



**PERFORMANCE OF CULTURAL SERVICES – JANUARY TO MARCH, 2003****OVERVIEW OF 4TH QUARTER PROVIDED BY SERVICE MANAGER:**

Much of the fourth quarter was involved in delivery of the concluding parts of projects programmed for the year, together with review of outputs and forward planning for next year. It therefore seemed more appropriate to provide details of the key achievements of the service over the whole year:

- Restructuring of Heritage Services.
- Obtaining Regional and EU funding for 2 programmes - Creative Industries and Tourism Enterprise.
- Creation of 3 new full time posts, 2 part time posts and a further part time post increased to full time, as a result of successful Creative Industries and Tourism Enterprise funding bids.
- 'Museum on the Move' visited some new and challenging sites, such as a number of Traveller sites around the County. The service is dedicated to maintaining and developing links with the traditional Traveller community (the largest minority ethnic group in the County) as part of their attempt to tackle the social exclusion and rural isolation experienced by many of their communities.
- Establishment of the Tourism Co-ordination Group.
- Refurbishment of Ross-on-Wye Tourist Information Centre.
- Increased opening hours of Queenswood Tourist Information Centre.
- Establishment of Extra-net for tourism businesses and website for arts based businesses.
- Funding for the development of the Friar Street Store.
- Establishment of Cultural Services new structure with Principal Officers.
- Establishment of new projects and programmes, including the Walking Festival and h.Art (Herefordshire Art Week).
- Production of Herefordshire Arts Strategy and Tourism Strategy.
- Directorate Award for the Heritage Learning Team.
- Record Office Information launched on the Internet as part of a national scheme.
- First Cultural Consortium Funding Fair held.
- Establishment of the Cultural Consortium newsletter.
- Funding for Family Learning Programme within Heritage Services.
- Increased opening hours at Records Office.
- Extension of Record Office monthly phone-in on Local Radio.

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**CULTURAL SERVICES - BEST VALUE PERFORMANCE INDICATOR OUTPUTS AND LOCAL PERFORMANCE INDICATOR OUTPUTS BY EXCEPTION:**

	P.I. NO.	WHEN FIRST +/- 10%	PERFORMANCE INDICATOR	TARGET	1 <sup>ST</sup> QTR OUTPUT (April to June)	2 <sup>ND</sup> QTR OUTPUT (July to Sept)	3 <sup>RD</sup> QTR OUTPUT (Oct to Dec)	4 <sup>TH</sup> QTR OUTPUT (Jan to Mar)	TOTAL FOR YEAR	OUTPUT DETAIL	TREND
	BV 114	Q4	Cultural Strategy - score against a checklist of 16 questions relating to the following areas: Is the strategy widely scoped? Who was involved in drawing up the strategy? Quality of the consultation on the strategy? Whether the strategy is linked to other corporate and relevant external local strategies and plans? Is there an action plan? Are arrangements in place to monitor and review the strategy?	Yes 100%					Yes 83%	The definition of this indicator requires that a 'yes' response must be returned to each of the questions within the six areas detailed, in order to score 16.6% towards the total. The strategy only fails on one of the 16 questions – whether the consultation on the strategy was both inclusive and active. As the strategy was first produced at the time of LGR it was largely based on consultation results contained in strategies produced by the outgoing authorities. That consultation was inclusive and active but does not relate directly to the current document. It is planned that this will be addressed during 2003/04 in order that a 100% score will be achieved.	New indicator received from DTLR for this year therefore no comparative data available
	LOCAL 4	Q4	Number of opportunities taken-up by the Creative Industries Sector	1,300	463	51	160	420	1094	Below target despite attracting significant regional and EU funding for this sector. However, the impact of the programme did not kick-in until September when it started fully. Also, the funding is concerned with the quality, not necessary the quantity of advice. This indicator is not particularly helpful in measuring that quality. As a result, it has been decided to measure with an indicator interested in the quality of service for user and businesses.	Outturn of 1004 against target of 850 for the year 2001/02, so trend is still upward despite being under target.

