

# A G E N D A

## Social & Economic Development Scrutiny Committee

Date: **Friday, 3rd December, 2004**

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Time: **10.00 a.m.**

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Place: **Brockington, 35 Hafod Road,  
Hereford**

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Notes: Please note the **time, date** and **venue** of  
the meeting.

*For any further information please contact:*

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**County of Herefordshire  
District Council**



# AGENDA

## for the Meeting of the Social & Economic Development Scrutiny Committee

<b>To:</b>	<b>Councillor</b>	<b>A.C.R. Chappell (Chairman)</b>
	<b>Councillor</b>	<b>J. Stone (Vice-Chairman)</b>
	<b>Councillors</b>	<b>H. Bramer, M.R. Cunningham, Mrs. S.P.A. Daniels, J.G.S. Guthrie, B. Hunt, D.C. Taylor, P.G. Turpin and A.L. Williams</b>
	<b>Co-opted Members</b>	<b>Ms. C. Jones (Chamber of Commerce), G. Jones (Tourism Sector), Mrs. E. Newman (HALC) and Mr. P. Thomas (Herefordshire NFU)</b>

	<b>Pages</b>
<b>1. APOLOGIES FOR ABSENCE</b>	
To receive apologies for absence.	
<b>2. NAMED SUBSTITUTES (IF ANY)</b>	
To receive details any details of Members nominated to attend the meeting in place of a Member of the Committee.	
<b>3. DECLARATIONS OF INTEREST</b>	
To receive any declarations of interest by Members in respect of items on the Agenda.	
<b>4. MINUTES</b>	1 - 20
To approve and sign the Minutes of the meeting held on 24th September, 2004.	
<b>5. POLICY AND COMMUNITY DIRECTORATE 2004/05 FIRST SIX MONTHS PERFORMANCE INDICATORS</b>	21 - 30
To inform Members of the performance of the non-corporate functions of the policy and Community Directorate against their national and local performance indicators for the first six months of 2004/05. To outline the key service issues arising during the period and detail the main areas of activity undertaken by those services during the two months since the last report.	
<b>6. YOUTH SERVICE KEY PERFORMANCE INDICATORS</b>	31 - 32
To update Members on the under performance of the Community Youth Service against the four key performance indicators set by the DfES.	
<b>7. FUTURE USE OF LIBRARIES</b>	
To discuss with the Library Users Group the future use of libraries.	

<b>8.</b>	<b>UPDATE FROM THE COURTYARD REVIEW GROUP</b>	
	To receive an oral update from the Courtyard Review Group.	
<b>9.</b>	<b>MONITORING OF 2004/2005 REVENUE BUDGETS FOR SOCIAL, COMMUNITY AND ECONOMIC DEVELOPMENT PROGRAMME AREAS PERIOD 1-7</b>	33 - 38
	To advise Members of the actual net revenue expenditure against budget for the Social, Community and Economic Development programme areas to period 7 of the financial year 2004-2005.	
<b>10.</b>	<b>STAFFING NUMBERS WITHIN THE POLICY AND COMMUNITY DIRECTORATE</b>	39 - 44
	To advise Members of the staffing numbers within the Policy and Community Directorate as at 1st October 2004. This report also includes staff not necessarily within the remit of Social and Economic Development.	
<b>11.</b>	<b>HEREFORDSHIRE PLAN AMBITION GROUPS</b>	45 - 50
	To consider recent progress in relation to the Herefordshire Plan Ambitions relevant to the Policy and Community Directorate.	
<b>12.</b>	<b>BEST VALUE REVIEW OF TOURISM SERVICES</b>	51 - 78
	To receive an update on the Best Value Review Improvement Plan for Tourism Services.	

## **PUBLIC INFORMATION**

### **HEREFORDSHIRE COUNCIL'S SCRUTINY COMMITTEES**

The Council has established Scrutiny Committees for Education, Environment, Health, Social Care and Housing and Social and Economic Development. A Strategic Monitoring Committee scrutinises Policy and Finance matters and co-ordinates the work of these Committees.

The purpose of the Committees is to ensure the accountability and transparency of the Council's decision making process.

The principal roles of Scrutiny Committees are to

- Help in developing Council policy
- Probe, investigate, test the options and ask the difficult questions before and after decisions are taken
- Look in more detail at areas of concern which may have been raised by the Cabinet itself, by other Councillors or by members of the public
- "call in" decisions - this is a statutory power which gives Scrutiny Committees the right to place a decision on hold pending further scrutiny.
- Review performance of the Council
- Conduct Best Value reviews
- Undertake external scrutiny work engaging partners and the public

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- 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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COUNTY OF HEREFORDSHIRE DISTRICT COUNCIL

**MINUTES of the meeting of Social & Economic Development Scrutiny Committee held at Brockington, 35 Hafod Road, Hereford on Friday, 24th September, 2004 at 10.00 a.m.**

**Present:** Councillor A.C.R. Chappell (Chairman)  
Councillor J. Stone (Vice-Chairman)

**Councillors:** Mrs. S.P.A. Daniels, J.G.S. Guthrie, D.C. Taylor, P.G. Turpin and A.L. Williams

**Co-opted:** Mr. G. Jones and Mrs. E. Newman

**In attendance:** Councillor G.V. Hyde (Cabinet Member – Economic Development, Markets and Property), Councillor J.C. Mayson (Cabinet Member – Rural Regeneration and Smallholdings) and Councillor R.V. Stockton (Cabinet Member – Community and Social Development)

**11. APOLOGIES FOR ABSENCE**

Apologies were received from Councillors H. Bramer, M.R. Cunningham, B. Hunt and J. Stone.

**12. NAMED SUBSTITUTES**

There were no named substitutes.

**13. DECLARATIONS OF INTEREST**

There were no declarations of interest.

**14. MINUTES**

**RESOLVED:** That the minutes for the meeting held on 11th June 2004, be approved as a correct record and signed by the Chairman.

**15. REPORT BY CABINET MEMBER - RURAL REGENERATION AND SMALLHOLDINGS**

The Cabinet Member (Rural Regeneration and Smallholdings) reported on his programme area.

Councillor Mayson paid tribute to the considerable amount of work and assistance provided to him when completing complex funding applications which had allowed the Council to considerably 'punch above its weight' in terms of grants received. Members were informed that 21 full-time equivalent (FTE) jobs were supported by such grants, with only a small contribution from the Council.

Members were informed that an audit trail was required to receive any grant from Advantage West Midlands (AWM) necessitating much work from officers. Concerned by the amount of time it took to process applications the Director of Policy and Community had met with AWM representatives to discuss ways to simplify the grant application process.

The Director of Policy and Community commented that the majority of funding received from agencies such as AWM was now capital and not revenue. Officers were discussing with AWM ways in which the Council could work around this.

Councillor Mayson commented that the outcome of the Haskins Review on 'Modernising Rural Delivery' was likely to have an impact in simplifying the grant application process for rural areas.

Mrs. Newman (Herefordshire Association of Local Council's (HALC) Co-opted Member) informed the Committee that through her status as a member of the English Rural Networks Panel she had been nominated to sit on the Rural Panel. One of the roles of the Rural Panel was to scrutinise AWM. Mrs. Newman therefore invited Members to channel any questions or issues regarding AWM to her so she could raise them at future meetings of the Panel.

The Chairman thanked Councillor Mayson for his report and the Committee congratulated him on his handling of smallholdings issues in the County.

16. **REPORT BY CABINET MEMBER - COMMUNITY AND SOCIAL DEVELOPMENT**

The Cabinet Member (Community and Social Development) reported on his programme area, a report on which was made available at the meeting as set out at Appendix 1 to these minutes.

Following the Cabinet Member's presentation discussion took place concerning the Community Building Grants Scheme. It was noted that the scheme required Community Groups to fund a proportion of the cost of their individual schemes from their own resources. It was confirmed that grants were only made after rigorous scrutiny of their accounts.

The Chairman thanked the Cabinet Member for his comprehensive report to the Committee.

17. **REPORT BY CABINET MEMBER - ECONOMIC DEVELOPMENT, MARKETS AND PROPERTY**

The Cabinet Member (Economic Development, Markets and Property) reported on his programme area a report on which was made available at the meeting as set out at Appendix 2 to these minutes.

Following the Cabinet Member's presentation discussion took place concerning the possibility of pedestrianising Hereford City Centre. The Committee was informed that this idea was at an embryonic stage and much consultation with affected groups would need to take place before any decision could be made. The final decision would be the responsibility of the Cabinet Member (Highways

and Transportation).

The Chairman thanked the Cabinet Member for his report to the Committee.

18. **SICKNESS ABSENCE**

The Committee was updated on sickness absence and other matters for the Policy and Community Directorate for the year 1st August 2003 - 31st July 2004.

The Director of Policy and Community reported that there had been a reduction in the number of days lost per full-time equivalent employee and that the number of days lost was still less than the current number of overall days lost per employee by the Council as a whole.

The Policy and Community Directorate still showed a high level of staff turnover. Members were informed that this was because some members of staff performed more than one role. And as members of staff left, each post was counted separately, hence the actual levers are less than those recorded.

Concern was expressed regarding the high number of stress related absences and whether this could be linked to the current situation regarding 'Job Evaluation'. The Director of Policy and Community commented that the stress related absences were generally related to a diverse number of personal issues. She reported that, when considered necessary, the Council offered a counselling service to all its employees.

The Director informed the Committee that while exit interviews were carried out this was not done comprehensively. She also reminded Members that the Human Resources function was monitored by the Strategic Monitoring Committee.

**RESOLVED: THAT the report be noted.**

19. **POLICY AND COMMUNITY DIRECTORATE 2004/05 FIRST FOUR MONTHS PERFORMANCE INDICATORS**

Members were informed of the performance of the non-corporate functions of the Policy and Community Directorate against their national and local performance indicators for the first four months of 2004/05. The report outlined the key areas of activity undertaken by each service for this year and detailed the main areas of activity undertaken by those services during the first four months of 2004/05.

Comments on a number of areas identified in the report for improvement had been referred to earlier in the meeting by the Cabinet Members.

**RESOLVED: THAT the Directorate's first four months, 2004/05 performance indicator information be noted.**

20. **HEREFORD CITY - ECONOMIC SITUATION**

The Committee received an update on the economic situation in Hereford City.

The Head of Community and Economic Development reported that since consideration of the issue by the Committee in January and February 2004 a significant amount of progress had been made in taking forward issues to address the future health and vitality of the City. This progress was outlined in the report.

Members were also informed that the approved Asda development in Hereford was proceeding, with meetings planned with architects due within the next month.

**RESOLVED: THAT the contents of the report be noted.**

21. **CREATIVE INDUSTRIES AND TOURISM ENTERPRISE PROGRAMMES**

The Committee was updated on the Creative Industries and Tourism Enterprise programmes that were due to finish in March 2005.

The Cultural Services Manager informed Members that the Tourism Enterprise and Creative Industries programmes in Herefordshire were primarily funded by three-year grants, sourced regionally and from the European Union. Both programmes had had a significant impact on these two sectors and the wider County economy. The programmes had been entered into on the understanding that further funding may not be forthcoming and were therefore seen as stepping-stones to further development.

The Committee was informed that proposals had been made to secure funding through Advantage West Midlands (AWM) via the Rural Regeneration Zone (RRZ); however, AWM's current emphasis was on capital projects rather than revenue projects.

The Cultural Services Manager reported that if RRZ funding was not forthcoming for tourism, expenditure would drop from the current average of £500,000 per year to the sum of £100,000 provided from the Council's own budget plus possible contributions from the private sector. Tourism was worth £272 million a year to the County with 800 directly supported jobs. However, Herefordshire was the least successful destination in the West Midlands in terms of visitor spend. Appendix 1 to the report outlined which programmes would be able to continue on the reduced budget.

The Creative Industries programme was also set to see its budget vastly reduced from approximately £450,000 to £30,000 as external funding dropped out. It was reported that the Arts Council was interested in supporting this programme area. However, this would still require a large number of initiatives to be dropped unless RRZ funding was to be forthcoming. Appendix 2 to the report outlined which programmes would be able to continue on a reduced budget.

The Cultural Services Manager expressed concern that even if funding could be secured it would arrive too late to secure the long-term futures of staff on fixed term contracts.

**RESOLVED: THAT the content of the report be noted.**

22. **2004 RURAL STRATEGY**

The Committee was updated on the recent Rural Strategy published by the Department for Environment, Food and Rural Affairs (DEFRA) in July 2004.

The Policy and Commissioning Manager informed Members that the new Rural Strategy had been published following the recommendations of the Haskins Report on Modernising Rural Delivery. The revised strategy set out future policy direction for rural services. A number of significant recommendations were outlined in the strategy, including:

- The move to a smaller and more focused Countryside Agency
- The development of an Integrated Land Use Agency, pulling together the remit of the Countryside Agency, English Nature and the Rural Development service.
- A greater divide between policy development and delivery.
- Devolving rural delivery to the regional and local level.
- The rationalisation of rural funding streams from 100 current schemes to 3 major funding programmes.

From the West Midlands region, Shropshire County Council had been selected to be the pathfinder area.

The Committee was disappointed that Herefordshire had not been chosen as the regional pathfinder area but hoped to gain valuable feedback from Shropshire County Council as their pathfinder approach was developed and implemented.

**RESOLVED: THAT the report be noted.**

23. **PROPOSED COURTYARD THEATRE REVIEW GROUP**

The Committee considered undertaking a Scrutiny Review into the funding arrangements of the Courtyard Theatre.

Members discussed the draft scoping statement for the review, including the proposed terms of reference as attached at Appendix 1 of the report.

**RESOLVED:**

**THAT (a) a review of the funding arrangements of the Courtyard Theatre be undertaken and the scoping statement as attached at Appendix 1 to the report be approved;**

**(b) Councillors H. Bramer, Mrs S.P.A. Daniels, J.G.S. Guthrie and J.**

**Stone be appointed to serve on the Courtyard Theatre Review Group; and**

**(c) Councillor J. Stone be appointed as Chairman of the Courtyard Theatre Review Group.**

24. **MONITORING OF 2004/2005 REVENUE BUDGETS FOR SOCIAL, COMMUNITY AND ECONOMIC DEVELOPMENT PROGRAMME AREAS PERIOD 1-5**

The Committee was advised of the actual net revenue expenditure against budget for the Social, Community and Economic Development programme areas to period 5 of the financial year 2004-2005.

The Principal Accountancy Manager presented the report, a detailed monitoring report was attached at Appendix 1. The report showed the revised budget, including carried forward over and underspends from 2003/04 with actual performance, variances and projected out-turns for the main service areas within Social, Community and Economic Development.

The Principal Accountancy Manager identified three service areas with variances, these were:

- Parks and Countryside – the overspend of £161,000 incurred during 2003/04 had been written off against the commuted sums reserve. For 2004-2005 an extra £79,000 had been allocated to the service, however, it was unlikely that this would fully address the budget shortfall.
- The Youth Service underspend continued due to problems with staff recruitment. This also impacted on operational budgets in the current year as the reduced staff numbers led to uncompleted projects.
- The Director of Policy and Community reported the Youth Service was proving to be a very difficult area to recruit in and that was a national problem. A Government Green Paper on the future of the service was expected to be published shortly.
- The Leisure Services Contract's also showed a deficit due to unanticipated maintenance costs during the year. A recovery plan had now been put in place to enable the deficit to be reduced in full over the next 2 to 3 years.

**RESOLVED: THAT the position be noted.**

25. **FESTIVALS REVIEW - PROGRESS REPORT**

Further to its recent review of festivals, the Committee received a report on progress following this year's festivals.

The Chairman read a short statement on the Ross International Festival:

"The Ross International Festival brought something very special and unique to Herefordshire which makes it extremely sad to hear that it has

become insolvent.

We've worked with the organisers for a number of years to support the Festival and only last year agreed a three-year funding package to give it some kind of financial stability, at least in the medium term.

Herefordshire has a fine tradition of festivals which appeal to all sections of the community and adds to the vibrancy and cultural diversity of the County.

