

Appendix 1

Detailing:
Performance during
2004 - 2005

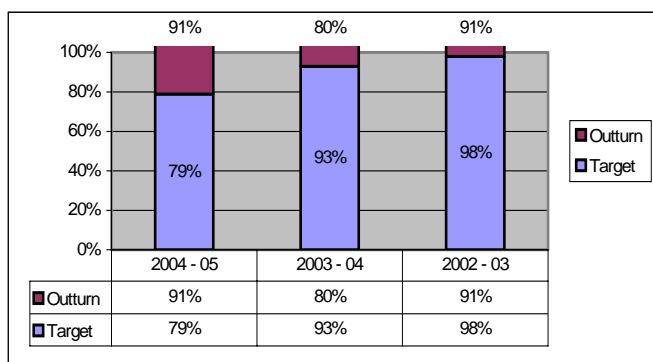
Performance News

Incorporating Performance Indicators Outputs where 'Exceptional'

Community Regeneration

The team achieved against all of the five priority areas that they identified for 2004/05. The detail of these is as follows: **Customer Satisfaction** levels took a serious dip during 2003-04. The Team had more than doubled the size of their survey over the previous year and, following analysis of the results, committed to investigate these thoroughly in order to address the issues. In

% of customers rating the service provided as 'good/excellent'



response, the Team's name was changed from Local Development, which it was discovered was, on occasion, confused with a planning function. In addition, customer awareness was further raised by

accompanying the satisfaction questionnaire with a 'what we do' leaflet. The overall result shows that the customer satisfaction levels of 2003-04 have been regained. Of the remaining 9% of customers - all of them scored the service that they had received as 'fair' with a zero score for 'poor'. The Team believes that it now has an accurate measurement on which to build during 2005/06.

The percentage of **customers rating the accessibility** of the services offered by the Community Regeneration Team as 'good' or 'excellent' rose from 77% in 2003/04 to 90.5%, largely due to better marketing of services.

Exit/succession strategies - Ledbury Area Partnership have been trail-blazers in developing a strategic action plan (SIP) as part of their succession strategy, as well

as forming themselves into a Development Trust. The SIP development was supported by AWM who are now using it as a blue-print for other market town strategies. Development of exit/succession strategies for the South Wye Single Regeneration Programme and other tier one and two market towns is underway.

In consultation with their local communities, the market town partnerships in Ross-on-Wye and Leominster have both been successful in developing ten-year Strategic Action Plans and attracted £500k market towns initiative funding to enable them to implement their action plan.

In terms of **maximising the funding secured for local regeneration** - the table detailing the spend against externally funded schemes and programmes is below:

| Scheme | 2004/05 Spend £ | Spend as % of total secured for 2004/05 |
|--|--------------------|---|
| South Wye SRB | £733,160 | 62.5% |
| Award re-negotiated down to £458,160 in a variation contract. The variation has rolled forward to final year to ensure no money lost to overall programme. | | |
| Ledbury MTI | £218,731 | +0.4% |
| This slight overspend in year 3 of the programme was funded by AWM | | |
| Kington MTI | £81,377 | 86% |
| Bromyard MTI | Figure unavailable | 100% |
| LEADER + | £352,453 | 69% |
| Balance of award has been rolled forward to 2005. | | |

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Herefordshire Partnership Support Services



Regeneration - The CORE European funded regeneration package drew to a close in March 2005. Consisting of projects both within Herefordshire Council and in the Voluntary Sector, the programme worked to help the people of Herefordshire in a number of ways. The childcare project (run by EYDCP) created 12 jobs, safeguarded 8 jobs and created 176 childcare places, the community facilities project worked with village halls to increase their quality & viability, and other projects part-funded the Community Involvement & Community Development workers within the Team and also a Social Inclusion in Rural Areas project run by Community First.

Work towards the Learning Village has continued, with funding for the development costs being drawn down under the European Objective 2 'Partnership Mechanisms' project. Work by the Support Team in facilitating negotiations between the various parties has helped to put this project on a stronger footing, and it is viewed by Government Office as likely to receive funding.