## PERFORMANCE OF DIRECTORATE SUPPORT UNIT – JANUARY TO MARCH, 2003

### OVERVIEW OF 4TH QUARTER PROVIDED BY SERVICE MANAGER:

During the fourth quarter, further stages of the Directorate Support Unit restructure took place and both the Performance Management Officer and the Directorate Support Officer were appointed to their posts. Also during the period, the Directorate Administration Officer, Performance Monitoring Assistant and Directorate Facilities Officer posts were advertised.

Further work took place with Service Managers across the Directorate on their business plans and performance indicators, and Managers were also asked for their input regarding possible future flexible working.

Installation of equipment for the new CCTV control room began, and Remploy started their recruitment process for the appointment of CCTV Operators and Supervisors.

### BEST VALUE PERFORMANCE INDICATOR OUTPUTS AND LOCAL PERFORMANCE INDICATOR OUTPUTS BY EXCEPTION:

	P.I. NO.	WHEN FIRST +/- 10%	PERFORMANCE INDICATOR	ANNUAL TARGET	1 <sup>ST</sup> QTR OUTPUT (April to June)	2 <sup>ND</sup> QTR OUTPUT (July to Sept)	3 <sup>RD</sup> QTR OUTPUT (Oct to Dec)	4 <sup>TH</sup> QTR OUTPUT (Jan to Mar)	TOTAL FOR YEAR	OUTPUT DETAIL	TREND
☺	LOCAL 3	Q1	Percentage of users who rate the administration service they receive as both excellent and appropriate to their needs	75%	25%	45%	79%	76%	56% average for the year	The introduction of a system of ongoing customer feedback has enabled the team to dramatically improve and adapt the Service it provides in order to meet customer requirements and expectations. So although the performance for the year when averaged, is less than target, the level of performance for the second half of the year was consistently above it.	One of sustained improvement.

There are no Best Value Performance Indicators for Directorate Support.

## PERFORMANCE OF RECORDS OFFICE – JANUARY TO MARCH, 2003

### OVERVIEW OF 4TH QUARTER PROVIDED BY SERVICE MANAGER:

During this quarter, the priorities of the Service have been to set up an audit to establish the amount of cataloguing required to bring the Service in line with the Freedom of Information Act, to carry out work with schools and local groups, and continue with the partnership working with local history groups within the County.

As there are only two members of staff who are professional archivists, the decision had to be taken to ignore the cataloguing target for this quarter in order to maintain the response time for enquiries. It is anticipated that additional staff time can be allocated to cataloguing during the next quarter in order to compensate.

### BEST VALUE PERFORMANCE INDICATOR OUTPUTS AND LOCAL PERFORMANCE INDICATOR OUTPUTS BY EXCEPTION:

	P.I. NO.	WHEN FIRST +/- 10%	PERFORMANCE INDICATOR	ANNUAL TARGET	1 <sup>ST</sup> QTR OUTPUT (April to June)	2 <sup>ND</sup> QTR OUTPUT (July to Sept)	3 <sup>RD</sup> QTR OUTPUT (Oct to Dec)	4 <sup>TH</sup> QTR OUTPUT (Jan to Mar)	TOTAL FOR YEAR	OUTPUT DETAIL	TREND
☺	LOCAL 5	Q3	Linear feet of new deposits made available to the public each month	1	1 ft	1 ft	45.6 ft	Nil	4.46 ft per month (average)	The high figure during the 3 <sup>rd</sup> quarter is due to the inclusion of a deposit of Coroner's records, which required minimal cataloguing. No time was available for cataloguing during the 4th quarter due to the necessity to reallocate staff time to tasks relating to the implications of the Freedom of Information Act and the Data Protection Act.	New indicator for this year so no comparative data is available.

There are no Best Value Performance Indicators for this Service.

