

# A G E N D A

## Community Services Scrutiny Committee

Date: **Monday, 2nd July, 2007**

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Time: **10.00 a.m.**

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Place: **The Council Chamber,  
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 Community Services Scrutiny Committee

To: Councillor TM James (Chairman)  
Councillor RH Smith (Vice-Chairman)

Councillors CM Bartrum, DJ Benjamin, PGH Cutter, DW Greenow, KS Guthrie, MAF Hubbard, B Hunt, PM Morgan and RV Stockton

	Pages
1. <b>APOLOGIES FOR ABSENCE</b> To receive apologies for absence.	
2. <b>NAMED SUBSTITUTES</b> To receive any details of Members nominated to attend the meeting in place of a Member of the Committee.	
3. <b>DECLARATIONS OF INTEREST</b> To receive any declarations of interest by Members in respect of items on the Agenda.	
4. <b>MINUTES</b> To approve and sign the Minutes of the meeting held on 26 March, 2007	1 - 10
5. <b>SUGGESTIONS FROM MEMBERS OF THE PUBLIC ON ISSUES FOR FUTURE SCRUTINY</b> To consider suggestions from members of the public on issues the Committee could scrutinise in the future.	
6. <b>CO-OPTED MEMBERSHIP</b> To review the Committee's co-opted Membership.	11 - 14
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8. <b>REVIEW OF THE SUPPORT FOR MUSEUMS AND HERITAGE CENTRES - CABINET'S RESPONSE</b> To consider Cabinet's response to the recommendations made to it in the Scrutiny Review of Museums and Heritage Centres.	47 - 52

<b>9. ECONOMIC AND COMMUNITY SERVICES PERFORMANCE MONITORING</b>	53 - 56
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To advise the Committee of the work of the Economic and Community Service reflected in the work service plan for the division.	
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To advise the Committee how the range of data provided by the survey might inform its future work.	
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To consider the Committee's work programme.	
<b>13. PROPOSED REVIEW OF AGREEMENT WITH HALO LEISURE TRUST</b>	67 - 72
To consider a scoping statement for a proposed review of the agreement with Halo Leisure Trust.	
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To consider a scoping statement for a proposed Review of Tourism in Herefordshire.	

## **PUBLIC INFORMATION**

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

The Council has established Scrutiny Committees for Adult Social Care and Strategic Housing, Childrens' Services, Community Services, Environment, and Health. A Strategic Monitoring Committee scrutinises corporate 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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At the meeting the Chairman will ask the members of the public present if they have any issues which they would like the Scrutiny Committee to investigate, however, there will be no discussion of the issue at the time when the matter is raised. Councillors will research the issue and consider whether it should form part of the Committee's work programme when compared with other competing priorities.

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#### **2. Questions from Members of the Public for Consideration at Scrutiny Committee Meetings and Participation at Meetings**

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### **Adult Social Care and Strategic Housing**

*Statutory functions for adult social services including:  
Learning Disabilities  
Strategic Housing  
Supporting People  
Public Health*

### **Children's Services**

*Provision of services relating to the well-being of children including education, health and social care.*

### **Community Services Scrutiny Committee**

*Libraries  
Cultural Services including heritage and tourism  
Leisure Services  
Parks and Countryside  
Community Safety  
Economic Development  
Youth Services*

### **Health**

*Planning, provision and operation of health services affecting the area  
Health Improvement  
Services provided by the NHS*

### **Environment**

*Environmental Issues  
Highways and Transportation*

### **Strategic Monitoring Committee**

*Corporate Strategy and Finance  
Resources  
Corporate and Customer Services  
**Human Resources***

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## **COUNTY OF HEREFORDSHIRE DISTRICT COUNCIL**

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COUNTY OF HEREFORDSHIRE DISTRICT COUNCIL

**MINUTES of the meeting of Community Services Scrutiny Committee held at Council Chamber, Brockington, 35 Hafod Road, Hereford on Monday, 26th March, 2007 at 10.00 a.m.**

<b>Present:</b>	<b>Councillor Councillor</b>	<b>ACR Chappell (Chairman) H Bramer (Vice-Chairman)</b>
	<b>Councillors</b>	<b>Mrs. P.A. Andrews, J.G.S. Guthrie, B. Hunt, J.G. Jarvis and D.C. Taylor</b>
	<b>Co-opted Members</b>	<b>Mr. A. Blackshaw (Tourism), Mrs. E. Newman (Herefordshire Association of Local Councils) and Mr. G. Woodman (Chamber of Commerce)</b>

**In attendance: Councillor P.J. Edwards (Cabinet Member – Environment) and  
Councillor R.V. Stockton (Cabinet Member – Community Services)**

**49. APOLOGIES FOR ABSENCE**

Apologies were received from Councillor Mrs. S.P.A. Daniels and Mrs J. Evans (National Farmers Union Representative).

**50. NAMED SUBSTITUTES**

Councillor Mrs. P.A. Andrews substituted for Councillor Mrs. S.P.A. Daniels and Mr. G. Woodman substituted for Ms. C. Jones (Chamber of Commerce Representative).

**51. DECLARATIONS OF INTEREST**

Mrs. E. Newman declared a personal interest with respect to agenda item 6 'Herefordshire Community Safety and Drugs Partnership'.

Mr. G. Woodman and Mr. A. Blackshaw both declared a personal interest with respect to agenda item 9 'Review of Hereford City Partnership'.

**52. MINUTES**

It was noted that a change had been made to the published minutes for the meeting on 20th December 2007. Item 42 'Performance Monitoring Report' 9th paragraph, second sentence, where the word 'with' had been deleted and replaced with 'of all'.

It was noted that Councillor Mrs. P.A. Andrews was not in attendance at the Committee's meeting on 15th January 2007.

**RESOLVED: That the minutes for the meetings, as amended, held on 20th December 2006 and 8th January 2007 reconvened on 15th January 2007, be approved as a correct record and signed by the Chairman.**

**53. SUGGESTIONS FROM MEMBERS OF THE PUBLIC ON ISSUES FOR FUTURE SCRUTINY**

No suggestions were received.

**54. HEREFORDSHIRE COMMUNITY SAFETY AND DRUGS PARTNERSHIP**

The Committee received a presentation from Sue Fiennes, Chair of the Herefordshire Community and Safety Drugs Partnership (HCSDP) and Jane Rose, Partnership Manager. Superintendent Shane Hancock, West Mercia Police, was also present to answer any questions that may arise under the remit of the Police.

Sue Fiennes explained that she was soon to be replaced as Chair of the Partnership by Geoff Hughes, Director of Adult and Community Services. Chief Superintendent Mark Turner would be the Partnership's new Vice-Chairman.

The Partnership Manager explained that the Partnership took a multi-agency approach and was formulated by public, private and voluntary organisations. Its remit was to secure sustainable reductions in crime and the perception of crime in local communities through community based measures.

The Partnership was governed by the Crime and Disorder Act 1998 which states that the Police are not the sole crime prevention agency. The Partnership was made up of Strategy and Implementation Groups which had 3-year audit and strategy cycles. The Partnership's strategy was formulated through consultation work. Some of the Partnership's targets were enshrined in the Council's Local Area Agreement.

The Partnership had many strategic priorities during the period 2005-2008 which included areas such as anti-social behaviour, domestic violence and drugs. These problems were to be tackled through education, prevention, treatments and enforcement with a focus on victims, offenders and locations.

Examples of work which had been carried out by the Partnership included the following schemes:

- Community clear ups to help reduce anti-social behaviour and increase community ownership of the local environment.
- Sports Referral works with drug users to encourage healthier lifestyles and occupy people's time.
- Drug Intervention Programme worked with drug users recently released from prison to help prevent further crime occurring.
- Domestic violence conferences to increase awareness of the issue and the strategies which people can use to get help or prevent it taking place.
- Needle bins

The Chairman thanked the Partnership Manager for her presentation and opened the meeting to questions.

In response to a question on the perceived lack of action against crimes committed by the Police Superintendent Hancock stated that people's perception of crime was not always focussed on their own locality but was often influenced by national events. However he accepted that a person's perception was their reality. He felt that outcomes of investigations were not always promoted as well as they should be and the Police's Media Liaison unit were trying to address this. It was difficult for Police Officers to do reassurance patrolling over and above their regular duties. Community Support Officers (CFO's) were now appointed throughout the County

and their patrols were set to increase visible patrols and the gathering of local intelligence. If a CSO was off sick then it would be necessary to reassign a CSO from another area to cover the absent CSO. He was aware that long-term sickness of CSO's could cause difficulties.

Superintendent Hancock explained that he would expect any Police Officer to challenge a cyclist using the pavement. A prosecution would not always be made as it was important for the Police to prioritise their workload. He stated that if incidents were taking place then they should be reported so that patterns could be picked up and issues dealt with.

The Partnership Manager explained in response to a question that the majority of HCSDP's funding came directly from the Home Office. Other funding was received through the Local Area Agreement, drug support agencies, health service and the organisations Partners.

The Council's Representative on the West Mercia Police Authority commented that the Police had changed their patrolling methods due to changes in criminal behaviour. There were more advantages to a Police Officer being mobile as they could respond to calls from a wider area more readily than they could if they were patrolling on foot. He finished by encouraging anyone who wanted more information on the Police and the way they worked to attend their local PACT meeting.

## **55. HEREFORDSHIRE ECONOMIC DEVELOPMENT STRATEGY**

Members were informed of the focus of the Economic Development Strategy for the county with specific reference made to the intervention work taking place in Ross-on-Wye.

The Head of Economic and Community Services noted that a summary document of the Economic Development Strategy had been produced to be distributed to various partners. It was important to note that the Council was not the only influencing factor in driving the economy forward. It was important for organisations to work together so that businesses, communities and individuals could grow.

Herefordshire faced a number of principle challenges which needed to be addressed:

- A smaller share of the workforce hold degree level qualifications compared to the national average.
- A lower share of individuals are employed in higher-level occupations than nationally.
- Average gross weekly pay significantly lower than the national average.
- 60% of local businesses employ less than 4 people.
- Employment declined by 4.1% between 1999-2002 despite a 2.9% increase nationally.
- 13,000 Herefordshire based higher-level qualified people work outside the County compared to 9,000 similarly qualified people coming to work in the County.

In order to address these issues strategies had been developed in the following areas:

- Sustainable developments.
- Business and enterprise.
- Skills and workforce development.

- Communications and infrastructure.
- Inclusion and community cohesion.

The following key projects were also being pursued:

- Edgar Street Grid development.
- Rotherwas Futures.
- Herefordshire Learning Village.
- Enterprise Centres.

It was also recognised that the County had different needs throughout its large area. Therefore the Economic Development Strategy recognised the different needs between Hereford City and its hinterland, the Market Towns, Rural Heartland and the Eastern corridor with its motorway access.

The Market Towns Officer (Ross and Ledbury) explained that there were many projects on going in Ross-on-Wye at the current time. A full list of schemes underway was included in the report but the principle schemes were as follows:

- Model Farm – development of an enterprise park with Advantage West Midlands (AWM). This should create additional employment and locations for local business. Model Farm was scheduled to be operational by Spring 2009.
- Live/work development to support the growing integration of family and work life by creating premises for business and residential uses. This project was expected to encourage the development of ‘home-grown’ micro businesses. It was anticipated that the scheme may be of significant interest nationally as a pathfinder project.

Members asked that the need to develop the County’s economy and maintain the local environment was recognised.

A Member of the Committee urged planners to be more creative with the type of plans they approved as part of the Redundant Buildings Scheme.

## **56. REVIEW OF HEREFORD CITY PARTNERSHIP**

The Committee considered the findings of the Hereford City Partnership Review Group following the Review of Hereford City Partnership (HCP).

Clare Wichbold, the Review Group’s Lead Officer, began by explaining the rationale for the Review and how the Review Group gathered its evidence which led them to draw a number of conclusions. A copy of the Review Group’s final report was attached at Appendix 1 to the report. A summary of HCP’s accounts for 2006/07 and budget for 2007/08 was circulated at the meeting.

The principle conclusions arising from the Review were as follows:

- HCP lacked major retail representation on its Board of Directors;
- A Cabinet Member Portfolio for Economic Development should be reinstated as the role was currently appended to the role of the Leader;
- HCP lacked funding and Herefordshire Council should increase its level of funding to match that provided by Hereford City Council as well as continuing to provide office accommodation;
- Herefordshire Council should provide an office for the Hereford City Manager in Hereford City Centre not at Plough Lane;
- The Hereford City Manager needs additional office support.

Mr Jackson, Co-opted Private Sector Representative on the Review Group, commented that he was surprised at lack of funding available to the City of Hereford. It was the minimum requirement that Herefordshire Council increased its funding to HCCP to the same level as that provided by the City Council. The Hereford City Manager did an excellent job but was limited to dealing with day-today issues that, amongst other things, prevented her from sourcing additional funding.

Mr Jones, Co-opted Retail Sector Representative on the Review Group, reiterated the need for Herefordshire Council to increase its level of funding to HCP. He added that HCP needed to address its long-term direction and increase its involvement with key projects developing in the City such as the Edgar Street Grid.

A Member of the Review Group stated that it had been extremely valuable co-opting non-Councillor Members to the Review Group. It was added that whilst the Hereford City Manager made regular reports to the City Council none were received by Herefordshire Council.

Juliette Coard, previous Chair of HCP, commented that she was pleased the Review had taken place as it had highlighted a number of important areas. She noted that the Review Group had considered the issue of Street Trading Consents but had discovered that HCP could not administer a part of scheme as a method of income generation. She therefore asked why Maylord Orchards Shopping Centre were able to issue their own consents?

The Trading Standards Manager explained that only local authorities could issue Street Trading Consents as specified by the Miscellaneous Provisions Act 1982. However this was only for areas on the public highway and as the Maylord Orchards Shopping Centre was indoors it had the ability to issue its own consents for those traders inside the centre.

A Member added that they were worried about the proliferation of street traders in Hereford. Concerns were also expressed about the cost of street trading consents which were considered to be cheap compared to the returns they offered.

Bobbie Heavens, Chair of HCP, responded to a comment in the report by explaining that steps had been undertaken by HCP to increase its communications. She added that the Review had delayed the finalisation of their business plan and welcomed the Review Group's proposal that Herefordshire Council provided the strategic vision for Hereford City.

The Cabinet Member (Resources) expressed concern about the Review Group's request for more funding to be provided to HCP. He stated that in order to provide additional funding to HCP it would be necessary to reallocate resources from elsewhere. He welcomed the Review Group's recommendation that Hereford City Council considered increasing its Parish Precept. He also commented that the Leader worked hard on the Economic Development Portfolio.

The Chairman thanked the Review Group for their report and thanked the representatives of HCP for attending the meeting. He asked HCP to prepare a response to report to Cabinet alongside the Review Group's report. Finally, the Chairman expressed his thanks to the two co-opted Members on the Review Group.

**RESOLVED:****That:**

- (a) Herefordshire Council reinstates the Cabinet Member Portfolio with responsibility for Economic Development This Cabinet Member should take the lead on a strategic vision for Hereford City with support from partner organisations such as HCP and ESG, and ensure links with the wider County;**
- (b) Herefordshire Council representation on the HCP Board is revisited and a member representative with potentially more time to support the work of HCP is appointed. If the recommendation for the reinstatement of the Cabinet Member for Economic Development is accepted then that Portfolio Holder should assume this appointment;**
- (c) reporting mechanisms are put in place to enable the Hereford City Partnership manager to report to the Cabinet Member (Economic Development) on a regular basis;**
- (d) Herefordshire Council relocates the Hereford City Manager to one of its City Centre Office spaces, rather than being based at Plough Lane;**
- (e) the Hereford City Manager's job particulars have a person specification prepared to go with the job description;**
- (f) the Hereford City Manager be provided with administrative support;**
- (g) the Membership of Hereford City Partnership be reviewed to ensure that all areas of the City are represented including the addition of major retailers as Members;**
- (h) additional funding is put into HCP to support the Hereford City Manager and administrative support be provided in the short term prior to the emergence of a whole city vision and the development of the Edgar Street Grid;**
- (i) the annual funding of £16,000 which is put into HCP by Hereford City Council is matched by Herefordshire Council over the next three years, plus HCP maintains its existing funding and infrastructure support commitments to continue and develop its activities and events;**
- (j) Hereford City Council investigate the possibility of increased support for HCP through the level of precept levied in the City;**
- (k) Hereford City Partnership commence regular budgeting procedures and produce income and expenditure accounts;**
- (l) That Hereford City Partnership concentrate their main activities on the City Centre's economic and environmental well-being;**
- (m) Hereford City Partnership liaise with other key partners with an interest in the City, including Hereford City Council, Herefordshire Council, Edgar Street Grid, South Wye Development Trust, and Rotherwas Futures;**
- (n) mechanisms are put in place by Herefordshire Council enable the Hereford City Manager to report to Officers at Head of Service level;**



- (o) the Street Trading Panel procedures are reviewed to enable direct reporting to the Cabinet Member (Economic Development);
- (p) Hereford City Partnership fully instigates the proposed retail membership scheme with varying levels of membership to generate income;
- (q) Hereford City Partnership be asked to comment on the Review and its comments be considered by the Executive in developing its response.
- (r) the Executive's response to the Review including an action plan be reported to the first available meeting of the Committee after the Executive has approved its response;

and;

- (s) a further report on progress with respect to the Review be made after six months with consideration then being given to the need for any further reports to be made.

#### **57. REVIEW OF HOW TO RETAIN 18-35 YEAR OLDS IN HEREFORDSHIRE AND ATTRACT THEM TO IT**

The Committee considered the findings of the 18-35 Review Group following the Review of 'How to retain 18-35 year olds in the County and attract them to it?'

Nick Webster, Lead Officer for the Review, summarised the main findings of the Review to the Committee. A copy of the Review Group's final report was attached at Appendix 1 to the report.

He explained that the Review Group had divided its work into six themes which it thought most significant on the 18-35 year old age range. These themes were: Employment, Housing, Leisure, Education and Skills, Transport and Image.

Statistics from the Council's Research Department informed the Review Group that Herefordshire was underrepresented in 15-24 year olds and over represented in the 50+ age ranges. Each year the County suffered a net loss of 450 15-24 year olds who left the County. This represented 3% of the 15-24 year old population. However, this problem was not unique to Herefordshire. For example Rutland, Malvern Hills, West Dorset and Kennet District Council's all experienced a higher percentage of outward migration within the 15-24 year old range than Herefordshire. In contrast to the overall loss of young people between 15-24, the County gained 200 people in the 35-39 year old age range.

One of the suspected main reasons for young people leaving the County was to take up a University place. In order to investigate this suspicion further the Review Group gathered data from the Higher Education Statistics Agency (HESA). This revealed that the most popular Universities for Hereford residents were those nearby, for example Worcester, Gloucester, Newport and Bristol. The statistics revealed that those students studying at a University close to Hereford were more likely to return to the County once they had finished their studies. For example 61% of Herefordshire residents studying in Worcester returned to the County whereas only 14% returned from those who had studied in Cardiff.

The Review Group hosted a focus group of Herefordshire Council staff within the 18-35 age range which provided a further indication of the reasons young people decided to leave the County.

The factors encouraging young people to leave the County were many and varied with many of the issues raised during the Review related to central government policies or determined by national economic factors. The Review Group concluded that there was no overall push factor but that a number of small changes could be made to improve the situation locally which would probably help to attract and retain more young people.

The Chairman supported the Review Group's proposal that a number of small changes could make the difference to the County and commented on how similar the majority of the County's pubs and clubs were and now there were no cafes open after 6.00 pm in Hereford City Centre. He also commented how young people during the Review had stated that the County had an 'old' feel to it. He drew Members attention to the sections of the report which highlighted the lack of graduate employment opportunities and the lower wages available in the County.

In response to a question the Committee was informed that it was not possible to establish a University of Herefordshire. There was currently a surplus of University places in the Country so a new University would be unlikely to gain any support. Therefore it was important that the Herefordshire Learning Village was fully supported and the range of Higher Education courses on offer there supported.

A Member commented that the Review Group's report should be forwarded to AWM as a background paper for the development of the Regional Economic Strategy.

#### **RESOLVED:**

**That:**

- (a) That young people are involved in the shaping of major regeneration schemes and developments, specifically looking at how these can incorporate their recreational, cultural, and employment needs. This should include detailed and targeted inward investment promotion and working with property agents and developers to influence private investors and brand name companies.**
- (b) Due to the over provision of University places generally within the Country, avenues exploring other methods of retaining and attracting college graduates and young people to Herefordshire are pursued.**
- (c) Given that the figures demonstrate that there is an outflow of young people aged between 18 and 24, yet a net influx of people aged 25 to 35, available resources are concentrated on improving the County's Social and Economic offer to this age group.**
- (d) That the Business Start-Up programme is promoted to young people to support entrepreneurship within the age group.**
- (e) That the Council continues a programme of affordable housing linked to major developments.**
- (f) the Executive's response to the Review including an action plan be reported to the first available meeting of the Committee after the Executive has**

approved its response.

**58. SUMMARY OF ACTION IN RESPONSE TO SCRUTINY COMMITTEE RECOMMENDATIONS**

Members noted progress against recommendations made by the Committee since 2003.

**RESOLVED:**

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

**and**

**(b) further monitoring reports be made to the Committee on a regular basis.**

**59. PROGRESS REPORT FOLLOWING THE CONCLUSION OF THE REVIEW OF THE COURTYARD**

The Committee considered the position on the Courtyard's response to the findings of the Committee's review of their operations and facilities.

The Director of Adult and Community Services informed the Committee that following its Review in July 2006 the Courtyard had employed a consultant to perform an independent review of the Arts Centre's entire operations.

A thorough and detailed piece of work has been completed which is supported by three-year budget proposals which, if adopted, should see the centre's financial position significantly strengthened. The Courtyard Trust Board are set to consider the report at its next meeting.

A Member of the Committee expressed concern at the manner in which the car park at the Courtyard was policed. Reports from members of the public have suggested that notices outlining the car parks policing arrangements are poorly displayed with little lighting to highlight them on dark winter nights which leads to customers being issued penalty charge notices when the attendant arrived once a performance had started. It was suggested that a fairer system to ensure appropriate parking would be for an attendant to be on duty in the car park before a performance starts to ensure people park in correct manner.

The Director of Adult and Community Services agreed to pass the Members concerns onto the Courtyard Trust Board.

**RESOLVED:**

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

**and;**

**(b) the Courtyard Trust Board be informed of the concerns expressed about policing arrangements in the car park located at the Courtyard Centre for the Arts.**

**60. PERFORMANCE MONITORING REPORT**

Members were informed about the available Performance Indicators position and provided with information about current performance management work within the Economic and Community Services Division of the Adult and Community Services Directorate.

The Head of Economic and Community Services explained that many of the indicators have results at the end of the year, however recently received through the Resident's Survey was satisfaction with cultural services. All of the services had seen an increase apart from satisfaction with "Theatres and Concert Halls".

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

**61. COMMUNITY SERVICES SCRUTINY COMMITTEE WORK PROGRAMME**

The Committee considered its work programme for 2007/08.

The Committee supported the proposed work programme as attached at Appendix 1 to the report.

**RESOLVED: That the Committee's work programme be approved and reported to the Strategic Monitoring Committee.**

In closing the meeting the Chairman thanked the Director for Adult and Community Services, Head of Economic and Community Services and the Democratic Services Officer for their support during the life of the Committee.

He also thanked Members of the Committee for their support and the work that they had completed. He extended his thanks to the Cabinet Members who attended the Committee's meetings.

Members of the Committee thanked the Chairman for the work that he had completed and for co-opting outside representatives to the Committee.

The Cabinet Member (Community Services) congratulated the Chairman for all the work the Committee had completed and for the commitment he had made to supporting and developing the role of scrutiny.

The meeting ended at 12.14 p.m.

**CHAIRMAN**

## CO-OPTED MEMBERSHIP

**Report By: Head of Legal and Democratic Services**

### Wards Affected

County-wide

### Purpose

1. To review the Committee's co-opted membership.

### Financial Implications

2. There may be some financial implications arising from claims for travel, subsistence and dependant carer's allowances.

### Background

3. Scrutiny Committees have a statutory power to co-opt people who are not Members of the Council to participate in their work. Co-option implies regular attendance at meetings as a matter of course and is only one means of engaging partners and stakeholders. The Council's Standing Orders also provide for the Scrutiny Committees to invite public participation in their meetings and work and receive information, evidence and presentations from internal experts and other witnesses, as the nature of its enquiries require.
4. This Committee reviewed its approach to co-option in June 2003. The Committee agreed that the Committee should have formal links with the Chamber of Commerce, Herefordshire Association of Local Councils, Herefordshire National Farmers Union and the Tourism Sector. Voluntary Sector representation was considered at this time but no appointments were made.
5. In accordance with the Council's constitution any Members co-opted onto this Committee have the right to speak but not to vote.
6. No term of office was specified at that time. It seems timely, however, following the elections, for the Committee to confirm the approach to co-option it wishes to adopt.
7. It is also proposed as a general approach to co-option now and in the future, that where a representative body is invited to make a nomination to this Committee the term of office should be at the relevant organisation's discretion. However, to ensure a consistent approach the relevant organisation should be asked as a minimum to confirm their nomination after the four-yearly elections to this Council.
8. In addition to the Committee's Co-opted Members the Committee also has a group of private businesses and voluntary organisations who act as advisors to the Committee. A list of these advisors is attached at Appendix 1. These advisors are not invited to each and every meeting of the Committee as co-opted members are but will attend as and when issues of interest arise.

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Further information on the subject of this report is available from  
Craig Goodall, Democratic Services Officer on 01432 260445

## RECOMMENDATIONS

- THAT (a) the Committee confirms whether it wishes to continue with the practice of appointing co-opted members;
- (b) if the Committee decides to continue with the practice of appointing co-opted members it confirms which organisations will be invited to propose members;
- (c) the term of office of the nominee should be at the relevant organisation's discretion, subject to the nomination being reconfirmed after the four-yearly elections to this Council;
- and;
- (d) the Committee confirms whether it wishes to continue with the practice of holding a list of advisors.

## BACKGROUND PAPERS

- None

**Appendix 1 - List of Committee Advisors**

<b>NAME</b>	<b>Company</b>
Gareth Anderson	Sales Manager, Polytec, Holden Ltd
Mark Pearce	Advantage West Midlands
Richard Maxfield	Retail Director, Sun Valley Foods Ltd
Mark Ellis	Managing Director, M&M Sports Ltd
Debbie Gittoes	Arctic Circle Ltd
Richard Grainger	Brightwells Auctioneers
Alun Bond	Artservice
David Moyser	Chief Executive, Visit Heart of England
Bobbie Heavens	Association for the Promotion of Visit Herefordshire
	Hereford Market Auctioneers
Phillippa Money	Herefordshire Voluntary Action





**CULTURAL SERVICES COMPREHENSIVE PERFORMANCE ASSESSMENT REPORT****Report By: Head of Economic and Community Services****Wards Affected**

Countywide

**Purpose**

1. To inform the Committee of the outcome of the Cultural Services Inspection by the Audit Commission.

**Financial Implications**

2. The implementation of the improvement plan could have financial implications.

**Background**

3. The Audit Commission inspectors were on site between 5<sup>th</sup> and 9<sup>th</sup> February 2007 meeting a range of Members, officers and partners to make a judgement on the quality of cultural services provided by the local authority. As well as interviews this judgement was based on a review of documents sent to the inspectors. The judgement is divided into two parts – how good is the service and this can be out of poor, fair, good, or excellent, the second part is concerned with what are the prospects for improvement and that can be out of poor, uncertain, promising or excellent. The result for Herefordshire is *“fair service that have promising prospects for improvement”*.
4. The last cultural services inspection was in 2002 based on an evaluation of the library services which received a rating of a “fair service with uncertain prospects”. The inspection for 2007 was based on “a harder test” and the full range of cultural services provided and funded by the local authority covering arts development, public art, arts centres and theatres, sports development, leisure centres, parks and open spaces, heritage and conservation, museums, historic buildings, archaeology, countryside access, public rights of way, libraries, archives and records, and tourism.
5. A set of “key lines of enquiry” was supplied by the Audit Commission which formed the basis of the investigation. This specifically focused on outcomes for people, value for money, links to corporate and countywide plans, performance management, partnership and procurement. For this inspection there was a particular focus on the contribution cultural services makes to economic vitality and services for older people.
6. There were some very positive outcomes of the report. There was acknowledgement that there had been considerable improvement in the last four years with the building of the swimming pool in Leominster; establishment of the Bromyard and Kington centres which have improved library facilities; enhanced services at the Record Office and developments of neighbourhood parks. The report also concluded that the service was extremely successful in raising external funding, and a range of

schemes took place that improve quality of life for residents, particularly children and young people. Also, that there was good leadership and management, with strong commitment from staff and partners.

