

No.	Indicator	Council Vision Theme	Service Area	CMT Member	Target 2022-2026	April 22 - March 23 Outturn	April 22 - March 23 Commentary
CV1	Wellbeing clients satisfaction rating	Improving wellbeing of Arun	Wellbeing & Communities	Philippa Dart	90%	98%	Google forms survey conducted. 94 responses received. Questions asked were How satisfied were you with the advice and information given to you to improve your health and Wellbeing? Average score: 4.93/5 How satisfied were you with your experience of the Arun Wellbeing team? Average score: 4.92/5 (1 being not at all satisfactory, 5 being very satisfactory)
CV2	Wellbeing clients reporting that one or more of their lifestyle goals has been achieved (3 months after the conclusion of the intervention)	Improving wellbeing of Arun	Wellbeing & Communities	Philippa Dart	80%	73.90%	17 people have achieved all or part of their goals out of the 23 people successfully contacted (73.9%)
CV3	Upgrade to BR Leisure Centre wetside	Improving wellbeing of Arun	Wellbeing & Communities	Philippa Dart	Key 2022/23 Milestones		Project underway at Arun Leisure Centre and due for completion Summer 23, currently project running on time and within budget
CV4	Upgrade to Alexandra theatre	Improving wellbeing of Arun	Regeneration	Karl Roberts	Key 2022/23 Milestones	Ongoing	The project has progressed with agreement reached with Whitbreads regarding the release of the existing lease and the creation of a new hotel. Work is now progressing on the submission of a planning application and demolition of those parts which are to be replaced with new works.
CV5	Adopt public art strategy	Improving wellbeing of Arun	Wellbeing & Communities	Philippa Dart	Key 2022/23 Milestones		Not a priority within current budget and staff resources
CV6	Develop and adopt a Wellbeing Strategy and Action Plan	Improving wellbeing of Arun	Wellbeing & Communities	Philippa Dart	Key 2022/23 Milestones		Onhold pending arrival of Community and Wellbeing Manager, work will then progress in due course
CV7	Agree a statement on the future provision of medical and dental services across the District	Improving wellbeing of Arun	Wellbeing & Communities	Philippa Dart	Key 2022/23 Milestones		This is not a District Council function and we have little ability to influence. Suggest that members consider removing this when indicators are reviewed
CV8	Specific initiatives with partners (Age UK, CAB, Safer Arun Partnership, Artsworld, Freedom Leisure etc)?	Improving wellbeing of Arun	Wellbeing & Communities	Philippa Dart	Key 2022/23 Milestones		A significant initiative with local partners was the cost of living responses, supported by the Council, a report went to the Nov Housing and Wellbeing committee meeting. Secured the Littlehampton Community Warden project and expansion to include an Run West scheme within parish communities. Implementation of a new project between ADC, and local domestic abuse support service My Sisters House to provide support for victim/survivors in Council provided temporary accommodation. Implementation of the Arun Community Engagement Project at Bersted Hub and Chilgrove House, local numbers accessing both centres is high with wide range of wellbeing activities on offer.
CV9	Number of council housing fraud cases prevented or properties recovered	Improving wellbeing of Arun	Housing	Philippa Dart	15 cases/properties	recovered 10 properties; prevented 4 fraudulent mutual exchanges	Total savings for the council equated to £1,302,000
CV10	Average length of stay in temporary accommodation – 15 months/64 weeks	Improving wellbeing of Arun	Housing	Philippa Dart	15 months/64 weeks	39 weeks	Based on 49 households in Temporary accommodation on 31 March 2023
CV11	Average length of stay in emergency accommodation – 3 months/12 weeks	Improving wellbeing of Arun	Housing	Philippa Dart	3 months/12 weeks	19 weeks	Based on 117 households in EA as at 31 March 2023. The number of households in EA far outstrip the supply of HRA owned temporary accommodation units (over double) with the Private rented sector becoming increasingly unaffordable and out of reach for applicants

CV12	% of council homes that are SAP C rating and above	Improving wellbeing of Arun	Housing	Philippa Dart	For social housing aim is to achieve SAP C rating by 2030. We will measure progress year on year. Start with a <b>baseline of the number of properties that are SAP C and above</b> and every year over the course of the corporate plan report the revised number. Milestones will be incremental increase year on year until we meet 2030 target	49.85%	129 properties have a Band B rating 1566 properties have a Band C rating 646 properties have a Band D rating 135 properties have a Band E or lower rating 924 properties have not been assessed
CV13	Complete Annual Community Engagement Plan and implement Work Plan to encourage participation completed	Improving wellbeing of Arun	Wellbing & Communities	Philippa Dart	Annual Community Engagement Plan completed and Work Plan implemented		Currently being reviewed due to staff changes
CV14	Improve our green spaces	Improving wellbeing of Arun	Environment & Climate Change	Philippa Dart	Number of green spaces improved	Improvements to 27 parks and greenspaces	the following projects have been delivered to improve 27 parks and greenspaces - Full details in separate document as too much detail to fit here.