## PERFORMANCE OF LIBRARIES & INFORMATION SERVICE – JANUARY TO MARCH, 2003

### OVERVIEW OF 4TH QUARTER PROVIDED BY SERVICE MANAGER:

The Libraries & Information Service continues to put in place reliable reporting methods to ensure that performance can be properly evidenced. Continuous electronic visitor counting was installed in all 4 larger sites during 2002/3 and portable electronic counters will ensure that more reliable data is collected from the small branch and mobile libraries. A new library management system was installed in 2002/3, in part to address difficulties previously experienced in using reporting techniques.

The visitor count for 2002/3 shows a pleasing halt to 5 years of declining library visitors. Opening hours were increased in 2002/3 and a further increase will follow a period of user and non-user consultation. The LIS continues to widen its range of services available in order to attract more visitors. It has also undertaken much work on improving remote access by using new technology, this coupled with its long book issue period potentially reduces the need for physical visits to a library and could therefore be seen as detrimental to performance against the number of visits PI, but has to be balanced against the improvement in overall customer service and the commitment to address geographical disadvantage.

The majority (85%) of reservations have been dealt with efficiently. Performance is disproportionately affected by Inter Library Loans as these can take a long time to complete, together with reservations for items prior to publication; these are obviously impossible to obtain until the publication date. Although these situations are largely outside the control of the Service, radical changes are currently being made to the way inter library loans are processed and acquisition of yet to be published items is now generally confined to suppliers who are known to fulfil orders quickly. Overhaul of the delivery arrangements and connecting mobile libraries to the library management system in 2003/4 should demonstrate further improvements.

The number of items being issued has been declining in libraries nationally for some years. However, examination of the local trend data shows that this decline appears to be slowing. Actual issues for 2002/03 were only down by 3%. Our long book issue period of 4 weeks to address geographical disadvantage also reduces our capacity for issues. The LIS is addressing this by investing additional resources into its stock, especially audio-visual. It is also improving its stock management techniques to increase the range and availability of stock.

### BEST VALUE PERFORMANCE INDICATOR OUTPUTS AND LOCAL PERFORMANCE INDICATOR OUTPUTS BY EXCEPTION:

	P.I. No.	WHEN FIRST +/- 10%	PERFORMANCE INDICATOR	ANNUAL TARGET	1 <sup>ST</sup> QTR OUTPUT (April to June)	2 <sup>nd</sup> QTR OUTPUT (July to Sept)	3 <sup>RD</sup> QTR OUTPUT (Oct to Dec)	4 <sup>th</sup> QTR OUTPUT (Jan to Mar)	TOTAL YEAR TO DATE	OUTPUT DETAIL	TREND
☹	BV 115	Q4	The cost per physical visit to public libraries	£2.10	Nil return	Nil return	Nil return	£2.83	£2.83	Although 7,000 more visits were achieved - this was offset against the staffing costs associated with increased opening hours, £30,000 invested in library stock and the costs of the physical improvements made to Hereford Library.	Slight increase - last years outturn was £2.74. Note: target set prior to 2001/02 output being known.
☺	BV 117	N/A	The number of physical visits to public libraries per 1,000 population	4,350	Annual Calculation	Nil return	Nil return	Nil return	4390	Although an annual calculation, monitoring tools have been introduced within the service to enable performance to now be monitored quarterly.	Indication is that the trend is pleasingly upward – last year's outturn was 4,271.

These are the two Libraries Best Value Performance Indicators. There are no exceptions to report on their Local Performance Indicators, the bulk of these are measured annually and whilst there are some minor variations between output and target figures none of them exceed the tolerance of +/- 10%.

## PERFORMANCE OF HERITAGE SERVICES – JANUARY TO MARCH, 2003

### OVERVIEW OF 4TH QUARTER PROVIDED BY SERVICE MANAGER:


Ledbury Heritage Centre, usually closed during this period, opened for a few days over the February half term and had an impressive 577 visitors. The Houses, Horses and Hounds exhibition at Broad Street Gallery proved very successful. Science week exhibits were extended due to popularity. Media coverage was good. Ross-on-Wye had enormous success with its 'School Days' school photographs collection. Outreach for schools reached 988 during the quarter, with March seeing its highest figure for 2003 of 11 visits comprising 307 students. Friar Street figures are rising.

