

# Arun District Council

<b>REPORT TO:</b>	<b>Corporate Support Committee – 10 October 2024</b>
<b>SUBJECT:</b>	<b>Key Performance Indicators 2022-2026 – Quarter 1 performance report for the period 1 April 2024 to 30 June 2024</b>
<b>LEAD OFFICER:</b>	<b>Jackie Follis, Group Head of Organisational Excellence</b>
<b>LEAD MEMBER:</b>	Councillor Francis Oppler, Chair of Corporate Support Committee
<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. 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

It is recommended that the Committee

- 2.1 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.
- 2.2 Recommends to the Policy and Finance Committee to approve the removal of CP6, Compliance with the Health and Safety Programme from the KPI list for Corporate Support Committee (para 4.8)

## 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	4
Didn't achieve but within 15% range	1
Didn't achieve target by more than 15%	4
<b>TOTAL</b>	<b>9</b>

- 3.7. Actions to be taken for KPI's not achieving at Q1:

KPI	Proposed actions
CP1 - % of Stage 2 responses responded to in time	To be monitored by Group Head of Law and Governance and by CMT on a monthly basis. It is hoped that the recruitment of a Corporate Complaints Manager (start due 15.07.24) will support services further to adhere to deadlines.
CP2 - % of Stage 1 responses responded to	To be monitored by Group Head of Law and Governance and by CMT on a monthly basis. It is hoped that the recruitment of a

within 10 working days	Corporate Complaints Manager (start due 15.07.24) will support services further to adhere to deadlines.
CP4 - Sickness absence	CMT are collectively monitoring this on a monthly basis.
CP7 - Average call wait time (secs) for the last month	To be monitored by the Group Head of Finance although it is hoped that call volumes will be lower going forwards and recruitment to the vacant Customer Services Advisor posts will help to lower the wait times.

### 3.8. Recommendations to remove KPI

It is recommended that the Committee request the Policy and Finance Committee to approve the removal of CP6, compliance with the Health and Safety Programme from the KPI list for Corporate Support Committee. This information is operational in nature and is to be provided to the Corporate Leadership Team via the quarterly Corporate Health and Safety reports so that this can be monitored and actions taken to address reduced performance where required.

## 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. 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 9 July 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.

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#### **CONTACT OFFICER:**

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**BACKGROUND DOCUMENTS:** *None*