

**Report to: Finance and Performance  
Management Cabinet Committee**

**Report reference: FPM-004-2015/16**

**Date of Meeting: 20 July 2015**



**Epping Forest  
District Council**

**Portfolio: Governance and Development Management**

**Subject: Key Performance Indicators 2014/15 Q4 (Outturn) Performance**

**Officer contact for further information: Barbara Copson (01992 564042)**

**Democratic Services Officer: Rebecca Perrin (01992 564532)**

---

**Recommendations/Decisions Required:**

**That the Committee review outturn performance for the Key Performance Indicators adopted for 2014/15**

**Executive Summary:**

The Council is required to make arrangements to secure continuous improvement in the way in which its functions and services are exercised, having regard to a combination of economy, efficiency and effectiveness.

As part of the duty to secure continuous improvement, a range of Key Performance Indicators (KPI) relevant to the Council's service priorities and key objectives, are adopted each year. Performance against all of the KPIs is reviewed on a quarterly basis, and has previously been a focus of inspection in external assessments and judgements of the overall progress of the authority.

**Reasons for Proposed Decision:**

The KPIs provide an opportunity for the Council to focus attention on how specific areas for improvement will be addressed, and how opportunities will be exploited and better outcomes delivered.

A number of KPIs are used as performance measures for the Council's key objectives. It is important that relevant performance management processes are in place to review and monitor performance against the key objectives, to ensure their continued achievability and relevance, and to identify proposals for appropriate corrective action in areas of slippage or under performance.

**Other Options for Action:**

No other options are appropriate in this respect. Failure to review and monitor performance could mean that opportunities for improvement are lost and might have negative implications for judgements made about the progress of the Council.

**Report:**

1) A range of thirty-six Key Performance Indicators (KPI) was adopted for 2014/15 in March 2014. The KPIs are important to the improvement of the Council's services and the

achievement of its key objectives, and comprise a combination of former statutory indicators and locally determined performance measures. The aim of the KPIs is to direct improvement effort towards services and the national priorities and local challenges arising from the social, economic and environmental context of the district, that are the focus of the key objectives.

2) Progress in respect all of the KPIs is reviewed by Management Board and overview and scrutiny at the conclusion of each quarter, and service directors review KPI performance with the relevant portfolio holder(s) on an on-going basis throughout the year. No indicators are subject to scrutiny at year-end only.

3) Select Committees are each responsible for the review of quarterly performance against specific KPIs within their areas of responsibility.

### **Key Performance Indicators 2014/15 – Quarter 4 (Outturn) Performance**

4) The position with regard to the achievement of target performance for the KPIs at the end of the year (31 March 2015), was as follows:

(a) 26 (72%) indicators achieved the cumulative end of year target; and

(b) 10 (28%) indicators did not achieve the cumulative end of year target, although 1 (3%) of these KPIs performed within the agreed tolerance for the indicator.

5) A headline Q4 quarter (outturn) KPI performance report for 2014/15 is attached for the consideration of the Committee as Appendix 1 to this agenda. Detailed performance reports in respect of each of the KPIs have been considered by the individual select committees during the current cycle of meetings.

6) The 'amber' performance status used in the KPI report identifies those indicators that missed the agreed target for the year, but where outturn performance was within an agreed tolerance and range. The KPI tolerances were agreed by Management Board when targets for the KPIs were set in February 2014, or were subsequently confirmed with the appropriate service directors.

7) The Committee is requested to note outturn performance for the 2014/15 set of KPIs. Any matters raised by the Committee in respect of KPI performance for the year, will be reported to the appropriate select committee.

### **Resource Implications:**

Resource requirements for actions to achieve specific KPI performance for will have been identified by the responsible service director and reflected in the budget for the year.

### **Legal and Governance Implications:**

There are no legal or governance implications arising from the recommendations of this report. Relevant implications arising from actions to achieve specific KPI performance will have been identified by the responsible service director.

### **Safer, Cleaner, Greener Implications:**

There are no implications arising from the recommendations of this report in respect of the Council's commitment to the Climate Local Agreement, the corporate Safer, Cleaner, Greener initiative, or any crime and disorder issues within the district. Relevant implications arising from actions to achieve specific KPI performance will have been identified by the responsible service director.

**Consultation Undertaken:**

The indicators and targets have been considered by Management Board during May 2015.

**Background Papers:**

Fourth quarter KPI submissions are held by the Performance Improvement Unit. KPI calculations and supporting documentation is held by respective service directors.

**Impact Assessments:*****Risk Management***

There are no risk management issues arising from the recommendations of this report. Relevant issues arising from actions to achieve specific KPI performance will have been identified by the responsible service director.

**Due Regard Record**

This section shows which groups of people are affected by the subject of this report. It sets out how they are affected and how any unlawful discrimination they experience can be eliminated. It also includes information about how access to the service(s) subject to this report can be improved for the different groups of people; and how they can be assisted to understand each other better as a result of the subject of this report.

S149 Equality Act 2010 requires that due regard must be paid to this information when considering the subject of this report.

---

There are no equality implications arising from the recommendations of this report. Relevant implications arising from actions to achieve specific KPI performance will have been identified by the responsible service director.