accessible vehicles	33%	40.2%	45%	66%	☺			
Kilometres of rural footways constructed	1.5km	0.95km	1.5km					
Number of historic accidents (five year record) at cluster sites treated	80	108	90	59				
Kilometres of new cycle route created	1km	0.5km	1km	2.0km	☺			

Description	Target for 2002/03	Actual outturn for 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
Percentage of signalled junctions with advanced cycle stoplines	50%	40%	52%	40%	☹			
Number of penalty charge notices issued – amended indicator	29,000 (subsequently revised to 21,000)	21,329	21,000	23,040	☺			
Number of penalty charge notice appeals cases "lost" at appeal – PI adjusted to percentage of those taken to appeal	Baseline to be established	0.24%	0.25% - target amended to <50%	30%	☹			
Percentage of major roadwork schemes that over-run the published completion date.	0%	0%	0%	0%	☺			
Annual expenditure for reactive maintenance to running surfaces compared with the annual expenditure for programmed structural maintenance	20%	18.4%	17.5%	17%				
Average length of time in repairing street light faults compared with the authority's policies and objectives	10 days (subsequently revised to 5 days)	3.49 days	4.5 days	3.9 days	☹			
Number of bridges inspected to safeguard structural integrity (two year rota).	327	327	463	465	☺			
<i>Policy and Community Directorate</i>								
Local Development								
Parish Council's rating the service provided by the Local Development team as 'good' or 'excellent'			+1%	Survey deferred to June 2004	☹			
100% take up of community building grant to maximise external funding drawn into the County			100%	100%	☺			
<i>Herefordshire Partnership Support Services</i>								

Description	Target for 2002/03	Actual outturn for 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
Percentage of people who feel that they have the opportunity to influence important local decisions	9%	23%	9%	Not measured (prolonged staff vacancy prohibited work)	☹			
Percentage of Rural Regeneration Zone applications submitted approved to within x% amount applied for	70%	100%	90%	Advantage West Midlands no longer operate this scheme so unable to measure performance against it	☹			
Percentage of Objective 2 grant claims submitted which are accepted first time	60%	100%	90%	100%	☺			
Percentage of stakeholders satisfied or very satisfied with Herefordshire Partnership support services	To be confirmed (following April consultation)	53% excellent 27% good	65% excellent 30% good	16% excellent 47% good (methodology of survey altered)	☹			
Number of enrolments per 1,000 adult population on adult and community learning courses	26.2	11.65	13.2	3.95 (loss of LEA funding had a direct impact on the number of courses that could be offered)	☹			
<i>Heritage Services</i>								
Percentage of visitors who rate sites and exhibitions as excellent	50%	53%	60%	89%	☺			
Visitor satisfaction rate with services and staff helpfulness	75%	61%	70%	89%	☺			
<i>Cultural Services</i>								
Spend per head on tourism by the local authority (not including spend from external funding)	£2.60	£3.13	£3.00	£3.35 (overspend due to staff sickness costs and increased mileage)				

Description	Target for 2002/03	Actual outturn for 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
Spend per head on arts by the local authority (including grants to external organisations and contribution to the Courtyard Centre for the Arts)	£3.10	£2.88	£3.10	£2.98 (reduction in support costs)				
<i>Community Youth Service</i>								
Percentage of the total youth population aged 13-19 (14,322) in contact with the youth service			16% or 2,291 individuals	25.22% or 3,612 individuals	☺			
Percentage of contact target that undergo personal and social development opportunities that result in a recorded or accredited learning outcome			25% or 572 individuals	15.7% or 360 individuals (Staff shortage and seeing more young people than planned (see local indicator above) reduced the capacity of the service to focus on this area)	☹			
Percentage of young people participating in youth services expressing satisfaction with the service			70%	Survey deferred until September 2004	☹			
Unit delivery cost (number of individual young people reached 13-19 year olds divided by total Youth Service expenditure)	£216.54	£219.51	£364.46	£206.14 (lower than expected because too many young people are using the service)				
Percentage of total work that actively involves young people in Youth Forums and the management or delivery of a Youth Project	25%	31.5%	25%	36%	☺			

