

Detailing: February and March, 2004 and putting the performance of 2003/04 in to context

# Service News

*Incorporating full details of the year's Performance Indicators*

**A reminder of some of the 2003/04 projects:**



Improvements to play area at The Grange, Leominster



City of Hereford flowerbed replanted



Sport England funded drainage work on the football pitches at Newton Farm



Work commences on the replacement Leominster Swimming Pool



Newton Coppice with new paths, info board and benches

## Parks, Countryside & Leisure Development Service's year end

During this period the Service's main activities included:

North Herefordshire swimming pool contract let and work commenced on the 16 month build programme.

Work began on Aylestone Park Project, Hereford (pathways, site security, fencing

and further planting schemes)

Completion of pitch restoration and landscaping at the replacement sports changing rooms on the King George V Playing Fields.

Completion of Newton Farm Playing Fields pitch drainage project.

## Performance Indicator Outputs in context

Performance Indicator	2003/04 Target	2003/04 Output	Comparison Information	Details
Council owned play areas achieving compliance with ROSPA standards	100%	100%	Top quartile nationally = 90%	This figure is net of Council owned skate parks
Percentage of developments which lead to enhancements in open space	80%	100%	New indicator for this year - no comparisons available	All major developments that were eligible for open space enhancements were secured. Further 106 agreements in negotiation.
Percentage of Council owned countryside sites which exhibit signage and interpretation material compliant with legislation and is also available in electronic format	95%	93% compliant 85% in electronic format	Top quartile nationally = <90%	Action plan - to replace non compliant signage within 2 years (subject to Countryside Service budget allocation) and maintain at 100%



Aylestone Park, work on the Canal



Planting of terrace at new changing rooms, King George V Playing Field



Children at the WildPlay Nightwalk held at Queenswood during the Easter period

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### Community Youth Service spend time preparing ....



Example of Youth Service publicity material

During February and March the Youth Service:

Made preparations to implement the changes in its staffing structure, approved by Cabinet in January. Staff were involved in two large recruitment campaigns.

Incorporated new DfES guidance and definitions, received in late December,

into the 2004/05 Service Plan. The required amendments will impact on the key performance indicators and their related targets reported to this Committee during 2004/05.

In response to the increased monitoring and tracking requirements under the new definitions, the service has adopted a

new MIS system for 2004/05. The system is part of a national system that the majority of youth services are adopting.

The two new full time trainee youth workers located in Kington and Ross-on-Wye took up their posts.

### Overview of the Year

High staff vacancy rates were the major limiting factor for the service throughout the year. In response to this, the Service was restructured to increase career progression routes and salary ranges. The two major recruitment drives in the final quarter of the year reduced staff vacancies from 14 to 6. A dedicated website was launched ([www.herefordshireyouth.org.uk](http://www.herefordshireyouth.org.uk)) to help both with recruitment difficulties and

provide increased information about the Service.

In spite of short staffing, the Service continued to deliver youth work in all areas. However the range and number of sessions was reduced in those locations where staffing was a major issue (Ross-on-Wye, Bromyard, Ledbury and Hereford City North).

Bromyard Youth Centre moved to the new

Bromyard Centre. Ross-on-Wye Youth Centre took major steps towards becoming a 'Creative Learning Centre' through promised grants and changing its name to Yzone. New youth clubs were created in Dilwyn and Wellington through partnerships with the Voluntary Sector.

The Youth Times got its premises and editorial team up and running and



Young people from Bromyard on their activity residential



Attendees at the H.Y.P.O. event 2003



Leominster band 'Toasted Egg Sandwich' in rehearsal

launched the on-line magazine ([www.insitemag.net](http://www.insitemag.net)) produced entirely by young people. The New Roots programme provided a range of activities and events including DJ ing, rehearsal and recording opportunities.

D of E programmes were

expanded through the work of the Development Officer. One particular success was the set-up of summer holiday canoeing courses, which were very well attended.

Dinedor Youth Camp was transferred to the newly established Herefordshire

Outdoors Trust.

The Service had a very complimentary outcome from its GEM audit.

Central staff moved to the Plough Lane Offices in Hereford.

