

# Arun District Council

<b>REPORT TO:</b>	<b>Policy and Finance Committee - 26 October 2023</b>
<b>SUBJECT:</b>	<b>Key Performance Indicators 2022-2026 – Quarter 1 performance report for the period 1 April 2023 to 30 June 2023.</b>
<b>LEAD OFFICER:</b>	<b>Jackie Follis – Group Head of Organisational Excellence</b>
<b>LEAD MEMBER:</b>	<b>Cllr Stanley</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. In order for the Committees to be updated with the Q1 Performance Outturn for the Key Performance indicators for the period 1 April 2023 to 30 June 2023.

## 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 2023 to 30 June 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. This is the quarterly report covering performance from 1 April 2023 to 30 June 2023 and will cover only those indicators that are due to be measured at this point.
- 3.5. The Committee meetings that will receive Q1 KPI reports are as follows:

<b>Committee meeting</b>	<b>Meeting date</b>	<b>Indicators to receive report on</b>
Planning Committee	9 August 2023	10 (CP26, CP27, CP28, CP29, CP30, CP31, CP32, CP33, CP34, CP35)
Environment Committee	7 September 2023	10 (CP12, CP13, CP37, CP38, CP39, CP40, CP22, CP23, CP24, CP25)
Housing & Wellbeing Committee	12 September 2023	8 (CP11, CP15, CP16, CP17, CP18, CP19, CP20, CP21)
Licensing Committee	15 September 2023	1 (CP14)
Planning Policy Committee	21 September 2023	1 (CP36)
<i>Economy Committee – no KPIs measured at Q1</i>		0
Corporate Support Committee	12 October 2023	9 (CP1, CP2, CP3, CP4, CP5, CP6, CP7, CP8, CP9)
<b>Policy &amp; Finance Committee</b>	<b>26 October 2023</b>	<b>39 indicators - not CP41, CP42 (only at Q2 and Q4) and CP10 (only at Q4)</b>

- 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. 39 indicators are measured at Q1 (the other 3 indicators are reported annually or 6 monthly).
- 3.8. This report gives the status of the indicators at Q1. Appendix A gives full commentary for each indicator.

Status	Number of Key Performance indicators in this category at Q1
Achieved target	16
Didn't achieve but within 15% range	13
Didn't achieve target by more than 15%	9
No data available	1
<b>TOTAL</b>	<b>39</b>

### 3.9. Actions to be taken

All indicators are reviewed and monitored by CMT in their monthly CMT Performance Board meetings. Any indicator which isn't achieving its target at Q1 will be continuously monitored by CMT as a collective group and by the individual Director and Group Heads.

Specific actions for the indicators not achieving their target at Q1 include:

- **CP1 and CP2:** Both of these are being monitored by CMT, the relevant Group Heads and the Information Management Team. All delayed responses which occurred in Q1 were within the Housing service, however actions are in place by Interim Head of Housing to resolve issues and facilitate responses, which should lead to an improvement in the performance of these two indicators.
- **CP39:** CMT will continue to monitor this indicator.
- **CP16:** The Interim Chief Executive and Director of Environment and Communities will monitor CP16 to ensure that the highlighted matters are resolved to encourage improved performance during 2023/24.
- **CP26, CP27, CP32 and CP34** (Planning and Building Control KPI's): The Interim Chief Executive and Director of Growth will specifically monitor all indicators to encourage improved performance during 2023/24.
- **CP36:** The commentary for this indicator highlights the current position of the performance of this indicator. The Interim Chief Executive and Director of Growth will continue to monitor this indicator during 2023/24.

Data is not available for CP19, Number of Housing Register applications activated 'live' within 15 working days upon receipt of all verification documents. The Council is waiting for the implementation of Abritas, our new housing register system, which is expected to be completed around October. The housing register applications will need to be re-registered on the new system, so there will be some lag before the system is in a steady state, but then the data will be available. The expectation in this will be in the 3rd quarter of this year (2023/24).

## 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*