

PERFORMANCE INDICATOR TEMPLATES

This Appendix includes the templates that have been marked **R** in Appendix A (1).

Indicator:	HCS 18b The number of people in receipt of Attendance Allowance
HCS Theme	Healthier communities and older people
HCS Outcome	Independence and choice for older people and vulnerable adults
Council Priority	To enable vulnerable adults to live independently and, in particular, to enable many more older people to continue to live in their own homes
Council Objective	To maximise the income of vulnerable people

Judgement	R	A	G
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Cabinet Lead:	CLr Mrs Barnett	Strategic Lead-HP Board	Neil Pringle (Herefordshire Council)
Council Lead:	Mr Hughes	Features in:	LAA, LPSA2G, HCS, CP

Problem with baseline data – LPSA stretch target is based on data from DWP that does not reflect a full year.

Actions will need to be reviewed in the light of the flawed data

Action(s) required to achieve the target (including key milestones)	Progress against action/resource/risk/mitigation/budget
<p>Development of a Joint Team, with the Welfare Rights Team and DWP, to deliver Welfare Rights information and advice on the uptake of Attendance Allowance by September 2006. This will include co-location, joint information systems, joint management structure and performance targets and the appointment of a Customer Services Officer.</p> <p>Agreement of SLA's with the Voluntary Sector, to deliver Welfare Rights Advice. Targets to be set on the number of older people receiving advice and in receipt of Attendance Allowance. Current SLA's reviewed and re-commissioned by Dec 2006.</p> <p>Co-ordinate information management across the partners, to monitor the number of referrals, waiting times for services and specialist advice services provided. Protocols in place by September 2006.</p>	<p>Memorandum of Understanding signed by the Council, DWP and the PCT. Management structure agreed. Joint performance targets set for the Team. IT services commissioned to integrate information systems. Job Description and Person Specification drawn up for Customer Services Officer.</p> <p>SLA's reviewed and outcome based measures agreed. Recommissioning of Welfare Rights Service taken place.</p> <p>Monitoring systems in place and data collection commenced.</p> <p>Information sharing protocols and monitoring framework drawn up.</p>

<p>Carryout an awareness raising campaign with partners to adopt a multi-agency approach increase the number of Older People accessing Attendance Allowance. Appointment of an information co-ordinator to assist with targeting campaigns and to monitor impact through feedback from Older People and collating statistics on the number of Older People in receipt of Attendance Allowance. . Key Milestone: Appointment of information co-ordinator September 2006. Awareness raising campaign ongoing.</p> <p>To co-ordinate research by November 2006.</p> <p>Disseminate local, regional and national practise on take up activity by December 2006 and then on a quarterly basis to all stakeholders.</p> <p>Develop links with existing schemes for signposting and referrals. Increase referrals by 10% through the work of the management board by March 2007.</p>	<p>Job description and person specification drawn up.</p> <p>Agreement that the post will be hosted by the Voluntary Sector.</p> <p>Sub-group set up to co-ordinate the work of the different agencies.</p> <p>Welfare Rights Project Group set up, with Voluntary Sector, DWP and Council representatives.</p> <p>Voluntary Sector and Joint Team members of the Signposting Scheme, protocol for the receipt of referrals agreed and implemented.</p>
Resource required to deliver the action(s)	
<p>LPSA Funding</p> <p>IT Development to support systems development</p> <p>Strategic and Operational Advisory Boards</p> <p>Training and Development Team, to deliver Joint Team Training.</p>	
Risk(s) to achievement	
<p>Cultural Change, two different organisational teams merging.</p> <p>Time limited nature of LPSA 2 funding</p> <p>Failure to appoint new staff due to time limited nature of the post.</p> <p>IT Development</p> <p>Data Monitoring</p>	
Risks mitigated by	
<p>Change management Strategy, identifying systems development, training, and communication procedures.</p> <p>Joint Team Board and Operational Team to drive the change management process.</p> <p>Appointment of information co-ordinator</p>	
Budget and financial performance to be added in due course	
Roles & responsibilities	
Operational Lead – lead officer	
Support/Facilitator -Improvement Manager	
Data owner for PI	

Indicator:	The number of people in receipt of Pension Credit aged 60 or over
HCS Theme	Healthier communities and older people
HCS Outcome	Independence and choice for older people and vulnerable adults
Council Priority	To enable vulnerable adults to live independently and, in particular, to enable many more older people to continue to live in their own homes
Council Objective	To maximise the income of older people

Judgement	R	A	G
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Cabinet Lead:	Cllr Mrs Barnett	Strategic Lead-HP Board	Neil Pringle
Council Lead:	Mr Hughes	Features in:	LAA, LPSA2G, HCS, CP

Maximising income is one of the key means of enabling older people to live independently

2004/05 Baseline

7,596

2007/08 Target

8,138

Action(s) required to achieve the target (including key milestones)	Progress against action/resource/risk/mitigation/budget
<p>Development of a Joint Team, with the Welfare Rights Team and DWP, to deliver Welfare Rights information and advice on the uptake of Pension Credits. This will – include co-location, joint information systems, joint management structure and performance targets and the appointment of a Customer Services Officer. Key Milestone: Joint Team will be operational September 2006.</p> <p>Co-ordinate information management across the partners. Key Milestone: Protocol and systems in place by September 2006.</p> <p>Carry out an awareness raising campaign with partners to increase the number of Older People accessing Pension Credits. Appointment of an information co-ordinator to assist with targeting campaigns and to monitor impact through feedback from Older People and collating statistics on the number of Older People in receipt of Pension Credits. Key Milestone: appointment of information co-ordinator September 2006. Awareness raising campaign delivered by March 2008.</p>	<p>Memorandum of Understanding signed by The Council, DWP and PCT. Management structure agreed. Joint performance targets set for the Team. IT services commissioned to integrate information systems.</p> <p>Information sharing protocols and monitoring framework drawn up.</p> <p>Job description and person specification drawn up for Information Co-ordinator Post. Agreement that the post will be 'hosted' by the Voluntary Sector. Sub-Group set up to co-ordinate work of the different agencies.</p>

<p>To co-ordinate research and disseminate local, regional and national practice on Take-up activity.</p> <p>Key Milestone: to coordinate information by November 2006 and disseminate by December 2006 then on a quarterly basis to all stakeholders.</p> <p>Develop links with existing schemes for signposting and referrals. Key Milestone: increase referrals by 10% through the work of the management board by March 2007 and 15% by March 2008.</p>	<p>Welfare Rights Project Group set up, with Voluntary Sector, DWP and Council representatives. Project Group has met twice and agreement of information sharing protocol.</p> <p>Voluntary Sector and Joint Team are now members of the Signposting Scheme, protocol for the receipt of referrals agreed and implemented. Monitoring of signposting referrals taking place.</p>
Resource required to deliver the action(s)	
<p>LPSA Funding</p> <p>IT Development to support systems development</p> <p>Strategic and Operational Advisory Boards</p> <p>Training and Development Team, to deliver Joint Team Training.</p>	
Risk(s) to achievement	
<p>Cultural Change, two different organisational teams merging.</p> <p>Time limited nature of LPSA 2 funding</p> <p>Failure to appoint new staff due to time limited nature of the post.</p> <p>IT Development</p> <p>Data Monitoring</p>	
Risks mitigated by	
<p>Change management Strategy, identifying systems development, training, communication procedures.</p> <p>Joint Team Board and Operational Team to drive the change management process.</p> <p>Appointment of information co-ordinator</p>	
Budget and financial performance to be added in due course	

