

END OF YEAR REPORT ON PERFORMANCE MONITORING 2005/06

**Report By: INTERIM HEAD OF ECONOMIC AND COMMUNITY
SERVICES**

Wards Affected

County-wide

Purpose

1. To report on end of year performance position for 2005/06 relating to the Economic and 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 and services in general are also reported on. The detail of the performance for each Service Block is given in the attached Appendix 1.
4. The reporting process for 2006/7 will be altered to be in line with reporting on the Integrated Performance Report. There is a new set of indicators that correspond with the Corporate Plan and Local Area Agreement and these are listed in Appendix 2. Many of these indicators are annually measured through the Resident's Survey, but progress to achieve targets will be monitored through service reports.

RECOMMENDATION

- That**
- (a) the report on Economic and Community Services Performance be noted;**
 - (b) areas of concern continue to be monitored;**
- and;**
- (c) the new indicators, attached at Appendix 2, be noted and adopted.**

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

COMMUNITY SERVICES SCRUTINY COMMITTEE
Appendix One – Social and Economic Regeneration

16TH JUNE 2006

Community Safety						
BVPI	Local PI	Definition	04-05 Out-turn	Target	End of Year Out-Turn 2005-2006	Status
	√	Alcohol related crime and disorder incidents in Herefordshire (between 20:00 and 06:00)	2891	2217	3065	☹
	LPSA	Criminal damage incidents	2418	2101	2690	☹
Life Long Learning						
BVPI	Local PI	Definition	04-05 Out-turn	Target	End of Year Out-Turn 2005-2006	Status
	√	200 learners enrolled through subcontract to Herefordshire Literacy project		50 entry level 1 & 2	235	☺
				30 entry level 3	41	☺
					20 level 1	63
	√	Learners engaged on Family Literacy, Language & Numeracy courses	183	180	155	☹
	√	Learners engaged on first steps and OCN accredited courses		450 ACL 169 ESF 500 ARCH*	301 ACI 169 ESF 500 ARCH	☹
Economic Regeneration						
BVPI	Local PI	Definition	04-05 Out-turn	Target	End of Year Out-Turn 2005-2006	Status
	√	No. of Commercial Property Inquiries Received	248	250	177	☹
	√	No. of Business Start Up Grants Awarded	75	60	55	☹

Further information on the subject of this report is available from
 Natalia Silver, Interim Head of Economic and Community Services on 01432 260732.

COMMUNITY SERVICES SCRUTINY COMMITTEE

16TH JUNE 2006

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

Success Stories

Community Safety

Crucial Crew started, targeting all Herefordshire primary school leavers.

Lifelong Learning

Additional funding was provided for the Herefordshire Literacy Project.

Economic Development

Development of the Market Town programme; progress towards use of industrial land and Rotherwas Relief Road.

Issues, Challenges and Concerns

Community Safety

Following several positive police operations to tackle alcohol related crime and disorder, the number of arrests and so the number of associated crime reports, has risen. This proactive work can only be seen as a success, however, it obviously has a negative on us reaching our targets.

With regards to tackling criminal damage, this has already been highlighted as an area of concern. A multi-agency working group has been established, tying in with the Environment's Street Scene work. Hotspots are currently being identified, which will then be proactively targeted.

Lifelong Learning

There was a late start to the ESF projects which has affected outturn.

Appendix Two – Parks and Countryside

BVPI	Local PI	Definition	04-05 Out-turn	Target	End of Year Out-turn 2005-06	Status
	√	% of people who use sports and leisure facilities at least once a month	25%	25%	25%	☺
	√	% of people who use parks, open spaces, play areas and other community recreational facilities at least once a month	50%	50%	49%	☹
	√	% of Council-owned or managed land without a nature conservation, managed for biodiversity	0.33%	0.35%	2.49%	☺
	√	% of FOI requests answered within the 20 day time limit	100%	100%	100%	☺
	√	% of appeals to the Information Commissioner that are upheld	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	1	☺
	√	% Personal development plans in place and % of planned activity implemented	100%	95%	100%	☺
	√	The % of working days/shifts lost to sickness absence per full-time equivalent employees *calculated through own data		7%	0.89%*	☺
178		The % of total length of Footpaths and Public Rights of way, which were easy to use by members of the public	45%	47%	52%	☺

Success Stories

- Award of Aggregates Levy Fund for infrastructure improvements to Bodenham Lake (14k)
- Contribution of £45k from Hereford City Council towards Britain in Bloom campaign.
- Castle Pool desilting and cleansing successfully complete
- Specification for decontamination of Aylestone Park canal section complete. Tendering to be undertaken during June
- Received confirmation of £25k Countryside Agency grant to help implement the Rights of Way Improvement Plan
- Walking Festival tickets selling well (half walks full, over 80% available tickets sold)

