



meeting Community Services Select Committee

date 14<sup>th</sup> November 2005

agenda item number

## REPORT OF THE DIRECTOR OF CULTURE AND COMMUNITY

### CULTURE AND COMMUNITY DEPARTMENT PERFORMANCE JULY - SEPTEMBER 2005

#### Purpose of the report

1. This report advises the select committee on the department's service performance for the first half of 2005/6.

#### Information and Advice

2. Broadly, the department is on track so far during the year on the key performance indicators (KPIs) measured quarterly. Progress is being made on most areas in the departmental business plan.

#### Best Value Performance Indicators

- 2.1 The department has a number of KPIs including the performance indicators required by government and local indicators to measure key activities. The position on the service PIs at the end of September is summarised in the following table.

Division	On or above target	Below target	Total
Community Protection	4		4
LAI	4		4
Leisure & Culture	4	1	5
PP&D	1		1
Regeneration	6	6	12
Young People	2	2	4
Total	21	9	30

- 2.2 At the half-year stage we are on or above target for 70% of the KPIs that are reported quarterly. More detail is set out in the Appendix.

- 2.3 We are below target for:

- a) Young people gaining recorded outcomes

- b) Young people gaining accredited outcomes
  - c) Disabled people entering supported employment
  - d) Number of quality jobs supported
  - e) Attendance at council supported arts events
  - f) Burglaries
  - g) Violent Crime
  - h) Robberies
  - i) Vehicle Crime
- 2.4 The young people gaining recorded and accredited outcomes are below target for the second quarter. The percentage contacted remains on target while the percentage of participants is now above target compared with the position at the end of Q1. This may reflect the way in which anticipated performance has been profiled.
- 2.5 The number of disabled people entering supported employment is below target for the second quarter. Performance has deteriorated from 83% of target in the first quarter to 73% this.
- 2.6 The performance on the number of quality jobs supported has improved from 64% of target to 85%. It was assumed in Q1 that performance had been understated.
- 2.7 Stretching targets have been set for the four crime indicators. Burglary rates are better than the same point in 2004/5 (7.3 per 1,000 households compared to 10.1) while vehicle crimes are broadly at the same level as this point last year.

### **Public Service Agreement**

- 2.8 This is the last year of the Public Service Agreement between the council, and its partners, and the Government. The performance on the targets that fall to the department is set out below. The reward grant starts to become payable when 60% of the stretch target has been achieved.
- 2.9 Target 7 – increase the number of new deal clients employed in the public sector and the disabled people entering supported employment and moving into mainstream employment.

By the end of the quarter we had achieved the cumulative target of employing 200 disabled people through the New Deal.

The target for helping disabled people back to work through supported employment is shared by Culture and Community and Social Services. Over the period of the PSA the target is for 198 people to enter supported employment. The cumulative total to date of 98 people helped represents 49% of the total target. It is highly unlikely that the

target will be achieved in the remaining six months but we are optimistic of reaching 119, which is the point at which the reward grants start.

The target for disabled people moving into unsupported jobs is 20 for this year. We have kept on target each first quarter this year and have achieved 55% of the target to date. We expect to achieve this.

- 2.10 Target 9 – increase take up of ICT in libraries in deprived wards, measured by number of people trained and sessions used.

The target of training 2,500 people has been achieved. The usage target has been exceeded. .

- 2.11 Target 10 – annual improvements in cost effectiveness measured by a basket of indicators. Included in this basket are the increases in young people gaining accredited outcomes and library visits.

This target has been achieved.

- 2.12 Target 11 – reduce domestic burglary and rate of re-offending measured by

- Reduction in number of burglaries reported annually (30%)
- Reduction in rate of re-offending (70%)

We appear to be on track to achieve the burglary reduction. However, the levels of re-offending already experienced from the cohorts being tracked mean that the second target will not be met.

### **Corporate Health Indicators**

- 2.13 The best value suite includes a set of “corporate health” indicators that are intended to provide a snap shot of how well the authority is performing overall. These indicators reflect the underlying capacity and performance of local authorities and the “health” of the authority at the highest level in respect of managing its finances and its staff effectively.
- 2.14 It is useful to compare the position within the department with that of the council as a whole. The percentage of the top 5% of earners that are women in the department is lower than the council as a whole. However, the small numbers involved means that the value of the targets is more in asking questions about our employment practices rather than as statistical targets. This will be followed up with employee focus groups.
- 2.15 There has been some deterioration in the departmental sickness absence figures (an increase from 8.9 days per person to 10.6). We believe that this is largely explained by the greater attention being paid to attendance management and better monitoring rather than reflecting

greater absence. However, the attendance management policy is being reinforced across the department.

- 2.16 The departmental targets for representation of disabled people and black and ethnic minority employees in our workforce are higher than the corporate targets. We are broadly on target.

### **Departmental Business Plan**

- 2.17 The departmental business plan is built around four themes. Progress on each can be summarised as follows.
- 2.18 Enrich the social and cultural life of our communities. Progress has been made on the Cultural Services inspection improvement plan, improving library performance, and meeting the youth service targets.
- 2.19 Build stronger and safer communities. The Nottinghamshire Partnership has been established and the community strategy agreed. The initial draft of the local area agreement has been submitted to government office and further work is in hand to produce a revised draft.
- 2.20 Encourage a thriving, highly skilled local economy. Progress has been made in refocusing our economic development activities towards supporting the knowledge economy and focusing Bridge to Work on areas with entrenched unemployment. The improvement plan for the Adult and Community Learning Service is in hand.
- 2.21 Strengthen our department's effectiveness. The position on e-government and access to services is improving. We are making an appropriate contribution to planning for implementing the Children Act. We are also making progress on improving property management and the development of the concept of integrating service delivery through "community hubs".

