



Public Document Pack

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2 September 2022

CORPORATE SUPPORT COMMITTEE

A meeting of the Corporate Support Committee will be held in **Council Chamber at the Arun Civic Centre, Maltravers Road, Littlehampton, BN17 5LF** on **Thursday 15 September 2022 at 6.00 pm** and you are requested to attend.

Members: Councillors Dendle (Chair), Roberts (Vice-Chair), Bennett, Buckland, Clayden, Mrs Cooper, Huntley, Madeley, Oppler, Seex and Warr

PLEASE NOTE: Where public meetings are being held at the Arun Civic Centre, to best manage safe space available, members of the public are encouraged to watch the meeting online via the Council's Committee pages.

1. Where a member of the public wishes to attend the meeting or has registered a request to take part in Public Question Time, they will be invited to submit the question in advance of the meeting to be read out by an Officer, but of course can attend the meeting in person.
2. We request members of the public do not attend any face-to-face meeting if they have Covid-19 symptoms.

Any members of the public wishing to address the Committee meeting during Public Question Time, will need to email Committees@arun.gov.uk **by 5.15 pm on Wednesday, 7 September 2022** in line with current Committee Meeting Procedure Rules.

It will be at the Chief Executive's/Chair's discretion if any questions received after this deadline are considered.

For further information on the items to be discussed, please contact Committees@arun.gov.uk.

AGENDA

1. **APOLOGIES**

2. **DECLARATIONS OF INTEREST**

Members and Officers are invited to make any declaration of pecuniary, personal and/or prejudicial interests that they may have in relation to items on this agenda, and are reminded that they should re-declare their interest before consideration of the items or as soon as the interest becomes apparent.

Members and Officers should make their declaration by stating:

- a) the item they have the interest in
- b) whether it is a pecuniary/personal interest and/or prejudicial interest
- c) the nature of the interest

3. **MINUTES**

(Pages 1 - 2)

The Committee will be asked to approve as a correct record the minutes of the Corporate Support Committee held on 19 July 2022.

4. **ITEMS NOT ON THE AGENDA THAT THE CHAIRMAN OF THE MEETING IS OF THE OPINION SHOULD BE CONSIDERED AS A MATTER OF URGENCY BY REASON OF SPECIAL CIRCUMSTANCES**

5. **PUBLIC QUESTION TIME**

To receive questions from the public (for a period of up to 15 minutes)

6. **CUSTOMER SERVICES ANNUAL REPORT 2021-2022**

(Pages 3 - 26)

This report provides an update of service delivery across all channels and statistical information to support the report.

7. **CORPORATE SUPPORT PERFORMANCE REPORT FOR QUARTER 1**

(Pages 27 - 32)

This report sets out the performance of the Key Performance indicators at Quarter 1 for the period 1 April 2022 to 30 June 2022.

8. BUDGET PROCESS REPORT 2023/24 (Pages 33 - 38)

The report provides a summary of the budget process for 2023/24 as required by the Council's Constitution. The Committee is then asked to approve the Budget process for 2023/24 as outlined in the report, having been endorsed by the Policy & Finance Committee on 6 September 2022.

9. SUNDRY DEBTS WRITE OFFS 2021-2022 (Pages 39 - 42)

The report lists cases where authorisation is sought to write off miscellaneous sundry debt where delegated powers cannot be used. In addition, a list is provided where delegation has been used for Members' information.

OUTSIDE BODIES - FEEDBACK FROM MEETINGS

10. WORK PROGRAMME (Pages 43 - 44)

For information only.

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 [PART 8 - CP - Section 5 Filming Photographic Protocol](#)

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Public Document Pack Agenda Item 3

Subject to approval at the next Corporate Support Committee meeting

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CORPORATE SUPPORT COMMITTEE

19 July 2022 at 6.00 pm

Present: Councillors Dendle (Chair), Bennett, Clayden, Mrs Cooper, Huntley and Madeley

Apologies: Councillors Roberts, Oppler and Warr

147. DECLARATIONS OF INTEREST

There were no declarations of interest made.

148. MINUTES

The minutes of the meeting held on 24 March 2022 were approved by the committee and signed by the Chair.

149. PUBLIC QUESTION TIME

There were no public questions received for the meeting.

150. START TIMES

It was proposed by Chair and seconded by Cllr Bennett that the meeting start time for this committee be 6pm.

The Committee

RESOLVED

That the meeting start time be 6pm.

151. UPDATE ON PROGRESS WITH THE COUNCIL'S ICT & DIGITAL STRATEGIES

(Cllr Huntley arrived at the meeting at 18:02pm)

The Head of Technology and Digital provided members with an overview of his report where he highlighted that over the last two years there had been an unprecedented increase on the reliance of technology particularly around remote working and the adoption of digital services. Excellent progress had been made with improving the underlying technical infrastructure as well as advancing the councils customer facing digital channels. The council's website had seen a significant increase in visitor numbers and more recently achieved its one millionth customer visit. At the same time the team had made improvements to the usability and accessibility of the

Corporate Support Committee - 19.07.22

site and provided more targeted content, which enabled customers to get to the right place much quicker. He also confirmed that the council's cloud first strategy was also progressing well, confirming that the council's reliance on in-house infrastructure had been reduced by about a third. In summing up he explained that the internal support team, even when faced with the pandemic had managed to exceed their service targets despite experiencing covid themselves.

The Chair then took questions from members where several points were raised, and answers were provided. Three members raised concerns regarding the recent changes that had been reported regarding reception areas at the Civic Centre and Bognor Regis Town Hall. It was confirmed by the Group Head of Operation Excellence that both sites are open to the public and the changes implemented were to provide a more streamlined customer experience. She confirmed that customers would still be able to meet with officers on a face-to-face basis should that be what they want.

The Committee

RESOLVED

1. Note the report received and continue to receive annual updates.

152. WORK PROGRAMME

The committee noted its work programme.

(The meeting concluded at 6.10 pm)

Arun District Council

REPORT TO:	Corporate Support Committee
SUBJECT:	Customer Services Annual Update – 2021-2022
LEAD OFFICER:	Carolyn Martlew Group Head of Finance and Section 151 Officer
LEAD MEMBER:	Councillor Paul Dendle
WARDS:	All
CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION:	
Arun Direct, Customer Services, supports most Council Service Areas and Priorities	
DIRECTORATE POLICY CONTEXT:	
Customer Service Strategy	
We aim to be a customer focused organisation. We will work to understand our customers better and put them at the heart of everything we do and support customers to do more for themselves.	
FINANCIAL SUMMARY:	
There are no direct financial implications due to the report	

1. PURPOSE OF REPORT

To provide members with a brief overview of Customer Services. It specifically considers the operation of the services over the last financial year ending March 2022 and identifies emerging trends of operation comparing this with the operation over the previous 3-5 years.

The report looks in some detail at the numbers of customers contacting and accessing services offered by the council either by phone, by coming into the two reception areas or making enquiries using the Council's website and webchat, as well as via email.

2. RECOMMENDATIONS

2.1 None.

3. EXECUTIVE SUMMARY

3.1 Arun District Council delivers a wide range of services, from waste and recycling collection impacting all residents, to much more specialist services which may affect a smaller number of residents, of equal importance, and may be to the more vulnerable members of the community. Services are provided to residents, businesses and visitors who make different demands, but all will require a responsive service that delivers consistently and aim to 'get it right first time'. This report provides an update of service delivery across all channels and statistical information to support the report.

4. DETAIL

Arun Direct (AD) was set up in 2006 to respond to the telephone enquiries made to the Council, becoming a focal point for the customer. This began with 2 services, growing today to 10 services within Arun Direct and incorporating face to face enquiries both at Littlehampton Civic Centre and Bognor Regis Town Hall; the service comes under the banner of Customer Services within the Financial Services Group since the start of July 2022.

4.1 The following services are dealt with by Customer Services who will aim to deal with the customer enquiry at the first point of contact. The services are listed below:

- Cleansing
- Benefits
- Elections
- Switchboard
- Environmental Health
- Planning
- Car Parks
- Revenues
- Building Control
- Housing Support

Switchboard is a 'signposting' service which directs external calls to the organisation. More in-depth switchboard enquiries are sometimes passed to the General Enquiries line managed by Arun Direct, however this line is predominantly used for training purposes.

4.2 Covid-19 Global Pandemic – required the Team to work from home. This continued alongside the requirement to provide a Meet and Greet face to face service at both sites.

4.3 In December 2021 we introduced an online appointment system. Initially for just one service, Land charges, further services in a phased approach, have now been included.

4.4 Our face-to-face customers have been required to use different channels to contact us and we continue to work closely with back office teams, to consider new ways of working in order to deliver a seamless service to our customers, e.g. footfall into reception areas to renew parking permits are now completed online. We continue to promote all contact channels including our webchat service, on all emails, website, and social media and when speaking to customers on the phone, as well as when they visit our offices.

4.5 Our website is still the most preferred method for our customers to obtain Council information. The figures for our customers using the website remain steady, except for Cleansing which shows an increase of 20,000 likely due to disrupted service because of available resources during the pandemic.
Appendix 4 – provides further information

Our webchat channel continues to be successful with further services added. We handled 3732 webchat interactions a similar number to the previous year. It is continuously being developed and further services added regularly. Our 'Out of

Hours' knowledge BOT has a high accuracy rate (approx. 75%) with inhouse amendments made promptly.

We continue to handle a high volume of email enquiries for various service area, and we aim to respond to these within 24 hours, Monday to Friday. 2021/22 the team handled 5294 emails.

Appendix 3 – provides further information

- 4.6 Customer services dealt with 143,403 calls, a decrease from the previous year total of 174,104. This reduction is due to not having a full team of multiskilled staff, as we experienced leavers and new recruits, resulting in the need to allocate training in order to ensure efficiency for call handling. Arun Direct also handled 3,732 webchats, this also affects the calls in figure.

During 2021/22 we handled 5290 emails, a decrease of 634 from the previous year. Customers are no longer emailing regarding Pest Control, a service we no longer provide within the Council. Tascomi use will also have impacted incoming emails.

- 4.7 Our call volumes for Council Tax and Business rates for 2021/22 have seen a decrease to 39,626 from last year, likely due to lack of skilled staff being able to handle these calls, use of webchat and customers utilising self-serve options on our website. During the latter part of 2021 calls regarding Business Rate Grants tailed off. Car Parks saw an increase of over 1,300 calls and Housing calls decreased by over 8,500, this may be due to our ADC Housing tenants not requiring the service during the pandemic and housing being the preferred method of contact. Our other service call volumes remain consistent.