The Ross-on-Wye International Festival was well loved by many people and had become a key element to the county's cultural calendar."

The Cultural Services Manager informed the Committee that the Ross International Festival was due to meet its creditors and that she was unable to comment further at this time. The Herefordshire Photography Festival was currently taking place and she hoped it would be a successful festival. It had not been Herefordshire's turn to host the Three Choirs Festival this year.

Members were informed that the Leominster Festival had reported a 9% increase in ticket sales and had been attended by 2,500 people despite being a very small and self-contained festival. The Cabinet Member (Community and Social Development) congratulated the organisers of the Leominster Festival and echoed its call for new, younger volunteers to aid the organisers so that the festival could build on its current success.

An Annual Review of the Ledbury Poetry Festival was due later in the year but it was already estimated that 5,000 people had attended this year's festival. The Festival had learnt from previous years and it no longer overlapped events in order to increase attendances. The Cultural Services Manager repeated that the Ledbury Poetry Festival still wished to enter into a Service Level Agreement with the Council for the festival in order for it to increase its financial stability and aid its planning.

The Cabinet Member (Community and Social Development) reported Herefordshire's success in 'Britain In Bloom' and the Committee congratulated its local organisers.

**RESOLVED: THAT the position of the County's Festivals be noted.**

26. **POSITION STATEMENT ON IMPLEMENTATION OF THE CROW ACT 2000 (RESPONSIBILITY WITHIN SOCIAL DEVELOPMENT PORTFOLIO)**

The Committee was advised on the current position on the Countryside Rights of Way Act 2000 (CRoW) in respect of service responsibility within the Social Development portfolio area.

The Countryside and Leisure Development Manager reported that the CRoW Act was a complex piece of legislation and that responsibilities under the Act fell across two Directorates (Environment and Policy and Community).

In relation to conservation and wildlife, he reported that those sites directly managed within the Parks and Countryside Service, were deemed stable with management regimes that were likely to lead to progressive enhancements of

both species and habitats.

In relation to Areas of Outstanding Natural Beauty (AONB), he reported that the Council's obligations with respect to the production, adoption and publication of the statutory AONB Management Plans had been successfully met in full.

He further reported that a project to survey newly designated access land and those Section 9 Commons which fell into Council ownership within the next two years had been initiated. This exercise also incorporated conservation and wildlife assessments. When the work was completed it would form the basis of a report to Cabinet on the Council's newly acquired legal and property obligations and provide options for the resourcing framework that would be required to discharge the Council's duties.

The Countryside and Leisure Development Manager reported that Leaders briefings on the further implications of the Act were being prepared for the autumn.

**RESOLVED:**

**THAT (a) the report be noted;**

**and**

**(b) the Committee be advised of future developments following the proposed Leaders briefing on corporate progress.**

The meeting ended at 11.47 a.m.

**CHAIRMAN**



## ANNUAL REPORT BY CABINET MEMBER - COMMUNITY AND SOCIAL DEVELOPMENT

### Wards Affected

County Wide

### Purpose

1. The Cabinet Member reported as follows on the progress and achievements within the area of Community and Social Development and the challenges of the forthcoming year.

### Achievements & Challenges

#### Adult and Community Learning

The Lifelong Learning Development Unit (LLDU) restructure is now implemented. This was initiated following the Adult Learning Inspection (ALI) of January 2003. A Quality Assurance framework will now apply to all courses and provision from the start of the autumn term.

The ALI will be reinspecting the Council's Adult and Community Learning service in the week commencing December 6th 2004. LLDU has been working to address the weaknesses identified in the previous inspection and has received a number of monitoring visits from the designated lead inspector. The indications are that the LLDU is making satisfactory progress in addressing these weaknesses and is hopeful of a satisfactory outcome in December.

During the previous academic year a total of 550 learners were enrolled on a variety of courses. The LLDU has recently accessed £415,818 of European Social Funds, which is available to spend over the period September 2004 to December 2006. This more than doubles the amount of money to support courses and activities and will be spent in bring learning opportunities to disadvantaged communities within the county.

#### Herefordshire Learning Partnership

The Herefordshire Learning Partnership acts as the ambition group for the Herefordshire Partnership. During the past year it has implemented a review and has been relaunched to make it a more effective forum for bringing together organisations representing learning across all age groups and sectors.

It has developed a three-year development, and one-year business plan and has received funding from the LSC to support staff involved in implementing these plans.

Key activities this year have been the management of a mapping exercise to identify what adult and community provision exist, and where; the production of 'Learning Link' the Learning partnership newsletter; a Rural Learning Conference and a

successful 1st stage submission to European Social Funding for the 'Teddy Bear' transnational project.

The Learning Partnership is currently being consulted by Learning and Skills Council's as part of its Strategic Area Review (StAR). The implementation of the proposals arising out of this process will present the biggest challenge over the next year for the Learning Partnership and its constituent organisations.

### Voluntary Sector Review

Over 30 structured interviews have been held with Council officers and representatives of the voluntary sector infrastructure organisations. The programme of interviews should be concluded by the end of the month. The review has involved a major benchmarking exercise, and is expected to be completed towards the end of October.

### Community Buildings Grant Scheme

Under the scheme grants of up to £15,000 are available for Community Buildings across Herefordshire to assist with:

- Work that is needed in order to comply with legal requirements (such as disability access or for Public Entertainment Licences)
- Extensions that allow additional activity
- Extensions that aid the expansion of an existing activity.

Grants of up to £500 are available to assist towards the cost of feasibility studies.

A total of £56,751 was distributed among eight community facilities across the county through last years Community Buildings grant scheme. A further £14,858 was awarded from the 04/05 due to the quality of applications received: See Appendix 1 for details

The closing date for applications for 04/05 Community Building's scheme is Friday 26<sup>th</sup> November 2004. Applicants will be informed of Herefordshire Council's decision by Friday 4<sup>th</sup> February 2005.

### Voluntary Sector Grant Scheme 2004

The budget for voluntary sector grants for 2004/2005 was £165,000

The closing date for the 1st round of applications was the 9<sup>th</sup> January 2004 and 30 applications were received. The funding requested in this round amounted to £415,840.00. A total of £143,971 was allocated during the 1<sup>st</sup> round.

An unclaimed grant of £3,075.00 has been returned to the pot, leaving a total of £24,164 to be distributed in the 2<sup>nd</sup> round.

The closing date for the 2nd round of applications was the 31st March 2004 and 26 applications were received. These funding requests amounted to £109,898.25. A total of £24,655 was allocated during the 2nd round. See appendix 2 for details.

**External Liaison – Achievements**

- The Herefordshire Youth Games, organised by the Sports Development Team and held in July 2004, involved 23 schools and over 500 children in a hectic day of competition. Sports included football, rounders, tennis, tag rugby, orienteering, cricket and new age curling. This is the fourth annual Games organised for local schools.
- The Sports Development Team has been successful in attracting a grant in excess of £100,000 from Sport England and Big Lottery Fund's joint Active England Programme. The South Herefordshire Activity Promotion and Education Scheme (SHAPES) will provide a diverse range of activity sessions over the next three years, and will also provide training and mentoring opportunities for people who wish to know more about health, fitness and exercise. There will be opportunities for Herefordshire residents to gain recognised qualifications, and the Coordinator will work with community groups to identify what activities people would like to see in their local area.
- The Herefordshire Community Safety & Drugs Partnership carried out their three-year audit and public consultation in August 2004. Attendance by the public was very high and some excellent feedback received. The Partnership will be holding their conference, as part of this audit process, in November.
- Three Race Equality awareness sessions have been organised for the end of September, and all places taken up, from both Council staff and partner organisations.
- The Sports Referral Project which commenced in June is gaining momentum, with initial uptake very positive. The target group are those who are at risk of problematic drug use, as evidence suggests that participation in sport can make a positive contribution towards reduction in crime, disorder and anti-social behaviour. Many clients are already becoming engaged with local clubs, and taking part in activities from fishing to karate.
- In April 2004, the Leisure Development Group, facilitated by External Liaison, successfully negotiated a reduced pricing policy for carers accompanying an individual to an activity at Halo leisure facilities. Through discussion and partnership working, the group agreed with Halo a definition for a carer. They impressed upon Halo the benefits to numerous individuals and to their own business of offering a concession to those supporting someone who would not be able to access that activity without their support.

**Challenges**

- Funding for the Children's Rights & Advocacy Services continues to be a challenge. The service currently extends only to children in the looked-after system, with virtually no funding available for development or project work. Minimal funding is secured until 2006 through an SLA with Connexions, Social Services and Education, however External Liaison is currently appealing to the Corporate Parent Group for support in finding core funding to put the service on a secure footing.
- As the team continues to expand, there may be issues around accommodation. Despite new, externally funded posts allowing for accommodation, IT and

telephone charges in their budgets, allocation of desk space within Plough Lane is uncertain. Such uncertainty in itself may delay the recruitment process.

- A Criminal Justice Intervention Programme (CJIP) Coordinator has been successfully recruited to the External Liaison team. The challenges facing him in the next twelve months include recruiting two members of staff, sourcing suitable office accommodation and establishing inter-agency working protocols.
- The part-time Girls' & Women's Football Development Coordinator is currently contracted only until the end of March 2005. Without someone in post, opportunities for Herefordshire women in football are scarce, as are the benefits that accompany participation in a team sport and physical activity. Funding applications are currently being developed to enable the post to continue on a full-time basis.

### Parks, Countryside and Leisure Development - Achievements

- The refurbishment of nine fitness suites with major financial benefits accruing from a robust procurement process.
- The award of Woodland Grant Schemes and Certification for Council Managed Woodlands.
- 10 year Management Plan approved for Queenswood.
- Significant progress with Aylestone Park project including £100k commuted sum secured via Planning Policy.
- Very good Lottery Inspection Reports for Ledbury Leisure facilities.
- Improved Quest Assessment scores for all inspected leisure sites.
- Updated for best ever results on Britain in Bloom entrants across the County.

### Challenges

- Continuing deficit budget position on Grounds Maintenance.
- Resourcing CPO of Belmont land.
- Resourcing future obligations under Countryside and Rights of Way (CROW) Act 2000.
- Continuing pressure to provide incremental support to In Bloom Initiative.
- Restructuring of Halo asset base.

### Cultural Services - Achievements

H.Art week taking place between 11-19 September. A showcase of visual arts and crafts produced throughout the county. Includes 34 exhibitions and special events; 47 open studios; 11 gallery shows.

Herefordshire Walking Festival – June, with over 60 different walks, and over 1300 walkers. Compared to last year there was a significant increase in the number of booked places despite the weather not being favourable. 31% of walkers were from a non-Herefordshire postcode, with the visitor from furthest away coming from Barbados.

Capital improvements at the Record Office, specifically catering for visitors with disabilities. The final stage of the work is the disabled toilet which is due to be in place for the launch of the improvements on the 30<sup>th</sup> September - the eve of the implementation of the Disability Discrimination Act.

Herefordshire Cultural Strategy – produced and well received as an easy to follow and attractive document. To accompany this document is advice to organisations and groups running cultural projects on how to measure the difference initiatives make.

Friar Street – building work started with the support of Heritage Lottery money to create a “state of the art” store for objects and to increase access to the artifices. 3<sup>rd</sup> Phase lottery application submitted for education resource and final development.

Village Art Markers – Arts Team received Lottery funding for a project in villages to work with an archivist and artist to create distinctive sign / public art for the area.

Youth Arts Charter – working with a number of partner organisations to develop a charter for working with young people. Nearing final completion.

Archaeology Week – Heritage Services run a series of events throughout the week which were very well received.

Public Art – consultation to the public on Rotherwas public art project.

Coming up – Hereford Contemporary Crafts Fair, Open Day at the Record Office; User Group Consultation at the Record Office; Flavours Awards Ceremony; Establishment of a Cultural Ambassador Scheme; Winter Walking Festival; Autumn Tourism Forum.

### Challenges

Uncertainty over external funding for Creative Industries, Tourism Enterprise and the final phase of Friar Street. Applications or proposals currently submitted.

Income from TIC centres facing challenges e.g. reduction of commission on bus passes.

As non-statutory service vulnerable to budget reduction.

Not enough space at the Record Office to hold new archives.

### Customer Services, Libraries and Information – achievements

- Opened Bromyard Centre (Jan 04)
- Extended opening hours at libraries
- New INFO point at Garrick House

- Training and Development Programme
- Long – Service presentation and recognition
- Agreement on future for Kington Library and INFO point
- Conservation plan for St Katherines, Ledbury
- On-line reservation system set up
- Free reservations policy being implemented.

### Challenges

- Vision and funds for Hereford
- Re-structure and organisational change for 150 staff
- Implementing career programme
- Efficiency savings to meet budget target
- Delivery of multi access to services at Libraries and INFO
- Diversity impact requirements
- Meeting compliance with DD Act
- Improvement corporately in call handling
- Rural service, Revised mobile services, community Access Points

### Community Youth Service – Achievements

- Move from Bromyard Youth Centre in to new premises in Bromyard Centre
- Refurbishment and re opening of Ledbury Youth Centre
- Busiest ever summer programme at Bodenham Sailing Centre, with new fully accessible boats and facilities for young people with disabilities.
- Expansion of Duke of Edinburgh Award scheme to all High Schools
- Achieved full funding programme for Ross Creative Learning Centre (we now have to deliver it)
- New Roots programme – wide range of music activities and development across Herefordshire delivered in part through the youth service
- Successful partnership with Rural Media to deliver the Youth Times programme and Insite on line magazine (youth portal / gateway)

## APPENDIX 1

- 3 new trainee youth workers appointed (to address skills and workforce shortage)
- Hinton Youth Centre refurbishment funding has been achieved in partnership with local residents association.
- Dinedor Youth Camp has been successfully passed to the newly established Herefordshire Outdoor Trust (HOT) who have received their major grant from the Lottery.

### Not so well

- Not currently on track to achieve 4 Key targets set by DfES
- Recruitment

### Future challenges

- Recruitment, Recruitment, Recruitment (still on 12% vacancy rate)
- Achieving new quality standards and targets as set by DfES (we are not currently on track)
- Ofsted / JAR (Joint Area Review - pilot inspection for all Children's Services) inspection probably due in 2005
- Children's Services / Children's Bill changes to structure of organisations delivering to young people.

### Directorate Support Unit

#### Achievements

- DSU co-ordination of Directorate office re-locations to Plough Lane.
- Appointment of new Directorate Facilities Officer to manage Modern Records Unit and to lead on GEM, Health & Safety, Data Protection, Freedom of Information, etc. across the Directorate.
- Revised newsletter format for Performance Reports to Scrutiny.

#### Challenges

- FOI implementation
- P&C Support Services review outcome/implementation, etc.





## Appendix 2

**ANNUAL REPORT BY CABINET MEMBER – ECONOMIC  
DEVELOPMENT, MARKETS AND PROPERTY**

***Progress during the year***

***Twyford Court Units, Rotherwas***

New units at Twyford Court, Rotherwas were declared open on Friday, 25 June 2004. The completion of the six new units and associated roads is one of the first completed projects funded with Rural Regeneration Zone funding in this area. The units have taken six months to construct and cost around £1.3 million with funding coming from Advantage West Midlands, Objective 2 European Regional Development Fund and Herefordshire Council.

***New Internal Estate Roads, Rotherwas***

Two new internal roads have been completed utilising AWM funds on Rotherwas linking Holme Lacy Road to Netherwood road and a further link from Netherwood Road to Southern Magazine site. These roads will allow the Southern Magazine site to be developed once the Rotherwas Access Road has been constructed.

***Rotherwas Business Centre***

Planning permission has been secured for the Rotherwas Business Centre which will include 14 offices and 10 light workshop units. Work is continuing to try to put together a funding package for the scheme.

***Opening of the Leominster Industrial Estate Access Road***

The newly completed Leominster Industrial Estate Access Road was officially opened by Tony McNulty MP, Parliamentary Under Secretary of State at the Department for Transport on Thursday, 9<sup>th</sup> September 2004. This £5 million scheme will open up 30 acres of new employment land on the Leominster Enterprise Park which should help to create up to 500 new jobs.

