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12 July 2016

OVERVIEW SELECT COMMITTEE

A meeting of the Overview Select Committee will be held in Committee Room 1 [Pink Room] at the Arun Civic Centre, Maltravers Road, Littlehampton on **Tuesday, 26 July 2016 at 6.00 pm** and you are requested to attend.

Members: Councillors Elkins (Chairman), English (Vice-Chairman), Ballard, Mrs Bence, Blampied, Mrs Daniells, Edwards, Mrs Harrison-Horn, Hitchins, Hughes, Mrs Oakley, Oliver-Redgate, Mrs Rapnik, Warren and Dr Walsh.

AGENDA

1. APOLOGIES FOR ABSENCE
2. DECLARATIONS OF INTEREST

Members and Officers are reminded to make any declaration of personal and/or prejudicial/pecuniary interests that they may have in relation to items on this agenda.

You should declare your interest by stating:

- a) the item you have the interest in
- b) whether it is a personal interest and the nature of the interest
- c) whether it is also a prejudicial/pecuniary interest

You then need to re-declare your interest and the nature of the interest at the commencement of the item or when the interest becomes apparent.

3. MINUTES

To approve as a correct record the Minutes of the meeting of the Overview Select Committee held on 7 June 2016 (which have been previously circulated.)

4. ITEMS NOT ON THE AGENDA THAT THE CHAIRMAN OF THE MEETING IS OF THE OPINION SHOULD BE CONSIDERED AS A MATTER OF URGENCY BY REASON OF SPECIAL CIRCUMSTANCES.

5. *FEEDBACK FROM THE WEST SUSSEX COUNTY COUNCIL'S JOINT SCRUTINY GROUP'S JOINT SCRUTINY REVIEW ON HOUSING PROVISION FOR CARE LEAVERS

Councillor Dingemans, as the former Chairman of this Committee, will attend the meeting to present West Sussex County Council's Joint Scrutiny Group's final report and recommendations on the Housing Provision for Care Leavers Review. This report is *attached*.

6. *CORPORATE PLAN AND SERVICE DELIVERY PLAN 2013-2017 PERFORMANCE OUTTURN YEAR END REPORT FOR THE PERIOD 1 APRIL 2015 TO 31 MARCH 2016

This report provides an opportunity for the Committee to consider the year end performance outturn for the Corporate Plan and Service Delivery Plan indicators for the period 1 April 2015 to 31 March 2016.

7. HOUSING REVENUE ACCOUNT (HRA) BUSINESS PLAN - UPDATE

At its meeting held on 15 March 2016, the Committee received a verbal report from the Director of Customer Services and the Head of Housing outlining the latest position in terms of what would be addressed as part of the planned review to be undertaken of the Housing Revenue Account (HRA) Business Plan.

As a result of the Housing and Planning Act, it is felt relevant for the Committee to be updated further on what this might mean for the Council in terms of the changes being introduced and so a further verbal update from the Director of Customer Services will be provided.

8. CABINET MEMBER QUESTIONS AND UPDATES

(i) Cabinet Members will update the Committee on matters relevant to their Portfolio of responsibility.

(ii) Members are invited to ask Cabinet Members questions and are encouraged to submit these to the Committee Manager in advance of the meeting to allow a more substantive answer to be given.

9. FEEDBACK FROM THE MEETING OF WEST SUSSEX COUNTY COUNCIL'S HEALTH AND OVERVIEW SELECT COMMITTEE (HASC) HELD ON 10 AND 30 JUNE 2016

Attached is a feedback report from Councillor Blampied following his attendance at a meeting of the West Sussex County Council's Health and Overview Select Committee (HASC) held on 10 June 2016. A further update following the meeting of HASC on 30 June 2016 will be circulated separately.

10. FEEDBACK FROM THE MEETING OF THE WEST SUSSEX POLICE AND CRIME PANEL HELD ON 4 JULY 2016

A feedback report from the Cabinet Member for Community Services, Councillor Wotherspoon, following his attendance at a meeting of the West Sussex Police and Crime Panel held on 4 July 2016 will be circulated separately.

11. WORK PROGRAMME – 2016/2017

Any required amendments to the Committee's Work Programme, since this was agreed at the last meeting held on 7 June 2016, will be reported by the Head of Democratic Services at the meeting.

(Note: *Indicates report is attached for Members of the Committee only and the Press (excluding exempt items). Copies of reports can be viewed on the Council's web site at www.arun.gov.uk or can be obtained on request from the Committee Manager.)

(Note: Members are also reminded that if they have any detailed questions, would they please inform the Head of democratic Services, Cabinet Member and/or relevant Lead Officer in advance of the meeting in order that the appropriate Officer/Cabinet Member can attend the meeting.)

OVERVIEW SELECT COMMITTEE
26 JULY 2016

Decision Paper

Subject : West Sussex County Council's Joint Scrutiny Task and Finish Group's Scrutiny Review of Housing Provision for Care Leavers – Final Report

Report by: The Joint Scrutiny Task and Finish Group
Report date: June 2016

EXECUTIVE SUMMARY

This report sets out the findings of the West Sussex Joint Scrutiny Review of Housing Provision for Care Leavers which was undertaken by a Task and Finish Group set up by the West Sussex Joint Scrutiny Steering Group.

RECOMMENDATIONS

The Committee is asked to consider the recommendations listed below which will need to be forwarded onto Cabinet for approval:

A common and flexible policy across the County to be introduced regarding "local connection"

(1) Taking into account the evidence provided during the review and the subsequent guidance on allocation policies across the County provided by the West Sussex Strategic Housing Group, the Task and Finish Group considers that there is sufficient scope within allocation policies across the County to facilitate care leavers securing accommodation in suitable locations for them which in the long term will help them settle quicker and make the transition into independent living easier. This may be within another local authority area. Districts and Boroughs across the County should be proactive in using the scope provided by existing flexibilities within their housing allocation schemes to this end in the spirit of the Joint Protocol launched in November 2015.

(2) That when placing Care Leavers into accommodation, Officers in the District and Borough Councils should ensure that they are aware that certain areas are not suitable for housing of Care Leavers. Avoiding those areas will help Care Leavers make that transition into independent living much easier.

Providing Good quality and Consistent support throughout time in Care and sometimes beyond the end of Care

(3) The Task and Finish Group considers that Officers should be encouraged to provide good quality and consistent help and support from an early age and ensure that the same support worker is allocated to a young person in care even if they are moved to a different area.

(4) The Task and Finish Group also considers that Care assessment should be based on need rather than age based, realising that some young people need support for much longer than others - Care should not just come to a stop at 18.

Care Leavers - Policy in West Sussex

(5) That representations be made to the Government requesting that the statutory duty to provide accommodation for Care Leavers by a County Council should be extended to age 21 rather than 18 to provide more flexibility and support for care Leavers and help them in their move to independent living.

(6) That West Sussex County Council and the District and Borough Councils work with accommodation providers to provide more communal type living accommodation in West Sussex to help Care leavers into independent living.

(7) That West Sussex County Council be requested to amend its Young People's Service provision for Care Leavers to provide support via the Young People's Service from age 16 rather than 18.

(8) That there should be a universal Care leavers Policy approach across all Councils in West Sussex to assist with co-ordination etc.

Joint Protocol on Housing Provision for Care Leavers

(9) That Officers from West Sussex County Council ensure that the Joint Protocol is fully implemented as soon as possible and that all Councils are involved in the Pathway Planning meetings and other discussions.

