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Item No. 15

COUNCIL

25 NOVEMBER 2021

Report of the Director of Regeneration and Policy

ORGANISATIONAL HEALTH – KEY PERFORMANCE INDICATORS – MID-YEAR 2021/22

PURPOSE OF REPORT

This report summarises performance against the District Council's 12 Key Performance Indicators for the first half of 2021/22. The report highlights where the organisation is performing strongly and areas for improvements.

RECOMMENDATION

1. That Quarter 1 and 2 performance against the Key Performance Indicators for 2021/22 is noted.
2. To consider addressing emerging areas for improvement

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 improvement

1. BACKGROUND

- 1.1 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.
- 1.2 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.

1.3 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.

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

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

1.4 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.

1.5 For 2021/22, 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.

2. PERFORMANCE MANAGEMENT

2.1 Table 1 below sets out a summary of the District Council's organisational health to the mid-year point of 2019/20, as at the end of September 2021:

Service Area	No. Targets	Green	Amber	Red	Not available
Corporate (Council overall)	3	2	1	0	-
Housing	1	1	0	0	-
Planning	4	4	0	0	-
Revenues and Benefits	4	3	1	0	-
TOTAL	12	10	2	0	0

Table 1 - KPI Data Q1/Q2 2021-2022

- 2.2 The figures indicates that 10 out of the 12 [83.3%] targets for which data is available are on track to be achieved during 2021/22. The data for household waste recycling rates will not be available until the end of November 2021 due to figures being provided externally. Data regarding the percentage of homeless households seeking assistance from the Council, for whom this intervention helped resolve their situation, is not available for quarter 2 due to staff sickness. However, the figure for quarter one exceeded the 75% target and stood at 80% at the end of quarter one.
- 2.3 The detailed position for each of the other key performance indicators at the end of Quarter 2 in 2021/22 is set out in **APPENDIX 1**.
- 2.4 Key Performance Indicators that are performing particularly strongly include:
- The % of homeless households seeking assistance from the Council, for whom this intervention helped resolve their situation is at 100%. The Housing Team and external support services are achieving positive outcomes for homeless households.
 - Invoices paid on time – currently running at 99.06%. This KPI is on still track, despite a bad month in September when 8 invoices were paid late. The total year to date of late paid invoices is 19. Staff have been reminded to forward invoices to CPU as soon as they receive them. As Members will be aware prompt payment helps small businesses.
 - The percentage of major planning applications determined in 13 weeks has exceeded its 75% target in both quarter one and two. In quarter two, 5 out of 6 major applications were determined within 13 weeks or an agreed Extension of Time period.
 - Percentage of ‘other’ planning applications determined on time stands at 94% in quarter 2. This shows a significant improvement in performance from 89.7% at quarter 1.
 - The speed of processing new claims for housing benefit and Council Tax support has a target of 24 days. This target has been achieved, with claims now being processed in just 16.77 days as of Quarter two. The speed of processing notifications of changes in circumstances has a target of 8 days and at quarter 2, the speed is at 5.08 days.
- 2.5 The following indicator is currently under-performing, yet is still expected to achieve the target by year end;
- The target for the percentage of Council Tax collected within the year is 98.4%. At the end of Quarter two it is 61.4%. The collection rate at 30 September 2021 is 61.4% compared to 60.6% last year and 61.5% in September 2019.
- 2.6 The following indicator is currently underperforming and may not achieve its target by year end.
- Average no. working days lost due to sickness absence per FTE employee per annum is targeted at 9 days; per quarter the target is 2.25 days. At Q2 the level is 3.7 days. It is important to note that Covid-19 related sickness absence is not included in these figures. An update on Covid related sickness will be given at the meeting.

3. RISK ASSESSMENT

3.1 Legal

The Corporate Plan and relevant Service Plans are compliant with relevant legislation.

This Report focusses on providing update figures to members showing how the Council is performing against KPI targets. Therefore at this time, the legal risk connected to this report has been assessed as being low.

3.2 Financial

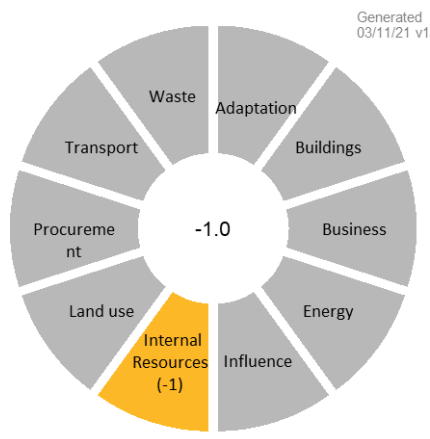
There are no financial considerations arising from the performance management report. Where KPI improvement actions have resource implications, these have been accounted for in existing budgets. The financial risks of emerging areas for improvement will be assessed when such areas have been identified.

3.3 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.

4 OTHER CONSIDERATIONS

4.1 In preparing this report, the relevance of the following factors has also been considered: the impact of Covid-19, prevention of crime and disorder, equalities, environmental, climate change, health, human rights, personnel and property.



DDDC has committed to being a carbon neutral organisation by 2030 (8 years and 1 months away).

4.2 Climate Change Impact Assessment.

The report identifies that the indicator relating to staff sickness is currently underperforming and may not achieve its target by year end.

This may represent a risk to delivering the climate change strategy and action plan in respect of available resource. The Council has committed to dedicated officer resource to support the delivery of the plan, but this cannot

be achieved without input across the organisation.

5. CONTACT INFORMATION

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ATTACHMENTS

Appendix 1 – KPI Quarter One and Two Performance Table