



PERFORMANCE OF COMMUNITY YOUTH SERVICE – APRIL TO JULY, 2003

OVERVIEW OF SERVICE ACTIVITY DURING FIRST FOUR MONTHS:

The new government agenda and targets for accredited learning are not yet being delivered locally. We have as yet been unable to shift from delivery to a wide audience of young people on short programme / contact to more in depth learning by young people that can then be accredited. This is still early days in this change programme and staff are engaged in training and development activities, and young people are engaged in a variety of forms of accreditation activity which have yet to be completed (some take up to 60 hours of work).

BEST VALUE PERFORMANCE INDICATOR OUTPUTS AND LOCAL PERFORMANCE INDICATOR OUTPUTS BY EXCEPTION – FIRST FOUR MONTHS:

I.D.	PERFORMANCE AT A GLANCE	MONTH FIRST +/- 10%	PERFORMANCE INDICATOR	ANNUAL TARGET	MONTH 4 OUTPUT (April to July)	OUTPUT DETAIL	TREND
BV33	N/A	N/A	Youth Service expenditure per head of population in the Youth Service target age range (13-19 years)	£69.72	Annual Calculation	It is only possible to calculate this indicator accurately once final accounts are closed at year end as central recharges and other costs are not known until then.	2002/03 output was £68.02.
Local 1		4	Percentage of the total youth population aged 13-19 (14,322) in contact with the youth service	16% or 2,291 individuals	2,227 or 15.5%	We are still seeing significantly too many young people for short periods of time. This is part of the explanation for poor performance in accreditation target (local 2). Profile will always be larger in first period.	No direct comparison available. Amended this year from 11-25 age range (total youth service age range) to reflect the target age range.
Local 2		4	Percentage of contact target that undergo personal and social development opportunities that result in a recorded or accredited learning outcome.	25% or 572 individuals	0	Work is underway but no work completed yet.	488 Individuals during 2002/03 (against target of 550) – this is a key area for improvement during 2003/04

PERFORMANCE OF CULTURAL SERVICES - APRIL TO JULY, 2003

OVERVIEW OF SERVICE ACTIVITY DURING FIRST FOUR MONTHS:

A great deal of project work took place during this period including:

- Herefordshire Walking Festival
- The Spring Tourism Forum
- Launch of Flavours of Herefordshire
- The Artist's Forum
- AGM of the Creative Industries Programme
- Advancement of the Friar Street Museum Resource Centre capital project; funded by Heritage Lottery.

There was a small restructure of Archive Service with all staff receiving up to date job descriptions and person specifications. Work on the EU and regionally funded projects; Creative Industries and Tourism Enterprise, continued with their ongoing monitoring requirements.

The community support strand of Creative Industries has started to have an impact. Support has specifically been given to Ross-on-Wye International Festival, now under new management and back after a one year gap. This included some publicity through the local authority, joint discussions with other funder's i.e. the Arts Council, attendance at Quarterly meetings to track progress, plus general advice.

BEST VALUE PERFORMANCE INDICATOR OUTPUTS AND LOCAL PERFORMANCE INDICATOR OUTPUTS BY EXCEPTION – FIRST FOUR MONTHS:

I.D.	PERFORMANCE AT A GLANCE	MONTH FIRST +/- 10%	PERFORMANCE INDICATOR	ANNUAL TARGET	MONTH 4 OUTPUT (April to July)	OUTPUT DETAIL	TREND
BV114	N/A	N/A	Cultural Strategy - score against a checklist in the 'Creating Opportunity' guidance issued in December 2000	100%	Annual calculation	Calculated at year end	Aiming to improve on last year's score of 83%
BV119 d	N/A	N/A	Satisfaction with the local authority's theatres/concert halls	60%	Annual calculation	To be collected as part of the Council's three yearly 'General Survey'	Last survey reported 58%
Local 5	☺	4	Percentage of new users who rate the Record Office overall service and facilities as good or excellent	95%	99%	The result of a recently introduced system of providing new users with questionnaires.	PI amended from all users to new users to avoid survey fatigue. 2002/03 output on previous basis was 96%.

