

ECONOMIC AND COMMUNITY SERVICES PERFORMANCE MONITORING**Report By: Director of Environment and Culture and Director of Regeneration****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 Regeneration Directorate and Cultural Services functions within the Environment and Culture Directorate.

Financial Implications

2. No direct implications.

Background

3. The Performance Improvement Framework of the Council requires reporting to Scrutiny Committee at 4, 6, 8, 10 and 12 months. This report covers the performance indicator out-turns as at the end of year 2007-08. This report includes final out-turn figures rather than forecast figures, along with direction of travel and status, which are defined as:
 - ◇ Direction of Travel (**DoT**) – indicates whether the current position demonstrates improvement against the previous year's out-turn. If there is no movement on the PI this is seen as a negative DoT.
 - ◇ Status – indicates (using traffic lighting) whether the current position demonstrates progress in line with the agreed target – G = Green, A = Amber, R= Red.
4. The indicators, as listed here, are either Best Value Performance Indicators (BVPIs are nationally set indicators) or Local Area Agreement indicators (LAA) agreed as specifically important to the County. These are not all the indicators for the services, but a broad range which reflects the spread of services. The indicators, where data is available, are benchmarked against national standards.
5. The table in Appendix One includes details of the performance indicators.

In summary:

6. This report includes actual, end of year out-turn data. The end of year out-turn information shows that of the 43 performance indicators reported 18 reached target or exceeded the target set. 19 of the indicators show a positive Direction of Travel – improvement year on year. Of the indicators that did not reach target six of them still showed an improvement year on year. The indicators that did not have a positive improvement year on year included six that out-turned at a level equal to 2006-07.

7. A few of the indicators have only marginally missed target. For example, BVPI 220, active borrowers as a percentage of population missed target by 0.15%; BVPI 119, % satisfied with sports and leisure facilities missed by 2%; and % finding easy access to shops selling fresh fruit and vegetables missed by 1%.

Crime and Disorder

8. Almost half of these indicators reached target, with reductions in burglaries, robberies and vehicle crime, although an increase in violent crime. Fear of crime has increased for a range of indicators, although there is a reduction in relation to speeding traffic. The British Crime Survey findings did not manage to reach target, although there was a positive improvement compared with last years out-turn.
9. Cultural Services -half of these indicators reached target. Highlights include, the percentage of 5-16 years olds engaged in high quality PE, which out-turned at 5% above target; and satisfaction with parks and the countryside reached target and remains significantly better than the national comparators – out-turning at 69% compared with the national position of 54%.
10. Economic Development – the number of people employed in technology and knowledge intensive industries significantly exceeded target, by more than 10% - out-turning at 10,923 against a target of 9,900.
11. Community Regeneration – although none of these indicators reached target, a year on year improvement has been achieved for three of the indicators. Number of adults engaging in formal volunteering has increased from 15% to 17%; easy access to shops selling fresh fruit and vegetables and easy access to cultural and recreational facilities have both improved on 2006-07.

National Indicator Set (NIS)

12. There are a new set of performance indicators as part of a national framework. None of the current indicators stay in the current form, with different ways of counting results. Some indicators have been dropped completely including satisfaction with cultural facilities and PROW access.
13. The national indicators relevant to Economic and Community Services will be reported in the next Scrutiny Report.

Recommendation

- THAT (a) the report on performance be noted;**
- and**
- (b) areas of concern and exception continue to be monitored.**

BACKGROUND PAPERS

- New indicator set