

## PERFORMANCE MONITORING

**Report By: Director of Adult & Community Services**

### Wards Affected

County-wide

### Purpose

1. To report on the available Performance Indicators position and provide information about current performance management work within the Economic and Community Services Division of 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 quarterly. This reporting format has been produced to provide coverage and commentary about a selection of Best Value and Local Performance Indicators. The report also identifies issues, challenges and concerns relating to the performance indicators.
4. The majority of indicators are annually calculated and therefore do not have quarterly results (these are listed as "annually calculated" shown as AC on the attached information).
5. Key:

**BVPI** = Best Value Performance Indicator

**LAA** = Local Area Agreement

**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 = 1<sup>st</sup> April to 30<sup>th</sup> June

Actual Q2 = 1<sup>st</sup> July to 30<sup>th</sup> September

Actual Q3 = 1<sup>st</sup> October to 31<sup>st</sup> December

Actual Q4 = 1<sup>st</sup> January to 31<sup>st</sup> March

The Figures in the Actual Quarters column can be Percentages, Ratios or actual Numbers, these vary according to the definition of the Indicator.

**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

**RECOMMENDATIONS**

That (a) the report on Economic and Community Services Performance be noted.

and

(b) areas of concern continue to be monitored.

**Appendix One – Social and Economic Regeneration**

<b>Community Safety</b>									
BVPI	Local PI	Definition	Out-turn 05.06	Target 06.07	Q1	Q2	Q3	Q4	Status
127a	LPSA2G	Number of violent crimes in Herefordshire (violence against the person, sexual offences and robbery as set out in the crime statistics)	2.744	2648	1.0				☹
	LPSA2G	Number of criminal damage incidents in Herefordshire as recorded by West Mercia Police;	2316	2206	AC				☹
	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	a.81% b.60% c.60% d.53% e.53%	a.78.6% b.58.3% c.58.2% d.51.5% e.51.4%	AC				☹
<b>Economic Regeneration</b>									
	LPSA2G LAA HCS	Average (median) weekly earnings in Herefordshire compared with the average in the West Midlands	Hfd £351.10 WM £402.50	Hfd 368.76	AC				☹
	√	% of working age in employment (average over year)	81.0%	81.5%	AC				☹
	LPSA2G LAA	No. employed in technology & knowledge intensive industries	9339	9500	AC				☹
<b>Community Regeneration</b>									
	√	% of respondents finding it easy to access: A – Local Shop; C – Post office; H – shop selling fresh fruit & vegetable; N - cultural / recreational facility	A: 89% C: 84% H: 80% N: 55%	A: 90% C: 58% H: 81% N: 56%	AC				☹

## Success Stories

- Recruitment of Marketing Officer to promote work of partnership, deliver crime reduction and harm minimisation messages and recruitment of two Community Development Workers to engage with the community and enable them to tackle community safety issues.
- 3 month Radio campaign raising awareness of domestic violence helpline completed on 31<sup>st</sup> July 2006.
- 81% people receiving assessment by the Drug Intervention Programme.
- Drug Intervention Programme – 95% of adults on the caseload into treatment.
- 100% of the client caseload is engaged with treatment relating to the Drugs Intervention Programme.
- First Phase of Hereford City Centre refurbishment completed in time for the Three Choirs Festival.
- Economic Development Strategy to be taken before Economic Development Strategy Group on 9<sup>th</sup> August 2006 for final approval in mid-September.
- 45 Business Start Up Grants awarded to date.
- AWM commissioned Evan's Easy Space to develop business centre at Leominster Enterprise Park, for work to commence before March 2007.
- 2 Plots sold to developers on the Leominster Enterprise Park– plots 1-6 to Lancroft Developments, and plot 14b to Tenzing, with development started on plots 1-4 by Lancroft Developers on week commencing 17<sup>th</sup> July.
- 2 Community Building grants completed at Kingswood and Bacton Village Halls.
- From beginning April to end July 2006, 181 funding enquiries have been dealt with.
- A parish planning surgery was held at Hereford Town Hall on 26<sup>th</sup> April – this was attended by 11 different Service Providers and 6 different parishes were represented. 4 parish groups were advised on funding.

## Issues, Challenges and Concerns

- Demand for Business Start Up grant greater than capacity to deliver.

## Appendix Two – Parks and Countryside

BVPI	Local PI	Definition	Out- turn 05.06	Target 06.07	Q1	Q2	Q3	Q4	Status
	LAA	% of people who use sports and leisure facilities at least once a month	BVS 04.05 25%	27%	A/C				☹
	LAA	% of people who use parks, open spaces, play areas and other community recreational facilities at least once a month	BVS 04.05 41%	48%	A/C				☹
	√	Usage of Halo facilities			371,806				☹
178		The % of total length of Footpaths and Public Rights of way, which were easy to use by members of the public	52.1%	48%	43.5%				☹

BVS = Data refers to the Best Value Survey undertaken in 03/04. Due to be updated later this year. It is a 3 yearly survey.

