

Draft Performance Review Programme 2009/10

RECOMMENDATIONS

- 1.1 To consider the 2009/10 joint performance review programme, as shown in Appendix 2.

SUPPORTING INFORMATION

- 2.1 There are currently three mechanisms in place to review performance across the Council and Partnership, which are....
- **Performance Support Group (PSG)** – this group is composed of Partnership and Overview and Scrutiny members to review Local Area Agreement indicators and other cross cutting National Indicators put forward by Derby City Partnership Management Group.
 - **Overview and Scrutiny (O&S) Commissions** – to undertake thematic or detailed reviews and cover those underperforming indicators not picked up through the Performance Support Group.
 - **Performance Surgeries** – are held as part of Cabinet member meetings to focus on Council-owned indicators (non-LAA) which are selected by either Chief Officer Group or Cabinet member themselves.
- 2.2 The permanent introduction of the Performance Support Group has provided the opportunity to develop a performance review programme for 2009/10 in conjunction with Overview and Scrutiny.
- 2.3 The joint review programme as shown in Appendix 2 will help to reduce the likelihood of the same areas being reviewed by the different groups. It will also maximise the use of resources in undertaking review work and add value to existing performance improvement activity.
- 2.4 To further minimise the likelihood of duplication in the areas reviewed, consideration has been given to the different review roles the PSG and O&S would undertake. Briefly, it is proposed that O&S would undertake broader and more in-depth reviews rather than focusing on the

performance of an individual performance indicator which would be done by the PSG.

- 2.5 The two groups outlined above will also be supported by Cabinet Member Performance Surgeries, which will look to review indicators that the Council is solely responsible for and which sit outside of the LAA. Reviews to be covered through the format of Cabinet Member Performance Surgeries are also listed in Appendix 2.
- 2.6 As a work programme for 2009/10 has been developed and any further reviews areas will be highlighted in year through performance monitoring to Council and Partnership, the need for Scrutiny Commissions to review all indicators performance on a quarterly basis will be significantly reduced. It is therefore proposed that the Commissions review the work programme at each meeting to ascertain whether any further areas not previously identified as underperforming have been added to the work programme.

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Background papers:

List of appendices:

Appendix 1 – Implications

Appendix 2 – Draft Performance Review Programme 2009/10

IMPLICATIONS

Financial

1. A performance reward grant of approximately £2.2 million is available if the 2008-2011 LAA performance targets are achieved.

Legal

2. None directly arising.

Personnel

3. None directly arising.

Equalities impact

4. The Local Area Agreement includes targets related to how well we are delivering services to different groups and whether people feel they are being treated fairly.

Corporate priorities

5. The performance review programme will challenge areas which are underperforming to help us achieve our corporate priorities and community outcomes.

Appendix 2

Work Programme 2009/10 (covering the Performance Support Group, Overview & Scrutiny and Performance Surgeries)

A rating has been assigned against each indicator/theme listed below in order to prioritise the review process and maximise resources.

- 1 – High Continued decline over 2+ quarters in direction of travel and performance against target or identified as CAA issue
- 2 – Medium Initial decline in direction of travel and performance against target
- 3 – Low Borderline underperformance

Performance Support Group

Possible area for review	Source(s)	Priority Level	Detailed or high-level review	DCP City	Suggested Lead Group	Expected review date	Comments
Educational attainment (NI 72 and 92)	LAA Monitoring	2 – Medium	High-level	CYP	Performance Support Group	July 2009	Reviewed by PSG in July 2009
Vulnerable people achieving independent living (NI 141)	LAA Monitoring	3 - Low	High-level	HC	Performance Support Group	July 2009	Reviewed by PSG in July 2009
Street cleaning – levels of detritus (NI 195b)	LAA Monitoring	3 - Low	High-level	SSC	Performance Support Group	July 2009	Reviewed by PSG in July 2009
Assault with injury crime rate (NI 20)	LAA Monitoring	2 - Medium	High-level	SSC	Performance Support Group	October 2009	
Children becoming the subject of a Child Protection Plan for a second or subsequent time (NI 65)	LAA Monitoring	1 - High	High-level	CYP	Performance Support Group	October 2009	
Alcohol reduction (NI 39)	CAA emerging issue	1 - High	High-level update	SSC	Performance Support Group	October 2009	Reviewed by PSG in Dec 2008

Possible area for review	Source(s)	Priority Level	Detailed or high-level review	DCP City	Suggested Lead Group	Expected review date	Comments
Waste landfilled (NI 193)	LAA Monitoring CAA Emerging issue	3 - Low	High-level	CG/SSC	Performance Support Group	Dec 2009	
Child poverty (NI 116)	LAA Monitoring	1 - High	High-level	CYP	Performance Support Group	Dec 2009	
Road safety and reducing KSI (NI 47)	CAA emerging issue	1 - High	High-level Update	CG	Performance Support Group	Dec 2009	Reviewed by PSG in March 2009
Working age people on our of work benefits (NI 152)	LAA Monitoring	1 - High	High-level Update	CG	Performance Support Group	Mar 2010	Reviewed by PSG Dec 2008