7. In terms of recommendations the key areas focus on the following:
- Not meeting all the public library standards, concerned with book stock and opening hours;
  - Not all areas have services standards displayed and therefore a lack of awareness by customers of what is expected from a specific service;
  - Ledbury Library is not compliant with the Disability Discrimination Act and Hereford Library is inadequate for customer requirements;
  - Performance indicators show usage and satisfaction at about average compared to other local authorities, and this would be higher in a “good” service (though it was acknowledged that most services receive below average levels of funding);
  - A need to demonstrate value for money for cultural services as there is a lack of benchmarking for costs of services;
  - Demonstrate the value of cultural service to quality of life, health, social inclusion and economic vitality by introducing performance outcomes to be measured year on year;
  - Review contractual and procurement arrangements with partner organisations, namely Halo Leisure Trust and the Courtyard;
  - Assess the Value of tourism, specifically the cost of running tourist information centres.
8. Appendix 1 lifts comments from the inspection report which will form the basis on an action plan for improvement. This action plan will be presented to Corporate Management Board and Cabinet. A full copy of the inspection report is attached at Appendix 2.

## RECOMMENDATION

**THAT, subject to any comments Members wish to make, the report be noted.**

## BACKGROUND PAPERS

- None identified

Appendix One  
Summary of recommendations/proposed improvements - CPA Cultural Services  
Inspection February, 2007

Ref	Improvement required
R1a	Develop local performance measures and targets for cultural services to measure quality of life, social inclusion, health and economic growth
R1b	Produce performance measures concerned with value for money, e.g. cost per head and cost per resident
R1c	Measure the effectiveness of tourism
R1d	Include new PIs in partner agreements
R2a	Produce clearer improvement plan for Cultural Services
R2b	Produced revised Cultural Strategy to linked with the themes of the community strategy
R3	Improve approach to procurement with cultural services with particular reference to the Halo and Courtyard Trusts: <ul style="list-style-type: none"> <li>▪ Sets out clear investment levels</li> <li>▪ Medium to long term</li> <li>▪ Transfers risk</li> <li>▪ Includes no-financial targets</li> <li>▪ Includes value for money measures</li> </ul>
36	Cultural services do not feature prominently in the corporate plan or community strategy nor is their contribution to current priorities made clear.
42	The websites are not fully developed for people with visual impairment or for people who may speak different languages
43	Marketing for cultural services is fragmented and not always fully evaluated.
44a	The library in Ledbury does not comply with the requirements of DDA.
44b	Childcare provision within leisure centres is inconsistent.
44c	The national indicator for accessibility for rights of way needs improvement
45	The Council is not fully clear on how it wishes to use pricing to promote access or how effective current arrangements are.
46	Apart from Halo no other elements of cultural services have specific service standards
47	The Council does not have robust data about people from BME communities living in Herefordshire to inform planning, delivery and improvement of services.
50	Parks, play areas and sport development do not work towards any form of accreditation.
51	Roll-out of the Bromyard model to other market towns
52a	Satisfaction and use is below the median quartile for libraries and parks and open spaces (spend low, satisfaction low)
52b	Non-user satisfaction is low
61	Given the ageing population of the county the council has not given older people proportionate focus within cultural services.
63	Tourism spend on tourism is comparatively high against positive un-audited satisfaction levels
64	Halo – benchmark value for money with other local authority areas
66	Address high cost of tourist information centres
83	Some partnership agreements do not specify desired outcomes and contain few targets from which the council can assess and improve their performance.



# Cultural Services

**Herefordshire Council**

The Audit Commission is an independent body responsible for ensuring that public money is spent economically, efficiently and effectively, to achieve high-quality local services for the public. Our remit covers around 11,000 bodies in England, which between them spend more than £180 billion of public money each year. Our work covers local government, health, housing, community safety and fire and rescue services.

As an independent watchdog, we provide important information on the quality of public services. As a driving force for improvement in those services, we provide practical recommendations and spread best practice. As an independent auditor, we ensure that public services are good value for money and that public money is properly spent.

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## Service Inspection

This inspection has been carried out by the Audit Commission under section 10 of the Local Government Act 1999 and is in line with the Audit Commission's strategic regulation principles. These principles embody the objectives of our Strategic Plan and Strategic Regulation. They also reflect the principles from 'The Government's Policy on Inspection of Public Services' (July 2003).

Audit Commission service inspections should:

- focus on public service outcomes from a user perspective;
- act as a catalyst to help inspected bodies improve their performance;
- concentrate inspection work where it will have most impact, so that it is proportionate and based on an assessment of risk;
- be based on a rigorous assessment of costs and benefits, with a concern for achieving value for money both by the inspected organisation and within the inspection regime itself;
- be, and be seen to be, independent of the inspected organisation;
- report in public, using impartial evidence to inform the public about the performance of public services so as to enhance accountability;
- involve collaborative working with other inspectorates and external review agencies to achieve greater co-ordination and a more holistic approach to the assessment of performance by audited and inspected bodies;
- share learning to create a common understanding of performance that encourages rigorous self-assessment and better understanding of their performance by inspected organisations;
- be carried out objectively by skilled and experienced people to high standards and using relevant evidence, transparent criteria, and open review processes; and
- enable continuous learning so that inspections can become increasingly effective and efficient.

We assess services using published key lines of enquiry (KLOEs) to inform our judgements. The KLOEs can be found on the Audit Commission's website at [www.audit-commission.gov.uk](http://www.audit-commission.gov.uk).

This report is issued in accordance with the Audit Commission's duty under section 13 of the 1999 Act.



## Summary

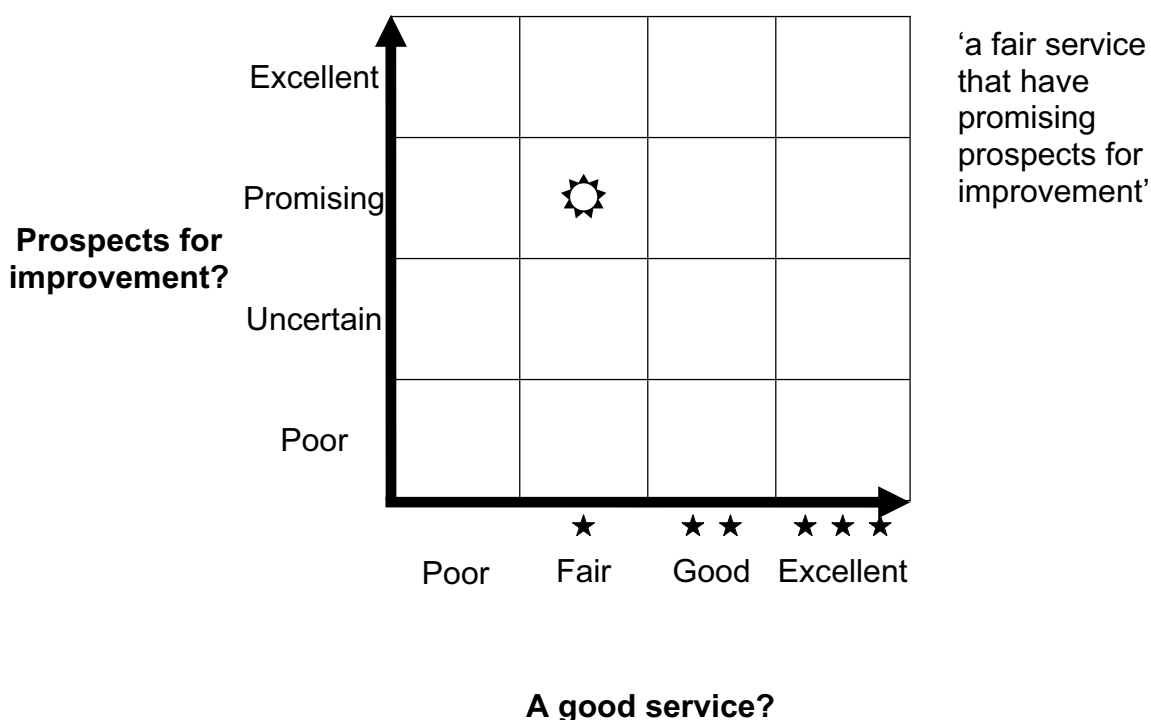
- 1 Herefordshire Council provides 'fair' cultural services that have 'promising' prospects for improvement.
- 2 The Council offers a broad range of cultural services including libraries, sports, tourism and arts development/activities, creative industries, leisure facilities, parks and open spaces, conservation, archives, heritage and museums and tourist information centres. It also supports delivery of the Courtyard Centre for the Arts in Hereford. It spends approximately £7.3 million annually on these services which equates to £40.82 per head of population.
- 3 The Council recognises the potential of cultural services in contributing towards many of its priorities but has not transformed this into clear high level outcome targets. It is developing good intelligence about the cultural needs of the community and ongoing consultation is strong. This is influencing the way cultural services are delivered.
- 4 The Council delivers and enable some positive initiatives to promote access in cultural services but the Council does not always know whether they are effective. Services are good at providing and enabling a range of opportunities aimed at improving quality of life, particularly for children and young people and communities delivering cultural projects. Because local indicators and measures have not been fully developed, it is not always clear how effective cultural services are in enabling access. For example, the Council does not know how successful its concessionary pricing schemes are within cultural services.
- 5 Integration of diversity into cultural services is developing. The Council achieved level one of the Equality Standard in 2005/06 but is striving to achieve level two in 2006/07. It has undertaken a programme of equality impact assessments within cultural services which has led to some service improvements. However, the Council does not have a robust overall needs assessment of minority groups in the county to inform its approach.
- 6 Quality of cultural services is variable. Quality assurance and service specific standards are not in place in all areas and the standard of cultural buildings is mixed. This is reflected by national indicators which show varied perceptions and reported usage from residents. Value for money is not fully integrated into the delivery of cultural services.
- 7 During the last four years a number of cultural services facilities have significantly improved. Improvements include a new and innovative shared facility at Bromyard which integrates a library, leisure facility, tourist information centre and general access point. However, satisfaction and reported usage for cultural services is not improving significantly when compared to other authorities and the Council cannot demonstrate consistent improvements to value for money across its cultural services.

- 8 The Council has significant future plans to improve cultural services. These include a commitment to implementing its strategy towards developing shared services incorporating new library facilities at Hereford and Ledbury. Other planned improvements include a new country park visitors' centre; a £2.4 million heritage lottery award to develop the Wye Valley as an area of outstanding natural beauty; and investment in local sports and play facilities.
- 9 Cultural services benefit from an experienced, motivated and well trained work force and have a good track record of delivering improvements through partnership working. Commitment and leadership are also positive.
- 10 The Council has ambitious plans to develop corporate capacity. These include the Herefordshire Connects business transformation project which aims to gain significant revenue savings over the next three years in order to sustain and develop services.
- 11 Some weaknesses exist in performance management within cultural services. Improvement plans are fragmented and not prioritised and outcome measurements and targets not fully developed. This extends to the Halo trust which delivers the operational management of leisure facilities.

## Scoring the service

- 12 We have assessed Herefordshire Council's cultural services as providing 'fair' one-star services that have 'promising' prospects for improvement. Our judgements are based on the evidence obtained during the inspection and are outlined below.

**Figure 1 Scoring chart<sup>1</sup>**



Source: Audit Commission

- 13 Cultural services are fair, one-star services because:
- they are developing good intelligence about the needs of the community and ongoing consultation is strong - this is informing service delivery;
  - they are delivering and enabling a number of positive initiatives to promote access, and internet access is developing well;
  - they are good at providing and enabling a range of opportunities aimed at improving quality of life, particularly for children and young people and communities delivering cultural projects;

<sup>1</sup> The scoring chart displays performance in two dimensions. The horizontal axis shows how good the service or function is now, on a scale ranging from no stars for a service that is poor (at the left-hand end) to three stars for an excellent service (right-hand end). The vertical axis shows the improvement prospects of the service, also on a four-point scale.

## 8 Cultural Services | Scoring the service

- the integration of diversity into cultural services is developing; and
- national indicators reflect varied perceptions and reported usage from residents.

### 14 However:

- performance measurement arrangements do not enable the Council to fully gauge the impact of cultural services;
- the effectiveness of the Council's use of pricing to promote access is unclear;
- value for money is not fully integrated into service delivery within Herefordshire's cultural services; and
- customer-facing service specific standards are not in place in most parts of cultural services and quality assurance is not consistently applied.

### 15 Cultural services have promising prospects for improvement because:

- the Council has made a number of facility and access improvements within cultural services during the last four years;
- significant future plans exist to improve cultural services; these include a commitment to implementing its strategy towards developing shared services incorporating new library facilities at Hereford and Ledbury;
- the Council has sound plans to deliver short-term efficiency savings and is good at attracting external funding for cultural services;
- human resource capacity and partnership working is strong within services; and
- the Council is developing corporate capacity including the Herefordshire Connects business transformation project and the forming of a new public service trust.

### 16 However:

- satisfaction and usage for cultural services is not significantly improving when compared to other councils;
- the Council cannot demonstrate consistent improvements to value for money across cultural services; and
- improvement plans are fragmented and not prioritised and outcome measurements and targets not fully developed - this extends to the trust which delivers the operational management of leisure facilities and the Courtyard arts venue.

## Recommendations

- 17 To rise to the challenge of continuous improvement, councils need inspection reports that offer practical pointers for improvement. Our recommendations identify the expected benefits for both local people and the Council. In addition, we identify the approximate costs<sup>2</sup> and indicate the priority we place on each recommendation and key dates for delivering these where they are considered appropriate. In this context the inspection team recommends that the Council should do the following.

### **Recommendation**

*R1 Develop local performance measurements and targets for cultural services which:*

- *make the most of existing information;*
- *measure the effectiveness of the services in delivering key corporate drivers relating to cultural services;*
- *enable the Council to assess, target and improve value for money;*
- *measure the effectiveness of tourism;*
- *can be integrated into service and other improvement plans; and*
- *are used as key drivers for any partnership agreements.*

The expected benefits of this recommendation are:

- a clearer focus for cultural services;
- improved performance management of cultural services whether delivered directly or by partners; and
- better targeting of cultural resources towards areas of maximum impact.

The implementation of this recommendation will have high impact with low costs. This should be implemented so that new indicators and targets can be included into the 2008/09 service and improvement plans.

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<sup>2</sup> Low cost is defined as less than 1 per cent of the annual service cost, medium cost is between 1 and 5 per cent and high cost is over 5 per cent.

**Recommendation**

- R2 Clearer project and improvement plans within cultural services which:*
- *are SMART (specific, measurable, achievable, resourced and timely);*
  - *are prioritised and agreed by councillors and senior officers;*
  - *clearly set out desired outcomes;*
  - *are informed by corporate plans and initiatives particularly the new Cultural Strategy, Herefordshire Connects and the Edgar Street Grid project; and*
  - *dovetail into the improvement plans of partners.*

The expected benefits of this recommendation are:

- a clearer steer on priorities for cultural services improvements;
- measures in place to ensure projects are delivered on time; and
- direction for partners.

The implementation of this recommendation will have medium impact with low costs. This should be implemented by the start of the financial year 2008/09.

**Recommendation**

- R3 Improve its approach to procurement within cultural services with particular reference to the Halo and Courtyard trusts which:*
- *is informed by a clear vision supported by medium and long-term plans for the facilities;*
  - *sets out desired investment levels;*
  - *enables partners to plan for the medium and longer term;*
  - *where possible, transfers some key risks of running cultural facilities to partners;*
  - *incorporates non-financial strategic targets (derived from recommendation R1); and*
  - *includes a robust approach to assessing value for money which is informed by best practice and comparative analysis.*

The expected benefits of this recommendation are:

- clearer strategic direction for the Halo and Courtyard trusts;
- improved performance management;
- transfer of risk from the Council to partners; and
- enhanced value for money for local residents.

The implementation of this recommendation will have high impact with low costs. This should be implemented by the start of the financial year 2008/09.

# Report

## Context

### The locality

- 18 Herefordshire lies in the south-west corner of the West Midlands region, bordering Wales. The county of Herefordshire covers an area of 180 square kilometres and has a population of 177,800 people, of which 2.5 per cent are from minority ethnic communities.
- 19 Herefordshire is a predominantly rural county, and is very sparsely populated. The main urban centre is the city of Hereford, with the five market towns of Leominster, Ross-on-Wye, Ledbury, Bromyard and Kington being the other principal centres. Over half of the population live in rural areas. Herefordshire has limited access to the motorway network, and all other main roads in the county pass through Hereford city.
- 20 The 2004 indices of deprivation show that Herefordshire lies 192nd out of 354 local authority areas; however, there are areas of poverty and deprivation in the county. Seven of the county's 'super output areas' are in the 25 per cent most deprived areas in the country, and much of the county falls within the 10 per cent most deprived nationally in terms of access to services.
- 21 Herefordshire has an older age structure than England as a whole. There is net outward migration of young adults, and the county is a popular destination for older adults re-locating from England's south-east. The proportion of residents over 60 years of age is expected to grow at a higher rate than the national trend, and is likely to put pressure on adult social care services in the county. Herefordshire has increasing numbers of migrant workers arriving from Eastern Europe and Portugal – an estimated 3,000 in 2005 – principally to work in manufacturing and agriculture. Although much of this work is seasonal, some migrant workers have settled in the county.
- 22 Although unemployment in the county is low, average incomes are much lower than those for the region and for England as a whole. The wholesale, retail and repair trades sector employs the most people in Herefordshire followed by manufacturing and health and social work. A higher proportion of the workforce is employed in farming, forestry and fishing in the county, compared with regional and national employment trends. Herefordshire has a high rate of self-employment, and many small to medium-sized businesses.
- 23 The population of the county as a whole is healthier than nationally or regionally, although in more deprived areas health is poorer. Overall crime rates are significantly lower than regional and national averages, and have fallen steadily, although in some areas of Hereford city there have been increases in crime and disorder.

## The Council

- 24** Herefordshire Council was formed in 1997 as a result of local government re-organisation. At the time of inspection it comprised of 58 councillors: 21 Conservatives, 17 Independents, 16 Liberal Democrats, and 4 Labour. An executive leader and cabinet style system governed the business of the Council at this time where the cabinet had 10 members. Following the May 2007 elections there are 32 Conservatives, 12 Independents, 10 Liberal Democrats, 2 Labour and 2 'other'.
- 25** It has five scrutiny committees: Adult Social Care and Strategic Housing; Children's Services; Community Services; and, Environment and Health. A Strategic Monitoring Committee scrutinises Policy and Finance matters and co-ordinates the work of these committees. Cultural services fall under the remit of the Community Services Scrutiny Committee.
- 26** The Council employs 6,500 staff, which includes those working in schools. The Council's net revenue budget for 2006/07 is £120 million.
- 27** Herefordshire's 2006/07 direction of travel assessment scored the Council as improving adequately. Overall, the Council is maintaining its performance and has made improvements in priority areas. The Council has worked effectively with its partners to reduce crime and improve the health of children and young people.

## The Council's cultural services

- 28** Cultural services in Herefordshire are made up of:
- sports development, leisure centres, sports pitches and playing fields;
  - parks, countryside, open spaces and rights of way;
  - museums and galleries;
  - libraries, archives, and records;
  - heritage and conservation;
  - theatres and arts; and
  - tourism and events.
- 29** Cultural services are spread among three council directorates but fall largely within the remit of economic and community services, which sits within the adult and community services directorate. The archives and modern records service sits within information services, which are part of the corporate and customer services directorate. The conservation service, whose role is to protect, promote and enhance the natural and historic environmental heritage of Herefordshire, is part of the planning service, which sits within the environment directorate.
- 30** Sport and leisure facility management is delivered through the Halo trust, a not-for-profit organisation which was created by the Council in 2002. Similarly, aspects of the arts services are delivered through a trust in the form of the Courtyard Centre for the Arts in Hereford, which houses a theatre and workshop space as well as delivering arts outreach in local communities.



- 31 In 2006/07 the Council's net budget for culture and leisure services is approximately £7.3 million. The service directly employs 328 staff and additionally 427 staff are employed by Halo and at the Courtyard. Services are also delivered through a number of externally funded initiatives.
- 32 The Council's cultural services are responsible for providing:
- 8 leisure centres; 5 swimming pools; 59 play areas;
  - countryside sites, including the Queenswood country park; 3,358km of footpaths, with 4,415 individual paths;
  - five tourist information centres;
  - sports development and sports event programmes aimed at encouraging participation in sports at all levels;
  - community arts and events;
  - creative industries programme;
  - ten static and two mobile libraries; one schools mobile library; and the archives and records services;
  - the Courtyard arts centre and theatre; six heritage centres/museums; and a shared mobile museum; and
  - a number of outreach activities that are not based around council facilities.

## How good is the service?

### What has the service aimed to achieve?

- 33 The Council has clear aims for cultural services and there are good links to local, regional and national priorities. However, the Council has not transformed its aims into high level outcome targets for cultural services.
- 34 The most recent community strategy was produced in 2006 and has a vision of a Herefordshire in which ‘people, organisations and businesses working together within an outstanding natural environment will bring about sustainable prosperity and wellbeing for all.’ Consultation around the community strategy identifies access to sport and recreational facilities as a key issue for local people, and the potential contribution of cultural services is recognised in most of the strategy’s key themes.
- 35 The LAA (Local Area Agreement) has drawn its outcomes and high-level indicators from the Herefordshire Community Strategy. Cultural services feature in a number of areas of the LAA, including access to services, quality of life indicators based on perceived improvements to services, and physical activity levels among children. Cultural services are prominent in the ‘safer and stronger communities’ theme against the aim of enhancing wellbeing and community cohesion through engagement in cultural activities.
- 36 Although the Council’s corporate plan and annual operating plan reflect the themes of the community strategy, cultural services do not feature prominently in these plans, nor is their contribution to current priorities made clear, with the exception of a number of access measures under the theme of ‘sustaining vibrant and prosperous communities.’
- 37 The Council’s cultural strategy, produced in 2004, does not reflect the community strategy. It has not yet been revised to realign it with the community strategy, although this work is planned to be completed by the end of 2007. The cultural strategy is a key driver for Cultural Consortium partners, and sets out a vision for Herefordshire in 2014, with increased visitor numbers, volunteer involvement, and local people’s participation in cultural activities; new and updated leisure and cultural facilities; improved health through outdoor activities; thriving cultural sector businesses; and facilities linked by public transport. The cultural strategy aims to:
- ensure that culture and leisure are at the heart of the county’s development;
  - encourage participation in culture and leisure by breaking down barriers to involvement, and meeting a wide range of needs and aspirations;
  - improve quality and variety of experience for visitors and local people;
  - promote cultural distinctiveness and diversity of the county; and
  - sustain and grow cultural assets through attracting additional resources.

- 38 Council plans and strategies have some good links to relevant regional plans. The Council's objectives for developing tourism are linked to the West Midlands Regional Tourism Strategy, and its Economic Development Strategy links to the Regional Economic Strategy. Links are also made across Council strategies, for example cultural services are identified as key to the delivery of specific aspects of the Council's Children and Young People's Plan.

## **Is the service meeting the needs of the local community and users?**

### **Access, customer care and community focus**

- 39 User needs are informing decision-making within cultural services. The Council has developed good intelligence about the needs of the community. It completed a wider supply and demand analysis of sport and leisure facilities as part of its feasibility work prior to building a new swimming pool in Leominster in 2004. Substantial work was undertaken to identify the needs of communities in the main market towns which informed the new shared service facilities at Bromyard and Kington. Recently, the Council completed a comprehensive needs assessment for parks, open space, playing pitches and playgrounds which conform to statutory open space planning guidelines (PPG17). However, the Council has some gaps in its knowledge about the community particularly around diversity, partly due to the numbers of different groups being so small that data accuracy can not be guaranteed. Assessing need is now part of planning for cultural services and is starting to have an impact on informing service delivery.
- 40 Ongoing consultation and community engagement is strong within cultural services. All parts of the services have user forums which are used to inform service delivery. A particularly good example is the Halo trust which clearly links its user forums and customer comments into its operational service delivery of leisure facilities, influencing programming and opening hours. Similarly, recent consultation around mobile library routes engaged with users and the results used to reconfigure the service. This helped ensure that the needs of residents who find it difficult to leave their homes would still be met. The Council consulted closely with a local interest group regarding the new Leominster pool which resulted in the group raising £250,000 towards the capital costs. Consultation is actively sought and is influencing many aspects of cultural services from major capital proposals, opening hours and programming.
- 41 Residents have a good range of ways access to cultural services but the Council does not always know how successful they are. These include working with the Disability Access Group to improve access for blind people, outreach services for people in the rural parts of the county including sports and arts development, mobile libraries and a mobile museum. However, the Council does not always routinely measure the impact of its projects and initiatives.

- 42 Access to cultural services through ICT is developing well. The Council has information about all the services on its website which is well presented and up-to-date. The 'Visit Herefordshire' website has a good level of interactivity; for example potential visitors can book accommodation on line. Future plans (from March 2007) include on line bookings for Halo trust facilities such as fitness classes, and badminton courts. However, the websites are not fully developed for people with visual impairments or for people who may speak different languages. This means that, although ICT is improving access overall, the Council cannot be confident that it is addressing all access needs, and so some users or potential users may find it difficult to access cultural services.
- 43 Marketing of cultural services is fragmented and not always fully evaluated. Marketing budgets are held by individual services or by the trust partners for leisure facilities and the Courtyard arts centre and there are few opportunities for economies of scale. Although there are individual marketing plans in place they are not strategic in approach and do not link into key target groups in all areas. Evaluation of marketing initiatives takes place within tourism but not consistently across cultural services. This means that there is a risk that the Council is not making the most of its marketing resources and is not clear about the effectiveness of the various initiatives that are in place.
- 44 Residents wishing to access cultural services encounter some barriers. The library service does not fully meet the Public Library Service Standards relating to access. The library at Ledbury does not comply with the requirements of the Disability Discrimination Act. Child care provision within leisure centres is inconsistent with some having dedicated crèche provision open 5 days a week, the new pool at Leominster which uses the adjacent Sure Start facility open 3 days a week and others such as the new Bromyard centre having no provision. Opportunities for residents with young children to access these facilities vary in the county. The national indicator for accessibility of public rights of way in Herefordshire shows that 53 per cent were accessible in 2005/06 - amongst the worst 25 per cent of councils nationally and below the family group average of 69 per cent. Although not all pathways are accessible the Council does focus on the quality of those pathways which are. These weaknesses reduce opportunities for residents and visitors to access services.
- 45 The effectiveness of concessionary pricing to promote access within cultural services is unclear. Concessions are targeted at individuals and do not enable dependants to gain reduced pricing. Pricing policies is not consistently evaluated. For example usage by those from disadvantaged groups entitled to concessionary pricing is measured against the total eligible to arrive at the proportion of those actually reached. The Council is not fully clear on how it wishes to use pricing to promote access or how effective current arrangements are across cultural services.

- 46 Service specific standards for customers are not in place in most parts of cultural services. Although the Council has corporate customer service standards it only has service specific standards within Apart from the Halo trust which manages most of the leisure centres, none of the other elements of cultural services has specific service standards which are promoted to and informed by users. Services work to corporate customer service standards, and have internal operational standards but do not have specific service standards relating to their area of work. This means that customers cannot be sure what standard of service they can expect from key aspects of cultural services including playgrounds, parks, libraries the museums and outreach activities.

### **Diversity**

- 47 Cultural services are developing a good understanding of diversity in the county but there are some gaps. Numerous initiatives are in place aimed at minority groups. For example, computer access points within libraries now have settings for foreign languages, in response to migrant workers wishing to use facilities to keep in touch with their families through the internet. Work with traveller children through the library service, enables them to access books and toys, with a view to enhancing their chances of improving literacy; and, initiatives aimed at older people exist throughout cultural services. However, the Council does not have robust data about people from BME communities living in Herefordshire to inform the planning, delivery and improvement of its services. As a result, the Council cannot be confident that cultural services are fully meeting the needs of the county's diverse communities.
- 48 The integration of diversity into cultural services is developing well. The Council achieved level one of the Equality Standard in 2005/06 and is striving to achieve level two in 2006/07. It has undertaken a programme of equality impact assessments within cultural services. This programme led to some service improvements including the availability of information in various languages in the library service, the provision of sensory and audio equipment at heritage sites, leisure passes for looked-after children and arts projects targeted at older people. The importance of diversity has been recognised corporately and is beginning to influence the delivery of cultural services.

### **Service outcomes for users and the community**

- 49 Performance measurement arrangements do not enable the Council to gauge the effectiveness of cultural services. The Council has not developed sufficient local indicators to assess the performance of cultural services in delivering key drivers such as health, physical activity, access and social inclusion, and the economic benefits of cultural services.

