

MEETING:	COMMUNITY SERVICES SCRUTINY COMMITTEE
DATE:	8TH OCTOBER 2010
TITLE OF REPORT:	PERFORMANCE OUT-TURN TO THE END OF AUGUST 2010
REPORT BY:	Performance Improvement Officer

CLASSIFICATION: Open

Purpose

To report on the performance indicator position and other performance management information for the Sustainable Communities Directorate for the three-month period to June 2010. This 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.

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.

Reasons for Recommendations

1. To update the Communities Scrutiny Committee Members on the performance of services within the committee's remit.
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 31st August 2010, against target figures for 2010-11, 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, against the National Indicator; together with the risks and the actions that are 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. Data should next be available in November 2010.
7. **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.
8. **NI 11 – Engagement in the arts** – This indicator is currently amber and is therefore within 5% of the target. Actions are now in place and it is envisaged that improvements will be seen against this target over the coming months.
9. **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.
10. 32 Farm health grants were approved in August, these grants will lever in £407,225.07 of private sector investment. The initial tranche of funding for this scheme has now been allocated and an application has been submitted for further funding to AWM.
11. **NI 40 – Drug users in effective treatment** – This indicator is currently blue, on target or up to 10% above target.
12. **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 March 2010 there were 76 proven re-offences (target was no more than 79 offences). The team continues to work with all of the agencies on initiatives to ensure that the rate of re-offending reduced further.
13. Further information in respect of the performance outturns can be found in Appendix B.

Community Impact

16. Not Applicable.

Financial Implications

17. None Identified

Legal Implications

18. None Identified

Risk Management

19. None Identified

Consultees

20. None Identified

Appendices

21. Appendix A : Key to Performance Reports

22. Appendix B : Details of Key Performance outturns for Economy and Culture, and Homes and Communities up to 31st August 2010.

Background Papers

23. None identified.