Issues, Challenges and Concerns

- The Queenswood and Hereford Leisure Centre overspill car parks continue to deteriorate and pose increasing Health & Safety risks to users (reported to Council Safety Committee)
- Substantial pressure on processing of Modification and Diversion applications
- In relation to “% of Council-owned or managed land without a nature conservation, managed for biodiversity” there is a significant difference due to better measurement of the indicator combined with better monitoring

Appendix Three – Cultural Services

BVPI	Local PI	Definition	04-05 Out-turn	Target	End of Year Out-turn 2005-06	Status
	√	% of targets met as listed in the Action Plan	85%	90%	88%	☹
	√	Number of visitors to the tourist information centres.	300,426	317,000	305,932	☹
170a		Number of visits to and usage of museums/heritage centres per 1,000 population	781	820	778	☹
170b		Visits to and use of museums: visits in person per 1,000	715	795	693	☹
170c		Visits to and use of museums and galleries in school groups	3835	5435	2101	☹
	√	Total number of usage in organised groups by pupils for:		7000	6673	☺
		Outreach at schools not part of BV170C			2863	☺
		Museum on the move.			1709	☺
	√	Number of library visits per 1,000 population	5177	National 6300 Local 5435	4690	☹
	√	% of people who use libraries at least once a month		Annual	32%	☹
220		Compliance against the Public Library Service Standards (PLSS)	1	2	2	☺

Further information on the subject of this report is available from
Natalia Silver, Interim Head of Economic and Community Services on 01432 260732.

Success Stories

Tourism - During 2005/06 work took place to establish the Destination Management Partnership with the aim of promoting the County as one partnership. There were 35 press visits to the county from overseas journalists creating in excess of £2million worth of coverage in newspapers and magazines. Key publications included a Discover Guide listing attractions and activities which included a passport scheme as an incentive for people to use more than one attraction. Flavours of Herefordshire guide was produced and linked to Flavour Awards; Walking Festivals took place in Summer and Winter – sold out for Winter, and 225 out of 2000 remaining for summer walks; promotional work took place with specific groups including the Cider Route with cider producers, creating an additional cider cycling route in Pembridge and Black and White Villages, also Caravan and Camping promotion linked to exhibition at NEC in February.

Arts - Arts based businesses continue to received support with Arts Council funding including support for Start-Up businesses; a mentoring programme to gain knowledge across the sector; and trade shows to enable business to promote their work out of County. This year has seen a greater partnership with Shropshire who has been “buying into” the programmes.

A key project for the arts has been the Village Artmarkers to increase arts opportunities in rural areas. There has also been increased public art work including at Rotherwas and replacements of tree sculptures at King George V Playing Fields (yet to be installed).

Libraries - There has been improvements within the service enabling people to physically access libraries and via the web. Two new library vans have been purchased (one so far delivered) and development of a new route has taken place during the year. Opening times have changed at Belmont Library and Kington Library is being refurbished.

Heritage - 2005/2006 saw the completion of Phase 2 of the Museum Resource and Learning Centre, with increased usage of the centre – specifically by researchers. Meanwhile, Heritage Lottery application was prepared for Phase 3 which was successful.

A range of exhibitions took place during the year – with significant success of Every object tells a story using objects from the Heritage Collection, with many of the pieces needing behind the scene conservation work.

Issues, Challenges and Concerns

Generally performance is slightly down with annual data coming from the Resident’s Survey. It is difficult to pin-point a single reasons and some further research will take place to give more of an insight as to why attendance and satisfaction is down.

Library Service

Visitor numbers declined sharply at the Central Library but remained more or less static at all other libraries.

The service improved performance to now meet 5 out of 10 national standards – with the potential to meet a sixth following the October satisfaction survey. Three population-related standards show a small decline due to the continued increase of the county’s population.

Heritage Services

Bromyard Heritage Centre has been closed due to a drop in visitor number over a number of years and choices needing to be made over allocation of expenditure.

Arts

A number of programmes are grant depended and many of these will be coming to an end at 2006/7.

Appendix four – Diversity and Community Leisure Partnerships

BVPI	Local PI	Definition	04-05 Out-turn	Target	End of Year Out-turn 2005-06	Status
	✓	Number taking part in the Sports Referral Programme	38	48	76	☺
	✓	% of existing LIFT Exercise Referral clients completing the programme.		45%	-	☹
	✓	Number of new referrals to the LIFT Exercise programme	864	1050	-	☹
	✓	Participants completing community based sports leaders awards and coach education programmes	73	60	57	☹
	✓	Number of schools participating in the Herefordshire Youth Games	23	25	28	☺
	✓	Number of people participating in the SHAPES programme	-	250	390	☺
	✓	Number of people completing qualifications (OCN & ICON)	-	20	19	☹
	✓	Number of people reporting health improvements	-	50	-	☹
	✓	Number of Walk Leaders trained	-	10	15	☺

Further information on the subject of this report is available from
Natalia Silver, Interim Head of Economic and Community Services on 01432 260732.

