

Arun District Council

REPORT TO:	Policy and Finance Committee - 7 March 2024
SUBJECT:	Key Performance Indicators 2022-2026 – Quarter 3 performance report for the period 1 April 2023 to 31 December 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 Q3 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 Q3 Performance Outcome for the Key Performance indicators for the period 1 April 2023 to 31 December 2023.

2. RECOMMENDATIONS

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

3. EXECUTIVE SUMMARY

- 3.1. This report sets out the performance of the Key Performance indicators at Quarter 3 for the period 1 April 2023 to 31 December 2023.

4. DETAIL

- 4.1. 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.

- 4.2. 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.
- 4.3. 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.
- 4.4. This is the quarterly report covering performance from 1 April 2023 to 31 December 2023 and will cover only those indicators that are due to be measured at this point.
- 4.5. The Committee meetings that will receive Q3 KPI reports are as follows:

Committee meeting	Meeting date	Indicators to receive report on
Environment Committee	23 January 2024	10 (CP12, CP13, CP37, CP38, CP39, CP40, CP22, CP23, CP24, CP25)
Housing & Wellbeing Committee	25 January 2024	8 (CP11, CP15, CP16, CP17, CP18, CP19, CP20, CP21)
Planning Policy Committee	30 January 2024	1 (CP36)
Corporate Support Committee	31 January 2024	9 (CP1, CP2, CP3, CP4, CP5, CP6, CP7, CP8, CP9)
<i>Economy Committee – no KPIs measured at Q1</i>	<i>N/A</i>	<i>0</i>
Planning Committee	14 February 2024	10 (CP26, CP27, CP28, CP29, CP30, CP31, CP32, CP33, CP34, CP35)
Licensing Committee	23 February 2024	1 (CP14)
Policy & Finance Committee	7 March 2024	39 indicators - not CP41, CP42 (only at Q2 and Q4) and CP10 (only at Q4)

- 4.6. 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

- 4.7. There are 42 Key Performance indicators. 39 indicators are measured at Q3 (the other 3 indicators are reported annually or 6 monthly).

4.8. The table below shows the number of KPI's in each status category.

Status	Number of Key Performance indicators in this category at Q3
Achieved target	21
Didn't achieve but within 15% range	5
Didn't achieve target by more than 15%	9
No data available	2
Status not known until Q4	2
TOTAL	39

4.9. The table below shows how the KPI's are performing at Q3 compared to Q2. Note that in terms of the comparison data, there are only 37 KPI's shown here because of the 2 KPI's that have no data available.

Status	How KPI's compare at Q3 compared with Q2
Number of KPI's which are better at Q3 than Q2	25
Number of KPI's which are worse at Q3 than Q2	9
Number of KPI's which are the same at Q3 as Q2	3
TOTAL	37

4.10. 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 Q3 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 Q3 include:

Indicator/s	Actions to be taken
CP1 and CP2	These indicators are monitored by Corporate Management Team, Group Heads and the Information Management Team. Regarding complaints within the Housing service, actions are in place by the Group Head of Housing to resolve issues and facilitate responses, which should lead to an improvement in the performance of these indicators which are reported to the Housing & Wellbeing Committee. Housing complaints performance has improved significantly in recent months and this is reflected in improved performance against these KPI's. A Joint Complaints Handling Code comes into effect during the course of 2024, and further improvements will be driven across the organisation.
CP4 and CP5	These are being monitored by CMT, the relevant Group Heads and HR.
C16	The Interim Chief Executive and Director of Environment and Communities and Group Head of Housing will continue to monitor CP16 to ensure that the highlighted matters are resolved to encourage improved performance during the remainder of 2023/24.
CP32, CP33	The Interim Chief Executive and Director of Growth and Group Head

and CP34	of Planning will specifically monitor all indicators to encourage improved performance during 2023/24. It should be noted that 7 out of the 10 KPI's have improved in Q3 compared with Q2.
CP39	CMT will continue to monitor the situation and it is hoped that the recruitment to the current Surveyor vacancy will improve the performance of this indicator.

Data is not available for CP19, Number of Housing Register applications activated 'live' within 15 working days upon receipt of all verification documents. We are unable to provide this information as the PI was a new one based on the ability to extract data from Abris, however, with the delayed implementation, this data is not available. Our current system, QL does not record this information.

5. CONSULTATION

5.1. No consultation has taken place.

6. OPTIONS / ALTERNATIVES CONSIDERED

6.1. To review the report

6.2. To request further information and/or remedial actions be undertaken

7. COMMENTS BY THE GROUP HEAD OF CORPORATE SUPPORT/SECTION 151 OFFICER

7.1. None required.

8. RISK ASSESSMENT CONSIDERATIONS

8.1. None required

9. COMMENTS OF THE GROUP HEAD OF LAW AND GOVERNANCE & MONITORING OFFICER

9.1. 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.

10. HUMAN RESOURCES IMPACT

10.1. Not applicable.

11. HEALTH & SAFETY IMPACT

11.1. Not applicable.

12. PROPERTY & ESTATES IMPACT

12.1. Not applicable.

13. EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE

13.1. Not applicable.

14. CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE

14.1. Not applicable.

15. CRIME AND DISORDER REDUCTION IMPACT

15.1. Not applicable.

16. HUMAN RIGHTS IMPACT

16.1. Not applicable.

17. FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS

17.1. Not applicable.

CONTACT OFFICER:

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BACKGROUND DOCUMENTS: *None*