Adequate systems for recording enquiries are now in place and data from Old House and Friar Street will help to improve the accuracy of the BV170a figure in the coming year.




All sites achieve level 3 for collection care, the Resource standard for registration, improvements in certain areas mean that level 4 is now being worked towards across all sites. Significant improvements at Friar Street mean that level 4 to 5 has been attained.

The most notable event should be recorded as the purchase of a David Cox painting of Hay-on-Wye. The whole process was a great team effort and afforded agreeable press coverage. The picture was acquired with the support of the V&A fund and the Friends of the Museum at a very reasonable price.

### BEST VALUE PERFORMANCE INDICATOR OUTPUTS AND LOCAL PERFORMANCE INDICATOR OUTPUTS BY EXCEPTION:

	P.I. NO.	WHEN FIRST +/- 10%	PERFORMANCE INDICATOR	ANNUAL TARGET	1 <sup>ST</sup> QTR OUTPUT (April to June)	2 <sup>nd</sup> QTR OUTPUT (July to Sept)	3 <sup>rd</sup> QTR OUTPUT (Oct to Dec)	4 <sup>th</sup> QTR OUTPUT (Jan to Mar)	TOTAL YEAR TO DATE	OUTPUT DETAIL	TREND
	<b>BV 170a</b>	<b>Q4</b>	The number of visits to/usages of museums per 1,000 population	814	223	317	154	104	798	This indicator counts the total number of users of the museum service, i.e. visitors to, people reached by, letters and e-mails of enquiry received and the number of hits on the website. It is then expressed as per 1,000 people of the current local population figure. Historically, there have been a number of difficulties regarding the systems in place to ensure the accuracy of collecting this data. This has been addressed for 2003/04 to ensure that all users are now logged.	Upward compared to 781 last year. Actual users recorded for this year was 139,507 compared to 136,597 in 2001/02. The required number to achieve target is 142,368.

Heritage Services continued .....

	P.I. NO.	WHEN FIRST +/- 10%	PERFORMANCE INDICATOR	ANNUAL TARGET	1 <sup>ST</sup> QTR OUTPUT (April to June)	2 <sup>ND</sup> QTR OUTPUT (July to Sept)	3 <sup>RD</sup> QTR OUTPUT (Oct to Dec)	4 <sup>TH</sup> QTR OUTPUT (Jan to Mar)	TOTAL YEAR TO DATE	OUTPUT DETAIL	TREND
	<b>BV 170b</b>	<b>Q4</b>	The number of those visits that were in person per 1,000 population	814	223	301	149	98	771	This indicator extracts the visitors in person figure from the total number of service users. The same historical issues around the accuracy of recording the data apply to this indicator and likewise these have been addressed for 2003/04. The accuracy of the target for this indicator has also been addressed – it has to be smaller than 170a.	Slightly downward outturn for 2001/02 was 773 – reflecting a small shift in the way people are accessing the service.
	<b>BV 170c</b>	<b>Less than 10%</b>	The number of pupils visiting museums and galleries in organised school groups	3,000	686	272	1515	503	2,976	Very close to target. Much of this work is achieved through outreach work in schools which has been targeted as a key area for expansion during 2003/04	Up on 2001/02 output of 2,526.
	<b>Local 2</b>	<b>Q2</b>	Visitors who rate access to staff and their helpfulness as excellent	75%	No data	57%	62%	61%	60% (average)	A new indicator for this year, with no previous experience on which to base the target. Also, due to the restructuring of the Service this year, there were extended periods of key posts being vacant. However, had the target included responses with a 'good' rating, the target would have been well exceeded. The standard of 'excellent' is being retained for 2003/04.	New indicator – no previous data.