### **Statutory and Policy Implications**

3. This report has been compiled after consideration of implications in respect of finance, equal opportunities, personnel, Crime and Disorder and those using the service. Where such implications are material, they have been described in the text of the report.

### **Recommendation**

4. It is recommended that the report be noted

Mick Burrows  
Director of Culture and Community

### **Legal Service Comments**

This report is for noting only and no legal comments are necessary (JA 27.10.05)

### **Director of Resources' Financial Comments**

### **Background Papers Available for Inspection**

Reports from PIMS (Performance Information Management System)

### **Electoral Division(s) Affected**

All

## Appendix

BVPI	Div	Description	Target 2005/6	Target Q2	Actual	Variance	Index	Performance	Comment
BV166b	CP	Score against a checklist of enforcement best practice for environmental health/trading standards	100%	100	100	0	1.00	On Target	
BV226a	CP	Total amount spent by the LA on Advice and Guidance services provided by external organisations	£655,880	£655,880	£655,880	0	1.00	On Target	2nd quarter data
BV226b	CP	% of monies spent on advice and guidance services provision which was given to organisations holding the CLS Quality Mark at 'General Help' level and above	17%	17	17	0	1.00	On Target	2nd quarter data
BV226c	CP	Total amount spent on Advice and Guidance in the areas of housing, welfare benefits and consumer matters which is provided directly by the authority to the public	£2,055,762	£2,055,762	£2,055,762	0	1.00	On Target	2nd quarter data
BV220	LAI	Compliance against BVPLSS	3	3	3	0	1.00	On Target	
BVLCS05	LAI	Hours of access to Libraries per 1000 population	149.2	149.4	149.4	0	1.00	On Target	
BVLCS31	LAI	PSA Number of people completing ICT training	1000	250	274	24	1.10	Above Target	
BVLCS32	LAI	PSA NEWLiNC (People's Network) usage in priority libraries	140000	35000	119674	84674	3.42	Above Target	
BVLCS02	LC	Number of people attending sports training courses	12000	6000	6964	964	1.16	Above Target	Training courses in progress and record nos. attending.
BVLCS03	LC	Number of coaches taking a first or next level award	600	250	279	29	1.12	Above Target	Training for coaches going ahead; awards being

BVPI	Div	Description	Target 2005/6	Target Q2	Actual	Variance	Index	Performance	Comment
									received.
BVLCS17	LC	Number of attendances at Council supported Arts events	220000	95000	86192	-8808	0.91	Below Target	Nos. for summer festivals need to be updated in order for target to be achieved.
BVLCS35	LC	Number of people and clubs participation and coaching in key sports	12000	5000	7355	2355	1.47	Above Target	
BVLCS36	LC	Number of people including young people of school age participating in the arts	17600	9000	12294	3294	1.37	Above Target	
BVLRG05	PP	Percentage of Strategic Planning Observations made within 14 days.	75%	72.5	94.9	22.4	1.31	Above Target	
BV126	R	Number of domestic burglaries per 1,000 households	13	6.5	7.3	0.8	1.12	Below Target	
BV127a	R	Violent Crime per 1,000 population	15.2	7.6	8.8	1.2	1.16	Below Target	
BV127b	R	Number of robberies per 1,000 population	0.6	0.3	0.4	0.1	1.33	Below Target	
BV128	R	Number of vehicle crimes per 1,000 population .	14.9	7.4	8.6	1.2	1.16	Below Target	
BVLCS34	R	PSA Number of people recruited through New Deal in Local Authorities and other public sector organisations.	200	164	206	42	1.26	Above Target	
BVLCS37	R	PSA The percentage of disabled people moving from supported employment to mainstream unsupported jobs	20	10	11	1	1.10	Above Target	

BVPI	Div	Description	Target 2005/6	Target Q2	Actual	Variance	Index	Performance	Comment
BVLCS38	R	PSA The number of disabled people entering supported employment	198	135	98	-37	0.73	Below Target	This is a cumulative PI over the life of the PSA. Need to hit 119 to achieve 60% of overall target
BVLRG07	R	PSA The number of domestic burglaries reported to police	4632	2316	2327	11	1.00	On Target	
BVLRG11	R	The number of people supported through Regeneration, Training & Labour Market Programmes	12588	10694	11172	478	1.04	Above Target	
BVLRG12	R	The Number of Knowledge Based businesses Supported	625	275	273	-2	0.99	On Target	
BVLRG13	R	The Number of Quality Jobs Supported	636	234	198	-36	0.85	Below Target	
BVLRG14	R	The Number of Regeneration Projects and Community Projects & Programmes Supported (days)	678	477	662	39	1.39	Above Target	
BVLCS14	YPD	Percentage of young people from 13 to 19 age group contacted by the Youth Service	16736	8368	8280	-88	0.99	On Target	Majority of contacts will be recorded in 1st and 2nd quarters
BVLCS45	YPD	Percentage of Young People from Youth Service target age range 13 - 19 engaged as participants	10040	5020	5239	219	1.04	Above Target	High percentage of participants recorded in 1st and 2nd quarter
BV221a	YPD	Percentage of young people aged 13-19 gaining a recorded outcome compared to the percentage of young people in the local authority area	60%	60	47	-13	0.78	Below Target	



BVPI	Div	Description	Target 2005/6	Target Q2	Actual	Variance	Index	Performance	Comment
BV221b	YPD	Percentage of young people aged 13-19 gaining an accredited outcome compared to the percentage of young people in the local authority area	30%	30	21	-9	0.70	Below Target	