(10) To help in the implementation of the Protocol it is suggested that all Districts and Borough Councils should have a named Link Officer responsible for Care leavers in their area, making communication easier and clearer.

Future Monitoring of Housing Provision for Care Leavers

(11) That the Task and Finish Group be retained to meet on a quarterly basis as a Countywide group to oversee the process of housing provision for care leavers and ensure that improvements are being undertaken to the process.

If it is not possible to do this via the Joint Scrutiny process then it should be referred through the West Sussex Corporate Parenting Panel.

Housing Benefit/Universal Credit - Potential Impact on Young People under the age of 21 years who leave Local Authority Care

(12) That Officers continue to monitor the situation and undertake further lobbying if it subsequently proves that young people leaving Local Authority Care are not to be exempted.

1.0 SUMMARY

- 1.1 This report sets out the findings of the West Sussex Joint Scrutiny Review of Housing Provision for Care Leavers which was undertaken by a Task and Finish Group set up by the West Sussex Joint Scrutiny Steering Group.
- 1.2 The Task and Finish Group has identified a number of very important recommendations set out below which it believes, if implemented, will help in the provision of housing accommodation for care leavers in West Sussex and these also have the potential to benefit the communities in West Sussex.
- 1.3 All Councils will need to consider these recommendations carefully in the spirit that they are made. An explanation of the recommendations and the findings from the review are also set out later in this report.

2.0 BACKGROUND

- 2.1 As part of its ongoing commitment to undertake joint scrutiny in West Sussex, the overarching West Sussex Joint Scrutiny Steering Group agreed to set up a Joint Scrutiny Task and Finish Group to undertake a review of the current policy of housing provision for care leavers in West Sussex.

2.2 The following Councillors were appointed to the Task and Finish Group from each Council in West Sussex:-

Ann Bridges - Adur District Council
 Norman Dingemans - Arun District Council
 Norma Graves - Chichester District Council
 Karen Sudan - Crawley Borough Council
 Alan Britten - Horsham District Council
 Chris King - Mid Sussex District Council
 Keith Sunderland - Worthing Borough Council
 Chris Oxlade and Bob Smytherman - West Sussex County Council

Officer support for the Task and Finish Group was provided by:-

Carl Burton - Principal Manager, Business Improvement, Family Operations, Care, Wellbeing and Education, West Sussex County Council
 Graham Vagg - Service Manager, Young People's Service, West Sussex County Council
 Mark Lowe - Policy Officer, Adur and Worthing Councils

2.3 The Task and Finish Group met on 2 March, 4 and 18 April 2016 to undertake the review and review the evidence provided. Discussions were also held with the West Sussex Strategic Housing Group on 23 May 2016 to finalise the report. Councillor Keith Sunderland, from Worthing Borough Council, was appointed as Chairman of the Working Group.

2.4 The Task and Finish Group agreed the following terms of reference for the review:-

- To review the housing provision for young people leaving local authority care to ensure the accommodation needs and associated support in the community for young people leaving care are identified and procedures put in place to ensure that agencies work in partnership to achieve it. This part of the review should also include reviewing the Joint Working Protocol which has recently been created.
- To review the proposed changes to the allocation of Housing Benefit/Universal Credit to assess any potential impact on young people under the age of 21 years who are leaving the care of the Local Authority.

2.5 The proposed outcomes to be achieved from the review were:-

- To ensure that the Joint Working Protocol is working effectively to enable housing providers to provide an adequate range of accommodation to meet the assessed needs of young people as they leave care and to give care leavers the best start in the transition to independent adulthood.
- To obtain clarification from the Government on whether or not young people aged under 21 years of age are to lose their entitlement to housing benefit until they reach 21 years.
- To recommend any further changes if appropriate and necessary.

3.0 EVIDENCE

3.1 As part of the review, the Task and Finish Group agreed that it would gather the evidence and supporting information for the review from those connected with Care Leavers and Care Leavers themselves. The Working Group interviewed the following:-

- Carl Burton - Principal Manager, Business Improvement, Family Operations, Care, Wellbeing and Education, West Sussex County Council
- Graham Vagg - Service Manager, Young People's Service, West Sussex County Council
- Stephen Humphries - Team Manager, Young People's Services, West Sussex County Council
- 3 Care Leavers
- 3 Personal Advisors - Bex Linford, Paul Wilkinson and Theresa Kiely

3.2 West Sussex CAMHS were also asked for their views but did not respond in detail and also a local Children's Care Home in Worthing was asked for views but did not respond.

3.3 The Task and Finish Group consulted with District and Borough Council Lead Housing Officers responsible for the Joint Working Protocol for Care Leavers and also the West Sussex Strategic Housing Group.

3.4 The Task and Finish Group is grateful for the evidence provided.

4.0 HOUSING PROVISION FOR CARE LEAVERS IN WEST SUSSEX - BACKGROUND

- 4.1 As part of this review, the Task and Finish Group has been advised that Local Authorities have a duty as a corporate parent to ensure continued involvement in supporting young people as they leave the care of a County Council and move into independence until they are 21 years of age (or up to 25 years if they are accessing Higher Education). West Sussex County Council is committed to ensuring that care leavers and children in need receive targeted, high quality supported accommodation.
- 4.2 West Sussex County Council discharges its duty to provide a leaving Care Service for 18+year olds through the Young Peoples Service (YPS). The YPS currently provides the leaving care duty to 310 young adults. The statutory duty to provide accommodation to this cohort ends at age 18. The expectation is that young people will be supported into independent living by their Personal advisor. The independent living can be a range of differing provision from self-contained private accommodation, Houses of Multiple occupation or accommodation provided by the local Housing Authority etc. Children's social care provides the services prior to 18 and has worked with 178 young people in West Sussex in the 16-18 key transition phases and will be planning for independence during this crucial time, with a specific focus in pathway planning on future housing options.
- 4.3 Evidence provided to the Task and Finish Group confirmed that although the majority of care leavers did make the transition into independence, there were a cohort who found that transition difficult or who might be involved in anti-social behaviour who were incredibly difficult to house and were at acute risk of homelessness. That number made up approximately 20% of the overall figure of 18-21 year olds. These 20% of Care Leavers (62 people) are at acute risk of homelessness.
- 4.4 Young people in care and leaving care could be highly vulnerable and were at risk of experiencing multiple accommodation moves, and/or in the case of young people leaving care were at risk of becoming homeless. When such a situation occurs West Sussex County Council is able to support young people to find accommodation at short notice and/or in a crisis. However, assessing a young person fully to ensure that the best options for them are fully explored and delivered could take several days. That was done through a recently contracted specialist emergency provision that was staffed 24/7 and operated two units in Horsham and two in Crawley placed at the existing Foyers within each respective area. That was already having a positive impact and reducing the need for the use of unsuitable accommodation in those circumstances such as bed and breakfast.

