

ITEM 9



Scrutiny Management Commission
7 December 2004

Report of Chair of the Scrutiny Management Commission

Performance Management

RECOMMENDATION

- 1.1 That the Scrutiny Management Commission considers the performance information that relates to the remit of the Commission and which is now available through the Performance Eye facility.
- 1.2 That Commission members identify any performance indicators that they wish to examine in more detail and comment upon.

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.

Issues

- 2.2 Performance Eye is now accessible to members and officers from the Home Page of Derbynet.
- 2.3 Performance Eye provides extensive information about the way in which the Council's Departments are performing against standards defined by a

range of performance indicators. 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.

- 2.4 For many of the indicators the Performance Eye information includes details of the historical, cumulative and projected performance. This performance data can be compared, either graphically or using tabulated data, with externally imposed target levels, with the Unitary Median, and with the Unitary Top and Bottom Quartiles. Commentary explaining the level of performance that has been achieved by the service department is available for many of the Performance Indicators.
- 2.5 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.
- 2.6 Appendix 2 of this report contains a table listing of the 25 sub-elements that fall within the remit of the Scrutiny Management Commission and a copy of the graph showing the overall performance of these sub elements. The performance in respect of 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.
- 2.7 Of the 24 sub-elements in the table, 2 indicators are red - BV2b and BV8, 11 are yellow and 5 are green. The remaining 6 are unclassified.
- 2.8 BV2b This is an annual indicator and therefore performance will not be reviewed until the end of 2004/05. The figure that is currently showing red is the end of year figure for 2003/04, which is not relevant for quarterly reporting in 2004/05.
- 2.9 BV8 Current performance is 91.2% against a local target of 93.5%, but performance within the departments is mainly showing a trend of improvement, following the summer period. We will be working with departments on ways in which we can further build on this in the remainder of the year.

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Background papers:	None
List of appendices:	Appendix 1 – Implications Appendix 2 - Scrutiny Management Commission Performance Eye 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

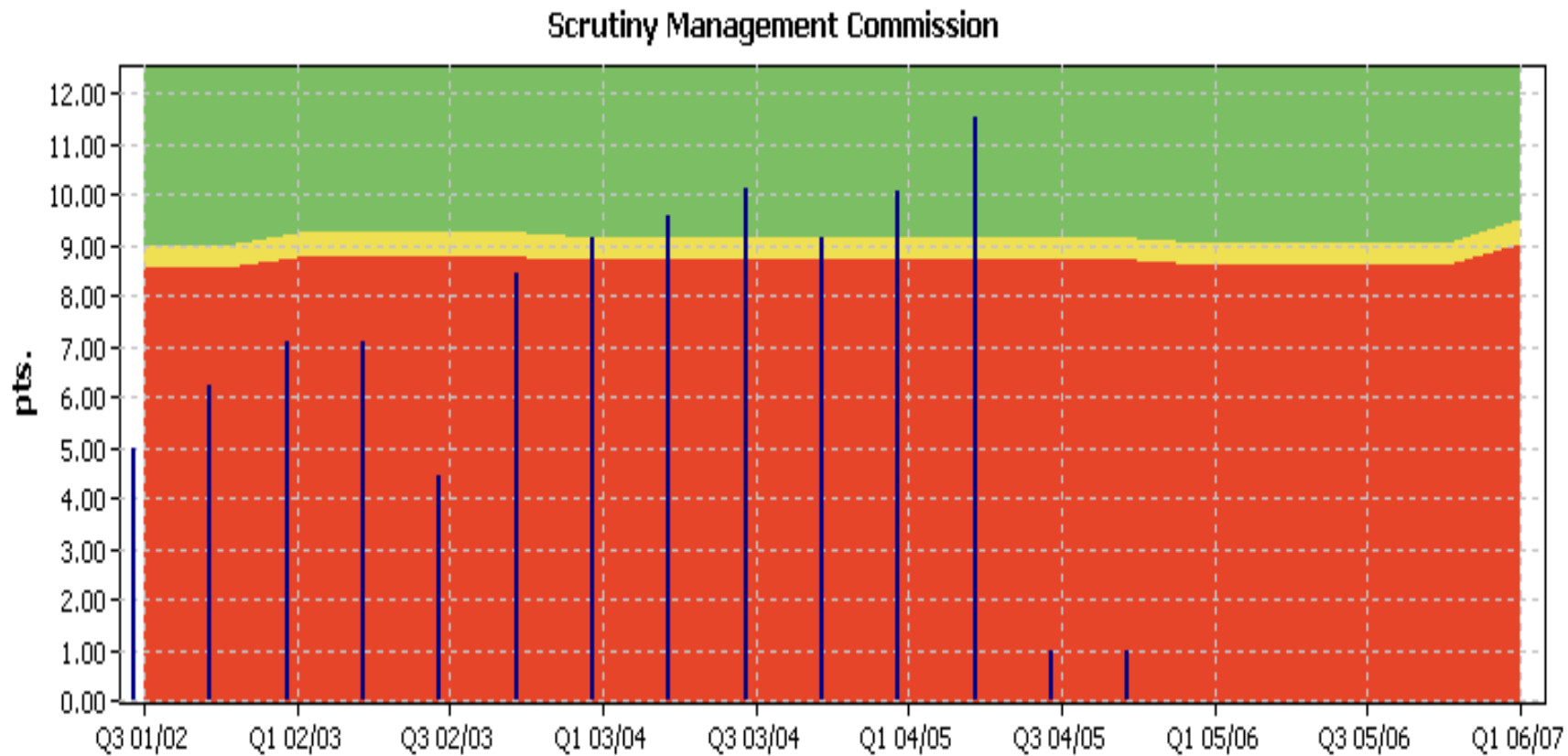
5. This report links to the following corporate objectives and priorities for change:

