

Arun District Council

REPORT TO:	Policy and Finance Committee – 13 February 2025
SUBJECT:	Key Performance Indicators 2022-2026 – Quarter 2 performance report for the period 1 April 2024 to 30 September 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 Q2 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 Q2 Performance Outturn for the Key Performance Indicators (KPIs) which make up the Corporate Plan, for the period 1 April 2024 to 30 September 2024.

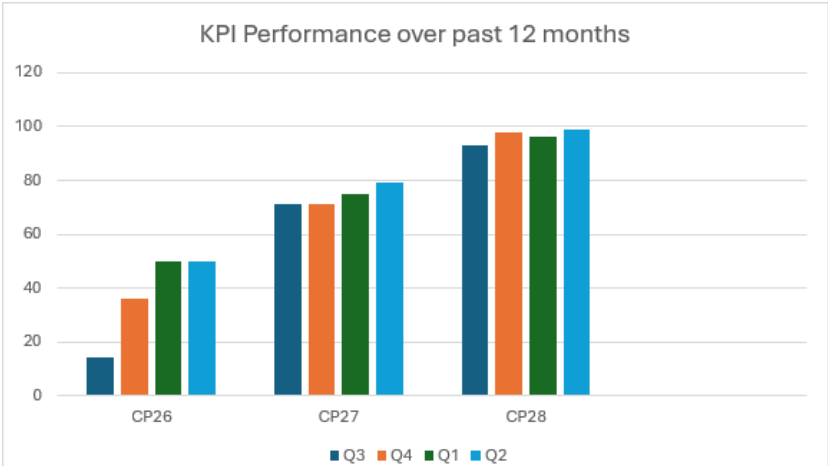
2. RECOMMENDATIONS

- 2.1. The Committee is invited to ask questions and make any observations regarding this report.

3. EXECUTIVE SUMMARY

- 3.1. This report sets out the performance of the Key Performance indicators at Quarter 2 for the period 1 April 2024 to 30 September 2024.
- 3.2. The following positive performance is to be noted for the KPI's in Q2:

KPI	Positive performance for Q2
CP3 - % of FOI requests responded to in 20 working days	The team continue to deliver excellent performance in this area. The ICO classify performance as 'Good' if 95% or more of requests, internal reviews and complaints are managed within timescales and our performance was 99% in Q1 and 97% in Q2.

<p>CP8 - Business rates collected and CP9 - Council tax collected</p>	<p>We have met the targets in both Q1 and Q2 for collecting Business Rates and Council Tax.</p>																				
<p>CP12 - Number of missed refuse and recycling collections per 100,000</p>	<p>We have been positively under target for this KPI for the last two quarters.</p>																				
<p>CP15 - Time taken to process Housing/Council Tax Benefit new claims and changes in circumstances</p>	<p>The team have consistently achieved extremely good performance with this KPI and it has been significantly under the target of 8 days for two quarters. Our Council's performance is within the top quartile (top 25% in country as per DWP stats).</p>																				
<p>CP22 - Vacant private sector dwellings returned to occupation</p>	<p>The target of 50 has been exceeded already at Q2. One empty property has been demolished and 20 units developed which has significantly boosted this figure.</p>																				
<p>CP23 - Residual household waste per house per annum</p>	<p>We have been positively under target for this KPI for the last two quarters.</p>																				
<p>CP43 - Overall Tenant Satisfaction</p>	<p>Q2 saw an overall satisfaction score of 62%, a 1% increase on the previous quarter. This is one of four satisfaction measures that have seen a consistent improvement since utilising our new methodology, along with safe homes, time taken for repairs and being kept.</p>																				
<p>Planning</p>	<p>Performance in Planning remains excellent and continues to improve. For Q2 nearly every planning application was determined in time – only 12 out of 165 applications were not determined in time and 10 of these were because they needed to be determined at Planning Committee. Every KPI has seen an improvement over the past 12 months:</p> <ul style="list-style-type: none"> • CP26 has improved from 14% in Q3, 36% in Q4, 50% in Q1 and 50% in Q2 (w/o Extensions of Time) • CP27 has improved from 71% in Q3, 71% in Q4, 75% in Q1 and 79% in Q2 (w/o Extensions of Time) • CP28 has improved from 93% in Q3, 98% in Q4, 96% in Q1 and 99% in Q2 (w/o Extensions of Time) •  <table border="1" data-bbox="611 1592 1442 2056"> <caption>KPI Performance over past 12 months</caption> <thead> <tr> <th>KPI</th> <th>Q3</th> <th>Q4</th> <th>Q1</th> <th>Q2</th> </tr> </thead> <tbody> <tr> <td>CP26</td> <td>14%</td> <td>36%</td> <td>50%</td> <td>50%</td> </tr> <tr> <td>CP27</td> <td>71%</td> <td>71%</td> <td>75%</td> <td>79%</td> </tr> <tr> <td>CP28</td> <td>93%</td> <td>98%</td> <td>96%</td> <td>99%</td> </tr> </tbody> </table>	KPI	Q3	Q4	Q1	Q2	CP26	14%	36%	50%	50%	CP27	71%	71%	75%	79%	CP28	93%	98%	96%	99%
KPI	Q3	Q4	Q1	Q2																	
CP26	14%	36%	50%	50%																	
CP27	71%	71%	75%	79%																	
CP28	93%	98%	96%	99%																	

