

# A G E N D A

## Community Services Scrutiny Committee

Date: **Friday, 18th April, 2008**

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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 DJ Benjamin, PGH Cutter, GFM Dawe, DW Greenow,  
 KS Guthrie, MAF Hubbard, B Hunt, PM Morgan and  
 RV Stockton

Co-opted Members Mrs J Evans (National Farmers Union), Mr PH Hands (Visit Herefordshire), Mr PM McCaull (HALC) and Mr G. Woodman (Hereford and Worcester Chamber of Commerce)

	Pages
<p><b>1. APOLOGIES FOR ABSENCE</b></p> <p>To receive apologies for absence.</p>	
<p><b>2. NAMED SUBSTITUTES</b></p> <p>To receive any details of Members nominated to attend the meeting in place of a Member of the Committee.</p>	
<p><b>3. SUGGESTIONS FROM MEMBERS OF THE PUBLIC ON ISSUES FOR FUTURE SCRUTINY</b></p> <p>To consider suggestions from members of the public on issues the Committee could scrutinise in the future.</p>	
<p><b>4. DECLARATIONS OF INTEREST</b></p> <p>To receive any declarations of interest by Members in respect of items on the Agenda.</p> <p><b>GUIDANCE ON DECLARING PERSONAL AND PREJUDICIAL INTERESTS AT MEETINGS</b></p> <p>The Council's Members' Code of Conduct requires Councillors to declare against an Agenda item(s) the nature of an interest and whether the interest is personal or prejudicial. Councillors have to decide first whether or not they have a personal interest in the matter under discussion. They will then have to decide whether that personal interest is also prejudicial.</p> <p>A personal interest is an interest that affects the Councillor more than most other people in the area. People in the area include those who live, work or have property in the area of the Council. Councillors will also have a personal interest if their partner, relative or a close friend, or an organisation that they or the member works for, is affected more than other</p>	

people in the area. If they do have a personal interest, they must declare it but can stay and take part and vote in the meeting.

Whether an interest is prejudicial is a matter of judgement for each Councillor. What Councillors have to do is ask themselves whether a member of the public – if he or she knew all the facts – would think that the Councillor's interest was so important that their decision would be affected by it. If a Councillor has a prejudicial interest then they must declare what that interest is and leave the meeting room.

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|--|---------|
| <b>5. MINUTES</b>  | 1 - 8   |
| To approve and sign the Minutes of the meeting held on 17th December 2007.   |         |
| <b>6. REVIEW OF TOURISM WITH SPECIFIC REFERENCE TO TOURIST INFORMATION CENTRES</b>   | 9 - 34  |
| To consider the findings of the Tourism Review Group following the Review of Tourism with specific reference to Tourist Information Centres.   |         |
| <b>7. MONITORING OF 2007-08 COMMUNITY SERVICES DIVISION REVENUE BUDGET TO PERIOD 12</b>  | 35 - 40 |
| To advise Members of the net revenue expenditure against budget for Economic and Community Services to period 12 and the estimated year end outturn variance for the financial year 2007-08. |         |
| <b>8. ECONOMIC AND COMMUNITY SERVICES PERFORMANCE MONITORING</b>   | 41 - 48 |
| To report on the performance position for the Economic and Community Services Division within the Adult and Community Services Directorate.  |         |
| <b>9. ARRANGEMENTS FOR CHRISTMAS LIGHTS IN HEREFORDSHIRE</b>   | 49 - 50 |
| To outline to Members the arrangements for Christmas Lights and associated events in Herefordshire.  |         |
| <b>10. BROADBAND ISSUES IN HEREFORDSHIRE</b>   | 51 - 52 |
| To update the Committee on broadband issues in the County.   |         |
| <b>11. SCOPING STATEMENT FOR A REVIEW OF COMMUNITY ENGAGEMENT OF THE HEREFORDSHIRE COMMUNITY SAFETY AND DRUGS PARTNERSHIP</b>  | 53 - 58 |
| To seek Members agreement to the scope and timetable for a Scrutiny review of Community Engagement in the Herefordshire Community Safety and Drugs Partnership.                              |         |

**12. EXCEPTION REPORT ON ACTION PLANS FOR CULTURAL SERVICES INSPECTION; REVIEW OF HEREFORD CITY PARTNERSHIP; THE 18-35 REVIEW AND MUSEUMS AND HERITAGE CENTRES REVIEW.**

To inform Members about progress and exceptions to action plans arising from the Cultural Services Inspection; Review of Hereford City Partnership; the 18-35 Review and Review of Museums and Heritage Centres. Each of the action plans has been considered in full at previous meetings of the Committee. **(REPORT TO FOLLOW)**

**13. COMMITTEE WORK PROGRAMME**

To consider the Committee's work programme.

59 - 62



## **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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Please note that the Committees can only scrutinise items which fall within their specific remit (see below). If a matter is raised which falls within the remit of another Scrutiny Committee then it will be noted and passed on to the relevant Chairman for their consideration.

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

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## **Remits of Herefordshire Council's Scrutiny Committees**

### **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**

**BROCKINGTON, 35 HAFOD ROAD, HEREFORD.**

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COUNTY OF HEREFORDSHIRE DISTRICT COUNCIL

**MINUTES of the meeting of Community Services Scrutiny Committee held at: The Council Chamber, Brockington, 35 Hafod Road, Hereford on Monday, 17th December, 2007 at 10.00 a.m.**

**Present:** 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

**In attendance:** Councillors WLS Bowen, PJ Edwards and MD Lloyd-Hayes

**26. APOLOGIES FOR ABSENCE**

Apologies were received from Mrs E Newman (Co-opted Member) and from Councillor AJM Blackshaw, Cabinet Member (Economic Development and Community Services).

**27. NAMED SUBSTITUTES**

Mr M Wilson substituted for Mrs E Newman.

**28. DECLARATIONS OF INTEREST**

<b>Name</b>	<b>Agenda Item</b>	<b>Interest</b>
Councillor TM James	11	Personal – as Arts Council Board member
Councillor RH Smith	11	Personal – as Council appointed Board Member, Courtyard Centre for the Arts.
Councillor PGH Cutter	During discussion on item 5	Personal – through involvement in organising Christmas Lights at Ross.
Councillor RV Stockton	Generally	Personal – as former Cabinet Member.
Mr M Wilson	6, 7, 11	Personal – as former Cabinet Member.

**29. MINUTES**

In considering the minutes the following amendments were proposed:

Minute No 20 – Presentation by Cabinet Member – add to the end of the first bullet point: The Committee was concerned about changes being made in advance of the outcome of the Tourism Scrutiny Review.

Minute No 20 – Presentation by Cabinet Member – add at the end of the eighth bullet point: The Committee expressed concern about any decisions in advance of the planned scrutiny review of the Community Safety and Drugs Partnership.

Minute No 23 – Revenue Budget 2007/08 – add at the end of the second

paragraph: The Committee were concerned about the accuracy of the figures reported.

**RESOLVED: That subject to the above amendments being made the minutes for the meeting held on 8th October 2007, be approved as a correct record and signed by the Chairman.**

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

The Chairman referred to a letter from the Market Towns Forum suggesting that the disparity in the funding awarded by the Council towards the provision of Christmas lights in the Market Towns be investigated. The Director of Adult and Community Services reported that changes to the funding were contained in the 2008/9 budget. On considering the suggestion the Committee requested a report to the next meeting setting out the position including any comparators with surrounding authorities.

**RESOLVED: that a report on Market Towns Christmas Lighting be included in the work programme for the April 2008 meeting.**

**31. ROTHERWAS FUTURES PROJECT**

The Committee considered an update on the Rotherwas Futures Project.

The Committee received a presentation by Alan Ronald, Economic Regeneration Officer (Strategic and Major Projects). The themes and main points of his presentation were:

Project Objectives:

- Development of the new road to give flood free access to the area and avoid existing low railway bridge.
- Refurbishment of existing properties where relevant.
- Development of site service infrastructure to provide up to 35.59 acres of additional land for development.
- Increase attraction to high tech and knowledge based industries.
- Delivery of marketing and management strategy and materials to promote plot/building sales and leases.

Organisation and funding:

- the project was a joint venture between the Council and AWM.
- AWM to provide £6,650,000 grant towards road costs and £2,850,000 investment capital for estate work.
- Council to ring fence capital receipts and proportion of income from Rotherwas towards estate development, the balance to come from prudential borrowings.
- Road cost estimated at £12.1M, estate work £6.6M.

Road development:

- It was within budget with over £6M spent
- On schedule for opening - Spring 2008
- Project would include Holme Lacy Road traffic restrictions (to be finalised)
- Rotherwas Ribbon had been built over but with extra protection and regular monitoring.
- The A49 roundabout would open early 2008.
- The new Hoarwithy Road bridge would open before Christmas 2007.

- Delays had occurred due to Welsh Water services; work on the Ribbon and the protection of power lines over A49.

#### Estate Work

- Existing buildings to be refurbished by end 2012
- Improvements to estate image and signage (possible name change to simply "Rotherwas")
- Improvements to broadband provision.
- Provide flood alleviation for plots available for development (Phase 1) by autumn 2008.
- Make service provision at southern magazine area to provide development plots (Phase 2) by mid 2009.
- Produce marketing & management strategy by spring 2008.
- Consider options for Phase 3.

#### Estate Work Status

- Refurbishment of buildings had started.
- Negotiations were underway to have oldest buildings refurbished by new tenants.
- A flood model had been built and were in discussions with Environment Agency over flood schemes.
- Rotherwas businesses involved in solving broadband issue.
- External Agency employed to advise on marketing and design over next few months.
- Topographical and geo-physical surveys complete.
- Full archaeological and ground investigation work being specified.

#### Expected Outcomes

- Improved access, facilities and image to attract inward investors in high tech and knowledge based sectors.
- Removal of access constraints and provide development opportunities for existing businesses.
- Safeguarding of existing jobs on Rotherwas.
- 850 new jobs on Rotherwas within 10 years.
- Lever in >£20M private sector investment.

#### Rotherwas Enterprise Centre

- This would be one of 3 hubs in Herefordshire funded by AWM.
- Work has started on a site off the Straight Mile road, near the new roundabout
- Some areas should be bookable for larger meetings, training etc.
- The hubs and spokes will provide a focus for providing support to businesses, via Business Link.
- The centre will be built and run by Evans Easyspace Ltd.
- Work on the Enterprise Hub at Leominster had also been started.

In the course of discussion the following principal points were noted:

- Holme Lacy Road traffic restrictions may include weight restrictions and traffic calming measures.
- While the focus will be on providing more Hi-tech jobs, a wide range of jobs would be available.
- A number of start-up units would be available on a time limited basis to ensure a general turnover in occupancy.
- AWM and the Council were funding the project. No developer contribution

had currently been secured although the Council was actively seeking contributions via Sec 106 funding. Should such contributions be secured then the Council's Medium Term Financial Strategy would be adjusted to release funding for other schemes.

- Land purchase had been completed by compulsory purchase order, however, negotiations were ongoing concerning land values and this may effect the final project cost.
- The Committee considered it essential that adequate broadband was provided. Broadband speeds were effected due to the distance from the Hereford exchange. BT were reluctant to provide new broadband cabling on the grounds that such an investment made a poor business case for them. Other methods of provision e.g. wireless technology, was being investigated. The Committee expressed concern about broadband provision both to the estate and the County as a whole and requested update reports.
- Discussing the type of buildings to be provided the Committee noted that various size units would be provided, however, the Committee suggested that a number of flexible buildings with sliding partition walls should be provided, thereby providing a varying amounts of floor space as companies grow.
- The Learning and Skills Council were reviewing the likely range of skills needed in view of the Rotherwas and ESG development.
- Any plan to locate Council offices to Rotherwas would be addressed though the Accommodation Strategy which would be reviewed by Strategic Monitoring Committee.
- Flood compensation schemes were included in the project budget, however, any down-stream flood alleviation schemes would need to be reviewed. Responding to concerns over using the Environment Agency 1960 theoretical Flood maps, particularly in view of changing weather patterns, the Economic Regeneration Officer reported that the consultants would be discussing these issues with the Environment Agency.
- Responding to concerns about the long-term costs of financing this project by prudential borrowing and the Councils involvement with the ESG project the Director of Adult and Community Services reported that the Council's financial input to the ESG project was via land values and that the Medium Term Financial Strategy had identified the capacity to do both projects.
- The Council were unable to offer any financial incentives to attract new businesses. However, it was understood that AWM may be able to offer limited incentives for businesses to relocate. It was reported that currently there was a healthy take up of units and this was expected to continue.
- A notional line north of the Straight Mile was protected from development in, planning terms, should a future extension to the road be considered.
- The project included improved information and signage. Facilities for parking up of lorries would be investigated further.
- Progress with the building refurbishment programme was dependant on the type and period of lease. Currently one building had been started and one was awaiting commencement.

