

Forest Heath District Council

(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

**PERFORMANCE AND
AUDIT SCRUTINY
COMMITTEE**

31 JULY 2014

PAS14/040

KEY PERFORMANCE INDICATORS AND QUARTER ONE PERFORMANCE REPORT 2014-2015

1 Summary and Reasons for recommendation(s)

- 1.1 This report sets out the Key Performance Indicators being used to measure the Council's performance for 2014-15 and an overview of performance against those indicators for the first quarter of 2014-15.

2. Recommendation(s)

2.1 That Members:

- **Note** the Key Performance Indicators being used to measure the Council's performance for 2014-2015; and
- Review the Council's performance against the Key Performance Indicators for Quarter 1, 2014-15 and identify any further information required or make recommendations where remedial action or attention is required to address the Council's performance.

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3. How will the recommendations help us meet our strategic priorities?

3.1 The Councils KPI's have been developed with particular focus on ensuring that we use our KPIs to evaluate our success in terms of making progress toward our strategic priorities.

4. Key Performance Indicators (KPIs) for 2014-15

4.1 Key Performance Indicators (KPIs) continue to be an important way to measure performance within local government, but all too often KPIs are set against operational or financial points of measurement with no clear link back to the authorities overall strategic priorities. There is a role for these operational and/or financial points of measurement; however these are more appropriate for Local Performance Indicators, most of which will continue to be available within service areas.

4.2 Accordingly, choosing the right KPIs relies upon a good understanding of what is important, so they need to reflect the priorities under the new West Suffolk Strategic Plan.

4.3 Attached at **Appendix A** are the proposed Key Performance Indicators for 2014-2015. The list of indicators has been developed in discussion between Heads of Service and Portfolio Holders and with a view to:

- giving particular focus to ensuring that we use KPIs to evaluate our success in terms of making progress toward our strategic priorities; and
- further alignment of performance measurement across the two authorities

4.4 It should be noted that:

- **Appendix A** contains all KPI's for both Councils and West Suffolk; and
- the KPIs have been grouped and referenced by the West Suffolk Strategic Plan and priorities.





5. Quarter 1, 2014-15 performance

5.1 The report at **Appendix B** presents performance against Quarter 1 2014-15 for both Forest Heath and St Edmundsbury, together with a combined performance for West Suffolk where this is relevant.

5.2 Forest Heath KPIs are denoted with a FH/ prefix, St Edmundsbury KPIs are denoted with a SE/ prefix and those for West Suffolk with a WS/ prefix.

5.3 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.

5.4 The following table shows the status of the current performance for all indicators:

Quarter 1 2014-15	PI on or exceeded target 	PI below target within tolerance 	PI significantly below target 	Data only Indicators 
Forest Heath KPIs (25)	6	7	3	8
St Edmundsbury KPIs (24)	9	3	4	7
West Suffolk KPIs (22)	6	4	3	7

Note – Figures will not agree to the total number of indicators due to 2 indicators not having been able to provide values for quarter one.

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

6. Other options considered

6.1 Not applicable.

7. Community impact

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

7.1.1 None.

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

7.2.1 None.

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

7.3.1 None.

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

7.4.1 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.

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

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

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

9.1 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.

10. 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

11. Legal and policy implications

11.1 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.

12. Wards affected

12.1 All.

13. Background papers

13.1 None.

14. Documents attached

14.1 Appendix A – 2014-15 Key Performance Indicators

14.2 Appendix B – Forest Heath, St Edmundsbury and West Suffolk Key Performance Indicators 2014-15 – Quarter 1 Results