

# Arun District Council

<b>REPORT TO:</b>	<b>Policy and Finance Committee - 13 December 2022</b>
<b>SUBJECT:</b>	<b>Key Performance Indicators 2022-2026 – Quarter 2 Performance Report for the period 1 April 2022 to 30 September 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 Q2 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 Q2 Performance Outturn for the Key Performance Indicators (KPIs) which make up the Corporate Plan, for the period 1 April 2022 to 30 September 2022. It will also report on any items referred by other committees to this committee. 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.

## 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 September 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.

- 3.2. 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.
- 3.3. 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.
- 3.4. 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.
- 3.5. The Committee meetings that will receive Q2 KPI reports are as follows:

<b>Committee meeting dates</b>	<b>Indicators to receive report on</b>
Corporate Support Committee - 10 November 2022	9 (CP1, CP2, CP3, CP4, CP5, CP6, CP7, CP8, CP9)
Environment Committee - 17 November 2022	10 (CP12, CP13, CP37, CP38, CP39, CP40, CP22, CP23, CP24, CP25)
Economy Committee - 22 November 2022	2 (CP41, CP42)
Planning Policy Committee - 24 November 2022	1 (CP36)
Planning Committee – 30 November 2022	10 (CP26, CP27, CP28, CP29, CP30, CP31, CP32, CP33, CP34, CP35)
Housing & Wellbeing Committee - 6 December 2022	8 (CP11, CP15, CP16, CP17, CP18, CP19, CP20, CP21)
Licensing Committee – 9 December 2022	1 (CP14)
<b>Policy &amp; Finance Committee - 13 December 2022</b>	<b>41 indicators - not CP10 (only at Q4)</b>

- 3.6. This is the second quarterly report covering performance from 1 April 2022 to 30 September 2022 and will cover only those indicators that are due to be measured at this point.
- 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. 41 indicators are measured at Q2 (the remaining 1 indicator is reported on annually – CP10 - The level of public satisfied or very satisfied with the overall quality of the Council's services)

- 3.9. This report gives the status of all indicators at Q2. Appendix A gives full commentary for each indicator. This appendix shows the figures and commentary for both Q1 and Q2 and a column which shows the direction of travel of the status for each indicator.

Status	Number of Key Performance indicators in this category
Achieved target	15
Didn't achieve but within 15% range	9
Didn't achieve target by more than 15%	13
No target set to measure	3
No data available	1
<b>TOTAL</b>	<b>41</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 its data available at Q2:
- 4.10.1 **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 Q2 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.

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**CONTACT OFFICER:**

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**BACKGROUND DOCUMENTS:** *None*