Annual Billing, during March each year, Revenues Team send out around 80,000 Council Tax Bills and this has a significant impact on incoming call volumes during the month, often reaching 1000+ calls a day. This remains the same each year, however this year impacted further due to Energy Rebate enquiries at the same time.

There have been no Elections taking place, this accounts for the lower call volumes for this area, approx. 3,000.

- 4.8 Customer Services have provided support for our customers who 'come in', both at the Civic centre and Bognor Regis Town Hall, resolving enquiries where possible or signposting to services offered via our online or telephone service. Previously Civic Centre customers visited the Main Reception for all General Enquiries and Appointments. We also operated a separate Housing Support Desk to assist Housing related customers. We are now able to offer a Meet & Greet service and all Housing customers are dealt with Housing Staff based at both sites.

At Bognor Regis Town Hall, all customers were handled under the 'General Enquiries' tab, this included all Housing related enquiries as well.

December 2021 saw the first online appointment for Land charges, since then further services have now been introduced.

Appendix 2 – provides further information

- 4.9 In five years from 2017-2022 customer services have dealt with 943,248 across telephone, face to face interactions. Website and Webchat statistics show there appears to be an increase in customers accessing our services via alternative channels.

Appendix 5 – provides further information

- 4.10 Since the adoption of the Customer Services Strategy in March 2021, we have had a Team of advisors delivering bitesize bespoke workshops to various departments across the organisation. These have been very successful, and some changes have been made as a result e.g. removing contact numbers on letters and providing webchat/website/self-serve information as an alternative means of contact.

We have been able to promote the CSS via inclusion in the Corporate Induction and via HIVE.

Its available on our website for customers to view and includes our Action Plan, which is regularly updated.

- 4.11 Going Forward

We have reintroduced our Meet & Greet service without 'screens' which were built for use during the pandemic, at both the Civic Centre and Bognor Regis Town Hall. Other work includes Customer Services Team workshop to look at how we can gather customer insight/feedback, this took place in July. Further workshops are currently being planned for the organisation over the next few months. Customer Services Team are involved in the project for new telephony system, and this is ongoing.

Customer Services has been included in the Corporate Induction where we are able to introduce Customer Services and the Strategy via a presentation to new staff, who are also provided with a copy of the CSS in their 'Starter Pack' and invited to visit the CS Team/join Team Meetings.

Webchat is continuously being developed and we handled the highest number of webchats in May 2022 a total of 677 chats that accessed our service this way.

5. CONSULTATION

- 5.1 None

6. OPTIONS / ALTERNATIVES CONSIDERED

- 6.1 None

7. COMMENTS BY THE GROUP HEAD OF FINANCE/SECTION 151 OFFICER

- 7.1 None

8. RISK ASSESSMENT CONSIDERATIONS

- 8.1 None

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

- 9.1 None

10.HUMAN RESOURCES IMPACT

10.1 None

11.HEALTH & SAFETY IMPACT

11.1 None

12.PROPERTY & ESTATES IMPACT

12.1 None

13.EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE

13.1 None

14.CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE

14.1 None

15.CRIME AND DISORDER REDUCTION IMPACT

15.1 None

16.HUMAN RIGHTS IMPACT

16.1 None

17.FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS

17.1 None

CONTACT OFFICER:

Name: Julia Pearman

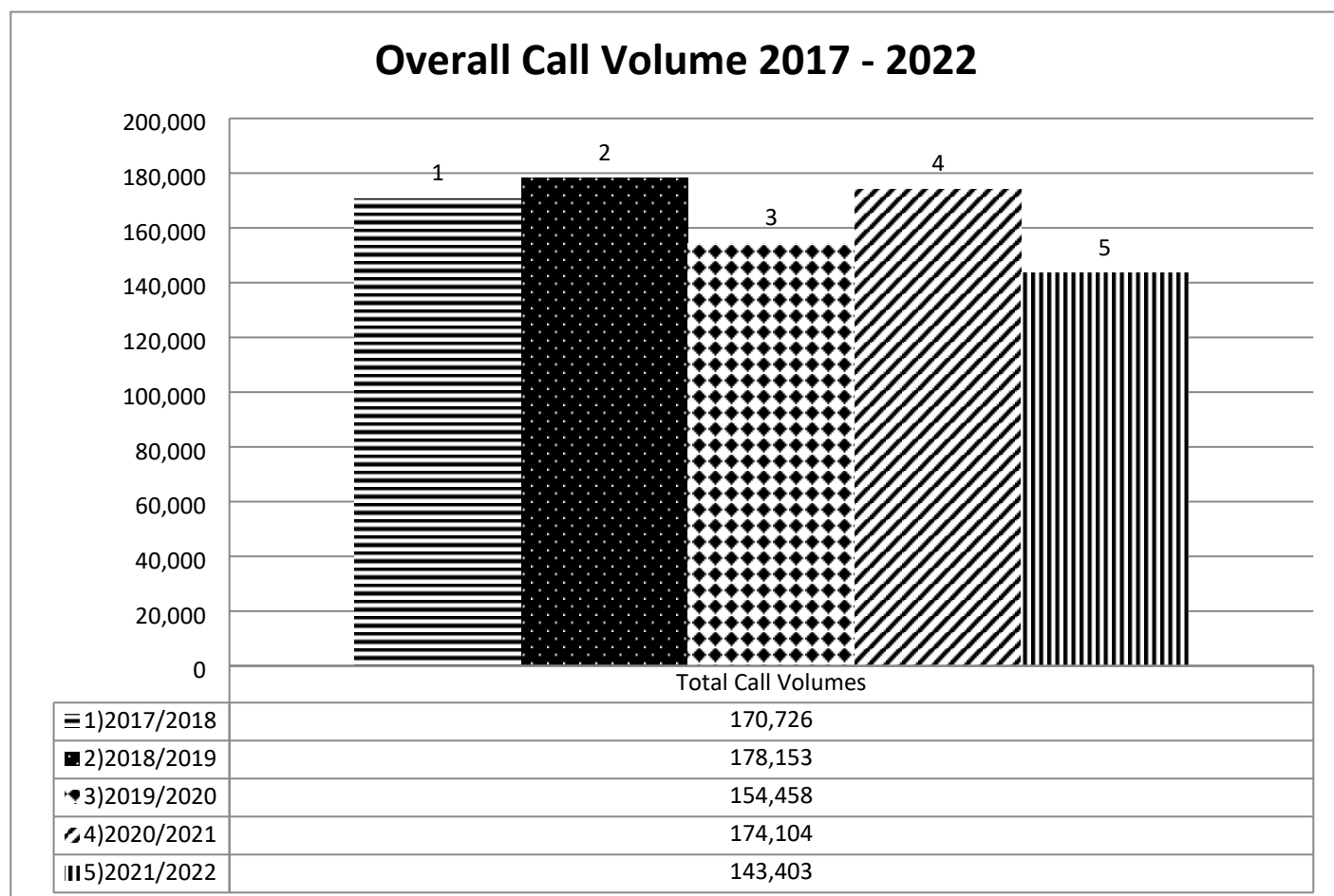
Job Title: Customer Services Manager (Service Development)

Contact Number: 07920702911

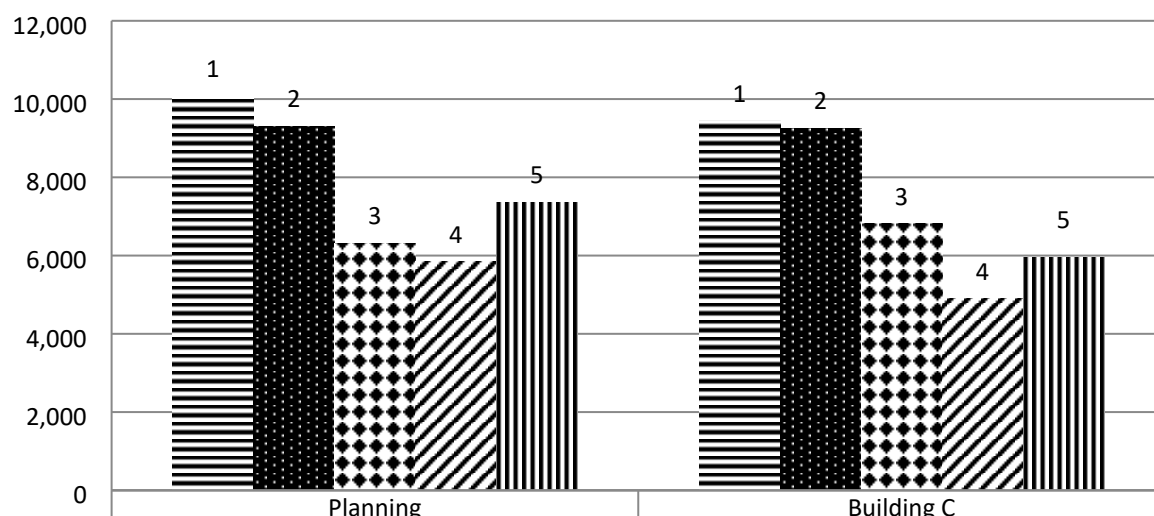
BACKGROUND DOCUMENTS:

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Arun District Council Telephony Figures 2017 - 2022

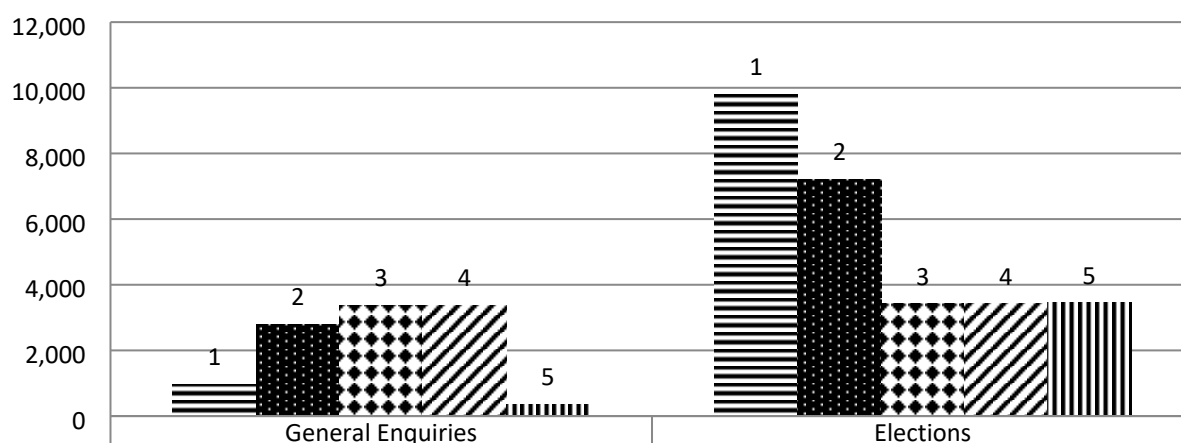


Planning & Building Control Total Volumes 2017 - 2022



	Planning	Building C
1) 2017/2018	10,064	9,442
2) 2018/2019	9,311	9,252
3) 2019/2020	6,321	6,810
4) 2020/2021	5,836	4,893
5) 2021/2022	7,354	5,945

