



Economic and Community Services

Service Plan 2007-10

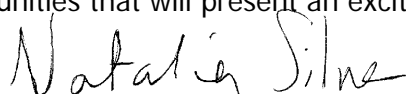
Foreword

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

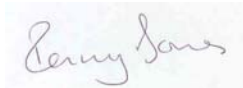
There is a direct link to the directorate plan, which informs the Corporate Plan and Herefordshire Community Strategy. The divisional service plan is therefore one document in a jigsaw of plans that give an overview of the direction of not only the Council but the county as a whole.

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

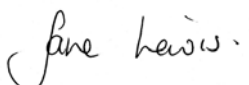
The first few pages of the service plan reflect the profile of the division, some of our key projects and where we want the division to be in three years time. This offers challenges, but also opportunities that will present an exciting few years to come.



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Appendix 1 – 2006/7 performance summary

Glossary:

LSC – Learning and Skills Council

PROW – Public Rights of Way

AWM – Advantage West Midlands

SLA – Service Level Agreement

LAA – Local Area Agreement

BVPIs – Best Value Performance Indicators

CPA – Comprehensive Performance Assessment

Section 1 - What we do

1 Purpose of Service

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

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

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

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

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

The divisional objectives reflect this work in:

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

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

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

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

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

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

2 Contribution to Council Priorities

The Division leads on and contributes to a number of priorities identified in the Corporate Plan. These are listed below as key indicators, divided between the areas that the service leads on and contributes to¹:

Lead:

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

¹ Figures for 2005/6 or otherwise stated

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

Contribute:

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

3 Contribution to Council's Cross Cutting Priorities

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

Herefordshire Thinks Rural:

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

Safeguarding the Environment:

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

Thriving Communities:

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

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

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

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

Better Outcomes for Children:

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

- Work experience opportunities for young people within the services

Diversity and Equality:

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

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

4 Contribution to Herefordshire Community Strategy

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

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

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

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

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

5 How the Service Operates

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

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

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

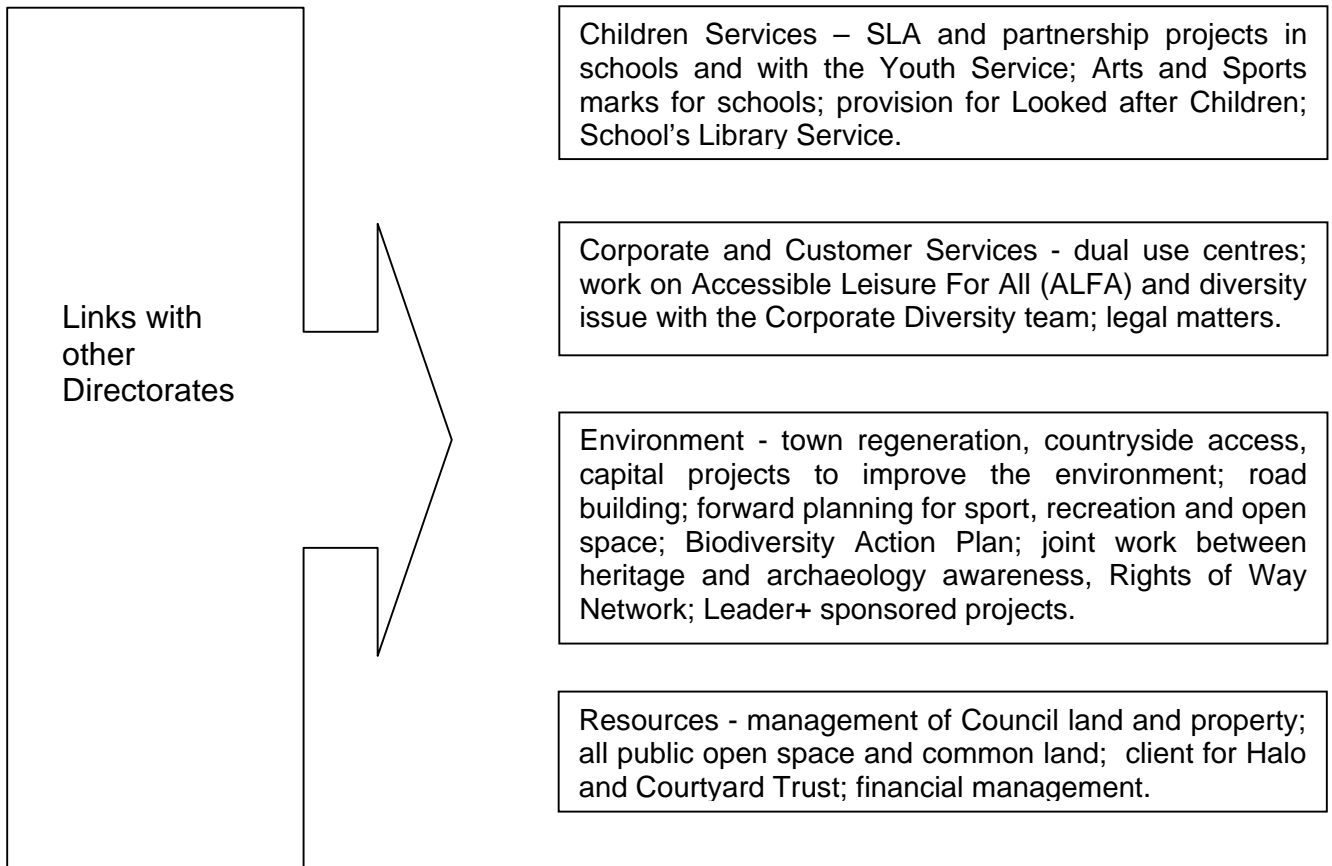
- Herefordshire Cultural Strategy
- Herefordshire Economic Development Strategy
- The Tourism Strategy
- The Arts Strategy
- Planning for Sport Recreation and Open Space Provision
- Countryside Access (Herefordshire Local Access Forum, Rights of Way Improvement Plan)
- Herefordshire Community Development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