Roles & responsibilities

Operational Lead – lead officer	
Support/Facilitator -Improvement Manager	
Data owner for PI	

Indicator: HCS 4b **The number of Herefordshire residents aged 19+ achieving a Level 2 qualification in manufacturing & engineering**

HCS Theme Economic development and enterprise

HCS Outcome A more adaptable and higher skilled workforce

Council Priority To sustain vibrant and prosperous communities, including by securing more efficient, effective and customer-focused services, clean streets, tackling homelessness and effective emergency planning

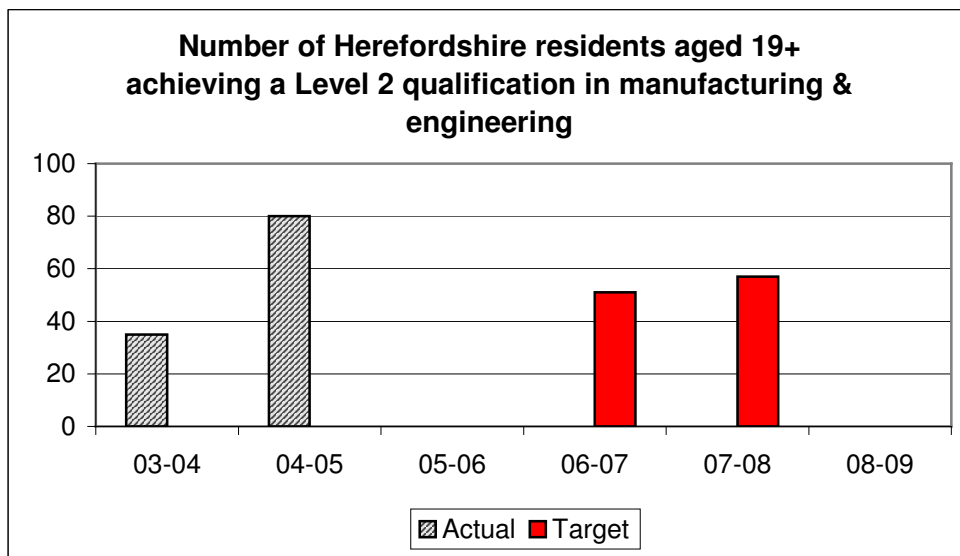
Council Objective A more highly skilled adult population

Judgement R **A** **G**

Cabinet Lead: Cllr Stockton **Strategic Lead-HP Board** Sharon Gray (LSC)

Council Lead: Mr Hughes **Features in:** LAA, LPSA2G, CP

The achievement of qualifications leads to better job prospects and higher salaries



Action(s) required to achieve the target (including key milestones)	Progress against action/resource/risk/mitigation/budget:
<p>The achievement of the National Vocational Qualifications (NVQ) at Level 2 are from Objective 3 European Social Funded contracts of:</p> <ul style="list-style-type: none"> • Local Employer Training Programme • Level 2 Training Programme • Targeted Training in Leominster <p>The above contracts cover the delivery of training at NVQ Level 2 in both Herefordshire and Worcestershire, with specific targets to be achieved in Herefordshire, including the delivery of NVQs in the Engineering and Manufacturing sector.</p>	<p>Completion of action plan by LSC and contracts sent to external partners to deliver the programme are in place.</p>
Risk(s) to achievement	
<p>All of these contracts are contract managed by the Learning and Skills Council on a regular basis. This is to ensure that a continual review of the contracts progress against its plan occurs. This enables any risks to the contractual outputs being met being identified and remedial action, as required, being taken.</p>	
Risks mitigated by	
<p>Monthly reviews between the LSC and the lead providers of the contracts occur to enable risks to be identified and remedial action identified and implemented.</p>	
Budget and financial performance to be added in due course	
<p>Monthly reviews between the LSC and the lead providers of the contracts occur to enable the financial performance of the contract to be monitored and any action needing to be taken identified and implemented</p>	

Roles & responsibilities

Operational Lead – lead officer	
Support/Facilitator -Improvement Manager	
Data owner for PI	

Indicator: HCS4 c **The number of Herefordshire residents aged 19+ achieving a Level 2 qualification (excluding manufacturing & engineering)**

HCS Theme Economic development and enterprise

HCS Outcome A more adaptable and higher skilled workforce

Council Priority To sustain vibrant and prosperous communities, including by securing more efficient, effective and customer-focused services, clean streets, tackling homelessness and effective emergency planning

Council Objective A more highly skilled adult population

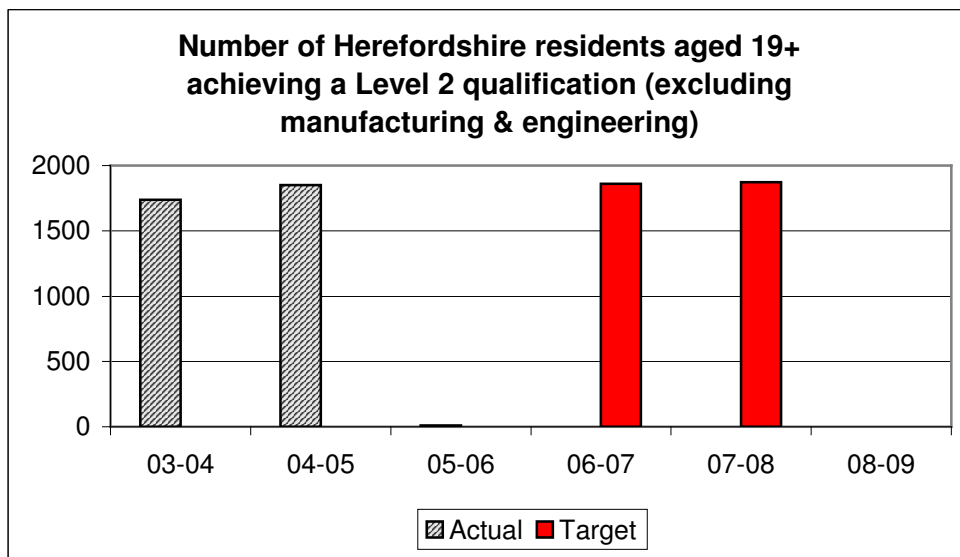
Judgement R **A** **G**

Cabinet Lead: Cllr Stockton **Strategic Lead-HP Board** Sharon Gray (LSC)

Council Lead: Mr Hughes **Features in:** LAA, LPSA2G, CP

Apr/May	Jun/Jul	Aug/Sept	Oct/Nov	Dec/Jan	Feb/Mar
12	7				

The achievement of qualifications leads to better job opportunities and higher salaries



