

Arun District Council

REPORT TO:	Policy and Finance Committee – 24 October 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 – Group Head of Organisational Excellence
LEAD MEMBER:	Councillor Lury
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 Members approve the recommendation from Corporate Support Committee to remove CP6 from the KPI list.
- 1.3. It is recommended that Members approve the recommendation from Planning Committee to remove CP29, CP30, CP31, CP32, CP33 and CP34 from the KPI list.
- 1.4. It is recommended that Members approve the recommendation from Environment Committee to remove CP37, CP38, CP39 and CP40 from the KPI list.
- 1.5. 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 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 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. The Committee meetings that will receive Q1 KPI reports are as follows:

Committee meeting	Meeting date	Indicators to receive report on
Planning Committee	11 Sept 2024	10 (CP26, CP27, CP28, CP29, CP30, CP31, CP32, CP33, CP34, CP35)
Housing & Wellbeing Committee	10 Sept 2024	9 (CP11, CP15, CP16, CP17, CP18, CP19, CP20, CP21, CP43)
Environment Committee	19 Sept 2024	10 (CP12, CP13, CP37, CP38, CP39, CP40, CP22, CP23, CP24, CP25)
Licensing Committee	20 Sept 2024	1 (CP14)
Corporate Support Committee	10 Oct 2024	9 (CP1, CP2, CP3, CP4, CP5, CP6, CP7, CP8, CP9)
Policy & Finance Committee	24 Oct 2024	39 indicators CP10, CP36, CP41, CP42 are reported annually at Q4

- 3.5. 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% outside of target figure
	Didn't achieve target by more than 15%	85% or less target figure

- 3.6. There are 43 Key Performance indicators and 39 indicators are measured at Q1.

3.7. Appendix A gives full commentary for each indicator.

Status	Number of Key Performance indicators in this category at Q1
Achieved target	18
Didn't achieve but within 15% range	11
Didn't achieve target by more than 15%	8
No data available	1
Status not known until Q4	1
TOTAL	39

3.8. Actions to be taken - Indicators that didn't achieve:

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 within 10 working days	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.
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.
CP30 - Average number of days to determine other applications	To be monitored by the Group Head of Planning and by CMT on a monthly basis.
CP31 - Average number of days to determine applications - Trees	To be monitored by the Group Head of Planning and by CMT on a monthly basis.
CP32 - Average number of days to determine application - Discharge of Condition	To be monitored by the Group Head of Planning and by CMT on a monthly basis.
CP39 - % of Building Control applications registered within 3 days	To be monitored by the Group Head of Technical Services although it is hoped that future recruitment into the vacant Administrator role and the recent recruitment into the Building Control Inspector post will help to increase the number of applications registered within 3 days.

3.9. No data

KPI	Proposed actions
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.

3.10. Recommendations from Committees to to remove KPI's

CLT recently undertook a review of the Key Performance Indicators. It was felt that the following KPI's are operational in nature and do not need to be reported to Members via the quarterly KPI reports. Recommendations are being made from the listed Committees below to the Policy and Finance Committee to remove the following KPI's:

KPI recommended for removal	Recommendation from
CP6 – Compliance with Health and Safety programme	Corporate Support Committee
CP29 - Average number of days to determine householder application	Planning Committee
CP30 - Average number of days to determine other applications	Planning Committee
CP31 - Average number of days to determine applications - Trees	Planning Committee
CP32 - Average number of days to determine application - Discharge of Condition	Planning Committee
CP33 - Average number of days to determine major planning applications	Planning Committee
CP34 - Average number of days to determine minor planning applications	Planning Committee
CP37 - Building Regulation submissions processed within 5 weeks	Environment Committee
CP38 - % of Building Regulation submissions assessed within 21 days of date of deposit with the Council	Environment Committee
CP39 - % of Building Control applications registered within 3 days	Environment Committee
CP40 - Building control site inspection dealt with within one day	Environment Committee

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.

CONTACT OFFICER:

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BACKGROUND DOCUMENTS: *None*