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

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

6 Connections with other Council Departments

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



7 Connections with external partners

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

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

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

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

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

Active partnerships also currently take place with:

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

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

Section 2 - How well we're doing

8 Performance data

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

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

However in summary:

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

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

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

This Table contains any previous BVPI data available.

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

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

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

LT = lower threshold UT = upper threshold

*tbc by Community Safety and Drugs Partnership

9 Progress in respect of the cross-cutting priorities

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

Herefordshire Thinks Rural:

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

Diversity and Equality:

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

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

Safeguarding the Environment:

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

Thriving Communities:

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

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

- 894 people involved in the LIFT referral programme

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

Better Outcomes for Children:

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

10 Pay and Workforce Strategy and Staff Opinion Survey

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

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

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

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

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

11 Good Environmental Management

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

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

12 Results of surveys and feedback from customers and stakeholders

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

13 Self-assessments and inspections

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

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

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

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

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

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

Points emerging from the inspection:

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

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

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

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

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

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

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

14 Key Issues

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

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

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

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

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

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

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

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

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

15 What's changing

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

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

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

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

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

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

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

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

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

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

16 New legislation or national guidance

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

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

17 New corporate, directorate or service policies

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

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

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

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

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

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

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

18 Changes in structure

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

20 Action Plan

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

Reference is made to the themes in the "ref" column with the following key:

R: Herefordshire Thinks Rural



DE: Diversity and Equality

SE: Safeguarding Environment

TC: Thriving Communities

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

C: Better Outcome for Children

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

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

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

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

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

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


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

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





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

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

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

Ref	COMMUNITY STRATEGY (LAA) – Safer and Stronger Communities					
	CORPORATE / DIRECTORATE – Developing stronger, more inclusive communities and creating a safer and greener place to live, work and visit.					
AC 4	DIVISIONAL – Developing more inclusive communities					
Ref	PI Reference and Definition	Out-turn 2006-07	Comparator	Target 2007-08	Target 2008-09	Target 2009-10
HCS 59 c,d,e	Perceptions of ease of access to key services – in particular a) local shops, c) posts offices, k) library, l) sports/leisure centre h) shop selling fruit and veg and n) cultural/recreational facilities	a: 89% c: 85% k:60% l: 64% h: 80% n: 47% actuals	-	a: 91% c: 86% k:72% l: 71% h: 82% n: 57%	a: 92% c: 87% k: 73% l: 72% h: 83% n: 58%	a: 92% c: 87% k:74% l:73% h: 83% n: 60%
HCS 61	Perceptions of ability to influence decisions affecting the local community.	38% estimate	-	40%	43%	LPSA2 targets not set beyond 2008
HCS 62	Percentage of adults engaged in formal volunteering.	19% estimate	-	22%	25%	LPSA2 targets not set beyond 2008
HCS 64	% of adult residents who are satisfied with their local community as a place to live	82% estimate	-	87%	87%	LPSA2 targets not set beyond 2008
Ref	Milestone Activity / Actions	Time-scale	Success Criteria	Budget code	Lead	Progress
AC 4 i 	Support activity at Parish level: <ul style="list-style-type: none"> Promote Community Regeneration Grants (CRG) to Parish Councils and Parish Plan groups. Provide support to identified Parish Plan groups for projects in action plans. Target selected parishes to promote benefits and encourage take up of Parish Plans. Support for Parish Councils through management Service Level Agreement with Herefordshire Association of 	April 2007 As required June 2007 Quarterly	Increase in number of enquiries received from PCs and Parish Plan groups Provide support to Parish Plan groups 7 Parish and Community Planning Grants approved by Parish Plan Steering Group Grants Committee (March 08) Satisfactory progress report each quarter	F30014 F3001 F30014 F3001	Tracy Ricketts Clare Wichbold Anthony Bush / Tracy Ricketts Anthony Bush	This space will be left blank for planning purposes, but will be used for routine monitoring to Directors and HoS.

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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






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

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

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

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

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

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

RISK Register

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

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

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

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

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

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

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

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