PERFORMANCE OF CULTURAL SERVICES (HERITAGE) – APRIL TO JULY, 2003

OVERVIEW OF SERVICE ACTIVITY DURING FIRST FOUR MONTHS:

Broad Street: exhibitions so far this year have proved very successful with a diverse range of visitors. We seem to be appealing to a wider range of people. From walk-in recycled sculptures, through abstract art, to pictures from our own collections; the Art Gallery is drawing in a lot of visitors. The Museum remains popular with school groups and families looking for hands-on activities.

Old House: visitor figures are rocketing. July saw over five thousand. The children's play area is proving very successful. The virtual tour will be in place by early September.

Ross: community exhibitions and activities and workshops continue to make this a popular and successful site. Income on retail sales is particularly high this year and donations are rising.

Ledbury: a pre-season tidy and the addition of a few hands-on elements seem to have gone down well at Ledbury. The volunteers are doing an amazing job and figures for July exceeded 4,800. Regular visits are maintaining the displays and getting feedback from visitors and volunteers. Plans are under way for redisplay and a winter facelift. Two workshops at the centre proved successful and the Centre is keen to host more in the future.

Bromyard: visitors slightly up on last year, July was a good month. The displays are also due for a re-think and plans are just starting for some winter work on the site. We are also facing some staffing issues with the TIC moving out and as yet no provision for opening next season. We recently held our first workshop at Bromyard which was a moderate success. There is a keen desire to expand this.

Museum on the Move: the bus has really taken off this year and is proving very popular at schools and summer festivals. Work is currently underway for new displays on the bus, which will focus on cultural diversity in the three counties and will be installed in February 2004.

Friar Street: there is a steady stream of researchers using the Friar Street site. Work is on-going on the inventory for the store prior to its closure for building work in the early winter. Requests for tours are on the increase.

BEST VALUE PERFORMANCE INDICATOR OUTPUTS AND LOCAL PERFORMANCE INDICATOR OUTPUTS BY EXCEPTION – FIRST FOUR MONTHS:

I.D.	PERFORMANCE AT A GLANCE	MONTH FIRST +/- 10%	PERFORMANCE INDICATOR	ANNUAL TARGET	MONTH 4 OUTPUT (April to July)	OUTPUT DETAIL	TREND
BV170 a	☺	4	The number of visits to/usages of museums per 1,000 population	814	363	The website hits are high. More efficient recording systems introduced this year are helping in the calculation of enquiry figures.	Rising: Total 781 (2001/02). Total 798 (2002/03).

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Heritage continued

I.D.	PERFORMANCE AT A GLANCE	MONTH FIRST +/- 10%	PERFORMANCE INDICATOR	ANNUAL TARGET	MONTH 4 OUTPUT (April to July)	OUTPUT DETAIL	TREND
BV170 b	☺	4	The number of those visits that were in person per 1,000 population	775	337	Figures at the Old House and Ledbury are very high so far this year. Bromyard had a good July. Broad St. and Ross are holding their own.	Optimistic: Total 773 (2001/02). Total 771 (2002/03).
BV170 c	☺	4	The number of pupils visiting museums and galleries in organised school groups	3,100	2453	Museum on the Move has been very popular this year. 1552 school children visited the site during these 4 months.	Rising: Total 2976 last year.
BV119 c	N/A	N/A	Satisfaction with the local authorities museums/galleries	56%	Annual calculation	This data will be collected as part of the Council's three yearly 'General Survey'	Output from last survey was 53%
Local 1	☺	4	Heritage/museum sites rated as good or excellent	69%	89%	Customer satisfaction sheets are now available at all Heritage sites. Satisfaction at Ledbury and Bromyard is very high.	PI slightly amended to include 'good' returns as well as 'excellent'. Previous output was 56% against target of 50%
Local 2	☺	4	Heritage/museum staff rated as good or excellent	70%	87%	The volunteers at Ledbury receive very high rating. Museum staff are also receiving great feedback.	Again, slightly amended to include 'good' responses. Previous output was 61% against target of 75%.

