

APPENDIX D
Agenda Item No. 7

MISSION CRITICAL PERFORMANCE INDICATORS 2004/05 Chief Executive

1. Purpose

- 1.1 To report to Members the latest set of “mission critical” performance indicators.

2. Recommendations	
2.1	That Members identify any further information they require or action they wish taken as a result of the performance reported.
2.2	That the Mission Critical Performance Indicators up to the end of June 2004 be noted.

3. Supporting Information

- 3.1 At its meeting of 1 May 2002, the Scrutiny Committee considered a report on criteria for reporting on performance to Members. One element of this was the routine reporting of a range of Mission Critical Performance Indicators to the Resources and Customer Care Scrutiny Committee. After further consideration, it was agreed that two sorts of indicator would be reported: those that showed the “health” of the organisation and would help to flag up if there were causes for concern; and those that covered aspects of our activity that the average customer would judge AVDC by.
- 3.2 This has resulted in a list of 20 indicators, which are covered in the Appendix to this report. Figures up to the end of June 2004 (July 2004 in the case of Members’ attendance at meetings) are included. Where it is felt to be helpful the figures are shown graphically. Significant variations in any of the indicators are flagged up and the action taken identified.
- 3.3 A number of changes have been made since figures were last reported in June 2004. These are:
- Indicator 1 – Public Satisfaction. We have received “weighted” figures for the ODPM general survey from the government. These have been adjusted from the raw data collected from the survey to reflect the age/gender/ethnicity breakdown of the total population. They were received in time to include in our Best Value Performance Plan but differ from those last reported to this Committee. We have also received preliminary figures for all councils for the general survey in 2003 and are able to make comparisons with the **average** for district councils (figures on top and bottom quartiles have not yet been published).
 - Indicator 9 – Waiting Time on Housing Waiting Lists. The previous method of reporting was very complicated and it is suggested that the figure reported should be the average length of time in weeks people are on the

Housing Register waiting for a 2 bedroom house in Aylesbury, as this is the most representative figure.

- Indicator 12 – Cleanliness of Streets. This indicator is no longer statutory and the inspections necessary to report it are not carried out. It is therefore not possible to continue reporting this indicator and alternatives are being investigated.
- Indicator 13 – Missed Refuse Collections. As reported previously, there have been concerns that the figure we have been reporting was inaccurate and, following a review, revised figures have now been included in the appendix.

3.4 A review of all performance indicators collected and reported corporately is being undertaken and this will include all the indicators currently reported as mission critical. However, until this review is complete Mission Critical indicators will continue to be reported in their current form.

3.4 Members are asked to note the information contained in the appendix to this report.

4. Options Considered

4.1 The Mission Critical Performance Indicators were chosen from two lists considered by the Committee. Other indicators are currently under review and will be submitted to Scrutiny Committee for consideration.

5. Reason for Recommendation

5.1 Regular reports on performance will allow Members to monitor progress in implementing policies and to take remedial action if necessary.

6. Resource Implications

6.1 There are no direct resource implications apart from some officer time in collecting and reporting the performance indicators.

7. Response to the Council's Key Aims and Outcomes

7.1 Performance management information will help to ensure that the Council's Key Aims and Outcomes are being delivered to time and to target.

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Background papers: E-mails from services

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