***Rotherwas Access Road***

The Council has successfully secured planning permission for this scheme and is now working to secure the funding to enable the scheme to proceed at the earliest possible opportunity. In March 2004 the Council took a delegation to the Minister, Tony McNulty MP to press the case for funding for the scheme. An application for funding for the scheme has subsequently been submitted to the Department of Transport and a decision is anticipated during December of this year. A petition in support of the scheme is currently being put together and it is anticipated that a further local delegation will go to see the Minister to promote the scheme at the end of October.

***Edgar Street Grid***

The Council and Advantage West Midlands are continuing to develop proposals for the 100 acre Edgar Street Grid site to the north of the existing historic City Centre. The Council has adopted a Masterplan for the site and key proposals have been integrated into the Herefordshire Unitary

Development Plan. The Council and Advantage West Midlands are working together to establish a Joint Venture Company to take the proposals forward to implementation. Work is commencing on site acquisition and an early task for the Joint Venture Company will be the selection of appropriate private sector development partners.

### ***City of Living Crafts***

The Council has continued to develop projects in the City Centre as part of the City of Living Crafts Programme.

**Council's Capital Programme** - The Council has approved approximately £1 million in its capital programme, for a range of City Centre Enhancements over the next few years. Schemes included are Eign Gate refurbishment, Shop Front Grant Scheme, Initial works on High Town/High Street and Victoria Footbridge refurbishment.

**Eign Gate Refurbishment** - The Council has commissioned options for the refurbishment of Eign Gate which will go out to public consultation in the Autumn of this year with a view to being implemented early in 2005.

**Hereford Cathedral** - The Council is working with the Cathedral to develop a Heritage Lottery bid for the Regeneration of Cathedral Close and associated Cathedral buildings. A Project Planning Grant has been secured with a view to submitting a full bid for Heritage Lottery funding later this year. In the interim, a schedule of remedial works has been completed in the Cathedral Close. New turf and top soil has been laid, improvements have been made to the surfacing of the paths and pot holes have been filled.

**Castle Green** - The Council has commenced work on putting together a team to develop a Heritage Lottery bid for a major refurbishment of Castle Green and its environs.

### ***City Partnership***

Cynthia Spauld has now been appointed by the Hereford City Partnership as the new Hereford City Manager. She is already working on a range of initiatives which should support the health and vitality of the City.

### ***South Wye SRB Programme***

The South Wye SRB Programme continues to perform well with £2.6 million of SRB money being drawn down attracting over £5 million of other funding and 30 Projects are currently being supported. The highlight of the year as always being the South Wye Big Event on the 4<sup>th</sup> September 2004. We are continuing to work with the Partnership and AWM to try to identify a sustainable way forward once the current SRB Programme comes to an end in 2006.

- Overall relationships have been built with key partners in South Wye, i.e. Asda and George Wimpey, in order to best benefit the local community.

- 600 people have volunteered and 2 community facilities have been completed. A further 2 are underway this year.
- Police reported a significant reduction in crime during the period.
- Over 9,000 people attended the Big Event
- The programme has spent £2,614,908 SRB funding to date and attracted £4,337,273 other public funds and £998,056 of private funds.
- 30 projects are currently being supported.
- The Promoting Positive Behaviour Project has reduced the need for fixed term exclusions at Hayward High School.
- The South Wye literacy project has assisted 400 learners since 2001
- A holiday scheme run by the community development team provided 280 places for children's activities, which was booked up within 48hrs.

Challenges for year ahead –

- The Programme entering its final stages of funding and is focusing on exit strategies this coming year.
- Each project has been asked to submit a forward plan detailing what happens when SRB funding ends in 2006, and the partnership is currently looking to purchase an asset which will provide an income stream and which will be of benefit to the local community.
- They are also in discussion with ASDA regarding community facilities on the new site as well as Health provision.
- The partnership are acutely aware that they need to identify additional sources of funding in order to continue with the work in South Wye, and the forward strategy group are working towards producing an action plan for the future of the programme.

### ***Development of new Economic Development Strategy***

During the year work has commenced on developing a new Economic Development Strategy for the County. Consultants EDAW have been appointed to develop the Strategy guided by representatives of key organisations in the Herefordshire Partnership including the Council. A series of consultation events were undertaken which involved Council Members, Herefordshire Partnership, Parish Councils and businesses. Final work on the Strategy is now being completed and the new Strategy will be in place by the end of this year. The work has provided a very useful analysis of the issues currently facing the County and will provide a framework for agreeing shared priorities to ensure the future economic health of the County.

### ***Visit by AWM Chairman – Nick Paul***

AWM continues to be an important funding partner for the Council in delivering its local economic development priorities. Whilst the revenue position of AWM is currently constrained, their ability to invest in capital schemes is something we need to take full advantage of in Herefordshire. We have continued to try to build effective working relationships with AWM at the highest level. In May Herefordshire Council hosted a tour of the County for AWM Chairman Nick Paul and secured his support for key projects such as the Edgar Street Grid, Rotherwas Access Road and Leominster Access Road.

***Challenges for the next year***

The challenges for the forthcoming year really relate to building on the progress we have made on the issues/projects summarised above. Key priorities will continue to be taken forward in the Market Towns and Hereford City including Edgar Street Grid, Rotherwas Access Road, the development of Leominster Enterprise Park.

The context for this activity will be the new Economic Development Strategy and the Herefordshire UDP will also play an important role in driving the allocation of the central employment land. In particular there will be an opportunity to bring forward a new business park in Ross on Wye.

## **POLICY AND COMMUNITY DIRECTORATE 2004/05 FIRST SIX MONTHS' PERFORMANCE INDICATORS**

**Report By: Performance Management Officer**

### **Wards Affected**

County-wide.

### **Purpose**

1. To inform Members of the performance of the non-corporate functions of the Policy and Community Directorate against their national and local performance indicators for the first six months of 2004/05. To outline the key service issues arising during the period and detail the main areas of activity undertaken by those services during the two months since the last report.

### **Financial Implications**

2. All expenditure in respect of performance indicators / targets is from approved budgets.

### **Considerations**

3. As reported previously, Service Managers across Policy and Community are providing information on sets of key local indicators for their services. Information on those key local indicators, and any national Best Value indicators, where actual performance varies from the target significantly (more than plus or minus 10%) is detailed in Appendix 1.
4. As previously, Members also have an overview of the wider performance of individual service areas, as each Service Manager has provided a brief narrative that summarises the key issues, activities and achievements of their service during the period of August to September 2004.

### **RECOMMENDATION**

**THAT the Directorate's first six months' 2004/05 performance indicator information be noted, subject to any comments which Members may wish to make.**

### **BACKGROUND PAPERS**

- None identified



## Appendix 1

Detailing: August & September, 2004

# Service News

## *Incorporating Performance Indicators Outputs where 'Exceptional'*

### Parks, Countryside and Leisure Development

#### ISSUES ARISING DURING THE PERIOD

Increased pressure on the Parks Team to provide greater support to the market towns for the 'In Bloom' competition.

Another challenge that the Service tackled this summer was the world steel supply crisis, which caused major delays in the construction of the North Herefordshire Swimming Pool.



October half term 'Tree Spirits and Tree Dressing' event attracted over 200 children

#### Main Activity and Key Achievements during August & September, 2004

The Service has recently managed the completion of the first phase of work on the Aylestone Park Project in partnership with the Aylestone Park Association. The site now has mains services and work has begun on a new entrance road. Tree and shrub planting is also planned to start the landscaping of the site during National Tree Week at the end of November.

This summer there were record visitor numbers at Queenswood Country Park due to the summer programme of events and the on-going improvements at the site. A partnership between the Service and the WildPlay Project of Herefordshire Nature Trust proved very popular with families, and the autumn 'Tree Spirits and Tree Dressing' event that was held during the October half term attracted more than 200 children.

Also, new health and safety measures were implemented at Queenswood in an attempt to tackle the dangers to visitors caused by vehicles using the road through the Country Park to access the private dwellings on the hill. Four speed ramps accompanied by the appropriate signage, were installed to ensure the speed of these vehicles is reduced.

New management plans were launched for both the Wye Valley and Malvern Hills Areas of Outstanding Natural Beauty

(AONB) and the Service is currently in negotiation with the AONB's to discuss how these will be implemented.

A major achievement for the Service this summer was the three 'Gold' awards for the County in the National 'Britain In Bloom' Competition, with all of the Market Towns gaining an award.

#### Quick Guide to this issue:

Economic Investment and Development	2
Community Youth Service	3
Community Regeneration	4
Herefordshire Partnership Support Services	5
Cultural Services	6
Libraries	7
Directorate Support Unit	7
External Liaison (Sports Development)	8

## Economic Investment and Development

### ISSUES ARISING DURING THE PERIOD

Completed projects involve post-project monitoring and the completion of final funding claims. This work can then be added to by unexpected issues. The impact of these unexpected issues, which can be time-consuming to resolve, is that resources cannot be released to begin new project work as quickly as planned.

One of the Service's key aims this year is to improve its contact with businesses. The achievement of this aim within the timescale is in jeopardy because of staffing changes.

### Main Activity & Key Achievements during August & September 2004



Tony McNulty MP, Parliamentary Under Secretary of State at the Dept of Transport, opening the new link road to the A49 at Leominster.

Work continued on infrastructure projects, providing a property, project development and general enquiry service, and managing the Start-Up and Redundant Building Grant schemes.

The first two renovation projects funded by the Redundant Building Grant scheme were completed. Walford Chapel near Leintwardine, a Victorian Primitive Methodist Chapel that had been lying empty and unused for many years, was refurbished and converted for office use. It now provides 96 sq metres of workspace with the potential to create six new jobs. The second project to complete was the renovation of an old tinsmith's building for Alex Clive Lighting in Ledbury. This old building, dating back to 1650, had also been derelict for a number of years.

The new Business Directory was printed and distributed, with a copy going to all Council Members. The Investment Newsletter was distributed to businesses

with the Directory.

The Leominster Access Road was officially opened in early September. This new link-road will play a vital role in opening up the new 30-acre, £20million enterprise park, which is expected to create around 600 jobs.

Funding for the first City Centre project at Eign Gate was approved. The proposals, which include new paving, new street furniture, the creation of two café-style plazas and soft lighting, will boost the City Centre and rejuvenate the area. Planning of the public consultation event on the project commenced.

The Team's pages on the Council website were developed to include more information and provide additional links to other support organisations and relevant websites.

Consultants provided an updated draft of the Economic Development Strategy which was distributed, analysed and reviewed by Team members. Related to this was work for the Business, Economic and Tourism Ambition Group to consider how the Strategy is to be managed in future. Management of the Strategy will include the monitoring of performance indicators to ensure that the Strategy is working; identifying projects which are not delivering the planned benefits; evaluating projects against the Strategy and supporting them or not; identifying areas where there are no projects contributing to planned improvements and commissioning new projects/activities.

### Exceptional P.I. Performance

**The number of inward investment enquiries:** this indicator is currently under-performing. There were only 21 enquiries received from businesses interested in moving into Herefordshire at the half-year. This is against the annual target of 110. Actions to improve the desirability of Herefordshire for businesses will be formulated as part of the Economic Development Strategy work and are likely to include a more selective marketing campaign targeted at specific types of businesses.

**Number of hits received on Economic Development pages on Council's website:** the site is continually being developed and updated with the addition of more information and links to other support organisations' pages. This has proved to be highly successful, and 1,407 hits have already been achieved against the annual target of 1,800.



## Community Youth Service

### Main Activity and Key Achievements during August & September, 2004

An extensive recruitment drive - for twelve vacant posts was undertaken. This was a successful process, with nine posts being filled. The new post holders will take up their positions during the next reporting period. Unfortunately, two of the remaining vacancies are key senior posts which are unlikely to be filled by another round of recruitment due to the salary on offer and the current national climate.

The canoeing and sailing centres were very busy with new groups and activities developed by the new full-time Outdoor Education Officer; this included an increased take-up by schools groups.

D of E groups carried out many expeditions in this period, including the first overnight expeditions on the River Wye for several years.

Ross-on-Wye Youth Centre (The Y Zone) developed and delivered a new range of arts programmes, supported by the new team of staff at Ross-on-Wye.

An internal inspection was carried out by the Extended Schools Officer; a separate report will be available shortly. The three main themes of the inspection were: Areas

of Strength, Strategic Planning, and Policies and Procedures. Youth work practice was deemed 'good' and admin support and partnerships both 'contributed to the success of the service'. Areas identified for improvement were: Young people's involvement in the strategic planning of the service, youth workers sharing best practice, links with schools, high staff vacancies, morale of the service and inadequate funding against NYA standards.



Canoeing and sailing—new groups and activities set up by the Outdoor Education Officer

### Exceptional P.I. Performance

**Unit delivery cost (number of individual young people reached 13–19 yr olds, divided by total youth service expenditure)** Performance against this indicator is calculated at £614.37. The target is £424.61. The service is aware that it was unable to see satisfactory numbers of people during the first half of the year due to the high level of vacant youth worker posts. However problems with the implementation of the new MIS system has compounded calculating a true output for this indicator, as the service is also aware that there was at the time of writing an 'under-reporting' of the number of 'young people reached'. Steps are being taken to ensure that all youth worker statistics are brought up to date as quickly as possible.

**Contact Target: Percentage of the total youth population aged 13-19 (14,830 mid 2002 figures) in contact with the youth service:** Statistics available at time of writing were that only 627 young people had been in contact with the youth service. The annual target is 2,076. The lack of youth workers for the first half of the year has affected the performance in this area but as described above, it is believed that at the half-year stage these figures were being under reported by youth workers due to difficulties with the new MIS system.

## Community Regeneration

### ISSUES ARISING DURING THE PERIOD

**Programmes:** The Tier 3 Market Towns Initiative Partnerships in Leominster and Ross-on-Wye expressed their concern regarding the funding arrangements for 2005-06. New guidelines received state that only capital economic projects will be eligible for funding. Council officers together with the Cabinet Member for Rural Regeneration and Small Holdings, met with Advantage West Midlands to discuss the concerns.

**Staffing:** Progress with the Ross-on-Wye Strategic Action Plan was slower than planned, as the town's Market Towns Support Officer left the Team during the reporting period.

### Main Activity and Key Achievements during August & September, 2004



'Sealed Knot' officially opening of the 'Big Event' with cannon fire.



The Hotwok Show at the 'Big Event' — healthy eating workshop/demonstration



'Big Event' projects marquee—promoting local projects, services and opportunities.



Village races in the main 'Big Event' arena organised by the Active Community Project.

The customer satisfaction and monitoring exercise for the Service was completed and is now in the process of being analysed. The results of this analysis will be reported in the next update.

Acting upon the recommendations arising from the last survey, a Team Service information leaflet was printed and has been distributed to all INFO shops, libraries, CAB's and Council offices across Herefordshire.

The Leominster Area Regeneration Partnership's Strategic Action Plan was approved by the Market Towns' Task Force and the Partnership is currently in the process of developing a range of projects for a three-year Implementation Plan to secure funding commencing April 2005.

An Executive Group of the Ledbury Area Partnership has engaged the services of a consultant to prepare a Strategic Implementation Plan that will identify key projects/priorities for continual regeneration activities post - MTI.

The Ross-on-Wye Area Partnership is continuing to develop projects for inclusion in a ten-year Strategic Action Plan. The Partnership is scheduled to present the plan to the Market Towns' Task Force early in 2005.

A mid-term review was completed for the Herefordshire Rivers Leader+ programme. The review considered the achievements of the programme to date, the success of management practices, and the future direction and priorities for 2005-2008.

One of Kington's MTI projects, the new

skatepark, won an award from the West Midlands Arts Council, presented at the Action for Market Towns meeting in Alcester.

In September, the South Wye Partnership held its annual 'Big Event' on King George IV Playing Field in Hereford. This year was the best attended to date, with over 9,000 residents and visitors taking the opportunity to find out about the range of community, economic and environmental projects underway in the area. Fine weather ensured that the various stalls, performances and fireworks display were enjoyed by all.