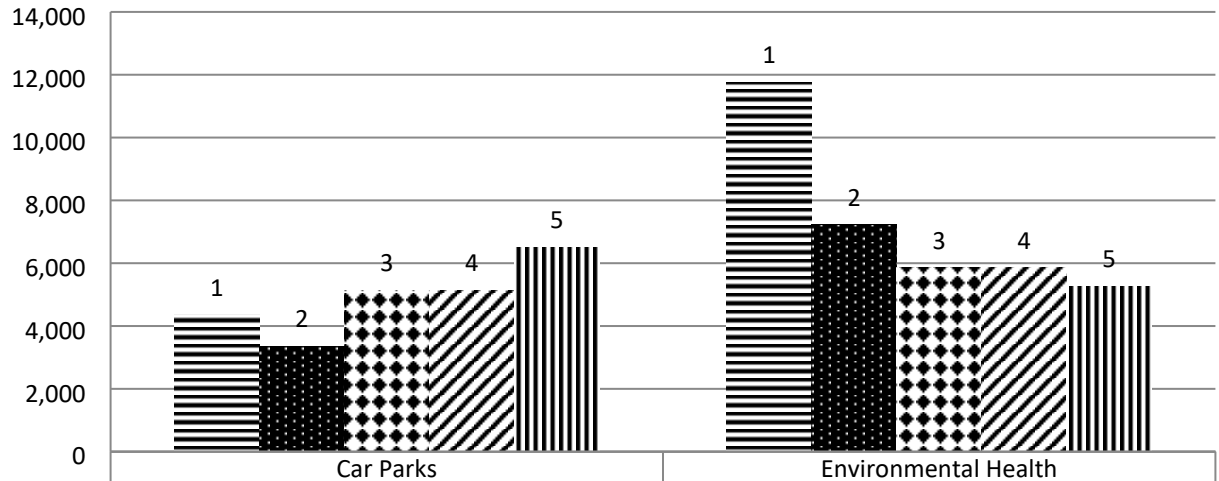
General Enquiries & Elections Total Call Volumes 2017 - 2022



	General Enquiries	Elections
1) 2017/2018	959	9,798
2) 2018/2019	2,801	7,218
3) 2019/2020	3,372	3,415
4) 2020/2021	3,372	3,415
5) 2021/2022	357	3,446

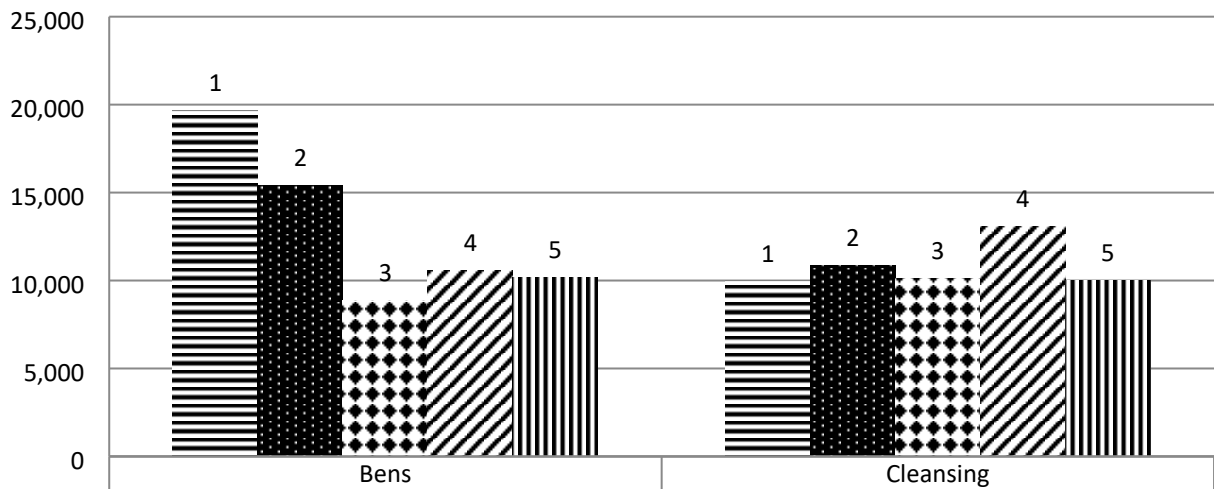
Switchboard & Revenues Total Call Volumes 2017 - 2022

Car Parks & Environmental Health Total Call Volumes 2017 - 2022



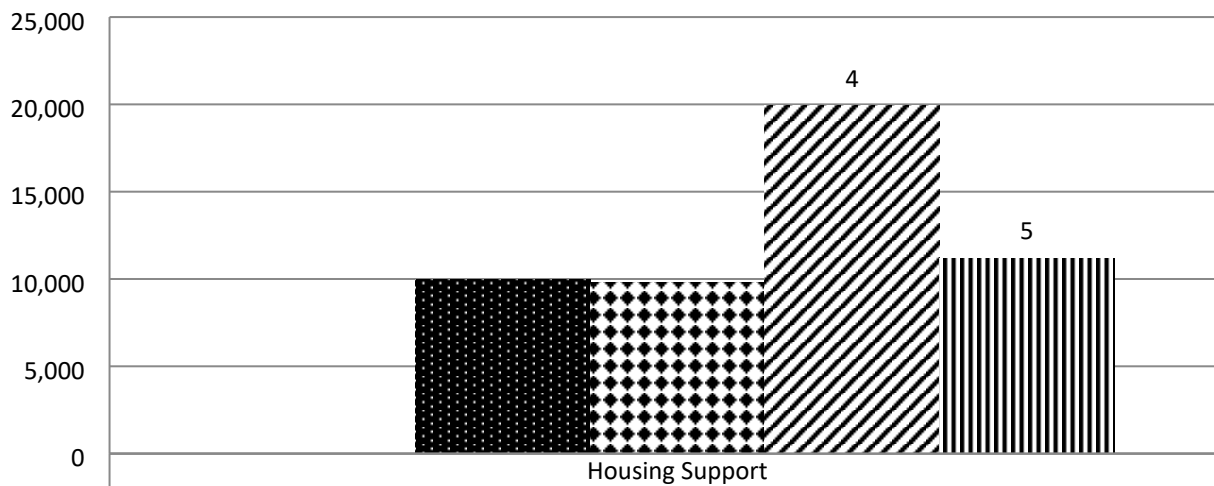
	Car Parks	Environmental Health
1) 2017/2018	4,354	11,767
2) 2018/2019	3,360	7,218
3) 2019/ 2020	5,146	5,852
4) 2020/ 2021	5,146	5,852
5) 2021/2022	6,499	5,268

Benefits & Cleansing Total Call Volumes 2017 - 2022



	Bens	Cleansing
1) 2017/2018	19,693	9,977
2) 2018/2019	15,416	10,863
3) 2019/ 2020	8,875	10,143
4) 2020/ 2021	10,570	13,098
5) 2021/ 2022	10,190	10,010

Housing Support Total Call Volumes 2017 - 2022



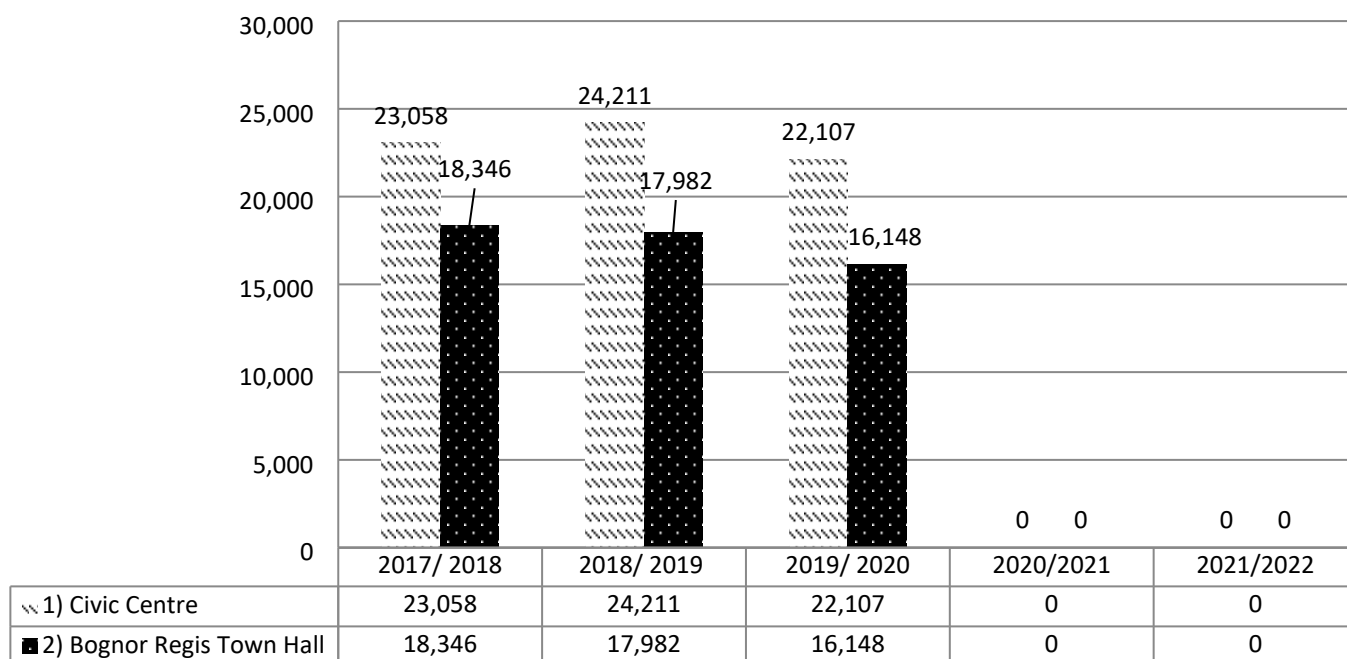
	Housing Support
1) 2017/2018	0
2) 2018/2019	9,957
3) 2019/ 2020	9,784
4) 2020/ 2021	19,914
5) 2021/2022	11,171