The ARCH (Action for Regenerating Communities in Herefordshire) programme continued to expand, and it approved 6 new projects. Similar to CORE, the European funding is used to help communities in the poorer areas of Herefordshire. Projects include part funding the new Adult & Community Learning facility at John Kyrle High School in Ross-on-Wye, projects to help unemployed youth into the workplace, and improved training and childcare provision in Bromyard and Leominster.

A successful bid to Government Office for European Objective 3 money has brought funding into the County for a variety of Adult Learning courses, some through the Voluntary Sector, with the rest being delivered by the Lifelong Learning Team.

The Delegated Grants Team has continued

the marketing and administration of the Advantage West Midlands funded Community Pride and Shop Front Grant schemes in the Market Towns, the Hereford City Shop Front Grant Scheme and the Small Projects Fund. These small grants have helped to improve these areas for the people of Herefordshire and are valuable too in helping to promote Herefordshire as a tourist destination. The Small Projects Fund has helped to fund projects such as village play areas, Parish Plans and the Castle Green Christmas Fayre.

The Project Development Team received a record number of 499 enquiries during the year, both from within Herefordshire Council and from community organisations. Some of the larger projects worked on were the Adult & Community Learning facility at John Kyrle High School, Holme Lacy Training & Business Start-up Units, Friar Street, Hereford Cathedral Close refurbishment and St Katherine's, Ledbury.

Lifelong Learning - This year saw the Adult Learning Inspectorate re-visit the Team as a follow-up to the January 2003 inspection. The inspection went very well, with the team achieving a '2' or 'Good' status. This excellent result has been reflected in the work achieved by the Team, who have also now received funding from European Objective 3, effectively doubling the operational money available for delivery of Adult & Community Learning by the Team. They also successfully led another bid to the LSC, which provides 100% of the funding for a variety of learning opportunities around South Wye and the new WRVS centre in Hereford. Work has continued with the Learning Partnership to co-ordinate and maximise opportunities for Lifelong Learning in the County.

Policy—With the current round of European funding due to end in 2006, work is now underway to shape future regeneration programmes. The effects of enlargement of the EU and reform of the Common Agricultural Policy will have significant effects upon Herefordshire and this lobbying work is vital for rural Herefordshire.

Herefordshire Partnership Support Services (continued)

For example, the Support Team successfully lobbied to change the Regional Economic Strategy from 'more work' to 'more and better-paid work'. This seemingly minor change will be of great benefit when applying for regeneration funding, as it allows the focus to move away from job creation and towards better-paid jobs. This is important in Herefordshire, which has a low level of unemployment, but low average earnings.

Work has been done during this period on LPSA 2, in conjunction with partners and other teams within the Council. Preliminary work of planning the review of the Herefordshire Plan began, with consultation commencing in spring 2005.

Backing this all up was the support provided to Ambition Groups, management group and board, which helps to ensure that the needs of Herefordshire are reflected in local, regional, national and European level.

Community - The Community Involvement Co-ordinator took up post mid-September and has worked on co-ordinating and improving Community Involvement activity across the Council and other partners. The specification and purchase of online consultation software has occurred, with an expected implementation date of summer 2005. This, along with the Consultation Strategy for Herefordshire

Council and logging of planned and ongoing consultation is assisting in the work towards a good CPA rating. The consultation plan for the review of the Herefordshire Plan was finalised, with implementation commencing Spring 2005.

The Team also provided practical support to partners with staff working directly with communities and community groups by organising regular opportunities to network and share best practice on community development issues. Training and briefings from funding organisations such as the Big Lottery Fund were organised.

The Team assisted the Herefordshire Infrastructure Consortium to develop and deliver an Infrastructure Investment Plan for the County's Voluntary and Community Sector. To date this group has been successful in drawing down £160,000 from Defra and the Home Office for initiatives that will strengthen the sector and enable them to explore opportunities for future collaboration.