# PERFORMANCE OF PARKS, COUNTRYSIDE AND LEISURE DEVELOPMENT SERVICES – JANUARY TO MARCH, 2003

## OVERVIEW OF 4TH QUARTER PROVIDED BY SERVICE MANAGER:

Key areas of work undertaken:

1. Completion of County Playing Pitch Strategy.
2. Externalisation of Housing Grounds Maintenance to newly created Direct Service Organisation and disaggregation of work from Highway portfolios.
3. Negotiations with Football Foundation over funding package for Aylestone Park Development.
4. Provision of Statistical Information for Sport England Facility Planning Model Study on swimming pools in Herefordshire.
5. Delivery of £55K improvement package for Queenswood Country Park and Bodenham Lake.
6. Disposal of Credenhill and Goodrich Castle Picnic Sites.

## BEST VALUE PERFORMANCE INDICATOR OUTPUTS AND LOCAL PERFORMANCE INDICATOR OUTPUTS BY EXCEPTION:

	P.I. NO.	WHEN FIRST +/- 10%	PERFORMANCE INDICATOR	ANNUAL TARGET	1 <sup>ST</sup> QTR OUTPUT (April to June)	2 <sup>ND</sup> QTR OUTPUT (July to Sept)	3 <sup>RD</sup> QTR OUTPUT (Oct to Dec)	4 <sup>TH</sup> QTR OUTPUT (Jan to Mar)	TOTAL YEAR TO DATE	OUTPUT DETAIL	TREND
☹️	<b>Local 3</b>	<b>Q3</b>	External validation of Parks & Green Spaces Quality Scheme	To complete	Not complete	Not complete	Not complete	Not complete	Internal assessment score of 44% against EFQM Model	This scheme, a sector specific adaptation of the EFQM model has been withdrawn nationally due to poor take up. The Service has therefore replaced it with an internal EFQM assessment.	New indicator for this year so no comparative data available.

There are no Best Value Performance Indicators for this Service.



## PERFORMANCE OF SPORTS DEVELOPMENT UNIT – JANUARY TO MARCH, 2003

### OVERVIEW OF 4TH QUARTER PROVIDED BY SERVICE MANAGER:

"A Strategy for the Development of Herefordshire Sports Development & Physical Activity Objectives" has been written and is undergoing consultation with key partners. The strategy action plans will be completed and in place by September 2003.

The Active Sports Programme due to be launched in April 2003 has been deferred by the Lottery and will now be aiming towards a September start.

Funding for a project in partnership with the Community Safety Partnership and Drugs Action Team has been agreed through the Active Communities Development Fund and a co-ordinator will be in post by July 2003.

An Action Plan is now in place for the development of the LIFT scheme in line with the National Quality Assurance Framework, this includes the registering of staff on the National Register of Exercise Professionals. The Parkinson's Disease Group have provided funding to develop the LIFT scheme in two of the Community Hospitals; this has enabled the appointment of an outreach worker who, following an induction period, will commence in May 2003.

### BEST VALUE PERFORMANCE INDICATOR OUTPUTS AND LOCAL PERFORMANCE INDICATOR OUTPUTS BY EXCEPTION:

	P.I. NO.	WHEN FIRST +/- 10%	PERFORMANCE INDICATOR	ANNUAL TARGET	1 <sup>ST</sup> QTR OUTPUT (April to June)	2 <sup>ND</sup> QTR OUTPUT (July to Sept)	3 <sup>RD</sup> QTR OUTPUT (Oct to Dec)	4 <sup>TH</sup> QTR OUTPUT (Jan to Mar)	TOTAL YEAR TO DATE	OUTPUT DETAIL	TREND
☺	Local 1	Q1	Existing LIFT Programme clients completing the course	30%	42%	52%	44%	49%	47% average	A very pleasing output, well above the target set indicating that the problems of client retention experienced in previous years is now being addressed effectively.	New indicator – prompted by a retention rate of only 29% of clients starting the course completing it during last year.
☺	Local 3	Q4	% of Year One targets met of the Disability Action Plan	70%	Annual calculation				80%	Year One consisted of 12 objectives of which 10 have been achieved. The remaining 2 have been moved to Year 2 following the late start of the post holder.	New indicator – no comparative data available.

There are no Best Value Performance Indicators for this Service.