1. Overall calls are lower for the 2019/ 2020 year due to the impact of the Coronavirus pandemic requiring us to modify our working arrangements without a sufficient alternative phone system in place. New working arrangements were installed in April 2020 to prevent inaccuracies going forward.
2. Planning & Building Control calls have continued to decrease over the last five years. These are significantly lower in the 2020/ 2021 year due to the closure of several Planning & Building Control services due to the ongoing national lockdown. This includes services such as Building Control inspections, Planning applications and site visits which normally generate a larger amount of calls to our telephony service.
3. Elections calls have also halved since the 2019/ 2020 year. This is also due to the ongoing pandemic which lead to any Elections due in 2020 being postponed.
4. Environmental Health has seen a significant decrease in total calls over the previous 5 years. This is due to the implementation of the online Tascomi Portal which allows customers to self-serve rather than utilise our telephony service for support.
5. Revenues and Benefits have both seen significant increase in calls during the 2020/ 2021 year. This is due to the various grants Arun District Council has supported during lockdown (Including Business Grants, Self-Isolation Payments etc.) As well as concerns regarding customers paying Council Tax while furloughed.
6. The introduction of Universal Credit in the 2018/ 2019 year saw a sharp decrease in the total number of Benefit calls handled.
7. In May 2018 Arun Direct took over handling Housing Rent calls to support the Housing Rent team. This led to an additional 9,957 calls being handled by Arun Direct advisors. This has grown over the last few years and we now take around 19,000 calls per year for this service.
8. There has been a significant decline of telephony calls during the 2021/2022 year. This is attributed to a decline in customers calling us regarding CT and Rent concerns due to the pandemic and grants. General Enquiries has also seen a significant decline of around 3,000 however this is due to it primarily being used as a training line and seeing less necessity for use as it has been in previous years.

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Appendix 2

Arun District Council Come In Figures 2017 - 2022

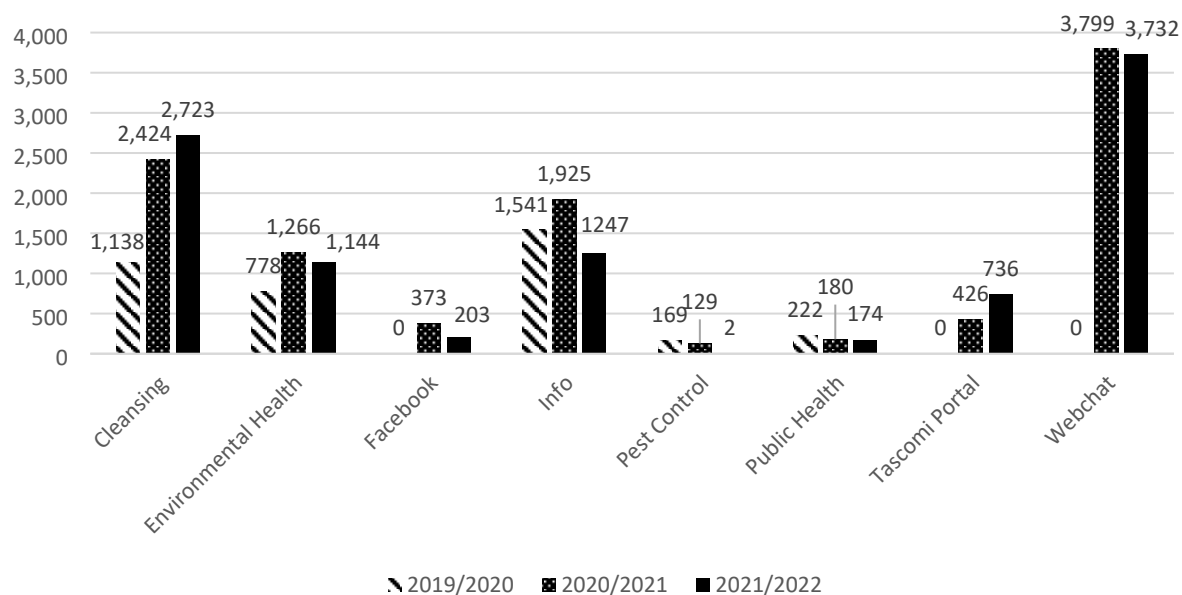


1. These figures exclude Revenues & Benefits and Homelessness Triage Service as these are not services that are currently handled by Arun Direct and Customer Services in a face to face manner.
2. These figures include Housing, General Enquiries, Meet & Greet Services and Appointments across both sites.
3. The total numbers of customers visiting the Littlehampton Civic Centre has continued to rise each year while the total visiting Bognor Regis Town Hall has steadily fallen by roughly the same amount. Both offices saw a decrease in the 2019/2020 year due to restrictions being put in place from February 2020 in response to the Coronavirus Pandemic.
4. As the offices have remained closed throughout the 2020/2021 year, due to the ongoing pandemic and restrictions, no customers were support through a Face to Face capacity. Any customers who did approach the offices were redirected to the telephony service or the website and have been included in the other appendixes to prevent counting them twice. This practice continued for the 2021/2022 year to limit the amount of customers approaching the offices while we implemented a suitable appointment system.
5. Customers were no longer referred to our service lines and instead fully supported via a Face to Face service again at both offices from April 2022, more specific statistics regarding customers approaching our offices will be available via the 2022-2023 Annual Report next year because of this.
6. Statutory services, such as Housing Options and Homeless Tonight customers, were continued to be supported throughout the pandemic. As these customers were not supported directly by Arun Direct & Customer Services, we are unable to include these in the report as these were recorded by Housing Options themselves.

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Appendix 3

Arun District Council Webchat & E-Mail Figures 2019 - 2022

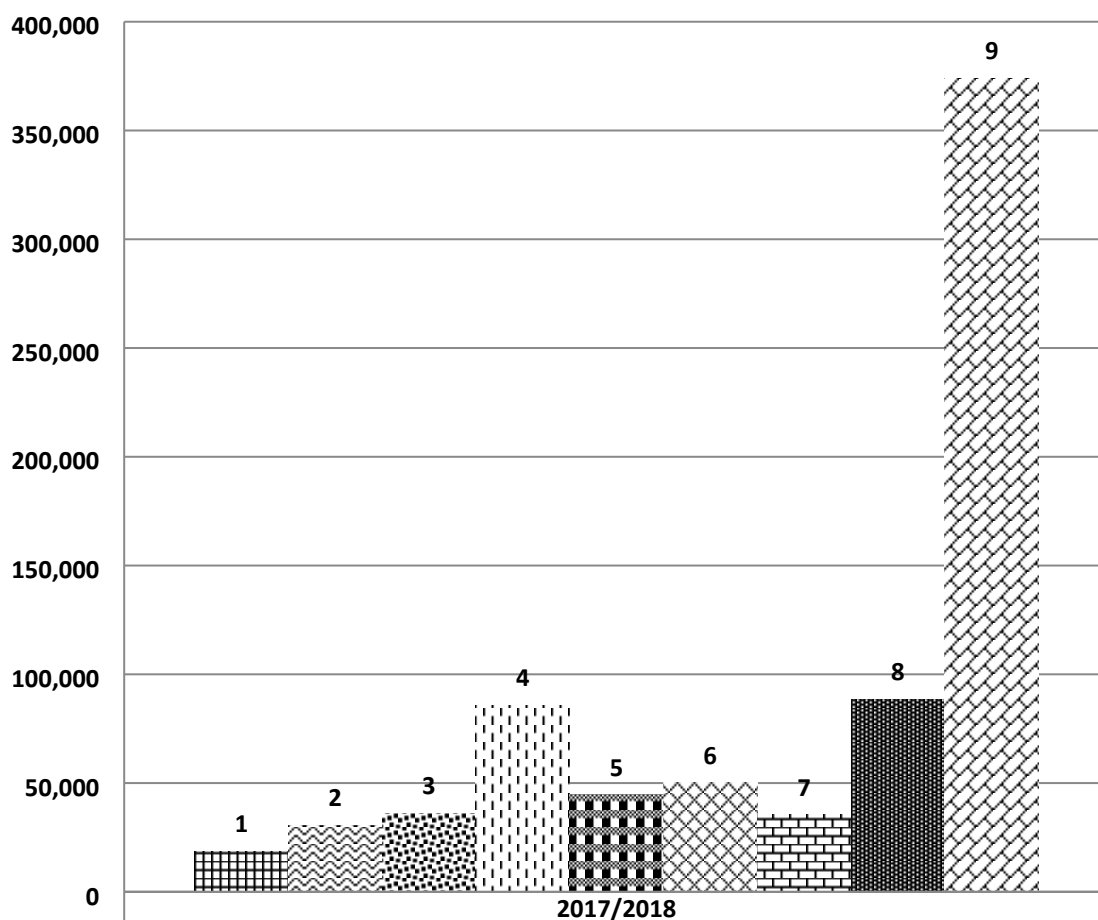


1. This is the total number of E-Mails and Webchat interactions handled by Arun Direct & Customer Services between 2019 – 2022.
2. Some services, such as Facebook, Tascomi Portal & Webchat, were only taken over, or created, by Arun Direct & Customer Services in 2020/2021 so we only have information for the last year.