Exceptional P.I. Performance

| PERFORMANCE INDICATOR | 2004/05 TARGET | 2004/05 OUTPUT | 2003/04 COMPARISON | DETAIL |
|---|--------------------------|---------------------------|----------------------------|---|
| % of Council staff who think that the Herefordshire Plan/ Partnership is relevant to their work | 53% | 40% | 38% | In order to further raise the level of awareness, the Team has and will continue to issue briefing notes to all Council staff about the review of the Herefordshire Plan. |
| Lifelong Learning-enrolments per 1,000 adult population | 4.3 per 1,000 population | 7.75 per 1,000 population | 11.65 per 1,000 population | Securing of additional funding part way through the year resourced more courses than anticipated. |

Economic Investment and Development

KEY ACTIVITIES DURING 2004/05

- ⇒ Opening of Leominster Access Road & Twyford Road Industrial Units
- ⇒ Development of an Economic Development Strategy for Herefordshire
- ⇒ Management of the Eign Gate refurbishment project, including public consultation and design development
- ⇒ Upgraded Website (new links and conversion to new platform)
- ⇒ Completion of seven Redundant Building Grant projects
- ⇒ Support for businesses moving into the County e.g. Abergavenny Sawmills, Huntley Film Archives
- ⇒ Funding Fair, Big Lottery Fund Seminar
- ⇒ 2004/5 Business Directory
- ⇒ Facilitation for the review of The Courtyard's finances
- ⇒ Development of economic development performance indicators for the LPSA2G agreement
- ⇒ Administration of 75 Business Start-up grants
- ⇒ Pro-Grata grant scheme support
- ⇒ Mapping of services available to businesses and developing ways of improving contact with businesses in support of The Rural Business Connect project
- ⇒ Property Registers, Funding Directory, newsletters,
- ⇒ Liaison with AWM, Business Link, LSC



Edgar Street Grid - Master plan

The priorities for improvement for the year were:

- improving the marketing of services to the business community
- improving the electronic delivery of services
- improving the Team's awareness of current issues facing customers and stakeholders.

Increased marketing of services appears to have worked since the number of general business enquiries has increased by almost 50%, from approximately 246 in 2003/4 to 364 in 2004/5.

Property enquiries over the same period dropped from 373 to 248, although the re-organisation of Advantage West Midlands

resulted in a drop of inward investment enquiries from that source from 64 to 7. None of these inward investment enquiries were successful, and there must be some concern that Herefordshire is not having a chance to propose premises to potential inward investors. Actions to improve the desirability of Herefordshire for businesses are being formulated as part of the Economic Development Strategy work.

Based on nine months data, electronic delivery of services appeared to be improving. with the page hit rate almost doubling compared to the same period in the previous year. Further statistics have been unavailable since the transfer to the new website.

Exceptional P.I. Performance

| PERFORMANCE INDICATOR | 2004/05 TARGET | 2004/05 OUTTURN | 2003/04 COMPARISON | DETAILS |
|--|----------------|-----------------|--------------------|--|
| Number of inward investment enquiries | 110 | 57 | 105 | Actions being developed as part of Economic Development Strategy work. |
| Number of new business start-up grants supported | 50 | 75 | 53 | The high demand received was funded from savings made within the 2004/05 revenue budget. |

External Liaison (Sports Development)

The retention figures for the LIFT Exercise Referral Programme dropped slightly during 2004/05, this is due to the changes made as part of the fundamental review and staffing changes. The programme moved to more flexible times to enable those clients who work or work shifts to access the scheme and a new system of 'following up' clients is due to be introduced to provide more specific information on why clients are unable to complete the programme.

The numbers of participants taking coach education courses and leaders awards increased. This is due to links being developed with both school partnerships and the governing bodies of sport. These awards help to ensure the quality of provision for people taking part in Sport

and Physical Activity opportunities in Herefordshire.

The funding for the 'Walking for Health' programme in South Wye is due to end in July 2005. An initial bid to Sport England has been agreed to develop the scheme countywide but this funding is conditional on securing funding from Herefordshire PCT. The project is also supported by the Leader + scheme.

A new project (SHAPES) funded through the Big Lottery was launched and is enabling activity and training opportunities in the South Herefordshire area. This project focuses on training members of the local community to provide physical activity opportunities and explores the use of a variety of outreach venues.