PERFORMANCE INDICATOR	2003/04 TARGET	2003/04 OUTPUT	COMPARISON DATA	DETAIL
<b>BV33</b> Youth Service expenditure per head of population in the Youth Service target age range (13-19 years)	£69.72	£53.04	<ul style="list-style-type: none"> <li>Compares to £68.02 in 2003/04</li> <li>Lowest amount in our Unitary Benchmarking Group (total 9)</li> <li>Fifth lowest in West Midlands (total 14)</li> <li>14th lowest of all Unitary Authorities (total 47)</li> <li>This years spend is likely to take us even lower in the rankings</li> </ul>	<p>Although this is a national indicator and therefore we are required to collect this information, it is a poor indicator because:</p> <ul style="list-style-type: none"> <li>Is it better to spend more or less?</li> <li>It has no quality indication.</li> </ul> <p>The Youth Service has spent below its spending plan for this year due to the high rate of staff vacancies and greater than expected income/ external funding.</p>
Percentage of the total youth population aged 13-19 in contact with the youth service	16% or 2,291 individuals	25.22% or 3,612 individuals	New indicator - no comparative data available	As previously reported, more young people than planned have been in contact with the Youth Service - affecting its ability to deliver its accreditation targets.
Percentage of contact target that undergo personal and social development opportunities that result in a recorded or accredited learning outcome	25% or 572 individuals	16% or 360 individuals	New indicator– no comparative data available	This year The Herefordshire Award Scheme was developed to allow easy access for staff and young people into a range of accreditation routes. This began to impact on the numbers of young people taking up accreditation routes in the second half of the year, but the initial low numbers combined with the staff shortages meant the Service failed to achieve the annual target.
Unit delivery cost (number of individual 13-19 year olds reached divided by the total Youth Service expenditure)	£364.46	£206.14 (provisional pending close of accounts)	Compares to £219.51 in 2002/03	The unit delivery cost continues to be low due to the high number of young people seen and the low net expenditure.
Percentage of total work that actively involves young people in Youth Forums and the management or delivery of a youth project	25%	36%	Compares to 31.5% in 2002/03	A good and steady improvement in this area.

## Economic Investment & Development Team

### During February and March .....

76 enquiries were received under the Redundant Building Grant Scheme, bringing the total for the year to 188.

The grants awarded under this £1.3m scheme during this period brought the grand total for the year to £93,000.

One of the newly completed Twyford Court industrial units was leased, ahead of the official June launch.

During February, the Team assisted Hereford Cathedral to submit a project planning grant application to the Heritage Lottery Fund in an attempt to secure alternative funding for the Cathedral Close regeneration project following the unsuccessful RRZ bid.

68 property enquires were received, which included 23 from

outside the County.

Nine Business Start-up Grants were awarded, bringing the total for the year to 54.

The Team's contributory work to the Pro-Grata Grant Scheme decision-making Panel continued. At the February meeting the panel awarded £66.65k to Herefordshire businesses.

Preliminary work on the next edition of the Business Directory included local newspaper advertising and coverage. As a result, around 50 new businesses were encouraged to include their details in the Directory.

### 2003/04 in Summary and in comparison with 2002/03

#### Infrastructure Development:

Measure	2002/03	2003/04	Detail
Square metres of workspace floor developed	352	2092.5	Completion of the Twyford Road development at Rotherwas resulted in a major increase in the workspace developed compared with 2002/3
No. of Redundant Building Grant enquiries received	New	188	RBG Scheme Manager and Support Officer were appointed. The Scheme has proved very popular since its launch
% of RBG enquiries dealt with in 2 working days	New	94%	

Other major projects managed by the Team during the year were:

- The Leominster Access Road, due for completion in August 2004.
- Internal roads at Rotherwas (Holme Lacy Road to Netherwood Road and Netherwood Road to South Magazine).
- Security measures for the Pontrilas workshop units.