Action(s) required to achieve the target (including key milestones)	Progress against action/resource/risk/mitigation/budget:
<p>The achievement of the National Vocational Qualifications (NVQ) at Level 2 are from Objective 3 European Social Funded contracts of:</p> <ul style="list-style-type: none"> - Local Employer Training Programme - Level 2 Training Programme - Targeted Training in Leominster <p>The above contracts cover the delivery of training at NVQ Level 2 in both Herefordshire and Worcestershire, with specific targets to be achieved in Herefordshire, including the delivery of NVQs in the Engineering and Manufacturing sector.</p>	<p>Completion of action plan by LSC and contracts sent to external partners to deliver the programme are in place.</p>
Risk(s) to achievement	
<p>All of these contracts are contract managed by the Learning and Skills Council on a regular basis. This is to ensure that a continual review of the contracts progress against its plan occurs. This enables any risks to the contractual outputs being met being identified and remedial action, as required, being taken.</p>	
Risks mitigated by	
<p>Monthly reviews between the LSC and the lead providers of the contracts occur to enable risks to be identified and remedial action identified and implemented.</p>	
Budget and financial performance to be added in due course	
<p>Monthly reviews between the LSC and the lead providers of the contracts occur to enable the financial performance of the contract to be monitored and any action needing to be taken identified and implemented</p>	

Roles & responsibilities

Operational Lead – lead officer	
Support/Facilitator -Improvement Manager	
Data owner for PI	

Indicator: HCS 4d **The number of Herefordshire residents aged 19+ achieving a Level 3 in manufacturing & engineering**

HCS Theme Economic development and enterprise

HCS Outcome A more adaptable and higher skilled workforce

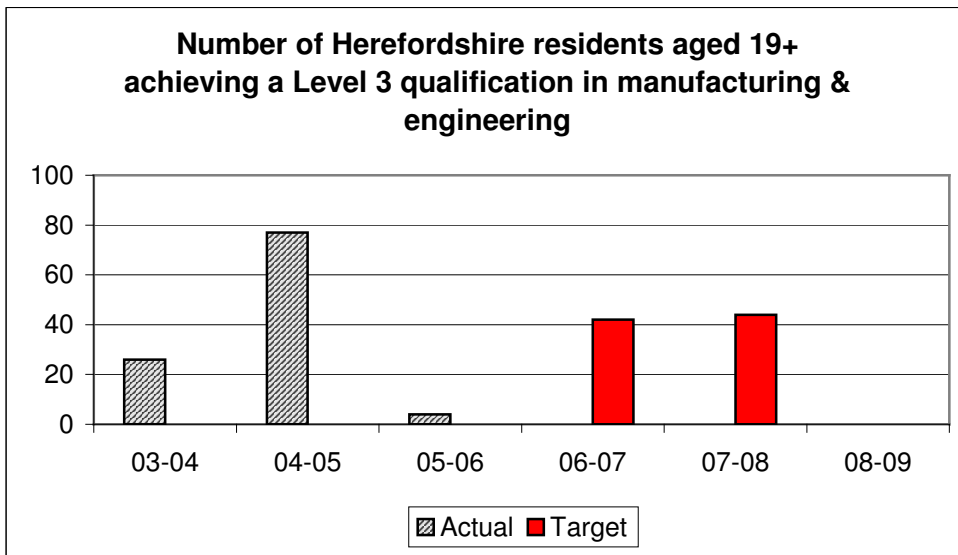
Council Priority To sustain vibrant and prosperous communities, including by securing more efficient, effective and customer-focused services, clean streets, tackling homelessness and effective emergency planning

Council Objective A more highly skilled adult population

Judgement R **A** **G**

Cabinet Lead: Cllr Stockton **Strategic Lead-HP Board** Sharon Gray (LSC)

Council Lead: Mr Hughes **Features in:** LAA, LPSA2G, CP



The achievement of qualifications leads to better job prospects and higher salaries

Action(s) required to achieve the target (including key milestones)	Progress against action/resource/risk/mitigation/budget:
<p>The achievement of the National Vocational Qualifications (NVQ) at Level 3 are from Objective 3 European Social Funded contracts of:</p> <ul style="list-style-type: none"> - Adult Apprenticeship <p>The above contracts cover the delivery of training at NVQ Level 3 in both Herefordshire and Worcestershire, with specific targets to be achieved in Herefordshire, including the delivery of NVQs in the Engineering and Manufacturing sector.</p>	<p>Completion of action plan by LSC and contracts sent to external partners to deliver the programme are in place.</p>
Risk(s) to achievement	
<p>This contract is contract managed by the Learning and Skills Council on a regular basis. This is to ensure that a continual review of the contracts progress against its plan occurs. This enables any risks to the contractual outputs being met being identified and remedial action, as required, being taken.</p>	
Risks mitigated by	
<p>Monthly reviews between the LSC and the lead provider of the contract occur to enable risks to be identified and remedial action identified and implemented.</p>	
Budget and financial performance to be added in due course	
<p>Monthly reviews between the LSC and the lead provider of the contract occur to enable the financial performance of the contract to be monitored and any action needing to be taken identified and implemented</p>	

Roles & responsibilities

Operational Lead – lead officer	
Support/Facilitator -Improvement Manager	
Data owner for PI	

Indicator: HCS 4e **The number of Herefordshire residents aged 19+ achieving a Level 3 qualification (excluding manufacturing & engineering)**

HCS Theme Economic development and enterprise

HCS Outcome A more adaptable and higher skilled workforce

Council Priority To sustain vibrant and prosperous communities, including by securing more efficient, effective and customer-focused services, clean streets, tackling homelessness and effective emergency planning

Council Objective A more highly skilled adult population

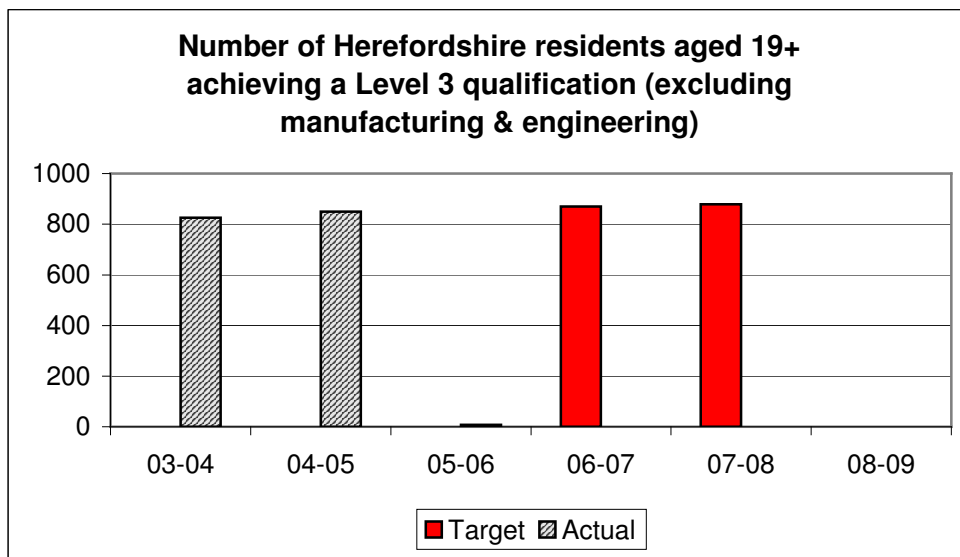
Judgement R **A** **G**

Cabinet Lead: Cllr Stockton **Strategic Lead-HP Board** Sharon Gray (LSC)

