

Appendix One – Social and Economic Regeneration

BVPI	Local PI	Definition	04-05 Out-turn	Target	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Status
		% of respondents finding it easy to access a		Maintain status quo					
		A, Local Shop				68%			
		B, A Supermarket				79%			
		C, A Post Office				82%			
		D, A Doctor				77%			
		E, A Local Hospital				56%			
		F, A Green Space				81%			
		G, Public Transport				75%			
		H, Shop selling fresh fruit & vegetables				80%			
		I, chemist/pharmacy				77%			
		J, Bank/Cash point				73%			
		K, Library				69%			
		L, Sports/leisure centre				66%			
		M, Council Office				60%			
		N, Cultural/recreational facility				53%			
		(State of Herefordshire report (2003/04)		(next Update due Autumn 2006)		(Best Value General Survey, Herefordshire Council 2003)			

Success Stories

Community Regeneration Performance against Service Plan

Key Service Delivery Targets

1. Community Access Points (CAPs)

This project has now received the go ahead by AWM. The aim is to provide community access points to rural parts of Herefordshire, which will provide broadband access, learning opportunities, and online advice. CAPs will be set up through consultation with community groups, dependent on them being able to meet criteria for access and sustainability. An initial pilot in 5 areas will test different methods of delivery. 20 CAPs to be delivered by March 2007.

2. Social Enterprise support

Membership of the Moneybox Credit Union has increased to 360 (end July). Promotion of social enterprise has included presentations at various community events, as well as supporting development trust activity.

3. Leader+

The programme is currently supporting around 20 projects and meeting spend targets. Photo provided of the Young People's Coracle Project which is a mobile project targeting youth groups in the Leader + area providing training in traditional rural crafts as well as covering historical, cultural and social issues relating to coracles and their use.



4. South Wye Forward Strategy

Work has been done to identify forward strategies for the projects funded through the South Wye SRB scheme. It is also proposed that the South Wye Regeneration Partnership has a role in delivering Local Area Agreement focus on South Wye. Work has also been commissioned to research the viability of setting up a development trust in South Wye to deliver services and manage assets.

5. Delegated Grants

Shop front grants are now available in Kington, Leominster, Ross and surrounding areas. Small grants to community groups are now available in Leominster and Ross, as well as Kington and Bromyard.

6. Liaison and support for voluntary sector

The action plan to implement the Voluntary Sector Review is due at the end of September 05. Work to produce a compact agreement on how the public sector and voluntary and community sector will work together to benefit the local community. The compact is due to be completed by March 2006.

7. Parish liaison and Rural Services

There are now 28 parish plans completed with a further 13 in progress as at the end of August 05. Initial meetings have been held with the Rural Shops Alliance for the organisation of a training event to support the sustainability of village shops.

Issues, Challenges and Concerns

None to report

Appendix Two – Parks and Countryside

BVPI	Local PI	Definition	04-05 Out-turn	Target	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Status
		% of people who use sports and leisure facilities at least once a month		25%		25%			Measured on a 3 yearly basis
		% of people who use parks, open spaces, play areas and other community recreational facilities at least once a month		50%		49%			Measured on a 3 yearly basis
		% of Council-owned or managed land without a nature conservation, managed for biodiversity		0.35%		0.33% (2003-04)			Measured annually
		The proportion of relevant land and highways (expressed as a %) that is assessed as having combined deposits of litter and detritus that fall below an acceptable level		LPSA2G indicator and target negotiation					To be agreed
		EMAS ISO14001 Certification		Extend EMAS/ISO14001 to other activities		Achieved 23/08/05			Complete certification valid for 3 years
		% of FOI requests answered within the 20 day time limit	100%	100%	100%	100%			
		% of appeals to the Information Commissioner that are upheld	0%	0%	0%	0%			