Major obstacles in this work area during the year were:

- Lack of progress on freeing up more land for industrial use in Ledbury. The cost of developing the access to the designated industrial land is preventing its immediate use.
- Refusal of RRZ funding for a new business centre at Rotherwas. Planning for which was well advanced at the time.
- The lack of funding from RRZ for Hereford City projects. However, officers started work in December 2003 on obtaining funding from other sources for a range of projects in the High Street, Eign Gate, Cathedral Close, Castle Green and Victoria Bridge. This work is continuing in 2004/05.



Work on Leominster Access Road, due for completion in August

### Investment Promotion:

The main service in this area is the provision of advice on available commercial properties and land to businesses wishing to move into the area. This service also assists local companies wishing to expand or start up businesses.

Measure	2002/03	2003/04	Detail
No. of Commercial Property Enquiries	432 (117 for inward investment—43 via AWM)	374 (105 for inward investment—65 via AWM)	Overall levels of enquiries have been disappointing reflecting a general business downturn during 2003.
No. of businesses assisted to find premises	38 (resulting in 100 new jobs and 85 jobs safeguarded)	31	Final confirmation of this figure is still being sought.
Enquirers satisfied or very satisfied with the Property Enquiry Service	Not measured	95%	Satisfactory response which will be used to establish baseline for improvement in future years.
No. of Economic Development website hits	New	1705	Website hits counted and compared with the number of property files downloaded. From this it can be estimated that over one third of all website visits relate to commercial property details.

### Supporting Businesses:

Measure	2002/03	2003/04	Detail
No. of Aftercare visits to companies	49	60	Increased marketing of services included Business Roadshows in every market town and more information available on the website.
No. of Businesses Start-up grants awarded	48	54	
No. of general business enquiries	New	246	New time logging system introduced
Business enquiries from public dealt with within 2 working days	New	98%	
Staff cost per enquiry (including Property Enquiries)	New	£17.23	£17.23 (includes complex follow up enquiries. Equates to 1 hr 17 mins per enquiry)

Main developments in this area:

- Establishment of the Pro-Grata fund, set up by Advantage West Midlands to benefit rural small/medium employers. The Team is represented on the selection panel and has been actively marketing the Scheme to relevant companies. 28 of the 36 grants awarded have been to Herefordshire companies with ideas to expand their businesses. This should lead to approximately 100 new jobs in Herefordshire.
- Working in partnership with Advantage West Midlands, the Team has been highlighting the benefits of Herefordshire for inward investors and has been looking at support for some of the larger employers through funding for environmental projects. However, this is a complex area and state aid issues are still being addressed. The Rail Freight Study, managed by officers in 2003/04, is hoped to lead to financial support from AWM for a project which would help a number of companies and reduce road traffic in the County.
- Involvement in managing the project to develop a new Economic Strategy for Herefordshire, which will identify actions to help the development of the Herefordshire economy.



Creative Industries and Tourism Enterprise - the two Cultural Services managed initiatives enjoying regional recognition

## Cultural Services busy celebrating during February and March

February and March were a busy time for Cultural Services in recruitment of new staff, preparation for the tourism season and a time for celebration.

The following positions were successfully filled:

- Combined Arts Development Co-ordinator - an Arts Council funded post to develop arts projects in schools.
- Cultural Services Co-ordinator - working across the Arts, Tourism, Heritage and Archive services, as well as co-ordinating the work of the Herefordshire Cultural Consortium.

- Archivist and Senior Archivist to complete the staffing at the Records Office.

- Creative Industries Assistant - supporting Arts based businesses in the County and funded by regional and E.U. funding.

The Creative Industries Programme run by Herefordshire Council was the West Midlands example of good practice presented at the Arts Council summit in February. The Tourism Enterprise Programme, again lead by the Council but receiving regional and E.U. funding, was presented to the Sub-

Regional Group of local authorities, Government Office and Advantage West Midlands as an exemplary project.

Preparations for Herefordshire's tourism season included taking bookings for the Walking Festival. By the end of March over 40% of places were booked and certain walks were sold out. The 'Flavours' leaflet was produced and distributed along with the 'Caravanning and Camping Guide' and for the second year 'The Bedroom Browser' was produced for display in every Herefordshire visitor bedroom listing the main attractions of the County.

