

Key

BVPI = Best Value Performance Indicator

Local PI = These are taken from Directorate and Service plans selected by Service Manager
these can include **LPSA** indicators

Out Turn = The previous Year End figures

Target = Figure to be reached or exceed by the end of Year

Quarters

Actual Q1 = 1st April to 30th June

Actual Q2 = 1st July to 30th September

Actual Q3 = 1st October to 31st December

Actual Q4 = 1st January to 31st March

The Figures in the Actual Quarters column can be Percentages, Ratios or actual Numbers, these vary according to the definition of the Indicator. Where a Number or Percentage is recorded this is the Cumulative figure for the latest Quarter.

Status

☺ = The Current Out-Turn Figure is equal to or greater than the Target figure

☹ = The Current Out-Turn Figure is less than the Target figure but an improvement on the previous years Out-Turn

☹ = The current Out-Turn figure is less than the previous years Out-Turn figure

Scrutiny Reporting – Adults and Community Services
Appendix One – Social and Economic Regeneration

Appendix 1

Community Safety									
BVPI	Local PI	Definition	04-05 Out-turn	Target	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Status
	√	Alcohol related crime and disorder incidents in Herefordshire (between 20:00 and 06:00)	2891	2217	735	1296			☹
	LPSA	Criminal damage incidents	2418	2101	666	1115			☹
Life Long Learning									
BVPI	Local PI	Definition	04-05 Out-turn	Target	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Status
	√	200 learners enrolled through subcontract to Herefordshire Literacy project		50 entry level 1 & 2		24			☹
				30 entry level 3		13			☹
				20 level 1		12	Level 2		☺
	√	Learners engaged on Family Literacy, Language & Numeracy courses	183	180	109				☺
	√	Learners engaged on first steps and OCN accredited courses		450 ACL 169 ESF 500 ARCH*	257	490			☹
Economic Regeneration									
BVPI	Local PI	Definition	04-05 Out-turn	Target	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Status
	√	No. of Commercial Property Inquiries Received	248	250	65	94			☹
	√	No. of Business Start Up Grants Awarded	75	60	22	29			☹

* **Definitions** Open College Network (OCN), Adult and Community Learning (ACL), European Social Funding (ESF) Action for Regenerating Communities in Herefordshire (ARCH)

Success Stories

Indicators

Alcohol related crime and disorder incidents in Herefordshire (between 20:00 and 06:00); HAND scheme is successfully up and running in Hereford City with bans of up to 12 months being issued and enforced by licensees to those committing night time crime and disorder offences.

Issues, Challenges and Concerns

Indicators

Alcohol related crime and disorder incidents in Herefordshire (between 20:00 and 06:00); Alcohol referral scheme now working from Hereford police stations custody unit. Referral numbers have increased as a result of this on site intervention but the number of referrals from A&E continues to be of concern. Work is being progressed by the alcohol implementation group to try and address the issue within Accident & Emergency.

Criminal damage incidents; Criminal damage is an LPSA target and, as yet, the funding has not been agreed. All the same the anti-social behaviour group are in the process of developing initiatives to tackle criminal damage and this work will be progressed as soon as the LPSA funding has been confirmed.

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% Measured on a 3 yearly basis		75%			😊
	√	% of people who use parks, open spaces, play areas and other community recreational facilities at least once a month		50% Measured on a 3 yearly basis		147%			😊
	√	% of Council-owned or managed land without a nature conservation, managed for biodiversity	0.33%	0.35% Measured annually		0.33%			😐
	LPSA2G indicator and target negotiation	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		To be agreed		14%			😐
	√	EMAS IS014001 Certification		Extend EMAS/IS014001 to other activities Complete certification valid for 3 years		Achieved 23/08/05			😊
	√	% of FOI requests answered within the 20 day time limit	100%	100%	100%	300%			😊
	√	% 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 (Parks & Countryside compliant) Complete awaiting level 2 target date	1	3			😊
	√	% Personal development plans in place and % of planned activity implemented	100%	95%	93%	193% Complete for year			😊
	√	The % of working days/shifts lost to sickness absence per full-time equivalent employees	Not recorded	7%	0.65%	10.57%			😊
		% Staff turnover	0%	9%	0%	0%			😞

Success Stories

North Herefordshire Swimming Pool

Construction Timetable: Complete. Commissioning of services and plant to commence on connection of gas supply – due last week in November, Opening Date: 1st week in January. Official opening 2nd week in January.

Aylestone Park

Phase 1a complete. Includes the creation of new vehicular access into Aylestone Park and associated works as detailed below.

Phase 1b started w/c 29/08/05. Includes the construction of new gate and pillars and installation of decorative RAF gates, re-used and re-furbished from the SAS camp. Expected completion 1st December 2005.

Financial Performance: To be completed within budget.

Decontamination programme: Work has not started due to Environment Agency consents needing additional risk assessments. Environment risk assessment complete November 7th 2005. Passed to Environment Agency for determination.