Corporate Objectives: Strong and positive neighbourhoods; Protecting and supporting people; Integrated and cost effective service

Priorities for Change: Enhancing the Community Leadership role of the Council and Responding to people's needs

Appendix 2

Scrutiny Management Commission Overall Graph



Scrutiny Management Commission

BV10 - % of NNDR received by the authority (Finance Directorate)	Q2 04/05	61.18%		↓
BV11a - % of top 5% of earners that are women (Policy Directorate)	Q2 04/05	46.60%		↑
BV11b - % of top 5% of earners from black and minority ethn... (Policy Directorate)	Q2 04/05	4.90%		↑
BV12 (LPSA12.1) - No. of working days/shifts lost due to sic... (Policy Directorate)	Q2 04/05	2.06 Days		↑
BV14 - % of employees retiring early (excl. ill-health) as a... (Policy Directorate)	Q2 04/05	0.07%		↓
BV15 - % of employees retiring on ill health as a % of total... (Policy Directorate)	Q2 04/05	0.08%		↓
BV157 - No. of types of interactions that are enabled for el... (Finance Directorate)	FY 03/04	70.43%		↑
BV16a - % of employees declaring they meet DDA (Policy Directorate)	Q2 04/05	2.90%		↑
BV16b - % of economically active disabled people in the coun... (Policy Directorate)	FY 04/05	15.69%		→
BV174 - Racial incidents recorded by the authority per 100,0... (Policy Directorate)	FY 03/04	10		↑
BV175 - % of racial incidents that resulted in further actio... (Policy Directorate)	FY 03/04	100.00%		→
BV179 - % of standard searches carried out in 10 working day... (Corporate Services Directorate)	Q2 04/05	99.93%		↑
BV17a - % of employees from minority ethnic communities (Policy Directorate)	Q2 04/05	9.10%		↑
BV17b - % of economically active minority ethnic community p... (Policy Directorate)	FY 04/05	12.09%		→
BV180ai - The energy consumption/m2 of local authority opera... (Corporate Services Directorate)	FY 02/03	74.83%		■
BV180aii - The energy consumption/m2 of local authority oper... (Corporate Services Directorate)	FY 02/03	84.70%		■
BV1a - Does the authority have a Community Strategy? (Policy Directorate)	FY 04/05	Yes		→
BV1c - Have we reported progress on implementing the communi... (Policy Directorate)	FY 03/04	Yes		■
BV2a - The level of the Equality Standard for Local Governme... (Policy Directorate)	FY 03/04	1		■
BV2b - The duty to promote race equality (Policy Directorate)	FY 03/04	60.00%		■
BV8 - % of invoices paid within 30 days (Finance Directorate)	Q2 04/05	90.00%		↓
BV9 - % of Council Tax collected (Finance Directorate)	Q2 04/05	56.09%		↑
Local 2 - Number of Council Departments with IIP accreditati... (Policy Directorate)	Q2 04/05	100.00%		→
LPSA12 - Overall annual improvement in cost-effectiveness of... (Finance Directorate)	FY 03/04	112		↑
LPSA12.2 - Departments achieving IIP (Policy Directorate)	Q2 04/05	100.00%		→