Appendix Two – Parks and Countryside

BVPI	Local PI	Definition	04-05 Out-turn	Target	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Status
		The level of the Equality Standard for Local Government to which the Authority conforms in respect of gender, race and disability	1	1	1	1 (Parks & Countryside compliant)			Complete awaiting level 2 target date
		% personal development plans in place and % of planned activity implemented	100%	95%	93%	100%			Complete for year
		The number of working days/shifts lost to sickness absence per full-time equivalent employees	Not recorded	7%	0.65%	7.28%			1 member of staff long term sick
		% staff turnover	0%	9%	0%	0%			

Success Stories

1. North Herefordshire Swimming Pool

Financial Performance: £107k deficit reported May 2005. No further changes to report.
Construction Timetable: Estimated handover date 18th October (ahead of revised schedule)

Opening Date: 2nd week in January.

2. Castle Pool Cleansing

English Heritage consent now obtained.

Work due to be started in Autumn immediately following Nelson memorial celebrations on Castle Green.

3. College Estate Replacement Playground

Work in progress due for September completion.

Financial Performance: Within budget.

4. Waterfield Road - Multi-use Games Area

Project complete on time and within budget. Officially opened on 01/08/05.

5. Luard Walk – Doorstep Green Project

Work in progress due for October completion.

Financial Performance: Within budget.

6. Queenswood Country Park

New water supply installed – June.

New heating supply installed to front office – August.

Children's Services 14-19 Strategy Team to take up occupation of offices – September.

Scrutiny Committee met at Queenswood 28/07/05 to discuss car park charges.

Paper to follow

Success Stories

7. HJS Performance

Performance to activity schedules has improved dramatically since 2004. there remains an unresolved budget pressure around contract payments (see Accountancy Manager's Report). A £140k shortfall is projected for 2005/6 financial year.

8. Annual ROSPA Inspection of Play Areas

Performance management of risk has improved slightly on 2004 inspection. All high risk items have been removed. The skateboard facility at Westfaling Street has been removed on Inspector's advice. A play area at Bluebell Close in Ross is due to be decommissioned in September as it has been condemned by the inspection.

9. In Bloom Campaign 2005

All market towns and some villages have entered the regional competition this year. The standard of entry has improved dramatically this year and expectations are high. Results

are due on Friday 2nd September.

10. **Castle Green Regeneration Project**

The proposal to withdraw from a Heritage Lottery Fund application was debated at Scrutiny Committee on 13th June. The Friends of Castle Green have engaged with the Council and its officers to develop a long-term strategy and management plan for the park. The Council has provided a sum of £30k to support the group along with funding advice from partnership staff.

Issues, Challenges and Concerns

1. **Aylestone Park**

Phase 1a complete.

Phase 1b to start w/c 29/08/05.

Financial Performance: To be completed within budget.

Decontamination Programme: Work has not started due to Environment Agency consent needing additional risk assessments. These have been commissioned.

Appendix Three – Cultural Services

BVPI	Local PI	Definition	04-05 Out-turn	Target	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Status
		% of targets met as listed in the Action Plan		90%		38%			
		Number of visitors to the tourist information centres.		317.000		207.339			
		Number of visits to and usage of museums/heritage centres per 1,000 population		820		393			
		Spend per head of population on Arts by the Local Authority.		£3.00		£1.04			
		Spend per head of population on Tourism by the Local Authority		£3.00		£2.50			
		Amount of External funding raised per head of population to spend on the Arts and Tourism.		£8.97		£2.01			
		Total number of usage in organised groups by pupils for: Outreach at schools not part of BV170C Visits to museums and galleries Museum on the move.		7000		1130 2002 962			
		Percentage of requests for books met within: 7 days 15 days 30 days		50% 70% 85%		51% 67% 83%			
		Number of library visits per 1,000 population		6.300		5177			
		Proportion of households living within 2 miles of a static library.		100%		62			