**RESOLVED: That**

- 1. it be recommended to the Cabinet Member (Economic Development and Community Services) that further consideration be given to:**
  - a) the development of a marketing strategy for attracting further businesses to Rotherwas;**
  - b) improving the provision of broadband facilities at the estate;**
  - c) ensuring that proper flood alleviation measures are put in place to protect and enhance the value of properties on**



- the estate;
  - d) the range of buildings on the estate particularly the possibility of 'flexible buildings', ensuring that companies can grow;
  - e) the Council's future requirement for office space and the potential for an energy from waste site.
2. that a report on broadband provision to the estate be made to the next meeting and a report on broadband provision to the County be included in the Committee work programme for a future meeting.

### 32. ECONOMIC AND COMMUNITY SERVICES PERFORMANCE MONITORING

The Committee considered a 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.

The Head of Economic and Community Services presented the report and commented that overall the position was healthy. Twenty nine performance indicators were on target or better (green status), eleven were rated amber and five were red. In relation to those rated red she reported that: LPSA2 Reduce violent crime – related to reports and not convictions; LPSA2 Reduce criminal damage – incidents of minor damage e.g. graffiti, were being addressed partly through the Council's Streetscene operations. Both LPSA2 targets contributed to the target LPSA2 15% reduction in overall British crime. BVPI220c Library visits per 1,000 population – due to population changes, the quality of stock held and disabled access issues at a number of sites the target was unlikely to be met. However, it was hoped that the introduction of a 'loyalty scheme' would increase the visitor numbers. BVPI170c No. of pupils visiting museums – Insufficient staff to deliver sessions and the timing of Mobile Museum tours had effected the achievement of this target.

The Committee noted that the time involved in undertaking Health and Safety assessments prior to any school visits could be a contributory factor to the fall in pupil visitor numbers.

The Committee also noted that in a number of instances the Council had no direct influence over the 'Crime and Disorder' targets. It was, however, assisting its partners to bring about change.

**RESOLVED: That the position set out in the monitoring report be noted.**

### 33. REVENUE BUDGET 2007/08

The Committee considered the projected outturn for the financial year 2007/2008 for Economic and Community Services.

The Head of Economic and Community Services presented the report for the period to 30 November 2007, copies of which had been circulated to Members prior to the meeting.

She highlighted that the previous report had indicated a likely £40k overspend, however, since then a number of mitigating actions had been taken to reduce this position and a £19k overspend was now forecast reflecting the requirements to meet the pay settlement that had not been budgeted for centrally.. The report set out a number of pressures on the budget and actions taken to manage the remainder of this years financial position.

**RESOLVED:** That the position set out in the Revenue Budget report be noted.

(The Committee adjourned for 5 minutes and resumed at 11.45am)

**34. ACTION PLANS FOR CULTURAL SERVICES INSPECTION; REVIEW OF HEREFORD CITY PARTNERSHIP; THE 18-35 REVIEW AND THE REVIEW OF MUSEUMS AND CULTURAL CENTRES**

The Committee considered progress in implementing the action plans arising from the Cultural Services Inspection; Review of Hereford City Partnership; the 18-35 Review and Museums and Heritage Centres.

The Head of Economic and Community Services presented the report together with associated action plans at Appendix 1-4, which set out the proposed action and progress to 1<sup>st</sup> November 2007 for each action plan.

On scrutinising the action plans the Committee noted the following points in response to questions raised:

**CPA Cultural Services Inspection**

- R1b – a value for money outcome had been established and was expected to be confirmed in January 08.
- 36 –Herefordshire Partnership had decided not to include “culture” as a priority indicator in the new LAA..
- 44b – Cabinet Member Briefing on 3<sup>rd</sup> October considered that the cost benefit analysis did not prove value for money and therefore rejected the proposal. The situation would, however, be monitored.
- 46 – Generic Directorate wide standards had been produced, however, implementation was now expected to be January 08.
- 50 – Cabinet Member Briefing on 3<sup>rd</sup> October decided not to seek Green Flag accreditation for Queenswood on resource grounds favouring feedback via satisfaction surveys.
- 51 – the Head of Economic and Community Services would brief the local ward Members for Ledbury on current progress concerning the Masters House.

**18-35 Review**

Key elements would be integrated into the Economic Development Plan.

Ref I - the potential for live/work units were being investigated at Ross. Work was being undertaken with schools to ensure that pupils were aware of the range of employment/business opportunities in the County.

Ref iv - the Business Start up Grant had been frozen due to budget position and not meeting the objective. A revised programme would be established for 2008/9.

**Hereford City Partnership**

Ref 17.1 – the Council through the Cabinet Member (Economic Development and Community Services) would take the lead on developing a strategic vision for Herefordshire. This work would be integrated with other support work and proposals for ESG and would involve input from various stakeholders.

Ref 17.4 – the recommendation was being considered as part of the current budget process. It was commented that the current City centre retailers needed support to ensure that the retail centre didn't fragment post ESG development.

The Hereford City Manager reported that the main leaseholder of Maylord Orchards

had been a major financial supporter of the City Partnership, however, due to the change in leaseholder revised financial support was being sought. She also commented that the quality of the street trading in High Town could be better.

**Museums and Heritage Centres**

- Council sites were fully accredited.
- Ref ii – despite budget cuts regionally, the West Midlands funding packages were continuing.
- Ref iii – the Community Grant Scheme was still available to applicants.
- Ref iv – An existing Museum insurance scheme, that fulfilled many of the requirements, had been identified and therefore may negate the setting up of a local partnership insurance arrangement.
- Ref vi – work was underway to achieve a suitable methodology to measure the social and economic impacts of heritage in accordance with the CPA outcome.

In relation to all the action plans it was suggested that to save the duplication of reporting to consecutive meetings and officer time updating reports, that action plan reporting for future reviews be by exception reporting.

**RESOLVED That the report be noted and in the future update reports on Action Plans following a Scrutiny Review be by exception report.**

**35. COMMITTEE WORK PROGRAMME**

The Committee considered its work programme.

The work programme at Appendix 1 was noted. Further to Minute No. 30 a report setting out the position regarding Market Towns Christmas Lighting be added to the programme for the April meeting.

Further to Appendix 2 to the report the Director of Adult and Community Services suggested that an update on the Livestock Market relocation be reported to the April meeting.

It was noted that the scoping statement for the Review of the Community and Safety Drugs Partnership should focus on the degree of public engagement in the partnership.

**RESOLVED: That subject to the above amendments the work programme be approved and reported to the Strategic Monitoring Committee.**

**EXCLUSION OF THE PUBLIC AND PRESS**

**RESOLVED: That under Section 100 (A)(4) of the Local Government Act 1972, the public be excluded from the meeting for the following item of business on the grounds that it involved the likely disclosure of exempt information as defined in Schedule 12(A) of the Act, as indicated below.**

**Information relating to the financial or business affairs of any particular person (including the authority holding that information)**

36. SCRUTINY REVIEW OF THE COURTYARD CENTRE FOR THE ARTS

**THE FOLLOWING IS THE FULL MINUTE OF PROCEEDINGS**

The Committee considered the action plan for the Courtyard Centre for the Arts in response to the recommendations of the 2006 scrutiny review.

The Head of Economic and Community Services presented the exempt report. She reported that the Community Services Scrutiny Committee had conducted a review of the Courtyard Centre for the Arts, with a report considered by the Committee on 31st January 2005. This Review was revisited in 2006 with a second report that was considered by the Committee on 6th June, 2006. The reviews addressed the services and operation of the Courtyard, specifically considering the financial challenges of running the arts centre. Both review reports were passed to the Executive for consideration and action.

Since the reviews were conducted, the Courtyard Board had commissioned an external consultant to work with the management on the overhaul of operations at the centre. This had resulted in a comprehensive action plan covering areas beyond the scope of the scrutiny review of 2006, with a five-year plan to recover the deficit position.

The action plan, attached at Appendix 1 to the exempt report, had been produced by the Courtyard in response to the recommendations of the 2006 review. The Action Plan had been presented to Cabinet on 29th November, with the Courtyard's action to date noted. Cabinet have asked for the Courtyard to give an update of progress in six months time.

The Committee debated a number of issues covered by the Action Plan namely: the potential for franchising elements of the business; ensuring a varied but economically sustainable programme of events; the overall financial position of the Centre; the need to be involved, and part of, the ESG development; cinema facilities; catering provision; car parking provision; the current level of support by the Council and the Arts Council and the Courtyard's overall progress in implementing the action plan.

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

The meeting ended at 1.06 p.m.

**CHAIRMAN**

## **REVIEW OF TOURISM WITH SPECIFIC REFERENCE TO TOURIST INFORMATION CENTRES**

**Report By: Tourism Review Group**

### **Wards Affected**

County-wide.

### **Purpose**

1. To consider the findings of the Tourism Review Group following the Review of Tourism with specific reference to Tourist Information Centres.

### **Background**

2. At the meeting of the Community Services Scrutiny Committee on 20th December 2006, the Committee agreed to undertake the review, however, it also agreed to delay the review until the new Destination Management Partnership had become more fully established. The Committee at its meeting on 2nd July 2007 agreed the Scoping Statement (terms of reference) and the membership of the Review Group.
3. The Review Group's report setting out its approach to its task, its findings, conclusions and recommendations is attached.

### **RECOMMENDATION**

**THAT (a) the Committee considers the report of the Tourism Review Group, in particular its recommendations set out at section 11, and determines whether it wishes to agree the findings for submission to Cabinet.**

**(b) subject to the Review being approved, 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;**

**(c) 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.**

### **BACKGROUND PAPERS**

- None identified other than those specified in the attached report.



# **Review of Tourism with Specific Reference to Tourist Information Centres**

**Report by the Tourism  
Review Group  
February 2008**

**For presentation to the Community  
Services Scrutiny Committee on  
-18 April 2008**

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

***Quality life in a quality county***





# Community Services Scrutiny Committee

## Review of Tourism With Specific Reference to Tourist Information Centres

### 1. Introduction

1.1 At its meeting on 20<sup>th</sup> December 2006, the Community Services Scrutiny Committee resolved to add a review of tourism to its work programme. The review was to focus on how tourism is managed in the County with particular reference to the operation of the Tourist Information Centres (TICs). However, the committee agreed to delay the review until the new Destination Management Partnership (DMP) had become more fully established.

1.2 In May 2007, an Audit Commission inspection report on the Council's Cultural Services included the following:

1.2.1 The Council does not always know the extent to which its initiatives to promote access in Cultural Services are effective, local indicators and performance measures being insufficiently developed;

1.2.2 Value for money (VFM) was not fully integrated into the delivery of Cultural Services;

1.2.3 Accordingly the Council should institute a means of measuring the effectiveness of tourism

1.3 In response to this report, the Council adopted an Action Plan which included examination of the cost of TICs, linked to the Scrutiny Review of Tourism and a potential remodelling of TICs.

1.4 The scoping statement for the Scrutiny Review (Annex 1), including terms of reference, was approved by the Community Services Scrutiny Committee at its meeting on 2<sup>nd</sup> July 2007. It was agreed that the Review Group would comprise five Members: Councillor TM James (Chairman); Councillor MAF Hubbard; Councillor B Hunt; Councillor PM Morgan and Councillor RH Smith.

1.5 The review was undertaken between 4<sup>th</sup> September and 17<sup>th</sup> January 2008. This report summarises its findings concluding with its recommendations to the Community Services Scrutiny Committee and Cabinet.

1.6 The Review Group would like to express its thanks to the many people who have presented verbal evidence to the Review Group, the providers who responded to the survey questionnaire and those who have provided further information and/or data analysis as required.