## Looking Back at 2003/04

In terms of targets set for the year, Cultural Services achieved the majority of its aims. However, there was a dip in visitor numbers to the Tourist Information Centres and those visiting the Records Office. Both of these can be explained by the greater popularity of the Internet. People are increasingly researching accommodation and attractions on-line as well as accessing the expanded number of archives available on the web. Even though visitor numbers are down, those who do use the facilities are requesting more detailed information

and support which therefore means more time is required per customer. This reflects a national trend of a more demanding and better informed customer.

Cultural Services did not quite meet its target of achieving 90% of the actions contained within its Action Plan (instead 85.9%). The actions not achieved were due to staff shortages and funding delays.

The revised Cultural Strategy was finalised in March. Based on the results of wide

consultation, which included a questionnaire sent to residents of the County through the citizen's panel, this was the first detailed survey on cultural provision for Herefordshire. The Strategy forms the basis of cultural planning for the next ten years and includes a vision for the future, combined with systems for measuring success.

There were a number of changes within the Archive Service. Sue Hubbard, the long standing manager retired. A small restructure and review was undertaken.



Tourist Information Centre customers have higher expectations.

Identified at an early stage in the review was the need for an increase in trained archivist staff and improvements to the Record Office building. Both of these have been achieved, with the recent appointment of two new

archivists and completion of the enhancements to the building which included redecoration of the public areas and the installation of a lift. The Archive Service is also taking a corporate role in addressing challenges

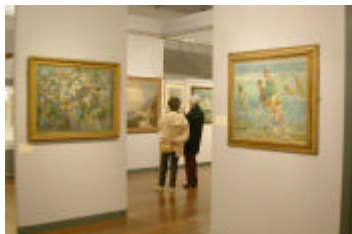
resulting from the introduction of the Freedom of Information Act in January 2005.



Customer lift - one of the enhancements made to the Records Office

## Performance Indicator Outputs and Comparisons with previous year

PERFORMANCE INDICATOR	2003/04 TARGET	2003/04 OUTPUT	COMPARISON INFORMATION	DETAILS
<b>BV114</b> Cultural Strategy—score against a checklist prescribed by the ODPM	100%	100%	Compares to 83% achieved in 2002/03	The revision of the Cultural Strategy this year enabled the weakness identified in the previous one to be addressed. This related to the level of consultation undertaken in order to inform the Strategy.
Spend per head of population on tourism by the local authority (not including spend from external funding)	£3.00	£3.35	£3.13 2002/03 output	The overspend in tourism is due to additional expenditure on staff cover for sickness and increased mileage costs.
Spend per head of population on arts by the local authority (including grants to external organisations and contribution to The Courtyard Centre for the Arts)	£3.10	£2.98	£2.88 2002/03 output	The under spend of this budget is as a result of a reduction in overhead costs such as postage, mileage and support costs.
Range of support provided for artists, arts groups and related organisations	17 out of 21 (advanced)	16 out of 21 (advanced)	16 out of 21 (advanced) 2002/03 score	This Audit Commission devised appraisal tool was used by the Service for the first time last year to carry out a self-assessment in order to establish a baseline. When the questionnaire was used by the sector itself, the results returned were very slightly lower, but provide essential data to inform future service provision.
Range of support provided for tourism businesses and groups	17 out of 21 (advanced)	17 out of 21 (advanced)	17 out of 21 (advanced) 2002/03 score - based on a self assessment	Score of 17 retained through the running of the externally funded Tourism Enterprise Programme.
Percentage of new users who rate the Record Office overall service and facilities as good or excellent	95%	96%	New indicator—no comparison available	Slightly above target. Satisfaction levels reduced part way through the year due to inconvenience of building works. Recovered once works complete.



'Creating a Splash' exhibition at Broad Street is hugely successful.

## Heritage Services end the year with a Splash

February was a particularly good month for visitor figures at Broad Street Museum. For possibly the first time ever, visitor numbers at Broad Street overtook those of The Old House! Large numbers were attracted to the "Creating a Splash" exhibition, a touring exhibition of Saint Ives painters. Old House may have suffered due to being

covered in scaffolding for repainting. Since the work was completed visitor numbers are on the way back up.