Description	Target for 2002/03	Actual outturn for 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
<i>Records Office</i>								
Percentage of new users who rate the Record Office overall service and facilities as good or excellent			95%	96%	☺			
<i>Parks, Countryside and Leisure Development Service</i>								
Council owned play area achieving compliance with ROSPA standards			100%	100%	☺			
% of Leisure premises which meet DDA standards			60%	Not collected	☹			
Percentage of developments which lead to enhancements in open space			80%	100%	☺			
Percentage of Council owned countryside sites which exhibit signage and interpretation material compliant with legislation and is also available in electronic format			95%	93% compliant 85% in electronic format	☹			
<i>External Liaison</i>								
Percentage of agreed outputs met within the first year of the partnership project between Sports Development, Community Safety & Drugs Action Teams			60%	60%	☺			
Percentage of attendees rating the awareness and training events organised through the Community Safety Partnership as useful			50%	100% (first year target – no baseline)	☺			
Existing LIFT Programme clients completing the course	30%	47%	40%	46%	☹			

Description	Target for 2002/03	Actual outturn for 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
<i>Libraries and Information Services</i>								
Percentage of reservations supplied within 30 days	92%	85%	90%	85%	☹			
				Output in line with Public Library Standard – but long fulfilment times for inter library loans (external borrowing) meant local target not achieved				
Stock turnover ratio	6.0	5.53	6.0	4.7	☹			
				(identifies that certain types of media are increasingly popular e.g. DVD's turnover was 9.48 and more traditional media types are reducing the average)				
Increase in annual issues	-3.0%	-3.0%	+2%	-4%	☹			
				(Reflects the national trend)				
Percentage of users rating staff helpfulness as "good" or "very good"	98%	No survey undertaken	96%	97.3%	☺			
Percentage of primary and special schools to receive advisory visits during the year	55%	55%	55%	43%	☹			
				(fewer schools than anticipated were visited, due to the level of assistance required by those that were)				
Percentage of projects ready for collection within 4 weeks of receiving request (or for date project required if more than 4 weeks notice given)	96%	100%	99%	99%	☹			

Description	Target for 2002/03	Actual outturn for 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
<i>Info in Herefordshire</i>								
Resolution of first stop customer enquiries	95%	73%	80%	62.9%	☹			
Resolution of one stop customer enquiries	75%	100%	100%	100%	☺			
Percentage increase in number of service level agreements with public/private and voluntary agencies	20%	35%	37%	Not calculated due to complete review of SLA's as a result of the new CRM software	☺			
<i>Public Relations Team</i>								
Penetration of Core News – percentage of staff receiving each issue of Core News	95%	Not monitored	95%	91%	☺			
Percentage of positive or neutral coverage from national and local media	75%	88%	90%	87%	☹			
Reply to telephone calls within five rings	100%	96.1%	100%	96%	☹			
Answer media enquiries within first deadline	90%	98%	100%	98.7%	☺			
Use of news releases/statements by the media	90%	96.75%	98%	91.7%	☹			
Percentage of graphic design commissions completed within agreed customer deadlines	90%	100%	100%	100%	☺			
<i>Research Team</i>								
Number of different service areas and organisations represented at HIRN meetings	20	59	60	78	☺			
<i>Secretary and Solicitors Department</i>								
Quality of advocacy in court of the in-house legal service as rated by court staff	Good or better	Achieved	Good or better					