- 50 External quality assurance is inconsistently applied to cultural services in Herefordshire. The Halo trust has incorporated the national Quest quality assurance scheme for leisure facilities and has been successful in gaining accreditation for all the centres it manages. Similarly the museum in Hereford has MLA (Museums Libraries and Archives) accreditation and the Council has also enabled many of the museums run by voluntary organisations to gain accreditation. The Council has been successful in gaining the education 'Artsmark' accreditation for 20 per cent of the county's primary schools and 43 per cent of secondary schools; this performance is amongst the top 25 per cent of authorities nationally. The tourist information centres adhere to the Heart of England Tourism quality assurance programme. However, the library service performs poorly against national public library service standards and the parks, play areas and sports development do not work towards any form of accreditation. External quality assurance has not been fully implemented which means that the Council has not set standards either to deliver or aspire to in some parts of cultural services.
- 51 The quality of cultural facilities is variable. The Council has introduced two innovative shared facilities at Bromyard and Kington, the former of which contains a leisure facility, library, tourist information centre and general access point. This is enabling the delivery of a good range of services in comparatively small towns with longer opening hours than could be offered from individual facilities. However, this model has yet to be completed in other market towns in the county. Some of the facilities are comparatively new and of a high standard such as the Courtyard arts centre and Leominster swimming pool but others are older and of much lower quality such as the leisure centre and main library in Hereford. The 2006 PPG17 study which included substantial consultation indicates positive perceptions of park and gardens but average perceptions about outdoor facilities for young people, play areas and amenity green space. Overall, this reflects significant differences in the standard of cultural services provision.
- 52 National indicators reflect mixed perceptions and reported usage from users and residents. National indicators for satisfaction in 2006/07 are above the national median for sport and leisure facilities, museums and galleries and arts facilities and venues. However, satisfaction is below the median for libraries and parks and open spaces. User satisfaction is generally high, reflected by national indicators and the Council's own surveys, but non-user satisfaction is low and ranges between 28 and 32 per cent of those surveyed being satisfied with the various aspects of cultural services. National indicators for usage in 2006/07 are above the median for sport and leisure facilities; theatres and concert halls; and museums and galleries. However, for libraries, and parks and open spaces, reported usage is amongst the worst 25 per cent of councils nationally. The 2006/07 Sport England Active People results show that the percentage of adults taking regular exercise and people volunteering in sport is slightly above the national average. Perceptions and engagement with cultural services in Herefordshire from residents reflect an average overall performance when compared to other authorities.
- 53 The Council agreed two areas of focus with inspectors; economic vitality and quality of life for local people.



### **Economic vitality**

- 54 The Council has clear ambitions regarding cultural services contributing to the economy through tourism. The tourism strategy (2002/07) sets out a clear vision of 'Herefordshire being a recognised leading rural destination'. The strategy was produced in consultation with local businesses and other stakeholders and focuses on different market segments of older people including 'affluent greys' and 'social greys'. It sets out an ambitious vision of how tourism will look in Herefordshire in 2007 and its potential contribution to economic development. In 2006 the Council enabled the formation of a Destination Management Partnership to move tourism beyond 2007 in the county.
- 55 Tourism accounts for a significant part of the local economy but it is not clear whether this is improving. A 2004 Heart of England Tourism economic impact study showed that tourism contributed over £143 million into the local economy in Herefordshire. However, it also showed that between 2002 to 2004 visitor numbers remained the same at approximately 4.6 million per year, overnight visits declined, and there was no significant change in spend per head. Recent data is more positive with a growth in accommodation and an increase in the amount of overnight stays. Local attractions such as Queenswood Country Park, Eastnor Castle have reported increases in visitor numbers. However, data on the overall economic impact of tourism since 2004 is not yet available.
- 56 The Council has delivered and enabled some positive initiatives and improvements to promote sustainable tourism. Two festivals in 2006 showed significant impact: the Food Festival had 5,500 visitors and the Walking Festival attracted participants from outside the county. Creative industries are encouraged and promoted through ongoing support by the Council. Following a three-year Creative Industries programme ending in 2005 the majority of businesses involved achieved 'business improved' status. The Council continues to support creative industries through funding, along with the Arts Council and increased investment from the sector itself.
- 57 Significant external funding has been secured for tourism. Between 2002 and 2007 it has secured over £1.8 million of external funds for projects connected with green tourism, tourism enterprise project and slow food tourism. £1.3 million of external funding has also been secured for the creative industries programme.

### **Quality of life for local people**

- 58 Cultural services have a broad programme of initiatives aimed at improving quality of life but this is not always informed by a strategic approach. Cultural services do not have any local performance measures for quality of life, making the impact of these initiatives unclear.

- 59 Cultural services are good at providing a range of opportunities aimed at improving the quality of life of children and young people. To support literacy there are various events held at libraries and the 'Bookstart' initiative, delivered through nurseries and childminders has been linked nationally with improved reading among Key Stage 2 pupils. A wide range of sports and arts development activities are available both in the school holidays and during term time. For example the Herefordshire Youth Games was attended by 570 pupils in 2006 with representatives from every secondary school in the county. To ensure appropriate and safe delivery of children's programmes the Council has rigorous child protection policies and procedures which it applies to cultural services. This includes all services delivered in-house and those delivered by partners including the Halo and Courtyard trusts. Improving opportunities for young people is embedded into delivering cultural services.
- 60 The Council is delivering and helping communities to improve quality of life. It is particularly good at enabling communities to deliver projects within parks and play areas - helping them secure external funding. It has also provided assistance to local museums run by the voluntary sector to work towards accreditation. The Council fully recognises its role as an enabler which is resulting in some positive outcomes for local communities.
- 61 The Council recognises the role of cultural services in delivering opportunities for older people although it is not fully developed. This is reflected in programmes for walking, mobile libraries and its mature exercise referral scheme. However, given the ageing population of the county the Council has not given older people proportionate focus within cultural services.

### **Is the service delivering value for money?**

- 62 Value for money is not an integral part of the way cultural services plan service delivery. The focus tends to be on revenue costs and very little comparative work is undertaken in order to formulate efficiency targets. Cultural services do not consistently use efficiency measures such as cost per user or cost per resident as part of service planning. Procurement decisions are mostly focused on finance - for example there are few non-financial targets built into the Halo trust partnership agreement. Value for money is not developed to the point where it is clear where the Council wishes to position its cultural services in terms of comparative costs and quality of outcomes.
- 63 Headline performance indicators present a mixed picture of value for money within cultural services. Audit Commission value for money profiles using 2004/05 cost data and 2006/07 performance data look at the relationship between costs, usage and satisfaction. For Herefordshire, this is positive for sport and leisure facilities, theatres and concert halls, and museums and galleries - these all have comparatively low overall costs per head with satisfaction levels and reported usage above the national median. However, it is less positive for libraries and parks and open spaces which have comparatively low costs but have low levels of satisfaction and usage. The Council's spend on tourism is also comparatively high against positive un-audited satisfaction levels. Whilst costs are mostly low, satisfaction and usage is variable.



- 64 The Council's approach to value for money for its leisure facilities is incomplete. It considers that the current partnership with the Halo trust is delivering value for money on the basis of the overall cost being at a similar level to the previous in-house operation with an improved service as a result of facility investment. However, the Council has not adequately factored in the £4 million of its own capital invested to build new facilities at Leominster and Bromyard. It has also not fully considered all of the set up costs for the trust or the fact that Halo is benefiting from tax relief in the region of £400,000 per annum, which means it effectively has approximately 40 per cent more net revenue per annum than the previous operation. The most significant weakness is the lack of benchmarking which compares the operation to other authorities with different management options. The Council does not routinely assess efficiency or look at subsidies per user or per head of population and does not have sufficient information to be sure that its leisure facilities are delivering value for money.
- 65 The Council is making some efficiency savings within cultural services. It is working to revenue budgets which do not factor in inflation which is effectively a saving of approximately 2 per cent. This has been achieved through a departmental staff re-structure and removing areas of duplication within the countryside service function. Efficiency savings have been gained without any adverse impact on services.
- 66 The Council has delivered some business re-processing initiatives within cultural services but does not fully measure the impact on value for money. The Bromyard and Kington shared facilities run more efficiently due to one reception point, utilisation of one building and support staff. However, progress has been slow in other areas particularly in addressing the high cost of tourist information centres. Performance management of these new shared facilities does not extend to measuring value for money and the Council is not working to any targets or benchmarks for cost per enquiry or user. Although there are plans for new shared facilities in Ross-on-Wye, Ledbury and Hereford it is likely to be at least five years before this model is embedded and value for money improves across all aspects of cultural services.
- 67 The Council has used scrutiny effectively to improve value for money at the Courtyard theatre and arts centre. The trust has had some financial difficulties particularly in relation to a deficit carried through from the original additional capital works. However, a recovery plan has been monitored through overview and scrutiny with clear financial targets for the trust over a three-year period. The Courtyard deficit is starting to be reduced.

## What are the prospects for improvement to the service?

### What is the service track record in delivering improvement?

- 68 The Council made a number of significant cultural services facility improvements during the last four years. These include a replacement swimming pool and leisure centre at Leominster - un-audited data indicates attendances to be 150 per cent above original Sport England projections; the development of the Bromyard shared services centre - where library book issues have doubled; substantial improvement to Queenswood country park - un-audited data indicates that there were 500,000 visits in 2006; and, the Council is currently completing the final phase of the new museum, resource and learning centre in Hereford which has already resulted in increase usage of the records service. These improvements are visible to users and have resulted in increased usage.
- 69 Access to cultural services has improved. The Council's recent access survey reveals that between 2002/03 and 2005/06, people found it easier to use libraries, sports and leisure centres, and cultural and recreational facilities. Access improvements include the Halo trust introducing an improved concessionary pricing scheme for leisure facilities, an increase in the number of accessible public rights of way, a new mobile museum service and a significant increase in the amount of books and information available in different languages. Although cultural services are not all DDA compliant there has been large scale work undertaken particularly in the leisure facilities, records office, libraries and the Queenswood country park to make services more accessible for people with disabilities. The increasing number of schools achieving 'ArtsMark' and 'SportsMark' has resulted in more opportunities for children to pursue arts and sports interests within school and through extracurricular activities. There has also been a significant increase in the amount of arts and sports development outreach particularly in the rural parts of the county. The Council has made many aspects of cultural services more accessible to the public generally and for more vulnerable groups.
- 70 Working with local communities, and attracting external funding, the Council is successful at delivering cultural improvements. A particularly good example of this is the 'Doorstep Greens' projects, created in some of the county's most deprived communities which provide play and recreation areas for a range of age groups. Local people of all ages were involved in the design and creation of these areas - including in one area the design and construction of a teen shelter involving local young people. These areas are well used and have remained free of graffiti and other damage. Other examples include assisting voluntary sector museum providers to improve accessibility of their facilities and assistance in obtaining grants to various sports clubs and creative arts businesses. Cultural services have enabled significant improvements through partnership working.

- 71 The Council can demonstrate some improvements to value for money within cultural services but lacks outcome measures. There are some examples of improvements through procurement, in particular gaining tax-based savings for the Halo and Courtyard trusts. Reducing revenue expenditure is being reduced in real terms whilst satisfaction is improving. However, the lack of outcome and value for money indicators within cultural services means that they are unable to demonstrate a track record of improving outcomes such as satisfaction, health and quality of life in tandem with efficiency savings.
- 72 Satisfaction with cultural services is increasing but not consistently. Audit Commission satisfaction indicators for 2006/07 show improvement compared to 2003/04 for sport and leisure facilities, libraries, and parks and open spaces. However, satisfaction declined for theatres and concert halls. Overall quartile positions show sport and leisure improved from the third quartile to second quartile (this has resulted in the Council moving to a score of 3 on the 2006/07 CPA culture block from 2), but declined for libraries and arts venues. Cultural services are improving satisfaction at an overall similar rate to other councils.
- 73 Usage of cultural services is improving in some areas but only at a similar rate to other councils. Audit Commission reported usage indicators for 2006/07 show improvement compared to 2003/04 for sport and leisure facilities and parks and open spaces. However, reported usage declined for libraries, museums and galleries and arts venues. Although the quartile position for sport and leisure improved from the worst to the third quartile, reported usage of theatres and concert halls declined from the highest to the third quartile. All other quartile positions were unchanged which indicates that overall usage is improving at a rate similar to the national average.
- 74 The Council's own cultural services performance indicators show a mixed performance. These include a basket of local and national indicators which show that of the 21 comparable indicators in 2005/06 12 improved and 9 did not improve against 2004/05.
- 75 The Council is unable to fully demonstrate whether the economic impact of tourism is increasing. A Heart of England Tourism economic impact study covering the period 2002 to 2004 shows that visitor numbers remain static at approximately 4.6 million per year, overnight visitors declined and there was no significant change in the spend per visitor. Recent local data from visitor attractions and hotels indicates that this is now improving. However, the next full economic impact study is not available until later in 2007 making it uncertain whether the economic contribution of tourism is increasing in Herefordshire.

### **How well does the service manage performance?**

- 76 The Council has clear plans to implement its strategic approach to develop its shared services model within cultural services. A lottery application has been submitted and match funding secured to develop a new library and shared facility in Ledbury. In Hereford, the Council is undertaking consultation as part of a feasibility study for a new shared facility to include a replacement library within the Edgar Street Grid development. There are also clear intentions to develop a shared facility in Ross-on-Wye. The Council is taking appropriate steps to ensure the new facilities are informed by local need through consultation. All of these initiatives involve close consultation with residents with the intention of making significant improvements to quality and access and gaining efficiencies by combining library, customer services and tourist information services.
- 77 Plans to open the new Museum Resource and Learning Centre in Hereford are on track. Phase one of the development has been completed with the final phase planned for completion in autumn 2007. This centre will provide a resource for learning targeting the schools, specialist groups and individuals who want to find out more about the heritage of the county. The development of this facility will also enable the whole of the collection under the guardianship of Herefordshire Council to be stored under one roof when not on display in and around the county.
- 78 The Council is embarking on a number of significant projects to improve outdoor recreation. These include development of the Belmont/Haywood country park to include a visitors centre where the Council has identified funding through planning gain along with a £100,000 grant from Advantage West Midlands to deliver a Countryside Centre. The Wye Valley and Malvern Hills Areas of Outstanding Natural Beauty have received a 100 per cent increase in their Sustainable Development Fund to £100,000 per annum. In addition, the Wye Valley will receive the first part of its £2.4 million Heritage Lottery Award this year for the 'Overlooking the Wye' project, which is to be rolled out over the next three years. These projects are aimed at improving experiences for residents and visitors.
- 79 Major plans to improve facilities for physical activity in Herefordshire are in place. The County Play Strategy has received 'in principle' approval by Play England. This has an indicative investment of £500,000 earmarked for the Council to spend over the next three years. The County Sports Partnership has been allocated approximately £1 million over the next two years for capital and revenue projects across the sub-region. The Council also has a rolling programme of investment in leisure facilities including fitness suites, outdoor pitches and sports halls financed by the Council and its partners. The Council has targets to raise physical activity levels in tandem with facility improvements.

- 80 Cultural services have sound plans to improve efficiency in the short-term. The service budgets for 2006/07 and 2007/08 are based on a 0 per cent increase which is a decrease in real terms. The Council plans to achieve this by through more joined up working with field workers involved with open space management and savings at Ledbury library. Service levels are being sustained with reduced revenue funding in real terms in the short-term.
- 81 Cultural services have solid performance monitoring arrangements. There is a monthly report to the responsible cabinet member focusing on financial information, performance indicators, and progress against projects. This cascades down to meetings with service heads and staff through one-to-one meetings. There are also quarterly meetings with the Chief Executive and Leader. Scrutiny is being used well within to monitor the progress of the Courtyard and is looking at ways of improving all aspects of performance. This is beginning to result in improved financial performance. Performance monitoring has improved within cultural services.
- 82 Some weaknesses exist in performance management within cultural services. Improvement plans are fragmented and it is not fully clear when key initiatives will be in place. It also unclear what the improvement priorities are which means that in the event of unforeseen funding shortfalls, it is difficult for councillors and officers to decide which project it should not take forward. Performance measurement within cultural services is not fully developed. The strategic drivers in the community strategy, cultural strategy and the LAA are not translated into clear outcome measures and targets for cultural services. Measures for key themes such as health, social inclusion and quality of life have not been developed. Performance information already held within cultural services is not fully utilised. For example, information on the use of concessionary pricing schemes, tourism performance and visitors to the Queenswood exist but is not built into improvement planning. This means that improvement plans are not clear and prioritised and not always focused on improving outcomes. Performance management does not enable the Council to fully assess the effectiveness of cultural services.
- 83 The Council's performance management of the Halo trust is under developed. The Halo partnership agreement contains a number of high level objectives around issues such as health and access which have not been informed by a robust baseline position and crucially do not contain any non-financial targets. When forming the trust the Council did not have a sense of how leisure facilities were performing and the level of improvement expected from Halo but was focused on releasing tax-based savings to address investment shortfalls. The strategic management of leisure facilities from the Council's point of view has not significantly improved as a result of Halo. However, internally Halo has sound arrangements for measuring performance through customer satisfaction, Quest and customer comments which link into improvement planning. Some partnership agreements do not specify desired outcomes and contain few targets from which the Council can assess and improve their performance.

### **Does the service have the capacity to improve?**

- 84** Human resource capacity is strong within cultural services. Staff retention is good and recent staff surveys are positive. The annual appraisal system is consistently applied and staff are mostly positive about internal communication. Similarly the Halo trust monitors staff perceptions of working for the trust which are overall positive and improving. Staff from all levels of the organisation are knowledgeable and committed to their services. Councillors also have a strong commitment to cultural services and they are developing a good understanding of the strategic links between cultural services and the Council's priorities. The Council has sufficient human resource capacity within cultural services to deliver improvements.
- 85** Cultural services are effective at attracting inward investment. Recent examples include nearly £600,000 of Lottery funding secured for museum service capital projects between 1998 and 2005; Arts Council funding to support an Arts Co-ordinator post to work with young people; and, significant external funding to assist creative industries. Cultural services are now much more proactive in securing Section 106 (planning gain) funding and recent successes include £280,000 towards a new sports pavilion and £105,000 towards off-site playing pitch provision. The development of a comprehensive PPG17 open space strategy is beginning to result in more effective targeting of planning gain. External funding is enabling the Council to deliver public-facing improvements.
- 86** Partnership working is well developed within cultural services and is enhancing capacity. To improve the overall approach to tourism the Council has recently enabled the development of a Destination Management Partnership (DMP), made up of stakeholders from the public, private and voluntary sectors. Working under the 'Visit Herefordshire' brand the partnership has been successful in obtaining external funding of £30,000 and will be able to apply for further funding. The Council is working effectively in partnership with the voluntary sector to improve museums. Through Renaissance West Midlands it has accessed funding for 400 hours of officer time dedicated to helping local museums run by the voluntary sector to prepare for accreditation. The Council works well with local communities and local industries. Archaeological work undertaken as part of 'The Rivers' project has engaged with local communities and provided work for local craftspeople in producing signage. As a result of this project, local interest has been stimulated in restoring watermills, and external funding has been obtained to pursue the possibility of hydro energy. The service works in partnership with neighbouring councils such as Shropshire and Worcestershire to share good practice and to deliver services such as the mobile museum. Overall, partners are positive about the approach taken by the Council to enable them to make cultural improvements. Partnership working is embedded into delivering cultural services and is making a difference to provision in Herefordshire.



- 87 The Council has some ambitious high level corporate plans to improve overall capacity. The Council anticipates efficiency savings from the Herefordshire Connects business re-processing initiative of approximately £12 million over the next three years which could allow funds to be released into frontline services. The creation of a new Public Service Trust (PST) could potentially improve links between health and cultural services. However, Herefordshire Connects is currently going through procurement of ICT equipment and the PST is not scheduled to be in place until 2008.
- 88 The Council has a modern procurement strategy but it is only partially applied to cultural services. Whilst it is open to different modes of service delivery this has tended to be driven by finance and not an overall strategic approach within cultural services. Although the Halo trust has a 25-year lease on the leisure facilities, the partnership agreement is not informed by an overall plan about investment requirements, a clear direction on when some of the ageing facilities will come to the end of their useful life, or the integration and formation of planned shared facilities. The lack of medium or long-term planning has resulted in no outcome targets and an annually negotiated management fee, making it difficult for Halo to plan service improvements which require investment. The Council has not enabled any significant transfer of risk as both the Halo and Courtyard trusts are dependent on Herefordshire's grant and do not have other business interests which could enable them to spread risk. The setting up of Halo was mostly driven by the desire to release tax-based savings and this has resulted in additional revenue into leisure facilities of approximately £400,000 per annum making them more sustainable. There have not been robust options appraisals for other parts of cultural services including sports development, leisure facilities run outside of Halo and tourist information centres. Procurement arrangements within cultural services are not fully informed by strategic planning and a complete approach to value for money.





## REVIEW OF THE SUPPORT FOR MUSEUMS AND HERITAGE CENTRES – CABINET’S RESPONSE

**Report By: Head of Economic and Community Services**

### Wards Affected

County-wide

### Purpose

1. To consider Cabinet’s response to the recommendations made to it in the Scrutiny Review of Museums and Heritage Centres.

### Background

2. In December 2006 this Committee approved the findings of the Scrutiny Review of Museums and Heritage Centres.
3. The Committee agreed that the Executive’s response to the Review including an action plan be reported to the first available meeting of the Committee after the Executive had approved its response; and that a further report on progress in response to the Review then be made after six months with consideration then being given to the need for any further reports to be made.
4. Cabinet considered its response to the findings on 21 June 2007. The report to Cabinet setting out the response to the Review is appended. Cabinet agreed the recommendations as set out in the report to it, accepting some of the Review’s recommendations but not others. An action plan is now to be prepared.

### RECOMMENDATION

**THAT (a) Cabinet’s response to the findings of the review of the support for Museums and Heritage Centres be noted, subject to any comments which the Committee wishes to make;**

**and**

- (b) a further report on progress in response to the Review be made after six months with consideration then being given to the need for any further reports to be made.**

### BACKGROUND PAPERS

- None

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Further information on the subject of this report is available from  
Natalia Silver, Head of Economic and Community Services on 01432 260732



# RESPONSE TO REVIEW OF THE SUPPORT FOR MUSEUMS AND HERITAGE CENTRES

## PORTFOLIO RESPONSIBILITY: ECONOMIC DEVELOPMENT AND COMMUNITY SERVICES

CABINET

21ST JUNE, 2007

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### Wards Affected

County-wide

### Purpose

To respond to the "Review of the Support for Museums and Heritage Centre" outlining acceptance or otherwise of the recommendations made.

### Key Decision

This is not a key decision.

### Recommendations

THAT

- (a) All Museums in the County be encouraged to complete the Museum Associations Accreditation process;
- (b) the Museum Development Officer MDO project should continue through the support of the Hub and the MLA;
- (c) independent museums in the County be reminded that they can apply for Community Grant Funding;
- (d) the possibility of a partnership insurance scheme for the Herefordshire Museums Forum members should be explored. This could be pursued by the Museum Development Officer on the Forum's behalf;
- (e) a small hiring collection be established to loan objects along the lines of the Reading Corporate Loans scheme. (The recommendation to be pursued with an outline scheme presented to the Cabinet Member);
- (f) a formula be developed to measure Heritage's impact on both tourism and to demonstrate its social and economic impact; and
- (g) prevention measures be undertaken to protect Kington Museum from being struck by lorries reversing to a nearby store.

### Reasons

During 2006/07 the Community Services Scrutiny Committee undertook a review of the

support for Museums and Heritage Centres. The Committee visited several sites in and outside the County, including Kington Museum, Butchers Row Museum in Ledbury, the Painted Room in Ledbury and the Judges Lodgings in Presteigne – the latter as an out of County comparison. The recommendations mainly focus on the operation of local authority run facilities and the care of collections. A copy of the final Scrutiny report is attached at Appendix 1. This report assesses each of the recommendations in turn and considers whether or not they should be accepted.

## Considerations

### **Consideration should be given to reverting to the title ‘Museum Services’ to identify the service currently known as Heritage Services;**

1. As a point of clarity the statements made in point 13 that “the public never referred to the service as Heritage but always as the Museum Service” is not based on evidence, but a sense from the museum professionals in their day to day contact with the public.
2. However, as reflected in point 14 of the report “Heritage Services” is used to reflect the diversity of services run by the “heritage team”. The service is not purely running museums, but conducting work in schools, projects in the community and significantly the care and store of collections which are not displayed purely in museums.
3. This recommendation not to be accepted.

### **As Museums, Libraries and Archives are grouped together nationally, it should be considered that the three services should be grouped in the same Council directorate to enable easier cross discipline partnership;**

4. Museums and Libraries are currently grouped together within the Council structure. Archives are within the Corporate and Customers Services Directorate decided as a realignment of directorate functions in 2005 to specifically link Archives Services with the wider information functions and Modern Records. At a delivery and operation level the services continue to work together. This linkage has been evident in joint projects but also through the recent Cultural Inspection and Regional Commentary.
5. This recommendation not to be accepted.

### **All Museums in the County should be encouraged to complete the Museum Associations Accreditation process;**

6. This recommendation to be agreed, but acknowledging that many of the museums are run by volunteers and may not have the capacity to meet the accreditation requirements.

### **Hereford Museum and Art Gallery should research and consider the possibility of going to single entity trust status;**

7. The points made in the report from 138 to 145 do not advocate trust status. The points highlight that trust status does not create financial viability and could create additional expenditure for example appointment of Chief Executive; key advantage is to have a unique selling point and specialist collections with a national context – that Hereford Museum and Art Gallery does not have; and there could be a potential loss of accountability.

8. Considering these points made above and that as a local authority there has been considerable success in raising external funding for heritage, the Scrutiny Review does not present a strong enough argument to pursue trust status for Hereford Museum and Art Gallery.

9. This recommendation not to be accepted, but further consideration given to the externalisation of services along with other functions.

**If Hereford Museum and Art Gallery does transfer to a single entity trust then any funding agreement should be long-term;**

10. In relation to recommendation (d) this recommendation not to be accepted.

**It is to be hoped that the MDO (Museum Development Officer) project will continue through the support of the Hub and the MLA (Museums, Libraries and Archives);**

11. This recommendation to be accepted.

**Independent museums in the County to be reminded that they can apply for Community Regeneration Grant Funding;**

12. Museums to be reminded that they can apply only for eligible activities that are supported and evidenced as being required by the whole community.

13. This recommendation to be accepted.

**It should be made possible for Museums to apply for longer term Community Regeneration Grant Funding than the one year agreements currently available;**

14. The Community Regeneration Grant Funding is to ensure voluntary sector organisations deliver the objectives of both Herefordshire Council and the Herefordshire Partnership. This funding can extend more than one year but will not support revenue funding unless the costs are directly associated with the project.

15. The Arts Team operate a SLA process with groups supported for 2 years. This again relates to meeting specific objectives of the Council and the Partnership concerned with project work. These funds are allocated from within the arts service as most of its services are delivered under a “commissioning process”. For Heritage Service to do this, funds would need to be found within their own budget to “contract” services rather than deliver them themselves.

16. This recommendation not to be accepted.

**The possibility of a partnership insurance scheme for the Herefordshire Museums Forum members should be explored. This could be pursued by the Museum Development Officer on the Forum’s behalf;**

17. The recommendation to be accepted.

**A small hiring collection should be established to loan objects along the lines of the Reading Corporate Loans scheme;**

18. The recommendation to be pursued with an outline scheme presented to the Cabinet Member.

**A formula should be developed to measure Heritage's impact on both tourism and also to demonstrate its social and economic impact.**

19. For this recommendation to be accepted along with outcomes measurements linked to the wider Cultural Services outcomes and changes in DCMS (Department of Culture, Media and Sport) new guidance.

**Prevention measures should be taken to protect Kington Museum from being struck by reversing lorries to a nearby store.**

20. This recommendation to be presented to the Cabinet Member for Resources.
21. An issue, without a recommendation, raised in point 134 is that donations made at museums were contributed to an income target for the whole service and that donations should be allocated to the museums they are made at. However, there are a range of functions that contribute to the front facing museum, including conservation of objects, running of venues and marketing that add to the whole experience. If the income budget was to be reduced, with donations a small part, then expenditure would also need to be reduced to ensure a balanced budget.

## **Risk Management**

Closure of museums without ongoing revenue support.

## **Alternative Options**

Recommendations reviewed.

## **Consultees**

Cultural Services Manager  
Regeneration Co-ordinator (Grants and Programmes)

## **Appendices**

Appendix 1 - Review of the Support of Museums and Heritage Centres

## **Background Papers**

None identified.

**Economic and Community Services Performance Monitoring****Report By: Improvement Manager****Wards Affected**

Countywide

**Purpose**

1. To report on the performance indicators position and other performance management information for the Economic and Community Services Division within the Adult and Community Services Directorate.

**Financial Implications**

2. No direct implications.

**Background**

3. The Performance Improvement Framework of the Council requires regular reporting to the Scrutiny Committee. This report covers the end of year position. This reporting format provides coverage of a range of Best Value and local Performance Indicators.
4. There are a wide range of performance indicators which are monitored within Economic and Community Services, the details of which are included within Appendix One.
5. Appendix One includes details of a selection of the Performance Indicators, and highlights the end of year out-turn information for 2006-07, target figures for 2007-08 and the latest position. Included in the table are additional columns for information, which indicate Forecast, Direction of Travel and Status – these are defined as:

Forecast – the anticipated out-turn at year-end based on current information and intelligence. (will read as target until end of second quarter – Sept 07).

Direction of Travel – indicates whether the current position demonstrates improvement against the previous year's out-turn.

Status – indicates (using traffic lighting) whether the current position demonstrates progress in line with the agreed target – G = Green, A = Amber, R= Red.