PERFORMANCE OF DIRECTORATE SUPPORT UNIT – APRIL TO JULY, 2003

OVERVIEW OF SERVICE ACTIVITY DURING FIRST FOUR MONTHS:

CCTV : During this period, the new CCTV control room became operational. The staff employed by Remploy CCTV Services Ltd began work in late June, and officers from Directorate Support finalised all of the necessary documentation and procedures for the new system. During the first full month of operation, 147 incidents were reported in the CCTV Incident Log.

Planning for the official launch of the new facility in September began.

One of the Unit's Admin Assist's was seconded to the temporary new post of CCTV Officer

Directorate Administration Officer: The Unit's new Directorate Admin Officer took up her post in late April 2003. Her role is to manage, develop and assist in the delivery of a quality administration service across two divisions of the Directorate. She is also assisting the Directorate Support Officer with the roll out of purchase order processing (POP).

Purchase Order Processing (POP): POP was introduced at Queenswood.

Initial discussions have also taken place with officers of the Community & Economic Development Division with a view to the system being introduced on 1st October 2003.

Performance Management: The Unit's Performance Management Officer has worked with the Directorate's Management Team to consider ways in which the presentation of Performance Indicator information could be developed. This resulted in approval being obtained for the 'pilot' of a Handbook for Members of Social & Economic Development Scrutiny Committee.

BEST VALUE PERFORMANCE INDICATOR OUTPUTS AND LOCAL PERFORMANCE INDICATOR OUTPUTS BY EXCEPTION – FIRST FOUR MONTHS:

There are no Best Value Performance Indicators for Directorate Support. All Local Performance Indicators are within the tolerance of between plus or minus 10% of target so there are no exceptions to performance to report at this time.

PERFORMANCE OF ECONOMIC INVESTMENT & DEVELOPMENT – APRIL TO JULY, 2003

OVERVIEW OF SERVICE ACTIVITY DURING FIRST FOUR MONTHS:

Leominster Access Road:

- Following a Compulsory Purchase Order, the remaining land required for the scheme was vested in the Council in May.
- The works contract for the scheme was tendered in June and Mowlem Plc were appointed for the early contractor involvement phase of the scheme.
- The Team were successful in securing an additional £1.3M of funding towards the scheme from the ERDF Obj2 Programme.

Leominster Enterprise Park:

- Officers have been working with AWM on the development and marketing of the new site.
- A proposal is being developed for a major business centre and managed workspace units to help pump-prime the site.

Pontrilas Business Park:

- Work has been completed on measures to improve security at the site.
- These include a security fence, window grills and security lighting.
- The first units at the business park have now been let.

Rotherwas Road Schemes:

- Contracts have been let for the construction of two new internal service roads on Rotherwas Industrial Estate.
- Funding of over £500,000 has been secured for the schemes from AWM.

Redundant Building Grant Scheme:

- Offer letter received from AWM.
- The Team will administer the RBG scheme on behalf of the RRZ partnership. Total cost of scheme £5.8 million (grant £1.3m)

Twyford Road:

- Development of 6 units providing 22500 sq ft of space work is underway and programmed to be completed by end of September.
- Grants claimed for the work from that secured were £125,511 from RRZ and £182,475 from Obj 2.

Rotherwas Business Centre:

- WM Enterprise Consultants have been contracted to produce the business plan for the Centre, starting in August.
- Work on building the Centre itself will begin in March 2004

Enquiry Service: 131 property enquiries in the period, including 34 from outside the county, 24 of which were via AWM.

- Only one enquirer has reported that they were successful in finding a property.
- There were in the region of 100 general enquiries, for economic statistics, Business Directories, information, grants etc. All enquiries were dealt with within the 2 day target.
- Only 13 people have returned customer satisfaction survey forms, of which 1 anonymously rated the service as unsatisfactory - but with no explanation.

