

AGENDA

Community Services Scrutiny Committee

Date: **Monday 12 April 2010**

Time: **10.00 am**

Place: **The Council Chamber, Brockington, 35 Hafod Road,
Hereford**

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

For any further information please contact:

**David Penrose, Democratic Services Officer, Tel: 01432
383690**

Tel: 01432 383690

Email: dpenrose@herefordshire.gov.uk

If you would like help to understand this document, or would like it in another format or language, please call David Penrose, Democratic Services Officer, Tel: 01432 383690 on 01432 383690 or e-mail dpenrose@herefordshire.gov.uk in advance of the meeting.

Agenda for the Meeting of the Community Services Scrutiny Committee

Membership

Chairman **Councillor TM James**
Vice-Chairman **Councillor KG Grumbley**

Councillor DJ Benjamin
Councillor GFM Dawe
Councillor BA Durkin
Councillor DW Greenow
Councillor KS Guthrie
Councillor MAF Hubbard
Councillor B Hunt
Councillor RH Smith
Councillor RV Stockton

Non Voting

Mrs Gillian Churchill
Mrs. J. Evans
Mr P Hands
Mr Gary Woodman

HALC
National Farmers Union
Visit Herefordshire
Hereford and Worcester Chamber of
Commerce

GUIDANCE ON DECLARING PERSONAL AND PREJUDICIAL INTERESTS AT MEETINGS

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.

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 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. A Councillor who has declared a prejudicial interest at a meeting may nevertheless be able to address that meeting, but only in circumstances where an ordinary member of the public would be also allowed to speak. In such circumstances, the Councillor concerned will have the same opportunity to address the meeting and on the same terms. However, a Councillor exercising their ability to speak in these circumstances must leave the meeting immediately after they have spoken.

AGENDA

		Pages
1.	APOLOGIES FOR ABSENCE To receive apologies for absence.	
2.	NAMED SUBSTITUTES To receive any details of Members nominated to attend the meeting in place of a Member of the Committee.	
3.	DECLARATIONS OF INTEREST To receive any declarations of interest by Members in respect of items on the Agenda.	
4.	MINUTES To approve and sign the Minutes of the meeting held on 26 February 2010.	1 - 4
5.	SUGGESTIONS FROM MEMBERS OF THE PUBLIC ON ISSUES FOR FUTURE SCRUTINY To consider suggestions from members of the public on issues the Committee could scrutinise in the future.	
6.	EDGAR STREET GRID - UPDATE To receive a report on progress with the Edgar Street Grid Project.	
7.	BUDGET MONITORING To advise members of the financial position for the Economic and Community Services Division within the Regeneration Directorate and Cultural Services functions within the Environment and Culture Directorate for the period to 31 st March 2010. The report provides the variations against budget and a projected outturn for the year.	5 - 10
8.	PERFORMANCE MONITORING To report on the national performance indicators position and other performance management information for 2009/2010 that are relevant to the Community Services Scrutiny Committee and contained within the Environment & Culture and Regeneration Directorates' Plans.	11 - 24
9.	UPDATE ON RESPONSE TO COMMUNITY SERVICES SCRUTINY COMMITTEE REVIEW OF TOURISM To update Members on the completed and planned actions that relate to the Review of Tourism with Specific Reference to the Tourist Information Centres in Herefordshire.	25 - 30
10.	SCRUTINY OF THE CRIME AND DISORDER REDUCTION PARTNERSHIP - WORK PROGRAMME To consider the work programme for the Crime and Disorder Reduction Partnership (CDRP) Scrutiny Review Group.	31 - 34
11.	COMMITTEE WORK PROGRAMME To consider the Committee's Work Programme.	35 - 38

PUBLIC INFORMATION

HEREFORDSHIRE COUNCIL'S SCRUTINY COMMITTEES

The Council has established Scrutiny Committees for Adult Social Care and Strategic Housing, Children's Services, Community Services, Environment, and Health. An Overview and Scrutiny 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

Formal meetings of the Committees are held in public and information on your rights to attend meetings and access to information are set out overleaf

PUBLIC INFORMATION

Public Involvement at Scrutiny Committee Meetings

You can contact Councillors and Officers at any time about Scrutiny Committee matters and issues which you would like the Scrutiny Committees to investigate.

There are also two other ways in which you can directly contribute at Herefordshire Council's Scrutiny Committee meetings.

1. Identifying Areas for Scrutiny

At the meeting the Chairman will ask the members of the public present if they have any issues which they would like the Scrutiny Committee to investigate, however, there will be no discussion of the issue at the time when the matter is raised. Councillors will research the issue and consider whether it should form part of the Committee's work programme when compared with other competing priorities.

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

You can submit a question for consideration at a Scrutiny Committee meeting so long as the question you are asking is directly related to an item listed on the agenda. If you have a question you would like to ask then please submit it **no later than two working days before the meeting** to the Committee Officer. This will help to ensure that an answer can be provided at the meeting. Contact details for the Committee Officer can be found on the front page of this agenda.

Generally, members of the public will also be able to contribute to the discussion at the meeting. This will be at the Chairman's discretion.

(Please note that the Scrutiny Committees are not able to discuss questions relating to personal or confidential issues.)

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

Overview and Scrutiny Committee

Corporate Strategy and Finance

Resources

Corporate and Customer Services

Human Resources

The Public's Rights to Information and Attendance at Meetings

YOU HAVE A RIGHT TO: -

- Attend all Council, Cabinet, Committee and Sub-Committee meetings unless the business to be transacted would disclose 'confidential' or 'exempt' information.
- Inspect agenda and public reports at least five clear days before the date of the meeting.
- Inspect minutes of the Council and all Committees and Sub-Committees and written statements of decisions taken by the Cabinet or individual Cabinet Members for up to six years following a meeting.
- Inspect background papers used in the preparation of public reports for a period of up to four years from the date of the meeting. (A list of the background papers to a report is given at the end of each report). A background paper is a document on which the officer has relied in writing the report and which otherwise is not available to the public.
- Access to a public Register stating the names, addresses and wards of all Councillors with details of the membership of Cabinet and of all Committees and Sub-Committees.
- Have a reasonable number of copies of agenda and reports (relating to items to be considered in public) made available to the public attending meetings of the Council, Cabinet, Committees and Sub-Committees.
- Have access to a list specifying those powers on which the Council have delegated decision making to their officers identifying the officers concerned by title.
- Copy any of the documents mentioned above to which you have a right of access, subject to a reasonable charge (20p per sheet subject to a maximum of £5.00 per agenda plus a nominal fee of £1.50 for postage).
- Access to this summary of your rights as members of the public to attend meetings of the Council, Cabinet, Committees and Sub-Committees and to inspect and copy documents.

Please Note:

Agenda and individual reports can be made available in large print. Please contact the officer named on the front cover of this agenda **in advance** of the meeting who will be pleased to deal with your request.

The Council Chamber where the meeting will be held is accessible for visitors in wheelchairs, for whom toilets are also available.

A public telephone is available in the reception area.

Public Transport Links

- Public transport access can be gained to Brockington via the service runs approximately every half hour from the 'Hopper' bus station at the Tesco store in Bewell Street (next to the roundabout junction of Blueschool Street / Victoria Street / Edgar Street).
- The nearest bus stop to Brockington is located in Old Eign Hill near to its junction with Hafod Road. The return journey can be made from the same bus stop.

If you have any questions about this agenda, how the Council works or would like more information or wish to exercise your rights to access the information described above, you may do so either by telephoning the officer named on the front cover of this agenda or by visiting in person during office hours (8.45 a.m. - 5.00 p.m. Monday - Thursday and 8.45 a.m. - 4.45 p.m. Friday) at the Council Offices, Brockington, 35 Hafod Road, Hereford.



Where possible this agenda is printed on paper made from 100% Post-Consumer waste. De-inked without bleaching and free from optical brightening agents (OBA). Awarded the Nordic Swan for low emissions during production and the Blue Angel environmental label.

HEREFORDSHIRE COUNCIL

BROCKINGTON, 35 HAFOD ROAD, HEREFORD.

FIRE AND EMERGENCY EVACUATION PROCEDURE

In the event of a fire or emergency the alarm bell will ring continuously.

You should vacate the building in an orderly manner through the nearest available fire exit.

You should then proceed to Assembly Point J which is located at the southern entrance to the car park. A check will be undertaken to ensure that those recorded as present have vacated the building following which further instructions will be given.

Please do not allow any items of clothing, etc. to obstruct any of the exits.

Do not delay your vacation of the building by stopping or returning to collect coats or other personal belongings.

