DAP Key Performance Indicators (KPIs) for Selwyn

JUNE 2020

Township of Selwyn

PERFORMANCE
CONCEPTS CONSULTING

Results Based Management Model

Results Based DAP @ Selwyn

Inputs → Outputs → Outcomes

Organized into

Generating

Labour & other resources from City business units

Service delivery **activities** → Service delivery **processes** → Service delivery **products**

Measurable value-added *results* for residents/taxpayers
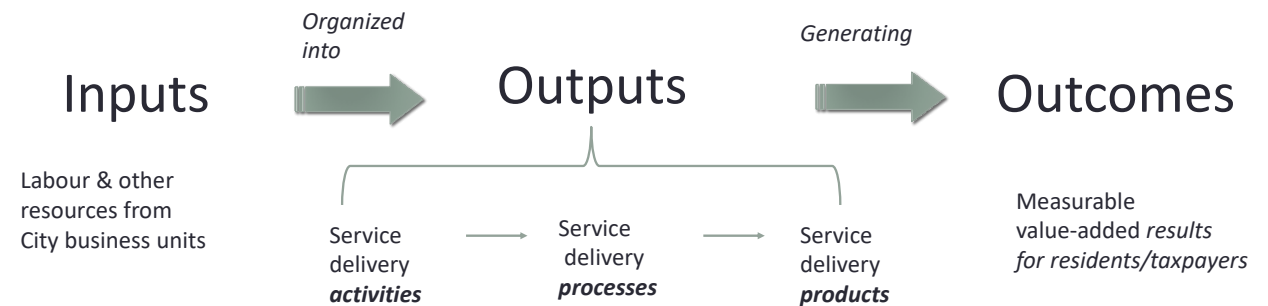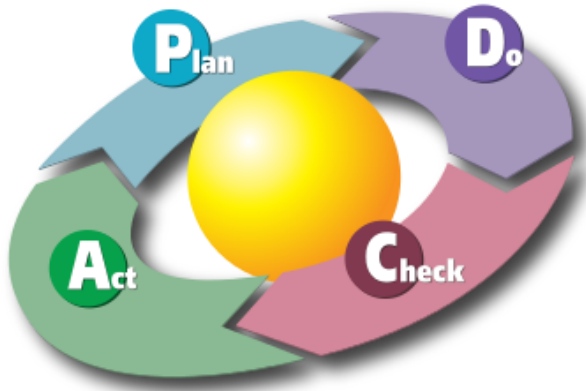
Why Selwyn Needs *Results Based Management for DAP*

RBM creates a performance "contract" between Council and the Management Team for each core Township service

In exchange for budget allocation of X dollars ($)... the CAO and SMT commit to deliver measurable results A/B/C

Only rational approach to allocating budget $ across competing services...Council deserves this evidence- based advice

RBM transforms the budget process from an exhausting line-item accounting exercise into a transparent & accountable planning/governance exercise driven by Council and the CAO

Changes focus from Inputs towards *Outputs*/*Outcomes* that residents/taxpayers/development community actually care about

Annual Business Planning Cycle: *Prepare*

Step 1:

Identify Practical/Relevant KPIs for DAP

1. Countable units of service to be delivered

Cost per unit of service to be delivered

Quality/Effectiveness impact of delivered services

Annual Business Planning Cycle: *Plan*

Step 2:

Establish Service Delivery Targets for DAP

Annual Business Planning Cycle: *Plan*

Step 3:

Support Business Plan with budget documenting inputs required to deliver/achieve the "contract" Output/Outcome targets

Annual Business Planning Cycle: **Do**

Step 4:

Execute *Action Items* to Achieve Service Delivery Targets for DAP

Initiate process improvement X

Upgrade/improve IT system Y

Secure partnership arrangement Z with builder community

Annual Business Planning Cycle: *Check*

Step 5:

Report Actual Results for DAP versus Budget "Contract" Output/Outcome Targets

In Q1 every year prepare a DAP Scorecard Report to Council that compares actual results to targeted results in the DAP business plan

KPI X Actual Results versus KPI X Targets…explain variance

KPI Y Actual Results versus KPI Y Targets…explain variance

KPI Z Actual Results versus KPI Y Targets…explain variance

Proposed KPIs

Desired DAP Performance Results

1. Stable/adequate Township capacity to process DAP applications

2. Timely DAP processing/decisions to achieve targeted timeframes (Countdown clocks)

Day 10   Day 1

3. Building community satisfaction with DAP timelines & value-for-money

Proposed DAP KPIs

	Input KPIs	Output KPIs	Outcome (Quality) KPIs
Planning DAP	# deployed/ budgeted Planning/ Engineering DAP application processing hours	% deployed/budgeted Planning/Eng. DAP hours expended/consumed by files (utilization rate) Cost per expended/consumed file hour of "billable" output	1. Average # controllable business days to execute "deemed complete" files (by Planning DAP application category) versus target timeframe 2. Annual Applicants Survey/Builders Focus Group (1-5 Performance Rating)
Building DAP	# deployed/ budgeted Building DAP application processing hours	% deployed/budgeted Building DAP hours actually expended on files (utilization rate) Cost per expended/consumed file hour of "billable" output	1. # business days to issue Permit decision (by Building Part 3/9 categories) versus Bill 124 target timeframe 2. % On-time Inspections versus Bill 124 Notification 2-day timeframe 3. Annual Applicants Survey/Builders Focus Group (1-5 Performance Rating)

2021 Business Planning Cycle: *Act*

Step 6:

Recalibrate Budget "Contract" Output/Outcome Targets for the 2021 Cycle

X number of DAP service hours to be delivered in 2021

$Y cost per unit of service hours (2021)

Service delivered in X number of controllable business days on average (2021)

Builders Focus Group ervice satisfaction survey rating of X/10 (2021)

Next Steps

1. Staff confirm/adopt recommended KPIs

2. Staff commit to necessary data tracking to populate KPIs

3. Staff develop initial KPI performance targets for 2021

4. Align KPIs & performance targets with 2021 budget cycle decision making

5. (e.g. potential Planning DAP staffing "Ask")