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17 January 2023

CORPORATE SUPPORT COMMITTEE

A meeting of the Corporate Support Committee will be held in **Council Chamber at Arun Civic Centre, Maltravers Road, Littlehampton, BN17 5LF** on **Thursday 19 January 2023 at 6.00 pm** and you are requested to attend.

Members: Councillors Dendle (Chair), Roberts (Vice-Chair), Bennett, Bower, Buckland, Clayden, Hamilton, Huntley, Oppler, Seex and Warr

AGENDA

9. **QUARTER 3 KEY PERFORMANCE INDICATOR REPORT** (Pages 1 - 6)

Please find attached an updated version of the report and appendix A which sets out the Quarter 3 performance indicators for those areas covered by the Corporate Support Committee.

Note : **If Members have any detailed questions, they are reminded that they need to inform the Chair and relevant Director in advance of the meeting.**

Note : Filming, Photography and Recording at Council Meetings – The District Council supports the principles of openness and transparency in its decision making and permits filming, recording and the taking of photographs at its meetings that are open to the public. This meeting may therefore be recorded, filmed or broadcast by video or audio, by third parties. Arrangements for these activities should operate in accordance with guidelines agreed by the Council and as available via the following link [Filming Policy](#)

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Arun District Council

REPORT TO:	Corporate Support Committee – 19 January 2023
SUBJECT:	Key Performance Indicators 2022-2026 – Quarter 3 performance report for the period 1 April 2022 to 31 December 2022.
LEAD OFFICER:	Jackie Follis, Group Head of Organisational Excellence
LEAD MEMBER:	Councillor Paul Dendle
WARDS:	N/A
CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION: The Key Performance Indicators support the Council's Vision and allows the Council to identify how well we are delivering across a full range of services.	
DIRECTORATE POLICY CONTEXT: This report is produced by the Group Head of Organisational Excellence to give an update on the Q3 Performance outturn of the Key Performance Indicators.	
FINANCIAL SUMMARY: Not required.	

1. PURPOSE OF REPORT

- 1.1. This report is to update the Committee on the Q3 Performance Outturn for the Key Performance Indicators (KPIs) which make up the Corporate Plan, for the period 1 April 2022 to 31 December 2022. The process is described in section 4. of this report.

2. RECOMMENDATIONS

- 1.2. As this report is an information paper, there are no recommendations for the Committee to consider. This report is to be taken as read only with Members having the opportunity to ask questions at the meeting on service performance. Members can also submit questions or comments on the indicators relevant to their Committee and these will be considered by the Policy and Finance Committee on 7 March 2023.

2. EXECUTIVE SUMMARY

- 2.1. This report sets out the performance of the Key Performance indicators at Quarter 3 for the period 1 April 2022 to 31 December 2022.

3. DETAIL

- 3.1. The Council Vision 2022-2026 was approved at Full Council in March 2022. To support the Vision we need a comprehensive and meaningful set of performance measures which allow us to identify how well we are delivering across a full range of services. Two kinds of indicators were agreed at the Policy and

Finance Committee on 17 March 2022. The first of these are annual indicators and will primarily update the progress against strategic milestones. In addition to this 'key performance indicators' (KPIs) will be reported to committees every quarter. These KPIs are known as our Corporate Plan.

- 3.2. A short report and appendix will go to each of the other Committees in the cycle of meetings after each quarter has ended. This appendix will only contain the indicators which are relevant to each Committee.
- 3.3. A full report showing quarterly performance against all indicators (which are measured at that quarter) will go to the relevant Policy and Finance Committee meeting at the end of the cycle of the other Committee meetings. Members of the other Committees will be able to give comments or ask questions of officers about the KPI indicators that are relevant to their Committee and these can be referred to the Policy and Finance Committee for consideration if deemed necessary.
- 3.4. The Committee meetings that will receive Q3 KPI reports are as follows:

Committee meeting dates	Indicators to receive report on
Corporate Support Committee - 19 January 2023	9 (CP1, CP2, CP3, CP4, CP5, CP6, CP7, CP8, CP9)
Housing & Wellbeing Committee - 25 January 2023	8 (CP11, CP15, CP16, CP17, CP18, CP19, CP20, CP21)
Planning Policy Committee - 26 January 2023	1 (CP36)
Environment Committee - 31 January 2023	10 (CP12, CP13, CP37, CP38, CP39, CP40, CP22, CP23, CP24, CP25)
Economy Committee - 2 February 2023	0
Planning Committee – 8 February 2023	10 (CP26, CP27, CP28, CP29, CP30, CP31, CP32, CP33, CP34, CP35)
Licensing Committee – 3 March 2023	1 (CP14)
Policy & Finance Committee – 7 March 2023	39 indicators - not CP41, CP42 (only at Q2 and Q4) and CP10 (only at Q4)

- 3.5. This is the third quarterly report covering performance from 1 April 2022 to 31 December 2023 and will cover only those indicators that are due to be measured at this point.
- 3.6. Thresholds are used to establish which category of performance each indicator is within.