HEREFORDSHIRE COUNCIL

MINUTES of the meeting of Community Services Scrutiny Committee held at The Council Chamber, Brockington, 35 Hafod Road, Hereford on Friday 26 February 2010 at 10.00 am

Present: Councillor TM James (Chairman)
Councillor KG Grumbley (Vice Chairman)

Councillors: DJ Benjamin, DW Greenow, KS Guthrie, B Hunt, RH Smith and RV Stockton

45. APOLOGIES FOR ABSENCE

Apologies were received from Councillors GFM Dawe, BA Durkin and MAF Hubbard.

46. NAMED SUBSTITUTES

There were no named substitutes.

47. DECLARATIONS OF INTEREST

Name	Item	Interest
Councillor R H Smith	6 – Scrutiny of Crime and Disorder Matters	Personal, as Council Representative on the West Mercia Police Authority; Member, Local Neighbourhood Watch; Campaigner for Road Safety on the A49.
Councillor B Hunt	6 – Scrutiny of Crime and Disorder Matters	Personal, as Council Representative on the West Mercia Police Authority

48. MINUTES

RESOLVED: That the minutes for the meeting held on 7 December 2009, be approved as a correct record and signed by the Chairman.

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

There were no suggestions from members of the public.

50. SCRUTINY OF CRIME AND DISORDER MATTERS

(Councillor Smith and Councillor Hunt declared a personal interest)

The Committee received a report on a number of issues in response to the duty on the Council to scrutinise crime and disorder matters.

The Committee Manager (Scrutiny) reported that there were three main issues that concerned the Committee in its role as the designated Committee with responsibility for scrutinising the work of the Crime and Disorder Partnership known as Safer Herefordshire. These were the question of co-option of members onto the Committee, the development of both a protocol with Safer Herefordshire and a work programme for the Committee.

He went on to say that under the Regulations governing the Committee, co-option was currently limited to certain specific groups. As reflected in paragraph 14 of the report, the guidance stated that one member of the Crime and Disorder Committee should be a member of the Police Authority. Both the Council's current representatives on the Police Authority served on Community Services Scrutiny Committee, and it was considered that this therefore met the expectation in the guidance. It was not proposed that there should be any further co-option. The Constitution provided that the Committee could involve people in its work and invite people to provide evidence as seen fit.

The Committee Manager (Scrutiny) went on to say that the Home Office guidance for the Scrutiny of Crime and Disorder Matters suggested that consideration should be given to developing a protocol which outlined the mutual expectations of the Committee and Safer Herefordshire. A draft was appended which reflected the provisions in the legislation and guidance.

He went on to comment on the development of the work programme for the scrutiny of crime and disorder matters and highlighted that the Committee should include in its work programme a list of issues which it needed to cover during the year. This should be agreed in consultation with the relevant partners on the community safety partnership. The Council's Constitution contained provisions that required the Overview and Scrutiny Committee (OSC) to oversee and approve the work programmes of the scrutiny committees. It had therefore been proposed that the Review Group should submit a proposed work programme to the next meeting for recommendation to the OSC.

In the ensuing discussion, the following points were made:

A Member made a number of comments, that:

- there was no provision for inclusion of the public in this process, and as this had been an issue for this Committee, suggested that a member of the public or of the Neighbourhood Watch Association be considered for co-option.
- that there should be greater emphasis on holding the Partnership to account, rather than individual partners.
- that he believed that the timescale for receiving reports back from the partners, as laid out in the draft protocol, was unrealistic, and suggested that this section should be qualified by saying that reports would generally be expected within 15 days.
- it was inappropriate that an informal Review Group should conduct the business of crime and disorder reduction partnership scrutiny, and that it should be undertaken by the Community Services Committee as a whole.

The Vice Chairman replied that he believed that it was more efficient that the Work Programme for crime and disorder should be carried forward by the Committee, and that a small sub group would be more capable of carrying out the task. A regular Agenda item to update the Committee on progress would be included on future Committee Agendas.

Superintendent Purcell replied that, as far as the role of the Police was concerned, the Committee would be provided with as much support as would be possible. He did not believe that the timescales for reports were too aspirational, but it should be borne in mind that any requests that involved discussions at regional level might take longer.

Resolved:

That

- (a) It was agreed that, subject to point (b) below, there would be no formal co-option in respect to crime and disorder matters, and that the Committee should invite other people to participate in its work as circumstances required;
 - (b) Council be recommended to approve the co-option of a member of the public to the Committee;
 - (c) the protocol for the scrutiny of crime and disorder matters as appended was approved in principle, subject to the agreement of Safer Herefordshire; and the Assistant Chief Executive (Legal and Democratic) was authorised to finalise the protocol after agreement with Safer Herefordshire and in consultation with the Chairman and Vice-Chairman of the Committee;
 - (c) Councillors KG Grumbley, KS Guthrie and RH Smith should be appointed to serve on the Review Group and a further member would be sought and approved in consultation with the Chairman and Vice-Chairman;
 - (d) Councillor KG Grumbley should be appointed as Chairman of the Review Group;
- and;
- (e) a proposed work programme be submitted to the Committee's next meeting for approval.

51. THE ROLE OF THE COMMUNITY SAFETY AND DRUGS PARTNERSHIP (SAFER HEREFORDSHIRE)

The Committee received a report which provided an introduction to the Safer Herefordshire strategic assessment process and performance for 2009 and presented the priorities for 2010-11 as agreed by the Safer Herefordshire Strategy Group.

The Partnership Manager reported that Safer Herefordshire (formerly Herefordshire Community Safety and Drugs Partnership) was formed as a result of the 1998 Crime and Disorder Act, which was later amended by the 2002 Police Reform Act. The Partnership undertook regular reviews to identify concerns and local priorities and monitor performance against both local and government targets. The Partnership also facilitated multi-agency working groups to ensure a joined up approach for tackling crime and disorder issues across Herefordshire.

The Safer Herefordshire Local Area Agreement (LAA) priorities for 2008-11 were laid out in the report, and were linked to a number of other indicators in the Corporate Plan that were reported to the Committee. Some of the additional targets were yet to be finalised as Safer Herefordshire was awaiting data from national information systems and some partner organisations.

In the ensuing discussion, the following points were made:

- In reply to a question from a Member, the Consultant (Health Protection) said that a social marketing campaign would be implemented in order to help reduce drug abuse and engage with drug users. It was noted that there was capacity to meet the demand for detox and rehabilitation and there were a number of facilities available for care in the County which ranged from the drugs advisory service (DASH) in Commercial Street, Hereford, detox beds in the Stonebow Unit, to residential rehabilitation and community detox, which kept people in their own community and was usually the best way forward. The Service was regularly

performance managed by the National Treatment Agency. The numbers of people going into rehab in the County were in single figures, and there was a stringent process in order to ensure that those that did were committed to the process before entering into it.

- In reply to a further question, Superintendent Purcell said that the already low level of crime in the County was still going down. There were no more than fifty prolific offenders in the County, and the success rate of crime reduction compared favourably with the rest of the Country.

Resolved:

That

- (a) **The strategic direction and performance of Safer Herefordshire be noted; and;**
- (b) **Those areas of activity pertinent to the Partnership are used as the basis of reporting to the Committee.**

52. COMMITTEE WORK PROGRAMME

The Committee noted its Work Programme.

RESOLVED: That the work programme be approved and reported to the Overview and Scrutiny Committee;

The meeting ended at 11.25 am

CHAIRMAN

MEETING:	COMMUNITY SERVICES SCRUTINY COMMITTEE
DATE:	12 APRIL 2010
TITLE OF REPORT:	REVENUE BUDGET MONITORING REPORT 2009/10
PORTFOLIO AREA:	ECONOMIC DEVELOPMENT AND COMMUNITY SERVICES

CLASSIFICATION: Open

Wards Affected

County-wide

Purpose

To advise members of the committee of the financial position for Community Services revenue budgets for the period to 31st January 2010. The report lists the variations against budget at this stage in the year and a projected outturn for the year.

Key Decision

This is not a key decision

Recommendations

THAT the report be noted

Reasons for Recommendations

1. To enable Scrutiny Committee to carry out its function in relation to the Community Services revenue budget for 2009/10.

Key Considerations

- 2 A detailed Budget Monitoring Report to 31st January 2010 is attached at Appendix 1 for Members' consideration.
- 3 The total Community Services budget has increased from £9,723k as reported at the last meeting to £10,058k. This net increase of £335k relates to the following:
 - The agreed 1% pay award was less than the 2% budgeted and resulted in a saving for £32k which has been transferred from staff budgets across the directorates to central budgets and assist the overall council deficit position.
 - A transfer of £35k was received from reserves designated for addressing the effects of the economic downturn. This was used on a review and additional marketing work within Tourism.
 - £332k allocation received from the Area Based Grant. £326k in relation to Community Safety , £1k to Cultural services and £5k to Economic Development.