Implementation of the expansion of Money Box Credit Union across all areas of Herefordshire not already covered by a Credit Union began. New collecting points were established in Newton Farm Information Centre and St. Martin's Family Centre in South Wye.

## Herefordshire Partnership Support Services

### ISSUES ARISING DURING THE PERIOD

The Lifelong Learning Team has been preparing for the Adult Learning Inspectorate visit in December. It has also undertaken staff training and formalised procedures to ensure that the service meets with the Disability Discrimination Act requirements and can make adaptations to venues which may otherwise be inaccessible.

The Team has been looking at and responding to initial proposals from the European Commission regarding the future of Structural Funds. This has included changes to the Common Agricultural Policy and proposals for a new Rural Development Programme (2007–2013). The budget for the Rural Development Programme is likely to be €88.75bn, of which €31.3bn is for convergence regions (mostly new member states). As a result, it is likely that there will be significantly less funding available to Herefordshire than at present. The main two new structural funds detailed are:

- The Convergence Fund (78% of the EU Structural Funds) to support growth and job creation in the least developed areas - Herefordshire will not qualify
- The Competitiveness and Employment Fund (18% of the EU Structural Funds) – for which Herefordshire can bid

### Main Activity and Key Achievements during August & September, 2004

The European Officer, Vinia Abesamis working in partnership with regional and national groups, has taken a lead role in developing European policy for the Rural West of the region. Vinia was successful in influencing the European Commission to increase the scope of the Rural Development Programme by potentially increasing the proposed budget for LEADER, which has been set at 7% of the €6.21bn budget.

The Team has been asked to put out to tender and oversee research (financed by the Countryside Agency and Rural Affairs Forum) to deal with working across the border with Wales. An example is the difficulty of funding telephone exchanges which cross the border to become broadband compatible.

European and national funding continues to be accessed:

- £10,000 generated by the Team in 2001 is now available to support social enterprises via an application process from the Community Development Ambition Group.
- ARCH (European Union funding) grants approved include £188,000 capital funding for Sure Start family centres in Leominster and Kington. The total project cost of about £1.7M, is funded nearly all from outside the County.
- ARCH is also providing £28,000 for Leominster Moneybox (credit union) to develop credit union services in County. Match funding is from the Council.
- The Lifelong Learning Team has ARCH

funding of about £400,000 over two years (total project cost £900,000 for “first steps” learning) courses which do not necessarily lead to a qualification but which provide skills for people who are currently disadvantaged.

- The Lifelong Learning Team has €5,000 from the EU (Grundvig and Socrates programmes) towards a £22,000 pilot project (“Teddy Bear”) to develop intergenerational learning.

Four offers were made from the Small Projects Fund accounting for £4,000 in grant and matched by £17,713 in other funding and volunteer time.

Six Shop Front Grant offers were made for premises in Ledbury and Bromyard accounting for £6,455 in grant and matched by £6,580 in private sector funding.

Eleven Community Pride grant offers were made to projects in Ledbury and Bromyard. Grant funding for these totalled £5,485 and is matched by £36,578 in other funding and volunteer time.

The Project Development Team held half-day sessions at each of the County’s ten libraries to give advice on funding and project development. In total over 100 people attended.

The Team has worked on the panel preparing the content for the new Herefordshire Partnership website which is to be launched in January 2005.



Family French at Weobley



100th enquirer at library drop-in sessions- Beryl Brown, chair of the Eastholme Community Centre



## Cultural Services

### ISSUES ARISING DURING THE PERIOD

External funding allows the Service to be much more ambitious in its delivery and aims. The downside to this however, is that expectations are raised which may then be difficult to meet once a particular source of funding ceases. This is a problem currently being faced by the Creative Industries and Tourism Enterprise Programme, both of which look unlikely to receive significant external funding after April 2005.

The wet weather has a significant impact on events organised and funded by Cultural Service, and on the number of visitors to the County.

Heritage Services continued to struggle to recruit sufficient volunteer staff to adequately man their sites. This raises concern as to the sustainability of sites such as Ledbury and Bromyard which depend on volunteers to open.

Visitor numbers to museums and heritage sites are down on the same period last year. Early investigations indicate that this is in line with the national trend. The Service is reacting by preparing a non-user survey to identify areas of the community who might be better served.

### Main Activity and Key Achievements during August & September, 2004



One of the galleries who participated in this year's h.Art week.

h.Art week took place on 11-19th September, incorporating 34 exhibitions and events. 57 artists' studios opened to the public, and 11 galleries across the County benefited from promotion during the week. Initial figures received from artists and exhibition organisers indicate that during this year's h.Art, visitors spent significantly more on purchasing local art and crafts than they did in 2003.

The Village Artmarker project was awarded £50,000 from the Heritage Lottery Fund; this is in addition to funding raised from the Arts Council West Midlands and contributions received from Parish Councils. The aim of this project is to engage residents in villages and parishes in the creation of public art as landmarks - that reflect the distinctiveness and heritage of their area. Communities will be brought together to work with artists and historians. Projects located in eight parishes are due to start in January 2005, and will continue until late Autumn 2006.

'Flavours of Herefordshire' is a tourism project that celebrates local produce and promotes the County's food and drink. The Flavours award ceremony was held on 27th September. A total of 54 entries were received across the eight categories, plus for the additional awards of Outstanding Achievement for the 'Restaurant of the Year' of 2002 and 2003, and a Special Excellence Award for Business Promotion. The ceremony and

the event was highlighted in the national Independent Newspaper.

The final disabled access improvements to the Record Office were completed and were marked by a launch event on 30th September. The improvements were undertaken with the Archive Service working closely with Herefordshire Access for All. Their President opened the event with the Leader of the Council.

Heritage sites played host to 'Funky Fossils' - a summer activity programme in which children of all ages made prints of fossils. The exhibition of works (from the Service's permanent collection) by local artist John Scarlett Davies proved popular again this summer. Heritage staff joined forces with those in the Archive Service to create displays for the Town Hall Centenary Event held at the end of August and 'Art Cases', the fascinating exhibit about the history of Ledbury and its environs, was transferred from the Heritage Centre to the museum community cases and continues to draw visitors.

Satisfaction levels with the Heritage Service and its staff remained high.

The improvement works to Friar Street Resource Centre were completed, and Heritage staff began planning the return of collections to the facility.



Friar Street—before and after.

## Libraries

### Main Activity and Key Achievements during August & September, 2004



Ross-on-Wye's Mobile Library at the town's Carnival.

Library opening hours were extended at five libraries across the County from 7th September - this means that since 2002, total opening hours have increased by 60%. The Central Library now opens on three evenings until 7.30p.m., while Leominster, Ledbury, Ross-on-Wye and Colwall are now open on two evenings each week.

After three years of operating from Hereford Town Hall, INFO in Herefordshire moved its city operations to the refurbished ground floor area of Garrick House on 23rd August, together with Revenues and Benefits. Facilities include a Payments Office, a Benefits and Council Tax service point, an INFO reception desk,

interview rooms and public internet access terminals. Disabled access has been significantly improved.

The Section held its first induction course for new staff at Castle Green with twelve inductees.

Brenda Read-Brown, the Council's first ever Reader & Literature Development Officer, started work and is based at the Shirehall.

Ross-on-Wye's Mobile Library once again took part in the town's Carnival and took a third place prize in the 'smaller vehicle' category - all thanks to Clare Lockley and Caroline Camping.

## Directorate Support Unit (DSU)

### ISSUES ARISING DURING THE PERIOD

One of the DSU Admin Assistants- Lindsey Galbraith - was successful in her application for the temporary post of Tourism Enterprise Officer in the Directorate's Cultural Services Section. Lindsey has been seconded into this post to deal mainly with the financial elements of the project, and she will remain with Cultural Services through to the conclusion of the Tourism Enterprise initiative in Spring 2005.

This was a great opportunity for Lindsey, although her departure left the DSU Admin Team under pressure. However, after a period of a few weeks, agreement was given to the appointment of a temporary Admin Assistant, and it is hoped that the DSU will be back to strength some time in November.

### Main Activity and Key Achievements during August & September, 2004



Jenny Goldsbury, Michelle Sheehan, Suzanne Wenczek and Lindsey Galbraith taking part in the Fun Regatta.

Strategic work continued on the Policy and Community Support Services review and it was completed to the agreed timescale. Further progress is now dependant upon the outcome of the Policy and Community Heads of Service review.

The Directorate Facilities Officer worked with Health and Safety Officers from Education and Human Resources on the development of a corporate Hazard Reporting protocol. It is anticipated that this protocol will be approved and adopted at the next Health and Safety Committee meeting.

Concerted promotion of the Modern Records Unit, combined with several office moves led to a major intake of records for storage. Upgrades to the

MRU records management software and adoption of corporate retention schedules have allowed the MRU staff to support the corporate FOI work. Uncertainty over the medium-term home of the MRU was dispelled when the lease for Merchant House was renewed in September, for ten years (with break clauses at 3 and 5 years).

Purchase Order Processing (POP) rolled out to Community Youth Services.

Four staff from the DSU took part in the Hereford Rowing Club's Fun Regatta (for novices!), and survived to tell the tale...

### Exceptional P.I. Performance

**To increase number of boxes stored at the Modern Records Unit by 20% by 31/03/05:** a 30.5% increase was achieved by half-year following the promotion of the Unit's facilities combined with several authority-wide office moves.

## External Liaison (Sports Development)

### ISSUES ARISING DURING THE PERIOD

The main issues again focus around the long-term funding of projects. Whilst it is possible to externally fund initiatives in the short-term (even where there is an identified benefit for the local community) the criteria around on-going external funding rarely covers the core cost of officer time.

The Sports Referral Project has highlighted the need to develop even closer relationships with the local community to ensure exit routes for participants and to increase volunteer support. However, pressure is being applied by the governing bodies of sport who have increased the required standard of qualifications held by volunteer sports coaches. This is making participation in the development of sport on a voluntary basis less attractive.

### Main Activity and Key Achievements during August & September, 2004



Herefordshire Youth Games—Tag Rugby Competition

The final report for the LIFT (Exercise Referral Scheme) review was published in April and a Strategic Group was then formed. An Operational Group has met to look at the practical implications of the proposed changes. The new aims for LIFT have been agreed and the first actions will include developing the young people's referral scheme as a pilot for Spring/Summer 2005, and the 'mapping exercises' completed and fed back to groups at the January meeting.

Following talks with Sport England and the Worcestershire All Sports Partnership, Herefordshire has agreed to become involved in the new County Sports Partnership for Herefordshire & Worcestershire. The Partnership will undergo a complete restructure with core funding being made available on a regional basis to support the new infrastructure. The Partnership has already started to work more closely with the local PCT's, Children's Fund and Community Safety Partnerships.

S.H.A.P.E.S. (South Herefordshire Activity Promotion and Education Scheme) is an exciting new development funded through 'Active England', which is supported by the Big Lottery & Sport England. The funding was agreed in May and will be used to work with the communities of South Herefordshire to ensure sustainable development of physical activity programmes. The Project comes on the back of the success of the South Wye Fitness Project, which has been funded for a further 3 years and strives to enhance the lives of people in the South Wye area of Herefordshire.

ILAM (Institute of Leisure & Amenity Management) consultant Peter Joignant has been consulting a range of local and regional interest groups to provide a comprehensive Herefordshire Rivers and Flat Water Study. This will assess the need and potential to develop water-based recreation and physical activity. The full report is due to be completed in early November and it has been supported by Herefordshire Rivers - Leader +, Herefordshire Council, Herefordshire Sports Council and the Environment Agency.

Following a period of development with local agencies, the Herefordshire Sports Referral Project is now taking referrals from several agencies including, Youth Offending Team, the Education Directorate and DASH Drugs Treatment Agency. The Project is working closely with the community to provide exit routes into local provision and use sport and physical activity as a diversionary activity. The Project is funded through Sport England's Active Communities Development Fund and is supported by the Community Safety Partnership.

The 2004 Herefordshire Youth Games saw the participation of over 400 young people in a range of sports at Hereford Leisure Centre. This year, the Games included the new sports of Boccia and New Age Kurling, and for the first time included children with special needs from Barrs Court School.



Pupil from Barrs Court School 'putting the shot' at Herefordshire Youth Games under the supervision of Herefordshire's Head Athletics Coach Tony Williams.

## YOUTH SERVICE – KEY PERFORMANCE INDICATORS

Report By: Director of Policy and Community

### Wards Affected

Countywide

### Purpose

1. To update Members on the under performance of the Community Youth Service against the four key performance indicators set by the DfES.

### Considerations

2. The DfES has set four key performance targets for all local authority youth services these are: numbers of young people we are in CONTACT with, secondly those who are PARTICIPATING, and who then receive either a RECORDED or ACCREDITED outcome. In the first six months we are significantly under achieving against these targets.
3. Due to the new targets and definitions we have adopted a new Management Information System (MIS) and reporting procedures. These have increased the administrative workload for youth workers and the focus on accredited learning outcomes, which are primarily delivered through small group work. This new system has not been imbedded sufficiently and we have both a high error rating requiring forms to be sent back, and a number of unreported areas of work.
4. The MIS we have adopted is the nationally recognised system, however there have been a number of technical problems with the system. A new software developer has been appointed and a new version is due in January 2005, which is intended to resolve the current difficulties. These difficulties have resulted in a one-month delay in implementing the system, which means that only five months figures are shown on the report.
5. The Youth Service has had a vacancy rate of 12% for all of this year. This has been addressed through new recruitment activity but staff will not be in post until the third quarter. Many newly recruited staff are trainees who will require additional support and are unlikely to meet the required performance standards in their first 6 months of employment.
6. The Youth Service is under funded against national and regional standards (National Youth Agency (NYA) standard £100 per head of 13 – 19, Herefordshire youth population 2004-5 allocation £59.54) and therefore understaffed. The NYA standard for youth workers set per head of the youth population would mean 35.8 FTE workers for Herefordshire. Current allocation is 24.5 FTE youth workers.

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Further information on the subject of this report is available from Geoff Cole,  
Head of Culture, Leisure and Education for Life on (01432) 260721

## **Financial Implications**

7. The Youth Service budget is currently being utilised as part of the strategic options exercise. If the proposals were to be implemented in full the budget would be reduced by £100,000. This would mean the closure of one youth centre and the cessation of financial support to the voluntary sector. This would reduce further the Youth Services ability to meet these targets.
8. To meet the national standard of £100 per head of youth population aged 13 – 19, the Youth Service budget would need to be uplifted by £566,025.

## **Recommendation**

**That the Committee note the report.**

## **Background Papers**

- None identified.



## **MONITORING OF 2004/2005 REVENUE BUDGETS FOR SOCIAL, COMMUNITY AND ECONOMIC DEVELOPMENT PROGRAMME AREAS PERIOD 1-7**

**Report By: Principal Accountancy Manager**

### **Wards Affected**

Countywide

### **Purpose**

1. To advise Members of the actual net revenue expenditure against budget for the Social, Community & Economic Development programme areas to period 7 of the financial year 2004-2005.

### **Financial Implications**

2. All budget variances are to be noted within the context of the overall net revenue budgets for 2004-2005. Any over or underspends will be carried forward under the financial regulations of Herefordshire Council.

### **Considerations**

3. The monitoring report for period 7 is attached as Appendix I. The report shows the revised budget including carried forward over and underspends from 2003-04, actual performance, variances and projected out-turns for the main service areas within Social, Community and Economic Development.

### **Social Development**

4. Social Development generated an overall carried forward underspend of £192,000 in 2003-04. Adjustments were made for the Parks and Countryside overspend of £161,000 which was written off against the commuted sums reserve, a £10,000 contribution for the Plough Lane move, an underspend of £34,000 from Policy and Finance (Info) transferred to Libraries towards a new booking system and a contribution made towards the capping budget reductions.
5. All carried forward underspends were allocated to the appropriate services following a full and detailed review of the planned expenditure.
6. The 2004-05 Social Development budgets include profiling of major items of expenditure such as the grant payments to the Courtyard and the management fee to HALO to closer reflect the actual payment timescales. All other budgets to date are split into 1/12's.
7. At period 7 Social Development demonstrated an overall underspend of £371,431 against the period budget. Detailed analysis of the variances is shown in the Appendix.