Description	Target for 2002/03	Actual outturn for 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
Cost of providing the legal service	Significantly less than comparable costs in the private sector locally and regionally and within the top 50% of other authorities in the NUB Club	Achieved	At least 30% cheaper than comparable costs in private sector	In-house variable £45 - £120 ph External variable £65 - £200 ph (evidence available)				
Success rate in claims for possession	100%	100%	100%	99% (1 case lost)	☹			
Court proceedings issued against the Council for an uninsured claim which was successful at trial where the Legal Service has advised they should or could be defended	0	0	0	0	☺			
Successful administrative law actions against the Council except where a strategic decision has been made at senior level to test a particular point of administrative law or practice	0	0	0	0	☺			
Success rate in court actions of all types (excluding cases where a decision has been made to proceed with court action following advice from the Legal Service that there is a less than 50% chance of success)	At least 90%	97%	At least 90%	Achieved	☺			
Success rate during the year of public enquires in which the Legal Services has provided the advocacy	At least 50%	Achieved	At least 50%	75% success	☺			
Percentage of electorate from Wards affected by content attending Council/ Committee meetings	2%	1.65%	2%					

Description	Target for 2002/03	Actual outturn for 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
Percentage of direct services achieving/maintaining identified excellence standard (e.g. ISO 9000, Lexcel)	88%	Achieved	88%	100%	☺			
Number of non-conformances identified during external audit	0	0	0	0	☺			
Number of complaints upheld by standards committee	0	0	0					
Percentage of key executive decisions open to public scrutiny	90%	75%	90%					

Statement on Contracts

There have been no contracts awarded during the past year to which the Code of Practice on Workforce Matters applies

RESULTS OF 2003/04 BVPI SATISFACTION SURVEY

PROGRAMME AREA RESPONSIBILITY: AUDIT AND PERFORMANCE MANAGEMENT

CABINET

17TH JUNE, 2004

Wards Affected

County-wide

Purpose

To inform Members of the outcome of the BVPI Satisfaction Survey 2003/04.

Key Decision

This is not a Key Decision

Recommendation

THAT (a) Members note the content of the report.

and

(b) Officers are asked to bring back a further report detailing how satisfaction levels can be measured on a year on year basis rather than awaiting the outcome of the three year satisfaction survey.

Reasons

In 2000/01, *User Satisfaction Best Value Performance Indicators* (BVPI) were introduced to the BVPI set for measurement on a 3 yearly basis.

Considerations

1. These indicators were specifically intended to reflect users experience of council services and there is clear guidance which clarifies which questions councils are required to ask and how the surveys should be carried out.
2. The objective of the survey is to investigate how satisfied Herefordshire residents are with the following Performance Indicators: -

BVPI No	Service Area	Indicator
BVPI 3	Corporate Health	The percentage of citizens satisfied with the overall service provided by their authority

Further information on the subject of this report is available from
Jane Jones, Director Of Policy And Community on (01432) 260042 or Kevin Lloyd, Policy Officer
(01432) 383401

BVPI 4		The percentage of those making complaints satisfied with the handling of those complaints
BVPI 89	Litter	Percentage of people satisfied with cleanliness standards
BVPI 90a	Waste	Percentage of people expressing satisfaction with: Household Waste Collection
BVPI 90b		Percentage of people expressing satisfaction with: Recycling Facilities
BVPI 90c		Percentage of people expressing satisfaction with: Waste Disposal
BVPI 119	Culture and Recreation	Percentage of residents by targeted group satisfied with the local authority's cultural and recreational activities

3. Methodology

The target population for the survey was the adult population (18+) of Herefordshire. The survey consisted of a postal questionnaire to a random sample of 3200 residents, drawn randomly from a list of 5000 addresses drawn from the Postcode Address File (PAF) that was provided to Herefordshire Council by the ODPM.

BMG Research was commissioned by the council to undertake its survey. The initial mailing of 3200 Herefordshire residents took place in the week commencing 2nd September 2003, with a cut-off date of 26th September 2003. Following the first mailing, those respondents that had not returned a completed questionnaire were re-mailed. The second re-mailing took place in the week commencing 3rd October, with a cut-off date of 23rd October 2003. The third re-mailing took place week commencing 7th November, with a cut-off date of 21st November.

