

**PERFORMANCE MONITORING REPORT****Report By: DIRECTOR OF ADULT AND COMMUNITY SERVICES****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 = 1<sup>st</sup> April to 30<sup>th</sup> JuneActual Q2 = 1<sup>st</sup> July to 30<sup>th</sup> SeptemberActual Q3 = 1<sup>st</sup> October to 31<sup>st</sup> DecemberActual Q4 = 1<sup>st</sup> January to 31<sup>st</sup> 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**

<b>Community Safety</b>									
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) <i>Low is good</i>	14.7	15.2	3.5	4	1.09		☹
	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				☹
<b>Economic Regeneration</b>									
	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				☹
<b>Community Regeneration</b>									
	√	% 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

- Drug Intervention Programme –85.9%. of adults on the caseload into treatment (July to November 2006).
- DASH - Developing a leaflet for promoting drug services to clients. Due to be printed and distributed February 2007.
- National Drug Treatment Monitoring System report issued in January 2007, with positive report and performance good against targets.
- A Planning meeting held 26.01.07. to discuss a Promotional Event being planned for Alcohol Concern Week (w/c 07.05.07) in High Town to reduce harm caused by alcohol and raise awareness of alcohol related crime. To be accompanied by Media promotion.

### Economic Regeneration

- Live/Work units in Ross-on-Wye - Supplementary Planning Document agreed to be drawn up for site. Interviews for Design consultant to be undertaken at end of February 07.
- Rotherwas Access Road - Contract with road developer signed and work due to start in March 07.
- Redundant Building Grant Scheme. - Full application approved by AWM. RBG to get additional £1.5million to implement scheme across Shropshire and parts of Worcestershire.
- Leominster Enterprise Park - Planning application submitted by AWM for Enterprise Centre. First company moved into site premises January 07.

### Community Regeneration

Significant progress is being made by the Local Compact Working Group (LCWG) for Herefordshire, charged with developing a Local Compact across Herefordshire Partnership. A thirteen week consultation period will commence shortly on a draft document based on the Alliance Compact. This is subject to agreement by the Alliance Board.

Herefordshire Partnership is working with local statutory, voluntary and community sector organisations to develop a number of multi-use facilities in the County. The aim is to make it easier for people living in rural areas to access the services they need through the development of local facilities.

Following the help, advice and involvement of the Council's Project Development team some 76 groups and organisations were successful in applying for grants in the financial year 2005/6 with the total funding into the County being boosted by some £1.5million.

### Life Long Development Unit

LLDU are exploring the opportunity to make a bid to the New Opportunities Fund to support family Learning.

LLDU are awaiting a response from the local LSC on opening discussions regarding the impact of national LSC policy on the Council's adult and community provision planned for August 2007 onwards.

## **Issues, Challenges and Concerns**

### **Economic Regeneration**

- Demand for Business Start Up Grant out grown HC financial allocation. Currently have 10 businesses waiting to receive funding from under spends.

**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			373,788	374,188	335,161		☹
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**

- 2006/7 grounds maintenance delivery, recorded as of a good standard.
- 2007 Walking Festival programme agreed and proofed for printing
- Woodland Classroom in place at Queenswood waiting for services and power supply to be installed.
- Aylestone Park project stalled due to Environment Agency withdrawal of consent due to potential contamination of the site. Negotiations over mitigation measures concluded and new risk assessments delivered to EA standards.

**Sports and Leisure facilities**

- Funding underwrite confirmed for major capital schemes at Ross, Leominster and Hereford - Leominster complete and open. Hereford Leisure Centre in progress and on schedule. Ross to start in new financial year.
- Capital development at Kington Leisure Centre - Further enhancement of performing arts studio planned to be complete by end of February 07
- Halo strategic marketing plan - medium term plan agreed by halo board

**Issues, Challenges and Concerns****Parks and Open Spaces**

Flooding and storms caused major damage especially trees. Remedial work complete and position stabilised.



**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	114,112	51,123		☹
	✓	Usage of Courtyard Centre of the Arts			18,552	14,501	30,751		☹
170a		Number of visits to and usage of museums/heritage centres per 1,000 population	774	790	235	286	235		☹
170b		Visits To and Use of Museums: visits in person	693	700	219	261	121		☹
170c		Visits to museums and galleries in organised school groups	3810	6250	1904	1303	950		☹
	✓	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	27	13		☹
	✓	% of existing LIFT Exercise Referral clients completing the programme.	46%	50%	*	50%	*		☺
		Residents satisfaction sport/leisure facilities	49%	50%	A/C			58%	☺
		Residents satisfaction of libraries	64%	65%	A/C			72%	☺
		Residents satisfaction museums/galleries	42%	43%	A/C			46%	☺
		Resident satisfaction theatres/concert halls	52%	53%	A/C			48%	☹
		Resident satisfaction parks/open spaces	66%	66%	A/C			69%	☺

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.

\* Stats collected 6 monthly

## Success Stories

### Libraries

- Increase in percentage of children receiving the programme(annual figure submitted to Bookstart – 80% of children within the age ranged involved)
- Books on Prescription - Leominster selected for pilot project in partnership with PCT roll out in March 2007
- Implement national INSPIRE scheme - First stage now completed

### Arts / Tourism

- Feasibility work on developing the Courtyard to meet customer and service demands started.
- The Village Art Markers project is nearing completion with planning consent for the final pieces of art now approved. These items will be installed before the end of February and the Toolkit will be developed as the exit strategy before the funding ends in March.
- The dates and arrangements for the Summer Craft Fair have now been confirmed with the one-day event being held in High Town, Hereford on the 16<sup>th</sup> June. This will coincide with the start of the Walking Festival.
- The Walking Festival programme has now been completed with 60 walks on offer during the 10 days, tickets for the event will be on sale from mid February. Sponsorship of £3000 has been secured again this year from M & M Sports in Leominster for the event. The work on the Destination Management Partnership is ongoing and the chairman is currently investigating the establishment of a company limited by guarantee to move the partnership forward. The membership of the DMP currently stands at 283 generating an income of £13,144. The Spring Tourism Forum has been arranged for the 19<sup>th</sup> March 2007.

### Physical Activity and Sport Development

- A second instructor has been appointed to work across South Herefordshire through the SHAPES project – developing more opportunities using local community facilities.
- The Walking for Health pack walks are now being risk assessed. A volunteer walk leader training course was held in December with 6 new leaders being trained.
- Halo facilities (LIFT) - This is now being linked to work with the Obesity Task Group with the PCT.
- Multi skill sessions are being run with schools involved in the Adopt a School scheme, using the newly appointed Community Sports Coach.
- Talent Academies are being designed for delivery at Easter. These will target those young people who have good multi-skills and enable the partnerships to work with Sport GB's to provide a more targeted programme of support.
- The Sports Referral project held an event to provide potential funders with information about the project using a newly filmed DVD
- The official launch of the Sports Partnership - Herefordshire & Worcestershire was held in February at Worcester Race Course

### Heritage

- Christopher Dresser exhibition opened 19th January. Terence Dowse exhibition will be the final exhibition this year running on into next financial year.
- Ross Market House Heritage Centre - 10th anniversary exhibition being planned
- Heritage Services collections - Geological exhibition plans progressing for installation during 2007
- permanent Exhibition at Broad Street
- Museum on the Move - New exhibition "Slavery: Unfair trade" launched on 5th February with tour following in Herefordshire.
- Leominster Museum bid to Heritage Lottery Funding, supported by Curatorial Advisor and Museum Development Officer has been successful and project officer post is being advertised. MDO grant scheme continuing to be taken up and incorporated into forward plans