## Success Stories

- Implementation of Inspection and maintenance procedures of PROW.
- Mobilisation of grounds maintenance resource was completed in due time to meet the obligations and standards set under HJS contract.
- Annual path clearance work was ordered and took place to programme (April to July).
- Annual ROSPA inspection of play areas was commissioned and took place as per target (May/June 06).
- Walking Festival programme took place in June 2006 with 88% take up of places.
- Decommissioning of winter playing pitches and close season remediation work was completed (July 2006).
- £25k grant from Countryside Agency for Rights of Way Improvement Plan was received and implementation work is now in progress.
- £10k from Aggregates Levy fund to improve infrastructure at Bodenham Lake was received and work is now in progress.
- New access path complete at Queenswood Country Park.
- Refurbished disabled toilet facility at Queenswood Country Park has been completed.
- Doorstep Green Parks project at Hunderton has been completed.
- Agreement for programme of capital improvements for Halo in place with funding underwrite for major capital schemes for Ross, Leominster and Ledbury.

## Issues, Challenges and Concerns

- BVPI 178 forms part of CPA inspection. Current prediction is that we will fail to meet 50% threshold and will struggle to meet BVPI target.



## Appendix Three – Cultural Services

BVPI	Local PI	Definition	Out-turn 05.06	Target 06.07	Q1	Q2	Q3	Q4	Status
	LAA	% of people who use Theatre and Concert Halls at least once every 6 months	BVS 04.05 32%	33%	A/C				☹
	✓	Number of visitors to the tourist information centres.	305,932	306,500	90,272				☹
	✓	Usage of Courtyard Centre of the Arts			18,552				☹
170a		Number of visits to and usage of museums/heritage centres per 1,000 population	774	790	215				☹
170b		Visits To and Use of Museums: visits in person	693	700	199				☹
170c		Visits to museums and galleries in organised school groups	3810	6250	1904				☹
	✓	Number of library visits per 1,000 population	4690	4750	A/C				☹
	LAA	% of people who use libraries at least once a month	BVS 04.05 32%	32%	A/C				☹
220		Compliance Against the Public Library Service Standards (PLSS)	2	2	A/C				☹
	✓	Numbers taking part in the Sports Referral Programme	76	60	13				☹
	✓	% of existing LIFT Exercise Referral clients completing the programme.	46%	50%					☹

BVS = Data refers to the Best Value Survey undertaken in 03/04. Due to be updated later this year. It is a 3 yearly survey.



## Success Stories

- For Village Art Markers project 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.
- Refurbishment of Kington Library due to complete by 30<sup>th</sup> October 2006
- Participation and promotion of National Summer Reading campaign - Reading Mission for 4-12 year olds
- Signed up as participants in BBC Breathing Spaces
- Mobile library scheduled period of consultation concluded on 21<sup>st</sup> August 2006
- Full programme of events being planned for Adult Learners Week October 2006
- Red Cross community exhibition organised for Ledbury Heritage Centre May 2006
- First stage of redisplay for the permanent exhibition at Broad Street completed
- Running into early July Heath Robinson exhibition was on display which attracted over 4,000 visitors.
- Children's workshops for the exhibition were fully booked and received excellent feedback.
- Travellers Life education sessions continue at Bromyard.
- A new system for tracking clients for LIFT referral scheme has been introduced which will follow up people at more regular intervals - figures will be available 6 monthly when clients will have completed their second assessment.
- A new route for Sports Referral Programme has been developed through Connexions linked to local sports clubs/facilities.

## Issues, Challenges and Concerns

- Limited public knowledge of new routes for Mobile Libraries could lead to reduction of use and attendance.
- Health conditions are a high contributing factor to the retention rate for LIFT Referral scheme for clients on the programme.
- Referrals to Sports Referral Programme are increasing, which is putting increasing pressure on the individual case load for the co-ordinator.
- Funding for the Sports Referral Programme is only available until Aug 07 therefore other sources of funding need to be researched and sought.

<b>BVPI</b>	<b>Local PI</b>	<b>Definition</b>	<b>Out- turn 05.06</b>	<b>Target 06.07</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Status</b>
	✓	The number of working days/shifts lost annually to sickness absence per full time equivalent	10.5	9	7.45				☹
	✓	% annual staff turnover	Not available	9%	-				☹