

PERFORMANCE MONITORING REPORT**Report By: DIRECTOR OF ADULT AND COMMUNITY****Wards Affected**

County-wide

Purpose

1. To report on the available Performance Indicators position and provide information about current performance management work within the Economic and Community Services Division of the Adult and Community Services Directorate.

Financial Implications

2. No direct implications.

Background

3. The Performance Management Framework of the Council requires reporting to Scrutiny Committee quarterly. This reporting format has been produced to provide coverage and commentary about a selection of Best Value and Local Performance Indicators. The report also identifies issues, challenges and concerns relating to the performance indicators.
4. The majority of indicators are annually calculated and therefore do not have quarterly results (these are listed as "annually calculated" shown as AC on the attached information).
5. Key:

BVPI = Best Value Performance Indicator**LAA** = Local Area Agreement**Local PI** = These are taken from Directorate and Service plans selected by Service Manager these can include **LPSA** indicators**Out Turn** = The previous Year End figures**Target** = Figure to be reached or exceed by the end of Year**Quarters**Actual Q1 = 1st April to 30th JuneActual Q2 = 1st July to 30th SeptemberActual Q3 = 1st October to 31st DecemberActual Q4 = 1st January to 31st March

The Figures in the Actual Quarters column can be Percentages, Ratios or actual Numbers, these vary according to the definition of the Indicator.

Status

- ☺ = The Current Out-Turn Figure is equal to or greater than the Target figure
- ☹ = The Current Out-Turn Figure is less than the Target figure but an improvement on the previous years Out-Turn
- ☹ = The current Out-Turn figure is less than the previous years Out-Turn figure

RECOMMENDATIONS

That (a) the report on Economic and Community Services Performance be noted.

and

(b) areas of concern continue to be monitored.

Appendix One – Social and Economic Regeneration

Community Safety									
BVPI	Local PI	Definition	Out-turn 05.06	Target 06.07	Q1	Q2	Q3	Q4	Status
127a	LPSA2G	Number of violent crimes in Herefordshire (violence against the person, sexual offences and robbery as set out in the crime statistics)	14.7	15.2	3.5	4			☹
	LPSA2G	Number of criminal damage incidents in Herefordshire as recorded by West Mercia Police;	2316	2206	AC				☹
	LPSA2G	To reduce the percentage of people who think that: (a) speeding traffic is a problem (b) vandalism, graffiti and other deliberate damage to property or vehicles is a problem (c) people using drugs is a problem (d) people dealing drugs is a problem (e) people being drunk or rowdy in public places is a problem	a.81% b.60% c.60% d.53% e.53%	a.78.6% b.58.3% c.58.2% d.51.5% e.51.4%	AC				☹
Economic Regeneration									
	LPSA2G LAA HCS	Average (median) weekly earnings in Herefordshire compared with the average in the West Midlands	Hfd £351.10 WM £402.50	Hfd 368.76	AC				☹
	√	% of working age in employment (average over year)	81.0%	81.5%	AC				☹
	LPSA2G LAA	No. employed in technology & knowledge intensive industries	9339	9500	AC				☹
Community Regeneration									
	√	% of respondents finding it easy to access: A – Local Shop; C – Post office; H – shop selling fresh fruit & vegetable; N - cultural / recreational facility	A: 89% C: 84% H: 80% N: 55%	A: 90% C: 58% H: 81% N: 56%	AC				☹

Success Stories

Community Safety

- Alcohol Co-ordinator now in post, induction and initial training completed. Work programme currently being developed by line manager
- Alcohol Referral Scheme has recently been reviewed. Bail conditions are being used more effectively, after custody staff received training and support and now carrying out a trial with a Fixed Penalty Scheme referral for 6 months. Alcohol Co-ordinator is monitoring all referrals and assessing effectiveness of scheme.
- Installation of new camera in Union Street started. Commercial Street BT Fibre Optic links have been replaced. Questionnaire sent to all Heads Of Service to assess where CCTV can assist across the council.
- Meeting in Leominster with a local business rep to look at Anti Social Behaviour issue in Leominster with the local Police Officer.
- Community Development Worker now in post

Economic Regeneration

- Economic Development strategy to be finalised in New Year.
- AWM awarded HC £9.5m of funding towards the implementation of Rotherwas Futures.
- Tenzing and Lancrofts both started on Leominster Enterprise Park. Lancrofts finished first building. Work started on Police Station.

Community Regeneration

Parish Plans analysis almost completed with new Parish Plan Guidance notes to be printed and distributed to Parish Councils in December; new Parish and Community Plan grant scheme launched in October

New style Community Forums piloted in November with high attendance, first actions being agreed and reported; partners such as Police, Herefordshire Council, PCT and HALC are responding in appropriate ways to issues being brought to our attention by communities feedback via next meeting, "Have your say" website; first working group to address issues in South Wye. Communication about Forums via Herefordshire Matters, Parish Councils, local radio.

Issues, Challenges and Concerns

Business Start Up grant has out grown current financial resources, additional resources to be identified

Appendix Two – Parks and Countryside

BVPI	Local PI	Definition	Out- turn 05.06	Target 06.07	Q1	Q2	Q3	Q4	Status
	LAA	% of people who use sports and leisure facilities at least once a month	BVS 04.05 25%	27%	A/C				☹
	LAA	% of people who use parks, open spaces, play areas and other community recreational facilities at least once a month	BVS 04.05 41%	48%	A/C				☹
	√	Usage of Halo facilities			371,806				☹
178		The % of total length of Footpaths and Public Rights of way, which were easy to use by members of the public	52.1%	48%	43.5%		Q3 54.4 % Overall 49%		☹

BVS = Data refers to the Best Value Survey undertaken in 03/04. Due to be updated later this year. It is a 3 yearly survey.