CV15	Number of new affordable homes built or purchased per year (this will include the number of homes delivered through the Housing Revenue Account)	Delivering right homes in the right places	Housing	Philippa Dart	Number of new homes built	22	The 22 are new affordable homes built these were the last 5 on the Cinders development at Yapton and the first 17 houses at Yapton.
CV16	Number of new homes that are suitable for wheelchair users	Delivering right homes in the right places	Planning	Karl Roberts	Number of new homes that are suitable		33 wheelchair friendly homes have been secured via a planning permission over the last 2 years. Nearly 800 homes have been secured as accessible homes during the same period. Not all will be delivered because not all permissions will be implemented.
CV17	Commission reports on 5 year housing supply and Market Absorption and implement recommendations	Delivering right homes in the right places	Planning	Karl Roberts	Reports commissioned		Presented to Planning Policy Committee - Feb 23. Will be used to inform future Local Plan work
CV18	Satisfaction survey of residents in completed developments (at least 12 months)	Delivering right homes in the right places	Planning	Karl Roberts	Undertake survey of residents on selected sites		A lack of resources has meant that priority has had to be given to other matters. This will carry over as an action for 23/24.
CV19	Number of households supported with complex needs	Delivering right homes in the right places	Planning	Karl Roberts	Number of households supported		155 Disabled Facilities Grant adaptations delivered by ADC plus a number of minor adaptations and deep cleans delivered by our contractors.

CV20	Number of empty homes bought back into use	Delivering right homes in the right places	Technical Services	Karl Roberts	Number of empty homes bought back into use		Annual target of 50 has been exceeded, the recruitment of a part time Admin resource specifically for Empty Homes work in June 2022 has provided significant support to the Empty Homes Officer.
CV21	Number of Council homes that meet the current statutory minimum standard for housing	Delivering right homes in the right places	Housing	Philippa Dart	Number of Council homes that meet the required standard	3372	Based on stock total of 3400 less: 7 units at 29 New Road 21 units at Flaxmean House
CV22	Annual reduction in CO2e	Supporting our Environment to support us	Environment & Climate Change	Philippa Dart	Year Annual Reduction CO2E (T) 2022-2023 1,961.9 2023-2024 1,765.7 2024-2025 2,383.7 TOTAL 7,143.8		Confirmation of the 2022-2023 (financial year) carbon emissions will be available once the annual audit review has taken place in Autumn/Winter 2023. At this stage it is predicted that the KPI will not be met due to difficulty with reducing procurement related emissions. To rectify this there will be a focus going forward on engagement with suppliers around their emissions and what can be done to reduce these, as well as undertaking a deep dive on the council's procurement emissions to highlight next steps around projects that will allow for a more significant reduction in emissions. This will take place during the 22-23 emission audit.
CV23	Achieve Green Flag awards for Council parks	Supporting our Environment to support us	Environment & Climate Change	Philippa Dart	8	6	6 Green Flags retained for the period of 2022-23. Hotham, Old Rectory, Marine Park Gardens, Mewsbrook, Brookfield and Norfolk Gardens. The agreed performance target is 8 for 2024/25 and 10 for 2026/27.
CV24	3000 trees to be planted per year	Supporting our Environment to support us	Environment & Climate Change	Philippa Dart	3000	6062	We have continued the success of year one of the Council's adopted Tree Planting Strategy with another successful planting season in year two. We have planted 62 standards, with a focus on broad leaved, native species, across 16 sites. This includes Wild Cherry, Hornbeam, Wild Service, Oak, Lime, Field Maple, Beech, Bird Cherry and Crab Apple  We will have planted over 6000 whips this planting season 2022/2023 over 11 different sites. This includes Hawthorne, Blackthorne, Oak, Alder, Hazel, Field Maple, Whitebeam, Crab Apple, Dog Rose, Privet, Guelder Rose, Buckthorn, Spindle, Wayfarer, Goat Willow. All trees are locally sourced.