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Economic Investment and Development continued

Supporting Businesses:

- 19 people were awarded Start-Up grants in the period – 8 of these were previously unemployed.
- The Team is represented on the Prograta Fund panel, which awarded grants to 6 Herefordshire companies in the period (£25,000 each). It is also represented on the Creative Industries Fund panel, which awarded £37,500 to 9 Herefordshire businesses.
- The Team supported the Herefordshire Business & Technology Show in Ross with a grant of £5000, and also took a stand to provide visitors with information on properties, grants etc.
- A Rail Freight Study was commissioned on behalf of the Herefordshire Partnership to identify possible rail/road interchange sites in Herefordshire, and a second phase has now started to look at a specific project. A Cluster Development Group has been set up by the Team to take forward work in the area.
- Arrangements have been made for a Herefordshire Business Roadshow to take place in November.
- A forum of major Ledbury businesses was set up to discuss common issues.
- As part of the Aftercare and Investor Development Programme sponsored by the team, 12 visits were made by Business Link to major investors to discuss any issues they might have.
- The Team is leading the development of a new economic development strategy for Herefordshire on behalf of the Herefordshire Partnership's Business

Economic & Tourism Ambition Group:

- A visit to two companies and some industrial sites took place with a group of AWM project managers to make them more aware of what Herefordshire could offer businesses.

Project Development:

- The Team dealt with 154 grant enquiries between April and July 2003. Of these, 119 were from community and voluntary organisations, with the remainder coming from within the Council, businesses and farmers.
- An 'appraisal' training event was held for 15 Council and Partnership staff in May to improve the quality of project appraisals being undertaken for local funding sources.
- Presentations on funding advice and project development have been undertaken at three events by team members, and the Team also had a stand at the Cultural Funding Fair in April.

BEST VALUE PERFORMANCE INDICATOR OUTPUTS AND LOCAL PERFORMANCE INDICATOR OUTPUTS BY EXCEPTION – YEAR TO DATE:

Due to the nature of the much of the work of this team, namely the fact that their projects are long term and that their service delivery is largely in partnership with other organisations, it proved impossible to establish a worthwhile set of key Performance Indicators which are both directly within the Team's control and achievable or measurable over a single year.

The Service is participating in a pilot of 40 trial national performance indicators and is working with the Research Unit to monitor the progress and effectiveness of these for the County. For this year the team will report generally on the progress of this and their overall performance, rather than against specific indicators.

PERFORMANCE OF EXTERNAL LIAISON – APRIL TO JULY, 2003

OVERVIEW OF SERVICE ACTIVITY DURING FIRST FOUR MONTHS:

The services within the section have been exploring ways of working closer together and some new initiatives will be in operation over the next few months.

Recruitment for the joint post between Sports Development and Community Safety is presently on-going and discussions on combining the Drugs Action Team (DAT) and Community Safety Partnership are also in progress.

The work of the Childs Rights and Advocacy officer has started and awareness sessions are taking place across the county.

The exercise referral scheme LIFT has grown in strength and the expansion of the outreach programme has been recognised nationally and used by the British Heart Foundation as an example of best practise.

BEST VALUE PERFORMANCE INDICATOR OUTPUTS AND LOCAL PERFORMANCE INDICATOR OUTPUTS BY EXCEPTION – FIRST FOUR MONTHS:

There are no Best Value Performance Indicators for this Service. All local Performance Indicators are currently within the tolerance of between plus or minus 10% of target so there are no exceptions to performance to report at this time.

