**CULTURE AND PROSPERITY COMMISSION
20 DECEMBER 2004**

DERBY CITY COUNCIL

Report of the Director of Corporate Services

Performance Eye

RECOMMENDATION

1.1 To consider the Performance Eye measures, which relate to the Culture and Prosperity Commission's Portfolio as attached at Appendix 2.

1.2 To identify, if appropriate, an item for consideration at a future meeting of the Commission.

SUPPORTING INFORMATION

Background

2.1 At its meeting on 13 July 2004 the Scrutiny Management Commission considered a report of the Directors of Corporate Services and Finance which made recommendations on the role of overview and scrutiny in the Council's performance management framework. The Scrutiny Management Commission resolved:

    a) To confirm that the Overview and Scrutiny commissions should monitor the performance of the Council, giving attention to key indicators relevant to the Council priorities and objectives included in the Performance Plan that fall within the responsibility of each commission.

    b) To confirm that the overview and scrutiny commissions should comment on the draft priorities that form the basis of the Council's corporate and performance plans and budget planning process, taking account of performance monitoring information to identify key issues.

2.2 Performance Eye is a Performance Management Information System accessible via the Home Page of Derbynet and forms part of the Council's Performance Management Strategy.

2.3 The system has been developed to help managers, Assistant Directors, Directors and Members to have more accurate and timely performance information to allow them to be in a better position to judge how the Council is performing. It is intended that Performance Eye will reduce the time taken to publish performance information and provide a framework for data collection.

2.4 Performance Eye graphically displays BVPI data by comparing it to unitary quartiles where available. A line shows the target for that particular year so at a glance it is clear how performance compares to the unitary quartiles and the set local target. Commentary explaining the level of performance that has been achieved by the service department is available for many of the Performance Indicators.

2.5 Derby's performance measures favourably however when compared with Best Value Performance Indicator – BVPI - unitary quartile data supplied by the Audit Commission, which provides a snapshot of performance across all Unitary Authorities in England. The information, which is based on a wide range of Best Value, Corporate Plan and Local Public Service Agreement indicators, is available on both a Departmental and an Overview and Scrutiny Commission basis.

2.6 Using the performance information provided by Performance Eye it will be possible for Commission members to identify high performing service areas and those that are not meeting target levels. The performance of the Council's departments can also be compared with those of other unitary authorities.

2.7 Roles and Responsibilities

There are a number of people with roles and responsibilities within Performance Eye. The Overview and Scrutiny Commissions' roles and responsibilities include:

- Maintain an awareness of performance management reports considered by the Council Cabinet.
- Use performance information to shape the work programmes of the Commissions.
- Hold Cabinet Members and senior officers to account for poor performance.

2.8 Appendix 2 of this report contains a copy of the graph showing the overall performance of the Culture and Prosperity Commission, and a table listing the 9 sub-elements that fall within the remit of the Commission. The performance of Development and Cultural Services against the indicators in the sub-element table is indicated by the 'traffic light' system shown in the fourth column of the table.

> Red - target has not been achieved,
> Yellow - target has been achieved
> Green - target has been exceeded.

Of the 9 sub-elements in the table, 6 have red indicators, none are yellow and 3 are green (BV117, BV170b and BV170c).

2.9 Appendix 3 of this report details the Council's performance within each of the sub-elements over a period of time. It includes the commentary, which accompanies the data and the accountable officer where available.

