

Arun District Council

REPORT TO:	Policy and Finance Committee - 8 February 2024
SUBJECT:	Key Performance Indicators 2022-2026 – Quarter 2 performance report for the period 1 April 2023 to 30 September 2023.
LEAD OFFICER:	Jackie Follis – Group Head of Organisational Excellence
LEAD MEMBER:	Councillor Stanley
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 Q2 Performance outcome of the Key Performance Indicators.	
FINANCIAL SUMMARY: Not required.	

1. PURPOSE OF REPORT

- 1.1. In order for the Committees to be updated with the Q2 Performance Outcome for the Key Performance indicators for the period 1 April 2023 to 30 September 2023.

2. RECOMMENDATIONS

- 1.2. It is recommended that the Committee notes the contents of this report.

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 September 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 September 2023 and will cover only those indicators that are due to be measured at this point.
- 3.5. The Committee meetings that will receive Q2 KPI reports are as follows:

Committee meeting	Meeting date	Indicators to receive report on
Environment Committee	21 November 2023	10 (CP12, CP13, CP37, CP38, CP39, CP40, CP22, CP23, CP24, CP25)
Housing & Wellbeing Committee	23 November 2023	8 (CP11, CP15, CP16, CP17, CP18, CP19, CP20, CP21)
Planning Policy Committee	28 November 2023	1 (CP36)
Planning Committee	13 December 2023	10 (CP26, CP27, CP28, CP29, CP30, CP31, CP32, CP33, CP34, CP35)
Licensing Committee	15 December 2023	1 (CP14)
Corporate Support Committee	31 January 2024	9 (CP1, CP2, CP3, CP4, CP5, CP6, CP7, CP8, CP9)
Economy Committee	1 February 2024	2 (CP41, CP42)
Policy & Finance Committee	8 February 2024	41 indicators - not CP10 (only at Q4)

- 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. 41 indicators are measured at Q2 (CP10 is measured annually).
- 3.8. This report gives the status of the indicators at Q2. Appendix A gives full commentary for each indicator.

Status	Number of Key Performance indicators in this category at Q2
Achieved target	17
Didn't achieve but within 15% range	13
Didn't achieve target by more than 15%	8
No data available	1
No status known until Q4	2
TOTAL	41

3.9. No status indicators

There is no status for indicators CP11 (Number of Visits to Council Leisure Centres) and CP36 (Number of new homes completed). The status for these indicators won't be known until Q4.

CP11: The number of visits to the leisure centres Freedom Leisure continue to be looking like they will be above target by the end of the year and visits have increased across Arun Leisure Centre and The Wave by 1919 versus September 2022.

CP36: Whilst the outturn has improved since Q1 by 324 homes, occupations has shown a dip which is reflective of uncertain market conditions. The Interim Chief Executive and Director of Growth and Group Head of Planning will continue to monitor this indicator during 2023/24.

3.10. Data not available

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).

3.11. 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 Q2 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 Q2 include:

- **CP1 and CP2:** For the two indicators which are not achieving at Q2, both of these are being monitored by CMT, the Interim Group Head of Housing and the Information Management Team. Housing complaint delays continue to be the cause of this KPI not achieving but work is continuing to improve the complaints process in housing. Monthly reporting is sent to the management team, and weekly meetings held with service managers on their open complaints. The actions which the Interim Group Head of Housing is implementing to resolve

issues and facilitate responses should lead to an improvement in the performance of these two indicators.

- **CP16:** This is being monitored closely by the Interim Group Head of Housing and Interim Chief Executive and Director of Environment and Communities to ensure contractor performance is improved.
- **CP17:** As the commentary says, preventing homelessness continues to be more difficult than it has been previously. An increase in landlords selling or re-letting their homes for higher rents coupled with an increasingly unaffordable privately rented sector and lack of available social housing has meant more and more households' homelessness is unable to be prevented. Local housing allowances remain frozen and the gap between the LHAs and market rent continues to increase. This situation is being monitored closely by the Interim Group Head of Housing and Interim Chief Executive and Director of Environment and Communities.
- **CP32, CP33, CP34 and CP39** (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.

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. 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. Questions or comments on the indicators relevant to each Committee may be submitted to this Committee for consideration.

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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BACKGROUND DOCUMENTS: *None*