Building Control	In terms of Building Control, we are going to be providing Building Control management support to another Council (initially for 6 months) commencing on 15 October 2024. This will realise significant establishment savings against this Arun management post, certainly for 2024/25.
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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 standard report and appendix showing quarterly performance against all indicators will go to each of the Committees in the cycle of meetings after each quarter has ended and will then go to the relevant Policy and Finance Committee meeting at the end of the cycle of the other Committee meetings
- 4.3. 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. The Committee meetings that will receive Q2 KPI reports are as follows:

Committee meeting	Meeting date	Indicators to receive report on
Planning Committee	13 November 2024	10 (CP26, CP27, CP28, CP29, CP30, CP31, CP32, CP33, CP34 CP35)
Environment Committee	14 November 2024	10 (CP12, CP13, CP22, CP23, CP24, CP25, CP37, CP38, CP39, CP40)
Housing & Wellbeing Committee	21 November 2024	9 (CP11, CP15, CP16, CP17, CP18, CP19, CP20, CP21, CP43)
Licensing Committee	13 December 2024	1 (CP14)
Corporate Support Committee	6 February 2025	9 (CP1, CP2, CP3, CP4, CP5, CP6, CP7, CP8, CP9)
Policy & Finance Committee	13 February 2025	39 indicators CP10, CP36, CP41, CP42 are reported annually at Q4

- 4.5. 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

- 4.6. There are 43 Key Performance indicators and 39 indicators are measured at Q2.
- 4.7. Appendix A gives full commentary for each indicator.

Status	Number of Key Performance indicators in this category at Q2
Achieved target	19
Didn't achieve but within 15% range	8
Didn't achieve target by more than 15%	10
No data available	1
Status not known until Q4	1
TOTAL	39

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

KPI's to Corporate Support

KPI	Actions to be taken
CP1 - % of Stage 2 responses responded to in time	To be monitored by Group Head of Law and Governance. This continues to be a challenge partly due to the number of officers able to respond at this level in certain areas. Due to low numbers of stage 2 complaints a change of 1 or 2 can impact status. Out of 5 sent only 3 were overdue. Mandatory training is being rolled out for all housing staff in Q3. Corporate complaints manager is looking into systems availability to improve complaint handling and visibility across all services
CP2 - % of Stage 1 responses responded to within 10 working days	The outturn for September was 85% and this is a fantastic result and shows a desire throughout the council to engage and help our residents. As with stage 2 a change of 1 or 2 in either direction can change the percentage by a large margin. Out of 20 sent 17 were on time. As above, this will be monitored by Group Head of Law and Governance and the Corporate complaints manager is looking into systems availability to improve complaint handling and visibility across all services
CP4 - Sickness absence	CLT are regularly monitoring this situation with HR.
CP5 - Staff turnover	CLT are regularly monitoring this situation with HR.
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.

KPI's to Housing and Wellbeing Committee

KPI	Actions to be taken
CP16 - Average days to re-let all properties (key to key) excluding major voids	This KPI is continuously monitored by the Group Head of Housing, Wellbeing and Communities. The team have worked hard to address the backlog of long-term voids, and they anticipate continued progress in reducing the re-let times. The outturn for Q2 has not improved since Q1 due to working to bring a number of long term voids back into use and negative impact that these have on key to key times
CP21 - Percentage of non-emergency repairs completed within 20 working days	This KPI is continuously monitored by the Group Head of Housing, Wellbeing and Communities. The team are currently working through validation issues in respect of this KPI. This is due to the implementation of the new scheduling software and changes required to ways of working, as we continue to embed the in-sourced responsive repairs service.

KPI's to Planning Committee

KPI	Actions to be taken
CP32 - Average number of days to determine application - Discharge of Condition	The Director of Growth and Group Head of Planning will continue to monitor the performance of this indicator.
CP33 - Average number of days to determine major planning applications	The Director of Growth and Group Head of Planning will continue to monitor the performance of this indicator.

KPI's to Environment Committee

KPI	Actions to be taken
CP37 - Building Regulation submissions processed within 5 weeks (or 2 months if client requests extension)	The Director of Growth and Group Head of Technical Services will continue to monitor this KPI and consideration is being given to the management of this indicator as an applicant can keep the application going without a statutory decision being made as long as they wish.

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:

Name: Jackie Follis

Job Title: Group Head of Organisational Excellence

Contact Number: 01903 737580

BACKGROUND DOCUMENTS: *None*