

PERFORMANCE MONITORING REPORT MARCH 2006**Report By: Performance Improvement Manager****Wards Affected**

Countywide

Purpose

1. To report on the available Performance Indicators position and provide information about current performance management work within the Community Services Division within the Adult and Community Services Directorate.

Financial Implications

2. No direct implications

Background

3. The Performance Management Framework of the Council requires reporting to Scrutiny Committee at 4, 6, 8, 10 and 12 months. This reporting format has been produced to provide coverage and commentary about a selection of Best Value and Local Performance Indicators, all of which are included within the Corporate Plan and are reported in line with the Annual Operating Plan requirements. Issues, challenges and concerns relating to the Performance Indicators will be reported on an exception only basis, when activity levels are not in line with the planned targets.
4. The detail of the performance for each Service Block is given in the attached Appendices

Other Performance Developments

5. The final draft of the Economic and Community Services Divisional Plan has been submitted for quality assurance. This sets out the key priorities for the forthcoming year and how these will be achieved, in line with the Directorate and Corporate Performance Framework.

RECOMMENDATION**THAT (a) the report on Community Services Performance be noted****and****(b) Areas of concern continue to be monitored****BACKGROUND PAPERS**

- None Identified

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 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

Appendix One – Social and Economic Regeneration

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	2064		☹
	LPSA	Criminal damage incidents	2418	2101	666	1115	1786		☹
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	147		☹
	√	No. of Business Start Up Grants Awarded	75	60	22	29	36		☹

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

Success Stories

Alcohol related crime and disorder:

Following the introduction of the new licensing legislation in November 2005 the alcohol related crime and disorder incidents are down significantly on last year. Obviously it is too early to say what the long term impact of the new legislation will be, but it is hoped that this reduction in alcohol related incidents will be sustained. In addition the Alcohol Referral Project which refers people to the Community Alcohol Service has been introduced as a non-enforceable bail condition, which has led to a huge increase in take up. Also, the Herefordshire Against Night time Disorder Scheme is being rolled out across Herefordshire, enforcing the ban from one ban from all initiative.

Criminal Damage:

We are now utilising LPSA2 funding to tackle anti-social behaviour across Herefordshire. One of the LPSA2 targets is to reduce criminal damage and work has started with the anti-social behaviour implementation group to map criminal damage hotspots across the County. It is anticipated that this mapping exercise will allow us to develop targeted campaigns in order to reduce criminal damage over the forthcoming 2 years (the duration of the LPSA2 funding).

Issues, Challenges and Concerns

Alcohol related crime and disorder:

There is a risk that the reduction in alcohol related incidents could only be short term. It is estimated that the legislation will need to be in place for 12 months before the true picture is known.

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%	100%		☺
	√	% 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%	98%		☺
	√	% of Council-owned or managed land without a nature conservation, managed for biodiversity	0.33%	0.35% Measured annually		0.33%	2.81%		☹
	√	% of FOI requests answered within the 20 day time limit	100%	100%	100%	100%	100%		☺
	√	% of appeals to the Information Commissioner that are upheld	0%	0%	0%	0%	0%		☺
	√	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	4		☺
	√	% Personal development plans in place and % of planned activity implemented	100%	95%	93%	100%	97%		☺
	√	The % of working days/shifts lost to sickness absence per full-time equivalent employees	Not recorded	7%	0.65%	10.57%	11.55%		☺
178		The % of Total length of Footpaths and Public Rights of way, which were easy to use by members of the public	45%	47%	54.50%	54.50%	49.60%		☺

Success Stories

Completion of North Herefordshire Swimming Pool and handover to HALO Leisure Trust.

Completion of Phase 1b of Aylestone Park project (construction of entrance gate feature).

Environment Agency consent obtained for decontamination of canal section of Aylestone Park.

BVPI 178 C1 rises above 50% lower threshold (Public Rights of Way). The BVPI is calculated as the average of 2 randomly selected inspections of 2.5% of the network (one carried out in May 06, the other in November05) and is based upon criteria agreed by the County Surveyor's Society

Indicator

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; This LPSA2G indicator has now been moved from Parks & Countryside Service, and now is the responsibility of Area Highways Teams.