For more information contact:	Katherine Taylor 01332 255599 e-mail katherine.taylor@derby.gov.uk
Background papers:	None
List of appendices:	Appendix 1 – Implications
	Appendix 2 – Commission's Performance Eye Summary Information
	Appendix 3 – Commission's Performance Eye Detailed Information

IMPLICATIONS

Financial

1.   None arising from this report.

Legal

2.   None arising from this report.

Personnel

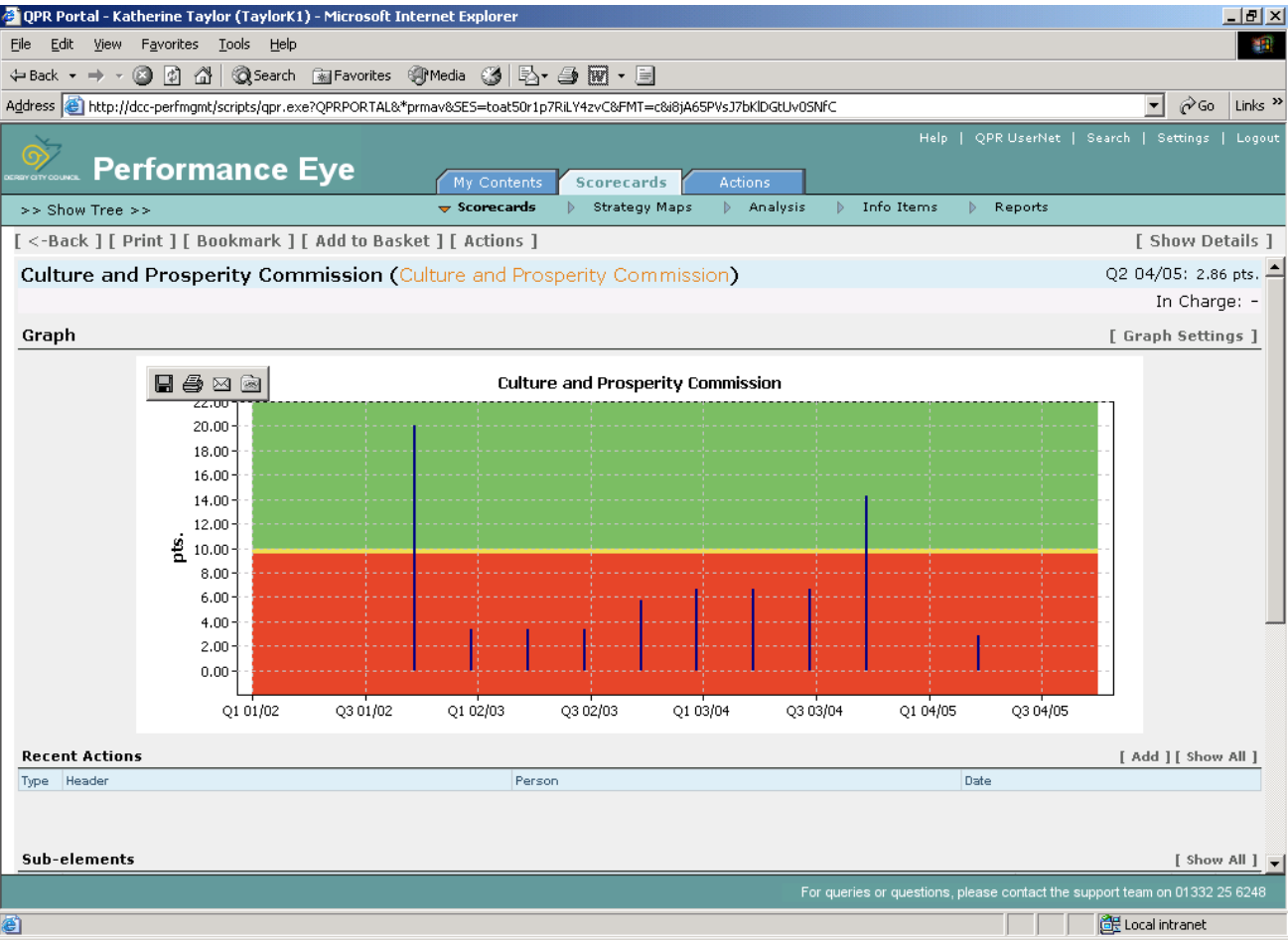3.   None arising from this report.