Council Lead: Mr Hughes **Features in:** LAA, LPSA2G, CP

Apr/May	Jun/Jul	Aug/Sept	Oct/Nov	Dec/Jan	Feb/Mar
2	3				

The achievement of qualifications leads to better job opportunities and higher salaries



Action(s) required to achieve the target (including key milestones)	Progress against action/resource/risk/mitigation/budget:
<p>The achievement of the National Vocational Qualifications (NVQ) at Level 3 are from Objective 3 European Social Funded contracts of:</p> <ul style="list-style-type: none"> - Adult Apprenticeship <p>The above contracts cover the delivery of training at NVQ Level 3 in both Herefordshire and Worcestershire, with specific targets to be achieved in Herefordshire, including the delivery of NVQs in the Engineering and Manufacturing sector.</p>	<p>Completion of action plan by LSC and contracts sent to external partners to deliver the programme are in place.</p>
Risk(s) to achievement	
<p>This contract is contract managed by the Learning and Skills Council on a regular basis. This is to ensure that a continual review of the contracts progress against its plan occurs. This enables any risks to the contractual outputs being met being identified and remedial action, as required, being taken.</p>	
Risks mitigated by	
<p>Monthly reviews between the LSC and the lead provider of the contract occur to enable risks to be identified and remedial action identified and implemented.</p>	
Budget and financial performance to be added in due course	
<p>Monthly reviews between the LSC and the lead provider of the contract occur to enable the financial performance of the contract to be monitored and any action needing to be taken identified and implemented</p>	

Roles & responsibilities

Operational Lead – lead officer	
Support/Facilitator -Improvement Manager	
Data owner for PI	

Indicator: Satisfaction with the help received from Herefordshire Social Services by people 65 and over using home care services provided through Social Care and people 65 and over who directly purchased services using Direct Payments

HCS Theme Healthier communities and older people

HCS Outcome Independence and choice for older people and vulnerable adults

Council Priority To enable vulnerable adults to live independently and, in particular, to enable many more older people to continue to live in their own homes

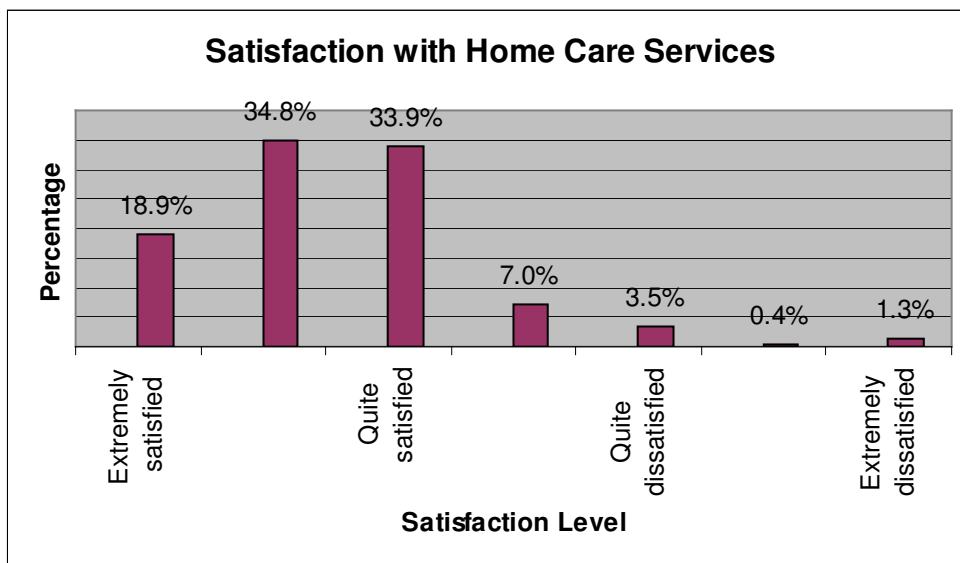
Council Objective To improve the quality of life for older people

Judgement R **A** **G**

Cabinet Lead: Cllr Mrs Barnett **Strategic Lead-HP Board** Neil Pringle

Council Lead: Mr Hughes **Features in:** LAA, LPSA2G, HCS, CP

To gauge the success of home care services and Direct Payments



Action(s) required to achieve the target (including key milestones)	Progress against action/resource/risk/mitigation/budget
<p>Research and analyse existing feedback concerning satisfaction levels about Home Care Services</p> <p>Develop and implement a consistent approach to obtaining the feedback from service users concerning services purchased via Direct Payments August 2006</p> <p>Employment of a dedicated user involvement assistant June 2006</p> <p>Liaison with Home Care providers regarding feedback from service users, families and carers</p>	<p>Survey and analysis completed</p> <p>Survey planned for those using Direct Payments in Nov 2006</p> <p>Starts 15th June 2006</p> <p>Engagement with Service Providers to commence in Sept 2006</p>
Resource required to deliver the action(s)	
<p>User Involvement Assistant</p> <p>Dedicated time and planning from Service Managers concerning their planned consultation requirements</p>	
Risk(s) to achievement	
<p>Lack of co-ordinated consultation strategy</p> <p>Consultation overload for service users</p> <p>Setting Quality Standards in Home Care contracts</p> <p>Lack of confidence and support in the user involvement and consultation process from staff</p> <p>A lack of engagement from users</p> <p>Poor Home Care provision</p> <p>A lack of information provided on Direct Payments</p> <p>Lack of quality Control</p>	
Risks mitigated by	
<p>Linking Consultation plans with Directorate and service plans</p> <p>Training and awareness sessions of consultation activities</p> <p>Provision of good information about Home Care and Direct Payments</p>	
Budget and financial performance to be added in due course	

Roles & responsibilities

Operational Lead – lead officer	
Support/Facilitator -Improvement Manager	
Data owner for PI	

Indicator:	% of respondents finding it easy to access key services: doctor, local hospital, library, sports/leisure facility and cultural/recreational facility
HCS Theme	Safer and Stronger Communities
HCS Outcome	People are active in their communities and fewer are disadvantaged
Council Priority	To sustain vibrant and prosperous communities, including by securing more efficient, effective and customer-focused services, clean streets, tackling homelessness and effective emergency planning
Council Objective	To improve access to local facilities

Judgement	R	A	G
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Cabinet Lead:	Clr Stockton	Strategic Lead-HP Board	N/a
Council Lead:	Geoff Hughes	Features in:	LAA, HCS, CP

% of respondents finding it easy to access a (a) local shop; (b) a supermarket; (c) a post office; (d) a doctor; (e) a local hospital; (f) a green space; (g) public transport; (h) shop selling fresh fruit & vegetables; (i) chemist/pharmacy; (j) bank/cash point; (k) library; (l) sports/leisure centre; (m) council office; (n) cultural/recreational facility – Annual target

Baseline:

K: 70%

L:69%

N:55%

Target:

k: 71%

l: 70%

n: 56%

Action(s) required to achieve the target (including key milestones)	Progress against action/resource/risk/mitigation/budget:
<p>Purchase 2 new mobile libraries and improve the routes to be more customer relevant and more efficient as well</p> <p>To financially support Halo trust working in partnership to develop the service</p> <p>To financially support the work of the Courtyard including support the development of the centre</p>	<p>Consultation for the new routes for the mobile libraries started at the end of June.</p> <p>The Courtyard have received all the money they require to progress feasibility study to extend the facilities including a small contribution from the Council and the bulk of funds from the Rural Regeneration Zone.</p>
<p>To run a series of events and projects link to the arts, heritage libraries, physical activity and use of the countryside for recreation to encourage engagement, including working within schools</p> <p>To develop / improve libraries in both Kington and Ledbury, and initiate development of a new library for Hereford serving the County</p> <p>Member's seminar for development of the new Hereford Library planned for October 2006.</p>	<p>In May a Cultural Conference was held in the Courtyard Centre for the Arts to celebrate Culture in Herefordshire and Worcestershire. This Conference highlighted what the Authority is doing to promote Sports (including the Olympics); heritage, arts and the work with the Courtyard.</p> <p>Brochure for Arts Week produced and distributed (taking place in September).</p> <p>Youth Games held at Hereford Leisure Centre with 650 people attending.</p> <p>Host of summer activities organised at Country Parks, mainly Queenswood, working closely with partners like the Countryside Agency, nature conservation groups, etc.</p> <p>Reading Mission started in Libraries to encourage children to read during the summer holidays with linked activities and liaison with the schools to issue certificates of achievements.</p> <p>New reception at Hereford Leisure Pool with improved access for wheelchair users.</p> <p>The Kington library project is on schedule with the anticipated hand over date being mid September. The costs are also on budget. The Ledbury library situation is currently being reviewed with a new building currently being investigated.</p> <p>In relation to the proposal for a new library in Hereford there have been discussions with the Chief Executive of the Edgar Street grid development.</p>

Resource required to deliver the action(s)	
Economic and Community	
Risk(s) to achievement	
Limited public knowledge of new route Limited resources Delivery of the programme within resources Ensure effectiveness of the programmes Slippage of time scale on projects	
Risks mitigated by	
Wide ranging publicity campaign Include with budget plan Delivery of priorities Introduce performance measures Ensure effective project management	
Budget and financial performance to be added in due course	

Roles & responsibilities

Operational Lead – lead officer	
Support/Facilitator -Improvement Manager	
Data owner for PI	

Indicator:	% of people in Herefordshire using Museums and Galleries at least once a month
HCS Priority	Safer and stronger communities
HCS Outcome	Enhance well being and community cohesion through engagement in cultural activities
Council Priority	Increase the percentage of people in Herefordshire using Museums or galleries at least once a month.
Council Objective	To improve access to local facilities

Judgement	R	A	G
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Cabinet Lead:	Cllr Stockton	Strategic Lead-HP Board	Neil Pringle
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Council Director:	Geoff Hughes	Features in:	LAA, CP
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Baseline: 19%

06/07: 19%

07/08: 20%

08/09: 21%

Action(s) required to achieve the target (including key milestones)	Progress against action/resource/risk/mitigation/budget:
<p>Run 6 temporary Exhibitions in the Art Gallery per annum</p> <p>Organise 2 community exhibitions at Ledbury Heritage Centre by October 2006</p> <p>Run 4 community based local exhibitions at Ross Market House Heritage Centre by March 2007</p> <p>Create exhibitions from Heritage Services collections – Joseph Murray Ince, and tour smock exhibition and Every Object Tells a Story.</p> <p>Proceed to phase 2 of the re-display programme for the permanent Exhibition at Broad Street by September 2006</p> <p>Run Museum on the Move with visits to schools and community events</p> <p>Support independent museums to apply for funding to improve their facilities throughout the year</p>	<p>Running into early July Heath Robinson exhibition was on display, which has attracted over 4,000 visitors. Children’s workshops for the exhibition were fully booked and received excellent feedback</p> <p>Red Cross community exhibition organised for Ledbury</p> <p>First stage of redisplay for the permanent exhibition completed</p> <p>Travellers Life educations sessions continue at Bromyard.</p>
Resource required to deliver the action(s)	
<p>Effective marketing to attract visitors</p> <p>Changing exhibitions and events to attract repeat visitors</p> <p>Good quality exhibitions within the independent museum sector</p> <p>Lottery and other funding to change exhibitions and conduct conservation work</p>	
Risk(s) to achievement	
<p>Competition from other types of leisure attractions (specifically in the summer)</p> <p>Negative perceptions of museums</p>	
Risks mitigated by	
<p>Marketing campaign</p> <p>Changing exhibitions</p> <p>Offer a range of services, events and courses</p>	
Budget and financial performance to be added in due course	
Roles & responsibilities	
Operational Lead – lead officer	
Support/Facilitator -Improvement Manager	
Data owner for PI	

Indicator:	% of people who use theatres or concert halls at least every six months
HCS Priority	Safer and Stronger Communities
HCS Outcome	Enhance well-being and community cohesion through engagement in cultural activities
Council Priority	To sustain vibrant and prosperous communities, including by securing more efficient, effective and customer-focused services, clean streets, tackling homelessness effective and emergency planning
Council Objective	To improve access to local facilities

Judgement**R****A****G**

Cabinet Lead:	Cllr Mayson	Strategic Lead-HP Board	Neil Pringle
Council Director:	Geoff Hughes	Features in:	LAA, CP

Baseline:

32%

Target:

33% (06/07)

35% (07/08)

36% (08/09)

Action(s) required to achieve the target (including key milestones)	Progress against action/resource/risk/mitigation/budget:
<p>Run public art/ heritage projects in eight villages, resulting in 8 pieces of public art and involving 260 village residents in art/heritage led workshops by December</p> <p>Support Canal Road Day Centre in raising external funding to further progress in developing a sustainable arts programme by March</p> <p>Develop a youth justice crime prevention programme in partnership with West Mercia Police, artists and other partners (outcomes to be established by October; funding opportunities and bids by December)</p>	<p>All eight public art / heritage projects have completed the workshop, consultation and design work stages – artists have started to produce five of the designs. One planning application has gone in for Brockhampton and probably one to go in for Eywas Harold once the local permissions process has been resolved. One piece completed for Whitchurch & Ganarew - carved oak bell tower by David Jones, which houses the old school bell.</p> <p>Youth Justice Programme – discussions in June at Hindlip Hall with all the possible partners to discuss the project proposal and how to develop with outline proposal produced.</p>

Resource required to deliver the action(s)	
Freelance professionals - artists and heritage advisers Officer resource to work with adult social services Heritage Lottery And Arts Council funding West Mercia Police external funding officer and match funding	
Risk(s) to achievement	
Lack of public knowledge about projects No success in raising external funding Being able to attract artists with high level specialised experience and skills	
Risks mitigated by	
Trying new approaches to getting people interested in arts activity Set realistic lead in time for fundraising and don't promote until the funding is secured Promote artist opportunities nationally as well as locally and fees set at national rates	
Budget and financial performance to be added in due course	
Set budgets with enough available match funding for longer term projects	

Roles & responsibilities

Operational Lead – lead officer	
Support/Facilitator -Improvement Manager	
Data owner for PI	

Indicator:	% of adults who use parks, open play areas and other recreational facilities at least once a month
HCS Theme	Safer and Stronger Communities
HCS Outcome	Enhance well-being and community cohesion through engagement in cultural activities
Council Priority	Increase the percentage of people in Herefordshire using parks, open spaces, play areas and other recreational facilities including public rights of way, country parks and commons and wider countryside at least once a month.
Council Objective	To improve access to local facilities

Judgement	R	A	G
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Cabinet Lead:	Cllr Stockton	Strategic Lead-HP Board	Neil Pringle
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Council Lead:	Geoff Hughes	Features in:	LAA, CP
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Baseline:

49%

Targets:

(06/07) 48%

(07/08) 47%

(08/09) 46%

Action(s) required to achieve the target (including key milestones)	Progress against action/resource/risk/mitigation/budget:
Mobilisation of grounds maintenance resource in due time to meet obligations under HJS contract.	Completed in due time to meet the obligations and standards set under HJS contract.
Annual path clearance work to be instructed.	Took place to programme April-July.
Annual ROSPA inspection of play areas	Commissioned and took place as per target (May/June 06).
Walking Festival programme launched.	Walking Festival programme took place in June 2006 with 88% take up of places.
Decommissioning of winter playing pitches and close season remediation work to be started.	Completed in July.