In total 1373 usable completed questionnaires were returned, representing a response rate of 43%. Assuming 10% "deadwood" in the original contacts (e.g. dwellings unoccupied or non-residential addresses), a sample of 1373 represents a response rate of 48%. This achieved the prescribed minimum sample size of 1,100.

4. Results

It should be noted that direct comparisons between 2000/01 and 2003/04 need to be treated with caution. The results for 2000/01 were not weighted but the 2003/04 results have been weighted in accordance with guidance from the ODPM. In addition, the survey results are not required to be published until 30th June as part of each authority's Best Value Performance Plan. Therefore, any comparisons with other authorities in the analysis of these results have been made with those unitary authorities that BMG were commissioned to undertake the survey for. **Appendix 1 provides detail and analysis of the results.**

5. Connecting with Communities

In early 2002 Herefordshire Council was one of 14 authorities selected to participate in the "Connecting with Communities Project" supported by the then DTLR, LGA, IDEA and Audit Commission. Following on from an initial survey and case study Herefordshire Council was one of six authority's with "scope for clear improvement" chosen to participate in further work. This included support from an external

consultant to advise on how best to promote the authorities work locally. The key outcomes of this were the pilot editions of Herefordshire Matters, the “five P’s” and an authority wide communication network.

As part of the initial research Mori was commissioned to undertake a residents communications survey and this was repeated early in 2004. To date only the top line results have been received. In summary as with the other five case study authorities overall satisfaction with the Council is down slightly reflecting the national trend over the same period. Encouragingly however ratings of the level of information provision are up as are the recall of the magazine and awareness of the website. A further report will be brought forward once the detailed results have been received and analysed.

Alternative Options

There are no alternative options

Consultees

None identified

Background Papers

None identified

Corporate Health

BVPI No	Description	2000/01		2003/04	
		% fairly/very satisfied	Unitary average (as conducted by BMG)	% fairly/very satisfied	Unitary average (as conducted by BMG)
3	Citizens satisfied with the overall service provided	59	58	48	52
4	Complainants satisfied with the handling of their complaint	34	36	29	30

BVPI 3: the results show a decline of 11% since 2000, with further analysis showing an increase of 4% to 18% of citizens that are fairly/very dissatisfied. As with all of these indicators, although respondents are asked to give their opinions based on the previous 12 months, the opinion is influenced by their most recent experience of the authority. That said, although the debate around Council Tax was coming to the fore at the time the survey was undertaken which may have influenced an individuals perceptions, the results are worse than the 6% decline in the mean score for Unitary Councils surveyed by BMG.

There is a strong relationship between how well residents felt they were informed by the authority and overall satisfaction levels. While 32% of those who rate themselves as satisfied with the way the authority runs things overall feel they are provided with a poor level of information, 83% of those feeling poorly informed were dissatisfied.

BVPI 4: the decline of 5% since 2000/01 is broadly in line with the change in the mean for the unitary authorities monitored of 6%. It should be borne in mind that the survey sought to ascertain the views of those residents that had made a complaint to the authority in the last year, but did not acknowledge whether the complaints were about the authority or not. Secondly, although the indicator relates to the handling of a complaint, an individual's opinion will be influenced by the actual outcome of their complaint and not necessarily how their complaint was handled.

Litter and Waste

BVPI No	Description	2000/01		2003/04	
		% fairly/very satisfied	Unitary average (as conducted by BMG)	% fairly/very satisfied	Unitary average (as conducted by BMG)
89	People satisfied with cleanliness standard in their area	59	56	62	57
90a	People satisfied with household waste collection	79	81	89	83

90b	People satisfied with waste recycling	60	60	67	56
90c	People satisfied with waste disposal (local tips)	58	67	82	70

BVPI 89: this indicator relates to the authority's duty to keep clear of litter and refuse all open public land that it controls. A 62% satisfaction rate represents an increase of 3% since 2000, and compares favourably with the smaller improvement of 1% amongst monitored unitary authorities.