Note – the Performance Indicators within Economic and Community Services are monitored on a quarterly basis. The latest available data is that from the end of year 2006-07 and therefore the Direction of Travel column cannot be completed at this time. The Status column refers to the 2006-07 position.

**Service Planning**

6. Previous Scrutiny Reports have described progress on the production of the Directorate and three Divisional service plans. The plans are now complete and, like

the data in the rest of this report, are available for the Committee to use in the routine monitoring of performance against the targets set and to guide and inform future scrutiny work.

7. It would be good practice for the Committee to review progress against these plans at least twice a year and it is envisaged that the Cabinet Member and Director will be able to discuss this, as well as any emerging proposal for 2008 and beyond in the September / October cycle of meetings. An initial report on the Service Plan is also on the agenda for this meeting.

## **RECOMMENDATION**

**THAT (a) the report on Economic and Community Services performance be noted;**

**and**

**(b) areas of concern continue to be monitored.**

## **BACKGROUND PAPERS**

- None Identified



## Scrutiny Report - Adult and Community Services

Ref.	PI Definition	Last Year			Plan		Q1 July	Q2 Oct	Q3 Jan	Q4 March	Forecast	DOT	Status
		Comparator outturn 05-06	Hfds Target 06-07	Hfds outturn 06-07	Comparator Target 07-08	Hfds Target 07-08							
	<b>Crime and Disorder</b>												
BVPI127a	The reduction of Violent Crime in Herefordshire		2,648			2,553							
LPSA2	Reduce incidences of criminal damage by 6%		2206	3095		2101							R
HCS 43	Monitor Fear of Crime												
LPSA2	a. speeding traffic is a problem		78.6%	70%		76.6%							G
LPSA2	b. vandalism, graffiti and other deliberate damage to property or vehicles is a problem		58.3%	52%		56.8%							G
LPSA2	c. people using drugs is a problem		58.2%	60%		56.7%							R
LPSA2	d. people dealing drugs is a problem		51.5%	53%		50.2%							R
LPSA2	e. drunken disorder in public places		51.4%	51%		50.1%							G
	<b>Economic Development / Learning</b>												
HCS 1	Average (median) weekly earning in Herefordshire compared with the average in the WM		£368.76			£394.57							
HCS 3	Number employed in technology and knowledge intensive industries		10,286										
	<b>Community Regeneration</b>												
	% of respondents finding it easy to access:												
	a: Local Shop		90%	89%		91%							R
	c: post office		85%	85%		86%							G
	h. shop selling fresh fruit and veg		81%	80%		82%							R
	n. cultural and recreation facilities		56%	47%		57%							R

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**COMMUNITY SERVICES SCRUTINY COMMITTEE**

**2ND JULY, 2007**

**Scrutiny Report - Adult and Community Services**

Ref.	PI Definition	Last Year			Plan		Q1 July	Q2 Oct	Q3 Jan	Q4 March	Forecast	DOT	Status
		Comparator outturn 05-06	Hfds Target 06-07	Hfds outturn 06-07	Comparator Target 07-08	Hfds Target 07-08							
	<b>Cultural Services</b>												
BVPI170a	Number of visits to/usage of museums per 1000 population	958	800	876		810							G
BVPI170b	Number of those visits that were in person per 1000 population	523	760	689		770							R
BVPI170c	Number of pupils in organised school trips visiting museums and galleries	8156	6250	6491		7000							G
BVPI178	% of footpaths and rights of way easy to use by the public	88.2%	48%	49%		49%							G
BVPI 220	Compliance Against the Public Library Service Standards (PLSS)		2			3							
HCS 65a	% of adults who use: Sports and Leisure facilities at least once a month		0	33%		29%							G
HCS 65b	% of adults who use:Libraries at lease once a month		32%	24%		33%							R
HCS 65d	% of adults who use:Theatres or concert halls at least once every 6 months		33%	33%		35%							G
HCS 65e	% of adults who use:Parks, open play areas and other recreational facilities at least once a month		48%	53%		47%							G
	Usage at the Courtyard Centre for the Arts												
	Usage of Halo Facilities												
	Number of Library Visits per thousand population		4750			4900							
	Visitor numbers for Tourist Information Centres		306,500			308,000							
	Number taking part in sports referral programme		60			35							
	% of LIFT excersise Referra clients completing the programme		50%			52%							

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Further information on the subject of this report is available from  
Andrew Hasler, Improvement Manager – 01432 260655

**SERVICE PLAN FOR ECONOMIC AND COMMUNITY SERVICES****Report By: Head of Economic and Community Services****Wards Affected**

County-wide

**Purpose**

1. To advise the Committee of the work of the Economic and Community Service reflected in the work service plan for the division.

**Financial Implications**

2. Service planning is within budget, but with reliance on external funding for some schemes.

**Background**

3. Each division of the Council is required as part of the performance framework to produce a service plan that sets out the key objectives for the services that inform an accompanying action plan. A copy of the Economic and Community Services Plan is enclosed separately for Members of the Committee and is available to the public on request.
4. The main body of the service plan covers areas of:
  - Purpose of the service and how it operates;
  - Contributions to the council's priorities / cutting priorities / community strategy;
  - Connections with other council departments and external partners;
  - Performance data;
  - Links to the Pay and Workforce Strategy / Good Environmental Management;
  - Results of surveys and feedback from customers and stakeholders;
  - Self assessments and inspections;
  - Key issues, changes, legislations and policies;
  - Key areas of development and service improvements.
5. The body of the service plan informs the direction and actions of the service in the next three years – recognising priorities, pressures and potential. These are listed on the action plan and relate directly to achieving the performance indicators with set

targets. There is a focus on actions for 2007/8 with actions for future years updated annually.

6. The actions will be used to form the basis of the Staff Review and Development Interviews, therefore relating back to the work of individuals. Also progress on the action plan will be updated quarterly. The service plan is an incredibly useful tool in ensuring officers know what is expected, the direction of the service and have an understanding of contributing services that inter-link with each other.

## **RECOMMENDATION**

**THAT the report be noted**

### **BACKGROUND PAPERS**

- None identified



# **Economic and Community Services**

## **Service Plan 2007-10**

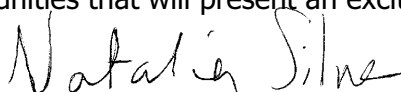
## Foreword

This service plan is an important document for the whole Economic and Community Services division in establishing key factors that will shape and direct the work we are involved in. The plan brings together how the division links to the priorities of the Corporate Plan and the Community Strategy; findings from community consultation and surveys, and how we are achieving on performance indicators. The plan also refers to new national legislation and local strategies that will influence our work for the next three years. The action plan uses this information to set activity for the future, linked to objectives and budgets. Therefore combined, the service plan and action plan give a picture of what we do and why we do it.

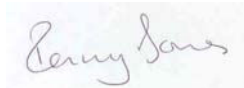
There is a direct link to the directorate plan, which informs the Corporate Plan and Herefordshire Community Strategy. The divisional service plan is therefore one document in a jigsaw of plans that give an overview of the direction of not only the Council but the county as a whole.

As you will see from the service plan the division has responsibility for a diverse range of functions and services, which have strong regional and national links. We have much to celebrate in what we have achieved, with improvement and success evident across the areas. That is very much down to the hard work, expertise and dedication of the division's strongest asset – its people. However, nothing stays the same and the service plan reflects the challenges the division needs to face. Also, Herefordshire Council as a whole will go through considerable change within the next three years and the division will contribute to that change in refocusing services to improve performance and embrace the establishment of Herefordshire Connects and the new Public Service Trust. On top of this, the Local Government White Paper will impact on the way councils work generally with specific reference to increased neighbourhood working which the division is well placed to deliver.

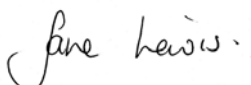
The first few pages of the service plan reflect the profile of the division, some of our key projects and where we want the division to be in three years time. This offers challenges, but also opportunities that will present an exciting few years to come.



**Natalia Silver**  
**Head of Economic and Community Services**



**Penny Jones**  
**Social and Economic  
Regeneration Manager**



**Jane Lewis**  
**Cultural Services  
Manager**



**Tony Featherstone**  
**Parks, Countryside & Leisure  
Development Manager**

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Appendix 1 – 2006/7 performance summary

Glossary:

LSC – Learning and Skills Council

PROW – Public Rights of Way

AWM – Advantage West Midlands

SLA – Service Level Agreement

LAA – Local Area Agreement

BVPIs – Best Value Performance Indicators

CPA – Comprehensive Performance Assessment



# **Section 1 - What we do**

## **1 Purpose of Service**

The key purpose of the Economic and Community Services is to support the combined vision of Herefordshire Council and the Herefordshire Partnership, That:

Herefordshire will be a place where people, organisations and businesses work together with an outstanding natural environment and bring about sustainable prosperity and well being for all.

In terms of a strategic way forward there is a bringing together of key ambitions shared across Herefordshire Council and the Herefordshire Partnership, which is reflected in not only a shared vision but also shared themes, which form the framework for the Local Area Agreement, Corporate Plan and Community Strategy. The work of the Division cuts across all the themes of Economic Development and Enterprise; Stronger and Safer Communities; Healthy Communities and Older People; and Children and Young People. How the Division contributes to these themes is outlined in the action plan towards the end of this document.

Fundamentally the Division has a key role in supporting wealth creation, promoting healthy and balanced communities that make a significant difference to people's quality of life. For example the Service enables economic growth of the County to be supported through areas such as business support, creative industries and tourism; provides opportunities for learning and discovery through courses, and classes combined with visits to museums and libraries; facilitates engagement in communities through activities, schemes and giving advice on funding; providing opportunities to promote healthy lifestyles through parks, open spaces, maintenance of PROW and sporting activities; creates safer communities through addressing issues such as crime, disorder and drugs and alcohol abuse as well as being responsible for CCTV in Herefordshire. These activities are either directly initiated and managed by the services or enabled through support, advice and funding to organisations and groups. A key ethos of the service is to deliver its aims in

partnership as a way of providing the most effective and efficient services for the public.

The divisional objectives reflect this work in:

- Improving business opportunities in Herefordshire
- Improving employment opportunities in Herefordshire
- Improving learning opportunities in Herefordshire
- Developing more inclusive communities
- Creating a safer place to live, work and visit
- Enhancing well-being and community cohesion through engagement in cultural activities

Key schemes for 2007/8 that deliver corporate and community strategy objectives are:

- Implementation of **Rotherwas Futures** including construction of the Rotherwas Relief Road to support economic vitality of the county
- Development of **Edgar Street Grid** project incorporating the move of the Cattle Market and preparation work for the establishment of an integrated library on the site to stimulate economic regeneration of the county
- Transformation of **Parks and Countryside Service** to address the introduction of legislation and financial pressures
- Contribute to the re-design of social care services for **Older People** linked to community regeneration, neighbourhood renewal and the community cohesion through cultural services
- Work through partnership to address **crime and disorder**, restructuring the Community Safety and Drugs Partnership Team address key issues and performance requirements
- Develop infrastructure to improve access and satisfaction for **culture and leisure facilities**, including preparation work for an integrated Library for Ledbury and development of Alyestone Park.

In terms of where the division will be in three years the vision is for:

- The performance of the services improving heading towards the top quartile of local authorities, with high levels of use and satisfaction within our services

- A highly motivated team where individuals enjoy their work, with two-way communication and a shared sense of team
- Collaborative working between division and directorates, especially in supporting older people in staying in their homes, sustaining neighbourhoods, supporting economic growth, and improving quality of life
- People know what the service is striving for with each person knowing their role and responsibility in the delivery of the 3 year service plan
- A close and collaborative relationship with the regional agencies and a number of flagship projects giving the division a national profile
- A stable financial environment with continued success in securing external funding

## 2 Contribution to Council Priorities

The Division leads on and contributes to a number of priorities identified in the Corporate Plan. These are listed below as key indicators, divided between the areas that the service leads on and contributes to<sup>1</sup>:

### Lead:

- Number of VAT registered businesses and % change
  - 0.7% (latest figures from 2004)
- Number of people employed in technology and knowledge intensive industries
  - Outturn 05/06 – 9339
- Reduce the gap between the average wage levels between Herefordshire and the rest of the West Midlands and nationally
  - Herefordshire £351.10 / West Midlands £402.50
- Access to key local services – specifically access to a (a) local shop; (c) post office; (h) shop selling fresh fruit and veg (k) library; (l) sport or leisure centre; (n) a cultural or recreation facility
  - (a) 89%
  - (c) 84%
  - (h) 80%
  - (k) 70%
  - (l) 69%
  - (n) 55%

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<sup>1</sup> Figures for 2005/6 or otherwise stated

- Visits to sport and leisure facilities at least once a month
  - 25%
- Visits to park, open spaces, play areas and other recreational facilities at least once a month
  - 41%
- Visits to museums or galleries at least once every six months
  - 19%
- Visits to theatres or concert halls at least once every six months
  - 32%
- Increase the adult public perceptions of improvement in quality of life in terms of access to nature; community activity; cultural facilities; job prospects; parks and open spaces; sports and leisure facilities; the level of crime; wage levels and the local cost of living.
  - Open spaces 8
  - Cultural activities –6
  - Sport and leisure facilities 9
  - Job prospects -35
  - Level of crime -43
  - Wage levels and the local cost of living -64
- Percentage of rights of way easy to use
  - 52.1%

**Contribute:**

- Increase satisfaction of adult residents with their local community as a place to live
- The percentage of adult residents who feel they can influence decisions affecting their local community
- The percentage of adult residents who feel the Council does enough to give them opportunity to influence important decisions about local services
- The percentage of adult residents reporting that they have engaged in formal volunteering for an average of two or more hours a week

### **3 Contribution to Council’s Cross Cutting Priorities**

The local authority has introduced a number of cross cutting themes which have been identified through customer feedback, stakeholder priorities and research. The Economic and Community Service contributes to these in the following way:

**Herefordshire Thinks Rural:**

- Arts projects in rural areas bringing communities together
- Support production of parish plans
- Public Rights of Way enhancement and promotion
- Promotion of parks and open spaces as places of recreation
- Mobile library and mobile museum visiting rural areas
- Supporting independent museums across the County via Museum Development Officer support
- Support for rural businesses as part of business start up schemes
- Farm diversification through tourism development and business growth
- Food project to enhance the awareness of local food producers.
- Grants to support development/refurbishment/improvement of community buildings
- Delivery of the Rural Safety Initiative, which supports communities in tackling identified community safety issues

**Safeguarding the Environment:**

- Management and promotion of parks and open spaces
- GEM awarded for the Division
- Promotion and store of archaeology artefacts
- Walking and cycling promoted as a tourism activity
- Tourism promotion of public transport
- Improvement of land environmental quality through development of High Town and streetscape
- Maintenance and improvement of Public Rights of Way
- LEADER+ Programme supporting a diverse range of environmental projects
- Tackling graffiti, criminal damage and drug related litter

**Thriving Communities:**

- Economic Development to create new and better paid jobs
- Development of Social Enterprises
- Arts, sport, heritage, libraries and parks and open spaces services to support community well being
- Working with communities to improve services in neighbourhoods

- Lifelong learning programme to enhance skills of individuals
- SLA with the voluntary sector organisations to support social capital and community networks
- Manage Herefordshire Community Safety and Drugs Partnership to reduce crime, anti-social behaviour and drug related activities
- Support to and liaison with Parish Councils
- Support for local independent museums and local history groups

**Enabling Older People to lead fulfilled lives in their local communities:**

- LIFT referral programme mainly for older people
- Lifestyle businesses run by older people
- Involvement in leisure and volunteering activities to keep mind and body fit
- Officer involvement in production of Older People's Strategy
- Specific projects involving older people eg reminiscence boxes

**Better Outcomes for Children:**

- Activities in schools covering arts, heritage and libraries including mobile museum and school's library bus
- Annual Youth Games involving secondary and primary schools from across the County
- Provision and maintenance of play areas
- Sports coaching programme for children
- Out of schools activities for children
- SLA with voluntary sector to provide activities for children including making a positive contribution – e.g. Rural Media Company and the Youth Times; The Courtyard's youth drama programme
- Family and community integration e.g. Family Learning; promotion of Queenswood as a family recreation centre; arts projects in villages that bring communities together
- Management of the Youth Capital and Youth Opportunities Funds to support young people themselves to develop projects they want to do
- Educational programmes within schools and youth groups focusing on community safety issues
- Diversionary activities for young people, with the aim of reducing crime, anti social behaviour and drug misuse

- Work experience opportunities for young people within the services

### **Diversity and Equality:**

- Conduct Equality Impact Assessments
- SLA to the voluntary sector to support diversity of users – e.g. Echo / Age Concern / Full House / Workmatch
- Many facilities and services open, free of charge to users
- Targeted projects to involve users – museums and travellers; libraries and gay and lesbian users; sport and the elderly through LIFT, sport referral scheme and Drug Intervention Programme for drug users and Prolific and Priority Offenders Programme to support offenders.
- Targeted access improvements through rights of way Improvement Plan.
- Priority Area Grants to support community based activity in deprived areas of Herefordshire, including those characterised by poor access to services and low incomes

Later in the Service Plan an outline of achievements linked to the cross cutting themes will be outlined. Also, how the themes relate to the future actions of the service is identified in the Action Plan.

## **4 Contribution to Herefordshire Community Strategy**

The Division contributes to the delivery of a number of specific actions within the Development Plan for the Community Strategy; this is either as a service or a key partner. These are:

- Identify priority actions from the Regional and Herefordshire Economic Development Strategies, that will achieve the outcome, to be included in the 2007 – 2010 Action Plan
- Implementation of the Edgar Street Grid area developments
- Support and development (including forward strategies where required) for South Wye and Market Towns activity in Herefordshire
- Support and development of Rotherwas activity

- To continue the development of the Tourism development programme
- Continued development of the Creative Industries programme
- Development of Herefordshire's programme of "Raising our Game" linked to the 2012 Olympic Games and Paralympics (under both Healthier Communities and Older People and Children and Young People themes)
- Identify priority actions from the Cultural Strategy, relevant leisure strategies and Public Rights of Way Improvement Plan (under both Children and Young People and Safer and Stronger Communities themes)
- Schools supported to gain Arts Mark status with specific focus on motivating children to realise their potential in creative activities and transfer that motivation to other subjects
- Identify priority actions from the Herefordshire Crime, Disorder and Drugs Reduction Strategy 2005 – 08 (under both Children and Young People and Safer and Stronger Communities themes)
- Work to reduce the number of young people who re-offend
- Identify priority actions within the LSC Annual Plan and through the Herefordshire Learning Partnership
- Identify priority actions from the Economic Development Strategy
- Identify baseline for performance indicator – reduce % of people who report that: Speeding traffic, Vandalism, graffiti and other deliberate damage to property or vehicles, People using/dealing drugs and people being drunk/rowdy in public places are a problem
- Combined library for Hereford, promote the diverse use of a new library and share best practice and knowledge
- Identify baselines for volunteering, adults satisfied with their local community and residents who feel that they can influence decisions, performance indicators



- Identify priority actions from the Volunteering Strategy that will achieve the outcome, to be included in the 2007-2010 Action Plan
- Identify and facilitate area based actions in the South Wye area of Hereford City.

The Division is the lead facilitator for the Economic Development Partnership Group, Herefordshire Learning Partnership, Herefordshire Community Safety and Drugs Partnership, Cultural Consortium and Herefordshire Community Development Partnerships. All these groups feed into the work of the Community Partnership.

## **5 How the Service Operates**

The majority of the work of the Division fulfils the Local Government Act 2000 that gives local authorities duties and discretionary power to promote well being of the communities its serves. However, the bulk of the work undertaken by services is non statutory. Increasingly parts of the service are being regulated by primary legislation such as:

- The Countryside and Rights of Way Act 2000
- Wildlife and Countryside Act 1981
- Environment Protection Act 1990
- Commons Act 2006
- Highways Act 1980
- Town and Country Planning Act 1990
- Disability Discrimination Act 1995
- Children's Act 2005
- Crime and Disorder Act 1998 and subsequent review 2006
- Police Reform Act 2002
- Public Libraries and Museums Act 1964
- Natural Environment and Rural Communities Act 2006
- Clean Neighbourhoods and Environment Act 2005

At a local level this is translated to specific strategies created or adopted by Herefordshire Council, with Economic and Community Services responsible for:

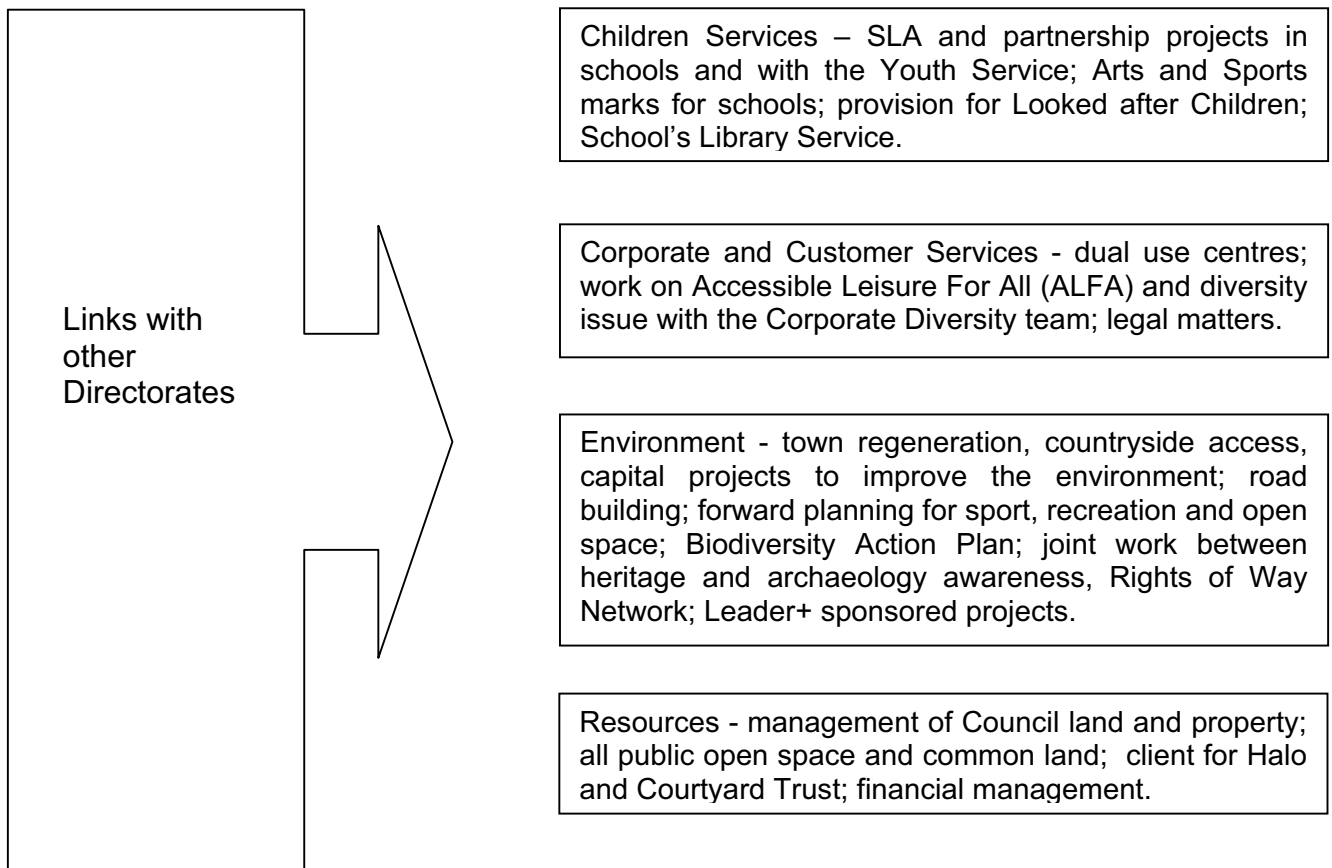
- Herefordshire Cultural Strategy
- Herefordshire Economic Development Strategy
- The Tourism Strategy
- The Arts Strategy
- Planning for Sport Recreation and Open Space Provision
- Countryside Access (Herefordshire Local Access Forum, Rights of Way Improvement Plan)
- Herefordshire Community Development Strategy
- Partners for Social Enterprise Strategy for Herefordshire and Worcestershire
- Strategy Framework for Support to the Voluntary and Community Sector in Herefordshire
- Herefordshire Crime, Disorder and Drugs Reduction Strategy

In turn there are a number of key national initiatives that the services are involved in:

- Tackling child obesity through engagement in physical activity
- Addressing drug and alcohol misuse
- Tackling prolific offenders
- Drug Intervention Programme
- Respect Agenda – tackling anti-social behaviour
- GP referral scheme for a healthy lifestyle
- Local promotion of the Olympic Games in 2012
- Enhanced use of e-government specifically via library use
- Local contribution to regional tourism
- Use of cultural engagement to enhance economic growth and social cohesion
- The development and implementation of Compact codes to improve relationships between Government/public bodies and the voluntary and community sector
- Arts Mark and Sports Mark for Sports
- Regional Cultural Improvements and Efficiency Initiative

## 6 Connections with other Council Departments

The service has strong collaboration with other services within the Council, often working on joint schemes to achieve common objectives such as the High Town refurbishment works or the Night Time Economic Strategy; or commissioned by other services to deliver services such as the schools library service. This is summarised in the diagram below.



## 7 Connections with external partners

A key characteristic of Economic and Community Services is that almost all of its work is conducted through partnership arrangements. Key delivery partners, without whom services would be significantly reduced, are:

- Halo Leisure
- The Courtyard Centre for the Arts
- Herefordshire Jarvis Services

- West Merica Constabulary
- Primary Care Trust
- Fire Service
- Youth Offending Service
- Parish Councils
- Herefordshire Infrastructure Consortium
- Probation Service
- Business Link
- Edgar Street Grid Regeneration Company
- Herefordshire Sports Council
- County Sport Partnership
- Chamber of Commerce
- 10 Arts Service Level Agreement partners
- Marches Curators Group

Key funders who act as partners as well as investors are:

- The Arts Council
- Advantage West Midlands
- Heritage Lottery
- Government Office
- National Treatment Agency
- Tourism West Midlands
- Learning and Skills Council
- Sport England
- Natural England
- Renaissance West Midlands
- Museums Libraries and Archives West Midlands

Active partnerships also currently take place with:

Environment Agency; Area of Natural Outstanding Beauty; English Nature (SSSIs); Forestry Commission; Town and Parish Councils; Herefordshire Museums Forum; Age

Concern, Town and city centre partnerships; Local Action Groups; Herefordshire Community Safety and Drugs Partnership; Sport England; Herefordshire's Destination Management Partnership (Tourism); Partners for Social Enterprise in Herefordshire and Worcestershire; South Wye Development Trust; Ledbury and Area Development Trust, Money Box Credit Union; DEFRA; Malvern Hills District Council; Malvern Hills Conservators; West Midlands European Network; Herefordshire Association of Local Councils; Voluntary Sector Assembly; Shropshire Partnership; ARCH Steering Group; Telford and Wrekin Council; funders and other grant giving bodies. Forest of Dean District Council, Gloucestershire County Council, Monmouthshire County Council.

## Section 2 - How well we're doing

### 8 Performance data

Economic and Community Services have 63 performance indicators. These indicators are either local measures, BVPIs, indicators from the Community Strategy or Corporate Plan. These are reported bi-monthly through the Integrated Performance Report, to Scrutiny Committee and to Cabinet Members.

Herefordshire Council, and Economic and Community Services specifically, are one partner in delivering performance and that results are often affected by factors beyond the control of the local authority or its partners. For example, a down turn in the economy can affect employment levels with a knock-on effect on spend on leisure and tourism.

However in summary:

- Herefordshire has fewer domestic burglaries and vehicle crimes when compared nationally, and the rise in alcohol related incidents in Herefordshire are in line with national trends.
- The working population in Herefordshire earns less than in other areas, although the County's unemployment rate remains significantly lower than those in the West Midlands and in Great Britain.
- Residents' satisfaction with leisure facilities generally measures well compared to other areas in the UK; and similarly usage per head of population compares well in most areas except libraries.
- In terms of performance of cultural provision in the County the performance of libraries is below the national standard which affects the scoring of the cultural sector in the Audit Commission Assessment.
- Residents are asked their perceptions of living in Herefordshire. For the Division there is a negative response to community activities, cultural facilities, and more so job prospects, level of crime, wage level and local cost of living.
- Residents were also asked how easy they find it to access services. The results were mixed, but no lower than 55% (Council / neighbourhood office). Though most services were in the positive in 70-80%

- Importantly 80% of residents are satisfied with Herefordshire as a place to live
- Quest scores for leisure facility management rank amongst the highest in the UK.

The chart below shows the BVPI results next to our performance group and next to the top quartile.

This Table contains any previous BVPI data available.