- 4.5 The Task and Finish Group was advised that West Sussex County Council procured a variety of accommodation that supported young people either in and/or in the process of leaving care. A review of that process was currently being conducted to understand current need and associated accommodation provision and support in order to determine whether or not any differing type of accommodation and/or associated support was required.
- 4.6 To assist communication between the County Council and the District and Borough Councils regarding the needs of care leavers with respect to their housing needs, a Joint Protocol had been launched in November 2015. At the time of this Scrutiny review it is too early to critically analyse the impact it has had, however, it is considered by the Group who had designed the Protocol that the situation is improving because of the Protocol being in place.
- 4.7 West Sussex County Council provides £2,800 to each care leaver to aid independence which was a very generous independent living grant (ILG) which was above the national average. That grant is a reflection of the cost of living in West Sussex, however, even with this settlement young people leaving care still cannot afford to enter the private rental sector as landlords often want a deposit, six month's rent in advance and a guarantor. The ILG can help towards that cost but is also needed for essential furnishings etc. West Sussex County Council also acts as a guarantor for some young people for six months and will underwrite any losses incurred by the landlord but the housing market is proving incredibly difficult for the young people to access.
- 4.8 The Task and Finish Group was also advised that work was already progressing to develop an overarching strategy for the use of accommodation for young people in and leaving the care of the Local Authority. That work is to be situated in the context of the review of the Sufficient Strategy scheduled to be completed by January 2017 and it will also align with the re-procurement of all accommodation contracts and the evaluation/initiation of newly proposed schemes and delivery of services in that arena.
- 4.9 Further improvement work is to be initiated via a re-procurement process and a timetable has been drawn up. Details of the overarching actions that are to be taken within the coming 18 months will also see completion of an accommodation strategy, the review of the sufficient strategy and the re-procurement of support for young people to live independently. The new supported accommodation pathway will be procured by April 2017.
- 5.0 FINDINGS AND RECOMMENDATIONS (SEE RECOMMENDATIONS AT THE START OF THIS REPORT)

Background to recommendations:-

5.1 Providing accommodation for care leavers in suitable and sustainable locations

5.2 The Task and Finish Group received evidence from a Care Leaver who had had experience of seeking accommodation in West Sussex. He expressed concern about the housing allocations criteria and how the 'local connection' policy operated. He had connections with the Worthing area but considered that there should be a common accommodation policy across West Sussex and that the local connection with the County should take precedent rather than the area because of negative connections he had with his local area. He was on a waiting list for accommodation in the Worthing area but was concerned about his safety and negative associations with the local area.

5.3 The Task and Finish Group also received evidence from a Care Leaver who had been placed in Bognor Regis because of a 'local connection' but had been very concerned about the placement because of negative associations with the area linked to drugs and addiction. She too considered that the local connection should apply to West Sussex rather than a local area which would have enabled her to have taken up a fresh start in a new area which would have made the transition from care to independence that much easier.

5.4 The Task and Finish Group considers that it is important that Care Leavers should not be placed in an area where there is evidence that it is not suitable for them or is an area where they feel unsafe. There are flexibilities within the existing allocation policies of Districts and Boroughs across the County which enable care leavers to be accommodated in a different local authority area to that with which they hold a local connection where it is evidenced that there is a need for this on safety or other reasonable grounds. A new policy is not, therefore, required but the Task and Finish Group would wish to see Districts and Boroughs pro-actively making use of existing flexibilities in meeting the housing needs of care leavers.

5.5 Providing Good quality and Consistent support throughout time in Care and sometimes beyond the end of Care

5.6 Evidence received from the Care Leavers also indicated that it would help if there was good quality and consistent help and intervention support provided from a younger age. Having the same support from the same Social Worker from an early age would have all been factors that would have had a more positive impact on the Care leaver's lives and helped in the move to independent living in independent accommodation.

5.7 Also, one Care Leaver advised that support for her move into independence was dramatically reduced when she had turned 18. She considered that she should

have received less foster care placements and more consistent support would have helped her long term.

5.8 Care Leavers - Policy in West Sussex

- 5.9 The Task and Finish Group has also received evidence suggesting that there is a need to change the way Care Leavers are dealt with in West Sussex. Evidence provided has led the Task and Finish Group to consider that Care Leavers accommodation in West Sussex should be provided up until the age of 21 rather than 18 which would give more flexibility and ensure that Care Leavers who require more support are assisted into independent living for longer. It is recognised that the statutory requirement only applies to age 18 but it is considered that the representations should be made for the statutory duty to be extended to apply up until 21 and the County Council should seek to amend its Policy to allow the Service to provide support until 21. Also, it is considered that there is a need for the Service to start working with Care Leavers from a younger age of 16 rather than 18. The earlier start in that support would help in the transition to independent living and help long term in the housing service provision. Again, that would require a Policy change at the County Council level.
- 5.10 Evidence also suggested that there was a need for more communal type living centres accommodation to be provided in West Sussex such as the Y Centre in Horsham and the Foyer in Chichester. This type of accommodation would be beneficial and help Care Leavers in the transition into independent living rather than expecting them to live completely independently from the age of 18. Finally in this area the Task and Finish Group consider that there should be a universal care leaver's policy across all Councils in West Sussex to assist with co-ordination etc.

5.11 Joint Protocol on Housing Provision for Care Leavers

- 5.12 The Task and Finish Group have consulted with the District and Borough Councils for their opinions on the introduction of the new Joint Protocol on Housing Provision for Care Leavers which had been introduced and signed off in October 2015 by all of those Councils.
- 5.13 The purpose of the Protocol is to ensure that there is a joined up approach to ensure that accommodation needs and associated support in the community for young people leaving care are identified and procedures put in place to ensure that agencies work in partnership to achieve this. The Protocol also aims to address practice relating to those young people aged 16/17 as they approach adulthood.

- 5.14 Although the Protocol has only recently been introduced in October/November 2015, there has been a mixed response to how effective its implementation has been. The Task and Finish Group was also advised that the implementation of the Protocol will involve retraining staff, communication with districts and borough councils across the County, partnership working and building relationships. Therefore the effects of the Protocol are not likely to be seen for at least six months after implementation.
- 5.15 Adur and Worthing Councils, however, were concerned the process did not seem to be working very effectively and had had a few cases where Care Leavers presented as being in housing need but their Caseworkers had not addressed other concerns which affected the Care leaver's ability to secure and then maintain accommodation. There were other concerns from Arun District Council that the Protocol had not really been invoked or followed since its inception and that Officers had not been invited to Pathway Planning meetings.
- 5.16 On the positive side Mid Sussex District Council were of the view that since the Protocol had been introduced there had been more positive engagement with leaving care staff and that communication had generally improved. Crawley Borough Council was also positive about the new Protocol as their view was that there should be very few situations now when it should be necessary for a Care Leaver to make a homeless application.
- 5.17 The Task and Finish Group has noted the views of the Councils and considers that the Protocol should be fully implemented as soon as possible to ensure its effectiveness and it is imperative that all Councils attend the Pathway Planning meetings. Implementing the Protocol will assist Care Leavers and result in savings for all Local Authorities, working together in partnership and enable all the local authorities to provide all care leavers with the best start in the transition into independent adulthood and the Joint Protocol has the potential opportunity to put in place strong checks and balances to support Care Leavers.
- 5.18 Future Monitoring of Housing Provision for Care Leavers**
- 5.19 Having identified a number of recommendations to help improve the housing provision process for care leavers, the Task and Finish Group is very keen to ensure that progress is going to be made and that this area of work can be continue to be monitored at a Member level.

5.20 Housing Benefit/Universal Credit - Potential Impact on Young People under the age of 21 years who leave Local Authority Care

5.21 As part of its terms of reference for the review, the Task and Finish Group was asked to review any changes to the allocation of Housing Benefit/Universal Credit to assess any potential impact on young people leaving Local Authority care under the age of 21 years. At the time of the review it was not clear and no confirmation had been received as to whether or not young people leaving care would be subject to the proposed changes in benefits. What was known was that following a request from the West Sussex County Council, Corporate Parenting Panel, West Sussex Cabinet Member for Children, Peter Evans, had written to the Rt Hon Lord Freud, Minister of State for Welfare Reform regarding the matter and seeking any clarification. Lord Freud's response advised that there would be exemptions which would include vulnerable young people, including those who might not be able to return home to live with parents. Officers are, however, continuing to monitor the situation with the Department for Education and also via the National Leaving Care Benchmarking Forum. It was also not clear how housing providers would re-claim Housing Benefit for Care Leavers which was a potential risk and those processes would likely be introduced in April 2018.