8. Parks and Countryside is underspent by £52,606 due to payments to HJS being made in arrears and the time taken to check and verify the monthly application.
9. It is likely that the final position will be an overspend since the £79,000 additional budget allocation was less than that required to meet the built-in deficit in respect of inflation and adopted land. The service also has budget pressures from 'Britain In Bloom', which will be the subject of a separate internal review.
10. The Leisure Client heading is underspent as no expenditure has been incurred on the current and carried forward Sydonia Pool budgets. This budget provision is not likely to be required until 2005-06 so will be carried forward. Other costs for leased equipment and premises insurance are still to be charged.
11. The Youth Service has underspent on staffing to date due to recruitment difficulties. This has further impacted on operational expenditure in the current year and spend on specific projects to be funded from carry forwards, which cannot commence until staff are employed.
12. The recent round of recruitment was quite successful with 9 out of 12 vacancies being filled. New staff are due to be in post within the next month at which point the monthly expenditure should start to increase.
13. The Library Service's overall position indicates an underspend against budget at period 7, however this is due to the early receipt of annual funding for the provision of the schools service in advance of any expenditure being incurred.
14. Latest figures suggest an overspend on Library staffing costs, however the position is currently being investigated in more detail. There have been a number of recent changes to the staffing structure that involved certain posts being merged with INFO in Herefordshire (which appears in the Policy and Finance programme area). In addition, the restructure has led to an increase in opening hours and the additional costs associated with this need to be differentiated from basic monthly pay.
15. Should further detailed investigation substantiate the suggested position there is still opportunity to mitigate any overspend by reducing expenditure on non-employee headings where possible.
16. The purchase of new fitness equipment has been allocated to the Leisure Contracts heading pending its lease. Once the lease drawdown is completed the expenditure will be matched with a lease credit. This process has taken longer than anticipated as some of the equipment delivered was faulty or incorrect.
17. Whilst some progress will be made in reducing the accumulated Leisure Contracts deficit, it is still likely to be in the region of £100,000 at year-end.
18. The overall anticipated outturn position for Social Development is likely to be a net overspend of £25,000, with several significant over and underspends contributing toward this position.

## Community and Economic Development

19. The 2003-04 carried forward underspends were allocated to specific team budgets following a full and detailed review of expenditure plans. 2002-03 underspends have been earmarked to support reductions in external funding over future years and have been allocated to the Management and Administration heading.
20. Community & Economic Development budgets for 2004-05 feature profiling of budgets in order to more accurately reflect the timing of grant payments and partnership contributions.
21. At period 7 Community & Economic Development showed an underspend of £435,059 against the profiled budget. Vacancies across all teams accounted for some £66,000 of the variance. The balance results from a combination of studies and projects yet to commence and grants for various schemes such as Community Buildings are yet to be paid out.
22. Should all planned expenditure for projects and studies occur within the financial year and the current trend in vacancies continue, it is likely that there will be an overall underspend of some £238,000. A large proportion of this underspend represents the earmarked funds for future shortfalls in external income.

### RECOMMENDATION:

**That the position be noted.**

#### Background Papers

- None identified



Social & Economic Development Budget Monitoring Report for Period 7 2004-05

	Total Budget		Carry Forwards	Revised Budget	Actual to date	budget to date	variance		Estimated Outturn	Variance
	£	£					£	£		
Management and Administration	457,760	2,309	460,069	209,642	268,373	58,731	22	410,069	50,000	
Cultural Services	1,194,670	13,463	1,208,133	811,544	863,648	52,104	6	1,208,133	0	
Parks & Countryside	1,198,640	0	1,198,640	646,601	699,207	52,606	8	1,298,640	-100,000	
External Liaison	291,065	0	291,065	122,399	169,787	47,388	28	291,065	0	
Leisure client	1,364,490	65,245	1,429,735	1,058,567	1,271,125	212,558	17	1,304,735	125,000	
Youth Service	916,975	159,163	1,076,138	430,899	627,747	196,848	31	976,138	100,000	
Library Services	1,878,795	20,797	1,899,592	1,002,895	1,108,095	105,200	9	1,999,592	-100,000	
Heritage Services	516,690	64,292	580,982	284,256	338,906	54,650	16	580,982	0	
Archives Unit	236,800	7,000	243,800	152,191	142,217	-9,974	-7	243,800	0	
Leisure Contracts Deficit	0	-140,269	-140,269	383,940	-14,740	-398,680		-40,000	-100,269	
<b>Total Social Development</b>	<b>8,055,885</b>	<b>192,000</b>	<b>8,247,885</b>	<b>5,102,934</b>	<b>5,474,365</b>	<b>371,431</b>	<b>7</b>	<b>8,273,154</b>	<b>-25,269</b>	

Analysis of Variances

Management and Administration - Director Recharge normally recharged at year end. Includes £50,000 unallocated budget from reduced Bridge Street funding.

Cultural Services - the figures include the cost of opening stock at TIC's. Capital repayment contributions for the Courtyard are not made until year-end.

Parks and Countryside - £161,000 overspend from 03-04 written off against commuted sums. Overspend anticipated due to cost of adoptions, inflation, Britain in Bloom etc..

External Liaison - various grants and contributions still to be paid out.

Leisure Client - Halo management fee paid in full, leasing and grounds maintenance costs due to be paid. Ring fenced Sydonia budget not likely to be needed in 04-05.

Youth service - 2003-04 carry forward committed but not spent yet. Service is likely to underspend due to recruitment problems, difficult to predict the scale at present.

Library Service - annual funding from LEA received early so income is well ahead of the profile. Staff costs likely to overspend significantly.

Heritage - Carried forward underspend to be transferred to Friar St phase 2 capital scheme. Actuarial strain pension costs from 2002-03 still to be charged by Worcester CC.

Archives - Business rates paid early in year means spend is ahead of profile.

Leisure Contracts deficit - the cost of new fitness equipment has been allocated to this heading pending the lease drawdown which should take place within the next month.

Appendix I

Social & Economic Development Budget Monitoring Report for Period 7 2004-05

	Total Budget £	Carry Forwards £	Revised Budget £	Actual to date £	budget to date £	variance £	%	Estimated Outturn £	Variance £
Management and Administration	207,439	197,138	404,577	155,789	170,991	15,202	9	276,247	128,330
Herefordshire Plan and Support	525,322	55,845	581,167	206,164	323,667	117,503	36	521,167	60,000
Economic Investment and Development	416,705	36,986	453,691	224,677	262,080	37,403	14	433,691	20,000
Community Development	1,012,524	40,861	1,053,385	339,669	604,620	264,951	44	1,023,385	30,000
<b>Total</b>	<b>2,161,990</b>	<b>330,830</b>	<b>2,492,820</b>	<b>926,299</b>	<b>1,361,358</b>	<b>435,059</b>	<b>32</b>	<b>2,254,490</b>	<b>238,330</b>

Community & Economic Development

Analysis of Variances

Management & Administration - Carry Forwards to be allocated. Some earmarked to meet external funding shortfall in future years.

Herefordshire Plan & Support - staff vacancies, expenditure on various projects and studies still to be incurred.

Economic Investment and Development - staff vacancies and projects yet to commence expenditure.

Community Development - Grants for various schemes including Community Buildings yet to be paid out. Staff vacancies.

## STAFFING NUMBERS WITHIN THE POLICY AND COMMUNITY DIRECTORATE

**Report By: Director of Policy and Community**

### Wards Affected

Countywide.

### Purpose

To advise Members of the staffing numbers within the Policy and Community Directorate as at 1<sup>st</sup> October, 2004. This report also includes staff not necessarily within the remit of Social and Economic Development.

### Considerations

The Policy and Community Directorate is made up of staff who report within the remit of Social and Economic Development, and those who report within Policy and Finance.

The total numbers of employees (full time and part time) as at 1<sup>st</sup> October, 2004 within the Policy and Community Directorate is 494. This is made up of:

Full Time employees	282
Part Time employees	212
Full Time Equivalent posts	375.48
Vacant Posts	67

The total number of staff in the Policy and Community Directorate:

<b>Community &amp; Economic Development</b>	F/T	P/T	total	FTE
HoS & Secretary/Administrator	2	0	2	2.00
Economic Investment & Development	10	3	13	11.50
Community Regeneration	15	11	26	20.81
Policy and Commissioning	11	2	13	12.00
Lifelong Learning	5	3	8	6.60
<b>TOTAL</b>	<b>43</b>	<b>19</b>	<b>62</b>	<b>52.91</b>
<b>Vacant Posts</b> 8				

<b>Culture, Leisure &amp; Education for Life</b>	F/T	P/T	total	FTE
HoS & Secretary/Administrator	2	1	3	2.41

Further information on the subject of this report is available from  
Geoff Cole, Head of Culture, Leisure and Education for Life on (01432) 260721

Community Youth Service**	18	31	49	24.83
Directorate Support	10	3	13	11.09
External Liaison*	14	5	19	15.72
Heritage, Culture and Archives	34	50	84	59.84
Parks, Countryside & Leisure Dev	14	12	26	18.99
<b>TOTAL</b>	<b>92</b>	<b>102</b>	<b>194</b>	<b>132.88</b>

<b>Vacant Posts</b>	<b>34</b>
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<b>Customer Services, Libraries &amp; Information</b>	F/T	P/T	total	FTE
HoS & Secretary/Administrator	2	0	2	2.00
Central	14	17	31	22.80
South	13	21	34	20.84
North	13	33	46	28.63
Training, Development & Communications	2	0	2	2.00
Library Policy & Development	7	14	21	14.20
Public Legal Electronic Access (PLEA)	1	0	1	1.00
<b>TOTAL</b>	<b>52</b>	<b>85</b>	<b>137</b>	<b>91.47</b>

<b>Vacant Posts</b>	<b>5</b>
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<b>Directorate</b>	F/T	P/T	total	FTE
Policy & Community	3	0	3	3.00
<b>TOTAL</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>3.00</b>

<b>Information Communication Technology (ICT)</b>	F/T	P/T	total	FTE
ICT	77	1	78	77.61
<b>TOTAL</b>	<b>77</b>	<b>1</b>	<b>78</b>	<b>77.61</b>

<b>Vacant Posts</b>	<b>18</b>
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<b>Policy and Communication</b>	F/T	P/T	total	FTE
HoS & Sec/Administrator	2	0	2	2.00
Public Relations	4	1	5	4.61
Corporate Policy & Research	9	4	13	11.00
<b>TOTAL</b>	<b>15</b>	<b>5</b>	<b>20</b>	<b>17.61</b>

<b>Vacant Posts</b>	<b>2</b>
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*\*Some staff in this section report outside Council structure*

*\*\*Not included in these figures are Community Youth Worker for Hereford City North and Training and Accreditation Officer which are vacant. Other vacancies in the Youth Service are 20+ part-time workers totalling 3.9 fte (143 youth hours per week).*



The following posts have been externally funded through various funding schemes:

POST TITLE	% FUNDED BY HEREFORDSHIRE COUNCIL	
<b>Community &amp; Economic Development</b>		
<b>Community Regeneration</b>		
Kington Regeneration Co-ordinator	50.36%	All
Kington Monitoring and Admin Officer	0%	percentages
South Wye SRB Programme Manager	55% ) + accom	relate to
South Wye SRB Monitoring & Admin Officer	55% ) & utility bills	direct
South Wye SRB Publicity Media Officer	30.85%	
LEADER+ Programme Manager	0% )	NI
LEADER+ Monitoring and Admin Officer	0% ) + accom	and
LEADER+ Marketing Officer	0% )	superannuation
Ledbury Market Towns Assistant	16.61%	"
Bromyard Market Towns Assistant	5.84%	"
Market Towns Support Officer (Ross-on-Wye)	24.23%	
Market Towns Support Officer (Leominster)	21.77%	
<b>Economic Investment and Development</b>		
Redundant Building Grant Programme Manager	0%, HC provides accommodation	
Redundant Building Grant Monitoring Officer	0%, HC provides accommodation	
Herefordshire Partnership Regeneration Co-ordinator (Project Development)	100%	
Herefordshire Partnership Regeneration Officer (Project Development)	100%	
<b>Policy and Commissioning</b>		
Team Manager	75%	All
Senior Policy Officer	75%	percentages
Policy Officer	0%	relate
Policy Officer	24%	to
European Officer	0%	direct
Senior Partnership Commissioning Officer	75%	salary
Programme Officer (Partnership Monitoring)	80%	NI
Programme Officer (Programme Monitoring)	80%	and
Programme Officer (Programme Delivery)	0%	superannuation
7 x Lifelong Learning Officers	0%	plus
Senior Learning Officers	100%	accommodation
Community Development Co-ordinator	87%	and
Community Involvement Co-ordinator	87%	admin
Community Planning Worker	100%	support
Community Involvement Assistant	100%	provided
Team Support Assistant	100%	by HC
<b>Culture, Leisure &amp; Education for Life</b>		
<b>Community Youth Service</b>		
Outdoor Education Co-ordinator	0% - accommodation/administration	

Further information on the subject of this report is available from

Geoff Cole, Head of Culture, Leisure and Education for Life on (01432) 269721

	support funded by HC
Rural Contact Worker	0% - no on-costs. Line management & administration support funded by HC
Youth Participation and Action Worker	46% - no on-costs
Herefordshire CVYS Co-ordinator	100% - funded by HC. Line management, admin support & office accommodation funded externally.
Youth Involvement Worker – vacant	Funded through LPSA grant
<b>Cultural Services</b>	
Creative Industries Co-ordinator	12% includes on-costs, accommodation, etc
Creative Industries Assistant	12% includes on-costs, accommodation, etc
Creative Industries Outreach Worker	6% includes on-costs, accommodation, etc
Tourism Enterprise Officer	9% includes on-costs, accommodation, etc
Tourism Enterprise Assistant	9% includes on-costs, accommodation, etc
Crafts Officer	50% plus accommodation, etc
Finds Liaison Officer	2.5% plus 2.5% officer time, equipment, etc
Collection Officer (Museum Development)	50% includes on-costs, accommodation, etc
<b>External Liaison</b>	
Outreach Exercise Consultant (South Wye)	72.2% plus accommodation etc
Walking for Health Co-ordinator	6.4% plus accommodation etc
Exercise Referral Co-ordinator	50% salary and on costs
Exercise Fitness Consultant	0% - support and line management from External Liaison
SHAPEs (new project – vacant post)	11% plus accommodation and support
Community Safety Partnership Co-ordinator	0% - accommodation, administration support funded by Council
Drug Co-ordinator	0% - salary funded by Home Office but training and office space funded by external sources
Partnership Manager (Community Safety Drugs Partnership)	25% funded by the Council (Social Services, Education, and Environment), support/line management by External Liaison
Young Person Substance Misuse Coordinator (part-time)	0% - accommodation and support from Council
Criminal Justice Intervention Programme Coordinator	0% - externally funded accommodation, support by Council (external budget available)
Community Development Worker – Drugs	0% - externally funded accommodation, support by Council (external budget provision)
Secretary to CSDP	0% - externally funded accommodation, support by External Liaison
Information Officer CSDP	0% - externally funded accommodation, support by External Liaison

Further information on the subject of this report is available from

Geoff Cole, Head of Culture, Leisure and Education for Life on (01432) 269721

Child's Rights and Advocacy Officer	75% salary and on costs funded by the Council. Employed by Connexions
Sports Referral Coordinator	5% Herefordshire Council, 95% partner organisations, accommodation and support from External Liaison
Girls And Women Football Development Coordinator	0% - externally funded accommodation, support from Council
Rugby Administrator (Vacant post)	0% - externally funded accommodation, support from Council
Race Equality Development Officer	50% Council salary cost plus accommodation and support cost
<b>Leisure Development, Parks &amp; Countryside</b>	
Cricket Development Officer	0% - accommodation in halo leased premises
Assistant Cricket Development Officer	0% - accommodation in halo leased premises
AONB Officer Wye Valley	) Shared contribution
AONB Development Officer Wye Valley	) to level 25%
AONB Officer Malvern Hills	) salary
AONB Development Officer Malvern Hills	) with partners
<b>Customer Services, Libraries &amp; Information</b>	
Project Manager (PLEA)	0% includes on-costs, we provide accommodation, etc
Research and Information Co-ordinator (vacant)	0% includes on-costs, we provide accommodation, etc
<b>ICT</b>	
HIT Programme Manager	50% includes on-costs, plus overheads
eGateway Project Manager	50% approx via carry forward monies
<b>Policy and Communication</b>	
HCN Co-ordinator	24% includes on-costs, accommodation, etc
Senior Research Officer	33% plus on-costs, accommodation, etc
Community Safety & Drugs Audit Researcher (temporary until Nov 2004)	0% plus accommodation

## Financial Implications

The total cost in salaries including superannuation and National Insurance, but excluding externally funded posts for the current year for the following areas are:

Director, Secretarial Support and Policy and Communication	£914,575
Info in Herefordshire	£647,310
Modern Records Unit	<u>£28,920</u>
<b>Policy and Finance Total</b>	<b><u>£1,617,805</u></b>

Further information on the subject of this report is available from

Geoff Cole, Head of Culture, Leisure and Education for Life on (01432) 269721

Social Development	£3,952,000
Economic Development	<u>£1,196,277</u>
<b>Social and Economic Development Total</b>	<b><u>£5,148,277</u></b>
<b>Information Communication Technology</b>	<b><u>£2,400,000</u></b>
<b>Total</b>	<b><u>£9,166,082</u></b>

The total cost of the external funding monies raised by Social and Economic Development is £8.95 million per year over period 2000 - 2006 (£53.75 million). Annual Budget to support programmes £650,000 of which £125,000 comes from sources external to the Council.

