

Committee: PERFORMANCE SELECT COMMITTEE

Agenda Item

Date: 25 January 2006

4

Title: PERFORMANCE INFORMATION
MANAGEMENT REPORT

3rd QUARTER 2005/06

APRIL 2005 – DECEMBER 2005

Author: Ted Fennell, Performance Improvement
Manager, 01799 510587

Item for
decision

Summary

1. This report summarises the 3rd Quarter Performance Management results for Best Value Performance Indicators and Local Performance Indicators, and recommends that the performance should be reviewed.

Recommendations

2. That the Committee consider and comment on service performance to 3rd Quarter 2005/06.

Background Papers

3. The following papers were referred to by the author in the preparation of this report and are available for inspection from the author.

ODPM Best Value Performance Indicator guidance 2004/05 and 2005/06
Uttlesford District Council Best Value Performance Plan 2005/06
Performance Management internal files 2005

Impact

| | |
|----------------------------|--|
| Communication/Consultation | Communication on performance is carried out via Utterings, Uttlesford Life, Members' Bulletin and specific service briefings |
| Community Safety | None beyond service improvement on the Community Safety performance indicators |
| Equalities | None beyond service delivery associated with performance indicators |
| Finance | Performance Improvement Plans cover any additional funding associated with recovery of performance |
| Human Rights | None |
| Legal implications | None |
| Ward-specific impacts | All |
| Workforce/Workplace | None |

Situation

4. This report presents to Members the performance data for the 3rd Quarter April 2005 – December 2005 attached as Appendix A.
5. As part of the ongoing review and improvement of corporate performance management at Uttlesford District Council, performance indicators are now reported directly to the Performance Select Committee.

Analysis

6. For the 3rd Quarter there are 72 performance indicators tabled in Appendix A. Of these 72 performance indicators, results are awaited for 18 performance indicators, 5 performance indicators await target setting and 1 performance indicator has been temporarily suspended.
7. Based on a total of 72 performance indicators:
 - 28 performance indicators are on target (39%).
 - 9 performance indicators are within 5% of target (13%)
 - 11 performance indicators are 5% or more below target (15%).
 - 24 performance indicators are in abeyance (33%)
8. All targets for Best Value Performance Indicators aim to bring performance within the upper quartile for district councils

| PERFORMANCE INDICATORS | Total | ☺ | ☹ | ☹ | ✖ | ? | ⊘ |
|-----------------------------------|--------------|-----------|----------|-----------|-----------|----------|----------|
| Best Value Performance Indicators | 33 | 12 | 4 | 4 | 8 | 5 | 0 |
| Local Performance Indicators | 39 | 16 | 5 | 7 | 10 | 0 | 1 |
| TOTAL | 72 | 28 | 9 | 11 | 18 | 5 | 1 |

| | |
|---|---|
| ☺ | Performance on target |
| ☹ | Performance within 5% of target |
| ☹ | Performance is 5% or more below its target |
| ✖ | Performance indicator data not provided within the time-frame for reporting to committee. |
| ? | Target to be set |
| ⊘ | Performance indicator suspended pending review of Housing Repairs ordering system. |

Risk Analysis

9. The following have been assessed as the potential risks associated with this issue.

| Risk | Likelihood | Impact | Mitigating actions |
|--|------------|--------|--|
| That performance will fail to meet all set targets | Low | High | <p>Performance is considered and commented on by EMT on a monthly basis.</p> <p>Performance Select Committee will focus on corporate performance issues.</p> <p>Performance Improvement Plans have been drawn up for under performing indicators with agreed actions to improve performance</p> <p>Performance Management Framework in development</p> |