

Committee: Performance Select Committee

Agenda Item

Date: 1 February 2011

11

Title: Performance Management Report
2010/11 Quarter 3 (October - December)

Author: Paul Morrison, Business Improvement and
Performance Officer, Ext: 568

Item for note

Summary

1. This report presents a summary of Quarter 3 performance for the quarterly collected indicators and the detailed performance information in areas of concern as outlined within Section 4 of the report.
2. Data quality checks have been completed on 10% of indicators for Quarter 3. These have been selected randomly across the indicator basket.
3. In Quarter 3; **31%** of total PIs are red, **12%** amber and **57%** green.

	Red	Amber	Green
National Indicators	0% (0)	0% (0)	100% (4)
Corporate Indicators	25% (6)	10% (2)	65% (12)
Service Indicators	35% (20)	13% (8)	52% (32)
Total	31% (26)	12% (10)	57% (48)

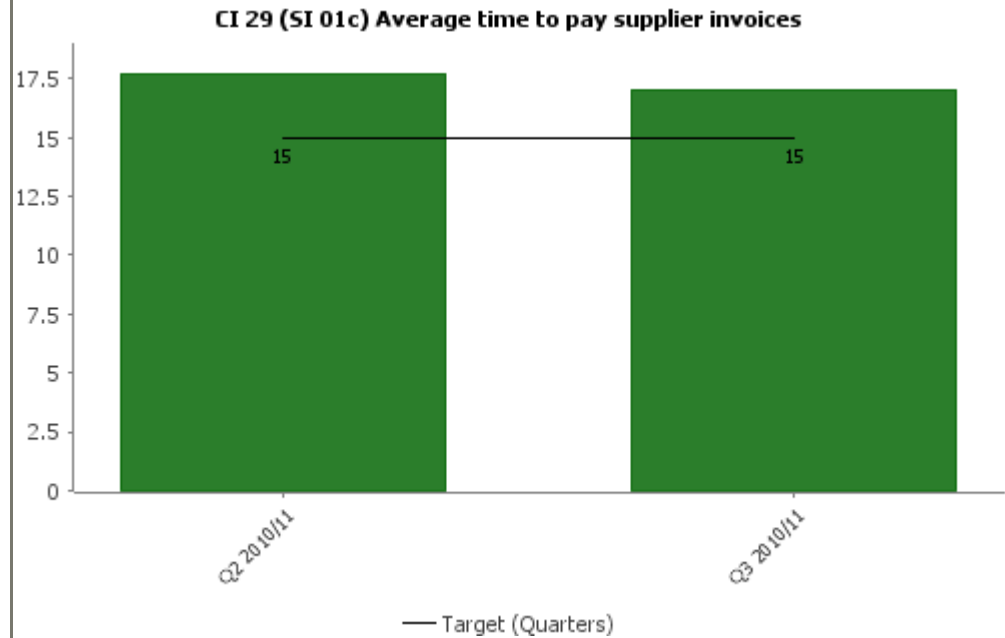
Distribution in corporate priorities as follows:

Corporate Priorities	Red	Amber	Green
Environment	35% (8)	4% (1)	61% (14)
Finance	36% (8)	18% (4)	46% (10)
Partnership	34% (4)	8% (1)	58% (7)
People	22% (6)	15% (4)	63% (17)

4. Areas of concern

CI 29 (SI 01c) Average time to pay supplier invoices

Average time (days) to pay supplier invoices from date received by the Council to date payment made



Q3 2010/11 A further improvement over the previous quarter indicates continuing progress towards this year's more aggressive target.