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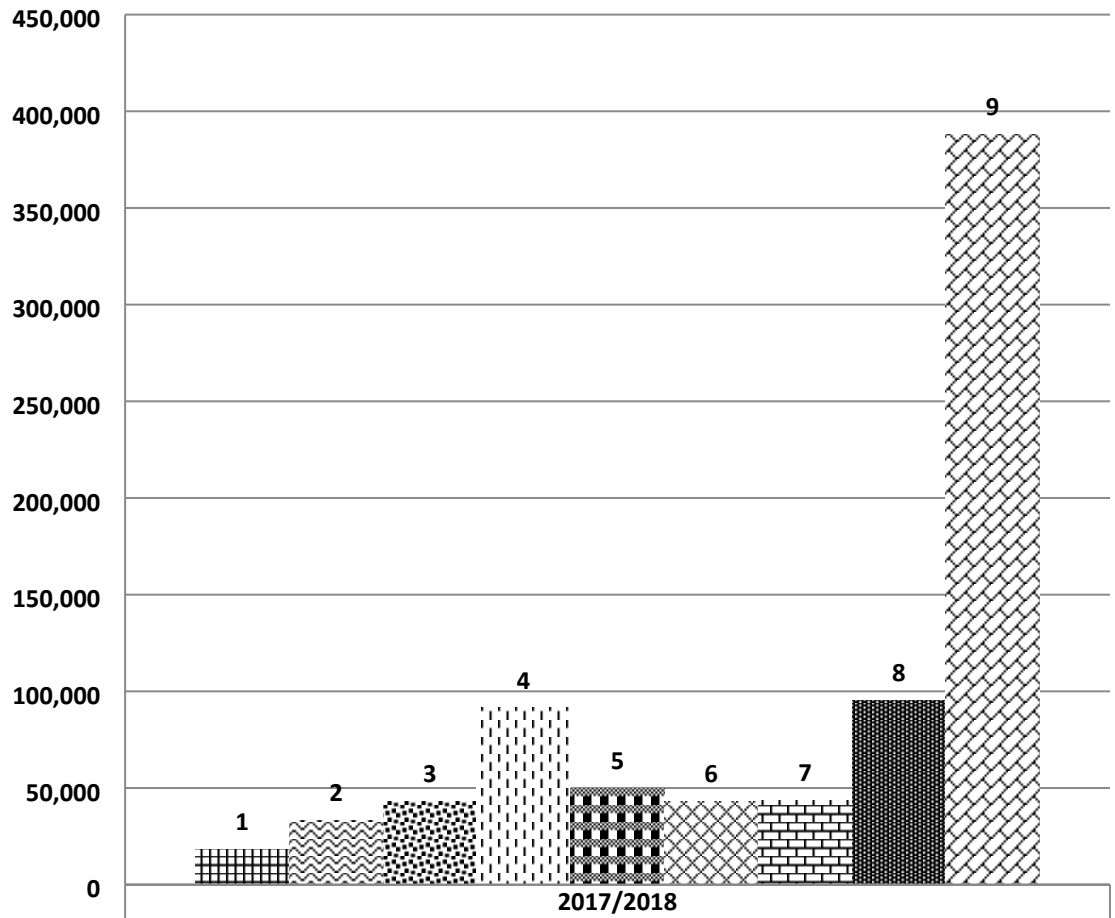
Arun District Council Website Figures 2017 - 2022

Total Website Figures 2017/2018



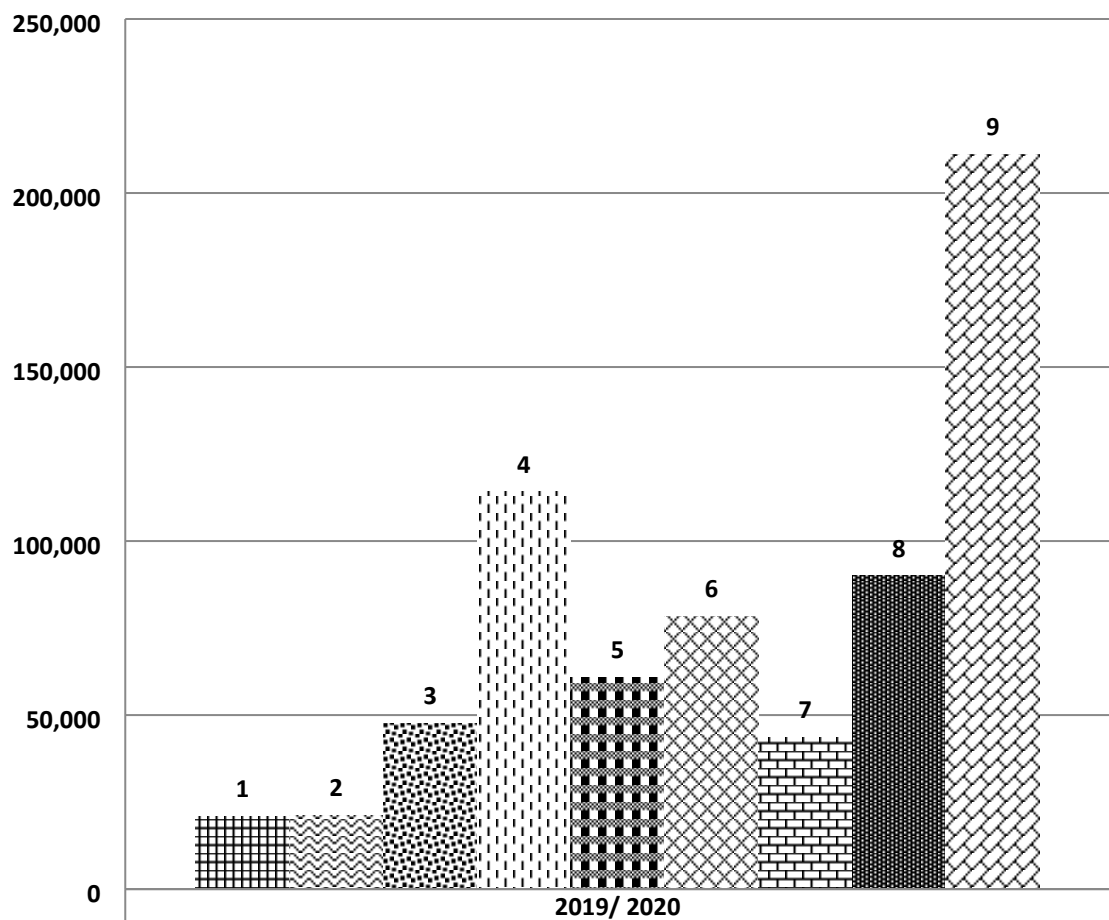
	2017/2018
1. Benefits	18,501
2. Building Control	30,677
3. Car Parks	35,993
4. Cleansing	85,603
5. Council Tax	44,669
6. Elections	50,170
7. Environmental Health	35,333
8. Housing	88,360
9. Planning	373,990

Total Website Figures 2018/2019



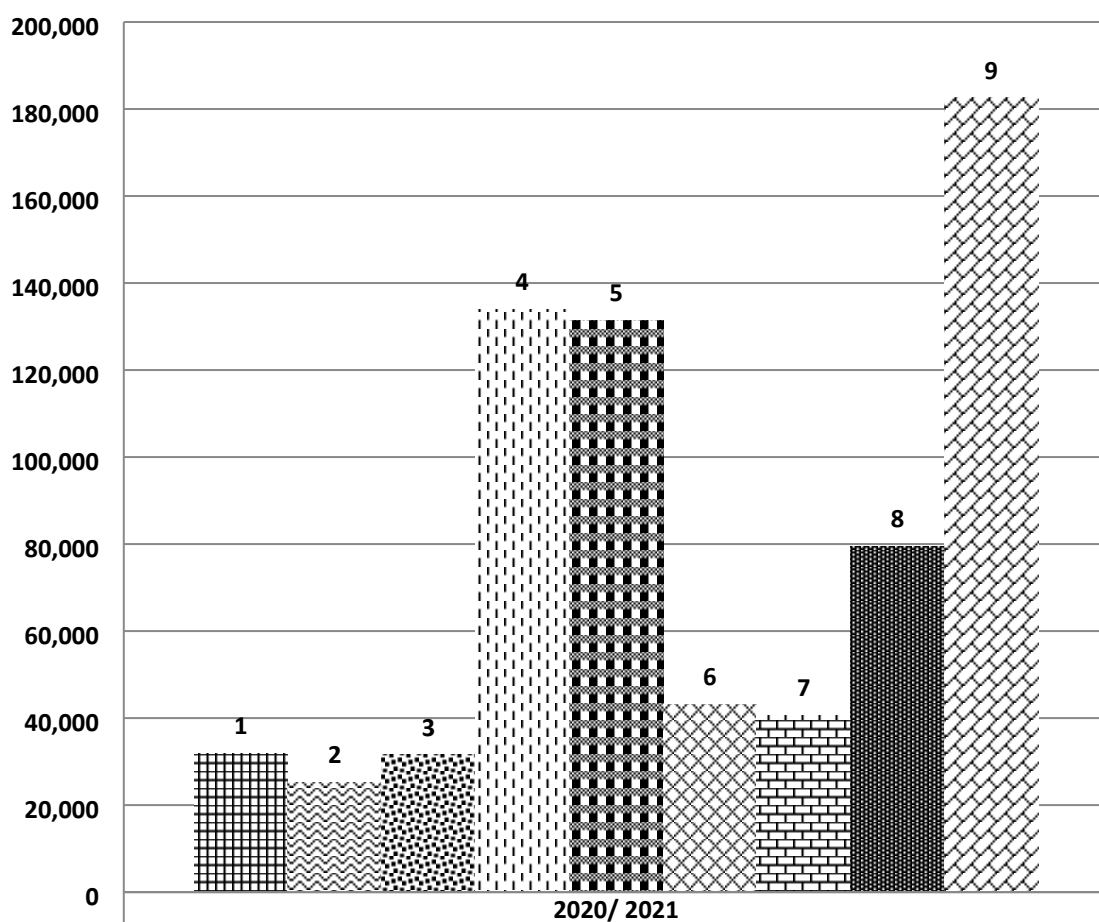
2017/2018	
# 1. Benefits	18,457
≈ 2. Building Control	33,157
⌘ 3. Car Parks	43,261
! 4. Cleansing	91,451
⌘ 5. Council Tax	49,996
◇ 6. Elections	43,187
⌘ 7. Environmental Health	43,756
⌘ 8. Housing	95,461
⌘ 9. Planning	387,949

