MISSION CRITICAL PERFORMANCE
      Chief Executive
INDICATORS 2004/05

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 September 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 September 2004 (October 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   Points to note since the last report in October 2004 are:

- Indicator 1 – Public Satisfaction. There are no new figures from the ODPM General Survey to report but the Council's own biennial satisfaction survey has been carried out and reported to Cabinet. The overall satisfaction figure is therefore included in the appendix.
- Indicator 8 – Housing Void Turn Round Time. A detailed report on the reasons for deteriorating performance was requested at the 13 October meeting of this Committee and will be presented to the next meeting.
- Indicator 13 – Missed Refuse Collections. The improvement noted last time has continued and the number of missed bins is now less than a fifth of the April 2003 figure.

- Indicator 15 – Percentage of Planning Applications Dealt With in Target Times. The improved performance against the targets for "minor" and "other" applications has continued and we are now consistently exceeding the government targets. Performance on major applications continues to fluctuate for reasons explained at the 13 October meeting.

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 where possible.

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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