Cultural Services

Exceptional P.I. Performance

| PERFORMANCE INDICATOR | 2004/05 TARGET | 2005/05 OUTURN | 2003/04 COMPARISON | DETAIL |
|--|----------------|------------------|--------------------|--|
| Customers satisfied that the service they received at TIC was good or excellent | 60% | 80% | None | |
| Amount of linear footage of new archive deposits made available to the public each year | 30 linear feet | 88.3 linear feet | 24 | Achieved by resourcing casual staff from savings. |
| BV170 (a) The number of visits to/ usages of museums/heritage centres per 1,000 population | 815 | 781 | 812 | The closure of Widemarsh Street has had a big impact on the number of visitors (also experienced with other tourist attractions e.g. The Cathedral) - approximately 2,000 down. This is added to by the under reporting of website hits - as only nine months data was available at time of writing. |
| BV170 (b) The number of visitors in person to museums | 795 | 715 | 785 | |
| BV170 c The number of pupils visiting museums in organised school groups | 7,000 | 3,835 | 6,471 | Timings of when Herefordshire was due to have the Museum on the Move bus was not taken into account when setting target |

Libraries



Improved marketing of Libraries included choice of membership cards.

The Library Service identified four key areas for improvement during 2004/05. The progress made in these key areas and the ways in which the impact of these improvements were measured are:

The Library Service **completed full integration** with the INFO in Herefordshire service achieving the integration of operational and senior management teams and one fully integrated site (Bromyard Centre). This involved significant restructuring of roles, responsibilities and job descriptions and the creation of several new posts including the first ever Reader & Literature Development Officer. Improvements to staff communications; training and development opportunities were also addressed in this process. The planned application for Investors in People status was put on hold.

The first ever **Library Strategy** for Herefordshire was completed - setting out the priorities for next five years, identifying service improvements and the developments required to increase usage, awareness of and satisfaction with the Library Service. This has been approved

by Cabinet but not yet formally published.

Access to the Service was improved through extending and harmonising Library opening hours at the four busiest libraries - five additional evenings are now available. A significant increase from 10 to 26 opening hours was made at Colwall Library - including two evenings and Saturday afternoon.

Marketing was improved with the launch of the new library logo and branding - including membership cards, external and internal signage, library delivery van livery and the website.

The impact of these improvements has been measured through visitor numbers which showed an increase of over 14% and there was a 72% increase in bookings for the People's Network computers. Opening hours increased by 9%, including seven further evenings across the County. Further assessment will be possible when the next customer satisfaction surveys have been completed and analysed. Improvement was made against four of the ten national standards.

Exceptional P.I. Performance

| PERFORMANCE INDICATOR | 2004/05 TARGET | 2004/05 OUTURN | 2003/04 COMPARISON | DETAIL |
|---|------------------------------------|------------------------------------|------------------------------------|---|
| BV117: The number of physical visits per 1,000 population | 5,000 | 5,177 | 4,522 | Fourth year of sustained growth. |
| Library stock turnover ratio (Number. of times stock borrowed a year) | All stock 6.0 Adult Fiction 8.5 | All sock 6.9 Adult Fiction 10.4 | All stock 4.7 Adult fiction 8.4 | Sustained upward trend. |
| Increase in annual issues | +2% | -4.8% | -4% | Matches national trend. Current performance against national standard for new items acquired each year is 40% below. Further investment required. |
| Percentage of primary and special schools to receive advisory visits during the year (subject to Best Value Review & Schools Library Service) | 55% | 39% | | Stricter adherence to SLA arrangements. Exploring options of closer integration with public library services. |
| Percentage of project requests delivered within 5 working days of the start of the academic year | 90% | 100% | | |

Community Youth Service



Young people attending The Speak Out Conference

We identified five key areas for improvement during 2004/05:

Recruitment, Retention and Training of staff - we achieved full recruitment at the end of 2004-5 which has been a major success against national and local trends. Retention rates are improving. The training of staff has been re-focussed, after the inability to attract a Training Officer, by contracting out some elements and changing a current staff members role. Addressing staff training was key due to changes in standards of youth work delivery and recording, combined with the new recruitment intake of a high number of trainees.

Accreditation of Young Peoples Learning - The Service has strengthened and developed its accreditation systems and has nearly trebled the number of accreditations and recorded outcomes achieved by young people. However, this improvement was still insufficient to meet local targets set for the year as milestones towards achieving the national standards. Measures have been taken to address this through vacancy rates and efficiency gains.