Success Stories

The Walking for Health Scheme in South Wye is now being taken Countywide with Big Lottery funding so the number of trained voluntary walk leaders should increase.

SHAPES has enabled members of the local communities to be involved in a secondary learning route being developed using Open College Network training.

12 referral agencies are now engaged with the Sports Referral Scheme with some successful integration of clients into local voluntary sports clubs.

The Olympic work and development of the wider remit for the Herefordshire & Worcestershire County Sports Partnership is moving forward and can both provide some new and innovative areas for future work.

Issues, Challenges and Concerns

The LIFT exercise referral scheme steering group is now being chaired by the PCT and is looking to develop the retention of clients into physical activity.

There are a number of externally funded projects within the section, which have varying timescales. Ensuring sustainability has a big time resource implication and continued sourcing of future funding is proving difficult.

The methods for measuring health improvements through the SHAPES project are being developed and information will be available within the next 6 months.

APPENDIX 2

Listed Below are the Indicators that will be reported to the Economic and Community Services Scrutiny Committee meetings, in 2006/2007

Indicator	Definition	Service Area	Report
Directorate	Number taking part in sports referral programme	Community Leisure Partnership	Scrutiny
Directorate	% of existing LIFT Exercise Referral clients completing the programme	Community Leisure Partnership	Scrutiny
BVPI 170 a	The number of visits to/usages of Local Authority funded or part-funded museums and galleries per 1,000 population	Cultural Services	Scrutiny
BVPI 170 b	The number of those visits to Local Authority funded, or part-funded museums and galleries that were in person, per 1,000 population	Cultural Services	Scrutiny
BVPI 170 C	The number of pupils visiting museums and galleries in organised school groups	Cultural Services	Scrutiny
BVPI 220	Compliance against the Public Library Service Standards (PLSS)	Cultural Services	Scrutiny
HCS	% of people who use theatres or concert halls at least once every 6 months	Cultural Services	Scrutiny
Directorate	Usage at the Courtyard Centre for the Arts	Cultural Services	Scrutiny
Directorate	% of people who use museums or galleries at least once every 6 months	Cultural Services	Annual Scrutiny
Directorate	Residents satisfaction of libraries	Cultural Services	Annual Scrutiny
Directorate	Residents satisfaction museums/galleries	Cultural Services	Annual Scrutiny
Directorate	Resident satisfaction theatres/concert halls	Cultural Services	Annual Scrutiny
Directorate	Number of library visits per thousand population	Cultural Services	Scrutiny
Directorate	Visitor numbers for Tourist Information Centres	Cultural Services	Scrutiny
LAA	% of people who use libraries at least once a month	Cultural Services	Scrutiny
Directorate	The number of working days / shifts lost annually to sickness absence per full time equivalent	Directorate Support	Scrutiny
Directorate	% annual staff turnover	Directorate Support	Scrutiny
BVPI 178	% of length of footpaths easy to use	Parks and Countryside	Scrutiny
Directorate	Usage of Halo facilities	Parks and Countryside	Scrutiny
Directorate	Residents satisfaction sport/leisure facilities	Parks and Countryside	Annual Scrutiny
LAA	Resident satisfaction parks/open spaces	Parks and Countryside	Annual Scrutiny

LAA	% of people who use sports and leisure facilities at least once a month	Parks and Countryside	Scrutiny
LAA	% of people who use parks, open spaces, play areas and other community recreational facilities at least once a month	Parks and Countryside	Scrutiny
LPSA2G	Number of violent crimes in Herefordshire (violence against the person, sexual offences and robbery as set out in the recorded crime statistics)	Social & Economic Regeneration	Scrutiny
LPSA2G	Number of criminal damage incidents in Herefordshire as recorded by West Mercia Police;	Social & Economic Regeneration	Scrutiny
LPSA2G	To reduce the percentage of people who think that: (a) speeding traffic is a problem (b) vandalism, graffiti and other deliberate damage to property or vehicles is a problem (c) people using drugs is a problem (d) people dealing drugs is a problem (e) people being drunk or rowdy in public places is a problem	Social & Economic Regeneration	Scrutiny

Key:

HC – Herefordshire Community Strategy

LAA – Local Area Agreement

BVPI- Best Value Performance Indicator

LPSA – Local Public Service Agreement