6.0 Legal

6.1 Under Section 111 of the Local Government Act 1972, the Councils have the powers to do anything to facilitate or which is conducive or incidental to the discharge of any of their functions.

6.2 Section 1 of the Localism Act 2011 provides a Local Authority to do anything that individuals generally may do (subject to any current restrictions or limitations prescribed in existing legislation).

7.0 Financial implications

7.1 There may be some financial implications relating to the implementation of the options set out in this report.

8.0 Conclusions and proposals

8.1 Having reviewed the evidence provided, the Task and Finish Group has identified a number of key recommendations set out above which it believes the Councils across West Sussex should consider implementing to help improve Housing Provision for Care Leavers across West Sussex. There is already a great deal of effort and commitment from Officers to help improve the quality of the lives of those looked after children seeking to move into independent living. The Task and Finish Group values and welcomes this work but it believes that there is some scope to

improve some of the procedures and policies to make that transition from care into independent accommodation that much smoother to improve the quality of lives of those young people and it urges all Councils to look in detail at these issues to make improvements as recommended.

- 8.2 The Task and Finish Group makes these recommendations on the basis of what it sees as a need. It is hoped that the Group will be able to meet again to monitor progress on behalf of all Councils in West Sussex to ensure that progress is being maintained.

9.0 Recommendations

- 9.1 That the recommendations set out in this report be endorsed by all Councils in West Sussex.

Background Papers:

None

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27 June 2016

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AGENDA ITEM NO. 6ARUN DISTRICT COUNCILOVERVIEW SELECT COMMITTEE26 JULY 2016

Information Paper

Subject : Corporate Plan and Service Delivery Plan 2013-2017
Performance Outturn year-end report for period April 2015 to March 2016

Report by : Shirley Zeman - Executive Assistant to the Chief Executive
Report date : June 2016

EXECUTIVE SUMMARY

This report provides an opportunity for the Overview Select Committee to consider the year end performance outturn for Corporate Plan and Service Delivery Plan indicators for the period 1 April 2015 to 31 March 2016.

RECOMMENDATIONS

The Committee is requested to:

- i. note the year end performance outturn for Corporate Plan and Service Delivery Plan indicators for the period 1 April 2015 to 31 March 2016, as presented to Cabinet at its meeting on 27 June 2016.

The Committee is requested to recommend to Full Council that:

- ii. the existing three Council Priorities be reconfirmed for the period 2017-2021;
- iii. with the exception of the Corporate Plan Indicator DCN041 (target set by WSCC) and the Service Delivery Plan Indicators summarised in the table below, the performance indicators remain unchanged for 2016/17; and

Indicator	Changes for 2016/17	Reason for Change
CSB020 No of Benefit Fraud Sanctions	Delete	This Council no longer has responsibility for this function
CSH042 Average void turnaround time (excludes long term voids)	Reduce number of days to 20 (from 28)	In line with current performance

CSH043 No. of council properties without a valid gas safety certificate	Amend wording to 'No. of council properties <i>with</i> a valid gas safety certificate (target 100%)	To clarify performance requirements
CSR002 %age of non-domestic rates collected	Increase target to 99%	In line with current performance
DCN001 No of most serious violent crimes per 1,000 population (context)	Delete	No influence over target, incidents reported to police. Retain as Operational Indicators in case information is required
DCN002 No if incidents of public place violent crime per 1,000 of population (context)	Delete	
DCN004 Reduce overall crime	Delete	
DCN005 Reduce criminal damage (context)	Delete	
DCN008 Satisfaction with Arun Anti-social Behaviour Team	Delete	
ESC031 No of inspections undertaken to ensure businesses complying with waste removal duty of care	Change description to "No of enforcement actions taken in relation to persistent non-compliance with waste removal	More relevant to activities undertaken.
ESC110 Deliver Annual Health & Safety Action Plan	Change description to "Deliver Annual Corporate Health & Safety Action Plan"	Clarification of corporate responsibility
ESG031 Progress Memorial Safety Inspections at Littlehampton & Bognor Regis	Change description to "Progress memorial safety inspections in line with 5 year rota, 2012-2017"	Not all cemeteries are in Littlehampton and Bognor Regis and wording of original indicator doesn't clarify that. This is a rolling 5 year programme of inspections.
PEP030 % of customers satisfied with Planning Service	Amend to annually reporting (currently quarterly)	In line with other indicators
New Indicator – Number of properties to be brought back into	Target of 10 properties per	Housing Fraud Investigator post now

use by legitimate tenants	annum	filled and Officer actively progressing investigations.
New indicator – % of rent collected	99% collection	Requested by Head of Housing

iv. the current suite of performance indicators be retained for one further reporting year, with a proposal to review in Autumn 2017 for implementation in April 2018.

1.0 INTRODUCTION

- 1.1 Full Council approved the new Corporate Plan for 2013-2017 in February 2013.
- 1.2 Cabinet approved the new Service Delivery Plan for 2013-2017 in March 2013.
- 1.3 Corporate Plan consists of 18 performance indicators; Service Delivery Plan consists of 51 indicators.
- 1.4 Performance against these indicators was reported to Cabinet at their meeting on 27 June 2016 and the reports are attached as Appendices A and B.
- 1.5 In addition, Cabinet recommended to the Overview Select Committee, for onward recommendation to Full Council, that the current suite of indicators is retained for one further reporting year, for 2017/18. This is due to the work currently ongoing in respect of the 2020 Vision, and the preference to review the performance indicators at a time when we are more certain of how our services will be delivered in the future. It is proposed that a review of the indicators will take place in the Autumn of 2017 for implementation in April 2018. The 12 month extension will ensure that future indicators are relevant and appropriate to the services we are delivering and to the priorities resulting from the 2020 Vision programme.
- 1.6 Cabinet also recommended to Overview Select Committee, for onward recommendation to Full Council, that the Council's current priorities be reconfirmed for the period 2017-2021 as:-
- a) Your Council Services – delivering you the best we can afford
 - b) Supporting you if you need help
 - c) Your future
- 1.7 It is felt that these 3 priorities are still relevant, fit for purpose, and complement the 2020 Vision work.

Background Papers: Cabinet Reports re Corporate Plan & Service Delivery Plan performance – 27 June 2016
<http://www.arun.gov.uk/cabinet-meetings>

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APPENDIX A**ARUN DISTRICT COUNCIL****REPORT TO AND DECISION OF CABINET
ON MONDAY 27 JUNE 2016**

SUBJECT: Corporate Plan 2013-2017 – Performance Outturn year-end report for the period 1 April 2015 to 31 March 2016

REPORT AUTHOR: Shirley Zeman
DATE: 30 April 2016
EXTN: 37601

EXECUTIVE SUMMARY:

This report sets out the year end performance outturn for the Corporate Plan performance indicators for the period 1 April 2015 to 31 March 2016.