Issues, Challenges and Concerns

Budget pressures continue to be a challenge for the service.

Hazardous Tree Survey identifies significant number of amenity trees in Hereford City that need remedial work.

Electronic web based access to Rights of Way Modification Order Proposals has not been met within statutory timescale.

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%	69%		☺
	√	Number of visitors to the tourist information centres.		317.000		233.895	484.116		☺
170a		Number of visits to and usage of museums/heritage centres per 1,000 population		820	231	501	1159		☺
	√	Number of library visits per 1,000 population	5177	National 6300 Local 5435		4935	4760		☺
	√	Total number of usage in organised groups by pupils for:		7000	2678	3520	6637		☺
		Outreach at schools not part of BV170C			842	1271	2428		☺
		Museum on the move.			962	Nil	1709		☺
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	2		☺

Success Stories

The Introduction of the sale of National Express tickets at the Tourist Information Centres in Hereford, Ledbury and Ross on Wye has generated sales amounting to £47,000 since April 2005 and this has generated £5,000 in commission for the Centres.

Funding was secured by Herefordshire Tourism from Rivers Leader+ to develop Herefordshire as a Slow Food destination with a Food Festival planned for October 2006.

The contract for the refurbishment of Kington Library began on schedule on January 6th and the temporary library facility opened in the portacabin in Mill Street also on schedule on January 24th. Current estimates for the refurbishment work suggest that subject to monitoring and review the contractor is on schedule with the building work.

Issues, Challenges and Concerns

No commentary submitted.

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		69	80		😊
	✓	% of existing LIFT Exercise Referral clients completing the programme.		45%		30%	58%		😊
	✓	Number. of new referrals to the LIFT Exercise programme	864	1050		380	660		😊
	✓	Participants completing community based sports leaders awards and coach education programmes	73	60		45	0		😊
	✓	Number. of schools participating in the Herefordshire Youth Games	23	25		23	0		😊
	✓	Number of people participating in the SHAPES programme	-	250		162	230		😊
	✓	Number of people completing qualifications (OCN & ICON)	-	20 Target for July to March		0	0		😊
	✓	Number of people reporting health improvements	-	50 Target for July to March		0	0		😊
	✓	Number of Walk Leaders Trained	-	10		15	0		😊

Success Stories

Sports Referral project still continuing to exceed expectations number of referrals well above target actual to date 118 – 38 clients currently involved in new activities.

LIFT - 21 staff members completing the new National requirements and standards for exercise referral schemes.

Shapes – OCN and ICON courses delivered, currently awaiting external verification of results.

Shapes in Partnership with the PCT have set up a new Cardio rehab programme in Ross-on-wye

Issues, Challenges and Concerns

Difficulty in managing short term projects with external funding.

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	12% (1,785)	20% of youth pop aged 13 –19 (2,966)	4.6% (675)	8.1% (1,194)	12.7% (1,881)		☹
	KPI Participation	13 – 19 yr olds performance to July 05	7.2% (1,068)	12% of youth pop aged 13 –19 (1,779)	2.8% (408)	4.8% (708)	7.9% (1,170)		☹
221a	KPI Recorded Outcomes	13 – 19 yr olds performance to July 05	57.6% (615)	60% of Participants (1,076)	9.3% (38)	22.6% (160)	33.2% (338)		☹
221b	KPI Accredited Outcomes	13 – 19 yr olds performance to July 05	34.5 (369)	30% of Participants (533)	6.9% (28)	16.4% (116)	25% (293)		☺
	✓	% 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				☹

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 received a Ofsted inspection as part of the JAR inspection in this period (full report available on request) the service was graded as adequate overall this was a good result for the service in light of the low resource base of the service.

The launch of the Herefordshire Youth Council elections has been very well received by young people and will prove a major contribution to improving young peoples perspective of whether the council does enough to involve them in important decisions, the actual elections will take by text vote in the last qtr.

Issues, Challenges and Concerns

The service is unlikely to achieve its four DfES KPIs by the end of the year due to the low resource base of the service; this has been confirmed by the Ofsted inspection. The Ofsted inspection highlighted four areas for improvement for the Service, these will be addressed through the service Business Plan for 2006-7.