

Arun District Council

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| REPORT TO: | Environment Committee – 22 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 – Group Head of Organisational Excellence |
| LEAD MEMBER: | Councillor David Edwards |
| WARDS: | ALL |
| 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. 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.
- 3.5. 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.
- 3.6. Thresholds are used to establish which category of performance each indicator is within.

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| 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. 10 of these indicators relate to this Committee and all 10 are measured at Q1.
- 3.8. 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 | 6 |
| Didn't achieve but within 15% range | 3 |
| Didn't achieve target by more than 15% | 1 |
| TOTAL | 10 |

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:

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BACKGROUND DOCUMENTS: *None*