

REPORT TO:	Planning Policy Committee – 8 June 2023
SUBJECT:	Key Performance Indicators 2022-2026 – Quarter 4 End of year performance report for the period 1 April 2022 to 31 March 2023.
LEAD OFFICER:	Jackie Follis, Group Head of Organisational Excellence
LEAD MEMBER:	Chair of Planning Policy Committee
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 Q4 and end of year Performance outturn of the Key Performance Indicators.	
FINANCIAL SUMMARY:	
Not required.	

1. PURPOSE OF REPORT

- 1.1. This report is to update the Committee on the Q4 and end of year Performance Outturn for the Key Performance Indicators (KPIs) which make up the Corporate Plan, for the period 1 April 2022 to 31 March 2023. 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. 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 11 July 2023.

2. EXECUTIVE SUMMARY

- 2.1. This report sets out the performance of the Key Performance indicators at Quarter 4 and end of year for the period 1 April 2022 to 31 March 2023.

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 Q4 KPI reports are as follows.

Committee meeting	2023/24 date	Indicators to receive report on
Planning Committee	7 June 2023	10 (CP26, CP27, CP28, CP29, CP30, CP31, CP32, CP33, CP34, CP35)
Planning Policy Committee	8 June 2023	1 (CP36)
Economy Committee	13 June 2023	2 (CP41, CP42)
Environment Committee	15 June 2023	10 (CP12, CP13, CP37, CP38, CP39, CP40, CP22, CP23, CP24, CP25)
Housing & Wellbeing Committee	20 June 2023	8 (CP11, CP15, CP16, CP17, CP18, CP19, CP20, CP21)
Licensing Committee	23 June 2023	1 (CP14)
Corporate Support Committee	27 June 2023	10 (CP1, CP2, CP3, CP4, CP5, CP6, CP7, CP8, CP9, CP10)
Policy & Finance Committee	11 July 2023	All 42 indicators

- 3.5. This is the last quarterly report for 2022/23 covering performance from 1 April 2022 to 31 March 2023.
- 3.6. 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

- 3.7. There are 42 Key Performance indicators. 1 of these indicators are reportable to the Planning Policy Committee.

- 3.8. This report gives the status of all indicators at Q4. Appendix A gives full commentary for this indicator. This appendix shows the figures for Q1, Q2 and Q3 and the figures and commentary for Q4 and end of year.

Status	Number of Key Performance indicators in this category at the end of 2022/23
Achieved target	0
Didn't achieve but within 15% range	0
Didn't achieve target by more than 15%	1
TOTAL	1

- 3.9. The number of homes occupied is greater than the level of overall provision last year, however, it still remains significantly below our required housing delivery trajectory. The recently published report, Arun Housing Market Assumption Study provides a helpful insight into why the level might not be as desired.

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 FINANCE/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*