	<p>£25k grant from Countryside Agency for Rights of Way Improvement Plan was received and implementation work is now in progress.</p> <p>£10k from Aggregates Levy fund to improve infrastructure at Bodenham Lake was received and work is now in progress.</p> <p>New access path complete at Queenswood Country.</p> <p>Refurbished disabled toilet facility at Queenswood Country Park has been completed.</p> <p>Doorstep Green Parks project at Hunderton has been completed.</p>
Resource required to deliver the action(s)	
<p>Revenue budgets for services confirmed.</p> <p>HJS equipment and manpower levels confirmed.</p> <p>External funding applied for, for implementation of projects confirmed.</p> <p>£106 monies received.</p>	
Risk(s) to achievement	
<p>Poor weather conditions have delayed implementation/disrupted work schedules (wettest May in 200 years).</p> <p>Owen Williams's failure to meet project plan for Aylestone Hill Phase 2.</p> <p>Unforeseen events/incidents/work allocated which takes resource away from service plan core work.</p>	<p>Position recovered by mid-June.</p> <p>Recovered by July.</p>
Risks mitigated by	
<p>HJS working longer hours and weekends to meet targets.</p> <p>Owen Williams being performance managed for mid may. This will continue until back on plan for programme.</p> <p>Agree with line management new priorities for work to be undertaken.</p>	<p>Position recovered by mid-June.</p> <p>Recovered by July.</p> <p>Ongoing.</p>
Budget and financial performance to be added in due course	
<p>Excepting grounds maintenance projected overspend of £75k for 2006/7. All other cost centres were on target at end of period 1.</p>	

Roles & responsibilities

Operational Lead – lead officer	
Support/Facilitator -Improvement Manager	
Data owner for PI	

Indicator: Adults with mental health problems helped to live at home per 1,000 population aged 18-64

HCS Theme

HCS Outcome

Council Priority

To enable vulnerable adults to live independently and, in particular, to enable many more older people to continue to live in their own homes

Council Objective

To maximise the independence of vulnerable adults

Judgement

R

A

G

Cabinet Lead:

Cllr Mrs Barnett

Strategic Lead-HP Board

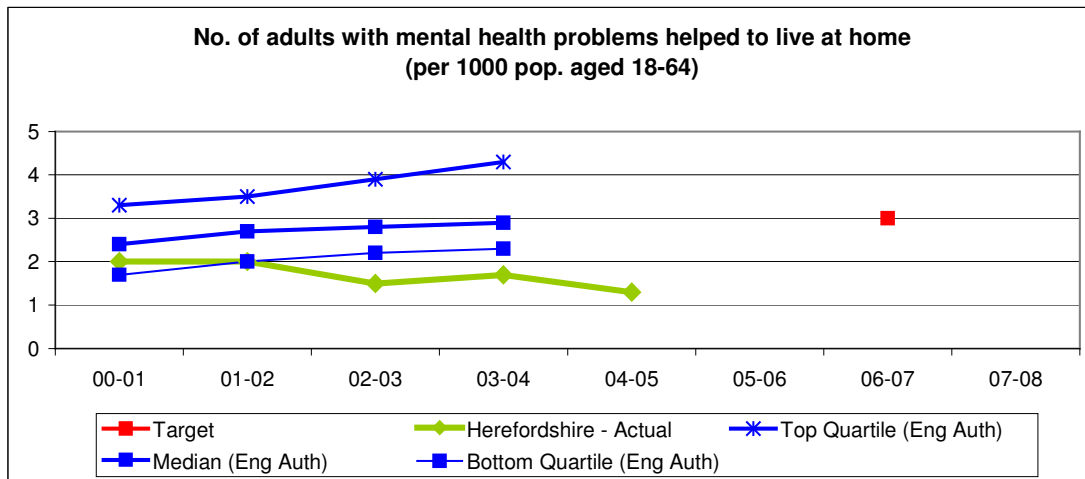
N/a

Council Lead:

Mr Hughes

Features in:

CP



Low level care received at home can prevent or postpone a person needing more intensive care packages or residential care

Action(s) required to achieve the target (including key milestones)	Progress against action/resource/risk/mitigation/budget
Expand early intervention service and carers' support. Expand deliberate self-harm service Ensure all activity is recorded on Clix, as well as CPA (activity is currently under-reported) Housing strategy to be developed.	
Resource required to deliver the action(s)	
Additional resource identified through PCT LDP Crisis team to expand their role to incorporate deliberate self-harm Clix clerk to be deployed 2 days per month to reconcile data	
Risk(s) to achievement	
Resource could be withdrawn due to PCT budget recovery plan Recruitment timescales could mean data not fully reconciled by out-turn in March 2007. Affordable housing not easily available.	
Risks mitigated by	
CMHT absorbs the role Action plan developed to prioritise activities Work with Strategic Housing to develop alternative options	
Budget and financial performance to be added in due course	

Roles & responsibilities

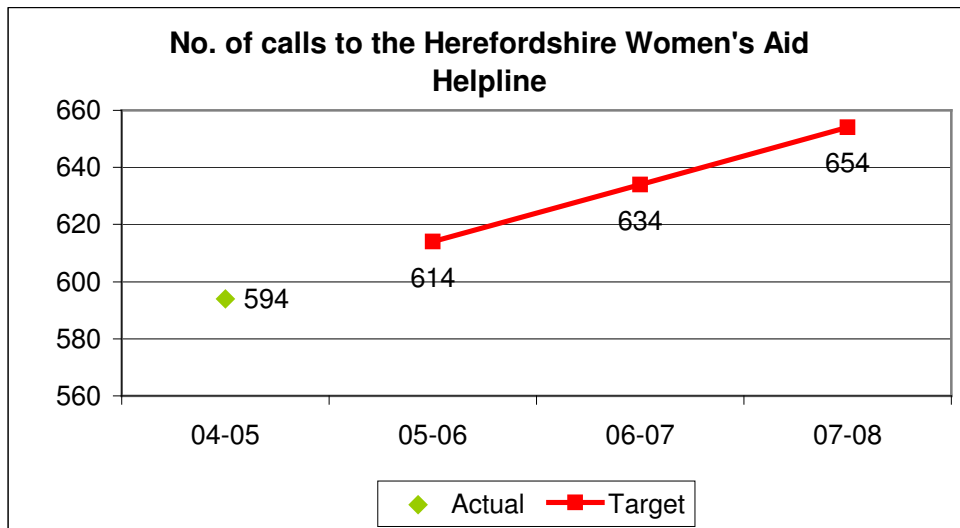
Operational Lead – lead officer	
Support/Facilitator -Improvement Manager	
Data owner for PI	

Indicator: **Number of calls to the Herefordshire Women’s Aid Helpline**
HCS Theme Safer and stronger communities
HCS Outcome Reduced levels of, and fear of, crime, drugs and anti-social behaviour
Council Priority Reduce crime, the harm caused by illegal drugs and to reassure the public reducing the fear of crime.
Council Objective Increase the number of calls to the Women’s Aid Helpline in Herefordshire regarding Domestic Violence.