Numerator: 4,465, **Denominator:** 262, **Cumulative:** 17.90 days

Linked Actions

Linked Risks

10-CR-FIN 03 Non-value added Procurement and Asset Management

	Value	Target	Status
Q3 2010/11	17.04	15	🔴
Q2 2010/11	17.71	15	🔴

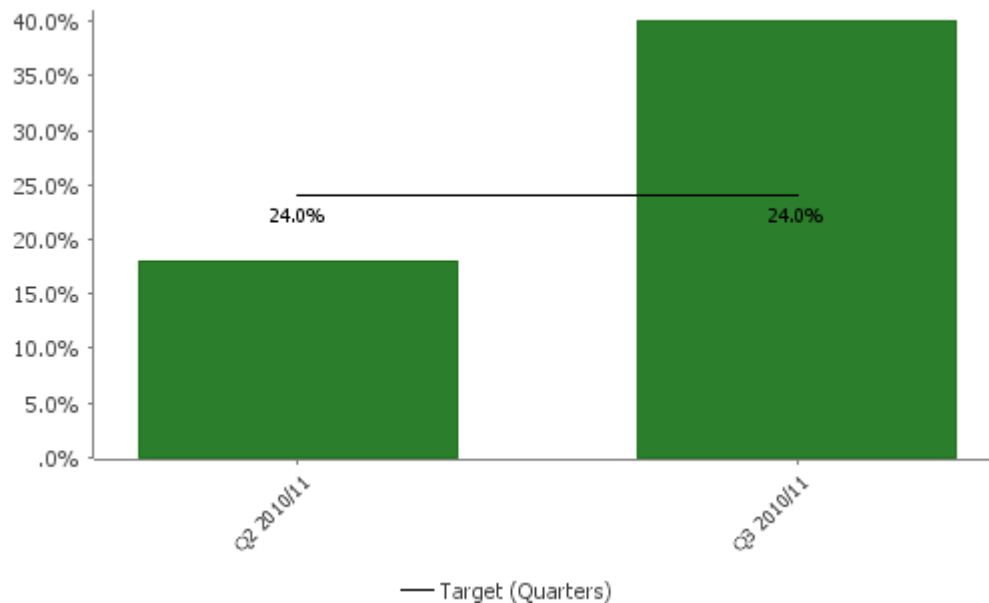
SI 99 (CI 12) Cost per visit to Leisure Centres (per head) (Min)			
<p>Q3 2010/11 result</p> <p>£3.80 £3.45 £0.00 £4.12 £20.00</p>		<p>SI 99 (CI 12) Cost per visit to Leisure Centres (per head) (Min)</p> <p>£5.00 £4.50 £4.00 £3.50 £3.00 £2.50 £2.00 £1.50 £1.00 £0.50 £0.00</p> <p>Q2 2010/11: £3.46 Q3 2010/11: £3.45</p> <p>— Target (Quarters)</p>	
<p>Q3 2010/11 The PFI is not under-performing. When the figure is reduced because of reductions due to service non performance then it is under-performing. There are no deductions this month so the PFI is on track.</p>			
Linked Actions		10-DP-CD-06 Sustainable Community Strategy - Healthier Communities and Older People	
Linked Risks		10-DR-PAR10 (CD) Risk of financial impact and risk to reputation if projects from the Healthier Communities & Older People Group workplan are not progressed	
	Value	Target	Status
Q3 2010/11	£4.12	£3.45	🛑
Q2 2010/11	£4.09	£3.46	🛑

SI 104 (CI 22) Planning appeals allowed (Min) (BV204)

The number of planning appeal decisions allowed against the authority's decision to refuse on planning applications, as a percentage of the total number of planning appeals against refusals of planning applications.



SI 104 (CI 22) Planning appeals allowed (Min) (BV204)



Q3 2010/11 More appeals have been allowed in Q3 than the previous six month period (Q1+2). This partly because of the larger number of appeal decisions in Q3, although applicants appeal against relatively few planning decisions made by the council. The development granted on appeal in Q3 was quite varied in character. Key factors underlying the appeal decisions were residential land supply, parking arrangements, and the effect of alterations to an outbuilding on the setting of a listed building. Three of the development permitted had been the subject of enforcement investigations, including 2 high profile cases: the gypsy site and retention of a residential annexe in the green belt. Whilst 6 of the council's decisions were overturned, this reflects different weighting attached to planning issues by inspectors, rather than flawed judgement on the council's part.

Numerator: 6, Denominator: 15, YTD: Numerator: 9, Denominator: 33, Cumulative: 27.27%

	Value	Target	Status
Q3 2010/11	40.0%	24.0%	●

Q2 2010/11	18.0%	24.0%	
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Recommendations

5. That the Committee discusses Quarter 3 performance analysis, notes the views of Strategic Management Board (SMB), and considers any further action to be taken.

Views of SMB

6. SMB believes performance has been reasonable in Q3, although there has been a dip in overall performance and there are some areas for concern which will be addressed.

The dip is centred largely on service level indicators and those focussed on meeting action plans, and can be accounted for by the changing circumstances surrounding some these indicators, many of which are beyond the control of the council.

Previously, payment of invoices (CI 27 and 29) has been a particular concern to both SMB and this Committee, and action taken has resulted in an improvement in Q3. Further progress is needed and we look for the recent progress to be consolidated and further improved.

Benefits accuracy (SI 04) has improved well although, again, we look for further improvements in Q4 and beyond.

Longer term concerns regarding both asset management and the procurement strategy are being addressed and we expect to be able to demonstrate significant progress over the next few months.

Overall, National and Corporate indicators are doing very well for the quarter.

Impact

- 7.

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. Awaiting comment from Essex Police
Equalities	None beyond service improvement on the equality and diversity performance indicators
Finance	Performance Improvement Plans cover any additional funding associated with recovery of performance

Health and Safety	None
Human Rights/Legal Implications	The Audit Commission's focus on data quality, will require consideration and quality assurance controls
Sustainability	No direct impact resulting from report findings
Ward-specific impacts	None
Workforce/Workplace	None

Risk Analysis

8.

Risk	Likelihood	Impact	Mitigating actions
That Performance Indicators will not meet Quarterly/ Annual Targets	2 – The majority of Performance Indicators perform on or above target regularly	3 – In some areas the risk of not meeting targets could impact a number of areas such as customer satisfaction and statutory adherence to government led requirements	Performance is considered and commented on by SMB on a quarterly and annual basis. The Performance Select Committee will focus on corporate performance issues. Benchmarking will be continually conducted against other local authorities.

- 1 = Little or no risk or impact
- 2 = Some risk or impact – action may be necessary.
- 3 = Significant risk or impact – action required
- 4 = Near certainty of risk occurring, catastrophic effect or failure of project.