The Comparator data is taken from a selection of Authorities in our Comparator group for Adult Services. York, North Somerset, East Riding, Rutland, Poole based on Population Density, % Population Ethnic, % of Population Unemployed, % of population aged 60+, Total resident population

<b>BVPI</b>	<b>Out Turn 04-05</b>	<b>Out turn 05-06</b>	<b>Comparator Average</b>	<b>Comparator Top Quartile</b>	<b>Target 06/07</b>	<b>Out turn 06/07</b>	<b>Target 07/08</b>
126 Domestic burglaries per 1000 household	7.60	4.90	14.8	10.5	600	tbc	600
127a Violent offences committed by a stranger per 1000 population	1.50	14.70	26.0	19.7	14.89	tbc	14.35
127b Violent offences committed in a public place per 1000 population	2.70	0.20	1.4	0.7	tbc*	tbc	tbc*
127c Robberies - Violent offences committed in connection with licensed premises per 1000 population	0.60	Deleted					
127d Robberies per 1000 population	2.00	Amalgamated					
128 Vehicle crimes per 1000 population	6.00	5.50	15.9	11.4	6.10	tbc	6.10
198 Drug Users in Treatment		632	Not Available		500	tbc	525
225 Actions against domestic violence		63.6%	56.0%	80.0%	tbc*	tbc	tbc*
117 Number of visits to libraries per 1000 population	5177	Now part of 220			4750		*
170a Number of visits to/usage of museums per 1000 population	781	774	1428	4028	790	tbc	800
170b Number of those visits that were in person per 1000	715	693	986	2515	700	tbc	720



population							
170c Number of pupils in organised school trips visiting museums & galleries	3835	3810	8913	26387	6,250	tbc	4500
220 Compliance against the Public Library Service Standards	New for 05/06	2	3	4	2	Likely 2	*
178 Percentage of footpaths and rights of way easy to use by public	45.0	52.0%	72.9%	82.5%	48%	49%	50%
199A % satisfied with sport and leisure facilities	49%	49%	58% LT:49%	63% UT:60%	50%	58%	58%
199B % satisfied with libraries	68%	64%	72% LT:63%	75% UT:72%	65%	70%	72%
199C % satisfaction with museums and galleries	48%	42%	47% LT:31%	56.5% UT:50%	43%	45%	46%
199D % satisfied with theatres and concert halls	57%	52%	51% LT:36%	62% UT:56%	53%	48%	54%
199E % satisfied with parks and open spaces	67%	66%	74% LT:66%	79% UT:77%	66%	69%	69%

LT = lower threshold UT = upper threshold

\*tbc by Community Safety and Drugs Partnership

## **9 Progress in respect of the cross-cutting priorities**

Section 1 outlines the areas of work the service conducts that addresses the cross cutting priorities of the Council. In terms of results in achieving those themes the below is a summary of results in 2006/7:

### **Herefordshire Thinks Rural:**

- 8 village communities took part in projects that involved artists and historians to create permanent public art for the area under Village Art Markers Scheme
- Enable 7 parish plans completed in 2006/7
- Integration of the Rights of Way Improvement Plan provisional Action Plan has ensured the public rights of way are considered as part of the green transport network in rural areas. Access improvements have been completed on a number of routes
- Family summer and half term activities in parks and open spaces as places of recreation specifically at Queenswood Country Park
- Consultation over mobile library route introduced in February 2007 with 1178 people responding
- 4279 people visiting mobile museum
- 19,385 in 2005-2006 people visiting mobile library
- 5 community building grants completed
- 4 Redundant Building Grants awarded (to date) with total grant of £36,393.51. This will create 32 new jobs and safeguard over the next 5 years
- 497,000 people using principle county parks in 2005/06.

### **Diversity and Equality:**

- Parish Council diversity impacts completed
- SLA to the voluntary sector to support diversity of users – e.g. Echo / Age Concern/Full House/Workmatch/Moneybox Credit Union
- Audience development plan commissioned for Masters House in Ledbury to capture diversity of users
- Braille guided tour for Hereford Museums
- Launch of the Priority Area Grant
- Programme of diversity assessments set for the next three years:

<b>Service Area</b>	<b>Impact</b>	<b>Lead</b>
Visitor Services (Cultural Services)	High	Mick Ligema
Heritage, Arts, Tourism, Library and Physical Activity (development)	High	Jane Lewis
Parks and Countryside (including PROW and Dual Use / Community Facilities (Parks and Countryside)	Medium	Tony Featherstone
Economic Development	Medium	Nick Webster
Community Regeneration	Medium	Nina Bridges
Herefordshire Community Safety and Drugs Partnership (including CCTV)	Medium	Jane Rose
Lifelong Learning	High	Pete Ding

#### **Safeguarding the Environment:**

- Over 1400 parks and open spaces managed within the Service
- Good Environmental Management awarded for Division
- 60 walks organised as part of the Summer Walking Festival 2006
- Refurbishment works to High Town and surrounds
- Maintenance of 3400 kms of public rights of way including Wye Valley Walk, Mortimer Trail and Three Rivers Ride

#### **Thriving Communities:**

- 95 grants to voluntary and community organisations; 354 voluntary and community organisations given project development advice; 64 Council staff advised on projects relating to community and voluntary organisations; 83 private sector and farming enquiries. 501 project development enquiries in total.
- 303,433 visits to heritage centres, libraries and tourist information centres
- 80 learners awarded as part of the Festival of Learning
- 4% reduction in crime from previous year.

#### **Enabling Older People to lead fulfilled lives in their local communities:**

- 894 people involved in the LIFT referral programme

- Productions of the Older People’s Strategy with consultation events and activities
- Development of older people’s project between Adult Social Care and Arts Service

**Better Outcomes for Children:**

- Use of mobile schools library by all 83 primary schools, all 14 secondary schools, 3 pupil referral units, 4 special schools
- Annual Youth Games involving 570 secondary and primary children and young people from across the County
- New neighbourhood park for Ludard Walk
- The Courtyard, Halo and Rural Media company funded to run activities for children and young people
- 222 adults and 225 children participating in family Learning
- Establishment of “woodland classroom” at Queenswood Country Park
- 45 young people’s groups supported through Youth Capital and Opportunities Grants.

## **10 Pay and Workforce Strategy and Staff Opinion Survey**

Many of the actions within the Pay and Workforce Strategy are Council wide objectives that Economic and Community Services can contribute to. However, specifically the service strives to achieve the aims of the strategy through the following commitments:

- Conduct 100% Staff Review and Development Interviews
- Identify officers for management training and enrol on the Certificate in Management programme
- Organise an annual Service Conference
- Conduct 100% return to work interviews
- Refer officers to Occupation Health to support their work life balance
- Use effective use of performance management framework to measure progress
- Conduct 100% Exit Interviews
- Consult and involve staff in change and future vision

- Conduct 360% evaluations
- Conduct 1 to 1 coaching with key managers
- Managers to attend Leadership Forum
- Ensure front line staff are skilled in serving customers
- To ensure staff are trained to conduct their work

As a summary, the key findings of the Staff Opinion Survey for 2006 shows morale was generally high in the Division, with a good relationship with immediate line management, and a strong degree of control and creativity over the jobs, officers are tasked to do. The results of the survey were discussed at the Divisional Conference with a number of priority areas to be addressed in 2007/8 outlined below:

- For the Director of Adult and Community Services and the Head of Economic and Community services to conduct 6 shadowing sessions each across the Directorate
- That a Divisional Induction Pack is produced
- Raise awareness of achievement through profile in the local media and internal publications with officers passing good news stories to managers
- Discuss opportunity with IT to add profile/photos to the intranet
- Head of Service to attend team meetings once a year
- Circulate the Service Plan
- Establish a Divisional or Directorate Talking Point with a representative/communication champion from each of the service areas to talk through issues with Head of Service, Director or Cabinet Member
- Look at specific training within the Division with delegated training budget
- Circulate staff briefing on policy developments twice a year and how they impact on individuals
- Produce staff chart for the Division
- Hold an annual Divisional Conference

## 11 Good Environmental Management

The Division has been accredited with a GEM award. However to continue to meet the standard a number of bespoke actions need to be taken by the Division:

- Conduct environmental impact study for major schemes
- Effective management of sites tied to efficiency gains e.g. reduce energy costs
- Promote low impact activities e.g. slow food campaign, walking, cycling, etc.

## 12 Results of surveys and feedback from customers and stakeholders

Dialogue with customers is an important part of the work of the Division to be aware of trends and changes in customer demands. This also includes consultation with partners over specific programmes. The below outlines some of the consultation that has taken place in 2006/7 with a very brief summary of the findings.

**Crime and Safety Survey** – An annual postal survey is carried out across the County to establish areas of concern for residents and assess levels of improvement. Results are then used to inform decision-making and tasking.

**Rotherwas Futures Study** – The study drew upon the significant consultation and agreement arrived at through the planning process, the UDP and a business survey, which informed the economic impact assessment for the Rotherwas Access Road. Following further research and consultation with businesses the study recommended phased programme of road build and redevelopment of the Industrial Estate.

**PPG17 Planning for Sport, Recreation and Open Space** - Consultation helped to identify open spaces and recreation facilities in need of investment to improve the quality and in doing so increase the potential for greater s.106 contributions.

**South Wye Evaluation** – A survey of 700 households conducted as part of the Final Evaluation of the South Wye SRB Scheme, found that 80% of those questioned were satisfied with their local area as a place to live (34% were very satisfied – higher than for Herefordshire as a whole). The survey did raise a number of areas for improvement: traffic congestion, wage levels and the need to assist residents in rising up the employment 'ladder' to better paid jobs; continuing to reduce crime;

maintaining clean streets and a pleasant local environment; managing and improving local housing and providing activities for young people.

**Business Survey for South Wye** - Key findings of the survey conducted in South Wye in 2006 and mainly of businesses on the Rotherwas Industrial Estate, showed the need to provide continued support to the business sector in recruiting staff and in providing training in skilled, manual professions in particular; and the need to address the access and transport concerns of business, preferably through the development of the Rotherwas Access Road.

**Library+ Survey** - The PLUS (Public Library User Survey) was carried out in the Herefordshire libraries in September 2006. At the time of publishing the Service Plan the results were awaiting final audit, however initial findings show an improvement in libraries overall though still room for development in specific libraries:

- Staff helpfulness had increased in all areas except one, raising overall slightly to 98%
- In terms of attractiveness of a library, the lowest scores were Hereford (62%) and Ledbury 51%
- Opening hours overall has increased from 65% in 2003 to 89% 2006
- Overall considering libraries good or very good increased from 88% in 2003 to 90% in 2006

**Belmont Opening Hours** - Consultation was undertaken with users at Belmont library in 2006 regarding the library opening hours which has resulted in an increase in the hours the library is open to the public and improved security and operational support.

**Weobley Library options** - Community consultation was undertaken in July 2006 to help inform future planning for the delivery of the library service in Weobley. This took the form of a household postal survey and local forum meetings. Feedback to the community will commence in January 2007, with opportunity to extend the "offer" at the library.

**Mobile Library** - The restructure of the mobile library service included a consultation process with all users of the service in order to understand their requirements and how they can be fitted with the proposals for the reconfigured service. This will enable those who require a house-based service to continue be supported when the new routes commence in Spring 2007.

**User Satisfaction Survey for drug users** – A national yearly survey is carried out by the National Treatment Agency. Surveys are distributed via local Drug Services. Results of the most recent survey are not yet available, but once known will help inform decision making.

**Visitor Survey** – to establish the volume and value of tourism in Herefordshire.

**Cultural Services Survey (HV0607)** – User and non-users highlighted areas of improvement for cultural services. A key point to emerge is that people who participate in culture activities are highly satisfied with the services, implying if more people come involved the overall satisfaction rate would increase. The key areas of improvement were:

- Range of books and additional opening hours
- Range of exhibitions at museums and galleries
- Quality of sport and leisure facilities, opening hours, value for money and information about services
- Accessibility of footpaths, information about services and maintenance of play areas

Also distributed in December 2006 to drill down some of the survey results from the Residents Survey responses to Cultural Services questions to create greater understanding of improved access to services. Results due in March 2007.

**Lifelong Learning** – At the end of each course learners/tutors complete a short satisfaction questionnaire. For 2005/06 (academic year) 99% of learners have been satisfied across the five indicators. In addition a mail out to all learners on courses during academic year 2005/06 was sent out in October 2006, to identify the value of the courses and to establish progression routes. 34% of 900 have returned their questionnaire. Detailed analysis is still awaiting completion but first impressions are encouraging.

**Parish Planning** – To date 39 Parish Plans have been completed and published (this covers 60 parishes as many are joint areas). An additional 12 plans should be complete in 2007. This represents consultation with 15,000 people equating to 8% of the population. The plans include 1,500 action / priority areas with leisure and cultural activity having the highest portion of actions, with action for Rights of Way and Community / Economic Regeneration in the top ten priority areas.



## 13 Self-assessments and inspections

A number of assessments, including self-assessments took place in 2006/7, some for which have been sported by external partners.

**High Focus Area (HFA) for Young Peoples Substance Misuse work** – DfES with the Home Office invited Herefordshire Community Safety and Drugs Partnership to participate in their HFA work. This is a nation wide scheme to improve delivery. A consultant has been assigned to work with Herefordshire; to date an assessment of performance has been carried out and keys area focus areas identified, these are: review of service provision, partnership working and needs assessment led reform of financial arrangements. This work is on-going, with the aim of achieving significant improvements by August 2007.

**Regional Commentaries** - Department of Culture, Media and Sport has taken the decision to undertake Regional Commentaries in an attempt to capture and evaluate the cultural offer available to local people at a local authority level. The commentary is made by Government Office working with the key regional agencies – The Arts Council West Midlands; Sport England West Midlands and Museums, Libraries and Archives for the West Midlands. Initial findings are:

- That Herefordshire Council performs well in Community Engagement by proactively involving wide ranges of community groups in cultural activities, and local decision making and participation.
- That the performance management regime for cultural service is effective, with priorities for action and targets based on sound research, ambition and consultation.
- That there could be clarity regarding the relationship with the County Sports Partnership and the Herefordshire Sports Council.
- That greater connectivity with the Archive Service at a strategic level.
- That there should be clear priorities for Heritage Services, linked to a strategy for museums.

**Culture Block Assessment and Audit** – in preparation for the Cultural Service CPA audit a self-assessment was produced. Areas of improvement identified in the self-assessment are:

- Refresh of the Cultural Strategy
- Include more benchmarking activity
- Learn from successes in Parks and Countryside to benefit from S.106 funding.
- Create a joint approach to support the implementation of the Economic Development Strategy.

Points emerging from the inspection:

- Review the operation of tourist information centres to be more cost effective and integrated with other services
- Establish cultural service indicators to measure impact on quality of life, social inclusion and better health
- Reassess contracts with commissioned organisations

**Lifelong Learning self-assessment** – The Lifelong Learning Development Unit produces an annual Self Assessment Report (SAR) for its LSC funded adult and community learning programmes. The unit is inspected against this assessment by the Adult Learning Inspectorate. The latest complete SAR is for academic year 2004/05 and identifies good progress towards weaknesses identified from the previous ALI Inspection.

**Good Environment Management** – the Division achieved certification to ISO 14001, the environmental management standard, in July 2006. The standard requires continual overall improvement in environmental performance and ongoing monitoring of environmental impacts so a number of bespoke actions need to be taken by the Division.

**Impact Assessment** – the only impact assessment for the Division in 2006/7 was Parish Council Services. Key areas of actions were:

- Promote the availability of translation/alternative format material on the Parish Liaison webpage, promotional literature and correspondence.
- SLA with HALC to promote equal opportunities.
- Include at least 1 diversity awareness training course for clerks and councillors (organised in partnership with HC's Diversity team).

Issues following on from the EIA on the Community Regeneration Team, conducted in 2005/06 and work undertaken in terms of the resulting action plan are:

- To review monitoring systems that the Team have to ensure compliance with corporate policy;
- To discuss with the Diversity Team the results of the mapping exercises undertaken in 2006/07 which highlight any gaps in provision in equality categories.
- To the Priority Area Grant scheme which will target areas of low income and poor access to services.

## 14 Key Issues

In considering the self-assessments, customer trends, outcome of targets there are a number of key issues emerging that will need to be addressed in 2007/8. They cover:

**Under performance of PIs** – satisfaction with PI for cultural facilities are increasing, with the exception of Theatre and Arts Centre, though usage collected through the Residents Survey is dropping (though this does not correspond with locally collected figures). In terms of comparison with other local authorities we are generally at median, though there are some BVPIs that are significantly away from achieving top quartile. There are also a number of “perception” indicators that the Division lead on, which are reported in the negative, these included cost of living and fear of crime. Not all the Library Standards are met, specifically this has an impact on areas such as book stock levels and level of stock turnover.

**Budgets pressures** – the current budget position does not allow for investment in new or pilot schemes and there are critical funding issues identified in the base budgets of some statutory services. As a consequence there needs to be an evaluation of services to create capacity for developments in other parts of the service or meet demand. There will also be an assessment of every part of the service to generate income to meet pressures. The Division will be producing a Medium-Term Financial Management Strategy to mirror the Council wide management strategy.

**Non-inflation budgets** – the Medium-Term Financial Management Strategy outlines a freeze on all inflation for budgets except on salary costs. This has an

impact on those services that face contractual RPI uplifts in the base budget costs in respect of third party provision. This will require a divisional response.

**Recruitment and retention of staff** – this is a challenge for some aspects of the Division, where officers may need to travel out of the County and resign from the Council for career progression. Wherever possible officers are given the opportunity to develop new skills and gain experience to be retained within the authority.

**Capacity for capital schemes** – the Division will be responsible for a number of high level, high profile capital projects in the coming years. There needs to be consideration of the capacity to project manage these initiatives and the pressure they will put on support services and the Division as a whole.

**Changes to EU funding** – the Service administers a number of EU funded programmes, which support both communities and businesses. The management arrangements for EU funding are changing and so are the criteria for accessing funds. This is a key opportunity for the County though significantly reduced funds.

**Planning Gain** – As a decrease in lottery funds and EU programmes is experienced, there is opportunity for schemes to benefit from Planning Gain through support from investment and development schemes.

## **15 What's changing**

The Economic and Community Services is very much in the front line of service delivery, through its public sites, support services to users and work on major schemes that involve public interaction. There are clear changing demands from customer and stakeholders that are highlighted below:

**Diversion orders for Public Rights of Way** – new guidance was released in 2006 to be implemented in 2007 and forward planning is currently taking place to prepare for the right to apply where there will be a requirement for diversion orders under public rights of way to be processed in 4 months.

**Public Rights of Way Improvement Plan** – a statutory requirement to look at the way the local rights of way network meets the present and likely future needs of the public, the opportunities the network provides for exercise and other forms of

open air recreation and the accessibility of the network to blind and partially sighted persons and others with mobility problems.

**Customer demand** – there is demand from the customer to provide extended opening hours to be convenient for current life styles and mirror 24 hour services provided by the private sector. Also, demand on quality of services again in comparison to what parts of the private sector can offer. This specifically relates to the demand on access to library services and quality of leisure facilities.

**Web access** – as well as in person demand for services there is an Internet based demand for services. Specifically around visitor information and paying on line.

**Diversity** – recognising the mix of backgrounds adding to the population, information needs to be provided in different languages to ensure equal access to services and recognition of the diverse needs to specific groups.

**Older people** – the profile of the population in the UK is getting older, with this at a higher rate in Herefordshire. This has an impact on employment levels in the County, disposable incomes to spend on leisure, as well as creating a greater pool of volunteers to support wider community services. The Division has a key role to play in catering for the older generation and support the re-engineering of Adult Services.

**Redesign and purpose of services** - the Local Government White paper 2006 includes a stronger local involvement in service delivery including the devolution of functions and facilities for more community ownership. This presents advantages, but also a change process the services will need to go through to address this ambition. Similarly the connectivity with the PCT to create a single organisation will require a redesign of services.

**Inward Investment and Growth Services** – the Division has responsibility for the economic growth of the County. Businesses that are interested in relocating to the area expect good road and rail networks, fast Internet connection and a quality of life they can offer their employees, with opportunity to provide training and reskilling.

## **16 New legislation or national guidance**

As previously mentioned the Division is influenced and directed to a large degree by primary legislation. New legislation and guidance at a national level include:

- Local Government White Paper 2006 – will impact on the type and culture of services we operate. There is a greater emphasis on neighbourhood schemes and community ownership. The white paper also addresses issues of performance management with the intention of reducing the number of performance indicators.
- CPA for Culture – new guidance has been presented by the Audit Commission to meet the requirements for the CPA Inspection for Culture. This includes a greater assessment of services beyond the library function, which was previously the case, and a range of performance thresholds that reflect the wider scope of the assessment. In future it is like the assessment will have change of performance indicators be based on outcomes for people.
- Countryside and Rights of Way Act 2000 – New legislation continues to be rolled out as the whole act is implemented. The most recent being the Right to apply which will require decisions on public path order applications to be made within 4 months. This will have a considerable impact on the service where there is currently a significant backlog of diversion applications that need to be addressed.
- Establishment of Local Area Agreements as a “single pot” of funding – with the introduction of the LAA is a pool of funds mainly around money from Government and funders for specific schemes.
- Audit Inspection scoring – the corporate plan includes the target to maintain the CPA Culture score at 2.
- Launch of National Community Safety Strategy aims to join up service areas and Directorates, to provide a holistic joined up approach to Community Safety.
- Review of Crime and Disorder Act 1998 will impact on the way the Herefordshire Community Safety and Drugs Partnership operates. Further guidance on implementing the changes is awaited, however changes focus on improving community engagement and leadership, changes in statutory audit and strategy development processes, the development of Scrutiny Committees and implementation of Section 17.

## 17 New corporate, directorate or service policies

There has been a coming together of strategic policy reflected in a shared vision within the Community Plan, Corporate Strategy and Local Area Agreement. This is reflected in the establishment of 4 shared themes that are reflected in the Action Plan of this Service Plan. In addition to a joint vision and shared themes are a number of other new policies and approaches that will influence the service:

**Herefordshire Connects** – a remodelling of how the Council delivers its services specifically front line functions and how these can be supported through ICT.

**LAA Refresh** – as part of the LAA Refresh a number of mandatory indicators have been introduced. This will specifically impact on Economic Development and the Herefordshire Community Safety and Drugs Partnership.

**Medium Term Financial Strategy** – this document is a useful tool in setting the financial direction and choices of the local authority for the next three years.

**Draft Older People's Strategy** – a strategy to address the demographic changes of the County with a new approach to caring for and serving older members of the community.

**Project Improvement Plan** – as part of the Adult and Community Project Improvement Programme a priority is the re-engineering of Parks, Countryside and Leisure Development to address the challenges the service has to face in the coming years.

**Planning Guidance** – as an improved approach to planning guidance with the inclusion of community facilities, covering libraries, heritage centres, leisure and community centres. This is complimented by the guidance for open space, sport and recreation that have benefited from s.106 monies. There is also a combined database of schemes that will link to the developments taking place in different parts of the County.

## 18 Changes in structure

For the last two years the Economic and Community Service has been refining its structure to meet the changing demands of the service and as a consequence of the Director level changes in 2005.

Started in 2006, will be the roll out of the restructure of the Herefordshire Community Safety and Drugs Partnership and as part of the improvement plan there will be a restructure of the Parks, Countryside and Leisure Development Service.

With the coming together of the PCT and the local authority there will no doubt be a restructure of services to meet the requirements of a single organisation.

## **19 Areas that need developments, service improvement programmes and other new projects**

The following section brings together a number of improvement areas and new projects that have been identified through consultation, customer feedback, research, community involvement and assessments.

**Compact** – to lead on the development, consultation, and adoption of a mutually agreed framework to promote and support partnership working between Voluntary and Community Sector (VCS) and public bodies. To develop and implement an action plan and accompanying codes. (Action Plan ref: AC4vi)

**Inward Investment** – with the developments at Leominster Industrial Park, Rotherwas Futures and other schemes to increase take up of land by businesses, additional focus is needed to attract businesses to the area. (Action Plan ref: AC4iii)

**CPA culture thresholds** – the Department of Culture, Media and Support have set an upper and lower threshold for performance indicators by which the Cultural services are measured. In the current scoring Herefordshire comes out with a 2 scoring, out of 4 with one being the lowest. However, the make up of the score means the service is dangerously close in the low scores. As part of the Self Assessment for CPA this would be considered with future action. (Action Plan ref: ECS9)

**Library Self-Serve system** – there is technology being used in different parts of the Country that enable customers to issue and return their books without the requirement of library staff. This would free up a considerable amount of officer time to address other areas of need within the library service. This system also requires a different type of library at new developments in Hereford and Ledbury. However, there is no current budget allocated to invest in this system.



**Libraries in Hereford and Ledbury** – both libraries in their current location are inadequate. There is an opportunity to relocate Hereford Library on the Edgar Street Grid as a purpose built library with other facilities. An immediate issue is Ledbury not being DDA compliant and the opportunity for Big Lottery funding to support the build of a new Library for the Town, again with associated services. (Action Plan ref: AC8iic)

**Re-engineering of Parks, Countryside and Leisure Development** – as mentioned elsewhere in this document this specific service is facing future challenges that must be addressed in the current period. This includes preparedness for “Right to Apply”, an increase in anti-social behaviour, and budget pressures due to non-inflation of budgets. (Action Plan ref: ECS1)

The Action Plan goes into detail of the new and developing projects, but specific ones of note are:

**Edgar Street Grid** – lead service on the development of 100 acre site north of Hereford City. (Action Plan ref: AC1ii)

**Rotherwas Futures** – major infrastructure project to increase the viability of employment land in Hereford. (Action Plan ref: AC1i)

**Raising our Game** – preparation for Herefordshire’s involvement in the 2012 Olympic Games with linked investment, capital and development projects. (Action Plan ref: AC8xiii)

**Arts and Older People** – new scheme of using the arts to address the needs of older people and their carers. (Action Plan ref: AC13v)

**Refurbishment of Belmont Library** – dependent on s.106 funding major refurbishment of the library and investment in the Book Fund. (Action Plan ref: AC8iic)

**Aylestone Park** – start of phase three of the development to create recreation facilities for the north east of Hereford. (Action Plan ref: AC8iib)

**Development of Ross Library** – extension of the Library in Ross-on-Wye to accommodate Info facility. (Action Plan ref: AC8iic)

**Masters House** - progress toward utilisation of the historically important site in Ledbury. (Action Plan ref: AC8iic)

**Lifelong Learning** - lead partner in Community Learning and Learning Ambassador projects. (Action Plan ref: AC2iii)

**Tourism** – development of the Destination Management Partnership to enhance the profile of the County as a visitor destination. (Action Plan ref: AC8xii) and redesign the operation of the TIC's.