Judgement **R** **A** **G**

Cabinet Lead: Cllr Stockton **Strategic Lead-HP Board** West Mercia Constabulary

Council Lead: Ms Fiennes **Features in:** LAA, CP,



Action(s) required to achieve the target (including key milestones)	Progress against actions/resource/risk/mitigation/budget:
Radio campaign completed by 31 st Jul 06 Develop new promotional materials by Oct 06 Recruit Officer by Dec 06 Complete draft marketing strategy by Jan 07	
Resource required to deliver the action(s)	
Marketing Officer to be recruited. Women's Aid staff.	Post being evaluated. To be advertised Aug 06
Risk(s) to achievement	
Delays in recruitment. Lack of time available by agency staff.	
Risks mitigated by	
Close relationship with partners.	
Budget and financial performance to be added in due course	

Roles & responsibilities

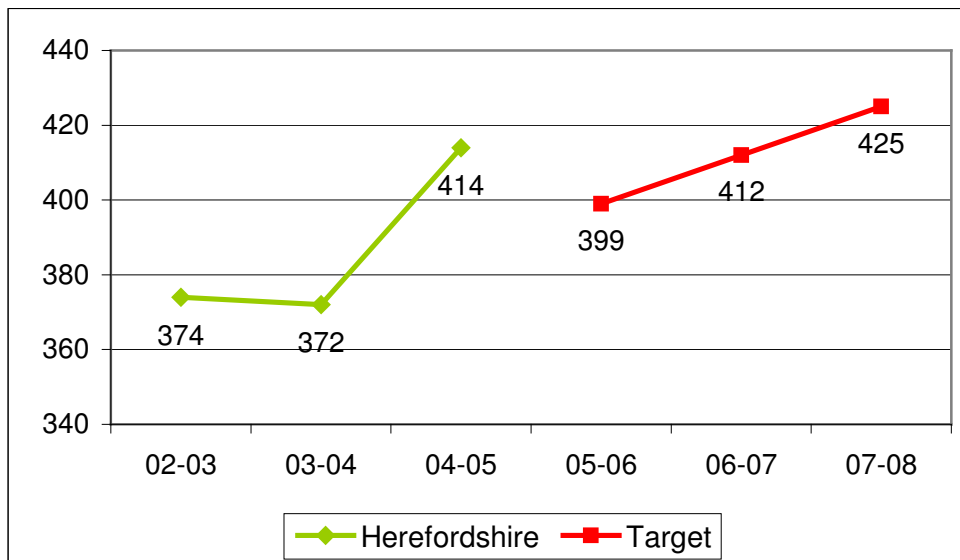
Operational Lead – lead officer	
Support/Facilitator -Improvement Manager	
Data owner for PI	

Indicator: **Number of domestic violence incidents reported**
HCS Theme Safer and stronger communities
HCS Outcome Reduced levels of, and fear of, crime, drugs and anti-social behaviour
Council Priority Reduce crime, the harm caused by illegal drugs and to reassure the public reducing the fear of crime.
Council Objective Increase number of Domestic Violence Incidents reported to Police in Herefordshire.

Judgement R **A** **G**

Cabinet Lead: Cllr Stockton **Strategic Lead-HP Board** West Mercia Constabulary

Council Lead: Ms Fiennes **Features in:** LAA, CP



Increase the number of Domestic Violence Incidents reported to Police in Herefordshire by 10% by 2007/08.

Action(s) required to achieve the target (including key milestones)	Progress against actions/resource/risk/mitigation/budget
Increase awareness of domestic violence issues to staff and public. Radio campaign to be completed by 31 st Jul 06 Develop new promotional materials by Oct 06 Recruit Marketing Officer by Dec 06 Complete draft marketing strategy, to include targeted campaign, by Jan 07 Advertise Helpline every 3 months	Staff training completed. Radio campaign completed.
Resource required to deliver the action(s)	
Marketing Officer, Police Press Officer and Women's Aid staff.	Recruitment underway to Marketing Officer post.
Risk(s) to achievement	
Delays in recruitment. Lack of staff time available.	
Risks mitigated by	
Close relationship with partners.	
Budget and financial performance to be added in due course	

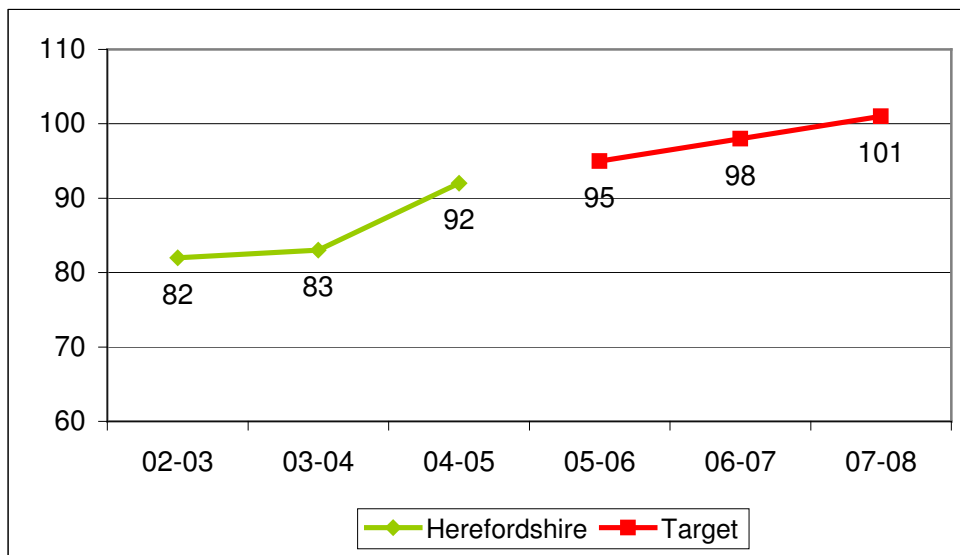
Roles & responsibilities

Operational Lead – lead officer	
Support/Facilitator -Improvement Manager	
Data owner for PI	

Indicator: **Number of arrests for domestic violence offences**
HCS Theme Safer and stronger communities
HCS Outcome Reduced levels of, and fear of, crime, drugs and anti-social behaviour
Council Priority Reduce crime, the harm caused by illegal drugs and to reassure the public reducing the fear of crime.
Council Objective Increase the number of arrests for domestic violence incidents in Herefordshire.

Judgement R **A** **G**

Cabinet Lead: Cllr Stockton **Strategic Lead-HP Board** N/a
Council Lead: Ms Fiennes **Features in:** LAA, CP



Increase number of arrests for domestic violence incidents in Herefordshire by 10% by 2007/08.