Castle Pool Cleansing

English Heritage consent obtained. Environment Agency consent obtained. Tenders are now being sought for the work.

College Estate Replacement Playground

Officially opened 29/10/05. Financial Performance: Within budget.

Luard Walk – Doorstep Green Project

Phase 1 of project complete. Includes work on Existing Play area, Kick about area, Focal Sitting area, Dog exercise area.

Phase 2 awaiting outcome of further funding applications. Includes Installation of existing play equipment (donated from Spring Field Avenue, Herefordshire Housing) (Playground awaiting installation). Financial Performance: Within budget.

Issues, Challenges and Concerns

North Herefordshire Swimming Pool

Financial Performance: £107k deficit reported May 2005.

Parks Contract Budget

The predicted outcome for 2005/6 of a £140,000 overspend is likely to be higher than expected. This is largely due to an unbudgeted increase in Health & Safety type works (which have constituted an unacceptable risk to the Authority) – Vandalism, Hazardous trees and playground decommissioning.

Budget pressures from deterioration of infrastructure are growing annually. All pavilions/changing rooms are at the end of their useful life. Litterbins and seats in parks are now unable to be replaced when damaged/vandalised. Many boundary fences are now inadequate/unsafe – Replacement only takes place when these abut highways where risks are highest.

Costs of contract uplifts continue to exceed inflation allocations.

The corporate estate is growing on an annual basis due to adopted land from planning gain. This is not being compensated for by additions to the base budget.

The effect of commuted sums being lost at the end of their term is impacting seriously on resources. Net impact – reduction in base budget on an annual basis.

Proposed reduction in Hereford City Council contribution to grounds maintenance in the City. Service levels will need to be reduced to compensate for this loss.

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%		54%			☹️
	√	Number of visitors to the tourist information centres.		317.000		233.895			😊
170a		Number of visits to and usage of museums/heritage centres per 1,000 population		820	231	501			☹️
	√	Number of library visits per 1,000 population	5177	National 6300 Local 5435		5177			😊
	√	Total number of usage in organised groups by pupils for:		7000	2678	3520			😊
		Outreach at schools not part of BV170C			842	1271			😊
		Museum on the move.			962	Nil			😊
170c		Visits to museums and galleries			874	1287			😊
	√	% of people who use libraries at least once a month		Annual					
170b		Visits To and Use of Museums: visits in person			200	450			😊
220		Compliance Against the Public Library Service Standards (PLSS)	1	2		2			😊

Success Stories

Museums

Indicator

The bracketed figures are cumulative, i.e. the total to date.

Number of visits to and usage of museums/heritage centres per 1,000 population: at 6 month point we seem likely to make this target

Indicator

Visits To and Use of Museums: visits in person, visitor figures across heritage sites low, Ledbury down 4,000 on last year due to lack of volunteers, still hope to meet target

% of Targets met as listed in the Action Plan of Service Plan

Total 54% to end of October - on track as most target are end of year

Number of Visitors to the Tourist Information centres

Figure is just for October - running total 213,750, does not include other forms of enquiries

The TIC indicator does not take account of other forms of enquiries and this can illustrated for October as:

- In person visitors: 26,556
- Written enquiries: 101 (2,372)
- Telephone: 1,494 (22,669)
- Email: 159 (1,420 to date)

These figures do include Bromyard as a shared site and figures difficult to quantify.

Analysis from Herefordshire Art Week (that took place in August, though research figures were completed in October) show sales made by artists up 45% in 2005 compared to 2004. This pleased the artists as the fees for taking part have increased significantly now the project has reduced funding.

Libraries

Indicator

Number of library visits per 1,000 population; Projection for the year is 4935 mix of full and sample counting

Compliance Against the Public Library Service Standards (PLSS); Range of 1 – 4, 4 is the Best

Recruited Writer in Residence.

Successful bid to UK Online ICT Public Libraries Challenge Fund - £14K

Rural Learning Champions Project commenced - £66K from Aim Higher (HEFC)

Issues, Challenges and Concerns

Indicator

Outreach at schools not part of BV170C, 2nd quarter figures always low due to long summer vacation

Museum on the move. Bus not in county for whole of second quarter.

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
	✓	Number taking part in the Sports Referral Programme	38	48		80			😊
	✓	% of existing LIFT Exercise Referral clients completing the programme.		45%		58%			😊
	✓	Number. of new referrals to the LIFT Exercise programme	864	1050		660			😊
	✓	Participants completing community based sports leaders awards and coach education programmes	73	60		45			😊
	✓	Number. of schools participating in the Herefordshire Youth Games	23	25		23			😊
	✓	Number of people participating in the SHAPES programme	-	250		230			😊
	✓	Number of people completing qualifications (OCN & ICON)	-	20 Target for July to March		0			😊
	✓	Number of people reporting health improvements	-	50 Target for July to March		0			😊
	✓	Number of Walk Leaders Trained	-	10		15			😊