Total Website Figures 2019/ 2020



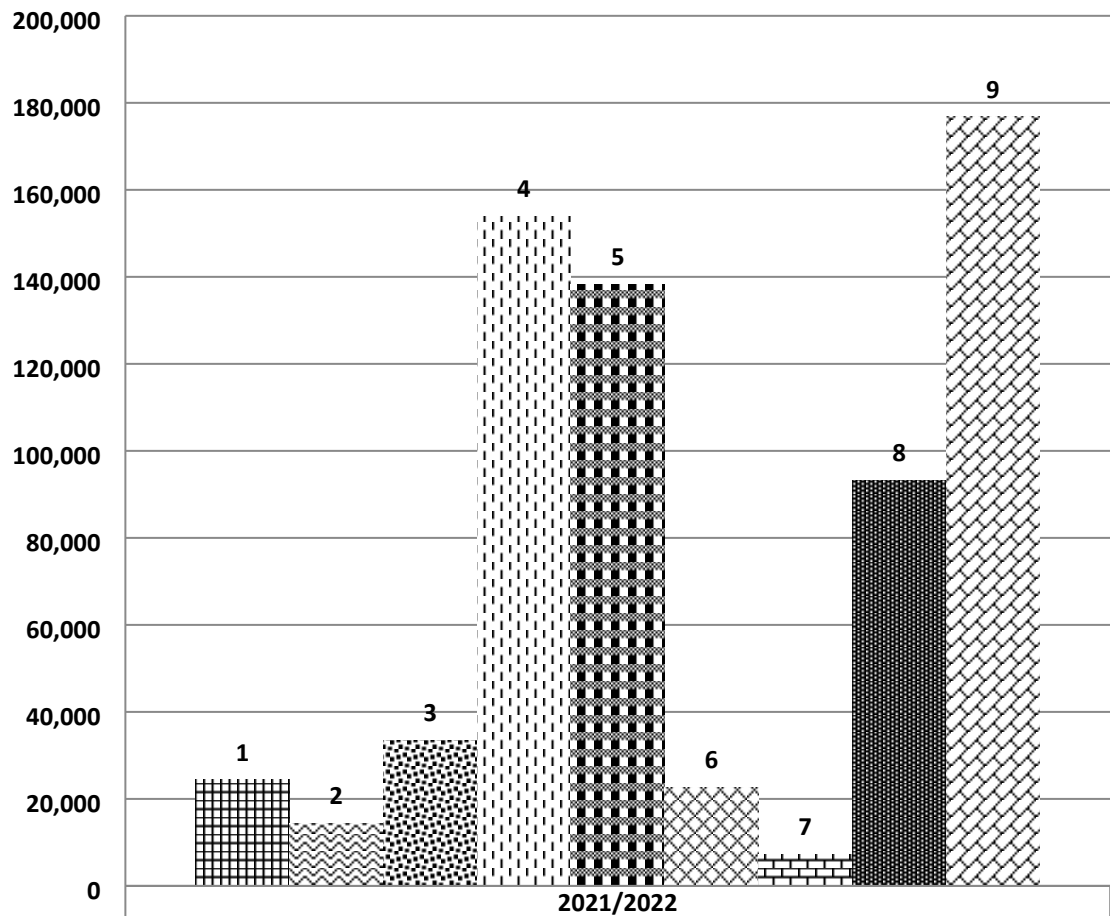
	2019/ 2020
1. Benefits	20,933
2. Building Control	21,156
3. Car Parks	47,713
4. Cleansing	114,129
5. Council Tax	60,766
6. Elections	78,339
7. Environmental Health	43,668
8. Housing	90,026
9. Planning	211,111

Total Website Figures 2020/2021



1. Benefits	31,870
2. Building Control	25,227
3. Car Parks	31,548
4. Cleansing	133,949
5. Council Tax	131,369
6. Elections	43,227
7. Environmental Health	40,651
8. Housing	79,522
9. Planning	182,570

Total Website Figures 2021/2022



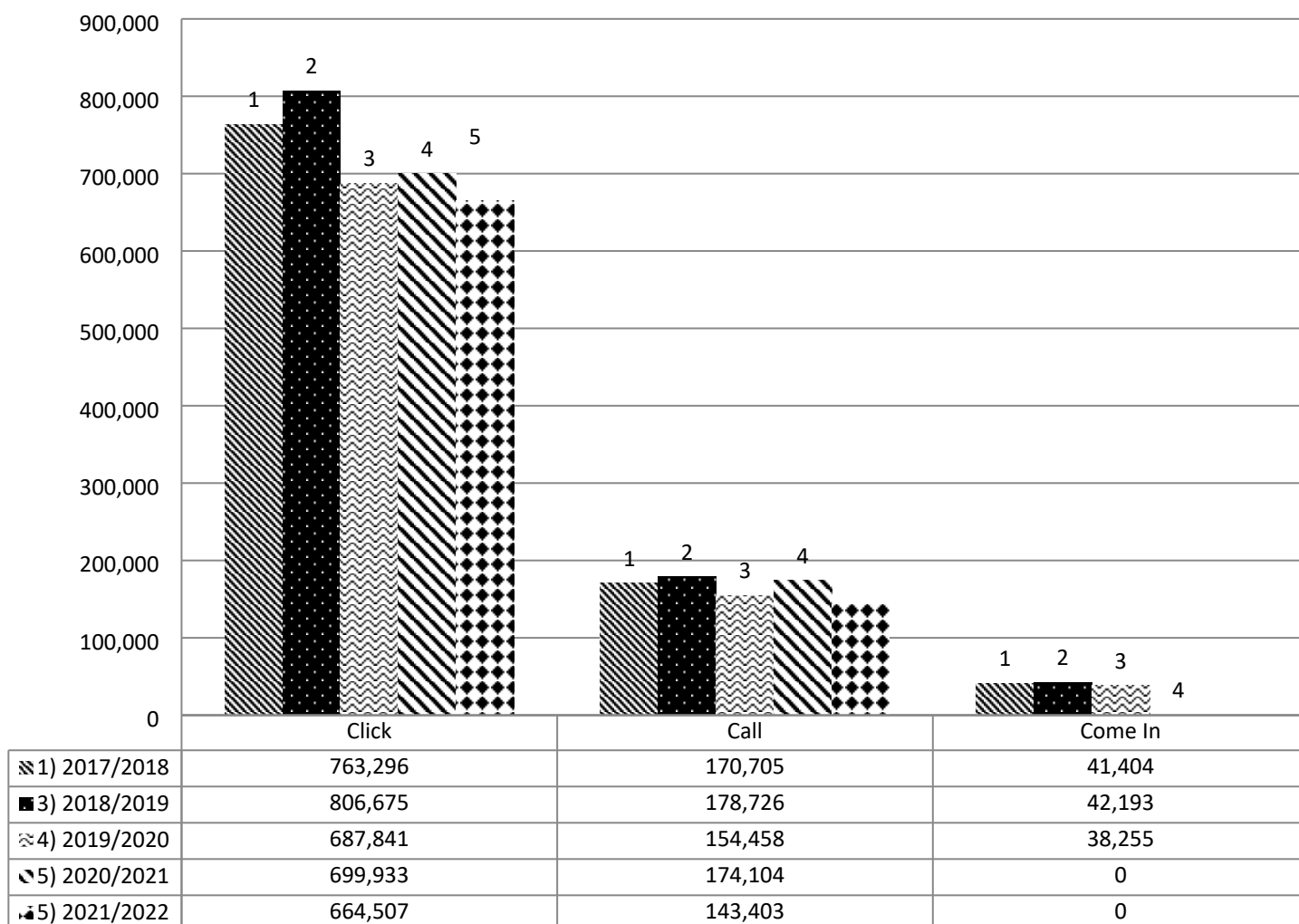
	2021/2022
1. Benefits	24,371
2. Building Control	14,418
3. Car Parks	33,434
4. Cleansing	153,982
5. Council Tax	138,292
6. Elections	22,685
7. Environmental Health	7,262
8. Housing	93,250
9. Planning	176,813

1. This is representative of the total hits our website had per service per year.

2. The surge in Cleansing hits is believed to be due to changes to Christmas collection starting in the 17/18 financial year with many checking the website to confirm their new collection day. The further increase is also most likely attributed to disruptions to the service during the Coronavirus lockdown in the 2020/2021 year.
3. As shown Planning continues to have the highest number of website hits, this is primarily down to planning applications and the open availability of documents and plans. Planning pages have all seen a significant decrease during the 2020/2021 year due to the disruption and suspension of several Planning services created by the ongoing pandemic. The total Planning figures for 2020/2021 are around half of those recorded during the 2018/2019 year.
4. Views to our Council Tax pages have risen significantly between the 2019/2020, 2020/2021 and 2021/2022 years. The sharp increase during the 2019/2020 year is most likely due to the implementation of Citizens Access/ CAB & CAR services at the beginning of this year. This allowed the customer to access the system directly themselves via our website with saw significant interest. Increases for the 2020/2021 & 2021/2022 years are due to customers seeking information and support regarding the numerous grants Arun District Council has provided during the lockdown (Such as Business Grants, Self-Isolation Payments etc.) as well as customers providing information about furlough arrangements and payment issues.
5. Website hits for our Cleansing services saw a large increase during the 2021/2022 year due to issues relating to our Green Waste service. Customers were severely impacted by the disruption to the service and utilised our website for further information.

Appendix 5

Arun District Council Click, Call & Come In Statistics 17 - 22



- These are the total Click, Call & Come In figures for Arun District Council Customer Services from 2017 to 2022. They are broken down to via service.
 - Click – Total amount of Website hits per year.
 - Call – Total amount of calls received in our Telephony contact centre
 - Come In – Total amount of customers we served Face to Face.
- As you can see the website still sees the highest number of customers each year with more services encouraging customers to self-serve online.
- The total amount of customers using our telephony service have dropped by around 16% between the 2017/2018 and 2021/2022 years, this may be due to many services modifying their working arrangements due to the pandemic to automate the service for the benefit of their customers. This could possibly be attributed to the closure of several ADC services during the pandemic that

meant customers had no reason to consult the website (Cancelling of Elections, Planning suspensions etc.)

4. The total amount of customers utilising our Face To Face offices remained consistent between 2017 – 2020 but have seen a sharp decline due to office closures and restrictions since then.
5. Due to the offices remaining completely closed throughout the 2020/2021 year, no customers were supported at either site. Any customers who did approach were redirected to the telephony service or the website and therefore have not be included to prevent double handling of the figures. This practice was also in place for the 2021/2022 year to limit customers approaching the offices while a suitable appointment system could be put in place. Customers were still able to access our telephony services and webchat service during this time.
6. Statutory services, such as Housing Options and Homeless Tonight customers, were continued to be supported throughout the pandemic. As these customers were not supported directly by Arun Direct & Customer Services, we are unable to include these in the report as these were recorded by Housing Options themselves.

REPORT TO:	Corporate Support Committee – 15 September 2022
SUBJECT:	Key Performance Indicators 2022-2026 – Quarter 1 performance report for the period 1 April 2022 to 30 June 2022.
LEAD OFFICER:	Jackie Follis
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 Q1 Performance outturn of the Key Performance Indicators.	
FINANCIAL SUMMARY: Not required.	

1. PURPOSE OF REPORT

- 1.1. In order for the Committees to be updated with the Q1 Performance Outturn for the Key Performance indicators for the period 1 April 2022 to 30 June 2022.

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 20 October 2022.

2. EXECUTIVE SUMMARY

- 2.1. This report sets out the performance of the Key Performance indicators at Quarter 1 for the period 1 April 2022 to 30 June 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 about the KPI indicators that are relevant to their Committee and these will be submitted to the Policy and Finance Committee for consideration.