4 The summary position is set out in the table below.

2009/10	Annual Budget	Projected Outturn	Over/-Under spend
<u>Service Area</u>	£000	£000	£000
Cultural Services	3,395	3,485	90
HALO & Leisure Centres	1,894	1,894	0
Parks, Countryside & Public Rights of Way	2,110	2,050	-60
Head of Culture & Leisure	98	98	0
Community Safety	443	443	0
Social & Economic Regeneration (including Tourism)	1,959	2,019	60
Head of Economic & Community Regeneration	159	159	0
Community Services Total	10,058	10,148	90

Cultural Services

5 Cultural Services is expected to overspend by £90k in 2009/10.

6 Staff savings of £40k are projected; these mainly reflect the vacancy in the Sports Development Team in relation to the post of Exercise Referral Development Officer and vacancies in the Cultural Services team.

7 The Libraries budget is expected to overspend by £130k. This mainly relates to employee costs and the cost of running the Broad Street building. Library visitors have fallen by 4% in the ten month period to January compared with the previous year, a further 1% drop since last reported at the end of September 2009. This however may be related to the recent spell of bad weather. The number of visitors will impact upon the levels of income that are generated within the libraries such as the rental of music CD's, DVD's and computer games.

8 Parks, Countryside & Public Rights of Way

9 There are savings of £40k on Parks and Countryside and £20k on Public Rights of Way mainly due to vacant posts prior to the Service Delivery Review with Amey Herefordshire.

Tourism

10 Following the transfer of the service from Environment and Culture Directorate there has been a restructure of the staff which resulted in a one off reorganisation cost of £11k. Pressure still remains on the staffing budget and the service is expected to overspend by £30k for the year.

Economic and Community Regeneration

11 Economic Development is forecast to overspend by £30k due to planning fees and costs in respect of Model Farm in Ross-on-Wye that are expected to be due for payment in late March.

- 12 Services within the Community Services portfolio have been very successful in securing external funding. The major grants which are currently operational are shown in the table below. (These exclude any grants in respect of Edgar Street Grid)

Externally funded Grants

Name	Source	Service Area	Value £ million
Rotherwas Futures	Advantage West Midlands	Eco. Dev.	9.50
Rural Enterprise Grant	Rural Development Programme for England	Eco. Dev	5.00
Redundant Buildings Grant	Advantage West Midlands	Eco. Dev	3.35
Leader Vital	Rural Development Programme for England	Comm. Regen.	2.55
Grange Court	Big Lottery	Comm. Regen.	1.00
Grange Court	Rural Development Programme for England	Comm. Regen.	0.75
Grange Court	Community Builders via LARC	Comm. Regen.	0.55
Rural Enterprise Grant	Advantage West Midlands	Eco. Dev Comm. Regen	0.50
Future Jobs fund	Department for Work and pensions		0.46
Herefordshire Connections	Advantage West Midlands	Comm. Regen	0.26
Welcome to the countryside	Rural Development Programme for England	Tourism	0.15

Recovery Plans

- 13 The predicted overspend on Libraries is being managed within the Environment & Culture Directorate budget for 2009/10 where savings in other areas outside the Community Services Portfolio are forecast to underspend and mitigate these pressures.
- 14 The Libraries Service is currently looking at implementing a PC Booking system early in the next financial year, which it hopes will improve efficiency by leaving staff free to serve customers, stop queues and enable a seamless self service. Charging for this and other areas within Libraries is being reviewed to enable the service to spend within budget next year.
- 15 Some recovery has already been made on Tourism budgets since last reported, through a staff restructure, reducing TIC opening times and transfers from other budgets within the division. A review into remodelling the TIC'S is currently taking place to achieve further savings and efficiencies to enable the service to spend within budget next year.
- 16 The overspend on planning fees for Economic Development will be managed by the offset of the receipt of these fees within the planning service. Both services are managed as part of the Regeneration directorate. (Planning forms part of the environment scrutiny portfolio).

Financial Implications

- 17 These are contained in the body of the report. The projected outturn is based upon results to the end of January 2010.

Legal Implications

18 None

Risk Management

19 The risks are set out in the body of the report; in terms of the potential overspend. The report notes the actions planned to address this potential overspend.

Consultees

20 Not applicable

Appendices

21 Appendix 1 – Revenue Budget Monitoring Report for 2009/10 Period to 31st January 2010.

**COMMUNITY SERVICES SCRUTINY COMMITTEE
REVENUE BUDGET MONITORING REPORT 2009/10
PERIOD TO 31ST JANUARY 2010**

	Annual Budget £000	Predicted Outturn £000	Predicted Over/-under spend for Year £000	Actual to 31.01.10 £000	Budget to 31.01.10 £000	Variance Over/-under spend to 31.01.10 £000
Arts	634	634	0	596	579	17
Cultural Services Staff	179	164	-15	137	164	-27
Heritage	547	547	0	612	496	116
Sports Development	195	170	-25	120	172	-52
Library	1,840	1,970	130	1,732	1,684	48
Total for Cultural Services	3,395	3,485	90	3,197	3,095	102
Leisure Centres	21	21	0	21	21	0
HALO	1,873	1,873	0	1,515	1,587	-72
Total for HALO & Leisure Centres	1,894	1,894	0	1,536	1,608	-72
Parks & Countryside	1,662	1,622	-40	1,101	1,301	-200
Public Rights of Way (PROW)	448	428	-20	424	397	27
Total for Parks Countryside & PROW	2,110	2,050	-60	1,525	1,698	-173
Head of Culture and Leisure	98	98	0	127	87	40
TOTAL CULTURE AND LEISURE	7,497	7,527	30	6,385	6,488	-103
TOTAL COMMUNITY SAFETY	443	443	0	436	324	112
Economic Development	396	426	30	368	360	8
Community Regeneration	764	764	0	396	725	-329
Regeneration Programmes	288	288	0	241	264	-23
Tourism	511	541	30	545	476	69
Total for Social & Economic Regeneration	1,959	2,019	60	1,550	1,825	-275
Head of Economic and community regeneration	159	159	0	148	146	2
TOTAL COMMUNITY REGENERATION	2,118	2,178	60	1,698	1,971	-273
COMMUNITY SERVICES TOTAL	10,058	10,148	90	8,519	8,783	-264



MEETING:	COMMUNITY SERVICES SCRUTINY COMMITTEE
DATE:	12TH APRIL 2010
TITLE OF REPORT:	ENVIRONMENT & CULTURE AND REGENERATION DIRECTORATES: PERFORMANCE FOR THE NINE-MONTH PERIOD TO DECEMBER 2009
REPORT BY:	Improvement Manager

CLASSIFICATION: Open

Wards Affected

County-wide

Purpose

To update Members on the progress towards achievement of targets for 2009-10 that are relevant to the Community Services Scrutiny Committee and contained within the Environment & Culture and Regeneration Directorates' Plans. This report has the same format as that for last year, but has adopted the performance rating system being used in the new integrated corporate performance report for Cabinet; an explanation of the ratings is shown at **Appendix A**.

Recommendation

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

Introduction and Background

- 1 The Council's Corporate Plan sets out its objectives, priorities, targets and key actions for each of the three years 2008-11. It includes all the indicators and targets in the new Local Area Agreement (LAA), as well as those in the Herefordshire Community Strategy (HCS). Each Directorate's plan sets out the contribution, in terms of objectives, priorities, targets and key actions, it will make to achieving the objectives of the Council's Corporate Plan as well as to the achievement of other Directorate priorities. Progress needs to be assessed regularly, together with the risks to achievement and the action being taken to address these and improve performance.

Key Considerations

Progress against the Council's Corporate Plan

- 2 Following is an analysis of performance against target in relation to the Corporate Plan and Directorate plans (figures for the six-month period to September are shown in brackets):

	No. of indicators	R	A	B	G
Cabinet report	13 (13)	2 (0)	2 (1)	9 (12)	0 (0)
Local Area Agreement	13 (13)	2 (0)	2 (1)	9 (12)	0 (0)
Herefordshire Community Strategy	10 (10)	0 (0)	2 (2)	8 (8)	0 (0)
All National Indicators (NIs)	42 (42)	4 (2)	9 (6)	26 (32)	3 (2)
All reported indicators	43 (43)	4 (2)	9 (6)	27 (33)	3 (2)

Direction of travel

- 3 Of the 43 indicators less than half (18) have data available for this period (compared with 13 for the period to September). Their direction of travel, compared with 2008-09 is:

Direction of Travel	September	December
Improving	5	6
No real change	1	2
Deteriorating	7	10
Total	13	18

Overall performance

- 4 Details of performance for the period are set out in Appendix B.