RECOMMENDATIONS

Cabinet is requested to:

- a) Note the Council's overall performance against the targets set out in the Corporate Plan Report 1 April 2015 to 31 March 2016 as set out in Appendix A **attached**.
- b) Approve any changes made to targets during reporting year 2015/16 as below:-

Indicator	Changes in 2015/16	Reason for Change
DCN041 – Number of families assisted through the Think Family Programme	Target changed from 110 families to 58 families	Targets set by WSCC. Revised Think Family agreement not signed until January 2016

- c) Approve any recommendations for changes to targets for reporting year 2016/2017, as specified in the report and summarised in the table below:-

Indicator	Changes for 2016/17	Reason for Change
DCN041 Number of families successfully assisted through the Family Intervention and Think Family Expansion projects 15/16	Amend target to 219 families (from 110 in 2015/16)	Target set by WSCC

- d) Recommend that the Overview Select Committee on 26 July 2016 recommends to Full Council on 14 September 2016 that:
 - i. The existing three Council Priorities be reconfirmed for the period 2017 to 2021 as:
 - a. "Your Council services" – delivering you the best we can afford
 - b. Supporting you if you need help
 - c. Your future
 - ii. With the exception of the changes referred to in recommendation(c) above, the

- performance indicators remain unchanged for 2016/17 for Corporate Plan
- iii. The performance indicators be subject to review in the Autumn of 2017 with the aim of any potential changes being implemented from April 2018.

1. BACKGROUND:

- 1.1 Full Council approved the new Corporate Plan for 2013-2017 in February 2013.
- 1.2 This consists of **18** indicators, split out into the three priority headings of Your Council Services, Your Future and If you and your Family Need Help.
- 1.3 It was agreed by Cabinet that performance of these indicators will be reported to the Corporate Management Team every quarter and to Cabinet and OSC every 6 months and at year end.
- 1.4 This report sets out the performance outturn for the Corporate Plan indicators for the period from 1 April 2015 to 31 March 2016 which are measured at quarterly, 6 monthly and annual intervals and comprises of 18 performance indicators.
- 1.5 The performance outturn report for the period 1 April 2015 to 31 March 2016 has been prepared and is **attached** in Appendix A.

2. CORPORATE PLAN PERFORMANCE 2015/16:

- 2.1 18 Corporate Plan Performance Indicators were measured at Q4/year end. 8 out of the 18 performance indicators have either achieved or over achieved the target set for them. This means that 45% of the Corporate Plan 2015/16 targets have been met.
- 2.2 The Corporate Plan indicators have been divided into their Directorates, and have then been sub-divided to show which indicators were:

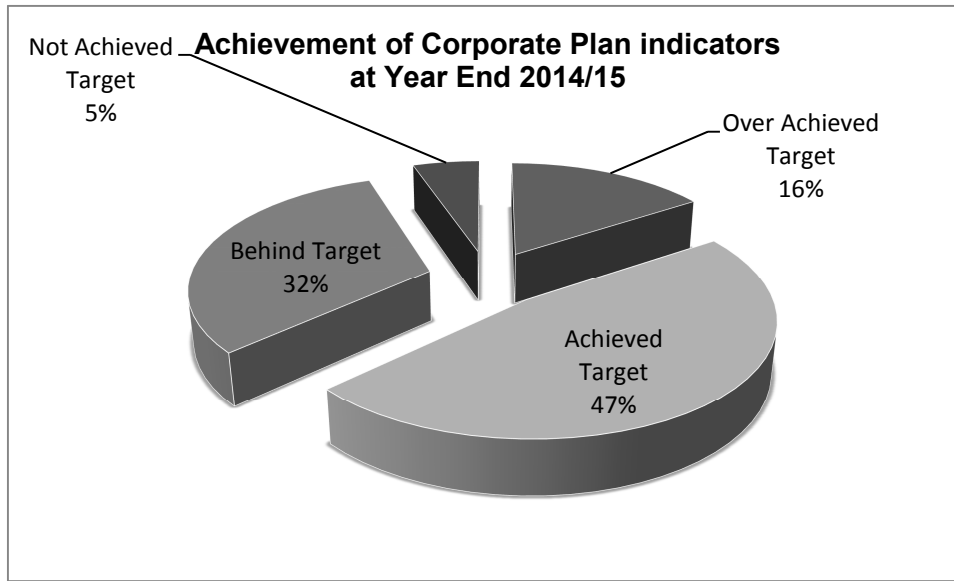
Over Achieving	Achieved at least 10% more than target
On Target	Achieved 100% of target or up to 9% more than target
Behind Target	80-99% of target achieved
Not Achieving	79% or less of target achieved

- 2.3 The following gives a summary of the status of the 18 Corporate Plan indicators, showing the number in each category this year and last year:

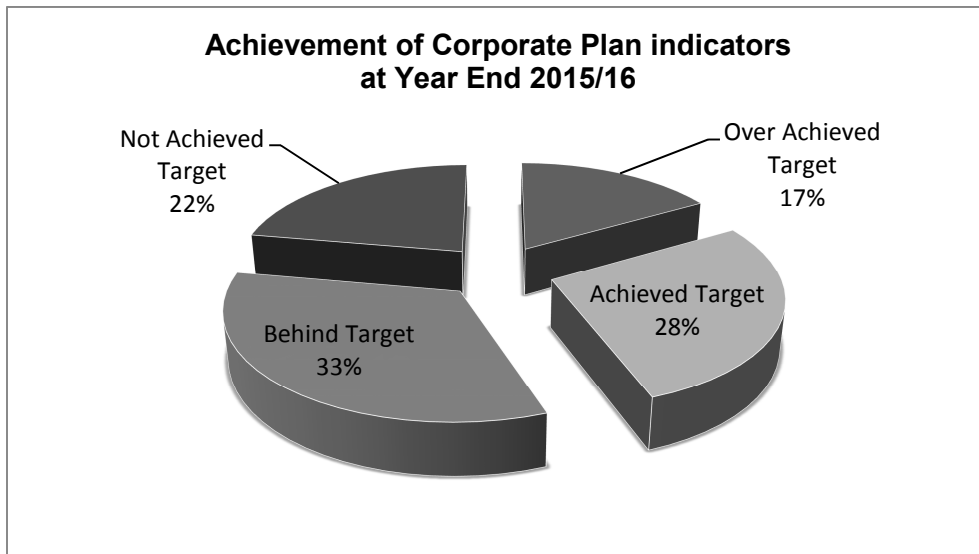
Status	Number of Corporate Plan indicators in this category 2014-15	Number of Corporate Plan indicators in this category 2015-16
Over Achieved Target	3	3
Achieved Target	9	5
Behind Target	6	6
Not Achieved Target	1	4
TOTAL	19	18

- 2.4 At the end of March 2015, 63% of Corporate Plan indicators had met or exceeded their

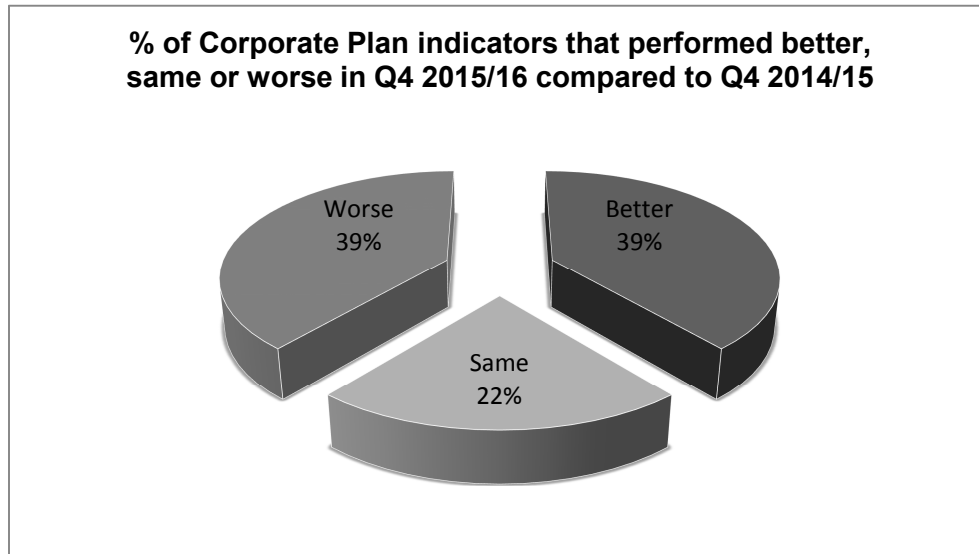
target.