PERFORMANCE OF HEREFORDSHIRE PARTNERSHIP SUPPORT SERVICES – APRIL TO JULY, 2003

OVERVIEW OF SERVICE ACTIVITY DURING FIRST FOUR MONTHS:

- Action for Regenerating Communities (ARCH) – £4,000,000 over four years to support for example the Hope project Bromyard, the Teme Valley Youth project and the CLD training project to help to provide counselling and training to get young people into work.
- Project Development Team – 154 grant enquiries between April and July 2003, 119 were from community and voluntary organisations, 35 from the Council, business and farmers.
 - Further training provided for staff on project appraisals
 - Presentations on funding and project development at three events plus a presence at the cultural funding fair.
- Life long learning development unit - £760,000 from the Learning and Skill Council to develop the WRVS Centre, Vicarage Road in to a learning centre.
- Delegated Grants Team
 - launch of the Ledbury and Bromyard shop front grants scheme
 - small projects funding, £81,000 to support for example capacity building (Taste of Pembridge, Houghton project - to increase skills for people with learning disabilities, Bredwardine and Brobury Village Hall feasibility study, and Stoke Prior Village Hall improvements)
- Research and Development Team census 2001 responding to numerous requests for information on the census and providing information in an accessible format.
 - Domestic Violence questionnaire report – April 2002 to March 2003
 - State of Herefordshire Readers Survey Report (91% of respondents found it fairly useful for statistics) May quarterly economic report assessment.

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BEST VALUE PERFORMANCE INDICATOR OUTPUTS AND LOCAL PERFORMANCE INDICATOR OUTPUTS BY EXCEPTION – FIRST FOUR MONTHS:

I.D.	PERFORMANCE AT A GLANCE	MONTH FIRST +/- 10%	PERFORMANCE INDICATOR	ANNUAL TARGET	MONTH 4 OUTPUT (April to July)	OUTPUT DETAIL	TREND
LOCAL 2	☺	4	Percentage of Rural Regeneration Zone applications submitted approved to within 90% amount applied for	90%	100%	1 project approved	Similar to last year final output 100% against target of 70%.
LOCAL 3		4	Percentage of Objective 2 grant claims which are accepted first time	90%	100%	1 CORE claim accepted, 1 Partnership Mechanisms Claim accepted 1 Technical Assistance Claim accepted	Similar to last year – final output 100% against target of 60%.

There are no Best Value Performance Indicators for this Service.

PERFORMANCE OF LIBRARIES & INFORMATION SERVICE – APRIL TO JULY, 2003

OVERVIEW OF SERVICE ACTIVITY DURING FIRST FOUR MONTHS:

During the first four months of the year the Libraries Service concentrated on:


- Continued with improvements to layout and display of stock at City Library.
- Recruitment to various temporary appointments
- Implemented new county-wide approach to stock management
- Major postal survey carried out
- DVD loan service launched

BEST VALUE PERFORMANCE INDICATOR OUTPUTS AND LOCAL PERFORMANCE INDICATOR OUTPUTS BY EXCEPTION – FIRST FOUR MONTHS:

I.D.	PERFORMANCE AT A GLANCE	MONTH FIRST +/- 10%	PERFORMANCE INDICATOR	ANNUAL TARGET	MONTH 4 OUTPUT (April to July)	OUTPUT DETAIL	TREND
BV117	N/A	N/A	The number of physical visits to public libraries per 1,000 population	4,800	Annual calculation	Visits are only continuously monitored at 4 large libraries, with the remaining sites measured via a sample period yet to commence. Therefore a four month calculation is not possible. However, visitor numbers are up at the central library by 3150 for this period, which is a promising start. Continuous counting only began in July 2002 at the 3 other sites, so a meaningful comparison cannot be made until the next return.	Optimistic: Final output for 2002/03 was 4,390 Final output for 2001/02 was 4,271
BV118	N/A	N/A	The percentage of library users who found the book/information they wanted, or reserved it, and were satisfied with the outcome.	70%	Annual calculation	Determined via three yearly Libraries survey due to be conducted during October, 2003	Output from previous survey 60.2%

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Libraries & Information Service continued

BV119 b	N/A	N/A	Satisfaction with the local authority's libraries	70%	Annual calculation	This data will be collected as part of the Council's three yearly 'General Survey'	Output from previous survey 69%
Local 3		4	Increase in annual issues	+2%	-0.2%	Actual figure Apr-Jul 2003/4 = 362118, in 2002/3 the same period was 362936, a negligible decrease of 0.2%. There was a 3% decrease in issues during 2002/3 and 5% during 2001/2. Therefore, although no increase is evident yet in 2003/4 a clear trend of diminishing decrease is apparent	Gradual improvement against the national trend of falling issues for the past five years.