CV25	Inspection of all Arun District Council coastal defence assets	Supporting our Environment to support us	Environment & Climate Change	Philippa Dart	Completion of an inspection programme at frequency determined by risk, reported annually		Inspections all complete and recorded, undertaken annually
CV26	Removed as a duplicate of CV12						

CV27	Climate Action and Biodiversity Work Plan	Supporting our Environment to support us	Environment & Climate Change	Philippa Dart	Including any key milestones for 2022/23		The second iteration of this report has now been adopted by the council. Key milestones include: undertaking audits for a number of the council's estate (Civic Centre (including Phoenix house), Littlehampton Wave, Arun Leisure Centre, Bognor Regis Town Hall being completed). Continued support and project development has also taken place with with a consultant (Anthesis) in their Area based inseting (ABI) project. The main aim of this is looking at emission reduction opportunities within the boundary of the District. The development of a e-learning module around climate change has also taken place. Additionally the council became bronze carbon literate as Carbon Literacy training was undertaken by a number of senior officers, more training of this type has also taken place and will continue to take place throughout the year. Work has also started on hiring an additional officer to support the Climate Change and Sustainability Manager.
CV28	Recruit ecologist to support implementation of Biodiversity Net Gain and create and implement workplan	Supporting our Environment to support us	Environment & Climate Change	Karl Roberts	Successful recruitment, creation of workplan	Ongoing	In the process of preparing advertisement for an Ecology Officer post.
CV29	Other climate related strategies and milestones for 2022/23 including: • Engaging and incentivising businesses to commit to working practices which minimise their impact on the environment • Supporting information campaigns that promote carbon reduction and funding opportunities • Supporting the Sussex Bay Project to restore marine, coastal and intertidal habitats to improve the biodiversity and carbon footprints of the district.	Supporting our Environment to support us	Environment & Climate Change	Philippa Dart	Number of strategies created and milestones achieved		Several public events were attended, including: Angmering school career fair, Littlehampton AGM and the Arundel climate change launch. Work also continued around supporting the Sussex Bay/Sussex Kelp restoration project. Numerous comms (internal and external) around climate change and the council's activity was also shared when relevant.
CV30	Change committee report template to consider climate change and sustainability	Supporting our Environment to support us	Law & Governance	Dan Bainbridge	Reports changed and adhered to	Completed	Standard report template now includes section on Climate change and environment impact/social value

CV31	Number of Electric Vehicle Charging points installed	Supporting our Environment to support us	Technical Services	Karl Roberts	Number of sockets installed as part of county network within Arun		<p>Phase 1 car parks: No chargepoints were installed in car parks, primarily due to amendments made to the lease template which needed to be agreed by all partners and their legal teams. This delayed the installation by approximately 3 months. Installation of chargepoints started in Arun DC Car Parks, in March 2023 in Hothampton Car Park, but these are not yet commissioned as they still require the grid connection and a new meter to be installed. Regis Centre car park was taken out of scope of the project until master planning has established where future development may take place. In the first quarter of 23/24 EV chargepoints will be installed in Manor House, River Road and Surrey Street car parks in Littlehampton and Arundel &amp; Downland Leisure Trust have been offered the opportunity to have chargepoints installed at the Lido car park.</p> <p>Phase 1 on-street: Five sites were selected for Phase 1 of the on-street chargepoint rollout in Arun, each with six chargepoints, aiming to provide an additional 30 chargepoints in Arun. Following the TRO (Traffic Regulation Order) consultation with residents and local stakeholders in November 2022, two sites received over 20 objections, and were withdrawn from the delivery plan. Three sites were approved following the TRO process, due to the low number of objections received. However, when the contractors were on-site to start the installation of the chargepoints, a significant number of residents objected and Connected Kerb decided to withdraw this site. As a result, we are only installing 12 chargepoints across two sites in Arun in the first phase of the rollout. The installation of the chargepoints at the two sites was completed in Q4 of 22/23 and both sites now await meter installations before they can be commissioned. It is anticipated that these 12 chargepoints will be commissioned by the end of April 2023.</p> <p><del>Phase 2 proposals (subject to further engagement with stakeholders):</del> Up to 12 Seeking information from West Sussex County Council.</p>
CV32	Number of metres of new cycleway	Supporting our Environment to support us	Planning	Karl Roberts	Number of metres of cycleway delivered		
CV33	Amount (HA) of employment land developed for employment uses	Fulfilling Arun's economic potential	Planning	Karl Roberts	2	There has been an increase in site area (ha) of employment land developed (completed and occupied) for employment uses (Use Class B2, B8, E (g) - Formerly B1)	Checked the WSCC CILLA (Commercial, Industrial and Leisure Land Availability Survey) Commercial Land Availability Commitments and Completions data for 2020/21 and 2021/22. There has been an increase in site area (ha) of completed and occupied employment land (Use Class B2, B8, E(g) (Formerly Revoked Class B1) developed for employment uses over the last monitoring year from 0.19 ha in 2020-21 to 0.42ha in 2021-22.
