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17 January 2024

ENVIRONMENT COMMITTEE

A meeting of the Environment Committee will be held in **Council Chamber, Arun Civic Centre, Maltravers Road, Littlehampton, BN17 5LF** on **Tuesday 23 January 2024 at 6.00 pm** and you are requested to attend.

Members: Councillors Wallsgrove (Chair), (Amanda) Worne (Vice-Chair), Blanchard-Cooper, P. Bower, Brooks, Elkins, Greenway, Madeley, May, Warr and Wiltshire

AGENDA – SUPPLEMENT – ITEM 9

9. Q3 PERFORMANCE REPORT FOR THE KEY PERFORMANCE INDICATORS (KPI'S) WHICH FORM PART OF THE COUNCIL'S VISION 2022-2026. (Pages 1 - 6)

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

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Arun District Council

REPORT TO:	Environment Committee – 23 January 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
LEAD MEMBER:	Councillor Sue Wallsgrove
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 outturn 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 Outturn 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 and provides any questions or comments on the indicators relevant to this Committee to the Policy and Finance Committee on 7 March 2024.

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

- 4.6. There are 42 Key Performance Indicators. 10 of these indicators relate to this Committee and all 10 are measured at Q3.
- 4.7. This report gives the status of the indicators at Q3. Appendix A gives full commentary for each indicator.

Status	Number of Key Performance indicators in this category at Q3
Achieved target	6
Didn't achieve but within 15% range	3
Didn't achieve target by more than 15%	1
TOTAL	10

- 4.8. Actions to be taken

CMT will continue to monitor the indicator that was not achieving at Q3 (CP39) however it is hoped that the recruitment to the current Surveyor vacancy will improve the performance of this indicator.

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. 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 7 March 2024.

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*

No.	Indicator	Council Vision Theme	Service Committee to consider this	CMT Member	Assess by	Target 2023	Q1 Status	Q2 status	Q3 status	Better or worse since Q2 figure (Q3 compared to Q2)	Q3 Commentary
CP12	Number of missed refuse and recycling collections per 100,000 within contractual target	Improving wellbeing of Arun	Environment	Philippa Dart	Lower is better	80	Achieving Outturn for Q1 71.99	Achieving Outturn for Q2 69.52	Achieving Outturn for Q3 64	Down by 5.52 (better) 	The year to date figure is currently below the contractual target and the overall missed bins is lower when compared to last years figures reflecting an enhanced performance. Our ongoing work with Biffa is focussed on optimizing collections for new properties and minimizing missed bins by equipping crews with additional information about new estates
CP13	Food businesses with food hygiene ratings of 3 (satisfactory and above)	Improving wellbeing of Arun	Environment	Karl Roberts	Higher is better	93%	Achieving Outturn for Q1 98.70%	Achieving Outturn for Q2 98.70%	Achieving Outturn for Q3 98.86%	Up by 0.16% (better) 	Maintaining performance above target. A range of actions are being taken to ensure businesses achieve a high rating and to follow up on those who do not achieve 3 or above. In Q3 this included: 130 hygiene interventions, 137 written warnings and advice, 1 Hygiene Improvement Notice, procuring 22 samples, responding to 4 requests for rescore and 17 requests for advice or information on food hygiene.
CP22	Vacant private sector dwellings returned to occupation	Delivering right homes in right places	Environment	Karl Roberts	Higher is better	50	Achieving Outturn for Q1 23	Achieving Outturn for Q2 37	Achieving Outturn for Q3 74	Up by 37 (better) 	Exceeded annual target already of 50 properties brought back into use.
CP23	Residual household waste per household per annum	Supporting environment	Environment	Philippa Dart	Lower is better	450kg	Achieving Outturn for Q1 109.49kg/hh	Achieving Outturn for Q2 211kg/hh	Achieving Outturn for Q3 330.94kg/hh	Up by 119.94kg/hh (worse but below target of 450kg/hh per annum) 	This is on target and is similar to the corresponding period the previous year.
CP24	Household waste sent for reuse, recycling and composting. 50% annual target.	Supporting environment	Environment	Philippa Dart	Higher is better	50%	Not achieving but within 15% range Outturn for Q1 47.51%	Not achieving but within 15% range Outturn for Q2 46.25%	Not achieving but within 15% range Outturn for Q3 44.53%	Down by 1.72% (worse) 	This is a breakdown of 22.96% dry recycling and composting 21.57%. The rate is slightly lower than previously reported due to seasonal fluctuation in green waste collected.
CP25	Contractor achieving performance target for all green space management operations following monitoring	Supporting environment	Environment	Philippa Dart	Higher is better	>66%	Not achieving but within 15% range Outturn for Q1 66.70%	Achieving Outturn for Q2 66%	Achieving Outturn for Q3 69.30%	Up by 3.3% (better) 	72 sites inspected for performance monitoring. 14 sites failed to reach the 66% contractual minimum score and action was taken within a maximum of 5 working days to rectify defects. These defects were mainly grass issues post mid-October and a couple of litter issues. 15 sites met or exceeded 80% (exceptional standards observed beyond expectations). The quarter sees the transition from autumn into early winter. There is major shift from grass mowing operations to winter shrub and hedge maintenance in mid October. This occasionally leads to expectation management in situations where the grass continues to grow but we need to balance our resources to ensure we complete winter maintenance before bird nesting in March. It has meant grass mowing has continued in exceptional circumstances and where ground conditions allow. The wet weather since mid summer has been exceptional and has led to delays in winter maintenance. That being said Tivoli have performed well and reacted well when circumstances have been challenging.
CP37	Building Regulation submissions processed within 5 weeks (or 2 months if client requests extension)	Fulfilling Arun's economic potential	Environment	Karl Roberts	Higher is better	100%	Not achieving but within 15% range Outturn for Q1 99%	Not achieving but within 15% range Outturn for Q2 99%	Not achieving but within 15% range Outturn for Q3 99%	Same 	Q3 marginally below exacting performance target by just one percent. Due to current Surveyor vacancy.

No.	Indicator	Council Vision Theme	Service Committee to consider this	CMT Member	Assess by	Target 2023	Q1 Status	Q2 status	Q3 status	Better or worse since Q2 figure (Q3 compared to Q2)	Q3 Commentary
CP38	% of Building Regulation submissions assessed within 21 days of date of deposit with the Council	Fulfilling Arun's economic potential	Environment	Karl Roberts	Higher is better	60%	Achieving Outturn for Q1 75%	Achieving Outturn for Q2 84%	Achieving Outturn for Q3 89%	Up by 5% (better) ↑	Q3 target exceeded. Q3 outturn is improved on Q1 and Q2
CP39	% of Building Control applications registered within 3 days	Fulfilling Arun's economic potential	Environment	Karl Roberts	Higher is better	60%	Not achieving Outturn for Q1 15%	Not achieving Outturn for Q2 37%	Not achieving Outturn for Q3 49%	Up by 12% (better) ↑	Q3 below performance target due to current Surveyor vacancy to which recruitment is being progressed. Q3 outturn is improved on Q1 and Q2
CP40	Building control site inspection dealt with within one day	Fulfilling Arun's economic potential	Environment	Karl Roberts	Higher is better	100%	Not achieving but within 15% range Outturn for Q1 97.68%	Not achieving but within 15% range Outturn for Q2 97%	Not achieving but within 15% range Outturn for Q3 96.9%	Down by 0.1% (worse) ↓	Exact target missed at Q3 by 3.1% (134 Inspections missed against 4474 undertaken)