Equalities impact

4.   Effective overview and scrutiny will benefit all Derby people.

Corporate Objectives and priorities for change

5.   The performance measures included within Performance Eye have been constructed around what the Council wants to achieve according to its Vision and Priorities. The tool will enable the Scrutiny Commissions to assess departmental performance against these visions and priorities.

Culture and Prosperity Commission Overall Graph

Culture and Prosperity Sub-Elements

1.

BV117 - The number of physical visits per 1,000 population to public library premises

Accountable Officer: David Potton
Commentary: (Q4 03/04) Recent changes to library infrastructure and the opening of the new Alvaston Library have enabled us to meet the target.

2.

BV170a - No. of visits to/usages of museums per 1,000 population

Accountable Officer: Ray Rippingale
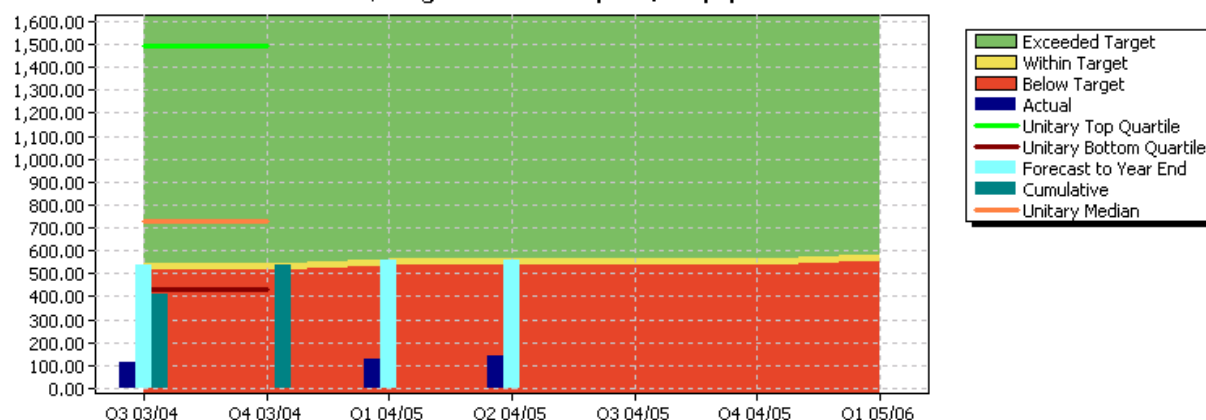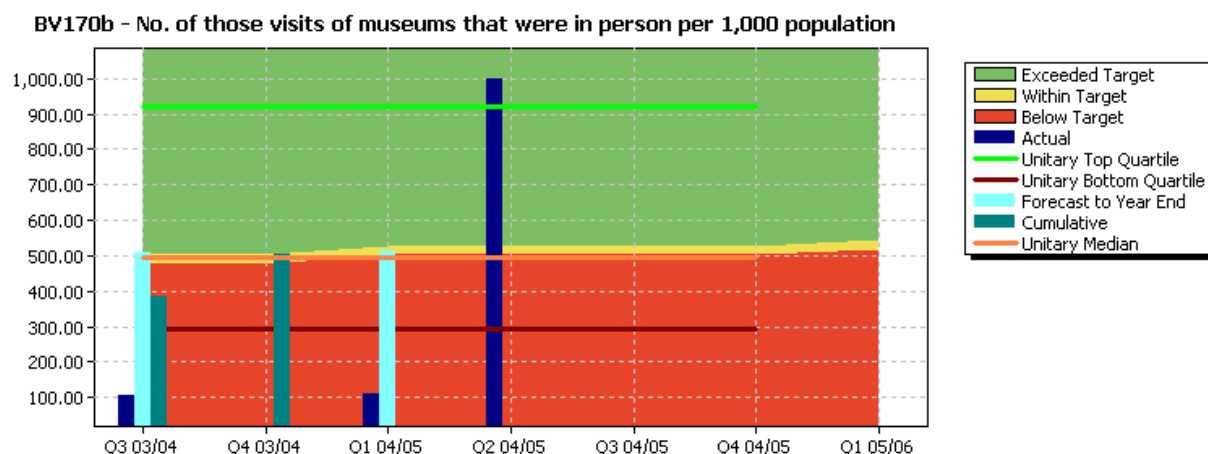**Commentary:** (Q4 03/04) We are down by about 5,000 visitors in 2003/4 for a specific and unavoidable reason. This 5,000 is accounted for by a reduction in the number of school pupils visiting in organised groups (see also BVPI 170c), following the retirement of the Museums Education Officer in august 2003, a period of 5 months without a new post holder (difficulties recruiting), and the fact that we are re-structuring the way we deliver our programme for schools. This re-structuring means recruiting more freelance educators to free up the new education person to undertake strategic development work, rather than spending all his/her time personally delivering sessions for schools. As a result of this new strategic approach, we will be able to achieve an increase on previous levels of school pupils visiting in the longer term, despite a decrease in the immediate. We are in fact aiming for a 15% increase in school pupils visiting by the end of 2005/6, for a PSA target for regional hub museums. this is why we are below target for 2003/4.
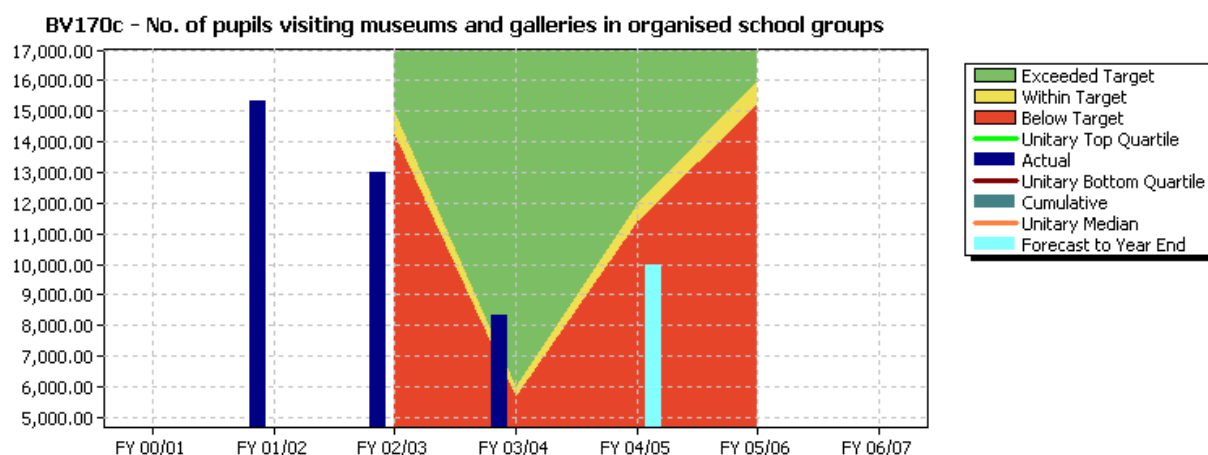
3.