Action(s) required to achieve the target (including key milestones)	Progress against actions/resource/risk/mitigation/budget:
Advertise Helpline every 3 months Include targeted campaign in marketing strategy by Jan 07	Helpline advertised through 3 month radio campaign completed on 31 st Jul 06
Resource required to deliver the action(s)	
Existing police officers.	
Risk(s) to achievement	
Ensure police officers aware of issues and act proactively.	
Risks mitigated by	
Staff reviews.	
Budget and financial performance to be added in due course	

Roles & responsibilities

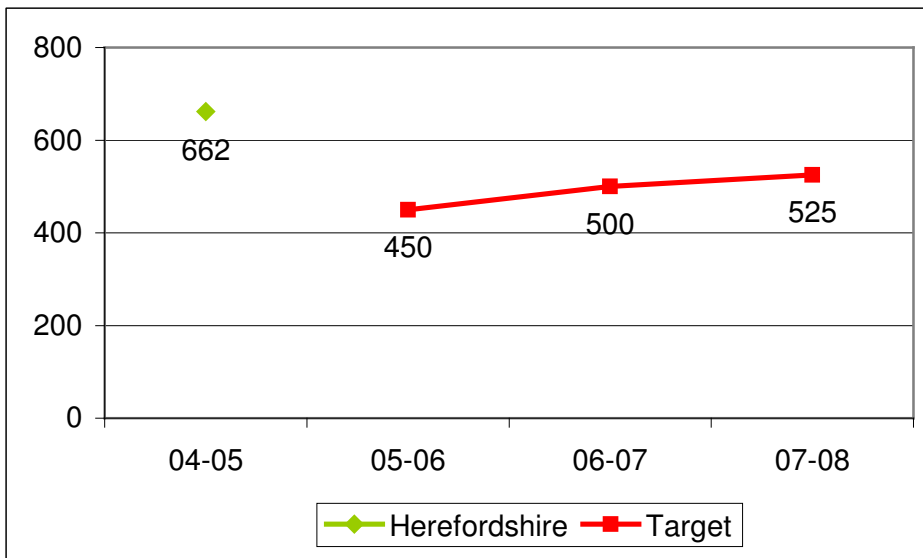
Operational Lead – lead officer	
Support/Facilitator -Improvement Manager	
Data owner for PI	

Indicator: **Number of people in drug treatment**
HCS Theme Safer and stronger communities
HCS Outcome Reduced levels of, and fear of, crime, drugs and anti-social behaviour (LAA outcomes – Reduce crime, the harm caused by illegal drugs and to reassure the public, reducing the fear of crime, also, to build respect in communities and to reduce anti-social behaviour)
Council Priority Increase the number of people undergoing drug treatment in Herefordshire
Council Objective To reduce the harm caused by illegal drugs

Judgement R **A** **G**

Cabinet Lead: Cllr Stockton **Strategic Lead-HP Board** West Mercia Constabulary

Council Lead: Ms Fiennes **Features in:** LAA, HCS



Action(s) required to achieve the target (including key milestones)	Progress against action/resource/risk/mitigation/budget:
Promote services of DASH and at key locations in county. Recruit Marketing Officer by Dec 06 Complete draft marketing strategy by Jan 07	National Drug Treatment Monitoring System report due out in Aug 06
Resource required to deliver the action(s)	
Staff time. Marketing Officer to be recruited.	Post being evaluated, to be advertised in Aug 06
Risk(s) to achievement	
Lack of funding.	
Risks mitigated by	
Restructuring to increase client throughput.	
Budget and financial performance to be added in due course	

Roles & responsibilities

Operational Lead – lead officer	
Support/Facilitator -Improvement Manager	
Data owner for PI	

Indicator: **Reduction of vehicle crime**

HCS Theme Safer and stronger communities

HCS Outcome Reduced levels of, and fear of, crime, drugs and anti-social behaviour (LAA outcomes – Reduce crime, the harm caused by illegal drugs and to reassure the public, reducing the fear of crime, also, to build respect in communities and to reduce anti-social behaviour)

Council Priority Reduce crime, the harm caused by illegal drugs and to reassure the public reducing the fear of crime.

Council Objective To reduce vehicle crime

Judgement R **A** **G**

Cabinet Lead: Cllr Stockton **Strategic Lead-HP Board**

Council Lead: Ms Fiennes **Features in:** LAA, HCS

Reduce number of Drug Related Vehicle Crime in Herefordshire to 1086 pa for 3 years.

Baseline Target 04/05

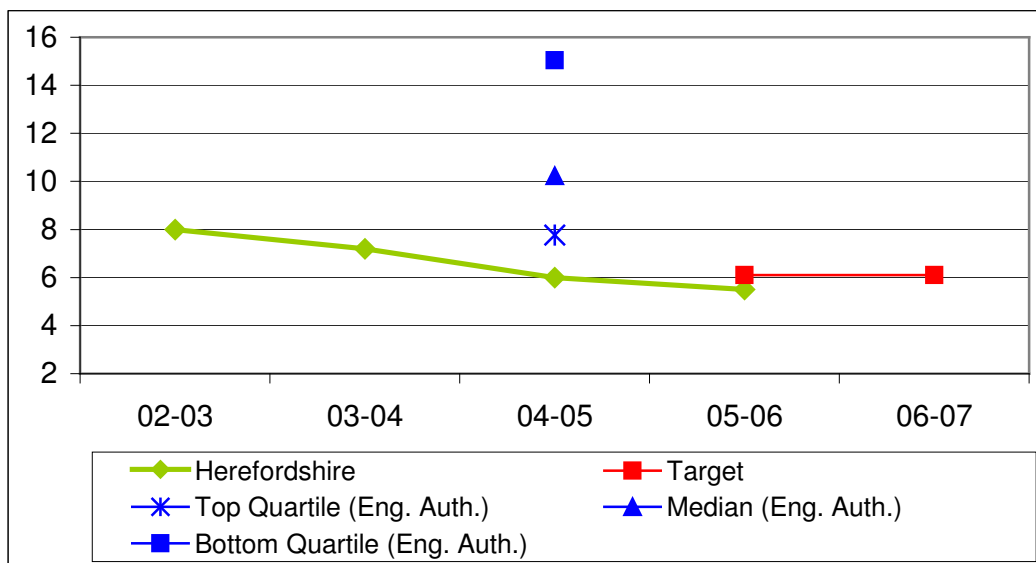
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Targets

05/06 1086

06/07 1086

07/08 1086



No. of vehicle crimes (per 1,000 population)

Action(s) required to achieve the target (including key milestones)	Progress against action/resource/risk/mitigation/budget:
Proactive targeting of offenders. Crime reduction campaigns to reduce number of potential targets. Establish Drug Related Crime (DRC) group to tackle this. DRC group to develop action plan for key educational message by Oct 06 Review of action plan – Jan 07	On-going. Group established in May 06
Resource required to deliver the action(s)	
Police Intelligence department. Sub-group members' time.	
Risk(s) to achievement	
Change of police focus. Staff time available.	
Risks mitigated by	
Close working with partners.	
Budget and financial performance to be added in due course	

Roles & responsibilities

Operational Lead – lead officer	
Support/Facilitator -Improvement Manager	
Data owner for PI	