**Community Safety** - further development of the Drug Intervention Programme to provide a truly integrated criminal justice service provision. (Action Plan ref: AC7ic)

**CCTV** - on-going replacement and improvement of ageing CCTV equipment. (Action Plan ref: AC7iii)

**South Wye** - the development and facilitation of projects and activities arising from the South Wye Regeneration Partnership Action Plan. (Action Plan ref: AC4iic)

**Compact** – promotion of the Compact and development of an action plan and accompanying Codes. (Action Plan ref: AC4vi)

## 20 Action Plan

The following action plan gives an outline of projects and activities for 2007/8, with reference to activities in 2008/9 and 2009/2010. Each action follows an objective of the community plan, performance measure and linked to the cross cutting themes. Reference is made to the themes in the "ref" column with the following key:

R: Herefordshire Thinks Rural

DE: Diversity and Equality

SE: Safeguarding Environment

TC: Thriving Communities

OP: Enabling Older People to lead fulfilled lives in their local communities

C: Better Outcome for Children

Ref	<b>COMMUNITY STRATEGY (LAA) – Economic Development and Enterprise</b>					
	<b>CORPORATE / DIRECTORATE – Improving business, learning and employment opportunities in Herefordshire enabling sustainable prosperity for all</b>					
AC1	<b>DIVISIONAL –Improving business opportunities in Herefordshire</b>					
Ref	<b>PI Reference and Definition</b>	<b>Out-turn 2006-07</b>	<b>Comparator</b>	<b>Target 2007-08</b>	<b>Target 2008-09</b>	<b>Target 2009-10</b>
HC1	Average level of earnings compared to the West Midlands Region	£368.76 estimate	<b>Median Earnings</b> Herefordshire £351.20 West Midlands £402.50 England £436.30 Worcestershire £385.00 Shropshire £375.00 Gloucestershire £423.10 Powys £348.00	£394.57	£434.02	£451.88
HC2	Change in total number of VAT registered businesses.	-0.7% estimate	<b>% Change 2004</b> Herefordshire -0.7% West Midlands -0.1% England 0.2%	1.3%	3.3%	5.3%
HC 60c	Net perceived improvement rating over the last 3 years for factors affecting the quality of life for Herefordshire residents (adults): j) Job prospects	-42 actual	-	-28%	-26%	-24%
<b>Ref</b>	<b>Milestone Activity / Actions</b>	<b>Time-scale</b>	<b>Success Criteria</b>	<b>Budget code</b>	<b>Lead</b>	<b>Progress</b>
AC 1 i a  <span style="border: 1px solid blue; padding: 2px;">TC</span>	Planned development of Rotherwas Futures - construction of Access Road <ul style="list-style-type: none"> <li>• Work on Access Road Started on site.</li> <li>• Roundabout on A49 completed.</li> <li>• Link with Straight Mile Completed.</li> <li>• Road opened.</li> </ul>	Mar 2007  Dec 2007  Mar 2008  June 2008	Road opened and increase business use of the site. Meet and manage time scale.	Capital Budget	Nick Webster	This space will be left blank for planning purposes, but will be used for routine monitoring to Directors and HoS.
AC 1 i b	Planned development of Rotherwas Futures - phase two started: <ul style="list-style-type: none"> <li>• Finalise funding package.</li> </ul>	May 2007	Work commenced on southern magazine by March 2008 Business development / take up of the site leading to increased	Capital Budget	Nick Webster	

<p>SE SE</p> <p>TC</p>	<ul style="list-style-type: none"> <li>Legal services arrangement with AWM.</li> <li>Archaeological investigations</li> <li>Nature conservation study.</li> <li>Flood Relief study.</li> <li>Design specification.</li> <li>Tender contracts for construction.</li> </ul>	<p>June 2007</p> <p>Sept 2007 Sept 2007 June 2007 May 2007</p> <p>Jan 2008</p>	<p>inward investments</p> <p>Investigation complete Study identifying requirements Recommendations instigated Specification complete</p> <p>Tenders received in budget</p>			
<p>AC 1 ii</p> <p>TC</p>	<p>Implement proposals for Edgar Street Grid:</p> <ul style="list-style-type: none"> <li>Start marketing of Retail Quarter.</li> <li>Complete masterplan exercise for ESG.</li> <li>Supplementary Planning Document completed.</li> </ul>	<p>April 2007</p> <p>June 2007</p> <p>Nov 2007</p>	<p>Retail quarter brochure sent out to interested developers. Masterplan signed off by project group and ready for consultation. Supplementary Planning document signed off by relevant Council Committee.</p>	F0005	Nick Webster	
<p>AC 1 iii</p> <p>TC</p>	<p>Establish Inward Investment Strategy:</p> <ul style="list-style-type: none"> <li>Agree to promote County for Inward Investment.</li> <li>Decide which types of business to target.</li> <li>Produce a strategy with partners, and set targets.</li> <li>Decide on and produce marketing offer.</li> <li>Work with companies to facilitate their relocation.</li> </ul>	<p>April 2007</p> <p>June 2007</p> <p>June 2007</p> <p>Sept 2007</p> <p>Ongoing</p>	<p>Budget identified.</p> <p>Decide on categories of business, ideal locations, sizes and types. Strategy for attracting the businesses agreed. Marketing material confirmed and sent out. Companies successfully attracted and relocated.</p>	tbc	Nick Webster	
<p>AC 1 iv</p> <p>TC</p>	<p>Plan for relocation of the Cattle Market:</p> <ul style="list-style-type: none"> <li>Site purchased.</li> <li>Planning permission gained.</li> <li>Construction completed.</li> <li>Businesses, including auctioneers, relocated.</li> </ul>	<p>Aug 2007 Dec 2007 Dec 2008</p> <p>Jan 2009</p>	<p>Relocation of the Cattle Market on a purpose built site and current market available for re-development.</p>	TBC	Nick Webster	

AC 1 v  TC	Redundant Building Grant scheme extended: <ul style="list-style-type: none"> <li>• Employment of new staff members</li> <li>• Successful roll out across three Counties</li> <li>• Inward investment attracted.</li> </ul>	May 2007  Sept 2007  Mar 2008	Staff members starting in post  Enquires received and grants awarded to projects in other counties. Businesses from outside West Midlands participating in scheme.	J1138	Nick Webster			
AC 1 vi  TC	Operate Business Start Up Grant <ul style="list-style-type: none"> <li>• Agree new scheme priorities.</li> <li>• Agree budget and targets.</li> <li>• Review scheme success after six months.</li> <li>• Boost number of businesses within County.</li> </ul>	April 2007 April 2007 Sept 2007  Mar 2008	New businesses supported under revised criteria, linked to agreement on budget.	F2006	Nick Webster			
<b>RISK Register</b>								
Ref	RISK	Severity	Likelihood	RATING	MITIGATION	Residual Severity	Residual Likelihood	RESIDUAL RATING
AC 1 i a	Road build delayed.	2 (out of 4)	1 (out of 4)	2 (out of 8)	Project managed using PRINCE2 methodology.	2	1	2
AC 1 i b	Funding not in place for completion of Phase 2.	4	2	8	Follow all possible sources for funding.	3	1	3
AC 1 ii	Lack of interest in Retail Quarter.	3	1	3	Retail consultants guiding process.	2	1	2
	Masterplan not agreed.	3	2	6	Consultation to occur with Herefordshire Council departments, general public, and user groups.	2	1	2
	Supplementary Planning Document not signed off.	3	2	6	Forward planning department to complete SPD, to take advice from external consultants and to liaise with masterplanners.	2	1	2
AC 1 iii	Lack of funding for inward Investment strategy.	4	3	12	Move funding from elsewhere within Team budget.	2	2	4
AC 1 iv	Plan for relocation of the Cattle Market.	3	2	6	Project managed using PRINCE2 methodology.	3	1	3
AC 1	Projects not coming forward	2	1	2	Promote scheme throughout the eligible	2	1	2

v	for RBG schemes.				area.			
AC 1 vi	Lack of applications for business start up grant.	3	1	3	Promote grant through press releases and other mediums.	1	1	1

<b>Ref</b>	<b>COMMUNITY STRATEGY (LAA) – Economic Development and Enterprise</b>					
	<b>CORPORATE / DIRECTORATE – Improving business, learning and employment opportunities in Herefordshire enabling sustainable prosperity for all</b>					
AC2	<b>DIVISIONAL – Improving learning opportunities in Herefordshire</b>					
<b>Ref</b>	<b>PI Reference and Definition</b>	<b>Out-turn 2006-07</b>	<b>Comparator</b>	<b>Target 2007-08</b>	<b>Target 2008-09</b>	<b>Target 2009-10</b>
HCS 5	Basic skills (Skills for Life)	1445 estimate	-	tbc	Tbc by LSC	Tbc by LSC
4c	No. of residents (19+) achieving Level 2 qualification in excl. manufacturing and engineering	1584 estimate	-	1872	Tbc by LSC	Tbc by LSC
4e	No. of residents (19+) achieving Level 3 qualification in excl. manufacturing and engineering	1718 estimate	-	878	Tbc by LSC	Tbc by LSC
<b>Ref</b>	<b>Milestone Activity / Actions</b>	<b>Time-scale</b>	<b>Success Criteria</b>	<b>Budget code</b>	<b>Lead</b>	<b>Progress</b>
AC 2 i <a href="#">TC</a>	Redesign services delivered by the Lifelong Learning Development Unit <ul style="list-style-type: none"> <li>Produce Cabinet report with outline forward plan.</li> <li>Finalise the redesign of services.</li> <li>Present redesign service to LSC.</li> </ul>	April 2007 June 2007 Aug 2007	Adult Learning and Development Plan accepted by the Learning and Skills Council. Meet national guidance produced by LSC.	J1161	Peter Ding	This space will be left blank for planning purposes, but will be used for routine monitoring to Directors and HoS.
AC 2 ii <a href="#">TC</a>	Delivery of LSC contracted learning outputs (Personal and Community Development and 1 <sup>st</sup> Steps and family Learning): <ul style="list-style-type: none"> <li>Submission of 3 year Adult and Community Development learning plan.</li> <li>Negotiation with HELP for Skills for Life and ESOL subcontracted provision.</li> <li>LSC contract for 2007/08</li> </ul>	April 2007 April 2007 July 2007	677 Learners enrolled on courses (345 learners with HELP); 237 Adults enrolled on family Learning courses (Family language Literacy and Numeracy, and Wider family Learning) Plan submitted and agreed  Targets agreed  Contract received	J1161	Sue Cobourne Christine Hodson/ Gillian Scott-Lee  Peter Ding  Peter Ding  Peter Ding	

	<ul style="list-style-type: none"> <li>Sub contract to HELP for Skills for Life and ESOL provision.</li> <li>Successful completion of HELP contract.</li> </ul>	Aug 2007	Contract signed and returned		Nick Gurney			
		July 2008	183 learners completed ESOL; 182 Learners completed Skills for Life; 149 Accredited S4L achievements at entry level 1 to level 2 qualification; 57 Accredited achievements of S4L entry level 3 to level 1 on Start Here 2 programme.		Peter Ding			
AC 2 iii  TC	Successful completion of Learning Ambassadors ESF/LSC co financed project <ul style="list-style-type: none"> <li>steering group meetings.</li> <li>Project evaluation.</li> <li>Quarterly Newsletter.</li> </ul>	Feb 2008  Monthly Aug 2007 & Mar 2008 Quarterly	700 learners engaged; 350 achievement of accredited courses; 40% progression out of project.	J1135	Peter Ding			
AC 2 iv  TC	Level 2 achievements on Community Learning ESF/LSC co financed project met	Feb 2008	16 level 2 accreditation outputs	J1156	Peter Ding			
<b>RISK Register</b>								
Ref	RISK	Severity	Likelihood	RATING	MITIGATION	Residual Severity	Residual Likelihood	RESIDUAL RATING
AC 2 i	Inappropriate redesign of service to meet requirements of partners	3	2	6	Close working relationship with the LSC	2	2	4
AC 2 ii	(a) Service not able to deliver targets due to LSC funding 07/08 not increased	3	3	9	Programme of activity reduced with current target group reduced. Service charges fees with alternative target groups	2	1	2
AC 2 ii	(b) South Wye Learning Centre ceases operation	3	2	6	Negotiation with LSC re alternative delivery arrangements for Start Here 1 programme.	2	1	2
AC 2 iii	ESF/LSC co financed partners unable to deliver	2	1	2	Negotiation with LSC to agree alternative delivery venue.	1	1	1




	programme							
AC 2 iv	ESF/LSC co financed partners unable to deliver programme	2	1	2	Negotiation with LSC to agree alternative delivery venue.	1	1	1

<b>Ref</b>	<b>COMMUNITY STRATEGY (LAA) – Economic Development and Enterprise</b>					
	<b>CORPORATE / DIRECTORATE – Improving business, learning and employment opportunities in Herefordshire enabling sustainable prosperity for all</b>					
<b>AC3</b>	<b>DIVISIONAL – Improving employment opportunities in Herefordshire</b>					
<b>Ref</b>	<b>PI Reference and Definition</b>	<b>Out-turn 2006-07</b>	<b>Comparator</b>	<b>Target 2007-08</b>	<b>Target 2008-09</b>	<b>Target 2009-10</b>
HC3	Number employed in knowledge and technology intensive industries.	9500 estimate	Local indicator	9900 (05/06 figure)	10,286 (06/07 figure)	LPSA2 target not set beyond 2008
HC 60f	Net perceived improvement rating over the last 3 years for factors affecting the quality of life for Herefordshire residents (adults): Wage Levels and cost of Living	-56 actual	-	-61%	-58%	-56%
	Net perceived improvement rating over the last 3 years for factors affecting the quality of life for Herefordshire residents (adults): j) Job prospects	-42 actual	-	-28%	-26%	-24%
<b>Ref</b>	<b>Milestone Activity / Actions</b>	<b>Time-scale</b>	<b>Success Criteria</b>	<b>Budget code</b>	<b>Lead</b>	<b>Progress</b>
AC 3 i a TC	Support growth of key industries - knowledge and technology intensive industries <ul style="list-style-type: none"> <li>Investigate potential for support to new businesses in this sector – both local and inward investment.</li> </ul>	June 2007	Identify future options for support considering resources available.	tbc	Nick Webster	This space will be left blank for planning purposes, but will be used for routine monitoring to Directors and HoS.
AC 3 i b TC	Support growth of key industries – Creative Industries: <ul style="list-style-type: none"> <li>Run final year of Creative Industries 'Start-up' Training and mentoring programme.</li> <li>Develop and implement an Exit Strategy.</li> <li>Start Training Programme with Learning Team and Reader Development Service.</li> </ul>	March 2008  Dec 2007  April 2007	80% of participants say the course/mentoring programme has provided them with valuable new knowledge to start/grow their businesses and established sustainable way of taking the most successful elements of the project forward	J1315	Andy Dawson	
AC 3 i c	Support growth of key industries – Tourism: <ul style="list-style-type: none"> <li>Run a Food Festival.</li> </ul>	Dec 2007	Increased number of visitors	J1317	Jane Lewis	

TC	<ul style="list-style-type: none"> <li>Submit a funding bid to Tourism West Midlands to increase opportunities for the activity and food and drink sectors.</li> <li>Attendance at 3 county shows to promote the heritage offer at museums in the county to visitors and tourism bodies, joint working with Tourism and DMP to promote all sites.</li> <li>Run 2007 Walking Festival over 9 days with a minimum of 60 walks.</li> </ul>	<p>Nov 2007</p> <p>Nov 2007</p> <p>June 2007</p>	<p>from last year's festival (5,500). Increase the number of visitors to the county by 6% to support the wider economy</p> <p>Support historic attractions to increase their tourism offer.</p> <p>Attract over 55% of the participants from outside the County.</p>		<p>Virginia Mayes Wright</p> <p>Geriant Pritchard</p>	
AC 3 ii a TC	<p>Develop key infrastructure schemes - live/work units in Ross on Wye</p> <ul style="list-style-type: none"> <li>Identify suitable site for units.</li> <li>Internal processes agreed and action plan drawn up.</li> <li>Supplementary Planning document completed.</li> <li>Site sold to developer.</li> <li>Businesses attracted to site.</li> </ul>	<p>April 2007</p> <p>June 2007</p> <p>Oct 2007</p> <p>Dec 2007 Sept 2008</p>	<p>Site agreed by Ross Partnership, Live/Work network, and Marches Housing. Cabinet approval gained.</p> <p>SPD signed off by planning committee.</p> <p>Site sold and income received. 35 live/work units built and occupied.</p>		Nick Webster	
AC 3 ii b TC	Develop key infrastructure schemes - businesses located on Leominster Enterprise Park	Dec 2007	5 Businesses located on Park and trading 5 plots sold to developers by December 07.	N/A	Nick Webster	
AC 3 iii TC	<p>Pursue links with key development opportunities / employers to provide upskilling opportunities for South Wye residents:</p> <ul style="list-style-type: none"> <li>Pursue potential for links to Edgar St Grid.</li> </ul>	April 2007	Establishment of an Upskilling Partnership made up of key stakeholders. Securing funding for Upskill project. Securing buy in from employers / developers.		Mandy Evans	

	<ul style="list-style-type: none"> <li>Secure funding for S Wye Upskill project.</li> <li>Identify detailed training needs with employers/ developers and set target levels of involvement.</li> <li>Develop key skills courses linking employers and training providers to relevant community and employee training needs.</li> </ul>	June 2007						
		June 2007						
		July 2007						
<b>RISK Register</b>								
Ref	RISK	Severity	Likelihood	RATING	MITIGATION	Residual Severity	Residual Likelihood	RESIDUAL RATING
AC 3 i a	Actions from Economic Development Strategy are unable to be achieved due to financial constraints	2	2	4	Re-engineer services to set priorities	1	1	1
AC 3 i b	a. Lack of take up from participants	2	3	6	Work closely with Hereford Art College and Shropshire Arts Partnership to support their service delivery	2	1	2
	b. Lack of interest from existing and potential future partners	3	3	9	Research requirements from existing and for potential partners and ensure that there is robust evidence from previous and current work to provide a good case for the continued work	2	1	2
AC 3 i c	The weather is inclement and the number of visitors are reduced dramatically. The funding application to Tourism West Midlands is unsuccessful.	4	2	8	Alternative plans to raise funding and ensure that the majority of events are undercover at the Festival	1	1	1
	Accreditation Sites may not move forward in time for deadline	3	2	6	MDO to work closely with museums to ensure as much ground work and training is in place. MDO to work closely with MLA to ensure that sites are invited to apply for	1	1	1

	Walking Festival – tickets are not sold and people are disappointed or severe bad weather. There would be no financial loss.	1	2	2	the national scheme at the correct time  The Festival has been a huge success during the past few years and many people volunteer to be involved thereby reducing the financial loss.	1	1	1
AC 3 ii a	Planning permission refused	4	2	8	Continued liaison with planning officers and completion of SPD for preferred site.	2	1	2
AC 3 ii b	Businesses unwilling to relocate to Enterprise Park	2	1	2	Liaise with AWM and promote the site for businesses	1	1	1
AC 3 iii	South Wye Unable to secure buy in from Partners, funders, employers and developers	3	3	9	Ensure that a good project partnership is established and that partners, funders, employers and developers have good communication and are aware of the huge potential benefits, in order to encourage and ensure buy in.	2	1	2

Ref	COMMUNITY STRATEGY (LAA) – Safer and Stronger Communities					
	CORPORATE / DIRECTORATE – Developing stronger, more inclusive communities and creating a safer and greener place to live, work and visit.					
AC 4	DIVISIONAL – Developing more inclusive communities					
Ref	PI Reference and Definition	Out-turn 2006-07	Comparator	Target 2007-08	Target 2008-09	Target 2009-10
HCS 59 c,d,e	Perceptions of ease of access to key services – in particular a) local shops, c) posts offices, k) library, l) sports/leisure centre h) shop selling fruit and veg and n) cultural/recreational facilities	a: 89% c: 85% k:60% l: 64% h: 80% n: 47% actuals	-	a: 91% c: 86% k:72% l: 71% h: 82% n: 57%	a: 92% c: 87% k: 73% l: 72% h: 83% n: 58%	a: 92% c: 87% k:74% l:73% h: 83% n: 60%
HCS 61	Perceptions of ability to influence decisions affecting the local community.	38% estimate	-	40%	43%	LPSA2 targets not set beyond 2008
HCS 62	Percentage of adults engaged in formal volunteering.	19% estimate	-	22%	25%	LPSA2 targets not set beyond 2008
HCS 64	% of adult residents who are satisfied with their local community as a place to live	82% estimate	-	87%	87%	LPSA2 targets not set beyond 2008
Ref	Milestone Activity / Actions	Time-scale	Success Criteria	Budget code	Lead	Progress
AC 4 i 	Support activity at Parish level: • Promote Community Regeneration Grants (CRG) to Parish Councils and Parish Plan groups.	April 2007	Increase in number of enquiries received from PCs and Parish Plan groups	F30014	Tracy Ricketts	This space will be left blank for planning purposes, but will be used for routine monitoring to Directors and HoS.
	• Provide support to identified Parish Plan groups for projects in action plans.	As required	Provide support to Parish Plan groups	F3001	Clare Wichbold	
	• Target selected parishes to promote benefits and encourage take up of Parish Plans.	June 2007	7 Parish and Community Planning Grants approved by Parish Plan Steering Group Grants Committee (March 08)	F30014	Anthony Bush / Tracy Ricketts	
	• Support for Parish Councils through management Service Level Agreement with Herefordshire Association of	Quarterly	Satisfactory progress report each quarter	F3001	Anthony Bush	

	<p>Local Councils.</p> <ul style="list-style-type: none"> <li>Support Quality Parish Status Scheme by representing Herefordshire Council on County Accreditation Panel.</li> </ul>	March 2008	Attendance at Accreditation Panels and timely processing of applications			
AC 4 ii a  TC	<p>Support Community based activity (grants):</p> <ul style="list-style-type: none"> <li>Pilot projects for Priority Area Grants considered</li> <li>Full take up of Priority Area Grants (PAG)</li> <li>Half year review of CRG reported to Cabinet Member</li> <li>Full implementation of Community Regeneration Grants (CRG)</li> <li>Promote year one successes of Youth Opportunities / Capital Fund</li> <li>Award remaining Year 2 grants</li> <li>Review impact of Community Buildings Grant Scheme</li> <li>Manage Community Buildings Grant Scheme</li> <li>Monitoring and evaluation of community based grants conducted</li> </ul>	<p>May 2007</p> <p>Mar 2008</p> <p>Sept 2007</p> <p>Mar 2008</p> <p>April 2007</p> <p>Oct 2007</p> <p>Sept 2007</p> <p>Mar 2008</p> <p>Dec 2007</p>	<p>5 PAGs approved</p> <p>10 CRGs approved</p> <p>40 awards made for 2007/8 with 100% take up of fund</p> <p>Full take up of 2007/08 allocation Report finalised</p>	F30014 and F3006	Tracy Ricketts	
AC 4 ii b  TC	<p>Support Community based activity (project support):</p> <ul style="list-style-type: none"> <li>250 grant enquiries.</li> <li>500 grant enquiries.</li> <li>Produce funding updates.</li> <li>Produce 2 editions of the Funding Directory.</li> <li>Run funding fair to cater for the interests of a range of groups and organisations.</li> </ul>	<p>Sept 2007</p> <p>Mar 2008</p> <p>Monthly</p> <p>Sept 2007</p> <p>Feb 2008</p> <p>Oct 2007</p>	Provide funding advice on outreach basis to community and voluntary organisations and respond to grant enquiries. 500 groups supported by March 2008 in total. 125 attendees at the Funding Fair.	F3001	Clare Wichbold	

AC 4 ii c  TC	Support Community based activity (South Wye): <ul style="list-style-type: none"> <li>Business planning completed for key community facilities in South Wye finalised.</li> <li>Co-ordinated approach to the management of community facilities and resources in South Wye finalised.</li> <li>Sign SLA with South Wye Development Trust for 2007/08 to be monitored on a quarterly basis.</li> </ul>	Aug 2007  Oct 2007  June 2007 Sept 2007 Dec 2007 Mar 2008	The establishment of a community facilities sub-group within the SW Partnership to provide a co-ordinated approach to the management of the facilities  Agreement of SLA and implementation of work programme	F3001   tbc	Mandy Evans   Nina Bridges	
AC 4 iii TC	Facilitate bi-monthly meetings of the Market Towns Forum core group	Bi-monthly	Meetings held, with appropriate officers attending. Follow up actions agreed and taken.		Anthony Bush	
AC 4 iv  TC	Support of Social Enterprise sector: <ul style="list-style-type: none"> <li>Bid to AWM for funds to continue implementation of actions from the Social Enterprise Strategy.</li> <li>Increase membership of Moneybox Credit Union across the County to 600</li> <li>700</li> <li>800</li> <li>MBCU Move office to Hereford to offer better countywide access.</li> </ul>	Sept 2007  June 2007  Oct 2007 Mar 2008  Sept 2007	Enable to growth of the Social Enterprise sector, with progression on the social enterprise strategy and membership of 800 Money Box by March 2008.	F3001	Pat Buchanan	
AC 4 v  TC	Improve links to CSV database of volunteering opportunities within Heritage Services. <ul style="list-style-type: none"> <li>Create task sheets for MRLC ready for opening of Museum, Resource and Learning Centre.</li> <li>Extend to other volunteer</li> </ul>	Aug 2007	By March 2008 5 volunteer roles quantified into task descriptions and passed to CSV. 5 new volunteers recruited.	G1010 and G1017	Kate Andrew	



	roles in Heritage as a pilot for Volunteer policy for Cultural Services.	Mar 2008				
AC 4 vi <a href="#">TC</a>	Produce local Compact <ul style="list-style-type: none"> <li>Final draft signed by Herefordshire Partnership Chief Exec's Group.</li> <li>Hold launch event.</li> <li>Working group meet to agree action plan for implementation and supporting codes.</li> </ul>	Aug 2007 Aug 2007 Sept 2007	Compact agreed by all partners and signed by Herefordshire Partnership Chief Executives	F3001	Karen Stanton	
AC 4 vii <a href="#">TC</a>	Implementation of the Strategic Framework for Support to the Voluntary and Community Sector: <ul style="list-style-type: none"> <li>Steering Group set up.</li> <li>Action Plan agreed.</li> <li>3 month review of action plan</li> <li>3 month review of action plan</li> </ul>	April 2007 Sept 2007 Dec 2007 Mar 2008	Steering Group meeting on a regular basis. Agreement of action plan and implementation of actions	F3001	Karen Stanton	
AC 4 vii <a href="#">TC</a>	Support the Herefordshire Community Development Partnership <ul style="list-style-type: none"> <li>Launch Electronic version of who's who guide.</li> <li>6 month review of guide in operation.</li> <li>Produce 6 monthly report of progress against action plan.</li> <li>Conduct user satisfaction survey of members of the Workers Forum.</li> <li>5 Partnership and Workers Forum meetings.</li> </ul>	June 2007 Dec 2007 Sept 2007 Mar 2008 Feb 2008 Mar 2008	Number of hits / feedback from users  Satisfactory progress made against actions 20% response rate  Hold meetings and maintain levels of attendance.	F3001	Karen Stanton	
AC 4 xi <a href="#">TC</a>	Support Voluntary and Community Sector infrastructure organisations through SLA agreements:		Satisfactory performance against SLA evidenced through quarterly progress reports.	F3001	Karen Stanton	

	Quarterly progress reports.  Six monthly review meeting.	June 2007; Sept 2007; Dec 2007; Mar 2008 Sept 2007				
AC 4 x  TC	Externally funded programmes: HIT SRB / ERDF <ul style="list-style-type: none"> <li>Final evaluation and forward strategy considered by Herefordshire Partnership Chief Executives Group.</li> <li>Confirmation Claim made for SRB expenditure.</li> <li>ERDF expenditure defrayed.</li> <li>Completion of CAPs project.</li> </ul> ARCH Programme <ul style="list-style-type: none"> <li>Physical programme completion.</li> <li>Financial completion.</li> <li>Final evaluation completed.</li> </ul> LEADER + <ul style="list-style-type: none"> <li>All measure 7 project expenditure achieved.</li> <li>Final Herefordshire Rivers event.</li> <li>Brief for Final evaluation agreed</li> </ul> Manage Market Towns Initiative delegated grants: Leominster and Ross <ul style="list-style-type: none"> <li>Mid year assessment of meeting targets.</li> </ul>	May 2007  May 2007  Dec 2007 Sept 2007  Dec 2006  Sep 2007 Dec 2007  Dec 2007  Jan 2008  Feb 2008  Sept 2008	Spend, milestone, output and outcome targets achieved.   20 CAPs delivered  Spend, milestone, output and outcome targets achieved   100% take up of expenditure  Event held and well attended  Well written brief with clear objectives Full take up of grant with 28 Community Pride and 15 Shop Front Grants by March 2008	K0900    J1134   J1020	Philippa Granthier    Alex Cottrell   Dawn Turner   Tracy Ricketts	
AC4 xi TC	Development of a volunteering strategy for Cultural Services	May 2007	Strategy in place and awareness of volunteering opportunities created	G9030	Jan Perridge	

RISK Register								
Ref	RISK	Severity	Likelihood	RATING	MITIGATION	Residual Severity	Residual Likelihood	RESIDUAL RATING
AC 4 i	Lack of interest in developing parish plans	2	3	6	Promote through HALC, promote grant to parishes H Council are co-ordinating a response to latest consultation and looking with partners at other ways to delivering postal services, although this may not address issues re access to post offices in rural locations.	2	2	4
	Central government policy may lead to further closures of post offices	2	4	8		2	3	6
AC 4 ii a	Lack of take up of grants	3	2	6	Continued promotion and leaflet dropping, attendance at events, circulation to organisations, etc that is possible.	2	2	4
AC 4 ii b	Lack of take up of project development service	2	2	4	Promote service through key officers, funding fair, funding directory	2	1	2
AC 4 ii c	a. Failure to raise sufficient funding for South Wye Development Trust SLA through non disposal of Pool Farm	3	2	6	Valuation of Pool Farm is twice value of proposed SLA	2	1	2
	b. South Wye Development Trust fails	2	3	6	Provide support through key officers, closely monitor SLA	2	2	4
	c. Community facilities in South Wye close	2	3	6	Intensive support provided through SLA for South Wye Community Development Worker	2	1	2
AC 4 iii	Market towns forum core group - Members of the Core Group fail to attend and to discuss issues of interest to main group	2	2	4	Regular meetings will be held and agendas will cover items of concern relevant to the membership, with items supported fully by Council Officer attendance and input.	2	1	2
AC 4 iv	Lack of partnership support for actions in Social Enterprise Strategy	2	2	4	Partnership meets on a quarterly basis. Role of Community Finance and Enterprise Officer to ensure social enterprise issues are taken forward.	2	1	2
	Failure of Moneybox CU to develop as anticipated,	3	3	9	Community Finance and Enterprise officer to offer support / advice, and set targets	3	1	3

	through lack of volunteers and new members.				within SLA to encourage continued development of MBCU			
AC 4 v	Museum Resource Centre not completed to timescale, so no space for extra volunteers	5	1	5	Project being managed by Prince2 methodology	1	1	1
AC 4 vi	Lack of agreement on content of Compact by key partners	3	3	9	Working group set up of key partners. Significant buy in secured from Herefordshire Partnership. Consultation with stakeholders over a 3 month period	3	1	3
AC 4 vii	Lack of agreement for action plan for Strategic Framework	3	2	6	Steering group to represent key interests. Buy in secured from key partners	3	1	3
AC 4 vii	Unable to produce electronic version of Who's Who guide on Council website.	1	4	4	Liaison with Herefordshire Connects Team to raise profile of project.	1	2	2
AC 4 ix	Lack of agreement on SLAs with Voluntary sector	3	2	6	Dialogue with Voluntary sector organisations	3	1	3
AC 4 x	Lack of agreement about transfer of programme management arrangements of CAPs project to HASP programme	2	2	4	Agreement between Transportation, AWM and Community Regeneration about programme management arrangements and smooth handover achieved by April 2007.	2	1	2
AC 4 x	Staff leaving as programmes draw to a close, so contractual obligations jeopardised	3	4	12	Cover provided by other staff. Temporary assistance secured. Career progression routes explored.	3	3	9
	Programmes do not spend to profile	3	4	12	Programmes closely monitored. Close liaison with funding bodies, to facilitate re-allocation of funding.	3	3	9
AC4 xi	Number of people wanting to volunteer	2	1	2	Close working with HVA	1	1	1