BV170b – No. of those visits of museums that were in person per 1,000 population

Accountable Officer: Ray Rippingale
Commentary: (Q4 03/04) We are now rebuilding our learning programme to deliver a wider range of sessions and resources for schools, and a greater number of contacts with under- 16's in future years. We are receiving government investment in our learning /education service in 2004/5/6, as part of the East Midlands Regional Museums Hub, and this is tied into a PSA target of Increasing contacts with under-16's by 15% by the end of the 2005/6 year. Under the old system of delivering the education service, there was no scope for going above 5000 pupil visits in any one year. The new Education Officer is working strategically on new ways of delivering the service, with the role of delivering sessions to schools being taken up by a team of free-lance educators.

4.

BV170c – No. of pupils visiting museums and galleries in organised school groups

Accountable Officer: Ray Rippingale
Commentary: (Q4 03/04) We are now rebuilding our learning programme to deliver a wider range of sessions and resources for schools, and a greater number of contacts with under- 16's in future years. We are receiving government investment in our learning /education service in 2004/5/6, as part of the East Midlands Regional Museums Hub, and this is tied into a PSA target of Increasing contacts with under-16's by 15% by the end of the 2005/6 year. Under the old system of delivering the education service, there was no scope for going above 5000 pupil visits in any one year. The new Education Officer is working strategically on new ways of delivering the service, with the role of delivering sessions to schools being taken up by a team of free-lance educators.
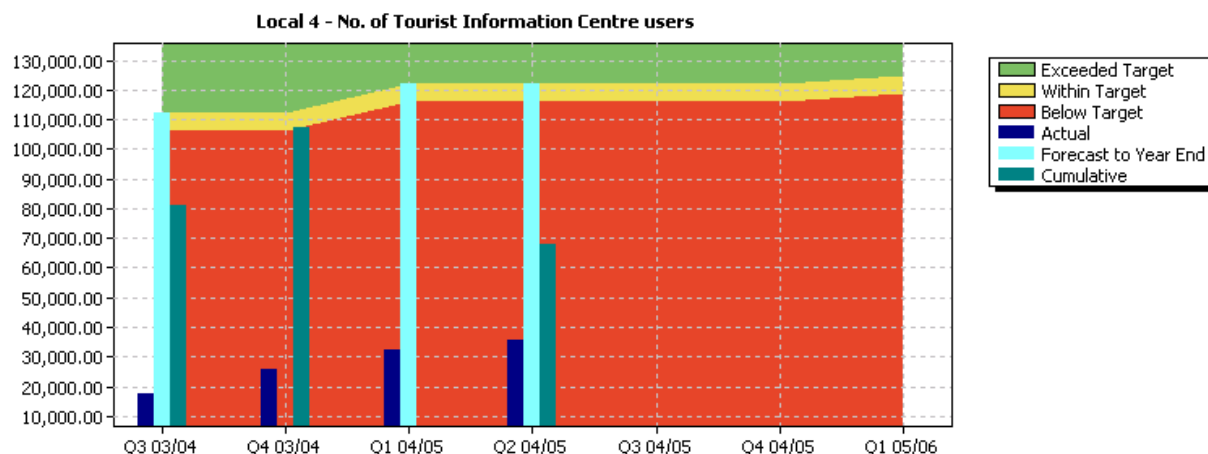
5.

Local 4 - No. of Tourist Information Centre users

Accountable Officer: Marion Nixon
Commentary: (Q4 03/04) Visitor numbers are lower than projected because the TIC had to be closed for three weeks in order to install the DMS and it took a while for customer numbers to be re-established. Also, the January - March period is traditionally the quietest time of year.
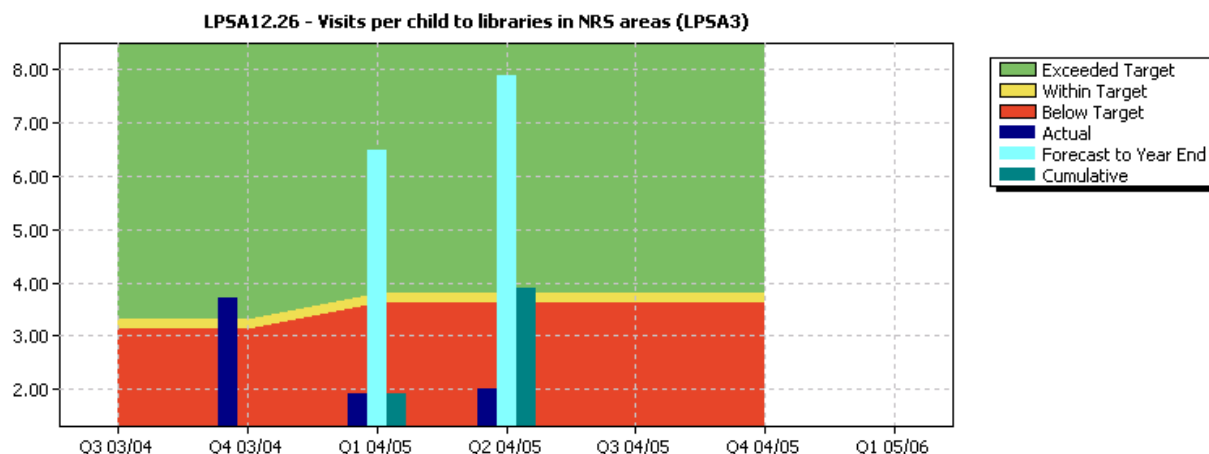
6.