2.5 At the end of March 2016, 45% of Corporate Plan indicators had met or exceeded their target.



- 2.6 The Corporate Plan performance in Q4 for 2015/16 compared to the Q4 performance in 2014/15 is shown below. This data is also included in Appendix A **attached**.



- 2.7 Appendix A gives the full detail of each indicator, including outturn performance history for the past year and, as mentioned in 2.4 above, the performance at Q4 in 2014/15 so you can see if the performance has improved.

2.8 Summary of performance

The tables below show, for each indicator, the 2015/16 Q4 Outturn status, the 2015/16 target, the 2014/15 Q4 outturn and any action that I think CMT needs to take:

2.8.1 Over achieved Target

There were **3** Corporate Plan indicators which were classed as Over Achieving their target. The detail for these is listed below.

Corporate Plan indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
CSB001 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	8 days	5.50 day/s	Same	Lower is better	No

Detail: Total number of cases assessed in period 1/1/16 - 31/3/16 = 19696. This equates to 1558 new applications and 18138 changes in circumstances. Benefits staff have worked hard to improve performance in the last quarter of the year. It should be noted that this is an average figure with some cases taking longer and some being dealt with immediately at first point of contact.

Corporate Plan indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
DCN007 % reoffenders following anti-social behaviour intervention 15/16	5%	2.7%	Better	Lower is better	No

Detail: Total no. of individuals 221 (Perpetrators) Breaches 6 (Perpetrators) No. of Breaches/Total no. of Individuals x 100 = % Breaches 6 Breach/221 Individuals x 100 = 2.7% re-offending rate.

The ASB Caseworkers based in local police stations and working closely with the Neighbourhood Policing Team, continue to successfully reduce and stop anti-social behaviour by identified perpetrators in Arun local communities. The overall annual target has been met.

Corporate Plan indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2013/14	Assess by	Any action required by CMT?
DCN041 Number of families successfully assisted through the Family Intervention and Think Family Expansion projects 15/16	58	61	Same	Higher is better	No action to be taken at this time.

Detail: Target = 58 claims 2015/16 Achieved = 61 claims 2015/16 105% of target met (21% of the West Sussex success)

The previous target of 137 families was reduced to 58 as at the start of this reporting year. However, the revised Think Family Agreement with WSCC for 2015/16 was only signed off in January 2016; therefore performance for the previous 3 quarters has been showing as behind target. The target of 58 families is the correct target for this reporting year. The target for 2016/17 will be 219 families.

Change: The target for 2016/17 to be amended to 219 families, in line with the agreement with WSCC.

2.8.2 Achieved Target

There were **5** Corporate Plan indicators which were classed as having achieved their target. The detail for these is listed below.

Corporate Plan indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
ESC020 The level of customer satisfaction with the cleanliness of the District 15/16*	69%	69%	Better	Higher is better	No

Detail: Satisfaction with cleanliness of the district overall is 69% (up from 68% last year) As we no longer have the Wavelength Panel, we ran a sample survey this time. We had expected lower levels of satisfaction than we achieved from a panel survey (as panel members tend to have a positive view of the council), so this is a very encouraging result. The survey achieved 574 responses, so a robust sample.

Corporate Plan indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
ESE001 Achieve key milestones in WSCC and multi-agency project plan 15/16	Yes	Yes	Same	Higher is better	No

Detail: Arun has input to a list of works across West Sussex (maintained by the West Sussex Flood Risk Management Group/Board). As and when all other authorities have made their input the whole list can be prioritised and Arun's Community Flood Fund (Partnership Funding) can be allocated.

Corporate Plan indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
ESL001 Achieve key milestones within the project plan for the Leisure and Culture Strategy 2013-2028 15/16	Yes	Yes	Same	Higher is better	No

Detail: Leisure Contract commenced. The new Littlehampton Swimming Centre project is on target.

Corporate Plan indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
PER005 % Occupied retail units in Littlehampton 15/16*	94%	94%	Better	Higher is better	No

Detail: Littlehampton currently has a 94% occupancy rate of town centre units. Of those the majority of vacancies are at the edges of the town centre. The vitality of the town remains acceptable.

Corporate Plan indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
PER025 Total Rateable Value for the Arun District 15/16*	£87,100,000	£88,557,058	Better	Higher is better	No action to be taken at this time.

Detail: The RV figure to the start of February 2016 is £88,557,000. This is a slight increase over the December 2015 figure of £88,547,000.

2.8.3 Behind Target

There were **6** Corporate Plan indicators which were classed as behind target. The reasons for these are listed below.

Corporate Plan indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
CEP050 The level of customer satisfaction with the quality of the service that the Council provides 15/16	76%	74.00%	Worse	Higher is better	No – only slightly behind target. CMT will monitor.

Detail: Level to one percentage point is 73.9%. This was measured using a representative sample survey (previous measurements were via Arun's Wavelength Residents' Panel). Sample size 574, therefore the confidence interval is +/- 3.6% at the 95% level, hence the actual level of satisfaction lies between 70.3% and 77.5%.

Corporate Plan indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
CSH006 % of homelessness approaches where homelessness prevented 15/16*	80%	69%	Worse but only slightly	Higher is better	No – demand is beyond our control

Detail: The success of the prevention work is hampered by factors such as: clients who do not approach until the very end of their Notice period; landlords who intend to sell or live in the property and therefore cannot continue to let it out; family breakdown which means a young person will be asked to leave. In 2016/17 we intend to try to address some of these issues by offering Money Advice to clients and considering mediation or family intervention to keep young people in the family home.

Corporate Plan indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
CSR001 % of Council Tax collected 15/16*	98.40	98.16	Better	Higher is better	No – very close to target. CMT will monitor.

Detail: Collection was 0.01% better than last year which is an excellent result. The addition of a 3rd Direct Debit instalment date gave customers additionally flexibility in making payment. We also managed to collect the majority of extra revenue raised through the cancellation of 500+ single resident discounts and the introduction of 600 new properties. In 2014/15 we collected £85m, for 2015/16 we collected £86.9m, an increase of £1.9m.

Change: A request was received to reduce to target to 98.16%, as a more realistic target in comparison to recent and current performance. Following discussions at Cabinet Briefing, it has been agreed not to amend this target for 2016/17. However, the target will be reviewed in 2017 for implementation in 2018/19 as part of the overall review of indicators.

Corporate Plan indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
ESC001 % household waste sent for reuse, recycling and composting 15/16*	40%	38.34%	Better	Higher is better	No – only slightly behind target. CMT will monitor.

Detail: 38.34% This is an increase over the previous year of 0.9%. There has been an almost 600 tonnes increase in the amount of recycling collected through the kerbside blue-topped recycling scheme. This success can be attributed to the expansion in materials collected to include Pots, Tubs and Trays. This was promoted throughout the year in the Arun Times, social media and a mail out included with Council Tax. There has also been a partnership education campaign with West Sussex County Council. The Green Waste Club has also seen an increase in tonnage of 125 tonnes over the previous year. This service continues to grow with increasing customer numbers.