	Achieved target	100% or above target figure
	Didn't achieve target but within 15% range	85%-99.9% below target figure
	Didn't achieve target by more than 15%	85% or less target figure

- 3.7. There are 42 Key Performance indicators. 9 of these indicators are reportable to the Corporate Support Committee. 1 of these indicators is measured annually (CP10 - The level of public satisfied or very satisfied with the overall quality of the Council's services) and therefore only 9 are reported to this meeting.

- 3.8. This report gives the status of all indicators at Q3. Appendix A gives full commentary for each indicator. This appendix shows the figures Q2 and the figures and commentary for Q3. The end column which shows the direction of travel of the status for each indicator.

Status	Number of Key Performance indicators in this category
Achieved target	3
Didn't achieve but within 15% range	1
Didn't achieve target by more than 15%	2
No target set to measure	3
No data available	0
TOTAL	9

- 3.9. No target set to measure: Key Performance Indicators (CP4, CP5 and CP7) have no target set for them in 2022/23. A target will be set for 2023/24 when data for 2022/23 has been collated and analysed.
- 3.10. The table at 4.4 sets out the reporting structure for Q3 KPIs. Members will see that relevant indicators have been presented to the listed committees prior to this meeting. A separate appendix will be presented to the Policy and Finance Committee, should any items be forwarded on from the other Committees.

4. CONSULTATION

- 4.1. No consultation has taken place.

5. OPTIONS / ALTERNATIVES CONSIDERED

- 5.1. To review the report
- 5.2. To request further information and/or remedial actions be undertaken

6. COMMENTS BY THE GROUP HEAD OF CORPORATE SUPPORT/SECTION 151 OFFICER

- 6.1. None required.

7. RISK ASSESSMENT CONSIDERATIONS

- 7.1. None required

8. COMMENTS OF THE GROUP HEAD OF LAW AND GOVERNANCE & MONITORING OFFICER

- 8.1. None required

9. HUMAN RESOURCES IMPACT

- 9.1. Not applicable.

10. HEALTH & SAFETY IMPACT

10.1. Not applicable.

11. PROPERTY & ESTATES IMPACT

11.1. Not applicable.

12. EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE

12.1. Not applicable.

13. CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE

13.1. Not applicable.

14. CRIME AND DISORDER REDUCTION IMPACT

14.1. Not applicable.

15. HUMAN RIGHTS IMPACT

15.1. Not applicable.

16. FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS

16.1. Not applicable.

CONTACT OFFICER:

Name: Jackie Follis

Job Title: Group Head of Organisational Excellence

Contact Number: 01903 737580

BACKGROUND DOCUMENTS: *None*

No.	Indicator	Council Vision Theme	Service Committee	CMT Member	Frequency data collected	Assess by	Target 2022-2026	September 22 Outturn - Q2 (April-Sept)	Q2 status	December 22 Outturn	December 22 Outturn - Q3 (April-Dec)	Q3 Commentary	December 22 Status	Q3 status	Better or worse since Q2 figure (Q3 compared to Q2)
CP1	% of Stage 2 responses responded to in time	Corporate	Corporate Support	James Hassett	Monthly	Higher is better	80%	42%	Not achieving	50%	50%	<p>Availability of Investigating Officers remains problematic. Recruitment of Resolution Manager impending which should also support engagement and delivery.</p> <p>Resolution Manager role – it is anticipated that this role will complete a number of Stage 2 investigations independently which will ensure ownership/accountability of this function in house.</p> <p>Workshop held with SMT 12.12.22 to brainstorm ideas to remove barriers to support meeting our KPIs. Actions agreed and should be implemented Jan 2023 to reduce delays.</p> <p>Comparative data for Q3 21/22 not available</p>	Not achieving	Not achieving	Up by 8% (better) ↑
CP2	% of Stage 1 responses responded to within 10 working days	Corporate	Corporate Support	James Hassett	Monthly	Higher is better	80%	50%	Not achieving	62%	69%	<p>Low % as a result from Housing Team complaints – if not considered this rate would be 92% instead of 62%. Weekly Meetings taking place between IM and Housing to address. Recruitment of Resolution Manager impending which should also support engagement and delivery.</p> <p>Resolution Manager role – it is anticipated that this role will complete a number of Stage 2 investigations independently which will ensure ownership/accountability of this function in house.</p> <p>Workshop held with SMT 12.12.22 to brainstorm ideas to remove barriers to support meeting our KPIs. Actions agreed and should be implemented Jan 2023 to reduce delays.</p> <p>Comparative data for Q3 21/22 not available</p>	Not achieving	Not achieving	Up by 19% (better) ↑
CP3	% of FOI requests responded to in 20 working days	Corporate	Corporate Support	James Hassett	Monthly	Higher is better	80%	96%	Achieving	98%	98%	Achieving	Achieving	Achieving	Up by 2% (better) ↑
CP4	Sickness absence	Corporate	Corporate Support	James Hassett	Monthly	Lower is better	% figure - no target	2.99% (7.19 working days lost per employee)	No target set to measure	2.70% (7.03 working days lost per employee)	2.70% (7.03 working days lost per employee)	<p>Figures remain consistent with a slight decrease in December. Figures over the last quarter have remained consistent at around 2.8% (6.7 days). Approximately two thirds of the time lost is attributed to long term sickness absence and are being proactively managed by the Line Manager in conjunction with HR. Covid 19 along with general infections was a major contributor to the short term sickness rate. Long term treatment for ongoing medical conditions, mental health and depression were the main reasons for long term absence. Absence specifically related to stress accounted for 472 working days lost over the past year.</p>	No target set to measure	No target set to measure	Down by 0.29% (better) ↑
CP5	Staff turnover	Corporate	Corporate Support	James Hassett	Monthly	Lower is better	% figure - no target	17.47%	No target set to measure	17.69%	17.69%	<p>This is equivalent to 66 leavers over the past year. Figures remain consistent. Of the 66 leavers that left over the past year, 36 of those were voluntary resignations. The other 30 were either retirements or end of Fixed Term Contracts (FTCs).</p>	No target set to measure	No target set to measure	Up by 0.22% (worse) ↓

CP6	Compliance with Health and Safety programme	Corporate	Corporate Support	Karl Roberts	Monthly	Higher is better	100%	88.90%	Not achieving but within 15% range	74%	87%	Slight drop in completion rates noted over Q2. The low rate for December is likely due to reduced working days because of the Christmas period. We are still seeing late completion in some areas which is likely a consequence of the tight turn-around time on tasks, typically with tasks being completed by the end of the quarter. It is noted that 100% of the November task has now been achieved. Some teams are still not completing the forms link which requires manual checks by Corporate Health & Safety.	Not achieving	Not achieving but within 15% range	Down by 1.9% (worse)	
CP7	Average call wait time (secs) for the last month	Corporate	Corporate Support	James Hassett	Monthly	Lower is better	Figure reported - no target	5:54 (average over 3 months)	No target set to measure	03:07	05:48:00 (average over 3 months)	Dec 2022 - Average wait time decrease. Lower call volumes in the lead up to Christmas. Also as we close over Christmas we only have call data for period 1st -23rd December making it a shorter month. Q3 -00:05:48 Q2-00:05:54. We have very similar wait times for Q2 and Q3 year 2022. Q3 2021 was lower at 00:01:23 this will be due to having more fully skilled team members in 2021 in comparison to 2022. We continue to be under resourced and currently recruiting over Christmas and new year to try and fill 2 vacancies. We have 2 new staff starting with us early 2023.	No target set to measure	No target set to measure	Up by 6 seconds (better)	
CP8	Business rates collected	Corporate	Corporate Support	James Hassett	Monthly	Higher is better	97%	59.80%	Achieving	83.70%	83.70%	On target to exceed collection rate of 97%. Target for December 79.40%.	Achieving	Achieving	Up by 23.9% (better)	
CP9	Council tax collected	Corporate	Corporate Support	James Hassett	Quarterly	Higher is better	96.5%	59.30%	Achieving	86.60%	86.60%	Collection rate identical to last year at Q3. Target for December is 82.70%.	Achieving	Achieving	Up by 27.3% (better)	
CP10	The level of public satisfied or very satisfied with the overall quality of the Council's services	Corporate	Corporate Support	James Hassett	Annual	Higher is better	75.0%	No data - Annual indicator	No data - Annual indicator	No data - Annual indicator	No data - Annual indicator	No data - Annual indicator	No data - Annual indicator	No data - Annual indicator	No data - Annual indicator	