Ledbury Heritage Centre opened for four hours a day during half term week in February. This attracted an astounding 818 visitors. T h a n k s a n d congratulations are very heartily extended to the volunteers who enabled this to happen. The Centre

was refurbished during January which has been very well received by its first visitors and the volunteers.

Bromyard Heritage Centre remained closed during this period to allow for the completion of the adjustments necessary following the departure of the TIC and to meet compliance with the DDA.



Museum on the Move is one of this years very successful educational services

## 2003/04 was Heritage-ly Educational

The Service have either met or exceeded their targets for the year. With notable successes in the areas of educational visits and overall customer satisfaction levels, which have out performed all previous years. The only exception to this is the target for total visits. This requires the addition of

website visits and postal enquiries to the 'in person' numbers. The issue here relates to how the computer statistics are collected and the criteria which describes a hit - this was adjusted by the Audit Commission in February of this year. Due to the necessary recalculation of the years figures, the final

output is not yet available (I.T. at the time of writing were still collating the data). Work however is already underway to improve the website for 2004/05.

PERFORMANCE INDICATOR	2003/04 TARGET	2003/04 OUTPUT	COMPARISON DATA	DETAIL
BV170a Number of visits to/usages of museums per 1,000 population	814	798*	798 = 2002/03 outturn 791.4 = 2001/02 outturn	*excluding number of website hits which were awaited from I.T. at time of writing.
BV170b The number of total visits that were 'in person' per 1,000 population	775	785	771 = 2002/03 outturn 777.4 = 2001/02 outturn	Growth directly attributable to increased educational work and trial of new initiatives.
BV170c The number of pupils visiting museums in organised school groups	3,100	6,471	2,976 = 2002/03 outturn (this was a new indicator that year)	The figures speak for themselves!
Heritage sites rated as good/excellent	60%	89%	53%	Pleasing improvement
Heritage staff rated as good/excellent	79%	89%	61%	Pleasing improvement



## Community Regeneration

On March 23rd, an Open Day was held in Ledbury to give feedback on the work funded by the Market Towns Initiative. The funding for community projects in the town is now in its final year. The day was very successful with 112 people attending.

In Kington, the Skate Park and Play Area project was completed and officially opened on the 3rd April by Herefordshire Council Leader, Cllr Roger

Phillips.

The Voluntary Sector Grants Scheme awarded just over £107,000 to voluntary sector groups in the first round of applications in March.

The LEADER + programme approved two projects during February and March, a Flat Water Feasibility Study and a Water Vole Habitat Survey. To date, £426,000 has been allocated to Leader +

projects (from a total budget of £451,000).

The Voluntary Sector Review, led by the Senior Partnership Policy Officer, got underway. It is anticipated that the report will be published in October, 2004.



Kington Skate Park - one of the projects funded under the Market Towns Initiative

## Performance Indicator Outputs

PERFORMANCE INDICATOR	2003/04 TARGET	2003/04 OUTPUT	COMPARISON DATA	DETAILS
Percentage of customer's rating the service provided by the Local Development Team as good/excellent	93%	80%	91% 2002/03 output (first survey to establish baseline)	A disappointing result, which now analysis of the feedback has been made, is largely due to gaps in staffing during periods of recruitment/secondment. However, it should be noted that the result achieved in 2002/03 was from a much smaller sample and therefore may not have been fully representative.
Percentage take up of community building grant to maximise external funding drawn into the County.	100%	100%	100%	All monies allocated.
Percentage of external funding awarded for the financial year, actually claimed to date	100%	100%	New indicator - no comparison data available	The objective of this indicator is to protect funding secured for local regeneration. Although not all funding was actually spent during 2003/04 in every area (due to delays in projects starting), 100% of funds have been protected by re-profiling any under spends into 2004/05.

## A year in Herefordshire Partnership Support Services



New version Herefordshire Plan which now includes P.I.'s



The interests of Herefordshire promoted

The third review of the Herefordshire Plan was completed. The Plan now includes performance indicators and achievements against each of the ten ambitions.

