

<b>MEETING:</b>	<b>COMMUNITY SERVICES SCRUTINY COMMITTEE</b>
<b>DATE:</b>	<b>28<sup>TH</sup> JUNE 2010</b>
<b>TITLE OF REPORT:</b>	<b>COMMUNITY SERVICES PERFORMANCE OUTTURN FOR 2009/2010</b>
<b>REPORT BY:</b>	<b>Performance Improvement Officer</b>

**CLASSIFICATION:** Open

### **Purpose**

To provide a report on the outturns for key national performance indicator targets for Community Services within the new Sustainable Communities Directorate. The report has used the same format as used previously, and now incorporates the adopted performance rating system being used in the new corporate performance report for Cabinet; an explanation of the ratings is shown at Appendix A.

### **Recommendation(s)**

**THAT:**

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

### **Key Points Summary**

- There are a number of indicators that are currently below target, however where possible the services have actions in place to improve performance against these.
- The council as accountable body has taken the decision to freeze all uncommitted Area Based Grant in year expenditure which may have an effect on the delivery of projects and actions identified by the services.

### **Reasons for Recommendations**

1. To update the Communities Scrutiny Committee Members on performance.
2. To ensure Scrutiny Committee are kept apprised of the plans to improve performance within the service.

### **Introduction and Background**

3. Performance is monitored against the National Indicators (NI) that were introduced from April 2008 Regular reports are sent to the Government of the West Midlands and many of the government departments.
4. This report covers the Performance Indicator Outturns as at 31<sup>st</sup> March 2010, against target figures for 2009-10, along with information about Direction of Travel and Status, which are defined as:
  - Direction of Travel – indicates whether the current position demonstrates improvement against the previous year's out-turn

- Status – indicates whether the current position demonstrates progress in line with the agreed target – G = Green (exceeded target by over 10%), B = Blue (on target or above target by up to 10%), A = Amber (within 5% of the target) and R = Red (5% or more below target).
5. Progress needs to be assessed regularly, together with the risks and the action being taken to address these and improve performance.

## Key Considerations

6. **NI 152 – Working Age People on out of work benefits** - Despite this being an annually reported indicator there are actions in place to improve against this target. The target is currently rated as red which indicates that the target is 5% or more below target. However, the Future Jobs Fund to assist long term unemployed aged 18 – 24 into work placed 21 people into work, with a further 2 awaiting a start date. The target has already been re-negotiated with the Government Office of the West Midlands to be 2.8% better than the national result. Current unofficial figures show us as being 0.5% below target.
7. It should be pointed out that due to uncertainty about the budget position the local authority, as accountable body has taken the decision to freeze all uncommitted ABG in year – expenditure. Therefore this may affect specific projects that are in place to assist meeting this target, further information is awaited from central government following the emergency budget.
8. **NI 9 – Use of Public Libraries** – This indicator is currently rated as red which indicates that the target is 5% or more below target. Although actions are in place to progress work in this area to maximise the use of public libraries, results from the Active People Survey have recently been released and show that performance of the service has fallen. However, overall visits to the libraries have increased but this survey is carried out over the phone and surveys adults only and measures not only actual visits but the use of other services that are provided.
9. **NI 11 – Engagement in the arts** – This indicator is currently amber and is therefore within 5% of the target. Actions are now in place following the meeting with the IDEa Strategy and Culture, and Sports Strategic dialogues in January and it is envisaged that improvements will be seen against this target over the coming months.
10. **NI 171 – VAT registration rate per 10,000 resident population aged 16+** - This indicator has exceeded the target by over 10%. This was due to all of the activities taking place as envisaged within the service plan. This has included the creation of business start up grants and business growth grants. The New Business Booster, Start-up Grant and Training Voucher schemes allocated £50,000. In addition £150,000 has been allocated for Herefordshire Redundant Building Grant scheme which will enable small business to bring buildings back into use.
11. In addition funding has been secured in order that the team can facilitate roadshows throughout the county that will enable them to publicise the benefits of PAYE and VAT registration for small and medium size businesses.
12. **NI 40 – Drug users in effective treatment** – This indicator is currently amber, within 5% of the target. However, following receipt of effective treatment trajectories received on the 14<sup>th</sup> June 2010 that provides the authority with the data to January 2010, this indicates that there were 525 problematic drug users in effective treatment against the target of 541. The outturn is substantially affected by the data audit work that has been carried out recently and early indications are that the target is unlikely to be met for 2010/2011. Meetings have been held locally to try and improve the outturns against this target; actions are being developed in partnership with the National Treatment Agency and Drug Treatment provider with new systems in place. There are also currently 35 problematic drug users in treatment who have not given consent to their data being used therefore they cannot be counted on National Drug

Treatment Monitoring System where data is obtained from.

13. **NI 30 – Re-offending rate of prolific and other priority offenders** – This indicator is currently blue, on target or above target by up to 10%. As at 31 December (report available early June 2010) there were 53 proven re-offences which is a considerable improvement on what would be expected to that point in time based on the baseline reoffending for the identified cohort, it would therefore suggest that Herefordshire is on track to meet the target for 2009/2010.
14. **NI 47 – Reduction in People killed or seriously injured** - This indicator is currently blue, on target or above target by up to 10%. The Planning and Transportation Road Accident Investigation and Prevention teams continue to lead on a wide range of education, training and publicity to address road traffic collisions. The outturn for the 2009 calendar year was 105 people that were killed or seriously injured which is a reduction on the previous year.
15. The team are also in the process of producing the Local Transportation Plan which includes actions to address this further; looking to reduce the number of people killed or seriously injured in the 2010 calendar year.
16. Further information in respect of the performance outturns can be found in Appendix B.

## **Financial Implications**

17. None Identified

## **Legal Implications**

18. None Identified

## **Risk Management**

19. None Identified

## **Appendices**

20. Appendix A : Key to Performance Reports
21. Appendix B : Details of Key Performance outturns for Economy and Culture, and Homes and Communities for the 2009/10 financial year

## **Background Papers**

22. None identified.