### 2. Method of Gathering Information

2.1 The Review Group agreed a calendar of meetings in order to collect the evidence to complete the review. Evidence that was considered included the following:

2.1.1 Face to face interviews. A series of interviews took place with key local and regional tourism representatives, tourism providers in the County, representatives of the DMP and relevant Council officers. The list of interviewees is at Annex 2. Members of the Review Group proposed and agreed questions for each of the interviewees

based on the issues raised in the scoping statement and linked to the key outcomes of the review.

2.1.2 Survey questionnaire. The Review Group was anxious to gather as many views as possible in relation to tourism in the County. In consultation with the Council's Research Section a brief questionnaire (Annex 3) was devised and distributed to approximately 1,500 tourism providers in Herefordshire in the quarterly newsletter distributed on 22<sup>nd</sup> October 2007. A total of 63 completed questionnaires were returned. The Review Group accepted that no conclusions could be drawn from such a small percentage return. Nevertheless the completed returns provided some interesting comments which have been passed to the DMP and officers.

2.1.3 Visits to local and neighbouring TICs. Members of the Review Group were already acquainted with the majority of the County's TICs. In order to ascertain at first hand what the County was offering in terms of the other TICs, individuals from the Review Group paid visits to the Bromyard, Kington and Leominster offices; for comparison purposes, members also visited Ludlow TIC and the award winning Shrewsbury TIC in Shropshire.

2.1.4 Financial details. The Directorate budget is required to reduce by 5% (£0.5M) over the next three years, but the scrutiny review was neither cost-driven nor required to deliver specified savings. Instead, it was tasked to identify realistic improvements in cost-effectiveness and hence VFM.

2.1.5 Written Evidence. The Review Group considered a wealth of written evidence to assist their deliberations including relevant local and regional strategies, best practice information and comparison information.

### **3. Tourism: the Wider Picture**

3.1 Drawing upon an invaluable assessment of the future of tourist information services in England and the Region<sup>1</sup>, which confirmed the continuing need for local TICs but also underlined the importance of an effective system for handling telephone and e-mail enquiries, the Review Group had the benefit of a long discussion with the Cluster Manager, Tourism West Midlands.

3.2 He provided a copy of an assessment of issues facing TICs in the Heart of England region and confirmed the following broad themes:

3.2.1 Visitors are increasingly doing their research and booking before arrival and therefore are less likely to use a TIC. However, the recent decline in numbers of visits to TICs ("footfall") does not invalidate the TIC model and appears to be stabilising;

3.2.2 Accommodation bookings through TICs are decreasing, as are visitor numbers generally;

3.2.3 Customers now consulting a TIC expect more detailed and more authoritative information extending for example to dietary issues and disabled access;

3.2.4 Tourism service providers need to focus upon the provision and updating of web site information, with links to attractions, destinations and supporting services. TIC staffs need to be able to respond promptly, effectively and comprehensively to telephone and e-mail enquiries;

<sup>1</sup> Source: Tourist Information in England, A National Partnership: Visit Britain February 2007 and West Midlands Tourist Information Study, Part 1, 2005

3.2.5 Herefordshire had done well to establish the Destination Management Partnership (DMP), which was well-regarded;

3.2.6 Tourism West Midlands were in the process of developing key performance indicators to measure tourism volume and value throughout the region. Data collection was scheduled to start in December 2007

3.2.7 Council officers are currently working on similar performance indicators based on the Cambridge Economic Impact Assessment model 2004. The annual Visitor Economic Impact study is well established and gives the Council an insight into the effectiveness of its initiatives to improve tourism services.

#### **4. The Value of Tourism in Herefordshire**

4.1 The tourism industry in Herefordshire is worth £291 million to the economy of the County<sup>2</sup>. The industry is primarily made up of small/medium size operators who between them employ approximately 6,000 people in the County.

4.2 The Councils current budget for tourism services is summarised at Annex 4. Relating these data to the value of tourism in the County, the Review Group concluded that current expenditure was both moderate and justified.

#### **5. Previous Management of Tourism in Herefordshire**

5.1 The erstwhile County tourist association - the Association for the Promotion of Herefordshire (APH) - and Herefordshire Council's tourism team had historically provided the tourism service jointly. This partnership enabled the private and public sectors to work together to obtain funding to assist in delivering the best possible tourism service in the County. APH published the main County tourism guide and Herefordshire Council undertook all the marketing activity, promoted and distributed the guide, operated the tourist information centres and developed the tourism product in the County.

5.2 In 2002 a bid for European Funding was successful and Herefordshire Tourism, in partnership with APH, delivered a £1.3 million tourism project until March 2005. This project included the identification of new markets to promote the County; re-branding as a 'Green Sustainable and Active County'; developing specific products e.g. walking with a Walking Festival; food tourism with the Flavours of Herefordshire scheme; and the conference, travel trade and international markets. The funding also enabled the partnership to offer training and business support to the operators in the County by providing funding and up to date research on trends and marketing opportunities.

#### **6. The Destination Management Partnership – Visit Herefordshire**

6.1 In 2004, Advantage West Midlands launched a Visitor Economy Strategy which suggested that each sub region of the West Midlands should set up a formal Destination Management Partnership (DMP). This was in essence already being done in Herefordshire but there was no formal Board of Directors and Service Level Agreement with the Council. During the following 18 months a consultation process was entered into with all of the tourism operators in the County to find out whether they would be prepared to work with such a partnership and in March 2006 the new DMP, 'Visit Herefordshire' was launched.

6.2 The Visit Herefordshire Board has 15 members: 7 from the private sector, all nominated and elected by the different sectors, and 7 from the public sector nominated by

<sup>2</sup> Source: 2007 Visitor Economy Survey

Herefordshire Council and including 2 Councillors plus representatives from The National Trust, English Heritage, Farming Union, Community Sector and the Chamber of Commerce. There is an independent chair of the Board who is neither Councillor nor a current tourism operator.

6.3 During the first year the Board has been involved in a number of projects including:

6.3.1 Production of the main visitor guides;

6.3.2 Development of a membership organisation;

6.3.3 Fund raising through sponsorship and grant aid – in 2006 a grant of £30k was received from AWM for a 'Green Herefordshire' project and £60k from Leader + for the Food Festival and Flavours of Herefordshire;

6.3.4 Product Development including the cider route; Green Tourism Awards; Food Festival and Walking Festival;

6.3.5 Marketing activity both domestic and overseas raising the profile of the County; and,

6.3.6 Cross County marketing with the Forest of Dean and Shropshire.

6.4 In financial terms Herefordshire Council contributes £106,000 into the budget of the DMP together with staff costs for 4 full time and 2 part time officers including office costs. The income generated through membership and advertising in 2007/8 amounted to £105,000 from the private sector. Council officers work in close liaison with the DMP and this should continue.

6.5 The Chairman, Visit Herefordshire, was content with the DMP's progress to date and felt that marketing was going in the right direction. The Review Group agreed. Membership of VH was currently 340 and expected to rise to about 500 in due course.

6.6 The Scrutiny Review Group noted the possibility of further integrating the Council's delivery of tourism services into the DMP structure. The Review Group came to the view that whereas marketing could and should be primarily a matter for the DMP, financial and logistical factors as well as public accountability required the management and delivery of TIC services to remain under the Council's direct control. However, close contact should continue between the DMP and the Council's Cultural Services officers.

6.7 Discussions with a variety of tourism providers suggested that there was scope for yet closer coordination of marketing in general and for more finely focused concentration on specific destinations, attractions and services.

6.8 The Review Group saw three broad categories for marketing priorities and budgets:

6.8.1 Destinations: e.g. the Cathedral, Hereford City, Queenswood Country Park, the Market Towns, the Marches, the Black and White Village Trail, historic churches and castles.

6.8.2 Activities and Interests: e.g. the University of the Great Outdoors; food and drink; The Three Choirs Festival; Edward Elgar; Herefordshire's twinned towns and city; green/sustainable tourism, and myths and legends.

6.8.3 Supporting Services: parking and coach access e.g. to the cathedral; signage and signposting; fully-serviced public toilets (at a price); touch-sensitive window units for

TICs. The policing of town centres in the evening is another issue.

6.9 The Council should discuss with the DMP a joint approach to developing and improving linkages between marketing information, the TICs and their respective local attractions including supporting services such as pubs, hotels, B&Bs, restaurants, clubs and societies.

6.10 The existing Web site(s) should be developed by the DMP so that each TIC has its own area with links to local and County attractions (including the cathedral, the Courtyard Centre for the Arts, Halo, cinemas and Flicks in the Sticks) together with local lists – updated monthly and with a print friendly facility – of what's on, eating out, and what to do on a wet day. Web sites should include improved provision for the visually impaired and incorporate international-standard facilities for alternative language selection, including Polish, Russian and Portuguese.

## **7. Tourist Information Centres**

7.1 In addition to the funding for marketing and product activity, Herefordshire Council funds and operates Tourist Information Centres in Hereford; Ledbury; Leominster; Ross on Wye; Queenswood Country Park (Dinmore) and in a joint facility in Bromyard. The Tourist Information Centres currently open all year, with the exception of Dinmore TIC which closes from late December to March. Kington has a part time TIC in an ideal location, which is run by local volunteers and operates from a building owned by Herefordshire Council. Detailed financial data on the TICs in Herefordshire are at Annex 5; at Annex 6 is a list of the Council officers involved in the delivery of tourism services; and footfall trends are illustrated at Annex 7.

7.2 The Review Group takes the view that although a TIC is another public face of the Council, it is not the same as the 'Info in Herefordshire' concept. Where it may be practicable, the two might with advantage be co-located but they should not be combined, the TIC should invariably be staffed by appropriate specialists.

7.3 The Review Group was impressed by the evident enthusiasm and expertise of the TIC staffs, including two supervisors who provided invaluable insights. Premises were generally bright, well laid out and attractive if sometimes somewhat cluttered, not least with brochures etc relating to destinations beyond the County boundary. The Review Group believed the performance of the TICs to be very good.

7.4 The most pertinent and current information likely to be of interest to visitors would be made more readily accessible and comprehensible by the relegation of more distant destination information to a centralised facility – co-located with one of the principal TICs - where it could most easily be maintained and updated. Such a centralised facility could also offer a cost effective means of dealing – at least in the first instance - with remote enquiries whether received by letter, telephone call, e-mail, or text. It should aim to offer a central resource facility for the TICs and also, coincidentally, represent an exemplar TIC able to stand comparison with the best in the Region.

7.5 The cost and VFM of TICs has been highlighted as an issue by the cultural services inspector. The cost per visitor average is £1.06. It is felt that salary costs have been driven down as far as possible without compromising quality of service and the health and safety of staff. Dinmore has relatively higher staff costs per visitor due to lower visitor numbers per

hour open. Despite an improving situation this probably makes Dinmore uneconomic, although the total cost per visitor is about average. Further savings can only be made by reducing accommodation costs. It should be remembered that TICs are very location sensitive, so this is not without risk of affecting performance. TICs also generate some income to help offset costs. A move which reduces this earning potential could negate the cost savings.

7.6 The excessive property costs for Ledbury and Leominster TICs are currently being addressed. As a general principle TICs should be located in Council owned property provided this is near the centre of the town/city and demonstrates value for money. Further:

7.6.1 Retention of the current TIC premises in **Hereford** should be revisited as a matter of urgency with a view to relocation where and when possible. It is essential that any such site relocation is close to the centre of the historic city core, i.e. environs of High Town, not within the Edgar Street Grid (ESG).

7.6.2 As plans and proposals for the **ESG development** are brought to fruition, it may well be that some form of additional but subsidiary tourist information facility should be included.

7.6.3 Accepting that the **Leominster** TIC must vacate its current premises shortly whilst refurbishment work is undertaken, and that in the short term the library was the only readily available alternative location, the Review Group makes a strong recommendation below that the Leominster TIC be re-housed in a central location as soon as possible in time for the 2008 tourist season. For example urgent consideration should be given to the provision of a temporary building on Etnam Street car park.

7.6.4 In the course of the Review Group's work, the decision was announced to move **Ledbury** TIC to the Masters' House, Ledbury. The Review Group supports this decision but emphasise that the TIC must retain its separate identity.

7.7 The Review Group also noted the following current ongoing difficulties with particular TICs:

7.7.1 **Ross** – the limited duration of the lease suggests that a new location may have to be found within the next 2 years. In terms of a suitable alternative, the Review Group would not support a move to the Heritage Centre even though this is an ideal central position. The Review Group would be in favour of locating in the library or to a retail unit in the town centre if either was practicable.