Local 6 - Number of Jobs created and safeguarded by Derby Marketing
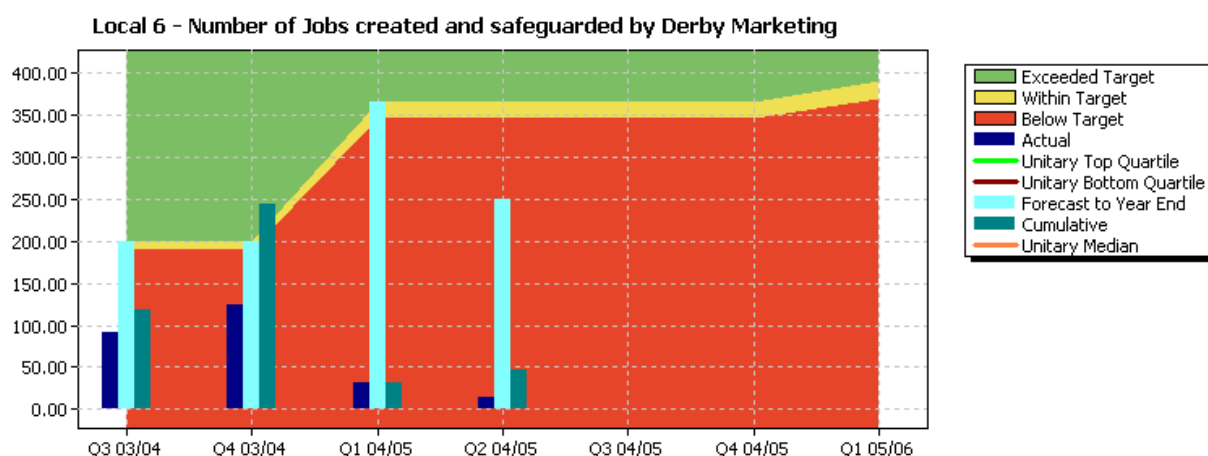
Accountable Officer: Richard Williams
Commentary: (Q1 04/05) This is less than 25% of the annual target, but such fluctuations are common as was evident in the last 2 years.
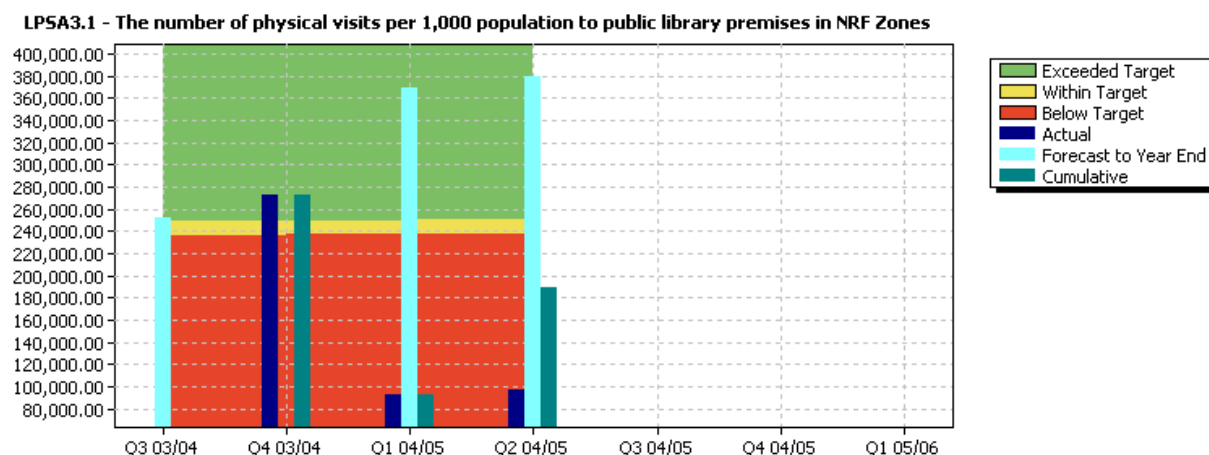
(Q4 03/04) Enquiries remain at a steady level of between 20 and 30 per week. The team is continuing to improve its approach and systems to capture information from partners and businesses. Based on the revised figure of 200 for 2003/04, the final figure of 188 is within a 10% variation. Adjusted year-end figures from enquiries have shown an actual performance of 244. Such revisions to calculations will frequently occur because jobs arriving through Inward Investment often arrive in phases.