3.4. The Committee meetings that will receive Q1 KPI reports are as follows:

Committee meeting dates	KPI Indicators to receive report on
Licensing Committee – 9 September 2022	1 (CP14)
Corporate Support Committee - 15 September 2022	9 (CP1, CP2, CP3, CP4, CP5, CP6, CP7, CP8, CP9)
Planning Policy Committee - 21 September 2022	1 (CP36)
Environment Committee - 22 September 2022	10 (CP12, CP13, CP37, CP38, CP30, CP40, CP22, CP23, CP24, CP25)
Economy Committee - 27 September 2022	0
Planning Committee – 28 September 2022	10 (CP26, CP27, CP28, CP29, CP30, CP31, CP32, CP33, CP34, CP35)
Housing & Wellbeing Committee - 6 October 2022	8 (CP11, CP15, CP16, CP17, CP18, CP19, CP20, CP21)
Policy & Finance Committee - 20 October 2022	39 indicators - not CP41, CP42 (only at Q2 and Q4) and CP10 (only at Q4)

3.5. This is the first quarterly report covering performance from 1 April 2022 to 30 June 2022 and will cover only those indicators that are due to be measured at this point.

3.6. Please note that the CMT Member shown on the appendix was as of the end of Q1. CMT Members have changed for some service areas following the Group Head restructure which took effect from 4 July 2022.

3.7. 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

3.8. There are 42 Key Performance indicators. 10 of these indicators relate to this Committee and of those 10, 9 are measured at Q1.

- 3.9. This report gives the status of the indicators at Q1, which may be different to the status for June. To view the status of indicators for June please see Appendix A. This appendix gives full commentary for each indicator and notes any action to be taken to address any under performance.

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

- 3.10. 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.

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 COPRORATE 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	Service Area	CMT Member for June data	Frequency data collected	Assess by	Target 2022-2026	June 22 Outturn (June only)	June 22 Outturn - Q1 (April-June)	June 22/Q1 Commentary	June 22 Status	Q1 Status
CP1	% of Stage 2 responses responded to in time	Corporate	Corporate Support	Information Management	James Hassett	Monthly	Higher is better	80%	0	50 %	Only 1 Stage 2 complaint sent in June and overdue. Stage 2 overdue - Planning	Not achieving	Not achieving
CP2	% of Stage 1 responses responded to within 10 working days	Corporate	Corporate Support	Information Management	James Hassett	Monthly	Higher is better	80%	83%	71%	One Stage 1 sent overdue - Housing	Achieving	Not achieving but within 15% range
CP3	% of FOI requests responded to in 20 working days	Corporate	Corporate Support	Information Management	James Hassett	Monthly	Higher is better	80%	99%	97%	None – outturn well above target	Achieving	Achieving
CP4	Sickness absence	Corporate	Corporate Support	HR	James Hassett	Monthly	Lower is better	% figure - no target	3.03% (7.09 working days per employee)		This is a slight increase on April's figure of 2.90% (6.77 days). Absence figures are usually based on a rolling year in order to incorporate winter months when sickness absence tends to be higher. This allows for a true representation on whether absence figures are increasing or decreasing. These figures are based on the period 1/7/21 to 30/06/22	No target set to measure	No target set to measure
CP5	Staff turnover	Corporate	Corporate Support	HR	James Hassett	Monthly	Lower is better	% figure - no target	16.40%		This figure equates to 62 leavers for the period 1/7/21 to 30/06/22. Turnover figures are exceptionally high at the moment. Although a 'healthy' turnover rate would vary depending on the type of organisation and industry, generally speaking 10% would be an acceptable rate. The Group Head of Organisational Excellence will look at this matter further with HR and will give a further update in Q2.	No target set to measure	No target set to measure
CP6	Compliance with Health and Safety programme	Corporate	Corporate Support	Health & Safety	Karl Roberts	Monthly	Higher is better	100%	68%	76%	Overall performance for Q1 is at 76% with a number of services completing tasks after the deadline resulting in a higher performance when reviewing Q1 as a whole. Improvement is still required to achieve the 100% target and corporate health & safety will be engaging with Group Heads to address this. The Corporate health and safety function is currently subject to an internal audit and any recommendations and relevant comments that flow out of that audit will be addressed at the same time.	Not achieving	Not achieving
CP7	Average call wait time (secs) for the last month	Corporate	Corporate Support	Customer Services	Philippa Dart	Monthly	Lower is better	Figure reported - no target	05:52		Increase of 01:06 between May and June Average wait time is higher this month due to continued high call volumes regarding the £150 Energy Rebate and a lower staffing level of Customer Service Advisors available to support these calls.	No target set to measure	No target set to measure
CP8	Business rates collected	Corporate	Corporate Support	Revenues and Benefits	Philippa Dart	Monthly	Higher is better	97%	28.20%	28.20%	This is a cumulative target for the year	Achieving	Achieving
CP9	Council tax collected	Corporate	Corporate Support	Revenues and Benefits	Philippa Dart	Quarterly	Higher is better	96.5%	No June figure, see Q1 figure	32%	This is a cumulative target for the year	No status - quarterly indicator	Achieving
CP10	The level of public satisfied or very satisfied with the overall quality of the Council's services (CP1)	Corporate	Corporate Support	Policy	James Hassett	Annual	Higher is better	75%	No data - Annual indicator		No data - Annual indicator	No data - Annual indicator	No data - Annual indicator

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Arun District Council

REPORT TO:	Corporate Support Committee – 27 September 2022
SUBJECT:	Budget 2023/2024 Process
LEAD OFFICER:	Carolyn Martlew, Interim Group Head of Finance and Section 151 Officer
LEAD MEMBER:	Councillor Paul Dendle
WARDS:	All
CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION: The Council's budget promotes all of the Council's Corporate Priorities.	
DIRECTORATE POLICY CONTEXT: The Council's budget has an effect on all Directorates of the Council.	
FINANCIAL SUMMARY: The financial effects are contained in the body of the report.	

1. PURPOSE OF REPORT

- 1.1. The purpose of this report is to inform Members of the budget process for 2023/24 as required by the Council's Constitution.

2. RECOMMENDATIONS

- 1.2. The Committee is recommended to note the Budget process for 2023/24 as outlined in the report.

2. EXECUTIVE SUMMARY

- 2.1. The report provides a summary of the budget process for 2023/24 as required by the Council's Constitution. The Committee is then asked to approve the Budget process for 2023/24 as outlined in the report, having been endorsed by the Policy & Finance Committee on 6 September 2022.

3. DETAIL

- 3.1. The budget for 2022/23 was the first to be completed under the Committee system form of governance. The relevant budgets were considered by each Service Committee before the full Budget was considered by Policy and Finance Committee on 10 February 2022 before approval by Special Council on 23 February 2022.
- 3.2. The process went reasonably well for 2022/23 and a budget was set on 23 February 2022 for the 2022/23 financial year.

3.3. Members are aware that the Council continues to face net expenditure pressures due to the unprecedented financial uncertainty over Government funding, the economy which has been compounded by the COVID-19 crisis and the current other inflationary pressures.

3.4. Members will be updated with the most up to date information when the Financial Prospects Report is considered by Policy and Finance Committee on 20 October 2022. It should be stressed that the Financial Prospects Report only covers the General Fund and that the Housing Revenue Account has its own business plan and financial model. The HRA Business Plan is due to be considered by the Residential and Wellbeing Services Committee on 6 December 2022. The Financial Prospects Report will confirm the budget parameters for 2023/24.

3.5. It is accepted that within the resource constraints there is the requirement for some resource switching to enable the Council's priorities to be progressed and to meet new statutory requirements. Similar to 2022/23, Committees will be consulted on the budget, taking account of the medium term requirement to make savings and that any growth should be minimised and met from resource switching where possible.

3.6. The budget guidelines issued will run parallel with any initiatives that are being worked on; in particular the Zero Based Budgeting project which will inform and assist with budget preparation.

The budget resource switching parameters for 2023/24 are:

- Growth will only be allowed in essential/priority areas;
- Proposals should aim to be cost neutral;
- Proposals should clearly identify any expenditure savings and Income generating ideas where appropriate.

It should be noted that reports that require resource switching can be considered by Committees at any time during the year. However, significant permanent resource switching requires approval by Full Council as part of the formal budget setting process.

3.7. The key dates for this Committee for the Budget 2023/24 process are summarised below:

Budget Reports	Date
Budget Consultation Report	27 September 2022
Financial Prospects Report General Fund (Policy and Finance Committee) – confirms budget parameters	20 October 2022
Committee Report – Service Specific	19 January 2023
Policy and Finance Committee	9 February 2023
Special Council	1 March 2023

4.8 It should be noted that any budget proposals should be fully costed and feasible to be delivered for inclusion in the budget for 2023/24.

4.9 A summary of the budgets managed by this Committee and the out turn for 2021/22 is shown in Appendix B for information. This Committee's controllable budget for 2022/23 is £6.592m. The figures shown for controllable expenditure and income exclude items that are for accounting purposes only.

4. CONSULTATION

4.1. No consultation has been undertaken with external bodies.

5. OPTIONS / ALTERNATIVES CONSIDERED

5.1. No other options are available.

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

6.1. The budget will form the main reference point for financial decisions made in 2023/24 and the process has to comply with the Constitution.

7. RISK ASSESSMENT CONSIDERATIONS

7.1. The main risks arising from the process are:

- The statutory deadline for setting the budget including setting the Council tax is not met;
- The budget is not considered within statutory guidance and the Constitution.

Processes in place and financial controls mitigate against these risks.

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

8.1. The Council has a legal duty to ensure its expenditure can be met by its income, inclusive of reserves. The process outlined above must comply with relevant legislation.

9. HUMAN RESOURCES IMPACT

9.1. This is a report about process. It is expected that as the reports go to each committee each committee will draw attention to any Human Resources impact of the committee's functions.

10. HEALTH & SAFETY IMPACT

10.1. This is a report about process. It is expected that as the reports go to each committee each committee will draw attention to any Health and Safety impact of the committee's functions.

11.PROPERTY & ESTATES IMPACT

11.1.This is a report about process. It expected that as the reports goes to each committee each committee will draw attention to any Property & Estates impact of the committee's functions.

12.EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE

12.1.This is a report about process. It expected that as the reports goes to each committee each committee will have regard to the Public Sector Equality duty in making their recommendations.

13.CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE

13.1.This is a report about process. It expected that as the reports goes to each committee each committee will draw attention to any Climate Change environmental impact and social value impact of the committee's functions.

14.CRIME AND DISORDER REDUCTION IMPACT

14.1.This is a report about process. It expected that as the reports goes to each committee each committee will draw attention to any Crime and Disorder reduction impact of the committee's functions.