7.7.2 **Dinmore** – this TIC is co-located with a significant tourist attraction, thereby meeting modern criteria for TICs, but it is markedly different in nature from other TICs in the County. However, the Review Group felt that officers should investigate reducing the number of paid staff and developing the recruitment of volunteers provided this would not contravene the Council's Volunteering Policy.

7.7.3 **Bromyard** – the Review Group was impressed by the modern, attractive and integrated facilities offered by the Bromyard Centre. However, the space allocated to the tourist information point is neither large nor prominent, though the latter deficiency could be addressed by better internal positioning and signage. The Review Group discussed at length the feasibility and implication of providing the tourism facility with paid full time staff but regretfully concluded that this would not be a cost effective use of resources. Facilities should be improved by making the point to point telephone link more obvious and in particular by the introduction, as a trial for Herefordshire, of a touch- sensitive information screen in the window.

7.7.4 **Kington** – this TIC is unique in the County in that it is staffed by volunteers. The location could not be bettered and, thanks at least in part to the supervisory services rendered by the Council, it appears to provide an excellent and highly cost effective service in a prime tourist area. The Review Group feels strongly that current efforts to re-house this TIC should be discontinued and efforts be made to bring the fabric and decoration of the building up to Council standards, providing this can be done from within existing budgets.

## 8. Conclusions

### Tourist Information

8.1 The Council is fortunate in the high standards of commitment and professionalism of the staff and volunteers who deliver tourism services.

8.2 TICs remain the primary and essential means of delivering tourist information and thus maximising the effectiveness and economic benefits of tourism. The principal factor in the effectiveness of a TIC (measured by the number of visitors - “*footfall*”) is its location which must be as close as possible to the centre of visitor activity.

8.3 The management and delivery of tourism information services should remain under the Council’s direct control. A TIC may be co-located with an ‘Info in Herefordshire’ office but the two should never be combined. A TIC requires permanent specialist staff and signage.

8.4 Visitors’ lifestyles are changing, their expectations are increasing and they are becoming more independent and self reliant and more likely to use modern means of communication. These factors, particularly the latter, are reflected in a general decline in the number of visitors to TIC premises, a marked increase in the use of websites and e-mails, and a demand for increasingly comprehensive, detailed and authoritative information. The County’s current TIC structure should be revised to respond more promptly and effectively to these new demands.

8.5 It would be to the County’s advantage to establish at least one exemplar TIC able to stand comparison with the best in the Region, provided that this could be achieved at no additional cost.

8.6 The Review Group therefore came to the view that the TIC structure should be changed to a ‘hub and spoke’ concept. Such a structure would neither reduce nor increase costs but the Review Group hoped that it would offer significant gains in efficiency and hence VFM.

8.7 The central hub should be co-located with the TIC at either Hereford, Ross, Leominster, Ledbury or Dinmore - as space etc considerations may dictate – and should be staffed by 2.25 full time equivalent (fte) staff plus the TIC supervisors. It would:

8.7.1 Offer the most cost-effective means of dealing centrally with all remote enquiries whether by letter, telephone, email or text message – and to common higher standards of promptness, comprehensiveness and professionalism

8.7.2 Enable the removal from TICs of brochures etc relating to destinations beyond the County boundary, thus facilitating the updating of this information whilst eradicating multiple holdings and, most importantly, freeing valuable storage and display space at the TICs for local information.

8.7.3 Provide an opportunity for the centralisation of some peripheral TIC functions such as accommodation, bus and theatre etc bookings.

8.7.4 Act as a central resource facility for the TIC/TIPs.

8.7.5 Lastly, its co-location would also constitute an exemplar TIC.

8.8 Of the 'spoke' TICs proper:

8.8.1 Kington should remain in its present location, staffed as now by volunteers with advice and support from the TIC hub. The building fabric and decoration should be refurbished.

8.8.2 The remaining 'spoke' TICs should each be staffed by 2.5fte paid staff plus any available volunteers. The TIC supervisors should review, in consultation with respective TIC staffs, the nature and extent of retail and booking services and whether any centralisation of the latter would be sensible.

8.8.3 Hereford TIC should be moved from its current inordinately expensive location as soon as possible, to new and less costly premises as close as possible to the historic city centre. The Review Group found no other viable scope for cash savings in tourism services without serious prejudice to tourism's economic benefits to the County.

8.8.4 The Review Group notes and endorses the intention to move Ledbury TIC to the Masters' House, Lebury.

8.8.5 Leominster library is not a suitable location for this thriving and invaluable TIC. It should be rehoused in a central location as soon as possible.

8.8.6 If or when Ross TIC has to move, it should be to the library or to a retail unit in the town centre if one should become available at acceptable cost. The Heritage Centre is ideally located but unsuitable both in itself and in terms of displacement of current use.

8.8.7 Bromyard TIC should become a TIP benefiting from improved telephone signage and touch-screen technology.

8.8.8 If in the future it is judged appropriate and affordable to establish a TIP within Hereford's Edgar Street Grid development, this should be subsidiary to the city centre TIC.

### The Value of Tourism

8.9 In 2005, tourism in Herefordshire contributed £291m to the County's economy.

8.10 Key performance indicators are being developed by Tourism West Midlands to measure the volume and value of tourism throughout the Region and are due to be rolled out, effective from December 2007.

8.11 Council officers are currently working on County performance indicators using the key driver templates of the Cambridge Economic Impact Assessment Model 2004, e.g. average accommodation occupancy, visitor numbers to the County's attractions etc



## Marketing and Planning

8.12 The Review Group was impressed by the progress made to date by Visit Herefordshire, the County's Destination Management Partnership (DMP).

8.13 Council officers are working in close liaison with Visit Herefordshire and this should continue.

8.14 Visit Herefordshire should continue to take the lead in all aspects of the marketing of tourism in and to the County. Discussions should extend to the development and improvement of linkages between marketing information. Particular attention should be paid to the improvement to, links both inward and outward, and regular updating of website information.

### **9. Alternative View Expressed by Review Group Member**

9.1 Councillor B Hunt wished it to be recorded that while he supports the principles set out in the recommendations from this review he is strongly of the opinion that Bromyard should be treated the same as the other market towns in that it should have a fully staffed TIC.

### **10. Next Steps**

10.1 The Review Group anticipate that, if approved by the Community Services Scrutiny Committee, this report will be presented to Cabinet for consideration.

10.2 The Review Group anticipates that if the report is approved, the Council and Visit Herefordshire would act in concert upon the recommendations and suggestions made in the report.

10.3 The Review Group would also expect the Cabinet to report back to the Community Services Scrutiny Committee in six months time with a detailed action plan reporting on activity taken upon the Review Group's recommendations.

### **11. Recommendations**

11.1 Continue to provide TICs at or close to the main centres of tourist activity in the County, notwithstanding reductions and changes in patterns of use. Utilisation and effectiveness to continue to be monitored via footfall and cost per visitor data.

11.2 Retain direct control over tourism information services. Never combine the functions of a TIC with those of an 'Info in Herefordshire' office.

11.3 Meet the challenges posed by rising expectations and modern means of communication, and the drive for greater VFM, with a new 'hub and spoke' structure for the delivery of tourist information.

11.4 Establish a central hub, co-located with a principal TIC, staffed by 2.25 fte staff plus the TIC supervisors. Its functions to comprise:

- 11.4.1 The centralised handling - to common higher standards of promptness, comprehensiveness and professionalism - of all remote enquiries.
- 11.4.2 The formation of a centralised facility for the maintenance and provision of brochures etc relating to destinations beyond the County boundary, thus facilitating the updating of this information whilst eradicating multiple holdings and, most importantly, freeing valuable storage and display space at the TICs.
- 11.4.3 The potential for centralisation of some peripheral TIC functions such as accommodation, bus and theatre etc bookings.
- 11.4.4 The provision of a central resource facility for the TICs.
- 11.5 Constitute the central hub and its co-located 'spoke' TIC as an exemplar facility.
- 11.6 Bromyard Centre to become a TIP with better internal and external signage, a more obvious telephone for enquiries and, as a trial the installation of a window mounted touch-screen information facility.
- 11.7 Enable the Kington TIC to remain in its present location and refurbish the building's fabric and decoration providing this can be done from within existing budgets.
- 11.8 Complement each of the other 'spoke' TICs with 2.5fte paid staff plus any available volunteers.
- 11.9 Move Hereford TIC from its current location to new and less costly premises as close as possible to the historic city centre.
- 11.10 Find alternative accommodation for Leominster TIC in a central location as soon as possible.
- 11.11 Agree with Visit Herefordshire that the latter will take the lead in all aspects of the marketing of tourism in and to the County.
- 11.12 Explore with Visit Herefordshire how best to develop and improve the linkages between marketing information.
- 11.13 Seek to make improvements to the contents, user-friendliness and updating of website information.
- 11.14 The proposal for a hub and spoke structure should be monitored closely and a review and report prepared after the first year of operation.

## List of Annexes

Annex 1	Scoping Statement.
Annex 2	List of Interviewees.
Annex 3	Survey Questionnaire.
Annex 4	Current Budget for Tourism Services.
Annex 5	Financial Analysis – Tourist Information Centres.
Annex 6	Council Officers involved in Tourism Services.
Annex 7	Footfall Trends.

<b>REVIEW:</b>	<b>Review of Tourism with specific reference to TIC</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 TICs 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 TICs 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,

*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	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 Economic and Community Scrutiny Committee	October 07
Present options/recommendations to Cabinet	November 07

Cabinet response	December 07
Implementation of agreed recommendations	January 08 onwards
<i>Members</i>	<i>Support Officers</i>
Councillors: TM James (Chairman); MAF Hubbard; B Hunt; PM Morgan; RH Smith.	Penny Jones, Social and Economic Regeneration Manager (Lead Officer for the review) Jane Lewis, Cultural Services Manager Andrew Tanner, Interim Change Manger Geriant Pritchard, Principal Tourism Officer Paul James, Democratic Services Officer

## Annex 2

### List of Interviewees

Jay Brittain	Small Breeds Farm Park and Owl Centre
Peter Hands	Chairman of Visit Herefordshire, DMP
Dominic Harbour	Communications and Marketing Manager, Hereford Cathedral
Lindsay Heyes	Wye Valley Butterfly Zoo and Maze
Geoff Hughes	Director of Adult and Community Services
Jane Lewis	Cultural Services Manager
Chris Lilly	Cluster Manager, Tourism West Midlands
Clare O'Reilly	Senior TIC Supervisor
Geriant Pritchard	Principal Tourism Officer
Sally Ann Roberts	Visitor and Promotions Officer
Silvia Silvers	The Falcon Hotel, Bromyard
Alan Simpson	Senior TIC Supervisor

# Tourism in Herefordshire: Your View

Herefordshire Council would like to find out what people who provide accommodation or attractions to visitors think about the county's marketing of these services and the help provided by the Tourist Information Centres. This information will help in our planning of these services. We would be grateful if you would spend a few minutes completing this survey. All responses are anonymous. We will publish a summary of the findings in a newsletter in the New Year. If you have any questions or need help in completing this survey, please contact Geriant Pritchard at [gpritchard@herefordshire.gov.uk](mailto:gpritchard@herefordshire.gov.uk) or 01432 260 608.

Q1 Which of the following best describes your business

- B & B       Guest House       Hotel       Holiday Let  
 Caravan Park       Visitor attraction       Other, please specify

Q2 How effectively do you feel that your business is marketed as part of the county tourism product?

- Very effectively       Reasonably effectively       Not very effectively       Don't know

Q3 How, if at all, does "Visit Herefordshire" help in marketing your business?

- Advertising in the Visitor Guide       Advertising on the County web site  
 Specialist campaigns       Not at all  
 Other, please specify

Q4 How do you feel the county tourism marketing has changed over the last three years?

- Got better       Stayed about the same       Got worse

Q5 How many of your guests / visitors do you think use the Tourist Information Centres (TICs) in Herefordshire?

- Most       About half       A few       None       Don't know

Q6 If you are an accommodation provider, what proportion of this season's bookings came via the TIC?

- Most       About half       A few       None       Don't know

... and how does the number of bookings that came via the TIC compare to last year?