Performance Management - The Service adopted a new national MIS, however this did not perform as well as predicted and

this has hampered the planned gains in performance data. Despite this, the Service and individual staff are clear about their targets and performance requirements and receive regular information about their performance against these.

Internal Communication - Staff have indicated (through Herefordshire Driver and SOS) that communication in the Service has improved.

Marketing - The Service raised its profile through press releases, radio interviews, newsletters and the publication of an annual report in the form of a calendar for 2005.

The Service is not achieving numerical National Targets but the quality of actual provision is good. Resource is the main factor affecting performance, this is being addressed through increased partnership working, improving efficiency of delivery led by better performance data, and through maintaining low vacancy rate levels. Additional sources of funding are being sought but these are relatively limited, require significant partnership development and have their own resource implications.

Exceptional P.I. Performance

| PERFORMANCE INDICATOR | 2004/05 TARGET | 2004/05 OUTURN | 2003/04 COMPARISON | DETAILS |
|---|----------------|----------------|--------------------|---|
| BV33 - Youth Service Expenditure per head of population in the Youth Service target age range (13-19) years | £65.60 | £76.78 | £68.02 | The additional staffing costs incurred through full recruitment plus the final calculation of on-costs impacted on this indicator |
| Unit delivery cost (number of individual young people reached 13-19 yr olds, divided by total youth service expenditure) | £424.61 | £513.16 | £206.14 | In order to ensure that the recorded and accredited learning targets were achieved (which are highly time intensive) fewer young people than anticipated were worked with |
| Budget from external sources | £82,527 | £144,540 | £225,591 | More grant funding achieved than anticipated |
| Percentage of participation target that undergo personal and social development opportunities that result in a recorded learning outcome | 33% or 747 | 27% or 615 | 15% or 360 | Although hugely improved during 2004/05, the target was still not quite achieved - but measures are in place to address. |

Parks, Countryside and Leisure Development

A Summary of progress against the priorities set for 2004/05:

North Herefordshire Swimming Pool - Construction programme resumed and remained on programme post the steel supply shortage delays. On target for year-end completion and opening in early 2006.

halo recovery plan achieved with Council support. halo's financial performance continues to improve following successful implementation of recovery plan and enhanced Council monitoring arrangements.

Standards of grounds maintenance restored and enhanced especially in Hereford City. 'In Bloom' successes are also at a County-wide high.

Capital spend and build programme not met in relation to Aylestone Park due to contractor/consultant dispute.

Number of successful claims against the Council in relation to Parks/Countryside/play area/tree issues at all time annual low.

Attendances at countryside facilities have topped 500,000 this year which is the

highest since figures collected post foot and mouth crisis.

Capital spend and build programme - Work at Aylestone Park and Castle Pool have progressed at a disappointing rate due to additional statutory consents having to be negotiated.

The impact of these improvements has been monitored through:

- Public and member complaints regarding grounds maintenance are at an all time low since the start of the Authority.
- Successful claims against the Authority for injuries sustained at Council owned sites amount to nil (year end 2004/5).
- The level of risk across all operations has reduced significantly over the year.
- The incidence of non compliance in relation to GEM is nil for the service.
- The number of complaints not resolved at service level for the year is nil.



Progress with construction of North Herefordshire Swimming Pool

Exceptional P.I. Performance

| PERFORMANCE INDICATOR | 2004/05 TARGET | 2004/05 OUTURN | 2003/04 COMPARISON | DETAIL |
|---|-----------------------------------|----------------|--|--|
| Percentage reduction of DDA non-compliance issues at Leisure Centres | 10% reduction over 2003/04 figure | 30% reduction | No direct comparison as this indicator was amended to ensure more robustness | Work programmes are ongoing for future years based on risk management priorities |
| Percentage reduction in the number of Council owned play areas deemed as other than 'low risk' under annual ROSPA inspections | 5% reduction over 2003/04 figure | -2% | 2003/04 figure is the baseline | Revenue budget of £100,000 is in place to address this adverse trend |