Success Stories

Parks and open spaces

- The survey of PRow is now complete for 06/07 the next survey is due in May 2007
- Annual ROSPA inspection- all programmed work complete in accordance with inspection results is for 06/07 financial year.
- Bodenham Lake re-profiling work completed. New education facility installed at Queenswood due to be opened in the Spring.
- Contract let for decontamination and infrastructure work at Aylestone Park.

Sports and Leisure facilities

- Capital Development at Kington now completed
- Kingstone Sports Hall now open
- A Management agreement for community use of Whitecross PRI is now complete
- Despite poor Summer attendances at the Halo facilities, attendances are now rising and Income is on target for period 8

Issues, Challenges and Concerns

Sports and Leisure facilities

Ross Capital Scheme - delayed due to flood risk assessment. Scheme now planned to start next summer.

Rises in utility costs - this continues to impact upon income for Halo with some initiatives have been put on ice to ensure budget position sustained.

Usage of Halo facilities - Competition from the private sector and economic downturn are a risks to achievements.

Financial Position

Council's leisure budget on target at Period 8. Halo cash flow on target but trading is much tighter than 05/06.

Appendix Three – Cultural Services

BVPI	Local PI	Definition	Out-turn 05.06	Target 06.07	Q1	Q2	Q3	Q4	Status
	LAA	% of people who use Theatre and Concert Halls at least once every 6 months	BVS 04.05 32%	33%	A/C				☹
	✓	Number of visitors to the tourist information centres.	305,932	306,500	90,272				☹
	✓	Usage of Courtyard Centre of the Arts			18,552				☹
170a		Number of visits to and usage of museums/heritage centres per 1,000 population	774	790	235	286			☹
170b		Visits To and Use of Museums: visits in person	693	700	219	261			☹
170c		Visits to museums and galleries in organised school groups	3810	6250	1904	1303			☹
	✓	Number of library visits per 1,000 population	4690	4750	A/C				☹
	LAA	% of people who use libraries at least once a month	BVS 04.05 32%	32%	A/C				☹
220		Compliance Against the Public Library Service Standards (PLSS)	2	2	A/C				☹
	✓	Numbers taking part in the Sports Referral Programme	76	60	13				☹
	✓	% of existing LIFT Exercise Referral clients completing the programme.	46%	50%					☹

BVS = Data refers to the Best Value Survey undertaken in 03/04. Due to be updated later this year. It is a 3 yearly survey.

Success Stories

Libraries

- The Kington Centre opened on Monday October 30th with increased opening hours over 6 days.
- First Mobile Library produced, second now due for delivery in December
- INSPIRE Scheme - Successful launch by Michael Mable, local poet. He visited all participating libraries including Herefordshire Clinical Library Service, University of Worcester
- Completed participation in Families Love Libraries scheme
- Families Learners Week - 8 events staged during the Week with 57 adults and 143 children taking part

Arts

- Festival & Events Forum has taken place with 31 attending. 83% stated that the event provided them with valuable information and tips which will help them to organise an event or festival. 87% found the content good or excellent.
- Fourth edition of the Festival & Event listing has been proofed and will go out mid December.
- Village public Arts/Heritage projects - 682 people involved in workshops. Three artworks are now installed in Bosbury, Cradley and Whitchurch, artworks for Dorstone and Ewyas Harold (waiting for planning approval) are not completed yet by the artists.
- Courtyard Centre for the Arts extended use feasibility study – consultancy company to be selected by a panel and appointed by the end of December and work expected to be complete by the end of April 2007.

Healthy Lifestyles

- Referrals to the Sports Referral scheme continue to grow, there has now been an appointment of a second officer to support the case-work. A Funding Event was held launching the DVD made to raise awareness of the project. Funding avenues will now be followed up by the project co-ordinator.
- 18 local people are being trained through OCN in Health & Physical Activity .A second instructor has been advertised to work across South Herefordshire through the SHAPES project – developing more opportunities using local community facilities
- The Walking for Health scheme is now being developed county-wide with a pack of 14 health walks being developed and volunteer walk leaders being trained in December 06
- An exercise referral scheme specifically designed for young people is being developed with potential referrers. The target will be to help raise levels of physical activity in young people by providing brief interventions.
- Phase 3 of the Adopt a School programme is now running in partnership with Halo and the School Sport Partnerships.
- 5 multi-skill clubs are now being established linked to the 'Adopt a School' project and a pilot one at a community sports club facility. These are being facilitated by the newly appointed Community Sports Coaches

Heritage

- Photographic Festival exhibition well attended. Wood Engraver's exhibition selling well, though visitor modest compared to other exhibitions this year.
- School visits to Mobile Museum are good this year, due to the allocation of visits to Herefordshire in term time (the rota is currently on a three year cycle with two other county partners). Usage of educator led sessions is less good at the moment and possibly linked.

Issues, Challenges and Concerns

Significant funding available for Mobile Museum from the Renaissance in the Regions initiative that is subsidising the tours and funding the new exhibition. Availability of educators and cost of school transport to sites remain issues

BVPI	Local PI	Definition	Out-turn 05.06	Target 06.07	Q1	Q2	Q3	Q4	Status
	✓	The number of working days/shifts lost annually to sickness absence per full time equivalent	10.5	9	7.45				☹
	✓	% annual staff turnover	Not available	9%	-				☹