- Increased       About the same       Decreased

Q7 What do you feel should be done in the future to market Herefordshire as a tourism destination?

Q8 Are there any other comments that you would like to make regarding tourism marketing or this questionnaire?

**Thank you for completing this questionnaire.**

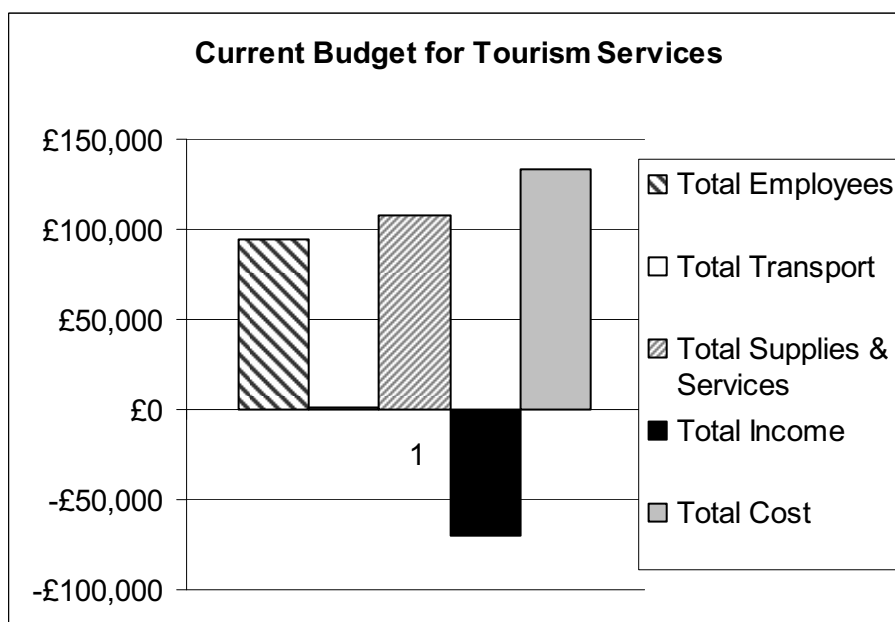
**Please return it in the envelope provided by 16th November.**

If the envelope has been mislaid, please post to Herefordshire Tourism, PO Box 4, Plough Lane, Hereford, HR4 0XH, or drop in at your nearest Tourist Information Centre



## Current Budget for Tourism Services 2007 - 2008

	£	£	£
Operational Staff Basic	75,890		
Operational Staff NI	5,050		
Operational Staff Superan	<u>13,810</u>		
Total Staff Costs		94,750	
Transport: Mileage & Parking		640	
Printing & Photocopying	500		
Postage	8,000		
Conference Expenses	500		
Promotions & Events	<u>99,300</u>		
Total Supplies & Services		<u>108,300</u>	
<b>Total Expenditure</b>			203,690
Income from AWM Main Pot	60,000		
Private Sector Contributions	<u>10,000</u>		
<b>Total Income</b>			<u>-70,000</u>
<b>Net Expenditure</b>			<b><u>133,690</u></b>



## Financial Analysis – Tourist Information Centres

- Following review of budgets and user numbers, some high level analysis can be drawn in regard to the TICs. These are demonstrated in tabular and graphical format as follows:

**Table 1 - Average Unit Costs for all TICs**

	05/06	06/07	07/08 est to date
	£	£	£
Salaries	265,288	276,300	187,350
Other Expenditure	217,343	249,358	196,972
Income	- 170,350	- 206,100	- 149,636
<b>Total</b>	<b>312,281</b>	<b>319,558</b>	<b>234,686</b>
Visitor Numbers	306,917	302,144	
Average Unit cost	1.02	1.06	

**Table 2 - Unit Costs for each TIC 2007/08**

Approximate to Period 8

	Visitor Numbers	Unit Cost per visitor £
Bromyard (No data)		
Hereford	68,916	1.03
Ledbury	60,031	0.74
Leominster	34,858	1.18
Dinmore	33,066	1.02
Ross	52,114	0.82

- Although Dinmore is a comparatively high cost operation at the moment, its unit costs will reduce over time as it has increasing user numbers. The development of new attractions at Queenswood will help sustain this growth.
- Leominster has low unit costs as it has a large number of volunteer staff which help minimise salary costs. The following tables further analyse salary costs:

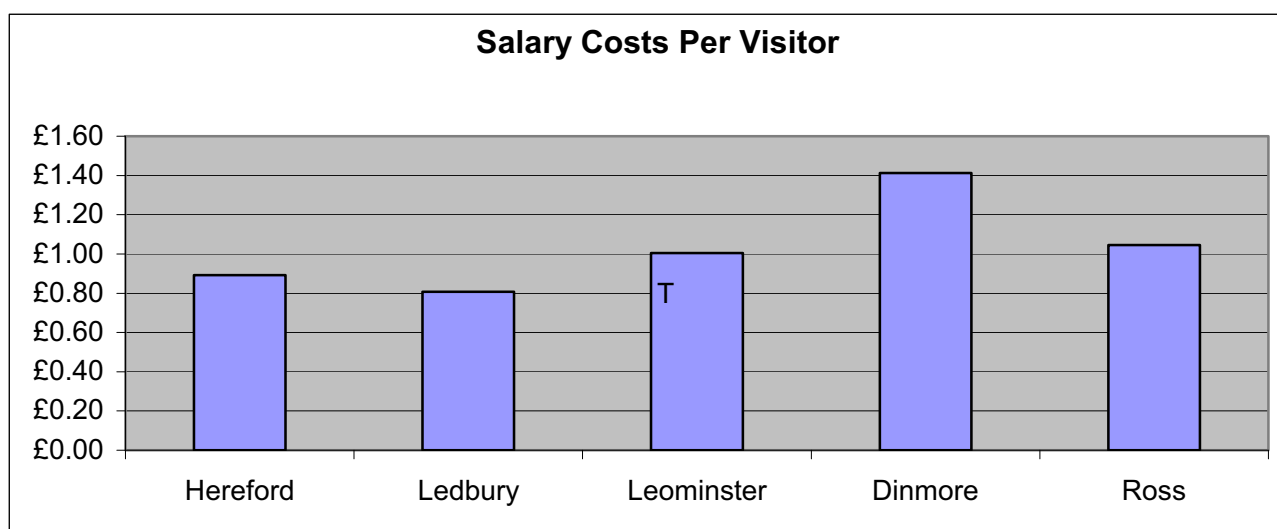
**Table 3 - Salary Breakdowns**

	Salary Costs (£)	Full time equivalent (fte)	Cost per FTE (£)
	£		£
Hereford Tourist Information	69,006	3.60	19,168
Ledbury Tourist Information	63,106	3.61	17,481
Leominster Tourist Information	37,640	2.06	18,272
Dinmore Tourist Information	46,932	2.50	18,773
Ross Tourist Information	59,615	3.39	17,585
Totals	276,299	15.17	18,213

**Table 4a - Salary costs per visitor**

	Salary Costs	Visitor Numbers	Cost per visitor (£)
Hereford	69,006	77,368	0.89
Ledbury	63,106	78,192	0.80
Leominster	37,640	37,451	1.00
Dinmore	46,932	33,220	1.41
Ross	59,615	56,996	1.04

Table 4b



4. This analysis shows a degree of consistency in salary costs per visitor in the four main towns and also illustrates the relatively high unit cost of TIC provision at Dinmore.

**NB.** Queenswood Tourist Information Centre is operational 7 days per week from 1<sup>st</sup> March to 24<sup>th</sup> December, whilst the other centres are open approximately 10 Sundays per year, with the exclusion of Leominster.

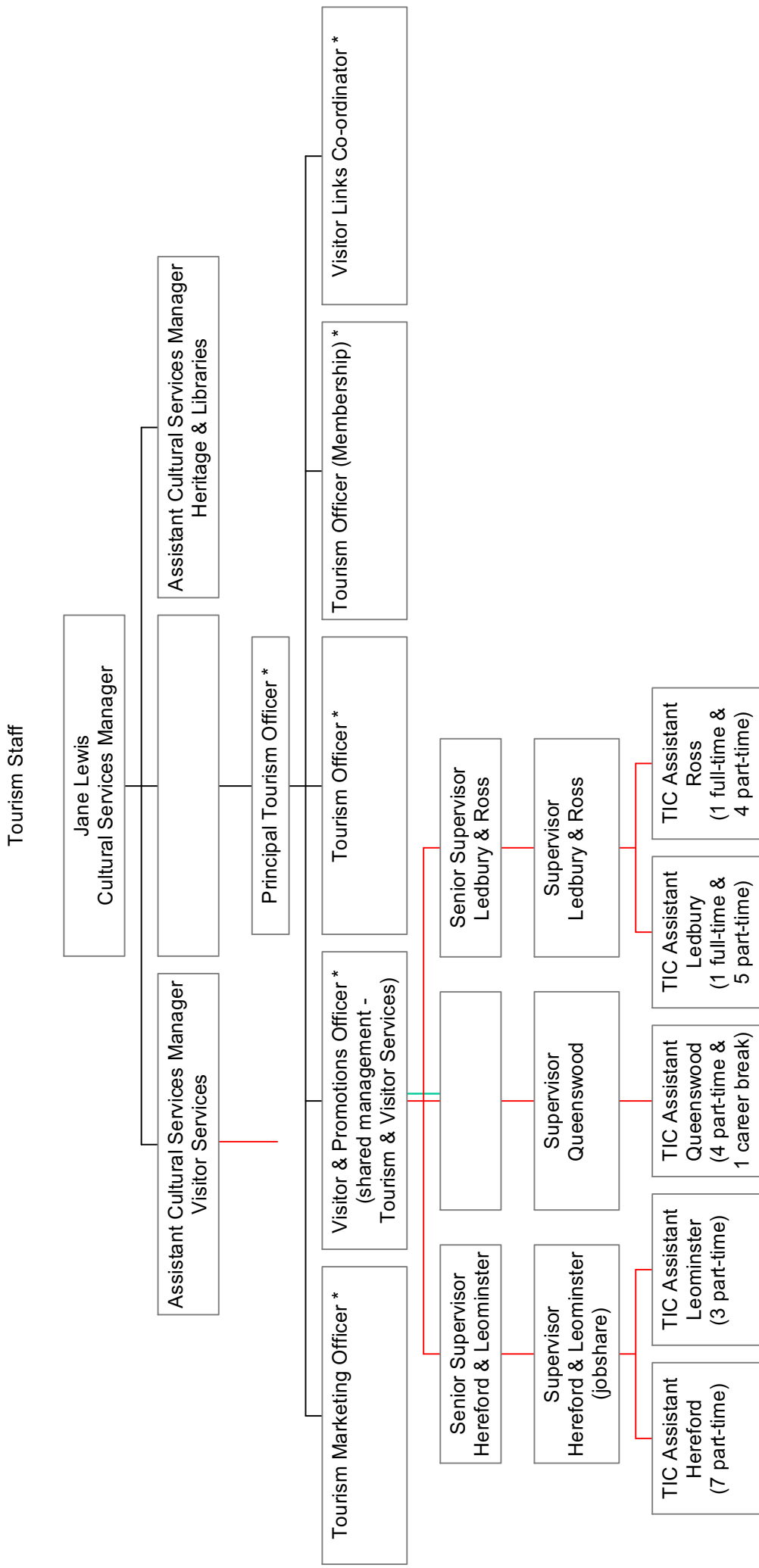
5. Queenswood also acts as the booking office for the Herefordshire Walking Festival and the Food Festival which together generate approximately £7k income per annum. However, this income is not recorded into Queenswood's individual cost centre code but is allocated to a Tourism code.
6. Lease costs are the other major cost component for TICs and any decisions made on future provision will need to take this into account, particularly on long-term leases acting as a constraint. Table 5 summarises the lease position:

**Table 5 - TIC Lease Information**

	Lease length	Lease expiry	Annual rent	Next review	Break clause	Notes
Leominster	9 years	31/08/2010	£ 9,600		Early exit after 1/9/07	
Hereford	25 years	31/01/2019	£33,250	25/12/08	No break clause	The upper floors are let as flats.
Ross-on-Wye	5 years	28/2/2008	£8,100			Part of Swan House leased, rest used by other Council services therefore annual rent figure is only part of rent paid.
Ledbury		Expired	£21,000			Council in the course of handing back the property and will vacate late February 2008.

