

Report to Overview and Scrutiny Committee

Date of meeting 20 July 2020

By the Head of Finance

INFORMATION REPORT

Not exempt

REPORT ON THE COUNCIL'S KEY PERFORMANCE INDICATORS IN 2019/20

Executive Summary

This report provides the Overview and Scrutiny Committee information to help it carry out its role of monitoring the internal and external delivery of services. The Council uses key corporate performance indicators; financial reporting and review of progress against key corporate projects to show progress against corporate priorities.

The Overview and Scrutiny Committee received a report on the Council's finances at its meeting on 1st June 2020.

An analysis of Key Performance Indicators showed that out of the 19 indicators with targets 14 indicators met or exceeded targets; 4 were close to target, and 3 missed the target. For those that record Data only 9 made improvements on last year; 1 was the same or close to last year's figure and 4 showed as not performing as well. For those that have not made target work is continuing to make improvements, although the impact of Covid 19 will be seen going forward. There are currently no areas of major concern.

Highlights include the improvements in recycling rates exceeding the 2020 European target; the figures for the speed of major and non-major development application processing and the quality of the decisions all well above target; the increase of income from HDC owned property and the increase of the commercial property return on investments.

Projects the Council have completed or made significant progress on over the year include: the Council's Technical and Digital Programme which is streamlining processes and improving online access to services; HDC's Green Agenda; two schemes with 17 residential units for temporary accommodation; a new Visitor Welcome Centre at Warnham Nature Reserve and progress on the Local Plan Review.

Recommendations

Members are recommended to note this report on the Council's key corporate performance indicators

Reasons for Recommendations

The monitoring of Financial and Service Delivery is part of the Council's duty of Best Value to drive up service improvement

Consultation: Senior Leadership Team, Cabinet Members.

Wards affected: All

Contact: Julie McKenzie, Customer Service and Performance Manager, 01403 215306

Background Papers:

Appendix A: KPIs reporting

Background Information

1. Monitoring of Corporate Plan Priorities

- 1.1 The 2019/-2023 Corporate Plan was adopted by Council on 12 February 2020. The first quarter of 2020/21 will be reported to the Overview and Scrutiny meeting on 21 September 2020.

2. Monitoring of Key Performance Indicators 2019/20

- 2.1 Appendix A is a summary of the Council's Key Performance Indicators for 2019/20 compared where possible with the previous year.
- 2.2 The Key Performance Indicators are selected and reviewed annually to provide an overview of corporate performance. This allows the Senior Leadership Team, Cabinet and the O&S Committee to identify early trends and patterns and consider how resource is allocated.
- 2.3 Improvements have been made to the Key Performance Indicators reporting process which will align them with the new Corporate Plan reporting

3 Outcome of consultations

- 3.1 The Chief Executive, Directors and Cabinet Members have reviewed the report contained in the appendix to this report.

4. Other courses of action considered but rejected

- 4.1 None. The Council monitors its performance and takes corrective action where appropriate.

5. Resources consequences

- 5.1 There are no staffing or direct financial consequences from the Overview and Scrutiny Committee reviewing this report.

6. Consequences of the proposed action

- 6.1 This report does not impact on Crime & Disorder; Human Rights; Equality & Diversity and Sustainability matters. Overview and Scrutiny reviewing this report and raising any concerns they have reduces the risk that management or Cabinet have missed any performance or financial trends they need to address.