

# Arun District Council

<b>REPORT TO:</b>	<b>Policy and Finance Committee - 20 October 2022</b>
<b>SUBJECT:</b>	<b>Key Performance Indicators 2022-2026 – Quarter 1 Performance Report for the period 1 April 2022 to 30 June 2022.</b>
<b>LEAD OFFICER:</b>	<b>Jackie Follis – Group Head of Organisational Excellence</b>
<b>LEAD MEMBER:</b>	<b>Councillor Shaun Gunner</b>
<b>WARDS:</b>	<b>N/A</b>
<b>CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION:</b> 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.	
<b>DIRECTORATE POLICY CONTEXT:</b> 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.	
<b>FINANCIAL SUMMARY:</b> Not required.	

## 1. PURPOSE OF REPORT

- 1.1. This report is to update the Committee on the Q1 Performance Outturn for the Key Performance Indicators (KPIs) which make up the Corporate Plan, for the period 1 April 2022 to 30 June 2022. It will also report on any items referred by other committees to this committee. As this is the first cycle of the new process this 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.

## 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 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 Q1 KPI reports are as follows:

<b>Committee meeting dates</b>	<b>KPI Indicators to receive report on</b>
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, CP39, 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)
<b>Policy &amp; Finance Committee - 20 October 2022</b>	<b>39 indicators - not CP41, CP42 (only at Q2 and Q4) and CP10 (only at Q4)</b>

- 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. 39 indicators are measured at Q1 (the other 3 indicators are reported annually or 6 monthly).

- 3.9. This report gives the status of all indicators at Q1, please see Appendix A. This appendix gives full commentary for each indicator and notes actions to be taken to address any under-performance. The list of KPIs has changed considerably since the previous 2018-2022 Corporate Plan. The changes have been that a larger number of indicators are measured, that reports to members are now quarterly (and to all committees) rather than 6-monthly and a number of definitions have been changed to be more meaningful. All of this means that only 5 indicators were directly comparable with Q1 2021. These KPIs are CP8, CP14, CP26, CP27 and CP28. The 2021 figure is at the end of the commentary for these indicators. From Q2 onwards there will be comparison indicators from the previous quarter and an indication of performance trends.

Status	Number of Key Performance indicators in this category
Achieved target	15
Didn't achieve but within 15% range	11
Didn't achieve target by more than 15%	9
No target set to measure	3
No data available	1
<b>TOTAL</b>	<b>39</b>

- 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.
- 3.11. No data available: 1 Key Performance Indicator did not have their data available at Q1. CP19 - Number of Housing Register applications activated 'live' within 15 working days upon receipt of all verification documents - Unable to provide data - will be available with new housing management system.
- 3.12. The table at 4.4 sets out the reporting structure for Q1 KPIs. Members will see that relevant indicators have been presented to the listed committees prior to this meeting. No items have been referred on to the Policy and Finance Committee.

#### 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.

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### **CONTACT OFFICER:**

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Job Title: Group Head of Organisational Excellence

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**BACKGROUND DOCUMENTS:** None