

ARUN DISTRICT COUNCIL

REPORT TO AND DECISION OF POLICY AND FINANCE COMMITTEE ON 31 MARCH 2022

SUBJECT: Council Vision - Performance Measurement 2022 - 2026

REPORT AUTHOR: Jackie Follis – Group Head of Policy
DATE: 17 March 2022
EXTN: 01903 737580
AREA: Corporate Support

EXECUTIVE SUMMARY:

This report gives the detail on the proposed indicators to measure the outcomes for the Council Vision key themes and gives the detail on the proposed Key Performance Indicators (KPIs).

RECOMMENDATIONS:

The Committee is asked to recommend to Full Council that it:

- i) Agrees the proposed indicators to measure the outcomes for the Council Vision key themes; and
- ii) Agrees the proposed Key Performance Indicators.

1. BACKGROUND:

The Council Vision 2022 – 2026 was approved at Full Council on 9 March 2022 and is now available on our website: [Council Vision 2022 - 2026](#)

To support our Vision we must ensure that we have a comprehensive and meaningful set of performance measures which allow us to identify how well we are delivering across a full range of services.

The proposed indicators to measure the outcomes for the Council Vision key themes are ***attached in Appendix A*** to this report. These indicators are all to be measured annually and will be reported to the Policy and Finance Committee on an annual basis to the next available Policy and Finance Committee meeting after the year ends on 31 March. The reporting will predominantly be updating on the progress against strategic milestones set out in various strategies and plans which contribute to delivery of the Council Vision.

The proposed 'key performance indicators' (KPIs) are ***attached in Appendix B*** to this report and this group of measures is known collectively as our Corporate Plan. These indicators will be reported to all Committees on a quarterly basis and CMT will be kept informed of progress regularly. The quarterly report to Committees will be the same report to all Committees and will be circulated a few weeks after each quarter ends.

In previous years the Council had both Corporate Plan indicators and Service Delivery Plan indicators. From 2022 onwards, the Council will not be using Service Delivery Plan indicators, all indicators are either annually reported (Council Vision) or quarterly reported (Corporate Plan).

The KPIs are intended to remain in place for the whole of the period 2022-2026 to ensure continuity and comparability. There may be additional measures added during this period should they be required.

The Policy and Finance Committee are asked to approve the Council Vision indicators so these can be publicised both internally and externally and can be used to form the Directorate Plans which are in progress.

The Policy and Finance Committee are asked to approve the Key Performance Indicators (KPI's) so that these can be publicised both internally and externally and data can be collected on these from the end of the first quarter (ending June 2022) and reported to the Committee meetings which follow that quarter.

Should the Policy and Finance Committee not approve these indicators, the Key Performance Indicators for Q1 will not be finalised in time for reporting at Q1 2022 and the reporting of Q1 will be delayed until the indicators are agreed.

2. PROPOSAL(S):

The proposal is to approve the Council Vision indicators and Key Performance Indicators.

3. OPTIONS:

- i) To approve the Council Vision indicators and Key Performance Indicators
- ii) To not approve the Council Vision indicators and Key Performance Indicators and to seek further information.

4. CONSULTATION:

Has consultation been undertaken with:	YES	NO
Relevant Town/Parish Council		√
Relevant District Ward Councillors		√
Other groups/persons (please specify)		

5. ARE THERE ANY IMPLICATIONS IN RELATION TO THE FOLLOWING COUNCIL POLICIES: (Explain in more detail at 6 below)	YES	NO
Financial		√
Legal		√

Human Rights/Equality Impact Assessment		√
Community Safety including Section 17 of Crime & Disorder Act		√
Sustainability		√
Asset Management/Property/Land		√
Technology		√
Other (please explain) Corporate Management Team		√

6. IMPLICATIONS:

The Council has approved the Council Vision for 2022-26. The Council needs to have the relevant Council Vision and Key Performance Indicators in place to ensure that all outcomes can be measured and reported to Committees and the public.

7. REASON FOR THE DECISION:

To ensure that the Council can measure and report on its progress against its performance targets and take the necessary actions where targets are not being met.

8. BACKGROUND PAPERS:

None