Highlights

- Although, overall, there has been a fall in performance the vast majority of indicators are on, or exceeding target:

Cabinet report – 9 of 13
 LAA – 9 of 13
 Community Strategy – 8 of 10
 NIs – 29 of 42
 All indicators – 30 of 43

In the main the change in rating reflects the increased number of indicators for which in-year data has become available

- Of those indicators reported to Cabinet or included in the LAA two are judged Red and two are judged Amber:
 - Working age people on out-of-work benefits (NI 152) was previously rated Blue, but now has data available and this shows a fall in performance compared with the previous year which is also well above target and is now rated Red
 - Use of public libraries (NI 9) previously judged Blue is now judged Red – interim data shows a fall in performance, which is well below target
 - Alcohol-harm related admission rates (NI 39) remains at Amber as performance remains below target
 - Engagement in the Arts (NI 11) previously judged Blue is now judged Amber, following the receipt of interim data which shows little change from the baseline and is below target
- Overall employment rate (NI 151), previously rated Blue now has data, showing a significant improvement over the previous year and against target, and is now judged Green
- The number of serious violent crimes (NI 15), which continues to be rated Green, is a significant improvement compared with the same period last year.
- Both the knife crime rate (NI 28) and gun crime rate (NI 29) remain rated Red as performance exceeds target. It should be noted that the targets reflect performance for last year and the actual numbers of incidents are low
- Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence (NI 143) remains rated Green - performance remaining at 81% (in excess of the target of 70%; which itself is significantly lower than the outturn of 78% achieved in 2008-09).

Appendices

- 10 Appendix A.: Key to performance reports
Appendix B: Details of performance for the period 1st April – 30th September 2009.

Background Papers

- None identified.

KEY TO PERFORMANCE REPORTS

PERFORMANCE AGAINST TARGETS AND ACTION PLANS	
G	Outturn is 10% or more above target
B	Outturn is on or above target by up to 10% or , where up to date performance data against target is not available for good reason, the action plan shows satisfactory progress
A	Outturn is below target, but within 5% or where up to date performance data against target is not available for good reason, the action plan shows inadequate progress
R	Outturn is 5% or more below target or no target has been set without good reason or there is no action plan
N.B. Where data is available this determines the judgment made for each indicator. Action plans are used to judge performance only as a default where data is unavailable.	
DIRECTION OF TRAVEL	
△	Performance is better than the same period last year
▷	Performance is the same as for this period last year
▽	Performance is behind the same period last year

Reference				Indicator	Lead Directorate	2008-09 Outturn	2009-10 Target	Latest Outturn			Comment/progress	RABG rating			DoT		Reason for judgements
NIS	LAA	HCS	CAB					July	September	December		July	September	December	September	December	
Economic Development and Enterprise																	
151				Overall employment rate These are National Statistics collected via ONS' Annual Population Survey and are available with an 8 month time lag.	Regeneration	77.7% (Oct '07 to Sept '08)	70%	Next update due October 2009	Next update due October 2009	79.2% (April 2008- March 2009)	Developing a Business Growth Fund to encourage business development and employment. Working with Chamber of Commerce and FSB on implementation of this and hope to open grant by next quarter. Capital infrastructure schemes progressing - ESG, Rotherwas Futures, Model Farm. All are being developed in partnership with AWM and will provide the necessary infrastructure to allow company growth and investment on the back of the downturn. See commentary for NI152/153 below also.	B	B	G		Δ	Latest performance improving and better than target and activity reported that should also impact on target
152	Yes		Yes	Working age people on out of work benefits	Regeneration	8.80%	8.60%	Outturn available November	Outturn available November	10.2% (February 2009)	ESF funded project 'Engage' focused at getting long term unemployed from priority wards into employment - now operational. Future Jobs Fund application submitted. Project also aimed at getting workless young individuals back into work. Application for ABG funding to encourage individuals access support and advice.	B	B	R		▽	Although all actions are progressing as planned and are on target performance has fallen and is worse than target
153				Working age people claiming out of work benefits in the worst performing neighbourhoods Data is reported quarterly by Jobcentre Plus with a 6 month time lag	Regeneration	41.80%	41.80%					B	B	B			Activity reported that should impact on target
161		Yes		Learners achieving a Level 1 qualification in literacy	Regeneration	250 (Academic year 2007/08)	250 (Academic year 2008/09)		Awaiting update from LSC	Awaiting update from LSC	Both Train to Gain and Skills for Life Courses are demand led as all individuals are entitled to the courses however, currently the Train to Gain budget is spent.	A	A	A			Activity currently ceased
162		Yes		Learners achieving an Entry Level 3 qualification in numeracy	Regeneration	12 (Academic Year 2007/08)	12 (Academic Year 2008/09)		Awaiting update from LSC	Awaiting update from LSC		A	A	A			Activity currently ceased
163	Yes		Yes	Working age population qualified to at least Level 2 or higher The data for this indicator will be available as calendar year data from the Office for National Statistics (ONS) Annual Population Survey (APS). The results of which will be available the following August.	Regeneration	72%	74.90%				2008-09 outturn now received. Funding being sought through the ABG to accommodate training voucher scheme and NEET provision. Commission research work for Neighbourhood Employment Skills Plan in order to identify specific needs of target areas and action plan to address needs. There is an annual household survey which is used to establish the achievements of the individuals in progress towards the PI. This is reported to the Learning and Skills Council but is not yet available. Activity reported from LSC that influences this indicator showing improvements against target.	B	B	B			All planned activity is taking place and on target
164		Yes		Working age population qualified to at least Level 3 or higher These are National Statistics collected via ONS' Annual Population Survey and are available with an 8 month time lag.	Regeneration	51%	46.10%				2008-09 outturn now received. Activity reported from LSC that influences this indicator showing improvement.	B	B	B			Activity reported that should impact on target
165		Yes		Working age population qualified to at least Level 4 or higher These are National Statistics collected via ONS' Annual Population Survey and are available with an 8 month time lag.	Regeneration	31%	27.80%				2008-09 outturn now received. The Higher Education for Herefordshire Management Group have developed proposals for a university gateway (hib) and spoke provision to enable improved access to higher education in the county. A 'Statement of Intent' to secure HEFCE funding to enable this project was submitted on 30th June. The Lifelong Learning Network for Herefordshire and Worcestershire has launched a web site to assist students with progression routes. The Sub Regional Group is also lobbying for European Strategic Urban Development funding to be made available to the urban centres in the Marches. This could plug the funding	B	B	B			Activity reported that should impact on target

Reference				Indicator	Lead Directorate	2008-09 Outturn	2009-10 Target	Latest Outturn			Comment/progress	RABG rating			DoT		Reason for judgements
NIS	LAA	HCS	CAB					July	September	December		July	September	December	September	December	
166		Yes		Average earnings of employees in the area	Regeneration	£389.40 (+/- £49.61)	£390				Progression on the ESG scheme - Planning permission granted for Flood Alleviation Scheme. - Funding approved for Flood Alleviation Scheme. - Compensation packages are being submitted to individual businesses. - Economic Impact Assessment work commissioned to establish economic effect on area and wider city. Promotion of Rotherwas as key business location - Anticipate Environment Agency sign off of flood management plan for estate within October, which will make Phase 1 Plots available and allow Phase 2 Infrastructure work to start. Planning permission for Phase 2 secured in October 2009 . Establish Live/Work units on Model Farm - Ross-on-Wye - Live/Work developers funding application to Homes and Communities Agency has been rejected, exploring other methods of securing funding but element of scheme currently on hold, does not effect wider Model Farm proposals. - Tender for infrastructure design and planning awarded to Arup in September, contract now under way. Rural Enterprise Grants - New Animal Health and Welfare Grant commenced, capital element administered by Herefordshire Council - 40 projects supported to date. - Over 830 inquiries made to grant. Business Booster and Training Voucher Grants - 9 Business Booster applications for grant approved. - All funding for Training Vouchers allocated. Broadband Issues for Businesses - Positioning Paper prepared for Cabinet. - ICT Roadshows being undertaken to encourage Broadband	B	B	B			Activity reported that should impact on target
171	Yes	Yes	Yes	New business registration rate per 100,000 resident population aged 16+	Regeneration	59.2 (2007)	41.80			49.7 (2008)	Creation of business start up grants and business growth grants. - Business Booster Grant now operational, approved 9 grants. - Training Voucher all available funding has been committed. Retail Support in Rural areas and Market Towns - Skillsmart providing retail analysis of Market Towns (AWM Funded), is an ongoing programme of events. Conversion of existing businesses to VAT and PAYE registration. - Holding VAT registration roadshows with HMRC, have held four this calendar year and a future four between January and March, targeted at those businesses not VAT registered who could make the change. - Funding secured for roadshows, first round of these has been held, a small scale review of these will occur before the next round of four roadshows. These will publicise benefits of VAT and PAYE registration.	B	B	B		▽	Performance in 2008 exceeded the target of 47, but is worse than for 2007. However, all activity is on target and taking place as planned
172				% of small businesses in an area showing employment growth	Regeneration	14.2% (2007)	14.20%				See commentary for NI171 above. Range of business support measures to be undertaken with Council reserve has been approved, projects include Shop Front Grant, Inward Investment Strategy production, and support for rural shops. New Rural Enterprise Grant supports micro enterprises and farming households, 40 grants awarded across the region to date. - 12 grants awarded in Herefordshire to date. - Over 830 enquiries to the grant with the first year of operation. Capital schemes still progressing - ESG, Rotherwas Futures, Model Farm, see commentary for NI 166. - Economic Impact Assessment work commissioned to	B	B	B			Activity reported that should impact on target
173				People falling out of work and on to incapacity benefits	Regeneration	0.62 (2008)	0.62				Schemes being developed to address "Worklessness" schemes funded by EU sources. DARE project aimed at those people in hard to reach groups from employment perspective now been pulled by AWM for funding reasons.	B	B	B			Activity reported that should impact on target