BVPI 90: most notable work undertaken in the last 12 months within this area would be the introduction and expansion of doorstep recycling. This has no doubt had a major positive impact on the views of residents towards how the authority handles waste. 89% of residents were satisfied with the household waste collection overall, placing Herefordshire well above the 83% mean of monitored unitary authorities. Residents were particularly satisfied with reliability of the service, the cleanliness of areas following collection and the actual collection point.

In relation to recycling, the rise of 7% to 67% satisfaction of residents is particularly positive given the decline in the unitary authority mean. Residents were particularly positive about the location of facilities and the items that could be deposited for recycling.

The increase in satisfaction levels of waste disposal sites was the most significant improvement, with an increase of 24% to 82% of residents satisfied, well above the unitary authority mean. Again residents were most impressed with the cleanliness of site, facilities available on site, the location and the opening hours.

Transport

BVPI No	Description	2000/01		2003/04	
		% fairly/very satisfied	Unitary average (as conducted by BMG)	% fairly/very satisfied	Unitary average (as conducted by BMG)
103	Respondents satisfied with public transport information	48	46	48	49
104	Respondents satisfied with local bus service	47	52	51	51

BVPI 103: satisfaction with provision of public transport information remains unchanged from 2000/01. However, of those surveyed that stated they had seen or received information, satisfaction levels fell 6% from 2000/01 to 63%. Interestingly, within that same group, 24% felt that the information had improved and only 10% felt that the situation had got worse.

BVPI 104: 51% of residents are now satisfied with the local bus service, an improvement of 4% on 2000/01 and now matching the unitary authority mean. Most satisfaction was around the ease in which users found in getting on and off the bus.

Culture

BVPI No	Description	2000/01		2003/04	
		% fairly/very satisfied	Unitary average (as conducted by BMG)	% fairly/very satisfied	Unitary average (as conducted by BMG)
119a	Satisfaction with sports/leisure facilities	54	53	49	53
119b	Satisfaction with libraries	69	64	68	62
119c	Satisfaction with museums/galleries	53	46	48	42
119d	Satisfaction with theatres/concert halls	58	48	57	48
119e	Satisfaction with parks and open spaces	65	62	67	68

BVPI 119a: there has been a drop in satisfaction of 5% since 2000 with the sports and leisure facilities, falling below the mean average of unitary authorities.

Amongst users, more felt that facilities had improved rather than got worse.

BVPI 119b: there has been a slight drop in satisfaction with libraries, reflecting the situation with those unitary authorities that have been monitored by BMG. Amongst users there was an 83% satisfaction rate, an improvement of 2% on 2000/01.

The survey also revealed that there was a net perceived improvement in the service of 12%, with 17% of users feeling that the service had improved against 5% feeling that the service had got worse.

BVPI 119c: although there has been a decrease in satisfaction levels of museums and galleries, this is mirrored in the results of other unitary authorities that have been monitored, with Herefordshire still being better than the mean average.

BVPI 119d: although there has been a reduction in satisfaction levels in this area, the results are still favourable when compared to the mean average of monitored unitary authorities. Satisfaction amongst users has increased 2% from 2000/01 to 80%.

BVPI 119e: satisfaction with parks and open spaces improved slightly, although not reflecting the considerable increase witnessed in the mean average of monitored unitary authorities. 78% of users of parks and open spaces were satisfied, an increase of 3% on 2000/01 and above the mean of unitary authorities.

PARISH PLANS PROTOCOL

PROGRAMME AREA RESPONSIBILITY: RURAL REGENERATION AND SMALL HOLDINGS AND ENVIRONMENT

CABINET

17TH JUNE, 2004

Wards Affected

County-wide

Purpose

To consider and approve the Parish Plans Protocol, a document that outlines the relationship between Herefordshire Council and Parishes working on their Parish Plans and the procedures that should be followed.

Key Decision

This is a non-key decision

Recommendation

THAT the Parish Plans Protocol be adopted.