The interests of Herefordshire were strongly promoted. The team:

- contributed to the Common Agricultural Policy review, and held a successful conference (involving participation from The Department for Food and Rural Affairs (DEFRA), the NFU, local businesses and environmental groups) to explore the impact on Herefordshire.
- contributed to policy work nationally on the new index of multiple deprivation, missing statistics in the agricultural census, and the development (by the Office of the Deputy Prime Minister, DEFRA, and the Countryside Commission) of rural/urban classification.
- influenced the Regional Economic and Housing Strategies to reflect Herefordshire's needs.

The team continued to contribute to research work by Partners - for example survey work by the Ledbury Drugs Forum, of non-users of libraries, of voluntary sector use of IT, and for parish plans.

After 2006 existing European Union funding streams are likely to be less available for Herefordshire. The team began:

- preparing projects to

obtain funding for research, social enterprise, and transnational (working with partners in other EU countries) projects.

- working to ensure funding for projects which meet rural needs (for example the LEADER+ Rivers funding) could be made secure.
- reducing duplication to increase the likelihood of successful bids, via a regional working group.
- increasing networking to improve prospects for transnational funding.
- organising a trade exhibition for Herefordshire at the European parliament.

The team was affected by two of the three posts in the community section being vacant for much of the year. However, work continued to co-ordinate consultation by Partners such as the Police, Health Authority, and the Council. A forward calendar of consultation is being prepared, and eventually a databank of results is planned. Progress will be determined by resources.

The Lifelong Learning service was reviewed and restructured. The Herefordshire Learning Partnership was reviewed in order to streamline its working arrangements. This led to fewer meetings and a clearer leadership role. The team refocused its work to:

- concentrate on facilitating the provision of learning opportunities to

disadvantaged people.

- help develop the work of learning organisations (for example the South Wye Literacy project and the WRVS who have obtained £750,000).
- facilitate the Learning Partnership. Recent events include the holding of a national Education Centre Association conference, themed on learning in a rural environment.

The team again supported all sizes of organisations, seeking funding by:

- holding training events on how to meet the criteria for European funding.
- producing the Funding Directory which identifies where organisations can apply for funding.
- organising the annual Funding Fair.

The team also managed a number of programmes providing direct funding to organisations, for example Community Pride in Kington, Ledbury and Bromyard.

The team continued to review the effectiveness of the working practices of itself and the Partnership by:

- participating in national initiatives by the Office of the Deputy Prime Minister.
- undertaking customer and stakeholder surveys.
- developing performance management within the Partnership.

## The Herefordshire Partnership Support Services Performance Indicators

PERFORMANCE INDICATOR	2003/04 TARGET	2003/04 OUTPUT	COMPARISON DATA	DETAILS
Percentage of people who feel that they have the opportunity to influence important local decisions	9%	Not measured	23% 2002/03 outturn	The decision was taken that this is a weak performance indicator as it does not measure the work directly attributable to the team. Many other factors could influence satisfaction levels in this area. A more robust measure will be introduced for 2004/05.
Percentage of Objective 2 grant claims submitted which are accepted first time	90%	100%	100%	
Percentage of stakeholders satisfied or very satisfied with Herefordshire Partnership Support Services	65% excellent 30% good	16% excellent 47% good	53% excellent 27% good 2002/03 outturn	Action Plan: to follow up and address the issues raised in survey.
No. of enrolments per 1,000 adult population on Adult & Community Learning Courses	13.2	3.95	11.65 2002/03 outturn	The loss of LEA funding this year dramatically reduced the number of courses which could be offered in comparison to previous years. 2004/05 target will have to be revised to reflect this change.

## February and March in Libraries



All are encouraged to celebrate World Book Day

The new Bromyard Centre library continues to go from strength to strength with over 1000 new members enrolled since the opening in January, and book and media issues showing a 70% increase from the old library.

Weobley Library fully reopened after the closure to replace the floor - it is now on a single level and fully accessible for everyone. Further

improvements to the layout and fittings are planned for later in the year.

World Book Day was celebrated at all of the major libraries with children from nurseries, playgroups and schools attending story-times and activities run by library staff.