Corporate Plan indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
PER004 % Occupied retail units in Bognor Regis	92%	91.2%	Better	Higher is better	No – only slightly behind target. CMT will monitor.

Detail: Bognor Regis Town Centre currently has 23 units vacant out of a total of 261 ground floor units. A number of new businesses have located at the edges of the town centre and this is improving the offer and the quality. The vitality of the town remains acceptable.

Corporate Plan indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2013/14	Assess by	Any action required by CMT?
PER020 Overall Employment rate (working-age) 15/16*	85%	73.6%	Worse	Higher is better	No action required

Detail: This sample is very small and we do notice significant variance in the figures.

2.8.4 Not achieving

There were 4 Corporate Plan indicators which were classed as Not Achieving the target. The detail for this is listed below.

Corporate Plan indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
CSH030 Number of new Council homes built or purchased	30	0	Same	Higher is better	No action to be taken at this time. Plans for new builds and acquisitions are progressing.

Detail: A suitable tenderer should be identified in the next few weeks for the housing development at Wick and Glenlogie (24 units) and the contract in relation to Garden Crescent (9 units) is in the final stages of negotiation. Both developments should be underway in terms of building, later in the year. These developments have been agreed by Cabinet and Council. They form the initial part of the Council's objective to build/buy houses for social rent.

Corporate Plan indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
PEP001 Achieve key milestones in the Local Plan 2013-2028 timetable 15/16*	Yes	No	Worse	Higher is better	No action to be taken at this time.

Detail: Following submission of the Local Plan in February 2015, the housing projections data significantly changed. The examination commenced in June 2015 but the examination was formally suspended in February 2016 (following the Inspectors conclusions in July 2015). A new timetable has been set out and agreed with the Inspector and the examination is due to resume in Spring 2017. At the time of writing the refresh of key evidence is on track.

Corporate Plan indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
PEP023 % of planning appeals dismissed 15/16*	70%	55%	Worse	Higher is better	No action to be taken at this time.

Detail: 33 out of 60 appeals were dismissed by the planning inspectorate and 27 were upheld by the planning inspectorate. The appeal decisions have been reviewed to establish whether there is any particular rationale for more appeals being allowed. Nothing obvious has emerged and very recent appeal decisions have been dismissed so it may just be an anomaly.

Corporate Plan indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2013/14	Assess by	Any action required by CMT?
PES002 Number of affordable units for purchase or rent 15/16*	200	90	Worse	Higher is better	No action to be taken at this time. Awaiting confirmation of year end figure.

Detail: The year-end figure of 90 affordable homes is an estimate as the confirmed completions of affordable housing in Arun will not be published by the Homes and Communities Agency until June/July 2016. The Council has 780 affordable homes with planning permission to be developed over the next few years; these will be for a mixture of rent and sale.

2.9 Recommendations to Cabinet

2.9.1 I do not believe that any further action needs to be taken in relation to the performance of the Corporate Plan indicators at the end of 2015/16. Almost half of indicators have achieved or over achieved their target and for those which were behind target, they were only slightly behind. The 4 indicators which were not achieving have clear commentary explaining the reasons why the targets were not achieved, some of which are beyond the Council's control.

2.10 Council Priorities 2017-2021

2.10.1 It is also recommended that the Council Priorities be reconfirmed for the period 2017-2021. The reason for this recommendation is that the Priorities set in 2013 came about as a result of a comprehensive programme of Member and Officer workshops, and received strong levels of agreement. It is felt that these priorities are still relevant and fit for purpose.

2.11 Corporate Plan and Service Delivery Plan Performance indicators 2017/18

2.11.1 It is also recommended that Corporate Plan indicators remain unchanged for 2016/17 but are subject to review in autumn 2017 with any potential changes being introduced in April 2018. The reason for this recommendation is that we are in the process of delivering the Council's 2020 Vision project, which will impact on services we may or may not continue to deliver. In turn, this will impact on which areas we wish to monitor in terms of performance. Until the outcome of the 2020 Vision project is determined, it would be difficult to agree new performance indicators or measures.

2. PROPOSAL(S):

- a) Note the Council's overall performance against the targets set out in the Corporate Plan Report 1 April 2015 to 31 March 2016 as set out in Appendix A **attached**.
- b) Approve any changes made to targets during 2015/16 and summarised in the table below:-

Indicator	Changes in 2015/16	Reason for Change
DCN041 – Number of families assisted through the Think Family Programme	Target changed from 110 families to 58 families	Targets set by WSCC. Revised Think Family agreement not signed until January 2016

- c) Approve any recommendations for changes to targets for reporting year 2016/2017, as specified in the report, and summarised below:-

Indicator	2015/16 Target	2016/17 Target	Reason for Change
DCN041 Number of families successfully assisted through the Family Intervention and Think Family Expansion projects 15/16	58	219	Target set by WSCC

- d) Recommend that the Overview Select Committee on 26 July 2016 recommends to Full Council on 14 September 2016 that:
- iv. The existing three Council Priorities be reconfirmed for the period 2017 to 2021 as:
 - a. "Your Council services" – delivering you the best we can afford
 - b. Supporting you if you need help
 - c. Your future
 - v. With the exception of the changes referred to in recommendation(c) above, the performance indicators remain unchanged for 2016/17 for both the Corporate Plan and the Service Delivery Plans
 - vi. The performance indicators be subject to review in the Autumn of 2017 with the aim of any potential changes being implemented from April 2018.

3. OPTIONS:

- i. To note the report and request any remedial actions for under achieving indicators, if appropriate and required.
- ii. To request further information before any remedial actions are undertaken.
- iii. Not to accept the proposal that the Council's Priorities remain unchanged for the period 2017-2021
- iv. Not to accept that Corporate Plan and Service Delivery Plan performance indicators remain unchanged for 2017/18.

4. CONSULTATION:		
Has consultation been undertaken with:	YES	NO
Relevant Town/Parish Council		√
Relevant District Ward Councillors		√
Other groups/persons (please specify)		√
5. ARE THERE ANY IMPLICATIONS IN RELATION TO THE FOLLOWING COUNCIL POLICIES:		
	YES	NO
Financial		√
Legal		√
Human Rights/Equality Impact Assessment		√
Community Safety including Section 17 of Crime & Disorder Act		√
Sustainability		√
Asset Management/Property/Land		√
Technology		√
Other (please explain)		√
6. IMPLICATIONS:		
Where targets were not met, the Council may consider whether they wish to request that remedial actions be taken by the relevant service area.		

7. REASON FOR THE DECISION:

In order for Cabinet to be updated with the Q4 Performance Outturn for the Corporate Plan (2013-2017) for the period 1 April 2015 to 31 March 2016.

8. BACKGROUND PAPERS:

Appendix A – summary of all Corporate Plan Indicators, Q4 Outturn.