Success Stories

Indicators

Number, of new referral to the LIFT Exercise programme; Referrals are on target

Participants completing community based sports leaders awards and coach education; No courses have been run during this period but target is still due to be met with planned courses

Number. of Schools participation in the Herefordshire Youth Games; Youth Games is held once a year but target number was achieved although 2 schools were unable to attend on the day

Number of people participating in the SHAPES programme; Participants increasing and on target as new classes are introduced

Number of people completing qualification (OCN & ICON); A number of people are undertaking the training but have not yet completed the courses

Number of people reporting health improvements; This target is due to be measured in March when people have completed courses and are able to assess improvement

Number of Walk Leaders Trained; The target has been met and exceeded

Funding has now been secured to develop the Footprints project countywide. The support is being given by Leader +, Big Lottery and the Herefordshire PCT. The new Co-ordinator should be appointed by January 06 which will enable walks to be developed across the County.

The Herefordshire & Worcestershire County Sports Partnership has now been reformed and is developing a new team to look at the wider agenda for sport. The partnership should be 'Fit for Purpose' by March 06 and a business plan in place to lead the work of the partnership.

A group looking at the 2012 Olympics and Paralympics has been formed locally and is feeding into the West Midlands regional bid for involvement in both the Olympics and in particular the Paralympics.

Issues, Challenges and Concerns

Staff changes in both the Exercise Referral project and Sports Referral Project have now been completed and are expected to progress in the coming months to increase both referrals and completion rates for the LIFT scheme. The Steering Group for each project will monitor progress.

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)	4.6% (675)	8.1% (1,194)			☹
	KPI Participation	13 – 19 yr olds performance to July 05		12% of youth pop aged 13 –19 (1,779)	2.8% (408)	4.8% (708)			☹
	KPI Recorded Outcomes	13 – 19 yr olds performance to July 05		60% of Participants (1,076)	9.3% (38)	22.6% (160)			☹
	KPI Accredited Outcomes	13 – 19 yr olds performance to July 05		30% of Participants (533)	6.9% (28)	16.4% (116)			☺
	✓	% of young people aged 13-19 who feel that the Council does enough to give young people the opportunity to influence important decisions	03 -04 survey 13.8%	25%	19.2% '05 Youth Survey				☹

Success Stories

- The Service is showing improvement across all 4KPIs areas however the rate of increase is not enough to achieve annual targets by the end of the period.
- The Youth Service completed its JAR self assessment on time.
- Summer programmes and activities have been well received in all areas. Outdoor education (Canoeing and Sailing) have been very successful with schools and SEN groups due to their new access boats and a facilities.
- Hinton Youth Centre is nearing the completion of its £380,000 refurbishment and should be back on line early in October.
- Ross on Wye YC (the Y Zone) closed for a £330,00 refurbishment which should be completed in Jan 2006. Both these refurbishments will vastly improve the quality and range of facilities available to young people. The Y Zone Youth work programme has relocated to Tudorvill YC for the duration.
- Recruitment and retention of full time staff is better than 2004-5, however part time staff has shown no improvement. A new recruitment round will happen early next period.

Issues, Challenges and Concerns

Indicator

Contact 13 – 19 yr olds performance to July 05, Trend remains up, but rate of increase is not sufficient to achieve annual target. Recruitment has been prioritised as high levels of PT staff vacancies are now emerging. Projects aimed at increasing numbers are planned for the Autumn term and start of the new school year. High risk of not achieving this target by year end. Negative impact on JAR Increased partnership with Voluntary sector, Budget pressure for 2006-7.

Participation 13 – 19 yr olds performance to July 06, Clarification has been sought on the National definition of participation, this revision to local guidance will increase the numbers the service can achieve in the area. High risk of not achieving this target by year end. Negative impact on JAR, Increased partnership with Voluntary sector, Budget pressure for 2006-7.

Recorded Outcomes 13 – 19 yr olds performance to July 07, Increase in the numbers of projects delivering recorded outcomes, but these are limited by staff vacancies. High risk of not achieving this target by year end. Negative impact on JAR, Increased partnership with Voluntary sector, Budget pressure for 2006-7.

Accredited Outcomes 13 – 19 yr olds performance to July 08, These programmes can take three months to deliver the outcome this may therefore be a surge of completion in this period and may not be sustainable to the end of the period. Medium risk of not achieving this target by year end. Negative impact on JAR, Increased partnership with Voluntary sector, Budget pressure for 2006-7.

% of young people aged 13-19 who feel that the Council does enough to give young people the opportunity to influence important decisions, This survey is carried out on an annual basis. Increase in work on Youth Forums and Councils to address this area. High risk of not achieving this target by year end. Negative impact on JAR. Increased partnership with Voluntary sector, Budget pressure for 2006-7.

Targets set are very stretching for the level of staffing and resourcing the service has. High levels of stress and discontent at the achievability of the targets and staff workloads are being recorded through supervision and SOS survey results. This is added to by impending Ofsted ? JAR inspection of the Youth Service.

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 be come 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.