Reference				Indicator	Lead Directorate	2008-09 Outturn	2009-10 Target	Latest Outturn			Comment/progress	RABG rating			DoT		Reason for judgements
NIS	LAA	HCS	CAB					July	September	December		July	September	December	September	December	
174				Skills gaps in the current workforce reported by employers This data is collected by the LSC from a biennial survey. The next survey is due in 2009.	Regeneration	6% for Hereford & Worcester (LSC Area) (2007)	6% for Hereford & Worcester (LSC Area)				Working with the 6th Form College and Hereford Group training to identify and address skills gap for the future. Training Voucher scheme allows employers to address skills gaps, 16 grants have been awarded that will benefit 57 employees and provide them with the skills necessary to develop both themselves and their company. Working with HGTA on Apprenticeship schemes.	B	B	B			Activity reported that should impact on target
Safer Communities																	
15				Number of serious violent crimes/1,000 population	Environment & Culture	0.97	0.97	0.16	0.35	0.54	There was a change in the Home Office Counting Rules in 2008/9 therefore there is no benchmark to compare the 2008/9 figure to, but we will be looking to improve upon 2008/9 offence levels in 2009/10. Offences in this category are the most serious and would either lead to the appointment of an SIO, or review by an SIO to ensure all lines of enquiry were being followed. Serious Violent Crimes are also subject to daily and weekly monitoring at Command Team level, and performance is also reviewed at the monthly divisional Leadership & Delivery meeting.	A	G	G	Δ	Δ	Performance ahead of last year and activity reported that should impact on target
16				Number of serious acquisitive crimes/1,000 population	Environment & Culture	6.95	6.95	1.71	3.29	4.81	Offences in this category are subject to daily, weekly and monthly monitoring and regular analysis to pick up on any trends and patterns and action through the Tasking process as appropriate. Note: Quarter 1 figure adjusted following publication of new population estimates	A	B	B	Δ	Δ	Performance ahead of last year and activity reported that should impact on target
17		Yes		Perceptions of anti-social behaviour Data is collected through the Place survey biennially.	Environment & Culture	12%	not more than 12% (2010)				Discussions with Registered Social Landlords (RSLs) have occurred and data sharing is now underway. Intermediate action plan now in place with the Children's Trust and membership of sub-groups strengthened. The results from the Place survey (and the Police crime and safety survey) will be requested at a ward-area level to establish issues in local communities that can be targeted for reassurance messages and local events such as Safer Herefordshire events. Results from the Q1 WMP crime and safety survey now being analysed.	A	B	B			Activity reported that should impact on target
18				Adult re-offending rates for those under probation supervision	Environment & Culture						West Mercia as a whole, and Herefordshire in particular, fairs well in respect of re-offending rates, a bit below the national average and more recently a fraction below the predicted figures - as per national and regional data. Report available from WM Probation for NI18 provided Actual and predicted rates of reoffending and statistical significance for the cohort identified between December 2007 - September 2008. The data provided is for a rolling 12 month period to September 2008. WM Probation said this is likely to encompass Qtr 1 data. Herefordshire's reoffending rate was 10.20% against a predicted rate of 10.40%, with no significant difference.	A	A	A			Data now available
20				Assault with injury crime rate	Environment & Culture	5.39	5.39	1.31	2.91	4.26	Performance for Quarter 1 number = 243. NI20 is also a proxy for alcohol fuelled violence. Notes: the Home Office guidance for 2008/9 was subtly different to that for 2007/8 – the impact of which was to reduce the number of offences by 4 - 16%. Quarter 1 figure adjusted following publication of new population estimates	A	A	A	Δ	◁▷	Activity reported that should impact on target, but performance suggest target may not be achieved
21	Yes		Yes	Dealing with local concerns about antisocial behaviour and crime by the local council and police Data is collected through the Place survey biennially.	Environment & Culture	25.40%	30.4% (2010)					B	B	B			

Reference				Indicator	Lead Directorate	2008-09 Outturn	2009-10 Target	Latest Outturn			Comment/progress	RABG rating			DoT		Reason for judgements
NIS	LAA	HCS	CAB					July	September	December		July	September	December	September	December	
22				Perceptions of parents taking responsibility for the behaviour of their children in the area	Environment & Culture	36%	not less than 36% (2010)				There will not be an outturn for 2009. The results from the Place survey (and the Police crime and safety survey) will be requested at a ward-area level to establish issues in local communities that can be targeted for reassurance messages and local events such as Safer Herefordshire events. Continuing Reassurance Campaigns. Will monitor quarterly through the WMP survey.	A	B	B			Activity reported that should impact on target
24				Satisfaction with the way the police and local council dealt with antisocial behaviour	Environment & Culture	21%	not less than 21% (2010)					A	B	B			
27				Understanding of local concerns about anti-social behaviour and crime by the local council and police Data is collected through the Place survey biennially.	Environment & Culture	24%	not less than 24% (2010)					A	B	B			
28				Knife crime rate	Environment & Culture	0.14	0.14	0.05	0.11	0.15		In August 2008 the Division introduced a new protocol to deal with knife crime, not in response to an identified trend, but as a pre-emptive measure to counter a potential rise in knife related incidents. A specific element of this, Operation Deter, identified a number of individuals that intelligence indicated were carrying knives. Structured interventions, ahead of any offending, took place with these individuals. All incidents involving knives are reviewed through the daily tasking process to ensure that positive action is taken against any named offender. Outturn for Q1 changed, also recalculated using 2008 mid-year population estimate (179,300). Having analysed knifed crime data from 1st April 2009, there are no specific patterns, however the most prevalent offence is "possess knife blade/sharp pointed article in a public place"	A	R	R	▽	
29				Gun crime rate	Environment & Culture	0.05	0.05	0.02	0.04	0.06	Note: Quarter 1 figure changed and adjusted following publication of new population estimates	R	R	R	▽	▽	Performance below target
30	Yes		Yes	Re-offending rate of prolific and priority offenders (PPO)	Environment & Culture		21%	12 proven offences			For 2009/10 the cohort & No. of convictions have changed. 100 convictions between Oct 07 and Sept 08 = 21%, reduction is no more than 79 convictions - as confirmed by GOWM. There will always be a 3-month reporting lag. As at October 2009, there were 20 multi agency Prolific and Priority Offenders identified in Herefordshire, 6 of which are in custody, and 14 in the community. 27/11/09 GOWM have produced Q1 data = 12 proven offences. Qtr 2 data will be available in Feb 2010	B	B	B			Data so far suggests target should be achieved
32				Repeat incidents of domestic violence	Environment & Culture		New indicator, target to be set for 2010-11			7%	Indicator still under development. HCSDP are currently monitoring repeat victims of DV which has been agreed locally with WMC. Supported through Women's Aid and Domestic Abuse Forum	B	B	B			Activity reported against a new indicator, which is being monitored
33				Arson incidents - the number of primary fires (major fires involving property, casualties or involving 5 or more fire appliances) per 10,000 population; and - the number of secondary fires (that did not involve property, casualties or rescue, attended by 4 or fewer fire appliances) per 10,000 population.	Environment & Culture	a) 2.9 b) 7.6	a) 4.0 b) 9.8	a) 0.6 b) 2.2	a) 1.4 b) 3.4	a) 2.2 b) 4.8	HWFRS attended 14 deliberate primary fires in Quarter 3 in Herefordshire compared with 15 in Quarter 2 and 25 deliberate secondary fires in Quarter 3 compared with 21 in Quarter 2. The Service is still on track to attend less fires than the yearly targets. Traditionally there are more deliberate fires in the first half of the year than in the second half. The Fire Service has developed links with West Mercia Constabulary's Arson Task Force and appointed an Arson Reduction Manager to work with the police. We will develop an arson reduction policy to achieve a reduction in the number of deliberate fires and a greater understanding of how to prevent deliberate fires within the community.	B	B	B	△	△	Performance on target and activity reported
34				Domestic violence – murder	Environment & Culture	0	0	0	0	0.006	There was one domestic violence murder in December 2009	B	B	A	◁▷	▽	Performance has fallen