The Piece of Cake poetry reading group project - run in partnership with Ledbury

Poetry Festival and Creative Industries - continued with 5 week courses at Ross Library and Vowchurch Village Hall.

The divisional integration project teams completed their work and produced final reports which will be presented to senior managers - proposing a very wide range of improvements to services and the organisation.

## Summary of the year .....

### Achievements:

Opened the first new library in the County for 10 years at Bromyard. At 84 hours a week it is open for longer than virtually every other public library in the UK thanks to the unique partnership between the Council and halo leisure at the new Bromyard Centre. The public has responded with over 1000 new library members enrolled in the first three months and a dramatic increase in book and media borrowing.

Completed improvements to the foyer, ground floor layout and public computer provision at the Central Library to provide better access to and promotion of books and media to all visitors.

Launched an improved version of the library website and online catalogue which is available twenty four hours per day.

To help recognise the huge contribution our staff make

to providing a top quality public library service a celebratory luncheon took place in January to honour 12 library staff who together have 362 years' service to the public in Herefordshire.

Over 30 library staff successfully obtained their *European Computer Driving Licence* (ECDL).

DVD and PlayStation 2 collections were introduced for the first time to three libraries. As part of a revised approach to managing stock countywide additional investment was targeted at Large Print books, Spoken Word and a range of media.

### Major Obstacles:

The service spent much of the year planning for and beginning the process of staff restructuring and integrating with the INFO in Herefordshire service. This will ensure it has the flexibility and capacity to

respond to changing circumstances in the short and long term and become more customer-focused. The restructure required a significant amount of staff time at every level. It also meant that a large number of posts were kept vacant and a variety of temporary arrangements required to attempt to maintain services at previous levels. Due to the additional pressure on all staff, many other projects and planned improvements took much longer to complete or were put on hold.

Complementary to this process was the drafting of the first ever long term strategy for public libraries in the county - *An Eye on the Future*. This brought together local circumstances and priorities, the national framework for public libraries and a wide range of government and professional policy and guidance concerning public Libraries.



The new approach Library at Bromyard continues to be well received.

All stakeholders were consulted on the draft and the final strategy will be implemented during 2004 to give the service a clear vision, priorities and an action plan to achieve them.

The overall continuing priority is to increase the number of people using

public libraries. A completely new library brand has been developed which will be launched summer 2004 and rolled out across all libraries. Further extensions to current library opening hours will take place once additional staff have been recruited and restructuring completed.

#### Conclusion:

The service made progress towards meeting more of the national Public Library Standards - notably the total number of opening hours; visitor figures; access to the Internet and the number of new books and media acquired.



Increasing library customers remains the priority.

PERFORMANCE INDICATOR	2003/04 TARGET	2003/04 OUTPUT	COMPARISON DATA	DETAILS
<b>BV117</b> The number of physical visits to public libraries per 1,000 population	4,800	4,522	4,390 = 2002/03 output 4,271 = 2001/02 output  Top Quartile = 6,150	Continuing trend in increasing visitor numbers in the libraries of the County.
Percentage of reservations supplied within 30 days	90%	85%	85% = 2002/03 output	Results continue to be affected with the long fulfilment times for inter library loans (external borrowing). The equivalent Public Library Standard is 85%. It may be unrealistic to exceed this target.
Stock turnover ratio  (Measures the average number of times each item of library stock is loaned)	6.0	4.7	5.53 = 2002/03 output	Suggests that the library customer is changing: Compare the average turnover for fiction stock which was 8.4 and DVD's which had a turnover of 9.48.
Increase in annual issues	+2%	-4%	-3% = 2002/03 output	Reflects national trend in declining item issues.
Percentage of primary and special schools to receive advisory visits during the year	55%	43%	55% = 2002/03 output	92% of primary schools visited this year required supplementary visits as their libraries were poorly maintained. This reduced the total number of schools which could be covered. All 14 secondary schools received a visit, with only one of these requiring further advice. The problems within Primary Schools was further compounded by the uncovered maternity leave of a member of staff responsible for advisory visits reducing the capacity within the Service.
Percentage of projects ready for collection within 4 weeks of receiving request (or for date project required if more than 4 weeks notice given)	99%	99%	100% = 2002/03 output	Due to revised service delivery arrangements to improve services and make better use of resources, it is proposed to change this P.I. To 90% of project requests delivered/made available within 5 working days of the start of the academic term in which they are required.