Success Stories

Art Service Performance against Service Plan 2005/6



Key Service Delivery Targets

Creative Industries Programme

Of the planned 33 businesses helped by the new programme we have so far helped 8 = 24%

Progress on the creation of a new programme - design agency, trade shows project, mentoring programme and training course –

- Initial selection process for the Design Agency, have contracted with three local artists and is currently having their work produced in China.
- Creative Industries took 2 artists to the Autumn Fair (4th to 7th Sept). Plans to include the Harrogate Craft Fair in April 06.
- The mentoring programme is underway after a call for mentors and "mentees", 3 mentorships started.
- The training programme is the least developed but is set to start this autumn with the collaboration of the Art College.

Completion by July 2005 of C.I. claims for the old programme - The claims for the old programme are not yet over. We have extended the ERDF financial completion date in order to ensure that every last bit of defrayed Council expenditure can be included in our final claim. AWM claims to schedule.

Village Artmakers

Projects have started in Bosbury, Dorstone, Whitchurch and Kinnersley.

The first designs for Bosbury public artwork are being presented for discussion to the local community on 17th September.

Twelve heritage/art workshops have taken place so far involving 175 people.

HEarts Partnership

A directory of artists available to work with schools has been produced.

39 arts residencies have taken place in 28 primary schools, working with 23 artists and involving 700 children.

A weekly Media Club has been established.

2 Arts Supermarkets have been held.

42 Primary schools have been supported via phone, email, face to face meeting.

15 further arts residencies are booked with schools and informal settings – 8 of these are 12-week residencies.

A primary Arts Network for teachers has been created, convening once a term.

Rotherwas Public Art – ‘Rotherwas Women’

Three pieces of public artwork completed and 1 gateway piece at Rotherwas Industrial Estate.

Pavement too 1st sculpture at Netherwood Road, Straight mile junction – negotiations for planning gain successful – awaiting planning approval.

Youth Arts Charter

No progress made, waiting for decision on application to Chief Executive's Development Fund.

Literature Development

Story Telling Festival at Berrington Hall taken place in August involved 100 participants (including lead up projects in schools) with 50 participants on the day.

2 Literature Forums taken place.

Festival & Events Forum

Forum planned for 16th November at The Courtyard. Publicity material with the designer.

h.Art

Event planned for 10th – 18th September.

77 open Studios and exhibitions. 16 galleries and 15 artists in the Open Exhibition at Hereford Museum and Art Gallery.

Pullout supplements in the Hereford Times on 8th September.

Aim to make h.Art self sufficient in terms of cash support by 2008 and for steering group to take a much more active role – on target.

Hereford Contemporary Craft Fair

Event planned for 18th, 19th, 20th November at The Courtyard.

Increasing entrance fee to £2 (from £1).

Exhibitor fees have also been increased with the aim to make the Fair self sufficient in terms of cash support by 2008.

Mel Bateman. Principal Arts Officer.

Heritage Service

Performance against Service Plan 2005/6

Key Service Delivery Targets

Users per 1000 of population

Visitor figures overall are over 8,000 down on last year with the main reductions at Broad Street Museum and Art Gallery and Old House. This is despite a very popular summer exhibition featuring items from our own collection. We attribute this to the Widemarsh Street closure and significant reduction in coaches coming into the city. Colleagues at Ludlow Museum report a 25% increase in business this year due to a huge increase in coaches visiting Ludlow, so presumably, this is where they are going instead of into Hereford. Visitor figures at Ross Heritage Centre and Ledbury Heritage Centre are high, both exceeding those at the Museum and Art Gallery and those at Bromyard have increased to over 400 a month now that the centre is staffed. Visitor numbers to the Friar Street Museum Resource Centre have exceeded expectation in the first year of delivery, in particular with the number of researchers using the centre, over 250 people attended the first two open days run in May and July. Usages through web site hits and enquiries are also logged and included in this figure.