Reference				Indicator	Lead Directorate	2008-09 Outturn	2009-10 Target	Latest Outturn			Comment/progress	RABG rating			DoT		Reason for judgements
NIS	LAA	HCS	CAB					July	September	December		July	September	December	September	December	
39	Yes (Local)		Yes	Alcohol-harm related hospital admission rates per 100,000	Environment & Culture	1249	1237	335.7	671.9	994.5		A	A	A	▽	▽	Performance continues to be in excess of the target
40	Yes		Yes	Drug users in effective treatment	Environment & Culture		541	528	529		Pharmacy Needle Exchange Pilot Scheme continues in Herefordshire. This provides an additional means to engage problematic drug users. Recent integration of DIP team from Probation to the Criminal Justice Integrated Service within DASH.	B	B	B			Action plan being delivered
41				Perceptions of drunk or rowdy behaviour as a problem Data is collected through the Place survey biennially.	Environment & Culture	22%	not less than 22% (2010)				There will not be an outturn for 2009. The results from the Place survey (and the Police crime and safety survey) will be requested at a ward-area level to establish issues in local communities that can be targeted for reassurance messages and local events such as Safer Herefordshire events. Continuing Reassurance Campaigns. Will monitor quarterly through the WMP survey.	A	B	B			Activity reported that should impact on target
42				Perceptions of drug use or drug dealing as a problem Data is collected through the Place survey biennially.	Environment & Culture	25%	not less than 25% (2010)					A	B	B			
47	Yes	Yes	Yes	People killed or seriously injured in road traffic accidents	Environment & Culture	115 (3 year average)	114 (3 year average)	53 (January to May)	86 (January to September)	105 (January to December)	Target achieved	R	B	B	▽	▽	Target achieved, although last year's exceptional performance was exceeded
49				Number of primary fires and related fatalities and non-fatal casualties, excluding precautionary checks	Environment & Culture	a) 154.7 b) 0 c) 4.5	a) 179.10 b) 0 c) 5.18	a) 46.0 b) 1.1 c) 1.7	a) 91.9 b) 1.1 c) 2.8	a) 140.8 b) 1.1 c) 6.2	HWFRS attended 87 primary fires in Herefordshire in Quarter 3 compared with 82 in Quarter 2 also. There were no fatalities from primary fires in Quarter 2 for the second quarter running and 6 injuries in Quarter 3 compared with 2 in Quarter 2. The increase in injuries means that we will not achieve the target for the year of 5.18 injuries per 10,000 population. HWFRS's balanced programme of Prevention, Protection and Intervention initiatives have been developed to address the primary aim of improving community safety and reducing risk. The risk reduction strategies are based upon a process of: • identifying those who are most 'at risk'; • confirming the location of those people; • identifying the risks to which they are exposed to; • targeting most of HWFRS's efforts and resources at reducing those risks using a range of prevention, protection and intervention initiatives; whilst also • sustaining a broad service provision in order to address matters relating to sparsity and equity of service	A	A	A	▽	▽	Currently only on target for primary fires
143				Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence	Environment & Culture	78%	70%	81%	81%			G	G	G	△	△	Target exceeded
144				Offenders under probation supervision in employment at the end of their order or licence	Environment & Culture	54%	40%	37%	44%			R	B	B	▽	▽	Target exceeded, but performance worse than for the same period last year Note: target and Quarter 1 data updated
Stronger Communities																	

Reference				Indicator	Lead Directorate	2008-09 Outturn	2009-10 Target	Latest Outturn			Comment/progress	RABG rating			DoT		Reason for judgements
NIS	LAA	HCS	CAB					July	September	December		July	September	December	September	December	
4	Yes	Yes	Yes	% of people who feel they can influence decisions in their locality Data is collected through the Place survey biennially.	Regeneration	28.8%	32.3% (2010)				Parish Plans: Community Led Planning Transition Group was successful in securing £25,000 for co-ordinator post and some funding towards community support for development of plans. Co-ordinator post filled from 1.12.09. Further funding being sought from LEADER funding for community support - appraisal due Jan 10. Community Regeneration, HALC, Herefordshire Partnership and Community First continue to support start-ups and ongoing plans. Grants and project development advice available through Economic and Community Services to support the development of plans, together with resulting actions identified. Community development conference: took place on 19th November 09. Toolkit distributed at conference. Parish Councils: Agreement by Hampton Bishop PC to take part in the national pilot on participatory budgeting. The process has now started with parishioners being invited to participate in the process with the objective of finalising the project by Dec 09. Parish Council meeting in January 10 to take forward project. PB was promoted at the HALC AGM in September, attended by about 25 town and parish councils and will continue to be promoted through HALC. HALC / HCVYS / HC working on a proposal to get young adults more involved in local democracy. Funding now confirmed. PACT meetings: next round of meetings across the County (12 areas) in September and October.	B	B	B			Planned activity progressing which should impact on the target
6	Yes	Yes	Yes	Participation in regular volunteering Data is collected through the Place survey biennially.	Regeneration	29%	32.5% (2010)				The implementation plan for the Volunteering Code of Good Practice was approved in October. Launch of the Code took place in November - widely distributed. However, some of the actions are subject to securing additional funding. In the light of failure to secure ABG alternative resources are being sought, specifically around volunteering and the economic downturn. Council's third sector liaison officer post - new person due to start in Jan 10. The Volunteer of the Year awards was a successful event in June, but further promotional events are tied into securing resources and increasing capacity in the sector. HVA and CVA Ledbury continue to receive strategic investment through SLA's to support volunteer centre activity. HVA and its partners have secured full funding for the REACH project which will support communities and encourage volunteering in a number of areas of Herefordshire.	A	B	B			Work is now progressing in accordance with the action plan
7				Environment for a thriving third sector National survey commissioned by the Office of the Third Sector	Regeneration	14.9%	19% (2010-11)				The baseline established at 14.9% with a 4.1% increase expected by 2010/11 is based on local response to a survey commissioned by the Office of the Third Sector to the question on how far statutory bodies in the local area influence the success of third sector organisations. The Compact code of practice on funding and procurement for health and social care is being reviewed with the aim of refreshing the document and rolling it out across the whole of the third sector and LSP partners. The consultation on the 'Informing, consulting and partnership working' code has finished with the final document is being revised before formal signoff. Strategic investments to the third sector continue to be made through SLA's against the councils strategic framework for support to the voluntary and community sector. Work on the countywide online database of community halls in Herefordshire is complete and the webbased information is now available with increasing useage recorded. A review of third sector engagement in the new Herefordshire Partnership governance arrangements is currently underway. Community Assets fund approval still awaited from Big Lottery. Further funding agreed in principle from community builders, but further negotiations required. Advancing Assets review has been conducted, with a draft of report transfer	B	B	A			Planned activity progressing which should impact on the target, but risk of key activity not being completed

Reference				Indicator	Lead Directorate	2008-09 Outturn	2009-10 Target	Latest Outturn			Comment/progress	RABG rating			DoT		Reason for judgements
NIS	LAA	HCS	CAB					July	September	December		July	September	December	September	December	
	9	Yes		Use of public libraries	Environment & Culture	47.9%	51%			42.8% (to November)	Although work is progressing in line with the action plan, interim results from the Active People 3 Survey have recently been released and show that performance has fallen from previous levels and is not on track to achieve the LAA targets. Over the period visits to libraries have increased. However, this indicator is derived from a national telephone survey of adults only and measures their use of the library service, which includes visits to libraries as well as other services, such as those available on-line. A meeting with the IDEa LAA Improvement Strategy and Culture and Sport Strategic Dialogues in January will look at the delivery plans, and consider how improvements can be made.	B	B	R		▽	Action plan being delivered, but latest data suggest target may not be achieved
	10			Visits to museums and galleries	Environment & Culture	48.0%	51.3%			52.3% (to November)	Action plan being delivered. Interim results from the Active People Survey show an improvement.	B	B	B		△	Action plan being delivered and performance to date exceeds target and baseline
	11	Yes		Engagement in the arts	Environment & Culture	46.4%	49.5%			46.3% (to November)	Review of Take pART undertaken and phase 2 launched. Interim results from the Active People Survey show performance is comparable with the baseline survey	B	B	A		◁▷	Action plan being delivered and latest data shows performance only slightly below target
		Yes		Local – % of the adult population who find access to the following services difficult: Local shop Advice provision Public transport facility Cultural / recreational facility	Regeneration	12% 18% 21% 21%	11% 16% 21% 19%				The Rural Access Partnership has set a local indicator on access to services, based on the results of the place survey for 2008. It has decided to focus on those services which respondents stated were important but found it difficult to access and which the Partnership could have some influence on: local shops (incorporating post offices and cash / bank facility), advice provision, cultural facilities and public transport facilities. However, additional work has also been commissioned by Herefordshire Access to Services Partnership on collating an evidence base of current evidence on access to services data, identifying gaps and issues with the data, together with the development of further indicators for the future. Initial results from the mapping survey of Parish Councils being undertaken by the Planning Dept will help inform the commissioned work as well as the collation of further and more detailed information on the key services. There are five multi-use centres in development in Bromyard, Ledbury, Leintwardine, Leominster and Peterchurch. Peterchurch which has secured full funding is an example of joint provision - early years will provide an outreach children's centre, library services also to be provided. completed in	A	B	B			Work is progressing in line with the action plan
Reference:																	
NIS		National Indicator Set															
LAA		Local Area Agreement															
HCS		Herefordshire Community Strategy															
CAB		Included in the report to Cabinet															