CV34	Number of jobs created	Fulfilling Arun's economic potential	Business and Economy	Karl Roberts	Number of jobs created	1000	As at 2021 there were 48000 employees recorded, this is a 1000 increase since 2020. This is from Business Register and Employment Survey - publicly available on Nomis
CV35	Increase to average wages and household income	Fulfilling Arun's economic potential	Business and Economy	Karl Roberts	Improvement on previous year	£546.5 gross weekly pay	ASHE (Annual Survey for Hours and Earnings) 2022 data of FT workers by residence. This is the lowest in West Sussex. 2021 data shows Arun at £574.5 gross per week. Publicly available in Nomis
CV36	Increase in number of economically active population	Fulfilling Arun's economic potential	Business and Economy	Karl Roberts	Improvement on previous year	83,000 or 86.7%	Oct-Sept 2022 publicly available on Nomis. This is an increase from 80,300 recorded in Jul 2021 to Jun 2022. This has been increasing year on year since Oct 2020-Sept 2021 data
CV37	Commission and carry out tourism marketing campaign	Fulfilling Arun's economic potential	Business and Economy	Karl Roberts	Campaign completed	in progress	1 year Campaign commissioned - will complete June 2023. Impact / results will be evaluated and reported to Economy Committee June 2023.

CV38	Increase in number of visitors, length of stay and visitor spend	Fulfilling Arun's economic potential	Business and Economy	Karl Roberts	Improvement on previous year	As in the rest of the UK, the pandemic had a negative effect on Arun's visitor economy; impacting spend and visitor numbers by approximately a third in Arun in 2021. Jobs remained slightly more robust, falling by a quarter. There is evidence that the visitor economy has been building back up with indications that 2022 looks to have delivered growth on 2021 – though still far short of where it was in 2019. Brexit and the rising cost of living are also having an impact on consumer confidence and	<p>Headline figures: 2021 vs 2019 (pre pandemic) - data is available annually in retrospect with 2022 figures available in the Autumn of 2023</p> <p>Economic Impact 2021: £247m v 2019 £380m (-35%)</p> <p>Visitors 2021: 2.8m v 2019: 4.4m (-35%)</p> <p>Average length stay (nights x trip) 2021: 3.37 v 2019: 3.61 (-6.7%)</p> <p>Source: Economic Impact Study (2021) plus the recently commissioned Hotel Study (2022) and soon to be published Visitor Strategy (2023)</p>
CV39	Number of new hotel and new holiday accommodation beds provided	Fulfilling Arun's economic potential	Business and Economy	Karl Roberts	Improvement on previous year	No new hotel or holiday accommodation beds provided (C1 Use Class)	<p>Hotel / Accommodation study completed. One new hotel Premier Inn Bognor Regis (102 beds) planning permission expected spring 2023.</p> <p>239 accommodation establishments offering over 16,000 bedspaces, and 344 other visitor economy linked businesses. Source: the recent (2022) Tourism Hospitality &amp; Visitor Economy Study and associated reports to PPC &amp; Economy Committees</p> <p>Checked the WSCC CILLA Commercial Land Availability Commitments and Completions data for 2020/21 and 2021/22. No new hotel or new holiday accommodation beds (C1 Use) provided according to data.</p>
CV40	Develop business support programme to move to digital and modern ways of working	Fulfilling Arun's economic potential	Organisational Excellence	James Hassett	Workplan achieved		This programme would be supported through the business rates pooling game - research is being undertaken to identify the priorities to be supported in partnership with other local authorities in the County
CV41	Review town centre masterplans and support high streets	Fulfilling Arun's economic potential	Business and Economy	Karl Roberts	Spend of allocations in annual budget	ongoing	work has been delayed by other priorities