Useages by pupils in organised groups

Pupil useages are up this year largely due to greatly improved administration of the booking service. We received grant aid to fund free visits for non-users and to fund coach travel for schools with Traveller children on their roles to participate in the Traveller's Life session at Bromyard Heritage Centre. These free visits have encouraged schools to look at the service and in many cases to make additional and repeat bookings. This year, or partnership slots for Mobile Museum have fallen mainly in term times and this has meant that our usages are good. We have just become aware of a potentially serious staffing problem for MOM during the October tour with three casual staff indicating lack of availability, a member of staff with a broken leg and three recent vacancies

Individual targets in business plan

All projects listed in the business plan are progressing well.

Kate Andrew. Principal Heritage Officer

Library Service Performance against Service Plan 2005/6

Service Narrative
Key Service Delivery Targets

Relocate Ledbury Library

Delay in refurbishment plans for St Katherine's due to discovery of original part of building behind modern wall.

Earliest move date: January 2006

Refurbish Kington Library

Building to close December 2005 for refurbishment. Plans in place for temporary service from portacabin from January 2006.

Earliest reopening date: autumn 2006

Procure replacement mobile libraries

Technical specification for a 'like for like' replacement vehicle completed for tendering process. Final decision on single or two-vehicle model required.

Revised mobile library routes / schedules

First draft proposals completed and being checked. Decision required on scope of consultation.

Earliest implementation date: January 2006

Learning Mentors project

Recruitment of co-ordinator and five 'Champions underway. Partner organisations identified. Project outputs agreed.

Introduce free reservations.

Introduced April 2005 together with online reservations service.

All market towns and some villages have entered the regional competition this year. The standard of entry has improved dramatically this year and expectations are high. Results are due on Friday 2nd September.

Jeremy Alder. Library Policy & Development Officer

Tourism Service

Performance against Service Plans 2005/06

Tourism Enterprise Programme

The end of the programme on the 31st March saw the final funding claim for the European funding Objective 2 and 3; the Advantage West Midlands and Countryside Agency Funding. The funders were satisfied with the outputs achieved and the private sector who benefited were all supportive of the activities undertaken.

TIC Stock and Sales

The Tourist Information Centre staff have been encouraged to identify new ways of raising revenue to cover costs at the centres. Ledbury and Hereford have introduced the sale of National Express tickets. The sales have increased month on month with Ledbury now selling to the value of £4000 and Hereford £1000. Other initiatives include targets to increase bed booking sales; theatre tickets and the introduction of new saleable stock.

Newsletters

Four newsletters are published throughout the year and these are circulated to 1,100 businesses in the county. Income is generated to offset the cost of the newsletter by offering businesses the opportunity to pay to insert a copy of their promotional leaflet in the newsletter envelope.

Tourist Information Centre Customer Satisfaction

A regular survey of visitors to the TIC's is undertaken and the satisfaction response continues to be very high.

WALKING FESTIVAL



The Summer Walking Festival was held in June and was a success again with the visitors to the county and the residents. This year a record number of tickets were sold outside of the county and this benefited the local economy with visitors staying overnight and participating in more than one walk. The programme had 60 walks for a range of abilities including walks linked with public transport and walks for the disabled. There was an average 25 participants per walk with an average entry spend of £3.50 plus a cost for meals for walks serving local food.

A winter walking festival has been arranged for the 27th – 31st December with 11 walks.

Bedroom Browser

The 2005 Bedroom Browser was prepared and distributed to all accommodation operators by Easter. A total of 47 businesses were included in the Browser.

Tourism Forums

The Spring Tourism Forum was held at the Larapuz Centre in Ross on Wye. The Forum was linked to the launch of the Flavours of Herefordshire Awards 2005 and the Literature Swap Shop. A total of 170 business operators attended the Forum.

Visitor Links

The Visitorlinks site was renamed Visitherefordshire and the number of hits have increased considerably during the year. The total number of businesses promoted through the site have reached 259 to date.