MEETING:	COMMUNITY SERVICES SCRUTINY COMMITTEE
DATE:	12 APRIL 2010
TITLE OF REPORT:	UPDATE ON RESPONSE TO COMMUNITY SERVICES SCRUTINY COMMITTEE REVIEW OF TOURISM
PORTFOLIO AREA:	ECONOMIC DEVELOPMENT AND COMMUNITY SERVICES

CLASSIFICATION: Open

Wards Affected

County-wide

Purpose

To update Members on the completed and planned actions that relate to the Review of Tourism with Specific Reference to the Tourist Information Centres in Herefordshire.

Recommendation

THAT

- (a) **the actions are noted and**
- (b) **a future report is brought back to this committee on the implementation of the Review of the Destination Management Partnership.**

Key Points Summary

- The findings of the Review of Tourism with Specific Reference to Tourist Information Centres, was presented to this committee on 18th April 2008. This makes the report nearly 2 years old and there have been some changes within tourism since then which are continuing at a pace. The recommendations within the review have influenced some of those changes, most fundamentally a review of the Destination Management Partnership (DMP).

Alternative Options

- 1 That the review group is reconstituted to update the review findings.

Reasons for Recommendations

- 2 To ensure Members are aware of the progress within the Tourism Service.

Introduction and Background

- 3 At its meeting on 18th April 2008 the Community Services Scrutiny Committee received a report on the findings of its Review Group. Since that time the report's findings were submitted to Cabinet for consideration on 30th June 2009. However, Cabinet deferred consideration of the report until 26th November 2009 where it agreed the recommendations as set out in the report to it. In accordance with the scrutiny process the Committee considers Cabinet's response and assesses whether a further report on progress against the action plan is required. The committee at the meeting of the 7th December 2009 did not accept the report based on the accompanying action plan as being an "inappropriate response to the work undertaken by the team" amongst other concerns.

Key Considerations

- 4 Many issues raised in the review are still relevant, if not more so considering the economic downturn and financial pressure of public services in the upcoming years.
- 5 A number of activities have taken place that relate to the recommendations (as listed in Appendix 1), but more fundamentally a review of the DMP has been commissioned. The reason for this review was to assess the potential of tourism in the county and the role of the DMP in fostering change and development.
- 6 The findings of the review will be delivered through a transition group, they centre on the need for:
- A more strategic focus to the DMP, priorities guided by a new Tourism Strategy;
 - Enhanced marketing and branding;
 - Reorganising of roles of the tourism team within the Council;
 - Membership to be based on localities, rather than the DMP being based on a paying membership.
- 7 It is expected that the transition group will make progress on implementing the review recommendations by October 2010.
- 8 The scrutiny review had a specific focus on TICs. Since the review the TICs continue to see a general decline in use as outlined below:

Location	2005	2006	2007	2008	2009	Cost per head £
Hereford	76433	77368	72390	61500	61242	1.54
Ross	59540	56996	54117	51497	53984	0.93
Leominster	34665	37451	36835	33434	30733	0.81
Ledbury	80534	78192	57515	21808	21684	0.65
Queenswood	33205	33220	34423	36440	41372*	0.92
Totals	286382	285233	257287	206687	211024	1.19

*Queenswood increased due to additional opening hours

- 9 An asset management plan for the TICs has been deferred whilst options for leases have been explored. Proposals will be submitted to cabinet in May 2010.
- 10 The cabinet report will address issues highlighted in the scrutiny report including the moving of Ross TIC due to the expiry of the lease at Swan House; expiry of the lease at Leominster

TIC; and the high lease costs at Hereford TIC.

11 Since the review a number of the activities have already taken place that relate or link to the recommendations in Scrutiny Committee's tourism review. These include:

- Ledbury Tourist Information Centre has been relocated into the Masters House with its own TIC identity. The visitor numbers and sales in the centre have increased over and above the projected figures after the move from the high street location.
- Better internal and external signage at Bromyard Centre has been implemented and costs have been acquired for a touch screen with a data base driven system with accommodation - though this would require capital expenditure which is currently not available.
- A telephone is now linked to Ross Tourist Information Centre for accommodation bookings from Bromyard TIP.
- The number of brochures published by Visit Herefordshire have been reduced with information being incorporated within a main Visitor Guide and a Discover Guide which enables visitors to see at a glance what is on offer in the county thereby encouraging them to increase their stay in the county. The only other key publications are the cider route and black and white leaflets, these are distinctive trails that are signposted and are very popular with visitors.
- The front page of the web site has been improved with links to events with special themed banners for the different seasons. There has been an increase in number of hits to the website to half million a month. The web site was highly commended in Heart of England Tourism Awards, 2008.
- The number of accommodation bookings via the web site has been increased and an electronic purchasing system (e-shop) has been introduced to enable more tickets for events to be sold. 2009 tickets sold include UGO (£1,500), Food Festival (£4,500) and Walking Festival (£1,600) as well as Big Chill (£36,000), events at Eastnor Castle and local events in the market towns (£3,000 approximately).
- An area for food and drink businesses has been established on the web-site thereby increasing awareness of the range of food and drink made in the county. Increase in the profile of the Food Festival with the contribution to the economy growing year on year £900,000 (2009) against £760,000 in 2008. Visit Herefordshire was awarded highly commended at the Heart of England Tourism Awards, 2009 for most enterprising Festival.
- The contribution made by Tourism to the economy of Herefordshire has grown year on year with the latest STEAM (Scarborough Tourism Economic Activity Model) figures showing a contribution of £415 million in 2009 compared to £410 million in 2008.
- A restructure of the core tourism team and TIC staffing has been completed to match priorities within the service.

Community Impact

12 TICs are seen as a key market town presence and a "symbol" of the Council's investment in market towns and tourism. They are used approximately 50% by local people, though visitor numbers have generally been declining as people use pre-visit web information.

Financial Implications

13 There are no financial implications relating to this report.

Legal Implications

14 Legal requirement regarding early termination of leases.

Risk Management

15 Failure to provide effective tourism services would impact on the economic life of the county.

Appendices

16 Appendix 1: Recommendations of Review of Tourism with Specific Reference to Tourist Information Centres.

Background Papers

17 Review of Tourism with Specific Reference to Tourist Information Centres.

Recommendations of the Review of Tourism with Specific Reference to Tourist Information Centres

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.
2. Retain direct control over tourism information services. Never combine the functions of a TIC with those of an 'Info in Herefordshire' office.
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.
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:
 - 4.1.1. The centralised handling - to common higher standards of promptness, comprehensiveness and professionalism - of all remote enquiries.
 - 4.1.2. 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.
 - 4.1.3. The potential for centralisation of some peripheral TIC functions such as accommodation, bus and theatre etc bookings.
 - 4.1.4. The provision of a central resource facility for the TICs.
5. Constitute the central hub and its co-located 'spoke' TIC as an exemplar facility.
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.
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.
8. Complement each of the other 'spoke' TICs with 2.5fte paid staff plus any available volunteers.
9. Move Hereford TIC from its current location to new and less costly premises as close as possible to the historic city centre.
10. Find alternative accommodation for Leominster TIC in a central location as soon as possible.
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.
12. Explore with Visit Herefordshire how best to develop and improve the linkages between marketing information.

13. Seek to make improvements to the contents, user-friendliness and updating of website information.
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.



MEETING:	COMMUNITY SERVICES SCRUTINY COMMITTEE
DATE:	12 APRIL 2010
TITLE OF REPORT:	CRIME AND DISORDER REDUCTION PARTNERSHIP SCRUTINY - WORK PROGRAMME
REPORT BY:	DEMOCRATIC SERVICES OFFICER

CLASSIFICATION: Open

Wards Affected

County-wide.

Purpose

To consider the work programme for the Crime and Disorder Reduction Partnership (CDRP) Scrutiny Review Group.