## PERFORMANCE OF LOCAL COMMUNITY & ECONOMIC DEVELOPMENT – JANUARY TO MARCH, 2003

### OVERVIEW OF 4TH QUARTER PROVIDED BY SERVICE MANAGER:

During this quarter the Voluntary Sector Grants Scheme applications for rounds one and two of 2003/04, were received. The Local Development Team received 49 applications requesting nearly £500,000 of funding, from a budget of £160,000. Round one applications were considered by the Grants Panel on 13<sup>th</sup> March, 2003.

The annual review of the Street Trading Administration Service took place, which identified improvements to service provision to consider, such as better explanations to applicants when their applications for Street Trading Licences had been unsuccessful. Following the review, the Service was handed over to the Environment Directorate on 31st March 2003.

The first applications under the new Community Pride grant scheme were received during this period. The Scheme, which is funded by the Market Towns Initiative, offers community groups in Bromyard and Ledbury the opportunity to apply for funding towards their projects. One such example is the Eastnor Cricket Club who used a grant of £600 to purchase new cricket nets for use by the Community.

The LEADER+ programme had its official launch in March, attended by representatives from Herefordshire and London, with John Craven as the celebrity guest. As a result of the publicity, there has been an increase in the number of enquiries received by the programme team about the grants available.

The Market Towns Initiative was expanded to include both Ross-on-Wye and Leominster, which means that all five Market Towns in the County are now included thereby extending the opportunities to draw funding into the County.

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

	P.I. NO.	WHEN FIRST +/- 10%	PERFORMANCE INDICATOR	ANNUAL TARGET	1 <sup>ST</sup> QTR OUTPUT (April to June)	2 <sup>ND</sup> QTR OUTPUT (July to Sept)	3 <sup>RD</sup> QTR OUTPUT (Oct to Dec)	TOTAL YEAR TO DATE	OUTPUT DETAIL	TREND

Local Community & Economic Development do not have any Best Value Performance Indicators.

Other than the results of the teams annual Customer Services Satisfaction Survey, reported during the 2nd quarter as having a result of slightly below target and the issues of which are being addressed, their locally set indicators all achieved outputs which were within the tolerance of +/- 10% of target. Therefore there are no exceptions to report for this Service.

## PERFORMANCE OF ECONOMIC INVESTMENT & DEVELOPMENT – JANUARY TO MARCH, 2003


### OVERVIEW OF 4TH QUARTER PROVIDED BY SERVICE MANAGER:

- A new issue of the Funding Directory was produced and distributed in January, and made available on-line on Council and Herefordshire Partnership websites as part of the ongoing signposting and project development service. 45 projects were directly supported and over £2M was made available to projects from various sources over the year, with more applications awaiting decisions.
- The Rural Shows Promotion Scheme came to an end, having provided £100,000 of support and training during 2002 to assist the shows with their recovery from the impact of foot and mouth.
- A new format of the Property Register was introduced in February, providing pictures of properties and ensuring that they appear in all relevant sections, to improve the service to enquirers.
- Development of new units in Twyford Road started and work has continued on plans for the Business Centre at Rotherwas.
- Application was made, and was successful, for Objective 2 funding for the new Leominster Enterprise Park access road.
- Business Start-up Grants were awarded to 18 applicants in this quarter; 48 since the current scheme started in August 2002.
- Management of the Leominster Shop Front Grant Scheme ended - 42 shops have been assisted since November 2000.

### BEST VALUE PERFORMANCE INDICATOR OUTPUTS AND LOCAL PERFORMANCE INDICATOR OUTPUTS BY EXCEPTION:

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☹	<b>Local 1</b>	<b>Q1</b>	Number of Regeneration Funding enquiries receiving a grant	125	0	15	2	17	25	A total of 516 enquiries were received during the year, of which approx 75% were eligible under the scheme. This has proved not to be a very useful indicator due to the timescale involved in converting enquiries into grants.	New indicator – no comparative data available.
☹	<b>Local 2</b>	<b>Q1</b>	Number of businesses assisted to find premises through the Property Enquiry Service	50	4	13	6	14	37 (An 8.5% conversion rate of the 432 enquiries received)	The weakness of this indicator is that it relies on the assisted business to inform the Service of the success. The numbers involved are therefore likely to be under-reported.	New indicator for this year, no comparative data available.