Flavours Of Herefordshire.

The 2005 Flavours of Herefordshire Awards scheme was launched at the Spring Forum. The number of entries for the 2005 scheme total 50 and the sponsorship received from businesses increased from £750 in 2004 to £2320 in 2005. The Awards ceremony will be held on the 19th September in Burton Court near Pembridge.

Media Promotion

This year has seen a record number of press visits in the first 5 months of the year. Since April a total number of 10 familiarization visits from the press have been organised and a further 4 visits from overseas press. The main interest this year has been the Herefordshire Trail and Herefordshire gardens.

Jane Lewis, Cultural Services Manager (Interim)

Issues, Challenges and Concerns

None to report

Appendix four – Diversity and Community leisure Partnerships

BVPI	Local PI	Definition	04-05 Out-turn	Target	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Status
		No taking part in the Sports Referral Programme		48		69			
		% of existing LIFT Exercise Referral clients completing the programme.		45%		30%			
		No. of new referrals to the LIFT Exercise programme		1050		380			
		Participants completing community based sports leaders awards and coach education programmes		60		45			
		No. of schools participating in the Herefordshire Youth Games		25		23			
		No of people participating in the SHAPES programme		250		162			
		No of people completing qualifications (OCN & ICON)		20 Target for July to March		0			
		No of people reporting health improvements		50 Target for July to March		0			
		No of Walk Leaders Trained		10		15			

Success Stories

Sports Development & Physical Activity Performance Against Service Plan 2005/6

Service Narrative

Key Service Delivery Targets

1. **Obesity Strategy**

Inclusion of the physical activity programmes (SHAPES, South Wye Fitness and Footprints) into the Herefordshire Obesity Action Plan – ongoing work but all projects are now included in the Action Plan, led by the PCT. Funding has been secured from the PCT to support the Big Lottery Funding, to develop Footprints countywide.

2. **County Sports Partnership**

The integration of Herefordshire into the Herefordshire & Worcestershire County Sports Partnership is now well developed. The business plan to enable to partnership to be 'fit for purpose' by March 06 (national deadline), is currently being written by the Steering Group. Core funding has been secured to provide generic functions across both Counties. Work is now being undertaken to widen the partnerships agenda working more closely with the PCT, Community Safety & Drugs Partnerships and Children's Fund.

3. **SHAPES**

The project continues to grow since the start in January and has now engaged members of the South Herefordshire Community in training opportunities working closely with Lifelong Learning. New venues are being explored and classes will shortly begin in two of the counties Fire Stations to enable local people to access local facilities. The project will be officially launched in November during National Lottery Week.

4. **Footprints**

Footprints in South Wye is due to cease at the end of September 05 but funding has now been secured from the Big Lottery, PCT and Leader +. This funding will enable a 3 year project to use the success of Footprints in South Wye, to take the 'Walking for Health' initiative out to other areas of the County.

5. **Herefordshire Youth Games**

The Herefordshire Youth Games 05 saw an increase in both the number of children and the number of schools taking part. Funding from the Local Network Fund enabled a transport grant to be offered to rural schools of which 12 schools took part who had not previously participated. Two special schools also joined the games (1 being a Pupil Referral Unit).

6. **Herefordshire Sports Referral Project**

The number of referrals, being received by the coordinator, has grown with approx 60% now being engaged in some form of physical activity. The number of agencies referring clients has increased these include Probation, Youth Offending Team and the DIP (Drugs Intervention Team). Sport England is using this project as an example of good practice where sport is being used as a diversionary activity.

7. **‘Adopt a School’**

‘Adopt a School’ is a joint project working with halo Leisure and the two Herefordshire School Sport Partnerships. A funding package has been put together to pilot a physical activity and nutrition programme with two primary schools (one urban and one rural). The team are due to launch the pilot in September and prepare a larger bid to take the scheme to other schools following an evaluation later this year.