Recommendation

THAT

- a) **the Committee examine the Crime and Disorder Reduction Partnership (CDRP) Scrutiny Review Group work programme to ensure that matters listed for future consideration are appropriate subjects for scrutiny;**
- b) **subject to any other comment or issues raised by the Committee the CDRP Scrutiny Review Group work programme recommended to the Overview and Scrutiny Committee for approval and reported to Safer Herefordshire;**
- c) **a further member should be appointed to serve on the Review Group to lead on the scrutiny of crime and disorder scrutiny.**

Introduction and Background

- 1 At the Committee's meeting on 26 February it was resolved that a Review Group should be formed to specialise in the scrutiny of Crime and Disorder matters. The Group will operate informally and submit reports and recommendations to the Committee for approval. It was also resolved that the Group should submit a proposed work programme to the Committee's next meeting. Under the Constitution, the Overview and Scrutiny Committee must oversee, co-ordinate and approve the work programmes of the Scrutiny Committees and approve its own annual work programme. It must also periodically review its and the scrutiny committees work programmes to ensure that overview and scrutiny is effective that there is an efficient use of scrutiny resources and that potential duplication of effort by Scrutiny committees is minimised. The proposed Work Programme will be considered by the Committee at its meeting on 26 April.

Further information on the subject of this report is available from David Penrose, Democratic Services Officer on (01432) 383690

- 2 The statutory guidance states that the role of scrutiny should be focused on the Partnership as a whole and will be more effective if it focuses on the policy issues rather than a single organisation. If issues arise which relate specifically to a particular partner organisation it may be appropriate to refer such issues to the governing bodies of that organisation for action. The guidance states that the role of the Committee should be as *“a critical friend of the community safety partnership, providing it with constructive challenge at a strategic level rather than operational fault finding at an operational level.”*
- 3 At the meeting of the Committee on 26 February, it was agreed that there would be four members of the Safer Herefordshire Scrutiny Review Group, which would be chaired by Councillor KG Grumbley. The other members are Councillors KS Guthrie and RH Smith. A further member is therefore sought to progress the work of the Review Group.
- 4 At its meeting on the 18th March, the Review Group decided that it would consider the priority areas that had been identified by the Safer Herefordshire Strategy Group for 2010/11. These are alcohol use, anti-social behaviour, drug use, road safety, domestic abuse and offender management. These priority areas relate to National Indicators listed in the Safer Communities section of the Council and NHS Herefordshire Joint Corporate Plan 2010-13. The Work Programme is attached as Appendix A.

Co-option for consideration of Crime and Disorder Matters.

- 4 The report to this Committee on 26 February referred to the provision in the Crime and Disorder (Overview and Scrutiny) Regulations 2009 (Regulation 3 (paragraph 4)) that “a Crime and Disorder Committee shall only co-opt a person to serve on the Committee who is (a) an employee, officer or member of a responsible authority or of a co-operating person or body and (b) is not a member of the executive of the local authority.
- 5 There was a conflict between this provision in the Regulations and the statutory guidance.
- 6 The Crime and Disorder (Overview and Scrutiny) (Amendment) Regulations have now been issued, coming into force on 1 April 2010. These substitute the following for Regulation 3 paragraph (4) quoted above, removing the limitation on co-option in Regulation 3 section 4 (a): “(4) The crime and disorder committee of a local authority (or authorities) shall not co-opt a person to serve on the committee who is a member of the executive of that local authority (or authorities)”.
- 7 The Council’s Constitution provides that Co-optees should be appointed annually by Council. On 26 February 2010 this Committee recommended that Council should be recommended to approve the co-option of a member of the public to the Committee. A report will be made to Council in May.

Appendices

- 8 Appendix A – Work Programme

Background Papers

- None identified.

COMMUNITY SERVICES SCRUTINY COMMITTEE
SAFER HEREFORDSHIRE SCRUTINY REVIEW GROUP
WORK PROGRAMME PRESENTED FOR CONSIDERATION ON 12 APRIL 2010

28 April 2010	
Items	<ul style="list-style-type: none"> • Review Strategic Documentation <ul style="list-style-type: none"> ○ Safer Herefordshire Annual Strategic Assessment ○ Partnership Plan ○ Community Consultation & Engagement ○ Information sharing arrangements within the Partnership
20 May 2010	
Items	<ul style="list-style-type: none"> • Review Partnership Priorities <ul style="list-style-type: none"> ○ NI 39 (Rate and number of alcohol harm related hospital admissions)
9 July 2010	
Items	<ul style="list-style-type: none"> • Review Partnership Priorities <ul style="list-style-type: none"> ○ NI 21 (Percentage of people satisfied with how the Council and the Police deal with concerns about anti-social behaviour)
15 September 2010	
Items	<ul style="list-style-type: none"> • Review Partnership Priorities <ul style="list-style-type: none"> ○ NI 40 (Drug users in effective treatment) • Strategic Assessment Process

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



MEETING:	COMMUNITY SERVICES SCRUTINY COMMITTEE
DATE:	12 APRIL 2010
TITLE OF REPORT:	COMMITTEE WORK PROGRAMME
REPORT BY:	DEMOCRATIC SERVICES OFFICER

CLASSIFICATION: Open

Wards Affected

County-wide.

Purpose

To consider the Committee's work programme.

Recommendation

THAT

- a) the Committee re-examine the current work programme to ensure that matters listed for future consideration remain appropriate subjects for scrutiny; and
- b) subject to any other comment or issues raised by the Committee the Committee work programme be approved and reported to the Overview and Scrutiny Committee.

Introduction and Background

1. The Overview and Scrutiny Committee is responsible for overseeing, co-ordinating and approving the work programmes of the Committee, and is required to periodically review the scrutiny committees work programmes to ensure that overview and scrutiny is effective, that there is an efficient use of scrutiny resources and that potential duplication of effort by scrutiny members is minimised. All Scrutiny Committees have been requested to re-examine their current work programmes to ensure that matters listed for future consideration remain appropriate subjects for scrutiny.
2. The programme may be modified by the Chairman following consultation with the Vice-Chairman and the Directors in response to changing circumstances.
3. Should any urgent, prominent or high profile issue arise, the Chairman may consider calling an additional meeting to consider that issue.
4. Should Members become aware of any issues they consider may be added to the

Further information on the subject of this report is available from David Penrose, Democratic Services Officer on (01432) 383690

scrutiny programme they should contact the Democratic Services Officer to log the issue so that it may be taken into consideration when planning future agendas or when revising the work programme.

Background Papers

- None identified.

COMMUNITY SERVICES SCRUTINY COMMITTEE

WORK PROGRAMME PRESENTED FOR CONSIDERATION ON 12 APRIL 2010

	28 June 2010
Items	<ul style="list-style-type: none"> • Budget Monitoring • Performance Monitoring • Edgar Street Grid – Update • Action Plan Monitoring: Review of Community and Safety Drugs Partnership, Review of the Herefordshire Economic Development Strategy 2005- 25, Review of Tourism. • Presentation by the Cabinet Member (Economic Development and Community Services) • Scrutiny Review on Volunteering • Crime & Disorder Reduction Partnership Scrutiny – Update • Open Retail Market – Update • PACT Meetings - Update
	Other issues
Scrutiny Reviews	<ul style="list-style-type: none"> • Review of Festivals in Herefordshire • Review of Access to Services
	8 October 2010
Items	<ul style="list-style-type: none"> • Budget Monitoring • Performance Monitoring • Edgar Street Grid – Update • Crime & Disorder Reduction Partnership Scrutiny – Update • Review of Cabinet's Response to the Review on Volunteering
Scrutiny Reviews	<ul style="list-style-type: none"> • Review of Festivals in Herefordshire • Review of Access to Services
	6 December 2010
Items	<ul style="list-style-type: none"> • Budget Monitoring • Performance Monitoring • Edgar Street Grid – Update • Crime & Disorder Reduction Partnership Scrutiny – Update • Action Plan Monitoring: Review of Community and Safety Drugs Partnership, Review of the Herefordshire Economic Development Strategy 2005- 25, Review of Tourism.
Scrutiny Reviews	<ul style="list-style-type: none"> • Review of Festivals in Herefordshire • Review of Access to Services
	11 February 2011
Items	<ul style="list-style-type: none"> • Budget Monitoring • Performance Monitoring • Edgar Street Grid – Update

	7 March 2011
Items	<ul style="list-style-type: none"> • Budget Monitoring • Performance Monitoring • Edgar Street Grid – Update • Crime & Disorder Reduction Partnership Scrutiny – Update • Action Plan Monitoring: Review of Community and Safety Drugs Partnership, Review of the Herefordshire Economic Development Strategy 2005- 25, Review of Tourism and Review on Volunteering.

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