Reasons

1. The Parish Plans steering group first developed a Protocol agreement between Herefordshire Council and local communities in July 2003. The Protocol was not formally adopted at this time and has now been updated to reflect the current situation. The Protocol was developed in order to establish a process of communication between Herefordshire Council and local communities. Herefordshire Council provides a large number of services to local communities and collecting information about these services and liaising with service providers is a key aspect of the Parish Planning process.
2. The Protocol aims to:
 - Provide clear guidance on how to link best with Herefordshire Council and other agencies that serve the local community.
 - Set out the arrangements through which Herefordshire Council and other agencies will respond to parish plan enquiries from local community groups.
 - Set out core standards intended to maximise the impact of the Parish Plan.
3. It is intended that all parish plans will be considered, in some form, by the 10 Ambition Groups of the Herefordshire Partnership in order to ensure that the information that the plans contain can be fed into the wider strategic plans for the county e.g. the 'Herefordshire Plan'.

4. A list of Herefordshire Council key contacts has been developed to enable groups working on their Parish Plans to receive support in developing their plans. Once a parish plan has reached its final draft, it is circulated to the key contacts in order to ensure that Herefordshire Council is aware of emerging issues and to advise on links to strategic plans and Councils lead initiatives that may be relevant to the Parish. This process is particularly important for Parishes wishing to get their plans adopted as supplementary Planning Guidance (SPG).

Considerations

5. Up until the 31st March 2004, Parish Councils in Herefordshire were able to apply for grant funding to assist them with their Parish Plans through the Vital Villages Scheme, run by the Countryside Agency. Unfortunately due to lack of resources no new awards will be made through this scheme, but previously awarded grants that have not yet been claimed will be honoured. Although funding is no longer available, parishes are still encouraged to develop parish plans and will require support to do so.
6. Initially resources were secured from Herefordshire Council through its Local Public Service Agreement (LPSA) with Central Government to employ a Herefordshire Partnership development worker to provide hands on assistance and guidance to local communities in developing their plans. Funding for this post ran out on the 31st March 2004. Herefordshire Council are unable to provide any further financial support for the Parish Plans in the County. In the absence of any financial support it is essential that Herefordshire Council continues to give assistance and advice to groups working on their parish plans. The adoption of this protocol will endorse the view that the parish planning process is a worthwhile process for both the Parishes of Herefordshire and for Herefordshire Council alike.
7. Groups working on their Parish Plans are not required to consult Herefordshire Council. By outlining the process in the form of a protocol it is hoped that more community groups will be encouraged to engage with the Authority.

Risk Management

Operating without these guidelines in place may lead to inconsistency.

Consultees

The protocol has been developed through wide consultation to enable communities and the groups and agencies that serve them to get maximum benefit from the process. It is intended to give Parish Plans and other community led action plans a genuine influence over service delivery and policy development and to provide members, agencies and groups with clear and robust priorities developed out of inclusive community planning approaches.

Background Papers

Revised Parish Plans Protocol, dated 26th May 2004

Report to Herefordshire Partnership Board regarding the Parish Plans Protocol written by Patrick Clark, former Community Development Co-ordinator.

Herefordshire Council – Draft Parish Plan Protocol

What are Parish Plans?

Parish Plans are action plans developed by local communities. They set out a vision for the future of the community and list what actions will need to take place to achieve this vision.

In Herefordshire, Parish Plans are being supported both as a means of developing community led action across the County and as a way of local communities influencing the development of the county Community Strategy – 'The Herefordshire Plan'.

What is the Parish Plans protocol?

This protocol has been developed to help you get the most from your Parish Plan. Parish Plans tend to produce proposals or actions of three kinds. These are:

1. Actions that the local community can deliver itself (such as litter picks, community festivals, newsletters)
2. Actions that need assistance from service providers or other outside agencies (such as traffic calming or youth work)
3. Issues that are affected by the policies of service providers and other outside agencies (such as health provision and land-use)

This protocol, and its associated guidance, is designed to help you to progress your actions. It provides clear guidance on how to best link with Herefordshire Council and other agencies that serve the local community.