7. The following summary conclusions can therefore be made:
- a. The cost effectiveness of TICs is reducing year on year with the exception of Dinmore (Queenswood). This has the advantage of having increasing numbers of visitors being on a ‘tourism site’ and is also Council owned.
  - b. There is limited flexibility within the lease arrangements for the Hereford site and early surrender of the lease would be prohibitive in terms of cost, unless an alternative Council service can be placed in there.
  - c. An early surrender of the Leominster lease would be financially more attractive and this sum could be written off in the first year. However the landlord is under no obligation to accept an early surrender.
8. There is flexibility within the Ledbury and Ross TICs for a move to Council owned premises although consideration will need to be given to the impact on access by the public and the extent to which fixed costs are retained, ie: salaries. It needs to be noted that the Council leases the whole site at Ross and would be liable for any remaining costs.

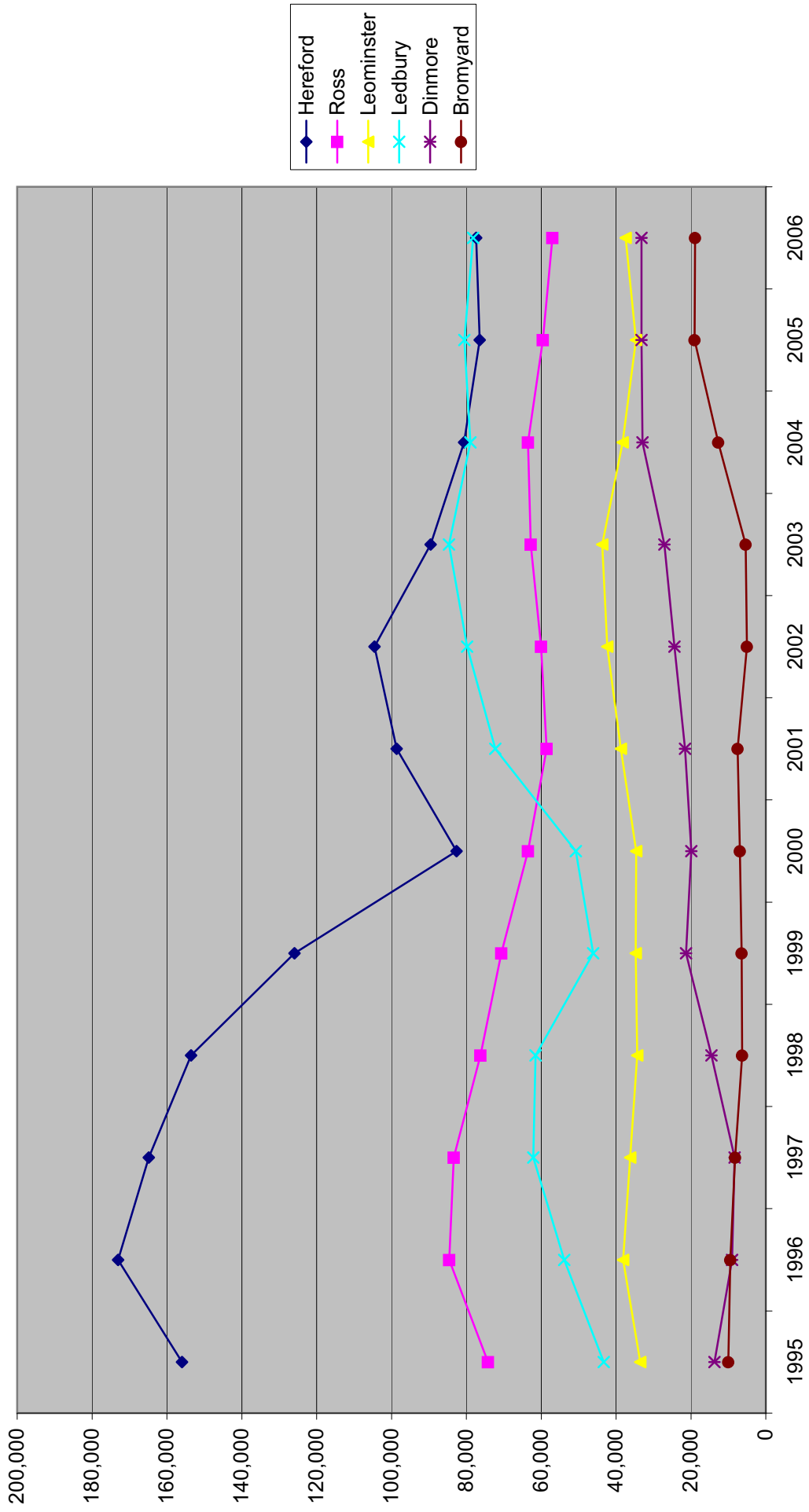
Council Officers Involved in Tourism



\* Working in conjunction with the DMP

Annex 7

TIC Footfalls Trends 1995-2006



TIC Footfalls 1995-2006 graph

**MONITORING OF 2007-08 COMMUNITY SERVICES DIVISION  
REVENUE BUDGET TO PERIOD 12.****Report By: Economic and Community Services Accountant****Wards Affected**

Countywide

**Purpose**

To advise Members of the net revenue expenditure against budget for Economic and Community Services to period 12 and the estimated year end outturn variance for the financial year 2007-08.

**Financial Implications**

None.

**Background**

1. The monitoring report for period 12 is attached as appendix 1. The report shows the Full year revised budget, actual expenditure against profiled budget and out-turn variance estimates for the main service areas within the Economic and Community Services Division.
2. At period 12 total expenditure to date is £9,404,123 against a predicted budget of £9,686,115, resulting in an underspend to date of just under £282,000. Detailed explanations of specific variances are outlined in the notes to the appendix.
3. The main service area detailing an under spend is Social and Economic regeneration, where a large number of Community grants for buildings (£121,655) and voluntary organisations (£72,276) have been offered but have not yet been paid (They are not paid until the requirement of the grant or SLA conditions are completely fulfilled). Economic Development will also transfer £79,266 to repay prudential borrowing for the RRZ Enterprise centre within the capital programme. The whole amount was repaid this year, to avoid any risk to budget in future years. Economic Development will receive future rental incomes to the value of £79,266 over the next three years. This adjustment will take place in period 13, year-end adjustments.
4. The only area where a current overspend is shown at period 12 is Countryside and Public Rights of Way, where there was an expected income from Herefordshire City Council (£137,815) that contributed to parks and open spaces. This amount is currently not reflected in the forecast variance outturn and will be funded through central budgets for 2007-08. For 2008-09 onwards the issue is expected to be resolved through dialogue between the two organisations. Further costs will be reimbursed from the property services department for maintenance and although savings have been made a predicted overspend of £7,363 is expected at the outturn as a result of the introduction of Queenswood parking charges being postponed.

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Further information on the subject of this report is available from  
Shirley Coultas, Economic and Community Services Accountant (01432) 261825

5. There is a forecast variance outturn of an overspend in Community Leisure and Halo of £208,665. The main reason for the overspend is the settlement of the JE amount which sees an amount of £67,000 net due for 2006-07 and an additional £140,000 over the available budget due for 2007-08.
6. The Cultural Services heading includes costs for Libraries, Tourist Information Centres, Museums, Heritage Centres and arts facilities. The current under spend position relates mainly to the balances currently on the Courtyard Revenue and Capital funds that will be transferred at the year end (Capital £29,772 and Revenue £14,045 total £43,817)
7. The current overspend on Heritage and under spend on Library services will be corrected by the Museum service transferring charges to Library services for 50% of building maintenance cost related to the shared premises in Broad Street Hereford. This adjustment will form part of the year-end closedown procedure adjustments.
8. IT SLA charges will be charged to the services during period 13 and it is forecast that the estimated outturn for Libraries will be £73,921 overspent. This relates primarily to an estimated £68,000 charges from the IT division in relation to the maintenance cost of PC's used for public Internet access in the Libraries. This was not allocated within the budget when the fee was increased.
9. In summary three main issues have been highlighted in this report and the following steps have been put in place to address these items. Firstly a separate report is being prepared on the issue involved with Halo JE cost. Secondly the current overspend in parks and countryside is being addressed by continued dialogue between Hereford City Council and Herefordshire Council to resolve this issue and thirdly in relation to ICT costs for libraries, Cultural services are continuing to negotiate future years cost with the ICT division.

## RECOMMENDATION

**THAT The Revenue budget position be noted.**

## BACKGROUND PAPERS

- Appendix 1 attached.
- Appendix 1 notes attached



## Appendix 1

	Full Year Budget	Actual to period 12	Budget to period 12	(Underspend) / overspend	Estimated Outturn
Arts	595,255	551,609	594,978	(43,369)	4,397.
Cultural Services Staff	213,211	167,777	213,211	(45,434)	(14,786)
Heritage	562,342	592,542	549,772	42,770	1,808.
Leisure Services	194,373	183,654	194,373	(10,719)	500.
Library Service	1,853,315	1,668,189	1,735,235	(67,046)	73,921.
Tourism	484,705	527,001	474,634	52,367	31,733.
<b>Total for Cultural Services</b>	<b>3,903,201</b>	<b>3,690,772</b>	<b>3,762,203</b>	<b>(71,431)</b>	<b>97,573.</b>
<b>Total for Community Leisure + Halo</b>	<b>1,582,967</b>	<b>1,501,182</b>	<b>1,518,167</b>	<b>(16,985)</b>	<b>208,655.</b>
Countryside	1,514,732	1,635,310	1,452,972	182,338	7,363.
Prow	588,509	583,787	578,189	5,598	1,522.
<b>Total for Parks Countryside &amp; Prow</b>	<b>2,103,241</b>	<b>2,219,097</b>	<b>2,031,161</b>	<b>187,936</b>	<b>8,885.</b>
<b>Total for Social &amp; Economic Regeneration</b>	<b>2,064,115</b>	<b>1,731,860</b>	<b>2,113,228</b>	<b>(381,368)</b>	<b>(18,913)</b>
<b>Total for Management</b>	<b>268,926</b>	<b>261,211</b>	<b>261,356</b>	<b>(145)</b>	<b>(13,110)</b>
<b>Community Services Total</b>	<b>9,922,450</b>	<b>9,404,122</b>	<b>9,686,115</b>	<b>(281,993)</b>	<b>283,090</b>



**CULTURAL SERVICES**

**Arts**

The balance on the Courtyard Revenue and Capital funds to be transferred to specific reserves at the year-end are as follows:

Capital £29,772.04

Revenue £14,044.88

Total £43,816.92

**Cultural Services Staff**

Delayed appointments in Cultural services posts saving forecast at £15,500

**Heritage**

Building maintenance costs charged to Hereford Museum to be recharged at 50% to main Library in Broad at year-end. (2006/07 figure recharged was £45,493.)

**Leisure Service**

External funding re staffing has been received in advance to fund post to Sept 2008 value £8,000

**Library Service**

Cost of 50% share of building maintenance with Hereford Museum to be charged (last year £45,493)

IT SLA charges current budget of £75,629 to be charged at year-end.

Further £68,000 unbudgeted expenditure re Public use Pc's expected and included in Estimated outturn.

**Tourism**

Relocation of Ledbury Library planned savings of £25,000 and seasonal opening for Leominster TIC planned of £5,000 that has been delayed. Outturn forecast of £30,000 overspend estimated.

**COMMUNITY LEISURE AND HALO**

Predicted overspend on Halo Job Evaluation costs. Actual costs in excess of original budgeting amounting to £208,547.

**PARKS AND COUNTRYSIDE**

Hereford City income target for ground maintenance unlikely to be met value of £137,815.

Planned savings on Queenswood and Hereford Leisure centre parking planned of £35,000

Not achieved but £30,000 play budget savings found to offset to £5,000

## **SOCIAL AND ECONOMIC REGENERATION**

### **Economic Regeneration**

£79,266 revenue budget not yet transferred to fund capital expenditure.

### **Community Regeneration**

Community Building grant scheme commitments of £121,655.63 not yet released as physical payments.

Committed Voluntary organisation grants of £72,276.29 still to be physically paid.

£34,745 repayment to External funders in relation to carers action still to be paid.

### **Life Long Learning**

External funding from Learning Skills council income to cover current overspend of £11946.

