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| <b>MEETING:</b>         | <b>COMMUNITY SERVICES SCRUTINY COMMITTEE</b>                |
| <b>DATE:</b>            | <b>6<sup>TH</sup> DECEMBER 2010</b>                         |
| <b>TITLE OF REPORT:</b> | <b>PERFORMANCE OUT-TURN UP TO THE END OF SEPTEMBER 2010</b> |
| <b>PORTFOLIO AREA:</b>  | <b>ECONOMIC DEVELOPMENT AND COMMUNITY SERVICES</b>          |

**CLASSIFICATION:** Open

## **Purpose**

To provide a report on the outturns for key national performance indicator targets for services under the committees remit. 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; 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**

- Whilst the majority of indicators are on target, there are a number 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 30<sup>th</sup> September 2010, against target figures for 2010-11, along with information about Direction of Travel and Status, which

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Further information on the subject of this report is available from  
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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 amber which indicates that the outturn is within 5% of the target. However, the Future Jobs Fund to assist long term unemployed aged 18 – 24 into work will have approximately 40% of beneficiaries moving into full time work, accredited training or both.
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. There are actions that are in place and the development of the Future Libraries Programme and the new Library Strategy is being developed to improve the service. We will also be developing a new framework of local performance indicators that will measure performance of the service and customer satisfaction.
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. 10 new grants were approved in September through the Rural Development Programme for England, with 152 projects being supported so far.
11. **NI 40 – Drug users in effective treatment** – This indicator is currently amber, being within 5% of target; some of the most important actions have been achieved and progress continues to be made against the drug treatment review actions.
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

14. Not Applicable.

## **Financial Implications**

15. None Identified

## **Legal Implications**

16. None Identified

## **Risk Management**

17. None Identified

## **Appendices**

18. Appendix A : Key to Performance Reports

19. Appendix B : Details of Key Performance outturns for Economy and Culture, and Homes and Communities up to 30<sup>th</sup> September 2010.

## **Background Papers**

20. None identified.