Ref	COMMUNITY STRATEGY (LAA) – Safer and Stronger Communities					
	CORPORATE / DIRECTORATE – Developing stronger, more inclusive communities and creating a safer and greener place to live, work and visit..					
AC 7	DIVISIONAL – Creating a safer place to live, work and visit.					
Ref	PI Reference and Definition	Estimate Out-turn 2006-07	Comparator	Target 2007-08	Target 2008-09	Target 2009-10
H25	No of young people (under 25) who are victims of crime	2113		2068	Awaiting Government guidance due in June 2007	Awaiting Government guidance due in June 2007
HCS 42a	To reduce British Crime Survey (BCS) Comparator Crime Figures by 2007-08 per 1,000 population	5,980		5,873	As above	As above
HCS 42b	The number of criminal damage incidents	2,206		2,101	As above	As above
HCS 42c	Overall crime rate (numbers of all recorded crime).	10,831		10,229	As above	Awaiting Government guidance due in June 2007 with targets & priorities by the Home Office.
HCS 43	Perceptions of anti-social behaviour in Herefordshire – in particular a) speeding traffic, b) vandalism, c) using drugs, d) dealing drugs and e) being drunk / rowdy in a public place.	a) 70% b) 52% c) 60% d) 53% e) 51%		a) 76.6% b) 56.8% c) 56.7% d) 50.2% e) 50.1%	As above	By 4 percentage points
HCS 44	Measure of fear of crime (% of adult residents who have felt worried about crimes in the past 12 months)	N/A		indicators to be agreed	As above	Awaiting Government guidance due in June 2007
HCS 45	The number of violent crimes in Herefordshire	2648		2553	As above	As above
HCS 46	No of people in Drug treatment	680		720	As above	As above
HCS 47	Reduction in the offending behaviour of individuals engaged in the Drugs Intervention Programme	No overall		No overall target	As above	As above
HCS	Reduction in the offending behaviour of individuals engaged	N/A				As above

48	with the Prolific and Priority Offenders Scheme <ul style="list-style-type: none"> <li>Reduce the proportion of young offenders who re-offend</li> <li>Reduce the proportion of prolific and other priority offenders who re-offend.</li> </ul>				2.5% reduction 15% reduction	2.5% reduction 15% reduction	
HCS 49a	The reduction of Domestic Burglaries in Herefordshire. Per 1000 Households	600			600	As above	As above
HCS 49b	The Reduction of Vehicle Crime in Herefordshire	1086			1086	As above	As above
HCS 50	No of Class A drug supply offences brought to justice	26			28	As above	As above
HCS 51a	Increase the number of calls to the Women's Aid Helpline in Herefordshire regarding Domestic Violence.	634			654	As above	As above
HCS 51b	Increase number of Domestic Violence Incidents reported to Police in Herefordshire.	412			425	As above	As above
HCS 51c	Increase the number of arrests for domestic violence incidents in Herefordshire.	98			101	As above	As above
HCS 51d	% of Sanction detentions for domestic violence	53%			55%	As above	As above
HCS 60d	Net perceived improvement rating over the last 3 years for QoL factors: Level of crime	-43%			-40%	-39%	As above
Ref	Milestone Activity / Actions	Time-scale	Success Criteria	Budget code	Lead	Progress	
AC 7 i a	Implement the Crime and Disorder and Drugs Reduction Strategy (marketing): <ul style="list-style-type: none"> <li>Recruitment of Marketing Officer.</li> <li>Finalise Draft Marketing and Communications Strategy.</li> <li>Draft Action Plans for Campaigns and Communications.</li> <li>Update and improve website, then manage regular updates</li> <li>Organise Spring Campaign</li> </ul>	April 2007 May 2007 July 2007 Aug 2007 Dec 2007	New officer in post to carry out regular marketing with 3 Campaigns completed. Strategy agreed by the Community Safety and Drugs Partnership Action Plans produced for the campaign areas. Ensure crime prevention and harm minimisation messages to public including electronically. Spring campaign designed and	K0026 K0009 M5018 K0044	Jane Rose / HCSDP Marketing Officer (once recruited)		

	timetable agreed and initial bookings.		organised for 2008 (date to be agreed)			
AC 7 i b  TC	Implement the Crime, Disorder and Drugs Reduction Strategy (community development): <ul style="list-style-type: none"> <li>Identify hotspot locations through ASB Implementation Group, regularly review.</li> <li>Delegate tasks to team members and other agencies to tackle specified issues.</li> </ul>	Every 6 weeks  Every 6 weeks  Every 6 weeks	6 weekly tasking and review of incidents via the ASB group.  Work with partners to identify areas that need targeted programmes. Address specific issues to be responsive to current concerns, this will include working with and engaging community to gain ownership of issues.	M5018 K0009 K0026	Hannah McSherry	
AC 7 i c  TC	Implement the Crime, Disorder and Drugs Reduction Strategy (drugs intervention): <ul style="list-style-type: none"> <li>Further develop Drug Intervention Programme.</li> <li>Review arrest referral scheme and consider integrating teams.</li> <li>Improve victim and community focus of project</li> </ul>	May 2007  Aug 2007  Aug 2007	60% of adults with whom initial contact is made and who are not already on the caseload, to be assessed Analysis of benefits and pitfall of a merged service and prepare report Produced agreed action plans	K0085	Spencer Wiggett	
AC 7 i d  TC	Implement the Crime, Disorder and Drugs Reduction Strategy (road safety): <ul style="list-style-type: none"> <li>Plan and agree events for year for road safety education campaign</li> <li>Carry out educational campaigns</li> <li>Carry out targeted police enforcement activities</li> <li>enforcement activities will run alongside educational campaigns to ensure a</li> </ul>	May 2007  June 2007	Events agreed by the partnership  Road safety campaign to address cycle safety, seatbelts, winter driving, drink driving to raise awareness in reducing accidents on the road (see PI). Implement 100% of planned campaigns throughout the year.	K0009 K0026	Hannah McSherry	

	holistic approach to tackling this area of work.		Events for education plans agreed with budget in May 2007.					
AC 7 i e  TC	Implement the Crime, Disorder and Drugs Reduction Strategy (road safety): •	April 2007		K0009 K0026	Hannah McSherry			
AC 7 ii	Following national guidance set future targets and prioritises: • Guidance released. • Agree and set targets. • Publish new strategy.	Jun 2007 Dec 2007 April 2008	New national guidance from the Home Office will enable prioritises and targets to be set by the partnership.	N/a	Jane Rose			
AC7 iii	Operate and extend the CCTV operation in Herefordshire.	On going	Intervention of crime through use of CCTV network.	tbc	Debbie Stringer			
<b>RISK Register</b>								
Ref	RISK	Severity	Likelihood	RATING	MITIGATION	Residual Severity	Residual Likelihood	RESIDUAL RATING
AC 7 i a	Community apathy	1	2	2	Ensure meet community needs when responding to issues and ensure educational messages are clearly communicated.	1	1	1
AC 7 i b	Community apathy	1	2	2	Ensure meet community needs when responding to issues and ensure educational messages are clearly communicated.	1	1	1
AC 7 i c	Lack of engagement by partner agencies	3	2	6	Ensure effective communication and shared objectives. Hold to account through effective performance management.	2	1	2
AC 7 i d	Lack of engagement by partner agencies and Community apathy	3	2	6	Ensure effective communication and shared objectives. Hold to account through effective performance management and Ensure meet community needs when responding to issues and ensure educational messages are clearly communicated.	2	1	2
AC 7 i e	Lack of engagement by partner agencies	3	2	6	Ensure effective communication and shared objectives. Hold to account	2	1	2



					through effective performance management.			
AC 7 ii	Home Office guidance late in delivery, and partnership prioritises not linked to local programmes	3	2	6	Maintain contact with the Home Office and Government Office and revise local priorities if required.	2	2	4
AC7 iii	Shortfall in funding from external partners to operate a comprehensive service	3	3	9	Promote the benefits of operating CCTV and explore ways of joint working across services	2	2	4

Ref	COMMUNITY STRATEGY (LAA) – Safer and Stronger Communities					
	CORPORATE / DIRECTORATE – Developing stronger, more inclusive communities and creating a safer and greener place to live, work and visit..					
AC 8	DIVISIONAL – Enhance well-being and community cohesion through engagement in cultural activities					
Ref	PI Reference and Definition	Out-turn 2006-07	Comparator	Target 2007-08	Target 2008-09	Target 2009-10
HCS 59c	% of respondents finding to easy to access: Library	69% actual		72%	73%	74%
HCS 59d	% of respondents finding to easy to access: Sport and leisure centre	64% actual		71%	72%	73%
HCS 59e	% of respondents finding to easy to access: Culture and recreation facilities e.g. theatre, cinema	47% actual		57%	58%	59%
HCS 65a	% of adults who use sport and leisure facilities at least once a month	32% actual		29%	30%	31%
HCS 65b	% of adults who use libraries at least once a month	33% actual		33%	34%	35%
HCS 65c	% of adults who use museums or galleries at least once every 6 months	19% estimate		20%	21%	22%
HCS 65e	% of adults who use parks, open spaces, play areas and other recreational facilities at least once a month	52% actual		47%	47%	47%
HCS 65d	% of adults who use theatres and concert halls at least every six months	33% estimate		35%	36%	37%
HCS 12d	% of adults undertaking 30mins of moderate physical activity at least 3 days per week	22%		23%	24%	25%
BVPI 170a	The number of visits to/usages of Local Authority funded or part-funded museums and galleries per 1,000 population	790 estimate	Top quartile: 4028 Average: 1428	800	800	820
BVPI 170b	The number of those visits to Local Authority funded, or part-funded museums and galleries that were in person, per 1,000 population	700 estimate	Top quartile: 2515 Average: 986	720	720	730
BVPI 170c	The number of pupils visiting museums and galleries in organised school groups	5,000 estimate	Top quartile: 26387 Average: 8913	5,500	6,000	6,200
BVPI 220	Compliance against the Public Library Service Standards (PLSS)	2 estimate	Top quartile: 4 Average: 3	3	3	3
BVPI 178	% of length of footpaths easy to use	49% actual	LT:50% UT:70%	50%	50%	50%

BV1 19A	% satisfied with sports and leisure facilities	58% actual	LT:49% UT:60%	58%	59%	60%
BV1 19B	% satisfied with libraries	72% actual	LT:63% UT:72%	72%	73%	73%
BV1 19C	% satisfied with museum and galleries	46% actual	LT:31% UT:50%	46%	47%	47%
BV1 19D	% satisfied with theatres and concert halls	48% actual	LT:36% UT:56%	54%	55%	55%
BV1 19E	% satisfied with parks and open spaces	69% actual	LT:66% UT:77%	69%	70%	70%
	% of adults undertaking 30mins of moderate physical activity at least 3 days per week	20% actual	-	23%	24%	25%
	% of the adult population involved in at least one hour of volunteer work per week to support sporting activity	19% actual	-	20%	21%	22%
	% of the adult population who are members of a sports club or club where they do sport	21% actual	20% regional average	22%	23%	24%
	% of the adult population who have received sports tuition or coaching	22% actual	-	23%	24%	25%
	% of the adult population who have taken part in organised competitive sport	25% actual	-	26%	27%	28%
	% of the adult population that, are satisfied or very satisfied with sports provision in their local area	23% actual	-	24%	25%	26%

Ref	Milestone Activity / Actions	Time-scale	Success Criteria	Budget code	Lead	Progress
AC 8 i <a href="#">TC</a>	Maintain use of open spaces, sport and leisure facilities – <ul style="list-style-type: none"> <li>Maintenance and development of Council's management agreements with Halo Leisure, Lady Hawkins Community Centre, Mortimer Leisure Centre Ltd, Ledbury Rugby Club.</li> <li>Management of operational leases with sports clubs/organisations.</li> </ul>	Ongoing	Effective use of resource to maintain public access. Annual negotiations over service fee concluded ahead of 1 April deadline  Delivery of annual operating plans of partners  Recovery of rents in accordance with terms; Conclusion of rent reviews; Compliance with key terms	G2009  Various	Tony Featherstone / Spencer Grogan	This space will be left blank for planning purposes, but will be used for routine monitoring to Directors and HoS.

<p>AC 8 ii a</p> <p><span style="border: 1px solid black; padding: 2px;">TC</span></p>	<p>Develop Infrastructure for cultural activities (leisure):</p> <ul style="list-style-type: none"> <li>• Ross Swimming Pool gym extension.</li> <li>• Wilton Sport Centre, Ross, redevelopment of tennis court area.</li> <li>• Replacement of artificial turf pitch at Hereford Leisure Centre (subject to S.106 Agreement and planning consent for Holmer Residential Development).</li> </ul>	<p>Oct 2007</p> <p>Dec 2007</p> <p>2008 (subject to S.106)</p>	<p>Work tender completed Build complete</p> <p>Commission partner Conclude lease negotiations Agree development plan Planning consent obtained S.106 signed; monies received Contract let; build complete</p>	<p>External funding</p> <p>External funding</p> <p>tbc</p>	<p>Halo</p> <p>Partner to be identified Tony Featherstone</p>	
<p>AC 8 ii b</p> <p><span style="border: 1px solid black; padding: 2px;">TC</span></p>	<p>Develop Infrastructure for cultural activities (parks and open spaces):</p> <ul style="list-style-type: none"> <li>• Construction of playing pitches at Aylestone Park, Hereford Subject to planning consent and S.106 trigger.</li> <li>• Aylestone Park, Hereford construction of car parks and access road/decontamination of canal.</li> <li>• Castle Green Regeneration Phase 1: Hogs Mount Steps.</li> <li>• Bodenham Lake Visitor Centre Heritage Lottery Fund bid.</li> <li>• Sydonia Park, Leominster regeneration: Paths and lighting installed.</li> <li>• Beaumont Gardens, Hereford</li> </ul>	<p>2008/2009</p> <p>June 2007</p> <p>May 2007</p> <p>June 2007</p> <p>2007/2008 tbc</p> <p>2008</p>	<p>Increase use and satisfaction of parks and open spaces to support health and well being.</p> <p>Planning consent obtained S.106 signed, with monies received, contract let and construction complete</p> <p>Time scale to be confirmed dependent of S.106 agreement.</p>	<p>tbc</p> <p>M4005</p> <p>M4006</p>	<p>Tony Featherstone</p> <p>Tony Featherstone /Fran White/Owen Williams Tony Featherstone /Colin Birks James Bissett</p> <p>Tony Featherstone /Rob Hemblade Fran White</p>	



	<p>Play area replacement (Subject to timing of planning application).</p> <ul style="list-style-type: none"> <li>• Delivery of Dorchester Way Open Space including acquire open space and register ownership.</li> <li>• Belmont/Haywood Country Park land acquisition with transfer of land and adoption of maintenance regima (subject to S.106 Agreement and planning consent).</li> <li>• Receive completed feasibility study on Haywood Country Park.</li> <li>• Consider recommendations of study with key partners.</li> <li>• Devise action plan for Haywood Park.</li> </ul>	<p>Oct 2007</p> <p>2008 tbc</p> <p>April 2007</p> <p>May 2007</p> <p>July 2007</p>		<p>G3001 (funding to be confirmed)</p> <p>G3003</p>	<p>Fran White/ Geof Tarring Parks Manager/ Parks Development Manager</p> <p>Tony Featherstone / Mandy Evans</p>	
<p>AC 8 ii c <span style="border: 1px solid black; padding: 2px;">TC</span></p>	<p>Develop Infrastructure for cultural activities (heritage and libraries):</p> <ul style="list-style-type: none"> <li>• Complete phase 3 of Museums Resource and Learning Centre. Building work (phase 3) complete.</li> <li>• Work completed and open to the public.</li> <li>• Working with local partners in Ledbury to establish future development of the Masters House.</li> <li>• Submit Big Lottery funds to develop Ledbury Library.</li> </ul>	<p>Sept 2007</p> <p>July 2007</p> <p>April 2007</p>	<p>Increase use and satisfaction to heritage and library facilities that supports health and well being. Works completed and open to the public on time. Targets ID in Audience Development plan dependent on opening date.</p> <p>Business plan to identify suitable use of the building</p>	<p>M4000</p> <p>G9030</p> <p>tbc</p>	<p>Kate Andrew</p> <p>Jane Lewis / Natalia Silver James Anthony/ Mick Ligema</p>	

	<ul style="list-style-type: none"> <li>Initial plans established for Ross Library and move of the TIC in Ross with local consultation.</li> <li>Refurbishment of Belmont Library as part of s.106 agreement.</li> <li>Commission work to establish requirements of a new library for Hereford with linked services, feasibility study complete.</li> </ul>	<p>Start April 2008</p> <p>2007/2008</p> <p>July 2007</p>	(timescale dependent on S.106)	<p>G9030</p> <p>tbc</p> <p>tbc</p>	<p>Mick Ligema</p> <p>Mick Ligema</p> <p>Mick Ligema/ James Anthony</p>	
AC 8 iii <a href="#">TC</a>	<p>Maintenance and development of Council's service delivery agreements with Herefordshire Jarvis Services for:</p> <ul style="list-style-type: none"> <li>Grounds Maintenance.</li> <li>Public Rights of Way network maintenance.</li> </ul>	Ongoing	Effective use of resources through mobilisation plan by HJS agreed and resourced Critical Activity milestones achieved throughout growing season.	G3000 – 3006 T2601	Parks/ PROW Managers	
AC 8 iv <a href="#">SE</a>	<p>Management and delivery of:</p> <ul style="list-style-type: none"> <li>Woodland management agreements and grant schemes.</li> <li>Countryside stewardship schemes.</li> </ul>	Ongoing	Engagement of contractors to carry out seasonal programmes Critical scheme elements completed	G3004	Countryside Managers	
AC 8 v <a href="#">SE</a>	<p>Adoption of Rights of Way Improvement Plan:</p> <ul style="list-style-type: none"> <li>For public consultation.</li> <li>Revision of draft document.</li> <li>Final draft.</li> <li>Cabinet approval for adoption.</li> </ul>	<p>April 2007</p> <p>July 2007</p> <p>Sept 2007</p> <p>Oct 2007</p>	Create strategic plan for PROW linked to Government requirements.	T1006	Rob Hemblade	
AC 8 vi <a href="#">SE</a>	<p>Digitisation of Definitive Map</p> <ul style="list-style-type: none"> <li>Complete mapping project.</li> </ul>	Dec 2007	Effective record of PROW and compliance with A & C Services Board Project outcomes	T1006	Rob Hemblade	
AC 8 vii	<p>H.art week:</p> <ul style="list-style-type: none"> <li>Develop the event to ensure</li> </ul>	Sep 2008	By Sept 2008 the event is running without external	J1315	Mel Potter	

TC	<p>it's sustainability without external funding.</p> <ul style="list-style-type: none"> <li>Run event each September.</li> </ul>	<p>Sept 2007 Sept 2008 Sept 2009</p>	<p>funding. By March 2009 there are plans to run the event independently of the Council</p>			
AC 8 viii TC	<p>Crafts Fair: Run the event each year with increase sales and visitor numbers.</p>	<p>Nov 2007 Nov 2008 Nov 2008</p>	<p>Improve income opportunity for exhibitors with 5% increase in sales &amp; visitors each year; improved access to crafts with 5% increase in visitors from 18yrs–35yrs age group for 08.</p>	J1315	Rachel Pritchard	
AC 8 ix TC	<p>Continue to develop the Arts Service Level Agreements and build on the Counties wider arts profile:</p> <ul style="list-style-type: none"> <li>Agreements reviewed.</li> <li>New agreements issues.</li> </ul>	<p>Oct 2007 Jan 2008</p>	<p>Establish a baseline of evidence for the delivery by Arts Organisations on Council targets 90% of all set targets are met. Established new ways of promoting the Arts in Herefordshire New 3 yr Service Level agreements in place. Continue to build on promoting the arts in partnership with the Arts organisations</p>	G0001 3710	Deborah Allison/Mel Potter  Anna Morgan	
AC 8 x TC	<p>Improve access/information to educational opportunities for 19-30 year olds by delivering the Learning Champions project:</p> <ul style="list-style-type: none"> <li>Develop an accurate resource (newsletter/contact list/directory) to assist signposting to HE</li> <li>30 individuals interviewed to raise aspirations, 6 learners visit HE institutions</li> <li>Through local network events and aspiration raising events aim to talk to 180 learners in the target age group</li> </ul>	<p>July 2008  July 2007  July 2007  July 2007</p>	<p>Achieve the Strategic Priority Area Targets as detailed below  Collation and distribution of the resource results in 15 referrals to IAG.  30 individual action plans completed and learners signposted to HE IAG.  27 learners followed up to evaluate the effectiveness of the information received using activity logs and interviews.</p>	J1319	Sarah Chedgzoy/ Julia Radburn  William Dereham  William Dereham  William Dereham	

AC 8 xi  <a href="#">SE</a>	Run the 2 <sup>nd</sup> Food Festival in Hereford	Oct 2007	To attract in excess of 5,500 visitors to the Festival.	J1314	Jane Lewis	
AC 8 xii  <a href="#">TC</a>	Imbed the work of the Destination Partnership <ul style="list-style-type: none"> <li>Membership of 250 secured.</li> <li>Membership of 400 secured.</li> </ul>	Nov 2007 Mar 2008	To increase membership by March 2008 to 400 and to raise additional funding through grant aid.	G0010	Jane Lewis/ Geriant Pritchard	
AC 8 xiii  <a href="#">TC</a>	To launch the 2012 Olympic strategy for Herefordshire to include the pre games training camp planning.  Hereford Raising our Game contribution finalised  Heritage initiatives to link to Olympic games: Heritage initiatives to link to the Olympics via the Cultural Olympiad: <ul style="list-style-type: none"> <li>scope options for Heritage to take part in 2012 - Create 'Highlighting Herefordshire Heroes' project for Museums &amp; Galleries Month</li> <li>Apply for grant aid - propose bid to Hub Business Planning Cycle</li> </ul>	Mar 2008  June 2007  May 2007  Nov 2007	Promote opportunities for the county and its residents from the L2012 Olympic Games working with Worcestershire and the County Sports Partnership to raise the profile and develop opportunities for the area. Scope options and move forward with planning	G9030	Audrey Rust  Kate Andrew	
AC 8 xiv  <a href="#">TC</a>	Secure 106 agreements for Public art schemes/projects in potential new developments: <ul style="list-style-type: none"> <li>Input into 106 draft plan</li> <li>Hold discussions with planners</li> <li>Input in to Edgar Street masterplan</li> </ul>	Mar 2007 – Mar 2010  April 2007 Oct 2007  June 2008	Increased number of public art initiatives funded by private funds	G0001 0100	Mel Potter	








AC8 xv	<p>Brian Hatton collection digitisation project:</p> <ul style="list-style-type: none"> <li>• Exhibition mounted.</li> <li>• Collection conserved and rehoused.</li> <li>• Collection available on the web.</li> </ul> <ul style="list-style-type: none"> <li>• Application for grant expects decision from Heritage Lottery fund</li> </ul>	<p>Nov 2007 Nov 2008</p> <p>Prototype Nov 2007 Complete Nov 2008 July 2007</p>	Promote the collection held by Herefordshire Council and increase diversity of changing exhibitions.	HLF funding and Hatton Trust	Kate Andrew/ Catherine Willson	
AC8 xvi	<p>Exhibition programme at Heritage Sites and cataloguing programme for stored collections</p> <ul style="list-style-type: none"> <li>• 2000 social history</li> <li>• 2000 social history</li> <li>• 400 archaeology</li> <li>• 571 archaeology</li> <li>• 1000 geology</li> <li>• 1000 decorative arts</li> <li>• 1000 photographs</li> </ul>	<p>Dec 2007 Dec 2008 Dec 2007 Dec 2008 Dec 2008 Dec 2008 Dec 2008</p>	<p>Six temporary exhibitions in art gallery, six community case exhibitions at Hereford, two community exhibition at Ross and Ledbury Heritage Centre</p> <p>Detailed programme and targets for inventory level descriptions and full catalogue descriptions created as part of Accreditation submission. One third to one half of the collections inventoried by Dec 2008</p>	G1001 and external funding	Judy Stevenson /Peter Young/ Sarah Skelton/ Elizabeth Primblett / / David Stevens	
AC 8 xvii 	<p>Run SHAPES project with engagement of community members in physical activity training through OCN</p> <ul style="list-style-type: none"> <li>• Participants registered with OCN through Life-long Learning</li> </ul>	Jan 2008	20 participants completing OCN qualification	J1313	Shirley Goodwin-Jones	
AC 8 xviii 	<p>Walking for Health Pack</p> <ul style="list-style-type: none"> <li>• 14 mapped walks.</li> <li>• Training course for volunteers – Walk Leaders.</li> </ul>	<p>Jan 2007 Dec 2006</p>	Increase opportunities for walking with production of packs for public use Training course delivered	J1154	Joy Williams	

<b>RISK Register</b>								
<b>Ref</b>	<b>RISK</b>	<b>Severity</b>	<b>Likelihood</b>	<b>RATING</b>	<b>MITIGATION</b>	<b>Residual Severity</b>	<b>Residual Likelihood</b>	<b>RESIDUAL RATING</b>
AC 8 i	Halo and other leisure facility management partners fail to meet income projections	3	1	3	Regular monitoring of progress and early intervention to re-engineer programmes	2	1	2
AC 8 ii a	Planning Consents not granted and 106 agreements not forthcoming	4	2	8	Ongoing support for negotiations – provide robust evidence base	3	1	3
AC 8 ii b	106 Agreement not realised	3	2	6	Work with planners to agree suitable purpose for undeveloped site. Support project from prudential borrowing.	3	1	3
AC 8 ii	Aylestone Park – contamination work hits unforeseen threats	3	2	6	Stage monitoring and ongoing risk reviews at critical stages. Re-engineer project plan.	3	1	3
AC 8 ii c	Break down in partnership to establish joint approach	3	2	6	Close contact and involvement of partners	2	1	2
AC 8 ii c	Funding not being secure	4	3	12	Establish well developed scheme, with sound research and close partnerships	3	2	6
AC 8 iii	HJS unable to deliver Service Agreement	3	3	9	Robust Contingency Plan and Resource Strategy	2	2	4
AC 8 iv	Capacity of contractors to undertake core activity to meet scheme requirements	2	3	6	Early commissioning of work, appropriate packaging of work and supplementing in house capacity as last resort	1	2	2
AC 8 v	Plan not completed	2	2	4	Regular mentoring of progress and performance management	2	2	4
	Plan not implemented and benefits not realised	2	2	4	Ensure benefits of implementation are fully explained and understood. Identify sources of funding and support	2	2	4
AC 8 vi	Mapping Officer leaves and post not filled	3	1	3	Sourcing of GIS consultant or through ICT	2	1	2
AC 8 vii	Not enough artists want to pay the increased charges and visitor numbers decrease	3	3	9	Ensure the artists feel they are getting value for money by comparing costs with other comparable UK open studio events and ensure the marketing of the event continues to improve, resulting in higher visitor numbers and promotion/sales	2	2	4

					figures for artists			
AC 8 vii	Drop in exhibitor applications and/or quality of exhibitor applications. Decreasing number of visitors and/or sales	3	3	9	Ensure application forms are well designed and distributed widely around the UK – also that they include evidence of the quality of the event and the year on year increase in sales figures. Marketing strategy is well planned and targeted at different types of audiences	2	1	2
AC 8 ix	That pressure on the budgets does not allow for SLAs	4	3	12	That the targets, outputs and outcomes continue to tie in with current strategies and that the evidence of achievements is promoted through to the budget decision makers	3	2	6
AC 8 x	Learning Champions – funding withdrawn	4	2	8	Aim Higher Hereford & Worcester regularly communicate with HEFC (funding body) to demonstrate impact of project and results	3	2	6
AC 8 xi	The weather is inclement and the number of visitors are reduced dramatically.	4	2	8	Ensure that the majority of events are undercover at the Festival	1	1	1
AC 8 xii	Lack of business support for the DMP	1	1	1	Improve the marketing of the benefits of the group	1	1	1
AC 8 xiii	Limited grant funding, bid may not be successful	4	2	8	Discuss bid with funder prior to submission	2	2	4
AC 8 xiv	Public art not considered integral part of developments	2	4	8	Build up relationships with the planning service and offer support services where possible. Inform planners of regional bodies such as MADE and encourage attendance at seminars	2	3	6
AC8 xv	Heritage Lottery Funding not received, or not received in time for exhibition	4	2	8	Discuss proposals with HLF at an early stage. Plan project so that other elements can be undertaken after the exhibition	2	1	2
	Agreement not in place to develop the web site, or not agreed in time	4	2	8	Create business case to be submitted	1	1	1
AC8 xvi	Externally sourced large exhibitions are not obtainable for availability or	4	1	4	Exhibitions selected via Art Gallery panel and cost assessed as part of process. Apply for sponsorship and grants to	1	1	1

	budget reasons				support the programme			
AC 8 xvii	Staff vacancies or other demands on the team leading cataloguing targets not achieved and Accredited status jeopardised	4	3	12	Vacancies filled by contract cataloguers paid from salary budget, recruit additional volunteers. Apply for grants when available to support the programme	1	2	2
AC 8 xviii	Community members not taking-up training and availability of courses	2	1	2	Community consultation and close working with partners	1	1	1
AC 8 xiv <a href="#">TC</a>	Awareness of the programme and engagement from volunteers	2	1	2	Good communication pathways developed with health agencies	1	1	1

Ref	<b>COMMUNITY STRATEGY (LAA) – Children and Young People</b>					
	<b>CORPORATE / DIRECTORATE – Improving the lives of children and their families, enabling all children and young people to develop the knowledge, skills and judgement they will need to be able to lead fulfilling lives</b>					
AC 10	<b>DIVISIONAL – Enabling children and young people to lead fulfilling lives</b>					
Ref	<b>PI Reference and Definition</b>	<b>Out-turn 2006-07</b>	<b>Comparator</b>	<b>Target 2007-08</b>	<b>Target 2008-09</b>	<b>Target 2009-10</b>
C16	% of 5 to 16 year olds in school sports partnerships engaged in two hours a week minimum of high quality PE and school sport within and beyond the curriculum	88% actual	-	89%	90%	Change of indicator 2009/10
	The number of pupils visiting museums and galleries in organised school groups	5000 estimate	-	5,500	6,000	6,200
<b>Ref</b>	<b>Milestone Activity / Actions</b>	<b>Time-scale</b>	<b>Success Criteria</b>	<b>Budget code</b>	<b>Lead</b>	<b>Progress</b>
AC 10 i C	<ul style="list-style-type: none"> <li>Promoting and encouraging reading by giving children access to a programme of author events.</li> <li>Increase % of babies and pre school children receiving Bookstart packs.</li> <li>Increase number of children in the Summer Reading Challenge.</li> <li>Develop learning programme for families, children and schools at Museum Resource and Learning Centre.</li> </ul>	<p>Mar 2008</p> <p>Mar 2008</p> <p>Sept 2007</p> <p>Sept 2007 – Mar 2008</p>	<p>Increased number of schools taking part in the Book Festival from 26 to 28.</p> <p>85% of eligible children receive packs IMPACT</p> <p>900 children completing the challenge</p> <p>To run 8 public open days, one new educational session, at least two activities per holiday. One activity per holiday in Ross, Ledbury and Old House in Hereford per holiday in open season, at least two at Museum and Art Gallery and MRLC once open. Increase take up by 10% on 05/06 figures.</p>	<p>UJ70</p> <p>G6205</p> <p>G6500</p> <p>G1002</p>	<p>Rosemarie Fleming</p> <p>Dawn Harwood</p> <p>Emma Stevens</p> <p>Siriol Collins</p>	This space will be left blank for planning purposes, but will be used for routine monitoring to Directors and HoS.