The total income for 2004/05 for Policy and Finance for these programmes including Home Office grants, Sport England, Fire Authority, Primary Care Trust, National Treatment Agency (NTA) and West Mercia Police Authority is £1,206,500 (excludes Public Legal Electronic Access). They are supported by £40,000 Council budget.

External funding raised in Information Communication Technology (ICT) is £2,100,00 capital and £1,500,000 revenue for the Herefordshire In Touch (HIT) Programme over a seven-year programme commencing 2000/2001. In addition Implementing Electronic Government (IEG) monies allocated in 2004/05 is £350,000 capital and £1,000,000 revenue.

A review is currently being undertaken in the Directorate in respect of management arrangements and a listing will be available by 1<sup>st</sup> April, 2005 of organisational arrangements from that date.

## **RECOMMENDATION:**

**That the report be noted subject to any comments that Members might wish to make.**

### **Background Papers**

- None identified.

## HEREFORDSHIRE PLAN AMBITION GROUPS

Report By: Director of Policy and Community

### Wards Affected

County-wide

### Purpose

1. To consider recent progress in relation to the Herefordshire Plan Ambitions relevant to the Policy and Community Directorate.

### Considerations

2. The Policy and Community Directorate has overall responsibility for the development and delivery of the Herefordshire Plan for the Council. In addition the Directorate is involved in supporting the delivery of a number of the 10 Ambitions in the Plan. Progress in delivering each of these ambitions is set out in turn below.

### Business, Economic Development and Tourism Ambition Group

4. "Ambition: To support Business Growth and create more and better paid work in Herefordshire"

### Membership

The Ambition Group includes representatives of Herefordshire Council, Chamber of Commerce & Business Link Herefordshire & Worcestershire, Advantage West Midlands, Jobcentre Plus, Learning & Skills Council, Federation of Small Businesses, and VSA Representation.

### Work Being Undertaken by the Group

The work of the group remains focused on the development of the new Herefordshire Economic Development Strategy. Information on existing projects and activities has been obtained from all organisations represented on BETAG and other Ambition Groups to inform the Action Plan and identify gaps. BETAG will lead on the delivery and monitoring of the strategy once it is completed and the structure of the Group has been the subject of discussion to ensure that the correct level of representation and resource commitment can be obtained. Group members have taken part in a survey to establish the current levels of representation and resource availability.

The group fed back to the Rural Regeneration Zone Economic Development Pillar Group on economic development objectives and associated existing activities in Herefordshire, to contribute to the economic development themes being developed for the Zone. BETAG is represented on the Pillar Group, which has been undertaking a review of key objectives and activities for the Zone Implementation Plan. This is an important piece of work, because it can influence future spending decisions on regeneration funding.

#### 4. **Community Development and Local Services Ambition Group**

"Ambition: Encourage communities to shape the future of Herefordshire"

##### **Membership**

The ambition group membership comprises of a mixture of voluntary, statutory and Community sector representatives from Herefordshire. There are also a number of associate members from regional and sub-regional organizations. The group is currently in the process of its annual election of officers.

##### **Work being undertaken by the Group**

Ambition Group members recently voted to support Money Box Credit Union by awarding them £12,000 that was being held by the Herefordshire Partnership Support Team to implement the recommendations of the report 'Bridging the Financial Divide'. This will enable the group to:

- Make additional loans
- Provide match funding for other European funding
- Provide services and undertake marketing in areas not covered by European or Single Regeneration Bid (SRB) funding

The Group has been working in partnership with the Social Inclusion and Anti-Poverty Ambition Group to produce the Autumn/Winter edition of the Herefordshire Partnership Newsletter.

Work is underway to update the 'Who's Who Guide', a partnership document containing contact details and a brief description of the role of each development worker in Herefordshire and the support that they can offer.

#### 5. **Community Safety and Drugs Partnership**

"Ambition: Reduce crime and disorder and make Herefordshire safer."

##### **Membership**

Herefordshire Council, West Mercia Constabulary, Herefordshire Primary Care Trust, National Probation Service, Hereford & Worcester Fire & Rescue Service, West Mercia Police Authority, Worcestershire and Herefordshire Youth Offending Service, Voluntary Sector Assembly, Registered Social Landlords Forum.

Supported by themed implementation groups; membership includes, public, private, voluntary and charitable agencies.

##### **Work being undertaken by the Group**

Currently, the **main focus** for the Partnership is developing its next strategy for April 2005. A conference was held on Wednesday, 30 November to which all key stakeholders across the county were invited. The key findings from the audit and consultation process will be fed back and priorities for our next three-year strategy will be proposed. After this event, our strategy and detailed action plans will be written.

### **Drug Intervention Programme (DIP – formerly known as CJIP):**

DIP aims to engage drug-using offenders into treatment and provide them with the holistic support they need to ensure they do not drop out of services. This programme has just successfully recruited two Care co-ordinators who will be responsible for case managing clients. The project will be going live in January.

### **Prolific and Other Priority Offenders Scheme:**

The Partnership is in the early stages of establishing a scheme which targets the most prolific offenders across the County and will work with them to reduce their offending behaviour. Any drug using offenders will be linked into the DIP scheme.

The project has three phases:

- catch and convict
- resettlement
- prevent and deter

## **6. Herefordshire Cultural Consortium**

“Ambition: Develop Herefordshire as an active, vibrant and enjoyable place to be”

### **Membership**

Representatives of the areas of libraries, arts, heritage, tourism, recreational countryside from the voluntary, private, education and public sectors (not representatives from organisations as such).

### **Work being undertaken by the group**

On 29 September 2004, the Cultural Consortium held its Annual Away Day, which looked specifically at establishing a Cultural Ambassadors Scheme. There were two key note speakers - one local and one regional - that stimulated debate regarding the establishment of a network of people in the community that could promote and advocate involvement in cultural activities. Ideas coming out of the Away Day will now be progressed by a small working group.

Work is taking place to provide a cross-ambition group to the opportunities presented by the potential of the UK hosting the 2012 Olympics and Herefordshire's involvement. This has resulted in press coverage and presentation at the Herefordshire Partnership Conference.

The Consortium in collaboration with the Council has produced a response to the Government released consultation document "Culture at the Heart of Regeneration". The document looks at ways of using culture as a tool for community and economic regeneration, with the Herefordshire response specifically highlighting on the impacts and good practice in rural areas.

## **7. Herefordshire Learning Partnership**

"Ambition: Provide excellent education, training and learning opportunities in Herefordshire for all ages"

### **Membership**

The Board now has its full complement of members with the appointment of Mary Simpson, Chair of the Herefordshire Council for Voluntary Youth Services, to take up the second Voluntary Sector position.

Most of the six second-tier groups have met now with the first "Skills for Employment" meeting scheduled for Monday 29<sup>th</sup> November at Sun Valley. This group will allow a clear strategic direction to be adopted in the field of work-based learning provision in the County.

### **Work being undertaken by the Group**

The Board has been fully involved in the production of the Learning and Skills Council's (LSC) Strategic Area Review of current post-16 learning & skills provision in Herefordshire.

Two meetings, in September and October, in which detailed discussions on the strategic options were a major item on the agenda, have been an important phase in the preparation of the consultation document. The closing date for comments is 7<sup>th</sup> January 2005.

A second issue (Autumn 2004) of the newsletter 'Learning Link' is in production and should be distributed in late November/early December to a wide range of provider organisations, learners, community & voluntary groups, schools and parents. The last issue was also sent to all County Councillors and to all parish clerks in the country.

The Adult and Community Learning Mapping project is now in its final phase and the full analysis of Herefordshire's Adult & Community Learning provision, its potential and actual learning venues, and the areas of learning/qualification levels has been prepared. The data will be made visual by a series of maps that will be presented for the first time at the Learning Partnership Board meeting on Friday 10<sup>th</sup> December 2004, together with the key findings and recommendations of the survey.

The Learning Mentors project has had its Higher Education funding from the Aim Higher Initiative confirmed and the Learning Partnership is now engaged in detailed negotiations with partners to provide some additional funding and support to the nine part-time mentors who will be working both in geographical and thematically-defined areas.

Funding has also been secured from Aim Higher to appoint a 0.5 Full Time equivalent Project Officer in January 2005 to lead on the development of this project.

## **8. Social Inclusion and Anti Poverty Ambition Group (SIAPAG)**

"Ambition: To Reduce Poverty and Isolation in Herefordshire"

### **Membership**

The membership of the Ambition Group consists of representatives of service providers, service users and advocacy groups. A number of Council departments are represented. The membership is currently under review to ensure that it is appropriate; SIAPAG is represented on sub-regional and regional groups including the Rural Regeneration Zone Pillar Group.



### **Work being undertaken by the Group**

The Group has worked, with the Community Development and Local Services Ambition Group to produce the Autumn/Winter edition of the Herefordshire Partnership Newsletter, which will be published shortly.

Representatives of the Group met with the Housing Ambition Group to identify potential areas for co-operation. An area that was identified for possible future joint work was rural housing.

The group has held a series of Workshops on Involvement of Rural Communities, supported by Angela Downing of Community First and Helen Lee of the Supporting People team at the PCT. Members of Parish Councils and community organisations and community workers attended the workshops and feedback has been very positive. Demand was such that an extra workshop was necessary to accommodate the number who wished to attend.

Strategic work by the group has included responding to consultation on the Herefordshire Economic Development strategy and on Performance Indicators.

### **RECOMMENDATION:**

**THAT subject to any comments by the Committee the report be noted.**

### **BACKGROUND PAPERS**

- None identified.



## **BEST VALUE REVIEW OF TOURISM SERVICES**

**Report By: Director of Policy and Community**

### **Wards Affected**

Countywide

### **Purpose**

1. To receive an update on the Best Value Review Improvement Plan for Tourism Services.

### **Report**

2. During the period 2000/2001 a Best Value Review was undertaken into the provision of Tourism Services. Arising from that review a draft Improvement Plan - the Stage 4 report – was prepared by the Cabinet Member based on the outcome of the review. The draft Improvement Plan was presented to this Committee on 10th September, 2001 and, following consideration, was accepted for implementation.
3. The Committee received a report on progress at its meeting on 4th September, 2003 and are again invited to review progress against the Improvement Plan.
4. The latest position is detailed in the attached Appendix 1.

### **Recommendation**

**That subject to any comments the Committee may wish to make to the Cabinet Member (Community and Social Development) concerning progress against the Improvement Plan, the Committee note the report.**

### **Background Papers**

- None identified.

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Further information on the subject of this report is available from Geoff Cole,  
Head of Culture, Leisure and Education for Life on (01432) 260721



**HEREFORDSHIRE TOURISM SERVICE  
BEST VALUE REVIEW  
IMPROVEMENT PLAN (UPDATED)**

**HEREFORDSHIRE TOURISM SERVICE  
BEST VALUE REVIEW IMPROVEMENT PLAN 2001 - 2006**

KEY TASKS	OUTPUTS & PERFORMANCE MONITORING	TIMETABLE	RESOURCE IMPLICATIONS/ COMMENTS	SIX MONTH UPDATE September 2004
<b>1. MANAGEMENT AND DELIVERY</b>				
<b>1.1</b> Carry out feasibility for repositioning the service within the Council.	Report detailing options for new structure to reflect opportunities for economies of scale/joint working within the service and to align with service delivery objectives	April 2002 <b>COMPLETE</b>	Not possible to determine at present. Will be resource implications if office relocation costs are entailed.	Directorate re-structure implemented October 2002. Tourism remains within Cultural Services
<b>1.2</b> Consult partners on models for establishing a Herefordshire Tourism Management Group and on links to the Herefordshire Partnership Tourism Ambition Sub-Group	To call together partners to discuss the feasibility and framework of such a group, and to formalise the constitution if appropriate.	April 2002 <b>COMPLETE</b>	Staff time from existing resources, although the necessary implications for administering such a group would need to be calculated.	Tourism Co-ordination Group established as first meeting in 28 <sup>th</sup> April 2003
<b>1.3</b> Use Business Excellence Model to assess the service & deliver continuous improvement	Service assessment showing strengths & areas for improvement	April 2002 <b>COMPLETE</b>	Staff time from existing resources	Cultural and Community Liaison business plan following Business Excellence model.

