

COUNCIL
21 NOVEMBER 2019

Report of the Head of Regeneration and Policy

ORGANISATIONAL HEALTH – KEY PERFORMANCE INDICATORS – MID-YEAR 2019/20

PURPOSE OF REPORT

This report summarises half-year performance against the District Council's 12 Key Performance Indicators for 2019/20 (excluding Corporate Plan Targets), highlighting where the organisation is performing strongly and where improvements are to be made.

RECOMMENDATION

Mid-year performance against the Key Performance Indicators for 2019/20 is noted.

WARDS AFFECTED

All

STRATEGIC LINK

Service Plans, policies and strategies supplement the Corporate Plan. Within individual Service Plans there are a twelve Key Performance Indicators, which set out key targets for achievement. The District Council monitors progress against these Key Performance Indicators and identifies improvements.

1 SUMMARY

- 1.1 At this mid-year point, nine Key Performance Indicators are on track to be achieved in 2019/20, and the achievement of two KPIs is somewhat uncertain.

2 BACKGROUND

- 2.1 Key Performance Indicators (or KPIs) measure how well we are maintaining basic service standards. They indicate the overall organisational health of the District Council. Within individual Service Plans there a small number of key targets for achievement within those service areas that are monitored corporately – these are the District Council's KPIs.
- 2.2 For 2019/2020, there are 12 Key Performance Indicators, covering services such as determining planning applications in good time, paying bills on time, collecting Council Tax efficiently, and paying benefits claims promptly. These are reported to Members at Council meetings twice a year. The purpose is to

highlight progress, demonstrate good performance where it occurs, and address areas for improvement that emerge during the year. The last performance report to Council was on 30 May 2019.

3 PERFORMANCE MANAGEMENT

3.1 The District Council's Performance Management process is the means by which we understand how well our services are performing. It demonstrates whether or not we are on target, and highlights good performance. Where improvements are required, it helps achieve this by setting out and monitoring actions required. Performance management is good management.

3.2 By doing so, the District Council demonstrates that it knows:

- what its priorities are
- what it is aiming for
- what it must do to achieve these aims
- how it measures progress, and
- when it is appropriate to take action to address underperformance.

3.3 The District Council's [Performance Management Handbook](#) sets out how progress against Key Performance Indicators is measured and continually reviewed using a 'traffic light' system, where the following classification and interpretation is used:

- **Annual improvement trend** i.e. is performance improving, stable or worsening compared to the previous year?
- **Performance relative to the target** i.e. is it on track to achieve target or at risk of not achieving target?

Green = If an indicator is on track to achieve the current year's target.

Red = If an indicator is at risk of not achieving the current year's target.

Amber = If achievement of the current year's target is uncertain.

4 KEY PERFORMANCE INDICATORS – MID YEAR 2019/20

4.1 The following table sets out a summary of organisational health to the mid-year point of 2019/20, (end of quarter 2):

Service Area	No. Targets	Green	Amber	Red	Not available
Corporate (Council overall)	3	2			1
Housing	1	1			
Planning	4	2	2		
Revenues and Benefits	4	4			
TOTAL	12	9	2	0	1

4.2 The figures indicate that 9 out of the 11 targets for which data is available (82%) are on track to be achieved during 2019/20. The data for the household waste recycling is not yet available and is due in mid-December. The detailed position for each of the key performance indicators at the end of quarter 2 in 2019/20 is set out in Appendix 1.

4.3 Key Performance Indicators that are performing particularly strongly include:

- Invoices paid on time – currently running at 99.68%. Only 8 invoices have been paid late so far this financial year. In the year to date, the District Council has on average paid invoices 6.13 days from receipt. Prompt payment helps small businesses.
- Major planning applications determined on time – whilst there were no applications in Q1 this was 100% in Q2.
- Minor planning applications determined in 8 weeks is 85%, currently 8% points better than the year target.
- Speed of processing new claims is down to 14 days against a target of 24 days, and is 1.5 days quicker over the same period as last year. Avarto continue to concentrate on processing new claims, to manage customer contact more efficiently and effectively.

4.4 Two indicators are currently under-performing:

- % of other planning applications determined in 8 weeks which is 4% below target. In Q1 a temporary reduction in staffing impacted on this; the team is now carefully managing performance on this application type to bring it back to target.
- % of appeals allowed against LA's decision to refuse planning application - although performance improved in Q2 and is almost back up to target.

5 RISK ASSESSMENT

5.1 Legal

The Corporate Plan and relevant Service Plans are compliant with relevant legislation. The legal risk is assessed as being low.

5.2 Financial

There are no financial considerations arising from the performance management report. Where KPI improvement actions have resource implications, these have been accounted for in existing budgets.

5.3 Corporate

There is a risk that Key Performance Indicators may not be achieved, with possible service and reputational consequences for the District Council. To mitigate this, progress is monitored quarterly by Service Heads and by Corporate Leadership Team.

6 OTHER CONSIDERATIONS

6.1 In preparing this report, the relevance of the following factors has also been considered: prevention of crime and disorder, equalities, environmental, climate change, health, human rights, personnel and property.

CONTACT INFORMATION

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BACKGROUND PAPERS

Council 30 May 2019: Performance management – key & corporate performance indicators outturn 2018/19

ATTACHMENTS

Appendix 1 – Performance Table