This should be used together with Parish Plans guidance produced by the Countryside Agency and local guidance produced by the Herefordshire Partnership.

Who is there is help?

A steering group oversees and supports Parish Plans work in Herefordshire. The Steering Group is made up of representatives from the following organisations:

Development Workers:

Lynda Wilcox – Herefordshire Association of Local Councils (HALC)

Contact: 01432 353492 or Email: halchereford@btconnect.com

Rosie Davidson - Herefordshire Voluntary Action (HVA)

Contact: 01432 343932 or Email: gvcommunitycoordinator@hotmail.com

Angela Downing – Community First

Contact 01432 267820 or Email: angelad@acomuntiyhw.org.uk

Lorna Pearcey – Community First

Contact 01432 262964 or Email: lornap@communityhw.org.uk

Herefordshire Partnership

Jennifer Watkins - Herefordshire Partnership

Contact 01432 260610 or Email: jtwatkins@herefordshire.gov.uk

Herefordshire Council

Hannah McSherry – Parish Council Liaison and Community Regeneration Officer
Contact 01432 260 611 or Email: hmcsherry@herefordshire.gov.uk

Samantha Banks - Forward Planning Officer

Contact 01432 260126 or Email: sbanks@herefordshire.gov.uk

West Midlands Planning Aid

Malcolm Reid – CCB Project Worker

Contact 0121 693 5568 or Email: wmccb@rtpi.org.uk

The Parish Plans Steering Group (PPSG) was formed to assist, advice, co-ordinate and monitor the parish planning process in Herefordshire and regularly report to the Herefordshire Partnership. The PPSG are also in regular contact with the Countryside Agency, who have awarded grant funding to a number of parishes in Herefordshire in order to enable them to develop a Parish Plan.

The PPSG will also ensure that your plan is made widely available to the Herefordshire Partnership to ensure that local priorities are taken into consideration.

What is the benefit of doing a Parish Plan?

- In one document it outlines people's vision for their community and the actions that will lead to that vision being achieved.
- Better co-ordination of local needs and priorities for the community
- Improved dialogue and clarity of aims and objectives between local organisations and local communities
- An information source for organisations when considering the views of local communities, reducing the need for additional research and consultation
- Your Parish Plan can feed into the wider community strategy (the Herefordshire Plan) so that it better reflects the needs and priorities within local communities.

Developing your Parish Plan

Having decided to produce a Parish Plan you should let the Parish Plans Steering Group know so that they can assist you with the development of your Parish Plan - please use the contact details listed above.

In addition to the above, you will also need to speak to various departments at Herefordshire Council in order to collect and discuss information relevant to your Parish Plan. Herefordshire Council can:

- Provide information on services in your area.
- Assist individual parish plans groups with the progression of a parish plan.
- Provide details of the plans and strategies that you might need to consider when producing your plan.

Herefordshire Council

Making Contact with Herefordshire Council

Initial contact should be made through Hannah McSherry, Parish Liaison and Community Regeneration Officer Herefordshire Council, P.O. Box 4, Plough Lane, Hereford, HR4 0XH. Tel: 01432 260 606, Fax: 01432 383 031 or Email: hmcsherry@herefordshire.gov.uk.

Hannah will:

- Act as the main point of contact for enquiries arising through parish plan projects and direct enquiries to Council contacts.
- Monitor progress and ensure responses are provided to enquiries within the Council's agreed timescale of 15 working days.
- Help arrange meetings with council officers, where appropriate.

Circulating your Parish Plan for comments by Herefordshire Council

Once you have prepared the final draft of your Parish Plan, please send a copy (ideally in a word document via e-mail, so that it is easy to circulate) to Hannah McSherry. Hannah will then circulate the Plan to both the Parish Plans Steering Group and Herefordshire Council's key contacts for their comments. We do this in order to ensure that we are aware of any issues arising in your area that we had not previously been informed of and to offer technical help, assistance and feedback as and when required.