7.

LPSA12.26 - Visits per child to libraries in NRS areas (LPSA3)

Accountable Officer:
Commentary:

8.

LPSA3.1 - The number of physical visits per 1,000 population to public library premises in NRF Zones

Accountable Officer: David Potton
Commentary: (Q2 04/05) Visits to libraries within the project area remain buoyant, with particularly strong performances at Sinfin Library, the new Alvaston Library and the Children's Mobile Library.

(Q1 04/05) Performance has been boosted by very high levels of use at the new Alvaston Library, and on the "Reading Rocket" Children's Mobile Library.

9.

LPSA3.2 - Visits by children to libraries in NRF Zones
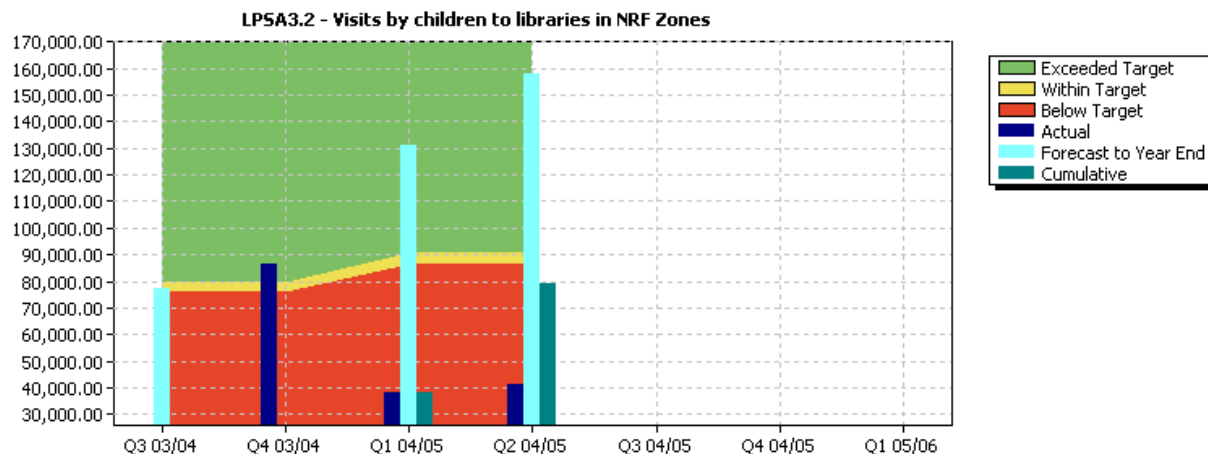
Accountable Officer: David Potton

Commentary: (Q2 04/05) Both the new Children's Mobile Library and the new Alvaston Library are proving very popular with young people, and their success is making a major contribution to the spectacular growth in children's visits to libraries in the project area.

(Q1 04/05) Performance has been boosted by very high levels of use at the new Alvaston Library, and on the "Reading Rocket" Children's Mobile Library.