AC 10 ii 	Extend tour programme of museum on the Move to 6 months in each year	Mar 2008	2,800 school pupils visiting MoM each year	G1018 J2128	Siriol Collins	
AC 10 iii 	Arts schools/outreach programme: <ul style="list-style-type: none"> <li>• 25 schools achieve Artsmark.</li> <li>• 35 schools achieve Artsmark.</li> <li>• 45 schools achieve Artsmark.</li> </ul>	May 2007 May 2008 May 2009	Initiate, support and develop the programme through residencies, training events, professional advice and networking opportunities	G6205	Sarah Laws	
AC 10 iv 	Run Young People's Exercise Referral Scheme	Jan 2008	Referrers in partnership Successful Bid. Three agencies engaged	G2120	Joy Williams	
AC 10 v 	Herefordshire Youth Games – work with the Sports Partnership (Herefordshire & Worcestershire) to integrate into a Partnership Games	July 2007	Herefordshire Schools/Clubs competing in the joint games – for 578 children to take part In July 07	G2101	Amy Jenkins	
AC 10 vi 	Olympics Project – 'Raising our Game' to improve the pathways for local talent to fulfil their potential and increase participation by the young. <ul style="list-style-type: none"> <li>• Development of an annual Activity Based Event - first one to be held in Hereford.</li> </ul>	Sept 2007	Establish a Herefordshire Talented Athlete 'Virtual Academy'. Which has the ability to spot local talent and the capacity to support the development of that talent to it's full potential thereby ensuring that a minimum of two 'home grown athletes' compete in each and every Olympic/Paralympic Games following London 2012.	G9031	Audrey Rust	

### RISK Register

Ref	RISK	Severity	Likelihood	RATING	MITIGATION	Residual Severity	Residual Likelihood	RESIDUAL RATING
AC 10 i	Book Festival – lack of interest from schools	2	2	4	Demonstrating the value of the festival in promoting literacy, contribution to literacy work in schools. Securing external funding to support participation	2	1	2
AC	Funding for Mobile Museum	3	2	6	Re-structure charging to cover costs of	2	1	2

10 ii	from external funder not continued after March 2008				operation without external funding, but may result in a decrease of use			
AC 10 iii	Not enough children, schools and other bodies are interested or that enough external funding can be achieved	3	2	6	Demonstrating the benefits and value of learning and participating through the arts using robust evidence in different formats. Using different approaches in order to secure funding from a wide range of non-art funders e.g. through science & the Welcome Trust	2	1	1
AC 10 iv	Lack of engagement from referrers Funding stream not being available	2	1	2	Support from the PCT for working with health professionals and schools Funding advice through the funding team	1	1	1
AC 10 v	Lack of co-ordination through the County Sports Partnership Lack of funding support available	2	1	2	Support to source external or corporate sponsorship	1	1	1
AC 10 vi	Lack of engagement from other partners	3	2	6	Regional profile high	2	1	2

Ref	<b>COMMUNITY STRATEGY (LAA) – Healthier Communities and Older People</b>					
	<b>CORPORATE / DIRECTORATE – Improving public health, quality of life and promoting independence and well being for disadvantaged groups and older people</b>					
AC 13	<b>DIVISIONAL – Modernising Older People and Physical Disability Services</b>					
Ref	<b>PI Reference and Definition</b>	<b>Out-turn 2006-07</b>	<b>Comparator</b>	<b>Target 2007-08</b>	<b>Target 2008-09</b>	<b>Target 2009-10</b>
HCS 12d	% of adults undertaking 30 minutes of moderate physical activity at least every 3 days per week	22% actual	-	23%	24%	25%
<b>Ref</b>	<b>Milestone Activity / Actions</b>	<b>Time-scale</b>	<b>Success Criteria</b>	<b>Budget code</b>	<b>Lead</b>	<b>Progress</b>
AC 13 iv OP	Exercise Referral – development of Cardiac Referral links, Parkinson's Disease and Falls Prevention	Sept 2007	More Cardiac Referral clients. Specific Falls prevention worker through the Well Being Bid	G2120	Joy Williams	This space will be left blank for planning purposes, but will be used for routine monitoring to Directors and HoS.
AC 13 iv OP	Develop community based services: <ul style="list-style-type: none"> <li>Delivery of Home Delivery Service linking to launch of new mobile library schedules.</li> <li>Mobile Museum service delivery to old people's homes and day centres.</li> </ul>	May 2007  April 2008	Establish a complete contact list of people who need the service.  Minimum of 4 visits to older people's homes and day centres.	J2128	James Anthony Sarah Skelton	
AC 13 v OP	Develop an Arts and Older people's project - for vulnerable older people in 8 targeted areas working in partnership with Social Services and two voluntary organisations: <ul style="list-style-type: none"> <li>External funding achieved.</li> <li>Artists and taster session deliverers all contracted.</li> <li>Start project in 8 areas.</li> <li>96 sessions taken place with 250 participants.</li> </ul>	Aug 2007 Oct 2007  Oct/Nov 2007 Nov 2008	60% of project participants feeling less vulnerable and isolated and new working practices established for both Prevention Services and Cultural Services	tbc	Mel Potter	



AC 13 v OP	Development of the Sports Referral Project through new referral agencies and new routes to activity	Nov 2007	Mentors identified in voluntary sports clubs	K0069	Mark Cathcart			
<b>RISK Register</b>								
Ref	RISK	Severity	Likelihood	RATING	MITIGATION	Residual Severity	Residual Likelihood	RESIDUAL RATING
AC 13 iv	Lack of qualified instructors to work with the specialist services	2	2	4	Funding directed to training support	1	1	2
AC 13 iv	Lack of contact with people who need the services	4	3	7	Close liaison with adult social care	2	2	4
AC 13 iv	Financial demands on other parts of the service to meet PIs	3	4	7	Additional investment from transformation of services for older people	2	2	4
AC 13 v	That the most vulnerable older people will not feel confident enough to attend	3	4	7	That the wide range of taster sessions on offer will prove appealing to a wide range of tastes and that the on ground local support of the Village Wardens and other voluntary services will persuade these people to take the initial step to take part	2	3	5
AC 13 v	Lack of identified funding sources	3	2	5	Seek support from existing referrers and work closely with the funding team	2	1	3

Ref	<b>COMMUNITY STRATEGY (LAA) –</b>					
AC 15	<b>DIRECTORATE – Leadership and transformation</b>					
	<b>PI Reference and Definition</b>	<b>Out-turn 2006-07</b>	<b>Comparator</b>	<b>Target 2007-08</b>	<b>Target 2008-09</b>	<b>Target 2009-10</b>
	Number of SRDs completed	100%	-	100%	100%	100%
	Number of sickness and absenteeism per full time equivalent	9 days estimate	-	8.5	8	7.5
	Morale within my work area is generally good (agree)	57% actual	-	58%	60%	62%
	Herefordshire Council is good to work for	73% actual	-	74%	75%	76%
	Increase score for CPA culture assessment	2 estimate	TQ: 4	2	2	2
Ref	<b>Milestone Activity / Actions</b>	<b>Time-scale</b>	<b>Success Criteria</b>	<b>Budget code</b>	<b>Lead</b>	<b>Progress</b>
ECS 1	Transformation programme for Parks and Countryside Service at addresses challenges in new legislation and improved performance. <ul style="list-style-type: none"> <li>• Process operational.</li> <li>• Time scale review.</li> <li>• Business case to corporate ICT.</li> <li>• Implementation of new model.</li> </ul>	June 2007 May 2007 Dec 2007  Apr 2008	Decrease in the back-log of diversions and modifications over the 3 year period.	tbc	Tony Featherstone	This space will be left blank for planning purposes, but will be used for routine monitoring to Directors and HoS.
ECS 2	Conduct 100% staff reviews	May 2007	100% completed	Staff budget	Natalia Silver	
EC3 (AC 16 iii)	To value contribution of all staff. <ul style="list-style-type: none"> <li>• Conduct staff conference.</li> <li>• Conduct staff briefings.</li> <li>• 6 Conduct shadowing by senior managers.</li> <li>• Product an induction pack.</li> </ul>	Nov 2007 Monthly Mar 2008 Oct 2007	Improved rating in staff opinion survey, and positive response to conference.	F0001	Natalia Silver	

ECS 4 (AC 15 iii)	Improve performance management: <ul style="list-style-type: none"> <li>• Completion of the performance templates.</li> <li>• Quarterly reports to scrutiny.</li> <li>• Monthly reports to cabinet member.</li> </ul>	Bi-monthly  Quarterly Monthly	Meeting deadlines with quality reports.	F0001	Natalia Silver	
ECS 5	Involvement in the transformation of adult services via: <ul style="list-style-type: none"> <li>• Research visit to best practice authorities.</li> <li>• Create a report on suggested projects.</li> </ul>	May 2007  July 2007	Increased knowledge of prevention services for older people and people with learning disabilities.	Various	Natalia Silver	
ECS 6	Produce a Medium-term Financial Management Plan for the Division.	Oct 2007	Clear way forward in terms of utilisation of resources.	F0001	Natalia Silver	
ECS 7	Conduct impact assessments for services starting with Visitor Services.	Sept 2007	Completion of report with recommendations.	G6200	Mick Ligema	
ECS 8	Actions from Impact Assessment for Parish Council Services: <ul style="list-style-type: none"> <li>• Promote the availability of translation/alternative format material on the PL webpage, promotional literature and correspondence.</li> <li>• SLA with HALC to promote equal opportunities.</li> <li>• Include at least 1 diversity awareness training course for clerks and councillors (organised in partnership with HC's Diversity team).</li> </ul>	Apr 2007  Apr 2007  Dec 2007	Actions in place with a greater understanding of diversity issues.	tbc	Anthony Bush	
ECS 9	Cultural Assessment for CPA to produced improvement plan in response to the Audit Commission report.	Aug 2008	Clarity of actions linked to the Mid-term financial strategy	N/a	Natalia Silver	
ECS	Manage the on-site inspection for	May 2007	Inspection on site on Life Long	J1161	Peter Ding	

10	the Ofsted inspection for Life Long Learning with improvement plan resulting from the visit.		Learning funded programmes.					
ECS 11	Engagement in the development of the Public Service Trust provision information when required.	Dates to be confirmed.	Support the smooth development of the PST linked to Herefordshire Council.	N/a	Natalia Silver			
ECS 12	Re-design the operation of the TICs to meet needs of visitors and the wider service.	October 2007	Produce report assess options to be presented to cabinet member for approval.	N/a	Jane Lewis			
<b>RISK Register</b>								
Ref	RISK	Severity	Likelihood	RATING	MITIGATION	Residual Severity	Residual Likelihood	RESIDUAL RATING
ECS 1	Business case for ICT not being agreed and finances to support the programme	3	2	6	Insure robust argument is presented and linked to the Herefordshire Connects	2	1	2
ECS 2	Evidence not gathered to show SRD completed	3	2	6	Establish single register of data base to check again HR returns	1	1	1
ECS 3	Operational workload overshadowing staff development	3	3	9	Set aside time to support staff development	2	1	2
ECS 4	Not having available data to complete information, including from 3 <sup>rd</sup> party or other Directorates	3	3	9	Early warning system that information is needed.	2	2	4
ECS 5 OP	Operational workload overshadowing development programme	3	3	9	Set aside time for development work	2	2	4
ECS 6	Having available information to produce a effective plan	3	3	9	Conduct research and bring in support of financial partners	2	1	2
ECS 7 DE	Not having the consultation data to support recommendations.	2	3	6	Liaise with Diversity Services and Research to gather information.	1	1	1
ECS 8	Resource to implement recommendations	2	2	4	Work with other services within the council to follow through recommendations	1	1	1
ECS	An imbalance between	3	3	9	Appraisal of services linked to the Mid-	2	2	4

9	resources being available to meeting recommendations of inspection.				term Financial Strategy, the Service Plan and Improvement Plan for Cultural Services.			
ECS 10	Poor result on inspection	3	3	9	Full understanding of the requirements of Ofsted	3	2	6
ECS 11	Services not included in the work streams	3	3	9	Prepare likely information for when required.	2	2	4
ECS 12	Community resistance to change	2	4	8	Community engagement in consultation.	1	3	3



**HEREFORDSHIRE SATISFACTION SURVEY****Report By: Head of Policy and Performance****Wards Affected**

Countywide

**Purpose**

To advise the Committee of the range of data provided by the survey that might:

- (1) inform proposed scrutiny reviews
- (2) assist in the choice of future scrutiny reviews
- (3) assist in the routine performance management of services by identifying issues which should be addressed in the design, delivery or assessment of services in current and future plans.

**Financial Implications**

There are no financial implications. The survey costs are met from within the Policy & Performance base budget.

**Background**

1. The Council is required to run this survey every three years under the Best Value legislation. We choose to survey every year as a matter of best practice. A large proportion of the questions address issues relating to leisure, countryside, culture and libraries services that are central to this Committees remit.
2. The survey is largely about people's perceptions of services and their area. It can be analysed by age group, area, users / non-users, deprivation as well as over time, in comparison with other authorities. Results can be combined to give a picture of what is important as well as what individuals would like to see improve in future.
3. The recent headline best value indicators present a generally positive picture of rising satisfaction with sports, leisure, libraries, museums, galleries, parks and open spaces. Only satisfaction with theatres and concert halls has declined. These results can be analysed further to distinguish between users and non-users of the services. The Herefordshire Voice panel have been used in the past to probe more deeply into reasons for [dis] satisfaction and produced some positive suggestions for change. The action taken on these suggestions may be part of the reason for the rising satisfaction scores currently.
4. More specifically the low level of crime is amongst the five most important reasons for making Herefordshire a good place to live and is also one of the issues that the public still want improving most as are activities for teenagers. Both of these topics have been consistently amongst the most important issues for the public for a number of years. As far as the overall quality of life in concerned access to nature

and sports / leisure facilities are amongst the few factors to get positive scores, i.e the public feel they have got better. All the other quality of life factors examined got negative scores – the public feel that they have got worse – and those that relate to this Committee's work again include crime, activities for teenagers and to much lesser extent cultural facilities and community activities.

5. Finally, there is specific information on anti-social behaviour and community relations as well as access to local services including parks, libraries, sports / leisure facilities and cultural / recreation facilities. As a result of all this data, the survey is a potentially important 'tool' for members of this scrutiny committee to use in their current and future work.

## **RECOMMENDATION**

**THAT (a) The Committee consider what use survey results such as these can be when considering their future work programme**

## **BACKGROUND PAPERS**

- Herefordshire satisfaction survey March and April 2007



## WORK PROGRAMME

**Report By: Head of Legal and Democratic Services**

### Wards Affected

County-wide

### Purpose

- 1 To consider the Committee's work programme.

### Financial Implications

- 2 None

### Background

- 3 In accordance with the Scrutiny Improvement Plan a report on the Committee's current work programme will be made to each of the scheduled quarterly meetings of this Scrutiny Committee. A copy of the outline work programme is attached at appendix 1.
- 4 The programme may be modified by the Chairman following consultation with the Vice-Chairman and the Director of Adult and Community Services in response to changing circumstances.
5. Appendix 2 monitors progress against recommendations made by the Committee where action is ongoing or outstanding. The list does not include all the issues considered by the Committee, rather it summarises those instances where the Committee has requested that specific action be taken and the response to that request .
6. Should any urgent, prominent or high profile issue arise, the Chairman may consider calling an additional meeting to consider that issue.
7. Should Members become aware of any issues they consider may be added to the scrutiny programme they should contact either the Director of Adult and Community Services or Democratic Services to log the issue so that it may be taken in to consideration when planning future agendas or when revising the work programme.

### RECOMMENDATION

**THAT subject to any comment or issues raised by the Committee the Committee work programme be approved and reported to the Strategic Monitoring Committee.**

### BACKGROUND PAPERS

- None identified.



## Community Services Scrutiny Committee – Work Programme 2007/08

<b>October 2007</b>	
Items	<ul style="list-style-type: none"> <li>• Presentation by Cabinet Member (Economic Development and Community Services)</li> <li>• Review of the Courtyard Centre for the Arts – Executive's Response</li> <li>• Review of how to retain 18-35 year olds in Herefordshire and attract them to it – Executive's response</li> <li>• Review of Hereford City Partnership – Executive's response</li> <li>• Progress with Ledbury Tourist Information Centre</li> </ul>
Scrutiny Reviews	<ul style="list-style-type: none"> <li>• Report of Review of Tourism with specific reference to Tourist Information Centres</li> </ul>
<b>December 2007</b>	
Items	<ul style="list-style-type: none"> <li>• Review of Museums and Heritage Centres Group – Executive Response – Monitoring</li> <li>• Performance Monitoring</li> <li>• Review of Tourism with specific reference to Tourist Information Centres – Executive's response</li> </ul>
<b>April 2008</b>	
Items	<ul style="list-style-type: none"> <li>• Performance Monitoring</li> </ul>
Scrutiny Reviews	<ul style="list-style-type: none"> <li>• Report of the Review of the Agreement with Halo Leisure Trust</li> </ul>
<b>Other issues</b>	
	<ul style="list-style-type: none"> <li>• Review of Herefordshire's Future Economic Policy</li> <li>• Review of Community and Safety Drugs Partnership</li> </ul>

Further additions to the work programme will be made as required.



Date	Issue and Decision	Resultant Outcome or Action
26/03/07	<p><b>March 2007</b> Progress Report Following the Conclusion of the Review of the Courtyard</p> <p><b>The Courtyard Trust Board be informed of the concerns expressed about policing arrangements in the car park located at the Courtyard Centre for the Arts.</b></p>	
08/01/2007	<p><b>January 2007</b> Livestock Market Relocation</p> <ul style="list-style-type: none"> <li>(a) <b>The Griffiths Site (Site 5) be considered the best site of the final six sites considered as the new location for Hereford Livestock Market;</b></li> <li>(b) <b>Road improvements be carried out at Stretton Sugwas on roads leading to the A438 Brecon Road;</b></li> <li>(c) <b>All potential highway problems be assessed and remedied before the new market opens including designated HGV routes and adequate signage;</b></li> <li>(d) <b>The possibility of increasing the rent paid by Hereford Market Auctioneers should be investigated;</b></li> <li>(e) <b>Local residents and Members should be involved in pre-planning consultation.</b></li> <li>(f) <b>High quality buildings be constructed on the new site;</b></li> <li>(g) <b>Appropriate landscaping of the new market site take place;</b></li> </ul> <p><b>and;</b></p>	

	<p>(h) Appropriate transport links from the new site to Hereford City Centre be put in place.</p>	
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**NOTE:** The Committee is awaiting the Executives response to a number of Review's which it has completed. Formal reporting on the outcome of these recommendations is provided in the work programme.

## **PROPOSED REVIEW OF AGREEMENT WITH HALO LEISURE TRUST**

**Report By: Head of Economic and Community Services**

### **Wards Affected**

Countywide

### **Purpose**

1. To consider a scoping statement for a proposed review of the agreement with Halo Leisure Trust.

### **Financial Implications**

2. None at present.

### **Background**

3. At its meeting on 26th March 2007 the Committee approved the addition of a review of Halo principally focusing on its long term asset management. Following the Cultural Services Inspection it has been decided that the scope of the review should be extended to include some of the issues raised in the Audit Commission report.
4. A suggested scoping statement for the review, which includes the proposed terms of reference for the review, is attached at Appendix 1
5. If the Committee decide to approve the scoping statement and terms of reference for the Review it is suggested that the Committee appoint four Members to complete the Review plus any co-opted members as it sees fit.

### **RECOMMENDATION**

- THAT (a) the Scoping Statement for a review of the agreement with Halo Leisure Trust be agreed subject to any amendments the Committee would like to make;**
- (b) the Committee consider the membership of the Review Group;**
- and;**
- (c) the Committee appoint a Chairman of the Review Group.**

### **BACKGROUND PAPERS**

- None Identified

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Further information on the subject of this report is available from  
Craig Goodall, Democratic Services Officer on (01432) 260445





<b>REVIEW:</b>	<b>Review of Agreement with Halo Leisure Trust</b>	
<b>Committee:</b>	Community Services Scrutiny Committee	<b>Chair: not confirmed</b>
<b>Lead support officer:</b>	Not confirmed	

## SCOPING

### Terms of Reference

This review will cover:

- Address recommendations and comments of the Cultural Services Inspection specifically in terms of establishing a new agreement with performance indicators, transfer of risk, and long term planning;
- Assess financial position including cost per head of user and resident, cost per centre, income opportunities, pricing and efficiency savings;
- Assess current monitoring and measuring arrangements, reporting mechanism and relationship;
- Assess the long term buildings and capital programme for facilities;
- Links with other leisure facilities not operated by Halo;
- Assessment the potential of Halo contributing to the corporate priorities of the authority, specially services for older people and people with learning disabilities.

### Desired outcomes

- Establish new agreement with Halo Leisure Trust, with outcomes and timescales
- Assessment of future life of the facilities linked to customer trends
- Assessment of financial arrangements, needs and efficiencies of Halo
- Create a system of benchmarking financial and no-financial performance indicators
- Understand potentials for increase community based activity and activity for target groups

### Key questions

- What are the customer trends effecting the delivery of leisure, and local opportunities and threats?
- What should be included in a new agreement?
- What are the costs for delivering the service, broken down by centre?
- What are the results of value for money comparisons when benchmarked with other methods of service delivery in other areas?
- What are the current performance measures and is there scope for additional measurements?
- What is the potential of increasing the market to people with learning disabilities and older people?
- What are the key pressure points around the leisure facilities operated by Halo and other public sector parties?
- What is the potential to linking with other services and facilities?

### Corporate Plan Priorities

Economic Development, community well being and enterprise, thriving communities

### Timetable (some of the facilities are only open seasonally and will influence the time table)

<i>Activity</i>	<i>Timescale</i>
Agree approach, programme of consultation/research/provisional witnesses/dates	September 07
Collect current available data	September / October 07
Analysis of data	October 07
Final confirmation of interviews of witnesses	October 07
Carry out programme of interviews	November and December 07
Final analysis of data and witness evidence	January 08
Prepare options/recommendations	February 08
Present Final report to Community Services Scrutiny Committee	March 08
Present options/recommendations to Cabinet	April 08

Cabinet response	May 08
Implementation of agreed recommendations	July 08 onwards
<b>Members</b>	<b>Support Officers</b>
Members x 4  Sport England representative	Colin Birks, Property Services Manager Democratic Services Officer Tony Featherstone, Parks, Countryside and Leisure Development Manager



## PROPOSED REVIEW OF TOURISM

Report By: Head of Economic and Community Services

### Wards Affected

County-wide

### Purpose

1. To consider a scoping statement for a proposed Review of Tourism in Herefordshire.

### Financial Implications

2. None at present.

### Background

3. At its meeting on 20th December 2006 the Committee resolved to add a Review of Tourism to its work programme. It was asked that the review focus on how tourism is managed in the county with particular reference to the operation of the Tourist Information Centres. This is consistent with some of the issues identified in the Cultural Services Inspection.
4. A suggested scoping statement for the review, which includes the proposed terms of reference for the review, is attached at Appendix 1
5. If the Committee decide to approve the scoping statement and terms of reference for the Review it is suggested that the Committee appoint four Members to complete the Review plus any co-opted members as it see fit.

### RECOMMENDATION

**THAT (a) the Scoping Statement for a review of tourism be agreed subject to any amendments the Committee would like to make;**

**(b) the Committee consider the membership of the Review Group;**

**and;**

**(c) the Committee appoint a Chairman of the Review Group.**

### BACKGROUND PAPERS

- None Identified

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Further information on the subject of this report is available from  
Craig Goodall, Democratic Services Officer on (01432) 260445



<b>REVIEW:</b>	<b>Review of Tourism with specific reference to TIC's</b>	
<b>Committee:</b>	Community Services Scrutiny Committee	<b>Chair: not confirmed</b>
<b>Lead support officer:</b>	Not confirmed	

## SCOPING

### Terms of Reference

This review will cover:

- Address recommendations and comments of the Cultural Services Inspection in relation to tourism and specifically TIC spend;
- Investigate the TIC model in relation to national trends and customer demands;
- Consider budget allocations in relation to other pressures within Cultural Services and the council's priorities in relation to improvement plans;
- To review delivery of marketing and strategic planning in terms of tourism;

### Desired outcomes

- Forecast future delivery of TIC's based on the priorities of Visit England
- Consider the best options for investment in TIC linked to delivery arrangements of the service, corporate priorities and service needs
- An understanding of marketing and strategic priorities
- Establish performance indicators to measure the value of tourism

### Key questions

- What are the national trends in delivering TIC's and trends in customer use?
- What is the cost in relation to use?
- What are the future options in utilising new technology and joining with other facilities / services?
- Where is the growth market for tourism in the county?
- How is the value and volume of tourism measured and how performance is measured against other areas in the West Midlands?
- What are the key products for tourism?
- What are the marketing plans and strategic direction?
- Where are the pressure points in terms of delivery of the wider cultural service?

### Corporate Plan Priorities

Economic Development, community well being and enterprise,

<b>Timetable (some of the facilities are only open seasonally and will influence the time table)</b>	
<i>Activity</i>	<i>Timescale</i>
Agree approach, programme of consultation/research/provisional witnesses/dates	End of July 07
Collect current available data	August 07
Analysis of data	September 07
Final confirmation of interviews of witnesses	Beginning of August 07
Carry out programme of interviews	September 07
Final analysis of data and witness evidence	October 07
Prepare options/recommendations	September 07
Present Final report to Community Services Scrutiny Committee	October 07
Present options/recommendations to Cabinet	November 07
Cabinet response	December 07



Implementation of agreed recommendations	January 08 onwards
<b>Members</b>	<b>Support Officers</b>
Members x 4  Representative from Tourism West Midlands	Penny Jones, Social and Economic Regeneration Managers  Andrew Tanner, Interim Change Manager  Democratic Services Officer  Jane Lewis, Cultural Services Manager