Economic Investment & Development continued .....

	P.I. NO.	WHEN FIRST +/- 10%	PERFORMANCE INDICATOR	ANNUAL TARGET	1 <sup>ST</sup> QTR OUTPUT (April to June)	2 <sup>nd</sup> QTR OUTPUT (July to Sept)	3 <sup>rd</sup> QTR OUTPUT (Oct to Dec)	4 <sup>th</sup> QTR OUTPUT (Jan to Mar)	TOTAL YEAR TO DATE	OUTPUT DETAIL	TREND
	<b>Local 3</b>	<b>Q1</b>	Square meters of new workspace floor space developed	2,500	372	0	0	0	372	<p>Although no new workspace was developed, work has commenced on 6 new starter/intermediate workshop or Industrial units at Twyford Road, Rotherwas, which will provide 1930 sq m of space. The units should be available in Autumn 2003.</p> <p>A new business centre at Rotherwas should be completed in 2004.</p>	As previously reported, due to the nature of these projects it is likely that achieving this target will slip into 2003/04.

There are no Best Value Performance Indicators for this Service.

# PERFORMANCE OF HEREFORDSHIRE PARTNERSHIP SUPPORT SERVICES – JANUARY TO MARCH, 2003

## OVERVIEW OF 4TH QUARTER PROVIDED BY SERVICE MANAGER:

- The Annual Plan for the Rural Regeneration Zone has been submitted (to access between £8 and £10,000,000 for Herefordshire).
- We have provided the expertise and technical assistance to enable the Objective 2 Priority 3 (Action for Regenerating Communities in Herefordshire) Steering Group to approve 12 projects (the total available for the whole programme is now over £3,000,000).
- Approval from West Midlands Social Economy Partnership of £19,000 funding for Voluntary Sector Social Economy activity.
- The Policy and Commissioning team won the Directorate award for Best Practice
- ECHO gets lottery grant (£175k) after input on the application form and business plan by Project Development Team
- Enquiries to Project Development Team - fourth quarter: 44 Jan-Mar 2001, 121 Jan-Mar 2002, 159 Jan-Mar 2003.
- The Adult Learning Plan has been submitted to the Learning and Skills Council to trigger funding of over £100,000.

## BEST VALUE PERFORMANCE INDICATOR OUTPUTS AND LOCAL PERFORMANCE INDICATOR OUTPUTS BY EXCEPTION:

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☺	Local 2	Q3	% of people who feel that the Council does enough to give local people the opportunity to influence important decisions	9%	Nil return	Nil return	23%	Nil return	23%	Next proposed measurement Dec 2003. The reason for the difference between target and output will be followed up to identify where the changes are and if necessary iron out any methodological problems	New indicator to provide baseline data, no previous data available.
☺	Local 4	Q2	% of RRZ applications submitted approved to within 90% amount applied for	70%	Nil return	100%	100%	100%	100%	2 Claims. Improved working methods mean that the target will need to be revised in 03/04.	New indicator to establish baseline.
☺	Local 5	Q3	% of Objective 2 grant claims submitted which are accepted first time	60%	Nil return	Nil return	100% (of 4 claims)	100% (of 7 claims)	100% (of 11 claims)	Again due to improved working practices, the target will be increased for next year.	New indicator.

There are no Best Value Performance Indicators for this Service.

## PERFORMANCE OF COMMUNITY YOUTH SERVICE - JANUARY TO MARCH, 2003

### OVERVIEW OF 4TH QUARTER PROVIDED BY SERVICE MANAGER:

The Government has recently, through the publication of the Common Planning Framework (CPF) and its Resourcing Excellent Youth Services document, introduced the first national framework of planning and performance standards for all local authority youth services. The Government's focus is clearly on the social inclusion agenda and is mandating the youth service to work with those disadvantaged groups of young people most likely to be excluded and provide them with educational programmes that re engage young people with the world of work, education and training. All staff, partner organisations, members and groups of young people have been involved in the consultation on these documents and in the development of the new Youth Service Business Plan for 2003-2006.