Hannah will also be able to advise you about nominated Herefordshire Council Officers who will be able to offer advice and support when you are developing your plan (these are called "Key Contacts"). Once your plan has been submitted, Hannah McSherry will provide a co-ordinated Herefordshire Council response to your Parish Plans Steering Group within 10 to 15 working days of receipt

Supplementary Planning Guidance

Please note that if you would like your Parish Plan to be adopted as Supplementary Planning Guidance (SPG) we would advise you to contact Samantha Banks in the Forward Planning office on 01432 260126 (Email sbanks@herefordshire.gov.uk) as soon as you start the parish planning process in order to discuss what is required.

Please see Parish Planning Guidance for further details.

Core Standards for Parish Plans

These standards have been developed to ensure that your Parish Plan can have its desired effect. Support and advice is available through the members of the Parish Plans Steering Group to enable you to meet these standards.

1. Involving Local Groups and Agencies

Parish Plans should be developed in partnership with local groups, businesses, residents and with relevant groups and agencies that serve the community. Some agencies will want to be involved in supporting you from the outset to help you to get the best out of your plan. For example:

- They may suggest that you ask certain questions in a survey that might indicate a need within your community.
- They might want to work with you to promote opportunities for your community (e.g. funding, environmental projects).
- Other services such as Planning have set out clear guidance on how you will need to work with them to ensure your Parish Plan has a real impact.

Please see Parish Plans Guidance for more details.

2. Consultation and Involvement

It is essential to give all residents of the parish the opportunity to be involved in their Parish Plan. Evidence that the views of the whole community have been sought in developing your plan is likely to affect the impact of the Plan. For example, evidence of wide consultation is a major requirement of funding sources such as the National Lottery.

Parish Plans should be holistic and address the issues of concern to all groups within the community and state clearly:

- The reasons for involving the community in the ways chosen
- Who was involved and who wasn't
- How the views of traditionally under-represented groups (e.g. young people, ethnic minorities, people with disabilities etc) were sought
- Numbers of people responding
- Findings from surveys and other consultation activities.
- How the views and involvement of the wider community were sought in developing the Plan
- How the findings were translated into an action plan.

This information will help your Plan by showing that the actions are representative of the priorities of the whole community.

Please speak to your local development worker or refer to the Guidance Pack for tips and advice on how to involve the community

3. Sustainable Objectives

Your plan should, if possible, set out a vision for the future of your community and how you wish to get there. In doing this you should be considering the wider impact of the actions you propose on both the economic, social and environmental aspects of your community. For example, campaigning for better public transport connections benefits the economic viability of your community, reduces the need for car journeys and enables community members to access services such as leisure facilities that would otherwise be unavailable to them.

Please see Parish Plans Guidance for more details.

4. Action Plan

Your Plan should contain a clear action plan that sets out:

- Clear actions
- Who will deliver them
- Target dates for completion
- Outputs and outcomes
- Clear monitoring arrangements (how will you know how you are doing?)
- Prioritisation of the proposed actions
- Whether individual actions require funding and if so, what kind?

Action plans should be developed by all sections of the local community. They should also be widely promoted and available to the community.

Benefits of the Process

As already mentioned the Parish Plans Steering Group was formed in order to assist groups working on and planning their Parish Plans. The members of the group all have an interest in ensuring that your Parish Plan is as successful and comprehensive as possible. Your draft plan is circulated to Herefordshire Council representatives in order to highlight emerging issues to service providers and to share information about issues relevant to your parish.

We hope that you will benefit from this interaction, but highlight that this process is voluntary and that it is possible to develop your Parish Plan without following this process. This may however limit the effectiveness of your action plan and Herefordshire Council's ability to adopt your Parish Plan as Supplementary Planning Guidance.