PERFORMANCE OF LOCAL COMMUNITY & ECONOMIC DEVELOPMENT – APRIL TO JULY, 2003


OVERVIEW OF SERVICE ACTIVITY DURING FIRST FOUR MONTHS:

We have recently gained Market Towns Initiative funding from Advantage West Midlands, which means funding of up to £500,000 for the Market Towns of Leominster and Ross on Wye. This means that all five Market Towns in the county have successfully gained MTI status, the only county on the West Midlands to achieve this. As a result, we are now in the process of advertising for staff to help monitor this programme in each market town.

The Community Pride grant schemes in Kington, Bromyard and Ledbury continue to develop and have now issued small grants of up to £600 to several community groups, including Ledbury Cricket Club, Saltemarsh Under Fives Club, and Pembridge Village Hall.

Two new grant schemes have launched in Bromyard and Ledbury. The Shopfront Grant Schemes allow retailers with premises in specific streets in those towns to apply for grant funding to help towards the cost of enhancing the physical appearance of their premises. The LEADER+ Programme team have just issued offer letters to projects for a total of £264,000. In Kington they've received their offer letter from AWM for their third year of Market Towns Initiative, and the first Board meeting of the Kington Regeneration Company was held on the 10th June.

BEST VALUE PERFORMANCE INDICATOR OUTPUTS AND LOCAL PERFORMANCE INDICATOR OUTPUTS BY EXCEPTION – YEAR TO DATE:

I.D.		MONTH FIRST +/- 10%	PERFORMANCE INDICATOR	ANNUAL TARGET	MONTH 4 OUTPUT (April to July)	OUTPUT DETAIL	TREND
LOCAL 5		4	Percentage of external funding awarded for financial year, actually claimed to date	100%	Ledbury = 3.66%, Leominster = 0%, South Wye = 10.18%, Bromyard = 0.78%, Kington = 12.11%	Traditionally Quarter 1 claims tend to be lower than anticipated because although Quarter 1 starts on 1st April, programme offer letters do not arrive until mid-May. This impacts on the projects due to receive our funding, their offer of grant assistance cannot be confirmed, until we've received our offer letter. As a result the Quarter 1 claims often only reflect a few weeks of actual expenditure.	New indicator.

There are no Best Value Performance Indicators for this Service.

PERFORMANCE OF PARKS, COUNTRYSIDE AND LEISURE DEVELOPMENT SERVICES – APRIL TO JULY, 2003

OVERVIEW OF SERVICE ACTIVITY DURING FIRST FOUR MONTHS:

- Senior Parks Officer (Hereford City & Play Area Management) seconded to PCTCS Project Team.
- Continuing refurbishment of Queenswood secures record visitors. This boosted by Golden Jubilee Activity Programme.
- Parks staff heavily committed to countywide 'In Bloom' initiatives and presentations for the externalisation of Commercial Service.
- Service Manager appointed to post of Project Manager for the Herefordshire Jarvis Services Contract.

BEST VALUE PERFORMANCE INDICATOR OUTPUTS AND LOCAL PERFORMANCE INDICATOR OUTPUTS BY EXCEPTION – FIRST FOUR MONTHS:

I.D.	PERFORMANCE AT A GLANCE	MONTH FIRST +/- 10%	PERFORMANCE INDICATOR	ANNUAL TARGET	MONTH 4 OUTPUT (April to July)	OUTPUT DETAIL	TREND
BV119 e	N/A	N/A	Satisfaction with the local authority's parks and open spaces.	66%	Annual calculation	This data will be collected as part of the Council's three yearly 'General Survey'	Output from last survey was 65%

All locally set performance indicators are reported annually. Therefore there are no exceptions to report for this Service.