

Arun District Council

REPORT TO:	Environment Committee – 30 January 2025
SUBJECT:	Key Performance Indicators 2022-2026 – Quarter 3 performance report for the period 1 April 2024 to 31 December 2024
LEAD OFFICER:	Jackie Follis – Group Head of Organisational Excellence
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. This report is to update the Committee on the Q3 Performance Outturn for the Key Performance Indicators (KPIs) which make up the Corporate Plan, for the period 1 April 2024 to 31 December 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 13 March 2025.

3. EXECUTIVE SUMMARY

- 3.2 This report sets out the performance of the Key Performance indicators at Quarter 3 for the period 1 April 2024 to 31 December 2024.

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 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 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

- 4.5 There are 43 Key Performance indicators. 39 are measured at Q3.
- 4.6 Appendix A gives full commentary for each indicator.

Status	Number of Key Performance indicators in this category at Q3
Achieved target	23
Didn't achieve but within 15% range	8
Didn't achieve target by more than 15%	7
No data available	1
TOTAL	39

- 4.7 Officers draw Members attention to the commentary in Appendix A which highlights the positive performance for the 23 indicators which were achieving their target figure at Q3.
- 4.8 Officers draw Members attention to the commentary in Appendix A which highlights the actions to be taken to address performance for the indicators which did not achieve their target at Q3.

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 13 March 2025.

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*