Herefordshire Tourism Service – Best Value Improvement Plan 2001 - 2006

KEY TASKS	OUTPUTS & PERFORMANCE MONITORING	TIMETABLE	RESOURCE IMPLICATIONS/ COMMENTS	SIX MONTH UPDATE September 2004
<p>1.4 Carry out staffing restructure, including specifying new management structure/support and investigating reinstatement of full time Tourism Officer.</p>	<p>New staffing structure, improved focus on service delivery and serving user/stakeholder requirements</p> <p><b>COMPLETE</b></p>	<p>Dependent upon other external influences, including other Job evaluation, Best Value Reviews for Policy and Community and Economic Development. Availability of European funding is also a determinant. Resolve Tourism Officer post by December 2001. Staffing restructure complete April 2002.</p>	<p>Costs to be ascertained.</p>	<p>Principal Tourism Officer – in post Dec 02.</p> <p>Objective 2 - 2 new posts in place Nov 2002</p> <p>Permanent Tourism Assistant appointed.</p>

Herefordshire Tourism Service – Best Value Improvement Plan 2001 - 2006

KEY TASKS	OUTPUTS & PERFORMANCE MONITORING	TIMETABLE	RESOURCE IMPLICATIONS/ COMMENTS	SIX MONTH UPDATE September 2004
<p><b>1.5</b> Identify areas of the service suitable for contracting out and invite proposals.</p>	<p>To incorporate opportunities into Action Planning and Budget setting process.</p>	<p>Group Travel Trade Manual, August 2003 (now produced by external agency) Other Publications and activities throughout the year.  <b>ON-GOING</b></p>	<p>Product development activities and commissions to consultants tend to cost more, since existing staff costs are 'hidden' and already covered. However, there are activities where some of the additional costs can be recovered, as is the case with the Group Travel Trade Manual, whereby additional advertising revenue is generated.</p>	<p>Conference, business tourism, travel trade through APH with Obj 2 funding.  Coach tours picked up by private sector.</p>
<p><b>1.6</b> Review Tourism Unit Office location</p>	<p>Staff satisfaction. Reduced travel time and costs. To be reviewed as part of Council-wide exercise</p>	<p>June 2002  <b>COMPLETE</b></p>	<p>Office relocation costs</p>	<p>All team members moved to Plough Lane in January 2004 much better working arrangement.</p>
<p><b>1.7</b> Develop office procedure manual which details response methods and customer service standards for all aspects of the tourism service.</p>	<p>Production of Office Manual</p>	<p>Commence July 2002, complete Autumn 2002, revised every 2 years.</p>	<p>Existing staff resources. TIC-specific procedures incorporated into Herefordshire TIC Review.</p>	<p>Fulfilled by the Communication Manual produced at a corporate level.</p>



Herefordshire Tourism Service – Best Value Improvement Plan 2001 - 2006

KEY TASKS	OUTPUTS & PERFORMANCE MONITORING	TIMETABLE	RESOURCE IMPLICATIONS/ COMMENTS	SIX MONTH UPDATE September 2004
<p><b>1.8</b> Review tourism performance indicators in conjunction with National Best Value Working Group</p>	<p>Establish performance indicators to measure performance against national standards.</p>	<p>Annually, questionnaires submitted March 31<sup>st</sup>. <b>NOT ACHIEVABLE</b></p>	<p>Existing staff resources.</p>	<p>No national indicators or tourism produced, therefore local indicators produced, outputs linked to external funding and related to the revision of the Cultural Strategy</p>
<p><b>1.9</b> Participation in National Benchmarking/Baseline Data Exercise to include TIC benchmarking</p>	<p>Participation in questionnaires</p>	<p>September 2001 – new County model of Baseline Exercise. TIC benchmarking March 2002. Annual. <b>ON GOING / NEEDS RESOURCE</b></p>	<p>Ca. £200 for Local Authority Baseline Data exercise. Ca £2000 for TIC benchmarking. Additional funding required.</p>	<p>There is limited effective benchmarking. More beneficial would be mystery shopper exercise for the TICs but would cost in the region of £3,000. Introduced visitor questionnaires in summer of 2004 at TIC's.</p>
<p><b>1.10</b> Review levels of administrative support for the Tourism Unit to include telephone cover.</p>	<p>Dedicated and knowledgeable responses staff. Personalised service. Improved response levels for users of the service.</p>	<p>Immediate - December 2001 <b>COMPLETE</b></p>	<p>Additional funding required to replace European funding. Staffing restructure may permit some reallocation of existing administration resources.</p>	<p>Tourism assistant appointed Objective 2 Tourism Enterprise Assistant – in post Nov 2002 Increase admin support in support service.</p>

Herefordshire Tourism Service – Best Value Improvement Plan 2001 - 2006

KEY TASKS	OUTPUTS & PERFORMANCE MONITORING	TIMETABLE	RESOURCE IMPLICATIONS/ COMMENTS	SIX MONTH UPDATE September 2004
<p><b>1.11</b> Explore opportunities for introducing voicemail facility for Tourism Unit staff</p>	<p>Effective use of time. More efficient answerphone service. Assess costs and benefits.</p>	<p>April 2002 <b>COMPLETE</b></p>	<p>Purchase costs</p>	<p>Answering machines purchased in July 2002.</p>
<p><b>1.12</b> Review access to storage facilities for literature and display equipment - to allow regular access by staff and adequate, safe and dry conditions to store equipment.</p>	<p>Easy access storage facility</p>	<p>June 2002 <b>ON-GOING</b></p>	<p>Lease or on-costs of storage facility</p>	<p>Through EU funding a storage and distribution service for all Council publications was set up in 2002 with a local private company, although that resource comes to an end in 2004.</p>
<p><b>1.13</b> Update Health and Safety risk assessment for all staff to include appraisal of manual handling risks.</p>	<p>Organise Manual Handling techniques course.</p>	<p>Autumn 2001 <b>ON-GOING</b></p>	<p>Training costs and replacement staff to cover TIC attendance.</p>	<p>Report reviewed and implemented Dec 2001. However, needs updating of risk and training.</p>

KEY TASKS	OUTPUTS & PERFORMANCE MONITORING	TIMETABLE	RESOURCE IMPLICATIONS/ COMMENTS	SIX MONTH UPDATE September 2004
<p><b>1.14</b> Review Herefordshire Council's Policy and Service Objectives of the TIC network.</p>	<p>Acknowledge priorities for development of TIC services in conjunction with Info in Herefordshire and other services.</p>	<p>August 2002  <b>COMPLETE</b></p>	<p>Impact on TIC opening times, levels of service, compatibility with other services, level of retail focus etc. Roles of TIC's as an appropriate issue for the new Tourism Management Group to discuss.</p>	<p>TIC review complete. The TIC in Bromyard has been relocated with INFO, investigations are currently being undertaken re the relocation of Kington and Ledbury TIC's into INFO.</p>
<p><b>1.15</b> Review locations, Lease, running costs and management arrangements at TIC's</p>	<p>Ensure most cost effective arrangements</p>	<p>August 2002  <b>ON GOING AND RESCOURSE REQUIRED</b></p>	<p>Existing staff resources, liaising with Property Services and Head of Service.</p>	<p>As above. Rents increased in Leominster and Ross-on-Wye with budget allocation increased to meet some of the costs. Hereford TIC rent increased in 2003. Investigating the possibility of re-location to an alternative site.</p>
<p><b>1.16</b> Review operational arrangements at Queenswood TIC in conjunction with the Countryside Service.</p>	<p>Assess potential for the TIC to extend months of opening and therefore service to the public.</p>	<p>September 2002  <b>COMPLETE</b></p>	<p>To assess costs through the Review. Budget £9,000 for 2002/03.</p>	<p>Increased sales at the TIC enabled extended opening hours, now Easter to Christmas each year.</p>

KEY TASKS	OUTPUTS & PERFORMANCE MONITORING	TIMETABLE	RESOURCE IMPLICATIONS/ COMMENTS	SIX MONTH UPDATE September 2004
<p><b>1.17</b> Review operational arrangements at Kington TIC to include costing for a Council-run TIC, and review of Council's grant contribution.</p>	<p>Assess potential for TIC to become networked and extend range of services and months of opening for the public.</p>	<p>September 2002 <b>ON GOING</b></p>	<p>To assess costs through the Review.</p>	<p>Await outcome of Info in Herefordshire (Kington) Review.</p>
<p><b>1.18</b> Devise programme of product awareness for all tourism staff, to include marketing packages and individual tourism businesses.</p>	<p>Well-informed staff</p>	<p>Programme established by April 2002. Opportunities ongoing. <b>COMPLETE</b></p>	<p>Existing staff resources, training budget to be established.</p>	<p>Awareness raised at the Tourism Forums, through Tourism Matters, Open Evenings at the TICs and a staff familiarisation trip once a year.</p>
<p><b>1.19</b> Ongoing Customer Care training for all staff, particularly TIC/front line staff.</p>	<p>Improved customer care for users of the service.</p>	<p>Ongoing programme of training <b>COMPLETE</b></p>	<p>Training budget to be established.</p>	<p>All new TIC staff undertake Welcome Host, Central Induction and Health &amp; Safety.</p>
<p><b>1.20</b> Review TIC opening hours to provide consistency of service wherever possible. Review costs for extended opening to cover Sundays and Bank Holidays.</p>	<p>A consistent service.</p>	<p>August 2002 <b>ON GOING</b></p>	<p>Cost implications for all TICs. Need to consider local demand variations and customer expectations.</p>	<p>TIC Review. The TIC review will highlight the demands for each area and the staffing requirements.</p>

KEY TASKS	OUTPUTS & PERFORMANCE MONITORING	TIMETABLE	RESOURCE IMPLICATIONS/ COMMENTS	SIX MONTH UPDATE September 2004
1.21 Review costs for staffing TIC's with paid staff.	Cost/benefit Analysis as Appendix to TIC Review	August 2002. <b>COMPLETE</b>	Costs to be ascertained through the analysis	Additional resource for staffing enabled paid staff at Leominster and Bromyard, but still with some volunteer support.
1.22 Establish a Volunteer Investment Programme to formalise arrangement between Herefordshire Council and the Volunteers for training, health and safety and service standards.	Formal contract between volunteers and Herefordshire Council. Volunteer Investment Programme – Statement and Action Plan to be developed	December 2002  <b>COMPLETE</b>	Existing staff resources. Links with Herefordshire Council's Volunteer Policy.	Corporate policy on the Intranet re volunteers.
1.23 Conduct Job Evaluation exercise on tourism staff to reduce disparity in salary scales, terms and conditions.	Completion of Council-wide Job Evaluation exercise	Autumn 2001 <b>COMPLETE</b>	Reappraisal of staffing budget requirements to fit in with Council-wide salary structure.	Job evaluation completed May 2004. This has harmonized the salaries paid to staff across all TIC's
1.24 Review staffing levels at TICs, particularly at Leominster and Bromyard.	To provide at least one paid member of staff in each TIC at any point in time, and ensure a minimum of 2 staff on duty.	April 2003 <b>ON-GOING</b>	Grant assistance from Market Towns Initiative for the Bromyard post but this ends in March 2005.	As point 1.21 plus additional staff hours at Bromyard through joining the Info development. However, an on-going pressure for all the TICs to cover holiday and sick-leave.

KEY TASKS	OUTPUTS & PERFORMANCE MONITORING	TIMETABLE	RESOURCE IMPLICATIONS/ COMMENTS	SIX MONTH UPDATE September 2004
1.25 All tourism staff to receive regular training sessions on Visitor Links.	4 Visitor Links training sessions per annum. Each staff member to attend at least 2 of the 4 sessions.	Training Programme to commence Autumn 2001 <b>COMPLETE</b>	Existing staff resources. Delivery and therefore costs via HCT business unit?	On going training provided. TIC training on Visitor Links on a one to one basis.
1.26 To review equipment requirements in TICs	Review equipment as part of TIC Review 2002	August 2002 <b>ON-GOING AND RESOURCE NEEDED</b>	TBC	Secured grant from HETB to upgrade TIC IT equipment in 2003 However, on-going problem as equipment ages and not budget for replacements.
1.27 To install electronic stock-taking system in all TICs to monitor stock levels.	Time-saving, efficient and accurate method for recording stock, permitting year-round records to be obtained.	As replacements required. Complete by March 2006 <b>ON-GOING AND RESOURCE NEEDED</b>	Significant cost, programme of upgrades taking into consideration depreciation costs, leases etc.	3 Systems have been identified but the cost is over and above what funds are available. All centres need to be put on to the system at the same time.



Herefordshire Tourism Service – Best Value Improvement Plan 2001 - 2006

KEY TASKS	OUTPUTS & PERFORMANCE MONITORING	TIMETABLE	RESOURCE IMPLICATIONS/ COMMENTS	SIX MONTH UPDATE September 2004
<b>2. RESOURCES/</b>				
<b>2.1</b> Submit Herefordshire Tourism Partnership Programme applications for external funding to support viability of Tourism Unit.	Submit Expressions of Interest and Full applications as required.	Application to Objective 2 by December 200 Application to RDP by December 2001 <b>COMPLETE</b>	Tourism Promotions budget committed to the Partnership Programme with little flexibility	Objective 2 funding ends on 31 <sup>st</sup> March 2005. An application has been submitted to RRZ to continue to programme.
<b>2.2</b> Review Herefordshire Council contribution and role in the campaign surrounding the Herefordshire & Wye Valley Visitor Guide	To establish long term and exit strategies for the publication in conjunction with APH	January 2002 <b>COMPLETE</b>	Current commitment by Herefordshire Council is £45,000 per annum	Distribution of the guide supported as part of the Tourism Enterprise Programme, with a complete review of the guide undertaken in 2003 with APH remaining the lead partner.
<b>2.3</b> To provide a budget for further investment into ICT development within the Tourism Service	ICT development plan with costings developed in conjunction with Visitor Links	Budget Allocation April 2002 <b>ON GOING</b>	Costs to be confirmed. Year 1 £7,500.	To identify new sources of funding after March 2005.
<b>2.4</b> Establish budget for ongoing refurbishment of Herefordshire TICs.	Schedule of works for TIC's as Appendix to TIC Review	Autumn 2002 <b>ON GOING</b>	Increase budget allocation for TIC maintenance and refurbishment.	Queenswood refurbishment completed in March 2004 funded externally, but an on-going issue.

Herefordshire Tourism Service – Best Value Improvement Plan 2001 - 2006

KEY TASKS	OUTPUTS & PERFORMANCE MONITORING	TIMETABLE	RESOURCE IMPLICATIONS/ COMMENTS	SIX MONTH UPDATE September 2004
<p><b>2.5</b> To increase income targets for TICs and to permit TICs to reinvest additional income into TIC specific initiatives.</p>	<p>Set new income targets. Establish wish list of projects for achieving income levels.</p>	<p>March/April 2002 <b>COMPLETE</b></p>	<p>Self-financing</p>	<p>Realign Trading Account to measure and monitor income to reinvest into TIC. However, difficult to monitor considering the seasonal nature of tourism.</p>
<p><b>2.6</b> To identify further opportunities for raising revenue in TICs to include retail, agency and display income.</p>	<p>Opportunities to be identified as appendix to TIC Review</p>	<p>Autumn 2002 <b>ON-GOING</b></p>	<p>Generation of additional funds will assist in underpinning operational costs. £18,000.</p>	<p>Refurbishment of Ross TIC in 2002 and Queenswood TIC in 2004. Increase sale of window space at suitable TICs.</p>



KEY TASKS	OUTPUTS & PERFORMANCE MONITORING	TIMETABLE	RESOURCE IMPLICATIONS/ COMMENTS	SIX MONTH UPDATE September 2004
<b>3. CONSULTATION/ COMMUNICATION</b>				
<b>3.1</b> Conduct annual questionnaire to service users.	Questionnaire to 900 contacts, mailed with 'Tourism Matters' in October	Annual, commencing 2001 (exercise first conducted 2000) <b>ON GOING</b>	Mainly staff resources in processing questionnaire responses.	Annual occupancy survey. 2002 questionnaire linked to Tourism Strategy and 2003 questionnaire completed.
<b>3.2</b> Promote improved inter-departmental contact with other Herefordshire Council services on tourism issues.	Tourism objectives promoted by other Council services. Topic of communication as a regular feature of staff meetings.	Immediate <b>ON GOING</b>	No cost implications.	Regular contact with PROW/Countryside / PR/Archaeology / Heritage / Arts. New publicity plan to be developed with Archives.
<b>3.3</b> To organise an annual seminar/focus group for Council Members on tourism issues and forward planning	Members who feel well informed about the service.	First Focus Group completed by March 2002 <b>ON GOING</b>	Existing staff resources and nominal venue expenses.	Annual Spring and Autumn Tourism Forums. Tourism Seminar for officer and members held in May 2004.
<b>3.4</b> Team exercises for all tourism staff to aid communication/information exchange and contribution to action planning.	Tourism staff to feel confident and competent about their work. To permit staff to take ownership of the culture of change in the service and enable the service to be proactive and forward-thinking.	Programme of team involvement to be established by April 2002. <b>COMPLETE</b>	No cost implications.	Annual Tourism Planning Day for staff; Cultural Services Staff Conference; Monthly Tourism Team Brief.