15.HUMAN RIGHTS IMPACT

15.1.This is a report about process. It expected that as the reports goes to each committee each committee will draw attention to any Human Rights impact of the committee's functions.

16.FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS

16.1.This is a report about process. It expected that as the reports goes to each committee each committee will draw attention to any FOI/Data Protection impact of the committee's functions

CONTACT OFFICER:

Name: Carolin Martlew

Job Title: Interim Group Head of Finance and Section 151 Officer

Contact Number: 01903 737558

BACKGROUND DOCUMENTS:

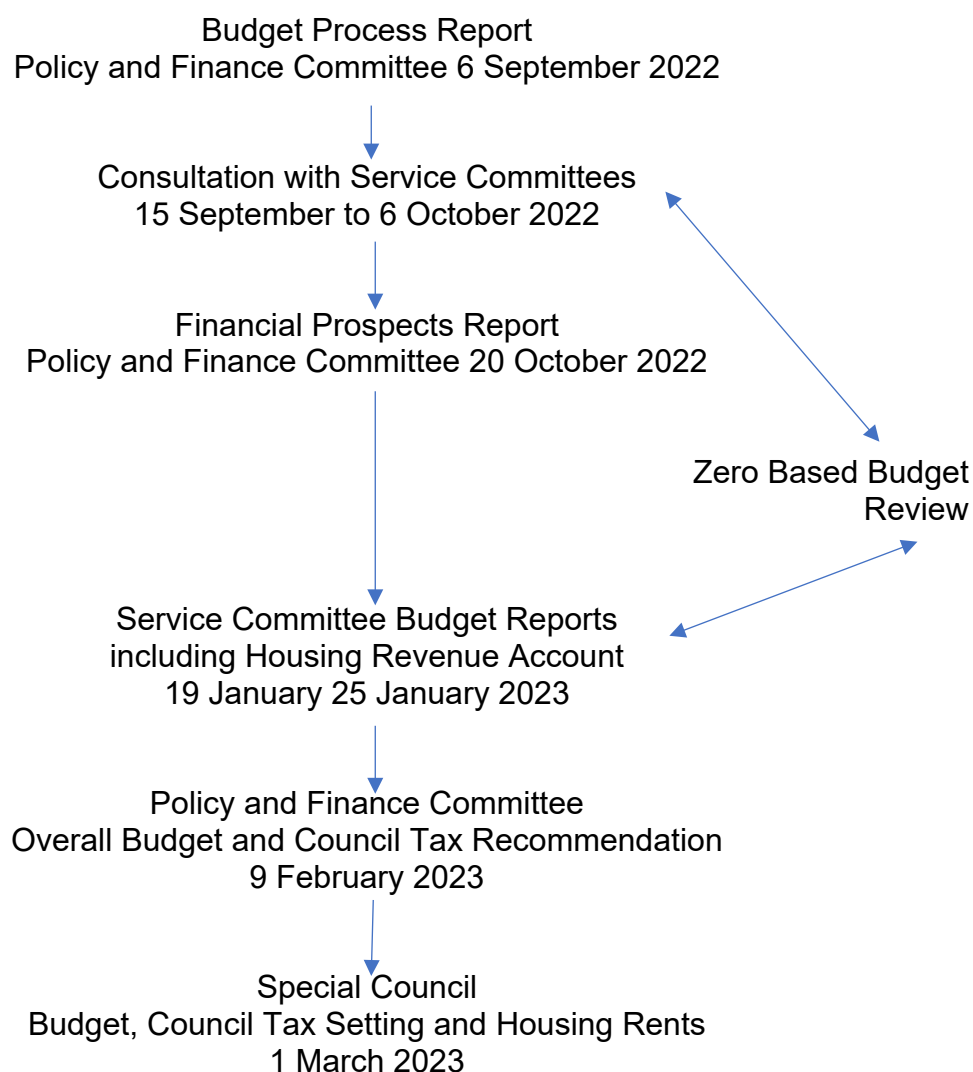
Council Constitution

Approved Budget 2022/23

Budget Process 2023/24 Report to Policy and Finance Committee 6 September 2022

Statement of Accounts 2021/22

Budget Process 2023/24 Flowchart



Actual 2021-22 £'000	Description	Budget 2022-23 £'000
Corporate Support Committee		
Direct Services		
263	Elections	83
175	Registration of Electors & Elections	189
438	Total for Direct Services:	272
Corporate Support Committee		
Management & Support Services		
104	Communications	124
703	Customer Services	764
660	Democratic Services	734
235	Design, Print & Post Services	284
1,727	Financial Services (Accountancy, Payroll, Procurement and Internal Audit)	1,303
335	Human Resources	343
1,973	Information & Communication Technology	1,836
547	Legal & Administration	637
15	Policy & Partnerships	30
266	Staff Support	265
6,565	Total for Management & Support Services:	6,320
7,003	Committee Total:	6,592

Arun District Council

REPORT TO:	Corporate Support Committee – 15 September 2022
SUBJECT:	Sundry Debts Write Offs 2021/22
LEAD OFFICER:	Carolyn Martlew – Interim Group Head of Finance and Section 151 Officer
LEAD MEMBER:	Councillor Paul Dendle
WARDS:	All
CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION: The report supports all of the Council's Corporate Priorities.	
DIRECTORATE POLICY CONTEXT: Recovery of sundry debts is one of the functions carried out in the Directorate. There are a number of reasons why debts cannot be recovered. These are covered in the report.	
FINANCIAL SUMMARY: The report requests the Committee to note debts written off in 2021/22 under delegated powers of £67,250.77.	

1. PURPOSE OF REPORT

- 1.1. The purpose of this report is note that under delegated authority £67,250.77 of sundry debt has been written off in respect of 116 cases (contained in appendix 1) during 2021/22.

2. RECOMMENDATIONS

- 2.1 It is recommended that Corporate Support Committee note that £67,250.77 of sundry debt has been written off in respect of 116 debts under delegated authority during 2021/22 shown at appendix 2.

2. EXECUTIVE SUMMARY

- 2.1. The report lists cases where authorisation is sought to write off miscellaneous sundry debt where delegated powers cannot be used. In addition, a list is provided where delegation has been used for Members' information.

3. DETAIL

- 3.1. Where a sundry debt is issued, most debtors pay the amount outstanding promptly. However, there are a number of instances where this does not happen.
- 3.2. Where payment is not received, the Accounts Receivables team have pursued the recovery of the sundry debts shown on the attached schedule. Whilst every effort is made to recover all debts, it is not always possible to recover all debts for a variety of reasons including: Insolvency, Deceased, Miscellaneous, Absconds, Remitted by Court and Uneconomic to pursue further.
- 3.3. This report asks Members to note that under delegated authority £67,250.77 of sundry debt has been written off in respect of 116 cases (contained in appendix 1).

4. CONSULTATION

- 4.1. No consultation has been undertaken with external bodies.

5. OPTIONS / ALTERNATIVES CONSIDERED

- 5.1. No alternatives have been considered.

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

- 6.1. All write offs are made in accordance with the Council's approved recovery policy. Where a debt is written off, income to the Council is reduced by the amount written off.

7. RISK ASSESSMENT CONSIDERATIONS

- 7.1. The main risks to the Council in recovery and write off of debts are:

- Financial – if income due to the Council is not collected then budgets may be over committed leading to overspend;
- Legal – in recovering debts, the council must ensure it acts within its policies and relevant legislation. Failure to do so will cause problems for the Council;
- Reputational – although it is correct to recover outstanding monies, failure to act legally and where appropriate, sympathetically could cause reputational damage to the Council.

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

- 8.1. None.

9. HUMAN RESOURCES IMPACT

9.1. None.

10. HEALTH & SAFETY IMPACT

10.1. None.

11. PROPERTY & ESTATES IMPACT

11.1. None.

12. EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE

12.1. None.

13. CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE

13.1. None.

14. CRIME AND DISORDER REDUCTION IMPACT

14.1. None.

15. HUMAN RIGHTS IMPACT

15.1. None.

16. FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS

16.1. None.

CONTACT OFFICER:

Name: Carolin Martlew

Job Title: Interim Group Head of Finance and Section 151 Officer

Contact Number: 01903 737558

BACKGROUND DOCUMENTS:

None

Arun District Council

Appendix 1

Sundry Debtor Write Off Summary 2021/22													
	Insolvency		Deceased		Miscellaneous		Absconds		Remitted by Court		Uneconomic		Total
Month	Number	£	Number	£	Number	£	Number	£	Number	£	Number	£	£
April	1	1,490.00	1	73.13			2	5,616.95			11	1,477.51	15 8,657.59
May	1	731.99					3	2,941.16			22	7,550.76	26 11,223.91
June	2	3,953.52									4	1,545.81	6 5,499.33
July													- -
August													- -
September	2	1,915.87									29	21,107.49	31 23,023.36
October							1	1,776.92			13	11,111.15	14 12,888.07
November							1	265.00			2	810.00	3 1,075.00
December											7	4,044.21	7 4,044.21
January											7	363.86	7 363.86
February											7	475.44	7 475.44
March													- -
Total	6	8,091.38	1	73.13	0	0.00	7	10,600.03	0	0.00	102	48,486.23	116 67,250.77

Corporate Support Committee - Work Programme

Corporate Support Committee	Lead Officer	Date of Meeting	Time	Full Council Meeting Date
Outturn Report on Sundry Debtors Work Programme	Carolyn Martlew	24 May 2022 CANCELLED	6pm	13-Jul-22
Annual Update on Information and Digital Strategy Work Programme	Paul Symes	19 July 2022	6pm	14-Sep-22
Sundry Debt Write Offs 2021/22 Customer Services – Annual Update Budget Consultation Report Corporate Support Performance Report for Q1 Work Programme	Carolyn Martlew Carolyn Martlew J Russell-Wells Carolyn Martlew J Follis	15 September 2022	6pm	09-Nov-22
Renewal of Mobile Phone Contract Corporate Support Performance Report Quarter 2 Arun District Council CCTV Strategy & Policy Work Programme	Paul Symes Jackie Follis Nat Slade	10 November 2022	6pm	18-Jan-23
Committee Budget Report – Service specific – Budget 2023/24 Pay Policy Statement 2022 Corporate Support Performance Report Q3 Work Programme	Carolyn Martlew Karen Pearce J Follis	19 January 2023	6pm	Policy & Finance – 09 February 2023 15-Mar-23

Corporate Support Committee - Work Programme

Note: The KPIs from the new Council Vision will also be reported through to Service Committees – the dates are currently being worked on