## ECONOMIC AND COMMUNITY SERVICES PERFORMANCE MONITORING

**Report By: Head Of Economic And Community Services**

### Wards Affected

Countywide

### Purpose

1. To report on the performance position 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 reporting to Scrutiny Committee at 4, 6, 8, 10 and 12 months. This report covers the performance indicator out-turns as at **17<sup>th</sup> March 2008**, target figures for 2007-08, along with information about forecast, direction of travel and status, which are defined as:
  - ◇ Forecast – the anticipated out-turn at year end based on current information and intelligence,
  - ◇ Direction of Travel (**DoT**) – indicates whether the current position demonstrates improvement against the previous year's out-turn. If there is no movement on the PI this is seen as a negative DoT.
  - ◇ Status – indicates (using traffic lighting) whether the current position demonstrates progress in line with the agreed target – G = Green, A = Amber, R= Red.
3. These indicators as listed here are either Best Value Performance Indicators (BVPIs which are nationally set indicators) or Local Public Service Agreement 2 indicators (LPSA2) agreed as specifically important to the County. These are not all the indicators for the division, but a broad range which reflects the services undertaken. The indicators, where data is available, are benchmarked against national standards. This should be considered along side spend to give a full picture of how an authority is performing next to the resources available.

The table in Appendix One includes details of the Economic and Community Services Performance Indicators.

Key considerations are:

**Reduce violent crime in Herefordshire** – likely to exceed target of 2,553 with a projected out turn of 2,979 (this will impact on the reduction in overall British Crime Survey)

Action: The third quarter shows a positive down turn in the figure (Q1 848, Q2 710, Q3 602) and could result in a more positive end of year forecast as predicted earlier in the financial year. A number of schemes are in place to reduce the figure including Implementation of Violent Crime Reduction Act (Powers to direct persons from localities if alcohol related incidents) with

introduction of body-worn video kits so people involved in disorder can be identified. Shift patterns to ensure that as many officers are available as possible at peak time. Also greater scrutiny for offences of violence recorded by police.

**Reduce incidences of criminal damage** – likely to exceed target of 2,101 to result in 2,816 (this will impact on the reduction in overall British Crime Survey)

Action: there has been a high level of activity to address this indicator including dealing with “streetscene” with a partnership approach to locating, identifying and cleaning graffiti reported by Community Support Officers.

**% satisfied with libraries** – the target was 72% with a result of 69%

Action: The Library Plus Survey shows that Ledbury and Hereford libraries are the poorest performing because of their “environment”, which covers access and availability of book stock. Feasibility work is underway in relation to providing new library facilities in both locations.

**Number of library visits per 1,000 population** – the target was 4,480 and the out-turn is likely to be 4,419

Action: A “passport” scheme has been running since January to engage increased visit use by children and adults. The impact of these schemes could improve the forecasted outcome.

**% satisfaction with theatres and concert halls** – the target was 54% with a result of 48%

Action: though this has not met the target it has remained static with 2006/7. The Courtyard have made a number of changes related to their improvement plan.

**% of footpaths and rights of way easy to use by the public** – the target was 50% with a result of 39%

Action: the indicator results are measured through a survey in the spring and autumn through a random sample of PROW. The autumn figures were about average with previous years with the spring result showing a large drop. There is not one particular problem in the spring survey and the random nature of the survey creates a “hit or miss” effect. As part of the Service Delivery Review with Amey Wye Valley how resources are deployed will be considered, especially in the light of value for money.

**% of adult residents satisfied with their local community as a place to live** – the target was 87% and result was 79%

Action: This is a significant drop and could be linked to negative profile in the local media. Projects are taking place to engage neighbourhoods in managing their communities as a way of addressing satisfaction.

**% of residents reporting that they have engaged in formal volunteering for an average of two or more per week – the target was 22% and the result was 17%**

Action: There has been an increase to 17% in the 2007 Satisfaction Survey from 15% in 2006. Actions taken are ongoing publicity, investment in training opportunities for volunteer coordinators in the Voluntary Sector, support for a publicity work for voluntary organisations. Members should be aware that nationally there is a trend for volunteering on an occasional basis but not for the regular volunteering through organisations.

**% of respondents finding it easy to access a local shop (target 91% and result was 88%), post office (target 86% and result was 79%), and culture and recreation facilities (target was 57% and result was 52%).**

Action: this is more linked to perception as there has been no change to the number of culture and recreation facilities. Although there have been a small number of post office closures over the past 9 months (Bartestree, Colwall and Brampton Rd, Hereford) which may have impacted on the satisfaction figures, there has been no announcement yet on the closures in Herefordshire, which will be part of the nationwide formal closure programme. However, the publicity and media coverage may well have had an impact. In addition, there have been two

village shop closures in the last 6 months, (one of which is due to reopen as a community village shop, supported through a Community Regeneration Grant). Financial support has been secured by the Rural Shops Alliance to provide business advice to existing shops to help improve their viability.

There are a new set of performance indicators as part of the national framework. None of the current indicators will stay in the current form, with different ways of counting results. Some indicators have been dropped completely including satisfaction with cultural facilities and PROW access.

The national indicators relevant to Economic and Community Services are listed in appendix two.

## **RECOMMENDATION**

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

**and**

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

## **BACKGROUND PAPERS**

- None Identified

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



## Appendix 1 – Performance Report

REF	Key Pls	National Comparative Position	2005-06 Actual	2006-07 Actual	2007-08 Plan	2007-08 Forecast	2007-08 Actual	DOT	Status
<b>Crime and Disorder</b>									
BV126	Domestic burglaries per 1,000 household	10.9	4.9	4.2	4.2	3.6		G	↑
BV127a	Violent crime per 1,000 population	17.76	14.7	15.1	14.7	16.7		A	→
BV127b	Robberies per 1,000 population	0.61	0.2	0.4	0.4	0.2		G	↑
BV128	Vehicle crime per 1,000 population	11.83	5.5	5.1	5.1	5.1		G	→
BV225	Action against domestic violence	58.64%	63.6%	81.8%	81.8%	72.7%		G	↑
BVPI126	Record no more than 600 domestic burglaries	N/A	376	327	600	272		G	↑
BVPI128	Record no more than 1086 vehicle crimes	N/A	973	904	1,086	844		G	↑
LPSA2	Reduce violent crime in Herefordshire	N/A	2621	2706	2,553	2,978		R	→
LPSA2	Reduce incidences of crimiN/AI damage	N/A	2690	3095	2,101	2,816		R	↑
LPSA2	Monitor fear of crime: a. speeding traffic is a problem	(wmc 72%)	80.6%	70%	76.6%	-	74%	G	↑
LPSA2	Monitor fear of crime: b. vandalism, graffiti and other deliberate damage to property or vehicles is a problem	(wmc 60%)	59.8%	52%	56.8%	-	61%	A	→
LPSA2	Monitor fear of crime c. people using drugs is a problem	(wmc 58%)	59.7%	60%	56.7%	-	61%	A	→
LPSA2	Monitor fear of crime d. people dealing drugs is a problem	(wmc 50%)	52.8%	53%	50.2%	-	55%	A	→
LPSA2	Monitor fear of crime e. drunken disorder in public places	(wmc 55%)	52.7%	51%	50.1%	-	54%	A	→
LPSA2	15% reduction in overall British Crime Survey comparator recorded crime	tbcc	5988	6533	5,873	6,780		R	→
<b>Cultural Services</b>									
BVPI118c	% library users who were satisfied with the library service overall	92%	88% (2003/4)	90%	90%	90%		G	→
BVPI119b	% satisfied with libraries	72%	64%	70%	72%	-	69%	R	→
BVPI220 C2b	Aggregate schedules opening hours per 1,000 population for all libraries	128	115	118	118	118		A	→
BVPI220 C2c	Number of library visits per 1,000 population	6300	4690	4480	4480	4419		R	→
BVPI220C3a	% of static libraries providing access to electronic information	100%	100%	100%	100%	100%		G	→
BVPI220 C4	Active borrowers as a % of population		17.80%	18.52%	19%	18.61%		A	→
BVPI220 C11b	Annual items added through purchase per 1,000 population	216	148	160	160	161		G	↑
BVPI220 C13	Cost per visit (libraries)		£2.67	£3.00	£3.00	£2.74		G	↑
BVPI119d	% satisfied with theatres and concert halls	50%	52%	48%	54%	-	48%	A	→
BVPI220 C16	% of 5 to 16 year olds in school sports partnerships engaged in two hours a week minimum on high quality PE and school sport within an beyond the curriculum (School sport and club links survey)	new	88%	88%	89%	-	94%	G	↑

REF	Key PIs	National Comparative Position	2005-06 Actual	2006-07 Actual	2007-08 Plan	2007-08 Forecast	2007-08 Actual	DOT	Status
BVPI220 C17	% of adults participating in at least 30 minutes moderate intensity sport and active recreation on three or more days a week (Active people survey)	new	24%	20%	23%	23%		G	↑
BVPI220 C18	% of population volunteering in sport and active recreation for at least one hour per week (Active people survey)	new	6%	17%	20%	20%		G	↑
BVPI 220 C19	% of population that are within 20 minutes travel time (urban areas by walk; rural areas by car) of a range of three different sports facility types, of which one has achieved a specified quality assured standard (Active places database)	new	68%	68%	69%	69%		G	↑
BVPI119c	% satisfied with museums and galleries	46%	42%	45%	46%	46%		G	↑
BVPI170a	Number of visits to/usage of museums per 1000 population	1869	774	876	880	880		G	↑
BVPI170b	Number of those visit that were in person per 1000 population	887	693	689	720	720		G	↑
BVPI170c	Number of pupils in organised school trips visiting museums and galleries	15072	3810	6491	6500	3054		R	↓
BVPI119e	% satisfied with parks and open spaces	54%	66%	69%	69%	-	69%	G	↑
BVPI178	% of footpaths and rights of way easy to use by the public	78.8%	52%	49%	50%	-	39%	R	↓
BVPI119a	% satisfied with sports and leisure facilities	57%	49%	58%	58%	-	56%	R	↓
<b>Economic Development</b>									
LAA	Average (median) weekly earning in Herefordshire compared with the average in the WM	£402.50 West Mids	£351.20	tbc	£394.57	£394.57		A	↑
LPSA2	Number employed in technology and knowledge intensive industries	N/A	9,339	tbc	9900	9900		G	↑
<b>Community Regeneration</b>									
LAA	% of adult residents satisfied with their local community as a place to live	N/A	80% (2005)	79% (2006)	87%	-	79%	R	↓
LAA	% of adult residents reporting that they have engaged in formal volunteering for an average of two hours or more per week	N/A	17% (2005)	15% (2006)	22%	-	17%	R	↓
LAA	% of respondents finding it easy to access a: Local Shop	N/A	89%	89%	91%	-	88%	R	↓
LAA	% of respondents finding it easy to access: b: post office	N/A	84%	85%	86%	-	79%	R	↓
LAA	% of respondents finding it easy to access: h: shops selling fresh fruit and veg	N/A	80%	80%	82%	-	81%	A	↓
LAA	% of respondents finding it easy to access: n: cultural and recreation facilities	N/A	55%	47%	57%	-	52%	R	↓

## Appendix Two

<b><u>NI No</u></b>	<b><u>Definition of indicator</u></b>
NI 4	% of people who feel they can influence decisions in their locality
NI 6	Participation in regular volunteering
NI 7	Environment for a thriving third sector
NI 8	Adult participation in sport
NI 9	Use of public libraries
NI 10	Visits to museums or galleries
NI 11	Engagement in the arts
NI 15	Serious violent crime rate
NI 16	Serious acquisitive crime rate
NI 18	Adult re-offending rates for those under probation supervision
NI 20	Assault with injury crime rate
NI 26	Specialist support to victims of a serious sexual offence
NI 28	Knife crime rate
NI 29	Gun crime rate
NI 30	Re-offending rate of prolific and priority offenders
NI 31	Re-offending rate of registered sex offenders
NI 32	Repeat incidents of domestic violence
NI 33	Arson incidents

