

Forest Heath District Council

**PERFORMANCE AND
AUDIT SCRUTINY
COMMITTEE**

28 NOVEMBER 2013

PAS13/019

(This report is not a key decision. This report has been subject to appropriate notice of publication under the Council's Access to Information Rules)

Report of the Joint Leadership Team

KEY PERFORMANCE INDICATORS AND QUARTER TWO PERFORMANCE REPORT 2013-14

1 Summary and Reasons for recommendation

- 1.1 This report sets out the Key Performance Indicators being used to measure the Council's performance for 2013-14 and an overview of performance against those indicators for the second quarter of 2013-14.

2. Recommendation

2.1 That Members:

- Review the Council's performance against the Key Performance Indicators for Quarter 2, 2013-14 and identify any further information required or make recommendations where remedial action or attention is required to address the Council's performance.

Contact details Name Title Telephone E-mail	Portfolio holder Cllr Stephen Edwards Resources, Governance and Performance 01638 660158 stephen.edwards@forest- heath.gov.uk	Lead officer Rachael Mann Head of Resources and Performance 01638 719245 rachael.mann@westsuffolk.gov.uk
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3. How will the recommendations help us meet our strategic priorities?

3.1 The Council's Strategic Plan for 2012-2016, adopted by Council in June 2012, includes four key priority areas supported by a range of actions to deliver specific outcomes. The plan identifies a number of performance measures for tracking progress which, along with additional service delivery measures, have informed the development of a series of Key Performance Indicators as set out in this report.





4. Quarter 2, 2013-14 performance

4.1 The report at **Appendix A** presents performance against Quarter 2 2013-14 for Forest Heath together with a combined performance for West Suffolk (Forest Heath and St Edmundsbury) where this is relevant.

4.2 Forest Heath KPIs are denoted with a FH/ prefix and those for West Suffolk with a WS/ prefix.

4.3 The information included in the report has been provided by Heads of Service and service management. Most indicators report performance against an agreed target using a traffic light system with additional commentary provided for performance indicators below optimum performance. Other KPIs report a data value only (e.g. no target performance) in order to track performance over time.

4.4 The following table shows the status of the current performance for Forest Heath and West Suffolk:

QUARTER 2 2013-14	PI on or exceeded target 	PI below target within tolerance 	PI significantly below target 	Data only Indicators 
Forest Heath KPIs (37)	16	7	4	10
West Suffolk KPIs (35)	15	2	8	10

4.5 Where performance is below target the data is supported by notes and explanations from services.

5. Other options considered

5.1 Not applicable.

6. Community impact

6.1 **Crime and disorder impact** *(including Section 17 of the Crime and Disorder Act 1998)*

6.1.1 None.

6.2 **Diversity and equality impact** *(including the findings of the Equality Impact Assessment)*

6.2.1 None.

6.3 Sustainability impact *(including completing a Sustainability Impact Assessment)*

6.3.1 None.

6.4 Other impact *(any other impacts affecting this report)*

6.4.1 The Council’s performance in individual areas may impact on its ability to provide services to the community or meet its stated objectives. It may also impact on its ability to be an efficient and effective council. The information contained in this report is designed to indicate where such impact could occur and the reasons for individual performance levels.

7. Consultation *(what consultation has been undertaken, and what were the outcomes?)*

7.1 This report has been prepared in consultation with all relevant staff.

8. Financial and resource implications *(including asset management implications)*

8.1 While there are no direct financial or budget implications arising from this report, it is possible that any recommendations of the Committee may have some resource implications. For example, resources may need to be reallocated to improve performance in a future period.

9. Risk/opportunity assessment *(potential hazards or opportunities affecting corporate, service or project objectives)*

Risk area	Inherent level of risk (before controls)	Controls	Residual risk (after controls)
Failure to achieve optimum or target performance which may impact on resources	High	Regular reporting of performance to Joint Leadership Team, Portfolio Holders and to PASC can highlight where remedial action may be needed.	Medium

10. Legal and policy implications

10.1 There are no legal implications from this report. Poor performance levels may impact on the Council’s ability to implement its policies or high-level strategies.

11. Wards affected

11.1 All.

12. Background papers

12.1 None.

13. Documents attached

13.1 Appendix A – Forest Heath and West Suffolk Key Performance Indicators 2013-14 – Quarter 2