The Herefordshire Young Peoples Opinions (HYPO) conference took place, involving groups of young people representing youth forums and councils from across the County. A number of external speakers were invited including Herefordshire Council Members. All evaluations have been positive and it is planned that a countywide group will meet on a monthly basis

The service has continued to work with more young people than planned despite the continued shortages of part time staff and recently a shortage of full time staff as well. The current vacancy rate within the service is running at 23%. Looking forward, this is going to be an issue, as the targets for 2003/04 require a shift of emphasis in order to concentrate on more intensive work, which will result in more administration requirements from staff.

The Duke of Edinburgh Award Scheme was returned to the Youth Service and we have been successful in developing a post together with the Education Department, which will make a full time officer responsible for D of E and Outdoor Education.

### BEST VALUE PERFORMANCE INDICATOR OUTPUTS AND LOCAL PERFORMANCE INDICATOR OUTPUTS BY EXCEPTION:

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?	BV 33 <sup>1</sup>	Q4	Youth Service expenditure per head of population in the Youth Service target age range (13 – 19)	£40.00	Annual Calculation	Annual Calculation	Annual Calculation	£68 02	£68.02	Note the target for this indicator was set prior to final clarification from Audit Commission regarding whether all capital charges should be included in this cost.	2001/02 output was £75.47. Lower this year due to both contact target being higher and total expenditure lower due to increase in income from external sources

<sup>1</sup> As has been raised before – this is a poor indicator because: Is it better to spend more or less? Does not take into account the actual work done with young people and has no quality indication. Feed back to this effect has been given to the Audit Commission.

Youth Services continued.....

	P.I. NO.	WHEN FIRST +/- 10%	PERFORMANCE INDICATOR	ANNUAL TARGET	1 <sup>ST</sup> QTR OUTPUT (April to June)	2 <sup>nd</sup> QTR OUTPUT (July to Sept)	3 <sup>RD</sup> QTR OUTPUT (Oct to Dec)	4 <sup>th</sup> QTR OUTPUT (Jan to Mar)	TOTAL YEAR TO DATE	OUTPUT DETAIL	TREND
😊	Local 3	Q1	% of budgets from external sources	8% or £60,320	2.96%	4.08%	5.39%	4.08%	17.6% or £132,647	Income from increased building use and obtaining external funding for extra work has enabled us to over achieve on this target.	Up on last years outturn of 12.35% of budget
😊	Local 4	Q1	% of the total youth population aged 11-25 in contact with the youth service (Individuals Contact Target)	16% or (4,352 individuals)	6.43% or 1,751 individuals	5.57% or 1,516 individuals	6.10% or 1,658 individuals	7.50% or 2,051 individuals	25.6% or (6,976 individuals)	We have continued to see more young people than planned despite a staff vacancy rate of 23%	Slightly down on last years over achieved figure of 8,218 individuals – reflecting the shift in emphasis of the service to concentrate on quality rather than quantity.
😊	Local 5	Q4	% of total work that actively involves young people in Youth Forums and the management of delivery of a Youth Project	25%	28%	27% average year to date	26.81% average year to date	(44% for quarter) 31.25% average year to date	31.25% average year to date	Performance in the final qtr has been high due to the HYPO conference.	New indicator no comparative data.
😊	Local 6	Q4	% of young people completing annual satisfaction survey	10% of contact target	Nil return	Nil return	Nil return	28%	28%	After many delays the survey was carried out during this qtr. Results are not yet available but 1,220 forms have been returned – not all of which are from current youth service users.	New indicator no comparative data.

For comparison in 2001/02 our spending was: lowest of our Unitary Benchmarking Grp (total 9), 2<sup>nd</sup> lowest of statistical neighbours (11), 5<sup>th</sup> lowest of all West Midlands LA's (14) and 14<sup>th</sup> lowest of all Unitary Authorities (47).