NI 34	Domestic violence - murder
NI 38	Drug-related (Class A) offending rate
NI 39	Alcohol-harm related hospital admission rates
NI 40	Drug users in effective treatment
NI 42	Perceptions of drug use or drug dealing as a problem
NI 49	Number of primary fires and related fatalities and non-fatal casualties, excluding precautionary checks
NI 143	Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence
NI 144	Offenders under probation supervision in employment at the end of their order or licence
NI 151	Overall employment rate
NI 152	Working age people on out of work benefits
NI 153	Working age people claiming out of work benefits in the worst performing neighbourhoods
NI 161	Learners achieving a Level 1 qualification in literacy
NI 162	Learners achieving an Entry Level 3 qualification in numeracy
NI 163	Working age population qualified to at least Level 2 or higher
NI 164	Working age population qualified to at least Level 3 or higher
NI 165	Working age population qualified to at least Level 4 or higher
NI 166	Average earnings of employees in the area
NI 171	VAT registration rate
NI 172	VAT registered businesses in the area showing growth
NI 173	People falling out of work and on to incapacity benefits
NI 174	Skills gaps in the current workforce reported by employers
NI 187	Tackling fuel poverty - people receiving income based benefits living in homes with a low energy efficiency rating

**ARRANGEMENTS FOR CHRISTMAS LIGHTS IN HEREFORDSHIRE****Report By: Head Of Economic And Community Services****Wards Affected**

Countywide

**Purpose**

1. To outline to Members the arrangements for Christmas Lights and associated events in Herefordshire.

**Financial Implications**

2. The report is for information.

**Background**

3. To meet the financial challenges of the Council and specifically the Economic and Community Services Division, it was decided by the Cabinet Member to withdraw the grant to market towns for Christmas lighting from 2008 giving over a years notice to the affected towns. This amounted to £3,000, divided between Bromyard, Ross on Wye, Ledbury, Leominster and Kington who each received £600.
4. Historically, before the Unitary Authority came into existence, the Christmas lights and events were funded in a variety of ways. In the Market Towns budgets generally comprised contributions from the relevant Town Council, the local Chamber of Trade or Chamber of Commerce, and also private sponsorship. In Hereford City, the City Council contributed funding with money also coming from the then Chamber TEC. At local government reorganisation none of the outgoing district councils provided the market towns with any revenue funding towards Christmas lights or events. Therefore, the only budgetary provision for Christmas lights and events transferring from the outgoing authorities to the Herefordshire Council was the Hereford City contribution.
5. In October 1998 it was decided that Herefordshire Council should continue supporting the City in the same financial and maintenance role that it had been used to under the outgoing Hereford City Council. It was also acknowledged that the new unitary authority was operating on a county basis, and despite no budgetary provision being available from the outgoing authorities, a decision was made to support the lights and events in the market towns. It was agreed that a maximum grant of £500 be offered to each market town. Over the years, this has increased marginally and for 2007 was £600. The £600 was a small part of the cost for operating Christmas Lights and associated events in the market towns, for example in Leominster the costs of Christmas lights is £16,000.
6. There is a different arrangement for Hereford City in that the finance for fixtures, fitting and operational equipment is met by Herefordshire Council to the cost of £10,650. This is a direct expenditure from Highways and Transportation, rather than a grant. Hereford City Council now pays for the lease of the Christmas Lights and this is managed by Hereford City Partnership at a cost of £47,000 in 2007/08. In addition the City Council gave £1,000 in grants to local retailers to improve the Christmas illuminations in their areas and this amount is expected to increase year

on year. The level of subsidy to Hereford City Council reflects the number of illuminations in Hereford. Being the county town the city has a high population base and is the focus for visitors and shoppers during the Christmas period from throughout the county and beyond.

## **RECOMMENDATION**

**THAT the report be noted.**

## **BACKGROUND PAPERS**

- None identified.

-

**BROADBAND ISSUES IN HEREFORDSHIRE****Report By: Senior Economic Regeneration Officer****Wards Affected**

Hollington and Countywide

**Purpose**

1. To update the Committee on broadband issues in the County.

**Financial Implications**

2. The Council is not in a position to fund any improvements to broadband provision directly but Advantage West Midlands (AWM) may be able to assist in the provision of a sustainable long-term service where there is clear market failure. This was the basis on which AWM paid to have the last few exchanges in the county enabled for broadband in 2006, and subsidised the Airband wireless broadband service at Rotherwas. However, state aid rules make it difficult for AWM to provide funds directly to BT to improve the infrastructure, and any solution needs to include some form of competitive procurement.

**Background**

3. The Council is not directly involved with improving broadband provision, but linked to the Herefordshire in Touch (HIT) programme, AWM funded the West Midlands Networking Company (WMNC) to oversee the full provision of broadband across the region. All exchanges in Herefordshire were finally enabled in 2006 following a contract with BT. However, the contract was only to provide 512Kb bandwidth to homes, not necessarily 2Mb or more, as some might hope for. The higher bandwidth is only available for a relatively short distance from the exchange. Both the HIT programme and WMNC have now concluded.
4. Despite the enabling of exchanges there is an ongoing problem about the use of a line-sharing device known as a DACS by BT, which splits lines to more than one user and is incompatible with broadband. This happened to squeeze more lines onto small rural exchanges as the communities grew, and was not specifically covered by the contract with WMNC. However, BT states they will try and move pairs of cables around so that those users who want broadband can get their own pairs, while those who don't may be moved onto the DACS – so first come first served if capacity is limited. However this is not a sustainable long-term solution. There may also be issues with the standard or type of cabling used in some places, as this can also restrict the service that can be supplied.
5. As a result of the issues mentioned above there are many residents and businesses in the County who cannot get a satisfactory service. In some cases they may be within a short range of an exchange, but perhaps because of constraints at the nearer exchange they are linked to one much further away and therefore unable to receive a service. As an alternative to a landline broadband service it is possible to use a cellphone type of service at competitive rates, but this 3G service is only available in a few areas of Herefordshire. However, even where this is available the capacity offered by this service may prove too limiting for a business. The Community Access Point project has provided good broadband access in a number of rural communities, but does not deliver directly into homes and businesses.

6. The Rotherwas Industrial Estate is affected by distance and cable quality issues and as a result the broadband service there is limited to 512Kb bandwidth for most firms, with a few nearer the bridge able to achieve 1Mb. To address this, AWM arranged for a wireless service to be provided in 2003, by a company called Airband, for a contracted period of 2 years. While this had some success, it has never paid for itself and the supplier ended the service on 31<sup>st</sup> March 2008. This happened sooner than anticipated and the supplier was not willing to extend the close down period.
7. Over the years BT have frequently been asked to improve the service at Rotherwas but have always proved unwilling as the financial returns has been unattractive to them. Alternative services for Rotherwas are being actively explored, as a good broadband service is key to achieving the Rotherwas Futures objectives. One option would be to use some of the Council's infrastructure to provide sufficient data bandwidth into the estate, linked to some form of onward distribution, this option is currently being explored.
8. To progress the broadband issues around the county some sort of survey of residents and businesses may be required, to establish who has experienced problems and what they were. This may be as simple as a request in Herefordshire Matters for people who have experienced problems to get in touch, through to a more rigorous and detailed survey. It may be possible to undertake some theoretical assessment of problems but this has not been explored. A major issue to overcome is the lack of any specific resource to undertake this work. In terms of a solution it is unlikely that it would be economic to improve the existing cable infrastructure sufficiently to meet future demand in rural areas. However, new wireless technologies such as Wi-Max are emerging and may provide a more economic long-term solution in rural areas.

## Recommendation

**THAT the Committee note the issues being experienced by broadband users in the County**

## Background Papers

- Herefordshire in Touch Programme Forward Strategy May 2007



**SCOPING STATEMENT FOR A REVIEW OF COMMUNITY ENGAGEMENT  
IN THE HEREFORDSHIRE COMMUNITY SAFETY AND DRUGS  
PARTNERSHIP****Report By: Head Of Economic And Community Services****Wards Affected**

Countywide

**Purpose**

1. To seek Members agreement to the scope and timetable for a Scrutiny review of Community Engagement in the Herefordshire Community Safety and Drugs Partnership.

**Financial Implications**

2. No direct financial implications.

**Background**

3. The Scrutiny Committee's agreed work programme includes a commitment to review the level of community engagement in community safety, which informs the work of the Community Safety and Drugs Partnership.

**RECOMMENDATION****THAT the Committee:**

- a) **approve the attached scoping statement as a basis for undertaking the review of Community Engagement in the Herefordshire Community Safety and Drugs Partnership; and**
- b) **appoint a Chairman and members to serve on the Review Group.**

**BACKGROUND PAPERS**

- Scoping document for Community Engagement in Herefordshire Community Safety and Drugs Partnership



<b>REVIEW:</b>	<b>Community Engagement in Herefordshire Community Safety and Drugs Partnership</b>	
<b>Committee:</b>	Community Services Scrutiny Committee	<b>Chair:</b>
<b>Lead support officer:</b>	Natalia Silver, Head of Economic and Community Services	

## SCOPING

### Terms of Reference

The objectives of this review:

- To understand the mechanism in which communities currently engage in the Herefordshire Community Safety and Drugs Partnership.
- To look at models of engagement in other merged partnerships through desk research and interviews in relevant parties, e.g. Government Office and best practice elsewhere.
- To recommend ways, if required, of enhancing community engagement that is effective for the partnership and productive for the community in addressing local crime.
- To align these recommendations with national and regional guidance and practices.

### Desired outcomes

- To gain an understanding of current practice for community engagement in Herefordshire Community Safety and Drugs Partnership.
- For community engagement to address the issue of perceptions of crime and contribute to address key issues of community safety impacting on the County.
- To recommend ways of enhancing community engagement if required, and methods of promoting that engagement to enable local delivery of community safety.

### Key questions

- How are communities able to engage in the work of HCSDP?
- How are the opportunities for engagement promoted?
- What influence does the consultation and involvement of the community have in influencing strategy or local activity?
- What, if any, are the barriers to communities becoming involved, influencing and shaping community safety policy and activity?
- How does the engagement of community marry with national and regional guidance in operating Herefordshire Community Safety and Drugs Partnership?
- Are there other areas of good practice that can be used in Herefordshire?
- What are the best mechanisms for community engagement considering resources available, relevance to the work of the HCSDP and best utilisation of individuals / communities time?

### Corporate Plan Priorities

Stronger and Safer Communities

<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 (first meeting with members)	June 08
Collect current available data	July to August 08
Analysis of data	September 08
Final confirmation of interviews of witnesses	July / August / September 08
Carry out programme of interviews	September / October 08
Update to Scrutiny Committee	To be confirmed
Final analysis of data and witness evidence	November 08

Prepare options/recommendations	December 08
Present Final report to Scrutiny Committee	January 09
Present options/recommendations to Cabinet	February 09
Cabinet response	March 09
Implementation of agreed recommendations	April 09 onwards
<b>Members</b>	<b>Support Officers</b>
	Officer from Community Safety



## COMMITTEE 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 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. Should any urgent, prominent or high profile issue arise, the Chairman may consider calling an additional meeting to consider that issue.
6. 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 – Draft Work Programme as at April 2008.**

<b>1st July 2008</b>	
Items	<ul style="list-style-type: none"> <li>• Annual Presentation by Cabinet Member (Economic Development and Community Services)</li> <li>• Directorate and Service Plans</li> <li>• Budget</li> <li>• Performance Monitoring</li> <li>• Action Plans Monitoring: Cultural Services Inspection; Review of how to retain 18-35 yr olds in Herefordshire; Review of Hereford City Partnership; Review of Museums and Heritage Centres.</li> <li>• Broadband provision to the County – Update report.</li> <li>• Consider the Executive’s response to the Scrutiny Review of Tourism</li> <li>• Parish Agreement (as recommended by SMC)</li> <li>• Edgar Street Grid – Update</li> <li>• To consider the Scoping statement for a review of Herefordshire’s Future Economic Policy</li> <li>• To report the findings of the scrutiny review of the agreement with Halo Leisure Trust</li> </ul>
Scrutiny Reviews	<ul style="list-style-type: none"> <li>• Scrutiny review of Community and Safety Drugs Partnership</li> </ul>
<b>26 October 2008</b>	
Items	<ul style="list-style-type: none"> <li>• Budget</li> <li>• Performance Monitoring</li> <li>• Action Plans Monitoring</li> </ul>
Scrutiny Reviews	<ul style="list-style-type: none"> <li>• Herefordshire’s Future Economic Policy</li> <li>• Scrutiny review of Community and Safety Drugs Partnership</li> </ul>

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