KEY TASKS	OUTPUTS & PERFORMANCE MONITORING	TIMETABLE	RESOURCE IMPLICATIONS/ COMMENTS	SIX MONTH UPDATE September 2004
<p><b>3.5</b> To provide equal access to information and services for people with disabilities.</p>	<p>To investigate feasibility of installing the Loop system into TICs for people with hearing impairments.                      To investigate the production of visitor information in Braille and large print, liaising with Royal National College for the Blind, Hereford.                      All TIC staff to attend the 'Welcome All' Disability Awareness training.                      To incorporate Access information into all promotional material.</p>	<p>Incorporate into TIC Review, August 2002</p> <p style="text-align: center;"><b>ON GOING</b></p>	<p>Highly desirable action but is onerous in terms of staff time – needs additional staff resources.</p>	<p>Access details for all entries in Attractions Leaflet.                      On-going access improvements in TICs, still an issue with Ross-on-Wye TIC.                      Autumn Forum 2002 and Spring Forum 2003 to provide information on DDA.                      Basic sign-language for TIC in December 2004.                      Disability Audits and workshop for private sector businesses paid through the Tourism Enterprise Programme.                      Large print publications available.                      All new staff attend Welcome All training.                      Loop system installed in Hereford TIC.</p>

KEY TASKS	OUTPUTS & PERFORMANCE MONITORING	TIMETABLE	RESOURCE IMPLICATIONS/ COMMENTS	SIX MONTH UPDATE September 2004
<p><b>3.6</b> Improve consultation with Interest groups and external agencies, particularly local area Tourism Associations.</p>	<p>Maintain regular attendance at Tourism Association meetings. Involvement in Focus Groups</p>	<p>Ongoing <b>COMPLETE</b></p>	<p>Highly desirable action but is onerous in terms of staff time – needs additional staff resources</p>	<p>Wide representation on the Tourism Co-ordination Group. Plus questionnaires (see point 3.1)</p>
<p><b>3.7</b> To provide a 'Who's Who' contact list of Tourism staff, detailing areas of responsibility, to facilitate communication links.</p>	<p>List/Fact Sheet produced</p>	<p>December 2001 <b>ON GOING</b></p>	<p>Existing staff time.</p>	<p>Completed but needs constant updating, including on web site.</p>
<p><b>4. PARTNERSHIP WORKING</b></p>				
<p><b>4.1</b> (See 1.2 above – Herefordshire Tourism (Management Group))</p>				<p>See 1.2 and 3.6.</p>
<p><b>4.2</b> Develop regular links with cross-border destinations (Shropshire, Gloucestershire, Worcestershire, Powys, Monmouthshire) to action matters of joint activity and funding opportunities.</p>	<p>2 Meetings per annum</p>	<p>First meeting held by March 2002 <b>COMPLETE</b></p>	<p>Existing Staff resources</p>	<p>Attendance at regional meetings and closer working with Shropshire and Worcestershire.</p>
<p><b>4.3</b> Renew links with Town Centre Managers/Forums to develop town centre promotions.</p>	<p>TCM attendance at Tourism Team meetings</p>	<p>Monthly, from September 2001 <b>COMPLETE</b></p>	<p>None</p>	<p>Regular meetings did not prove that effective so regular contact and feed into the Market Towns Plans.</p>

Herefordshire Tourism Service – Best Value Improvement Plan 2001 - 2006

KEY TASKS	OUTPUTS & PERFORMANCE MONITORING	TIMETABLE	RESOURCE IMPLICATIONS/ COMMENTS	SIX MONTH UPDATE September 2004
<p><b>4.4</b> Improve links with 'Info in Herefordshire' to provide information to users on the service.</p>	<p>Joined up information services. Hold Annual 'Information Providers' meeting (first and only meeting was held by tourism unit in 1998).</p>	<p>Annual Meeting – commence Spring 2002 <b>ON GOING</b></p>	<p>No costs involved. Staff time only.</p>	<p>In place partnership in Bromyard, and proposed joint sites in Ledbury and Kington.</p>
<p><b>4.5</b> Maintain partnership interest in tourism training delivery to meet local needs and focus funding.</p>	<p>To respond to local training needs and be in a position to actively promote careers in the industry</p>	<p>Incorporate training commitment into funding applications, commencing Autumn 2001 and ongoing to 2006 <b>COMPLETE</b></p>	<p>Establish Tourism Training budget.</p>	<p>Part of Tourism Enterprise Programme, with closer links to other agencies delivering training.</p>
<p><b>4.6</b> Establish a Service Level Agreement with the Heart of England Tourist Board in recognition of membership services delivered to Herefordshire Council.</p>	<p>Service Level Agreement</p>	<p>April 2002 <b>ON GOING</b></p>	<p>None.</p>	<p>HETB no longer exists as a membership organisation. Heart of England Tourism delivers services on behalf of AWM. Identifying the establishment of a Destination Management Partnership.</p>

KEY TASKS	OUTPUTS & PERFORMANCE MONITORING	TIMETABLE	RESOURCE IMPLICATIONS/ COMMENTS	SIX MONTH UPDATE September 2004
<b>5. STRATEGY AND POLICY</b>				
<b>5.1</b> Following on from outcome of the Best Value Review to devise Action Plan to accompany the Herefordshire Sustainable Tourism Strategy	To have a working document to assist in prioritising service activities and assist in action planning and identifying funding.	September 2002 <b>COMPLETE</b>	Staff resources.	Action Plan included in Tourism Strategy – launched Dec 2002.
<b>5.2</b> To promote the inclusion of tourism strategy/policy objectives across other Council and external agency documentation.	Strengthen and crystallise Herefordshire Council's position on tourism policy. Cross-references to tourism objectives in local and regional strategy.	Ongoing <b>ON GOING</b>	Involvement by staff.	Tourism Strategy covers the work of a number of agencies and departments. Input into core strategies and plans.
<b>5.3</b> To review Herefordshire Council's policy on promoting and conducting bookings in inspected-only accommodation, in conjunction with other regional agencies and other authorities.	To issue a policy statement on the 'inspected-only' policy and review through Cabinet procedure every 3 years.	Report to Cabinet April 2002 Reviewed April 2005 <b>ON GOING</b>	None.	Regionally still a drive to include inspected-only accommodation.
<b>5.4</b> To raise the profile of tourism services delivered within local government and encourage its development into a statutory service.	For the appropriate Tourism Management or Strategy Group to make representations to DCMS.	TBC. For discussion at the appropriate Forums. <b>COMPLETE</b>	None	F&M and Sept. 11 <sup>th</sup> have raised the profile of the tourism sector and shown the major economic importance of this industry.

KEY TASKS	OUTPUTS & PERFORMANCE MONITORING	TIMETABLE	RESOURCE IMPLICATIONS/ COMMENTS	SIX MONTH UPDATE September 2004
<b>6. MARKETING AND INFORMATION</b>				
<b>6.1</b> Conduct Branding exercise in conjunction with other industry sectors representing Herefordshire. Reinforce distinctiveness.	Organise workshop on branding. Establish new/strong branding and imagery. Review of logos, straplines and identity.	September 2002 <b>COMPLETE</b>	Funded by European programme.	Branding research completed, and being developed.
<b>6.2</b> Redesign family of literature	New design material and guidelines on usage.	Promotional literature for 2003. <b>ON GOING</b>	As above.	In process through the Tourism Enterprise Programme.
<b>6.3</b> To review the role, production and target markets of the Herefordshire & Wye Valley Visitor Guide in conjunction with APH.	To ensure that long term and exit strategies are in place for the Guide and that the Guide links in with all other marketing and development activity.	Focus Group held by February 2002. <b>COMPLETE</b>	None.	Perceptions Research completed with Herefordshire, Worcestershire and Shropshire.
<b>6.4</b> 'Tourism Matters' Newsletter – Review content, distribution and funding support.	Better informed local tourism industry and route to promoting marketing opportunities.	March 2002 <b>COMPLETE</b>	Current budget allocation is Ca. £1,500 + partner contributions and income generated. 6 issues per annum.	New design and format revised from September 2003

Herefordshire Tourism Service – Best Value Improvement Plan 2001 - 2006

KEY TASKS	OUTPUTS & PERFORMANCE MONITORING	TIMETABLE	RESOURCE IMPLICATIONS/ COMMENTS	SIX MONTH UPDATE September 2004
6.5 Review Overseas Marketing Activity and budgets	Targeted promotions conducted by liaison with regional partners.	In conjunction with Objective 2 application. <b>COMPLETED</b>	Enhance budget for overseas marketing.	Budget increased as part of the Tourism Enterprise Programme.
6.6 Review Literature Distribution methods	Effective distribution, using market intelligence to target placement.	In conjunction with Herefordshire and Wye Valley Visitor Guide discussions, Spring 2002 <b>ON GOING AND RESOURCE ISSUE</b>	Existing budgets.	New company established as part of the Tourism Enterprise Programme, although funding not on going.
6.7 Review policy of distribution of English/Welsh literature via TICs in conjunction with Welsh TIC operators.	Policy statement as Appendix to TIC Review	Autumn 2002 <b>ON GOING</b>	None.	Neighbouring English and Welsh TICs invited to attend swap shop in March 2004.
6.8 Review support mechanisms for marketing Festivals and Events.	Ensure support for festivals and events organisers and raise profile of the events.	In conjunction with Objective 2 application. December 2002. <b>COMPLETE</b>	Additional staff time.	Production of festivals and events guide through Tourism Enterprise Programme.



Herefordshire Tourism Service – Best Value Improvement Plan 2001 - 2006

KEY TASKS	OUTPUTS & PERFORMANCE MONITORING	TIMETABLE	RESOURCE IMPLICATIONS/ COMMENTS	SIX MONTH UPDATE September 2004
<p><b>6.9</b> Formalise 'corporate' (i.e. Herefordshire Tourism) presentation style and service standards for staff and partners on exhibition attendance</p>	<p>To develop brand awareness of the 'Herefordshire' brand and to ensure customer care standards are maintained at all times.</p>	<p>September 2002 <b>ON GOING</b></p>	<p>Additional staff time relating to training.</p>	<p>Part of new branding and family of literature.</p>
<p><b>6.10</b> To improve the role of the TICs as 'Herefordshire Ambassadors' in promoting the Tourism Unit's marketing campaigns.</p>	<p>Establish a series of promotional events staged in TICs to coincide with Tourism Unit campaigns.</p>	<p>Commence Easter 2002 <b>COMPLETE</b></p>	<p>Budget allocated to special promotions for TIC's.</p>	<p>Tourist Information Centres are used to promote Tourism marketing campaigns, e.g Walking Festival, Oktoberfest. , Gourmet Herefordshire etc.</p>



KEY TASKS	OUTPUTS & PERFORMANCE MONITORING	TIMETABLE	RESOURCE IMPLICATIONS/ COMMENTS	SIX MONTH UPDATE September 2004
<b>7. RESEARCH AND DEVELOPMENT</b>				
<b>7.1</b> Improve access to Tourism Unit's research information through production of fact sheets and availability of research data on websites.	Access to Market intelligence to aid the industry in appropriate business development	April 2002 <b>ON GOING</b>	Staff time to research and input onto websites, paper format etc.	E bulletin newsletter developed to the trade and to over 1500 visitors on a bi monthly basis.
<b>7.2</b> To standardise the way in which visitor statistics are collated at Herefordshire TICs to enable a more accurate comparison.	Comparable and accurate information.	April 2002 <b>COMPLETE</b>	None.	All Statistics collated via a clicker system and recorded on a daily basis.

**Staff**

Performance Indicators 2000/01	2006 Targets	2003 / 4	Indicators
2.66	3.5	4.5	FTE equivalent staff (Principal Tourism Officer, Tourism Development Officer, Visitor & Promotions Officer, Tourism Project Assistant; Tourism Marketing Officer)
0.5	0.5	1	Contract (Visitor Links Project Manager)
3.5	1.5	2.5	FTE staff paid for through external funding (Tourism Enterprise officer, Enterprise Asst, Tourism Asst (P/T),

## Herefordshire Tourism Service – Best Value Improvement Plan 2001 - 2006

31	35	31	TIC staff (paid) of which 4 full time
42	40	20	TIC staff (volunteers) (16 at Kington that are not directly managed by HC)
42.5%	TBC	64%	Paid staff as a proportion of total staff
9162	TBC	5600	Number of hours provided by volunteer staff per annum

### Staff turnover

Performance Indicators 2000/01	2006 Targets	2003/4	Indicators
1.98%	1.5%	1.1%	Average Staff turnover for 12 month period
40	35	35	Average number of staff employed (max. 45 during Summer months)
10	20% turnover	2	Leavers = 25% turnover

### Expenditure (1999/2000)

Performance Indicators 2000/1	2006 Targets	2003/4	Indicators
£319,476	TBC	£550,005	*Total spend on tourism (includes HETB membership £3,679) – calculation in spend have changed
£1.88	TBC	£3.10	Spend on tourism per head of population
£452,739 (+Euro)	TBC	£1,250,000 (including European funding)	Gross expenditure covered by income

**Income (1999/2000)**

<b>Performance Indicators 2000/01</b>	<b>2006 Targets</b>	<b>2003/4</b>	<b>Indicators</b>
£133,263	£200,000	£100,416	TIC's (profit is the important element does not include stock and only commission)
£24,650	£35,000	NA	'Marketing Herefordshire' income for 2001 calendar year
£163,106	£150,000	£190,000	External revenue funding for Marketing (European Grants, RDP etc)*
£54,592	£30,000	£200,000	External revenue funding for Training (European Grants, RDP etc) (Year 2003 & 2004)*

\*NB: The intention is to decrease the dependency upon external funding.

**Visitors**

<b>Performance Indicators 2000/01</b>	<b>2006 Targets</b>	<b>2003/4</b>	<b>Indicators</b>
258,368	300,000	<b>361,357</b>	Visitors to TIC's (in person only – does not include Kington)
51.5p	60p	<b>27p</b>	Average spend per visitor for each TIC

**Enquiries**

<b>Performance Indicators 2000/01</b>	<b>2006 Targets</b>	<b>2003/4</b>	<b>Indicators</b>
54,222	60,000	<b>33,776</b>	Telephone to TIC's (Year 2003)
4,606	4,800	<b>3725</b>	Written to TIC's (Year 2003.) (include e mail)
1127	1500	<b>1374</b>	Local Accommodation Bookings (Year 2000)

**Marketing**

<b>Performance Indicators 2000/01</b>	<b>2006 Targets</b>	<b>2003/4</b>	<b>Indicators</b>
35.04%	37%	<b>37.01%</b>	Conversion to Bookings rate for main consumer advertising campaign (Year 2003)
£2.79	£2.79	<b>£2.54</b>	Cost per response for main UK consumer advertising campaign
344	380	<b>417</b>	Number of paid accommodation entries in Visitor Guide
55,000	55,000	<b>55,000</b>	Print run – Attractions Map (2000 edition)
108	110	<b>135</b>	Number of entries in Attractions guide and bedroom browser (2003 edition)

**Training**

<b>Performance Indicators 2000/01</b>	<b>2006 Targets</b>	<b>Indicators</b>
886	800	Number of trainees/beneficiaries (year 2000, excludes Forums)

**Public Access to service/External relations**

<b>Performance Indicators 2000/01</b>	<b>2006 Targets</b>	<b>2003/34</b>	<b>Indicators</b>
6	7	<b>6</b>	Number of networked TIC's
35.8	35.8	<b>35.8</b>	Average TIC weekly opening hours
6	6	<b>0</b>	Self-service Visitor Links kiosks ( <b>all removed as did not work</b> )
18	18	<b>18</b>	Number of manned Tourist Information Points
19	19	<b>19</b>	Unmanned Tourist Information Points
8	8	<b>17</b>	Newsletters produced to inform local industry (5 printed and 12 via e mail)
192	200	<b>200</b>	Number of attendees at Tourism Forums

**Local Tourism Industry Performance Indicators**

The following performance and visitor trend data is also collected as market research in order to guide forward planning and development issues.

<b>Performance Indicators 2000/01</b>	<b>2006 Targets</b>	<b>2003 Visitor Survey</b>	<b>Indicators</b>
£129,077,000	£140,000,000	<b>£129,077,000</b>	Average Visitor Spend
4.56 m	4.56 m	<b>8.6 m</b>	Number of Visitors to the County
50,000	50,000	<b>50,000</b>	Number of Overseas visitors
3450	3500	<b>6225</b>	Direct Jobs
1160	1200	<b>1665</b>	Indirect jobs
9%	9%	<b>5%</b>	Percentage of overseas overnight trips
<b>Source: 1998/9 Herefordshire County Tourism Economic Impact Assessment (PA Cambridge Model)</b>			
50%	55%	<b>48 -58%</b>	Serviced Accommodation Room Occupancy (year 2003) (this figure has not recovered since foot and mouth)
<b>Source: HETB Serviced Accommodation Occupancy Survey, March 2003</b>			

