

Economic and Community Services Performance Monitoring**Report By: Improvement Manager****Wards Affected**

Countywide

Purpose

1. To report on the performance indicators position and other performance management information for the Economic and Community Services Division within the Adult and Community Services Directorate.

Financial Implications

2. No direct implications.

Background

3. The Performance Improvement Framework of the Council requires regular reporting to the Scrutiny Committee. This report covers the end of year position. This reporting format provides coverage of a range of Best Value and local Performance Indicators.
4. There are a wide range of performance indicators which are monitored within Economic and Community Services, the details of which are included within Appendix One.
5. Appendix One includes details of a selection of the Performance Indicators, and highlights the end of year out-turn information for 2006-07, target figures for 2007-08 and the latest position. Included in the table are additional columns for information, which indicate Forecast, Direction of Travel and Status – these are defined as:

Forecast – the anticipated out-turn at year-end based on current information and intelligence. (will read as target until end of second quarter – Sept 07).

Direction of Travel – indicates whether the current position demonstrates improvement against the previous year's out-turn.

Status – indicates (using traffic lighting) whether the current position demonstrates progress in line with the agreed target – G = Green, A = Amber, R= Red.

Note – the Performance Indicators within Economic and Community Services are monitored on a quarterly basis. The latest available data is that from the end of year 2006-07 and therefore the Direction of Travel column cannot be completed at this time. The Status column refers to the 2006-07 position.

Service Planning

6. Previous Scrutiny Reports have described progress on the production of the Directorate and three Divisional service plans. The plans are now complete and, like

the data in the rest of this report, are available for the Committee to use in the routine monitoring of performance against the targets set and to guide and inform future scrutiny work.

7. It would be good practice for the Committee to review progress against these plans at least twice a year and it is envisaged that the Cabinet Member and Director will be able to discuss this, as well as any emerging proposal for 2008 and beyond in the September / October cycle of meetings. An initial report on the Service Plan is also on the agenda for this meeting.

RECOMMENDATION

THAT (a) the report on Economic and Community Services performance be noted;

and

(b) areas of concern continue to be monitored.

BACKGROUND PAPERS

- None Identified

Scrutiny Report - Adult and Community Services

Ref.	PI Definition	Last Year			Plan		Q1 July	Q2 Oct	Q3 Jan	Q4 March	Forecast	DOT	Status
		Comparator outturn 05-06	Hfds Target 06-07	Hfds outturn 06-07	Comparator Target 07-08	Hfds Target 07-08							
	Crime and Disorder												
BVPI127a	The reduction of Violent Crime in Herefordshire		2,648			2,553							
LPSA2	Reduce incidences of criminal damage by 6%		2206	3095		2101							R
HCS 43	Monitor Fear of Crime												
LPSA2	a. speeding traffic is a problem		78.6%	70%		76.6%							G
LPSA2	b. vandalism, graffiti and other deliberate damage to property or vehicles is a problem		58.3%	52%		56.8%							G
LPSA2	c. people using drugs is a problem		58.2%	60%		56.7%							R
LPSA2	d. people dealing drugs is a problem		51.5%	53%		50.2%							R
LPSA2	e. drunken disorder in public places		51.4%	51%		50.1%							G
	Economic Development / Learning												
HCS 1	Average (median) weekly earning in Herefordshire compared with the average in the WM		£368.76			£394.57							
HCS 3	Number employed in technology and knowledge intensive industries		10,286										
	Community Regeneration												
	% of respondents finding it easy to access:												
	a: Local Shop		90%	89%		91%							R
	c: post office		85%	85%		86%							G
	h. shop selling fresh fruit and veg		81%	80%		82%							R
	n. cultural and recreation facilities		56%	47%		57%							R

Further information on the subject of this report is available from
Andrew Hasler, Improvement Manager – 01432 260655

COMMUNITY SERVICES SCRUTINY COMMITTEE

2ND JULY, 2007

Scrutiny Report - Adult and Community Services

Ref.	PI Definition	Last Year			Plan		Q1 July	Q2 Oct	Q3 Jan	Q4 March	Forecast	DOT	Status
		Comparator outturn 05-06	Hfds Target 06-07	Hfds outturn 06-07	Comparator Target 07-08	Hfds Target 07-08							
	Cultural Services												
BVPI170a	Number of visits to/usage of museums per 1000 population	958	800	876		810							G
BVPI170b	Number of those visits that were in person per 1000 population	523	760	689		770							R
BVPI170c	Number of pupils in organised school trips visiting museums and galleries	8156	6250	6491		7000							G
BVPI178	% of footpaths and rights of way easy to use by the public	88.2%	48%	49%		49%							G
BVPI 220	Compliance Against the Public Library Service Standards (PLSS)		2			3							
HCS 65a	% of adults who use: Sports and Leisure facilities at least once a month		0	33%		29%							G
HCS 65b	% of adults who use:Libraries at lease once a month		32%	24%		33%							R
HCS 65d	% of adults who use:Theatres or concert halls at least once every 6 months		33%	33%		35%							G
HCS 65e	% of adults who use:Parks, open play areas and other recreational facilities at least once a month		48%	53%		47%							G
	Usage at the Courtyard Centre for the Arts												
	Usage of Halo Facilities												
	Number of Library Visits per thousand population		4750			4900							
	Visitor numbers for Tourist Information Centres		306,500			308,000							
	Number taking part in sports referral programme		60			35							
	% of LIFT excersise Referra clients completing the programme		50%			52%							

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