8. **LIFT (Exercise Referral Scheme)**

This period has been difficult for the LIFT scheme, with a number of staff changes which have forced some of the planned development to be held. The scheme has now accepted two new referrers these being the Stroke Unit and the Coronary Pulmonary Obstructive Disease Unit (COPD) both from the County Hospital. The Service Level Agreement with halo is being re written.

J Perridge
Sports Development & Physical Activity
September 2005

Issues, Challenges and Concerns

None to report

Appendix Five – Community Youth Service

BVPI	Local PI	Definition	04-05 Out-turn	Target	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Status
	KPI Contact	13 – 19 yr olds performance to July 05		20% of youth pop aged 13 –19 (2,966)		5.9% (879)			
	KPI Participation	13 – 19 yr olds performance to July 05		12% of youth pop aged 13 –19 (1,779)		3.7% (546)			
	KPI Recorded Outcomes	13 – 19 yr olds performance to July 05		60% of Participants (1,076)		18.7% (102)			
	KPI Accredited Outcomes	13 – 19 yr olds performance to July 05		30% of Participants (533)		11.4% (62)			

Background

The Community Youth Service is charged with delivering social and personal development for young people that results in educational outcomes. It does this by providing a range of events, projects and activities that engage young people in a range of learning activities ranging from coracle building, and Skatepark development to girl and young women's groups and media training projects.

Performance

The DFES (Department for Education and Skills) has set 22 'standards' for all local authority youth services but has asked all local authorities to focus on 4 KPIs until 2006. These 4 KPIs are: the number of young people the service is in **CONTACT** with, how many **PARTICIPATE** in the youth work curriculum, and of those that participate how many gain **RECORDED** or **ACCREDITED** outcomes. National targets have been set for these and all LA's have been asked to show progression towards these targets over the three years end in 2006-7.

Success Stories

The Service is showing improvement in all 4 KPIs from last year but the trend is not sufficient to achieve the local targets for this year. This is primarily due to insufficient resources equally not enough youth worker hours on the ground.

The services KPIs all relate to 13 -19 year olds as the priority target group, the service works with 11 – 25 year olds. If all these numbers were taken into account the service would be achieving its national targets (for 13 – 19yr olds)

Resources

The local authority has prioritised the service by significantly increasing the funding since 1999/2000 but due to the high vacancy rates the service has not been able to deliver a full service leading to large under spends. These have been carried forward to allow the service to invest in the infrastructure and future of the service.

The service funding levels leave it in the bottom quartile of spending nationally and within the west midlands. Due to the rural nature of the county the service has high number of locations and delivery points in relation to the numbers of young people in the county, this adds an additional burden on resources. The service has adopted the policy of devolving its buildings to local community organisations to increase community involvement in.

Children's Services

Every Child Matters (ECM) and the recent Youth Matters – Green Paper for Youth Services combined with the Herefordshire Council restructuring has led to an agreement in principle that the Youth Service will be relocated within the new Children's Services Directorate. This move will be planned as part of the change management process for Children's Services to ensure minimum disruption in service delivery.

Herefordshire Council has welcomed the Youth Matters Green Paper particularly its focus on providing more facilities and opportunities for young people to become actively involved.

The Youth Service as part of this process will need to re-examine its work priorities to ensure that Children's Services as a whole is meeting the needs of all young people and specifically those more at risk.

The Council is currently consulting with young people and its partners to formulate a response to the Green Paper by 4th November.

Issues, Challenges and Concerns

Recruitment and Retention

The service has had vacancy rates of up to 25% this has severely affected its ability to deliver a full service. This is part of a national crisis in youth work recruitment, locally we have addressed this through increasing resources in training and staff development, particularly by recruiting more trainee youth workers. Currently we have full recruitment in the full time staff team and only a small number of part time staff but due to the high number of trainees this does leave the service with a high number of relatively inexperienced staff and an increase training commitment.