

COMMITTEE REPORT

Arun District Council

REPORT TO:	Housing and Wellbeing Committee – 10 September 2024
SUBJECT:	Key Performance Indicators 2022-2026 – Quarter 1 performance report for the period 1 April 2024 to 30 June 2024
LEAD OFFICER:	Jackie Follis
LEAD MEMBER:	Councillor Birch, Chair of Housing and Wellbeing Committee
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 Q1 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 Q1 Performance Outturn for the Key Performance Indicators (KPIs) which make up the Corporate Plan, for the period 1 April 2024 to 30 June 2024.

2. RECOMMENDATIONS

- 1.2. It is recommended that the Committee notes the contents of this report and provides any questions or comments on the indicators relevant to this Committee to the Policy and Finance Committee on 24 October 2024.

2. EXECUTIVE SUMMARY

- 2.1. This report sets out the performance of the Key Performance indicators at Quarter 1 for the period 1 April 2024 to 30 June 2024.

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 about the KPI indicators that are relevant to their Committee and these will be submitted to the Policy and Finance Committee for consideration.
- 3.4. 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

- 3.5. There are 43 Key Performance indicators. 9 of these indicators relate to this Committee.
- 3.6. Appendix A gives full commentary for each indicator.

Status	Number of KPI's in this category at Q1
Achieved target	3
Didn't achieve but within 15% range	4
Didn't achieve target by more than 15%	0
No data available	1
Status not known until Q4	1
TOTAL	9

- 3.7. New KPI from Q1 2024

A recommendation was made to Policy and Finance Committee on 9 July 2024 by the Interim Chief Executive and Director of Environment and Communities and Group Head of Housing, Wellbeing and Communities to add a new KPI to the suite of indicators. This was approved. Therefore from Q1 onwards, the following new KPI will be reported on to the Housing and Wellbeing Committee:

KPI	Council Vision Theme	Service Committee to consider this KPI	Frequency of data collection	Target for 2024/25
CP43 - Overall Tenant Satisfaction	Delivering the right homes in the right places	Delivering the right homes in the right places	Quarterly	>58%

3.8. Data is not available:

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 Abrisas, however, with the delayed implementation, this data is not available. Our current system, QL does not record this information. Abrisas is going live during Q2 and data will be provided thereafter.
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4. CONSULTATION

4.1. Whilst no consultation has taken place in respect of this report, CP43 - Overall Tenant Satisfaction is reported against data collected through our quarterly tenant satisfaction survey.

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 COPRORATE 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

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. 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 8 February 2024.

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*