## External Liaison (non Corporate) during February and March

The section was concentrating on finding alternative funding for the areas identified within External Liaison budget pressures. The South Wye Fitness Project, which has been nationally recognised by the British Heart Foundation as good practice, is in danger of

finishing if alternative funding cannot be secured. This would have a huge impact on the 800 people who have been physically active in the South Wye area through the Project's activities.

The other main area of work during this period was

the implementation of the new staffing structure for the merged Community Safety and Drug Action Teams.



The project that was recognised as an example of best practice by the British Heart Foundation.

## Summary of 2003/04

### LIFT PROGRAMME:

At the start of the year the aims for 2003/04 were;

- Target of new referrals 1200.
- Assist a higher proportion of participants to complete the initial ten week phase.
- Increase the registered referrers.
- Develop new avenues for LIFT outreach in rural Herefordshire.
- Develop new activity opportunities at Halo Leisure facilities.
- Provide a full qualitative analysis of the LIFT scheme.

A decision was taken by the partners to hold a full comprehensive review of the LIFT scheme by an external agency to provide an objective over view to the schemes strengths and weaknesses and opportunities for improvement.

SNAP survey software has been purchased in order to provide full qualitative analysis of the scheme.

### Achievements:

- Targets for assessments were virtually maintained

despite price increases to customers at Halo Leisure facilities.

- Completion rate targets were met.
- Increased utilisation of the scheme by referrers in the North West.
- Increase in water based activities.
- The majority of staff registered with the Register of Exercise Professionals.

### Outreach work:

- The South Wye Fitness Project was awarded best practice recognition by the British Heart Foundation National Centre for Physical Activity.
- New partnerships are developing to introduce LIFT in the Golden Valley area.
- The South Wye footprints routes have been calorie counted in conjunction with the Sport and Exercise Science department at the University of Wales, Aberystwyth.

### The way forward for 2004/2005:

As a result of the review a

number of recommendations have been made and will be implemented over the next twelve months, these include:

- Ensuring that the composition of the steering group is multidisciplinary in nature and includes representation from all partnership bodies.
- Review of the service level agreements negotiated between the participating organisations (discussion required regarding the future funding and charging options).
- Partnerships to be strengthened in particular with Primary Care.
- Exploring widening the physical activity options to include evening and weekend sessions.

### PARTNERSHIP SPORTS REFERRAL PROGRAMME:

The first year of this project has enabled the development of the referral pathway and has identified seven pilot agencies who will be able to refer people to the scheme from April,



LIFT outreach session at Mortimer Leisure Centre, Wigmore

2004. The project is working with a wide range of agencies including Education, DASH and the Youth Offending Team. It will develop exit paths for the clients into local sports clubs and facilities.



Claire Churchill - Sports Referral Co-ordinator promoting the new project at the Herefordshire PE Conference, Minster College

PERFORMANCE INDICATOR	2003/04 TARGET	2003/04 OUTPUT	COMPARISON DATA	DETAILS
Existing LIFT Programme clients completing the course	40%	46%	47% 2002/03 output	Exceeded target and almost maintained 2002/03 level despite fewer overall referrals, staffing difficulties and client complaints regarding increased fees and charges at Halo Leisure Centres. However, as part of the 2004/05 action plan, all recommendations made by the review will be implemented in order to address these issues.
Percentage of agreed outputs met within the first year of the partnership project between Sports Development, Community Safety and Drugs Action Teams.	60%	60%	New indicator—no comparison available	Target agencies made aware of the scheme. Referral packs completed and scheme ready to receive referrals from April 2004.
Percentage of attendees rating the awareness and training events organised through the Community Safety Partnership as useful	50%	100%	New indicator—no comparison available	Youth Action Group Training session held for multi-agency staff. 18 people trained.