Overview and Scrutiny Commissions

Possible area for review	Source(s)	Priority Level	Detailed or high-level review	DCP City	Suggested Lead Group	Expected review date	Comments
Physical activity strategy possibly together with childhood obesity targets (NI 8/57)	LAA Monitoring ASH Scrutiny Commission CC Scrutiny Commission	3 - Low	Detailed	CC/CYP	Adult Services and Health Commission Community Commission	TBC	
Under 18 conception rate (NI 112)	LAA Monitoring CAA emerging issue	1 – High	High-level	CYP	Children & Young People Commission	TBC	Detailed Review by Overview & Scrutiny in 2008
Childrens well-being/ CAMHS (NI 50, 51 and 58)	LAA Monitoring	3 - Low	High-level	CYP	Children & Young People Commission	TBC	
Infant Mortality at neighbourhood level	LAA Monitoring CAA emerging issue	1 - High	High-level	HC	Children & Young People Commission	TBC	
Climate change - CO2 emissions and flood risk (NI 186/189)	LAA Monitoring CC Commission	2 - Medium	Detailed	CG	Climate Change Commission	TBC	Reviewed by PSG Oct 2008
Social impact of recession	CAA emerging issue	1 - High	Detailed	All	To be confirmed following CAA feedback	TBC	
Managing community cohesion	CAA emerging issue	2 – Medium	High-level	SSC	Scrutiny Management Commission	TBC	
Narrowing the gap	CAA emerging issue	1 - High	Detailed	All	To be confirmed following CAA feedback	TBC	

Possible area for review	Source(s)	Priority Level	Detailed or high-level review	DCP City	Suggested Lead Group	Expected review date	Comments
Additional homes provided (NI 154) and general housing – demand v supply	CAA emerging issue	1 - High	Detailed	CG	Community Commission	TBC	Reviewed by PSG in Dec 2008
Budget setting process	Overview & Scrutiny	1 - High	High-level	N/A	Scrutiny Management Commission	July / August 2009	Review in progress.
Gangs	CYP Commission	1 - High	Detailed	SSC/CYP	Children & Young People Commission	TBC	
Housing allocations	Community Commission	3 - Low	High-level	CG	Community Commission		
Homelessness	Community Commission	3 - Low	High-level	SSC	Community Commission or CYP or ASH	TBC	
Community Legal Services	Community Commission	3 - Low	High-level	CG/SSC	Community Commission	TBC	
Derby Advice	Community Commission	2 - Medium	High-level	CG/SSC	Community Commission	TBC	
Museums	Community Commission	3 - Low	High-level	CC	Community Commission	TBC	
Art Development	Community Commission	2 - Medium	High-level	CC	Community Commission	TBC	
Derby Live programme	Community Commission	3 – Low	High-level	CC	Community Commission	TBC	
Osmaston Master Plan	Community Commission	3 - Low	High-level	CG	Community Commission	TBC	

Possible area for review	Source(s)	Priority Level	Detailed or high-level review	DCP City	Suggested Lead Group	Expected review date	Comments
Neighbourhood working	Community Commission	2- Medium	Detailed	All	Scrutiny Management Commission?	TBC	
Fly-tipping	Community Commission Q1 Monitoring	2 - Medium	High-level	SSC	Community Commission	TBC	
Empty properties	Community Commission	2 - Medium	High-level	CG	Community Commission	TBC	

Performance Surgeries

Possible area for review	Source(s)	Priority Level	Detailed or high-level review	DCP City	Suggested Lead Group	Expected review date	Comments
Children's social care indicators – various NI	Q4 / Q1 Monitoring	1 - High	Update – follow up to December Surgeries	N/A	Children and Young People	21 Sept	As reported to Cabinet on 1/9/09 Review completed
NI 155 - Number of new homes provided through the affordable housing development programme.	Q4 Monitoring	1 - High	Detailed	N/A	Housing and Environment	15 Sept	As reported to Cabinet on 1/9/09 Review completed
NI 156 - Number of households living in temporary accommodation	Q4 Monitoring	1 - High	Detailed	N/A	Housing and Environment	15 Sept	As reported to Cabinet on 1/9/09 Review completed
NI 181 - Time taken to process Housing Benefits/Council Tax Benefit new claims and change events.	Q4 Monitoring	1 - High	Update – Follow-up to 2007/08 Surgery	N/A	Housing and Environment	15 Sept	As reported to Cabinet on 1/9/09 Review completed
CP3.3a - Two conservation character appraisals completed and published.	Q4 Monitoring	1 - High	Detailed	N/A	Housing and Environment	24 Nov	As reported to Cabinet on 1/9/09

Possible area for review	Source(s)	Priority Level	Detailed or high-level review	DCP City	Suggested Lead Group	Expected review date	Comments
NI 157a and b – Processing of planning applications as measured against targets for 'major' and 'minor' application types.	Q4 Monitoring	3 - Low	Update – Follow-up to January Surgery	N/A	Planning and Transport	17 Sept	As reported to Cabinet on 1/9/09 Review completed