

Arun District Council

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| REPORT TO: | Corporate Support Committee – 27 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: | Councillor Francis Oppler |
| WARDS: | N/A |
| CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION: The Key Performance Indictors 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.

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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 are reportable to the Corporate Support Committee. 1 of these indicators is measured annually (CP10 - The level of public satisfied or very satisfied with the overall quality of the Council's services) and will be reported to the Corporate Support Committee as a separate report.

- 3.8. This report gives the status of all indicators at Q4. Appendix A gives full commentary for each 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 | 3 |
| Didn't achieve but within 15% range | 0 |
| Didn't achieve target by more than 15% | 3 |
| No target set to measure | 3 |
| No data available | 1 |
| TOTAL | 10 |

- 3.9. **No target set to measure:** Key Performance Indicators (CP4, CP5 and CP7) have no target set for them in 2022/23. Based on the data for 2022/23, targets have been set for these three KPI's:

| Indicator number | Target for 2023/24 |
|------------------|--------------------|
| CP4 | 2.2% |
| CP5 | 14% |
| CP7 | 4 minutes |

- 3.10. **No data available:** No data is available currently for CP10 - The level of public satisfied or very satisfied with the overall quality of the Council's services: The full Residents Satisfaction Survey report for 2022 went to the Policy and Finance Committee meeting on 13 December 2022 and can be found on our website (under reports to Policy and Finance Committee on 13.12.23). The outturn for this KPI in 2022 was 63% and the outturn for 2021, the previous year was 68%. The Full report will contain a breakdown of all survey responses for 2023.
- 3.11. **Indicators that didn't achieve:** During the coming year, the individual Directors, and collective Corporate Management Team, will monitor the performance of the indicators which didn't achieve their target by more than 15% and they will ensure that any remedial action is taking during the year, as required.

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:

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BACKGROUND DOCUMENTS: *None*