

Informal Joint Performance and Audit Scrutiny Committee



Forest Heath
District Council

Title of Report:	Key Performance Indicators and Quarter 3 Performance report 2014-15	
Report No:	PAS/FH/15/001	
Report to and date:	Performance and Audit Scrutiny Committee	29 January 2015
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Purpose of report:	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 third quarter of 2014-15.	
Recommendation:	Performance and Audit Scrutiny Committee: Members are requested to Review the Council's performance against the Key Performance Indicators for Quarter 3, 2014-15 and identify any further information required or make recommendations where remedial action or attention is required to address the Council's performance.	

Key Decision: (Check the appropriate box and delete all those that do not apply.)	<i>Is this a Key Decision and, if so, under which definition?</i> Yes, it is a Key Decision - <input type="checkbox"/> No, it is not a Key Decision - <input checked="" type="checkbox"/>		
Consultation:	This report has been prepared in consultation with all relevant staff and Leadership Team.		
Alternative option(s):	The option of doing nothing may result in poor performance, monitoring performance can highlight where remedial action may be needed		
Implications:			
<i>Are there any financial implications? If yes, please give details</i>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> 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.		
<i>Are there any staffing implications? If yes, please give details</i>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> •		
<i>Are there any ICT implications? If yes, please give details</i>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> •		
<i>Are there any legal and/or policy implications? If yes, please give details</i>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> • 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.		
<i>Are there any equality implications? If yes, please give details</i>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> •		
Risk/opportunity assessment:		<i>(potential hazards or opportunities affecting corporate, service or project objectives)</i>	
Risk area	Inherent level of risk (before controls)	Controls	Residual risk (after controls)
	Low/Medium/ High*		Low/Medium/ High*
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
Ward(s) affected:		All Ward	
Background papers:		None	
Documents attached:		Appendix A – Forest Heath, St Edmundsbury and West Suffolk Key Performance Indicators 2014-15 – Quarter 3 Results	

1. Key issues and reasons for recommendation(s)





1.1 Key Issues

1.1.1 The report at **Appendix A** presents performance against Quarter 3 2014-15 for both Forest Heath and St Edmundsbury, together with a combined performance for West Suffolk where this is relevant.

1.1.2 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.

1.1.3 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.

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

Quarter 3 2014-15	PI on or exceeded target 	PI below target within tolerance 	PI significantly below target 	Data only Indicators 
Forest Heath KPIs	12	4	0	10
St Edmundsbury KPIs	11	4	2	10
West Suffolk KPIs	7	4	1	7

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

1.1.6 An indicator for return on our investments was suggested by the committee and work continues on pulling together some proposed indicators for the 2015/16 KPI discussions.

1.2 Planning Performance

1.2.1 Generally performance in dealing with the various planning applications is steadily improving. Performance on both minor and other applications has improved significantly since quarter two, with both of these indicators either on or exceeding their targets. The team are now getting to grips with the inherent back log and we should see this improvement being sustained across all categories of applications.

1.2.2 As requested at the November committee meeting, there have been some indicators added in relation to planning enforcement. These indicators give details of the number of enforcement cases both opened and closed in the past quarter. They can be found in **Appendix A**, indicator numbers 59 to 62.

1.2.3 These figures give a snapshot of complaints over the last quarter and details of the work being carried out by consultants appointed by the Council to address the backlog and resource issues in enforcement. A new enforcement team will soon be in place with a Principal Enforcement Officer due to take up their post on 2 February 2015.

Forthcoming reports will contain more measureable indicators of enforcement performance. In addition, the Development Manager will be writing a monitoring report for the Council's Development Control Committee which will include key performance and outcomes for planning applications, appeals and enforcement.