

MEETING:	COMMUNITY SERVICES SCRUTINY COMMITTEE
DATE:	12TH APRIL 2010
TITLE OF REPORT:	ENVIRONMENT & CULTURE AND REGENERATION DIRECTORATES: PERFORMANCE FOR THE NINE-MONTH PERIOD TO DECEMBER 2009
REPORT BY:	Improvement Manager

CLASSIFICATION: Open

Wards Affected

County-wide

Purpose

To update Members on the progress towards achievement of targets for 2009-10 that are relevant to the Community Services Scrutiny Committee and contained within the Environment & Culture and Regeneration Directorates' Plans. This report has the same format as that for last year, but has adopted the performance rating system being used in the new integrated corporate performance report for Cabinet; an explanation of the ratings is shown at **Appendix A**.

Recommendation

THAT, subject to any comments which Members may wish to make, the report be noted.

Introduction and Background

- 1 The Council's Corporate Plan sets out its objectives, priorities, targets and key actions for each of the three years 2008-11. It includes all the indicators and targets in the new Local Area Agreement (LAA), as well as those in the Herefordshire Community Strategy (HCS). Each Directorate's plan sets out the contribution, in terms of objectives, priorities, targets and key actions, it will make to achieving the objectives of the Council's Corporate Plan as well as to the achievement of other Directorate priorities. Progress needs to be assessed regularly, together with the risks to achievement and the action being taken to address these and improve performance.

Key Considerations

Progress against the Council's Corporate Plan

- 2 Following is an analysis of performance against target in relation to the Corporate Plan and Directorate plans (figures for the six-month period to September are shown in brackets):

	No. of indicators	R	A	B	G
Cabinet report	13 (13)	2 (0)	2 (1)	9 (12)	0 (0)
Local Area Agreement	13 (13)	2 (0)	2 (1)	9 (12)	0 (0)
Herefordshire Community Strategy	10 (10)	0 (0)	2 (2)	8 (8)	0 (0)
All National Indicators (NIs)	42 (42)	4 (2)	9 (6)	26 (32)	3 (2)
All reported indicators	43 (43)	4 (2)	9 (6)	27 (33)	3 (2)

Direction of travel

- 3 Of the 43 indicators less than half (18) have data available for this period (compared with 13 for the period to September). Their direction of travel, compared with 2008-09 is:

Direction of Travel	September	December
Improving	5	6
No real change	1	2
Deteriorating	7	10
Total	13	18

Overall performance

- 4 Details of performance for the period are set out in Appendix B.

Highlights

- Although, overall, there has been a fall in performance the vast majority of indicators are on, or exceeding target:

Cabinet report – 9 of 13
 LAA – 9 of 13
 Community Strategy – 8 of 10
 NIs – 29 of 42
 All indicators – 30 of 43

In the main the change in rating reflects the increased number of indicators for which in-year data has become available

- Of those indicators reported to Cabinet or included in the LAA two are judged Red and two are judged Amber:
 - Working age people on out-of-work benefits (NI 152) was previously rated Blue, but now has data available and this shows a fall in performance compared with the previous year which is also well above target and is now rated Red
 - Use of public libraries (NI 9) previously judged Blue is now judged Red – interim data shows a fall in performance, which is well below target
 - Alcohol-harm related admission rates (NI 39) remains at Amber as performance remains below target
 - Engagement in the Arts (NI 11) previously judged Blue is now judged Amber, following the receipt of interim data which shows little change from the baseline and is below target
- Overall employment rate (NI 151), previously rated Blue now has data, showing a significant improvement over the previous year and against target, and is now judged Green
- The number of serious violent crimes (NI 15), which continues to be rated Green, is a significant improvement compared with the same period last year.
- Both the knife crime rate (NI 28) and gun crime rate (NI 29) remain rated Red as performance exceeds target. It should be noted that the targets reflect performance for last year and the actual numbers of incidents are low
- Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence (NI 143) remains rated Green - performance remaining at 81% (in excess of the target of 70%; which itself is significantly lower than the outturn of 78% achieved in 2008-09).

Appendices

- 10 Appendix A.: Key to performance reports
Appendix B: Details of performance for the period 1st April – 30th September 2009.

Background Papers

- None identified.