Indicator No.	Performance Indicator	Measure Interval	Council Priority Theme	Portfolio	CMT Member	Assess By	Corporate Plan 2013-2017 Target April 2015 - March 2017	Q4 Status 2015/16	Q4 Commentary	Q4 End of Year 2015/16	Q3 2015/16	Q2 2015/16	Q1 2015/16	2015/16 Q4 Performance compared to 2014/15 Q4	2014/15 Q4 Performance
4	CSB001 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events 15/16*	Quarterly	Your Council Services	ICM - Corporate Governance	Director Customer Services	Lower is better	8 day/s	Over-Achieving	Total number of cases assessed in period 1/1/16 - 31/3/16 = 19696. Benefits staff have worked hard to improve performance in the last quarter of the year. It should be noted that this is an average figure with some cases taking longer and some being dealt with immediately at first point of contact.	5.50 day/s	7.7	5.9	2.7	Worse	5.40 days
17	DCN007 % reoffenders following anti-social behaviour intervention 15/16*	Quarterly	Supporting you if you need help	ICM - Community Services	Resources Director and Deputy Chief Executive	Lower is better	5%	Over-Achieving	Total no. of individuals 221 (Perpetrators) Breaches 6 (Perpetrators) No. of Breaches/Total no. of Individuals x 100 = % Breaches 6 Breach/221 Individuals x 100 = 2.7% re-offending rate. The ASB Caseworkers based in local police stations and working closely with the Neighbourhood Policing Team, continue to successfully reduce and stop anti-social behaviour by identified perpetrators in Arun local communities. The overall annual target has been met.	2.70%	2.3	3.2	1.2	Better	4.40%
16	DCN041 Number of families successfully assisted through the Family Intervention and Think Family Expansion projects 15/16*	6-monthly	Supporting you if you need help	ICM - Community Services	Resources Director and Deputy Chief Executive	Higher is better	58 Families	Over-Achieving	Target = 58 claims 2015/16 Achieved = 61 claims 2015/16 105% of target met (21% of the West Sussex success) The payments by results target (claimed by WSCC) based on central government criteria has been exceeded.	61.00 Families	23	23		Same	275 families
2	ESC020 The level of customer satisfaction with the cleanliness of the District 15/16*	Annually	Your Council Services	ICM - Leisure & Amenities	Director Environmental Services	Higher is better	69%	Achieving	Satisfaction with cleanliness of the district overall is 69% (up from 68% last year) As we no longer have the Wavelength Panel, we ran a sample survey this time. We had expected lower levels of satisfaction than we achieved from a panel survey (as panel members tend to have a positive view of the council), so this is a very encouraging result. The survey achieved 574 responses, so a robust sample.	69.00%				Better	68.00%
13	ESE001 Achieve key milestones in WSCC and multi-agency project plan 15/16*	Annually	Your Future	ICM - Environmental Services	Director Environmental Services	Higher is better	Yes	Achieving	Arun has input to a list of works across West Sussex (maintained by the W. Sx. Flood Risk Management Group/Board). As and when all other authorities have made their input the whole list can be prioritised and Arun's Community Flood Fund (Partnership Funding) can be allocated.	Yes				Same	Yes

Indicator No.	Performance Indicator	Measure Interval	Council Priority Theme	Portfolio	CMT Member	Assess By	Corporate Plan 2013-2017 Target April 2015 - March 2017	Q4 Status 2015/16	Q4 Commentary	Q4 End of Year 2015/16	Q3 2015/16	Q2 2015/16	Q1 2015/16	2015/16 Q4 Performance compared to 2014/15 Q4	2014/15 Q4 Performance
8	ESL001 Achieve key milestones within the project plan for the Leisure and Culture Strategy 2013-2028 15/16*	6-monthly	Your Future	ICM - Leisure & Amenities	Director Environmental Services	Higher is better	Yes	Achieving	Leisure Contract commenced. The new Littlehampton Swimming Centre project is on target.	Yes	Yes	Yes		Same	Yes
12	PER005 % Occupied retail units in Littlehampton 15/16*	6-monthly	Your Future	ICM - Council Strategy	Director Planning and Econ Regeneration		94%	Achieving	Littlehampton currently has a 94% occupancy rate of town centre units. Of those the majority of vacancies are at the edges of the town centre. The vitality of the town remains acceptable.	94.00%	92	92		Better	93.00%
10	PER025 Total Rateable Value for the Arun District 15/16*	6-monthly	Your Future	ICM - Council Strategy	Director Planning and Econ Regeneration	Higher is better	£87,100,000.00	Achieving	The RV figure to the start of February 2016 is £88,557,000, this is a slight increase over the December 2015 figure of £88,547,000	£88,557,058.00	£86,722,038	£86,722,038		Better	£86,848.27
5	CEP050 The level of customer satisfaction with the quality of the service that the Council provides 15/16*	Annually	Your Council Services	ICM - Council Strategy	Chief Executive	Higher is better	76%	Behind Target	Level to one percentage point is 73.9%. This was measured using a representative sample survey (previous measurements were via Arun's Wavelength Residents' Panel). Sample size 574, therefore the confidence interval is +/- 3.6% at the 95% level, hence the actual level of satisfaction lies between 70.3% and 77.5%	74.00%				Worse	76.00%
18	CSH006 % of homelessness approaches where homelessness prevented 15/16*	Quarterly	Supporting you if you need help		Director Customer Services	Higher is better	80%	Behind Target	Q4 approaches = 245 Q4 decision = 84 Total approaches for 2015/16 = 1010 Total decisions for 2015/16 = 321 The most frequent reasons for homelessness amongst the approaches to Arun are: Section 21 Notices served by private landlords and Parental Evictions. Where possible, we use the period of time between the homelessness approach and the eviction date to work with the client and their landlord or parent to sustain their present accommodation or to find suitable alternative accommodation. The success of the prevention work is hampered by factors such as: clients who do not approach until the very end of their Notice period; landlords who intend to sell or live in the property and therefore cannot continue to let it out; family breakdown which	68.00%	69	69.5	70	Worse	76.00%

Indicator No.	Performance Indicator	Measure Interval	Council Priority Theme	Portfolio	CMT Member	Assess By	Corporate Plan 2013-2017 Target April 2015 - March 2017	Q4 Status 2015/16	Q4 Commentary	Q4 End of Year 2015/16	Q3 2015/16	Q2 2015/16	Q1 2015/16	2015/16 Q4 Performance compared to 2014/15 Q4	2014/15 Q4 Performance
3	CSR001 % of Council Tax collected 15/16*	Quarterly	Your Council Services	ICM - Corporate Governance	Director Customer Services	Higher is better	98.40%	Behind Target	Collection was 0.01% better than last year which is an excellent result. The addition of a 3rd Direct Debit instalment date gave customers additionally flexibility in making payment. We also managed to collect the majority of extra revenue raised through the cancellation of 500+ single resident discounts and the introduction of 600 new properties. In 2014/15 we collected £85m, for 2015/16 we collected £86.9m, an increase of £1.9m.	98.16%	89.02	60.81	32.99	Better	98.01%
1	ESC001 % household waste sent for reuse, recycling and composting 15/16*	Quarterly	Your Council Services	ICM - Leisure & Amenities	Director Environmental Services	Higher is better	40%	Behind Target	38.34% This is an increase over the previous year of 0.9%. There has been an almost 600 tonnes increase in the amount of recycling collected through the kerbside blue-topped recycling scheme. This success can be attributed to the expansion in materials collected to include Pots, Tubs and Trays. This was promoted throughout the year in the Arun Times, social media and a mail out included with Council Tax. There has also been a partnership education campaign with West Sussex County Council. The Green Waste Club has also seen an increase in tonnage of 125 tonnes over the previous year. This service continues to grow with increasing customer numbers.	38.34%	39.37	40.45	40.86	Better	37.45%
11	PER004 % Occupied retail units in Bognor Regis 15/16*	6-monthly	Your Future	ICM - Council Strategy	Director Planning and Econ Regeneration	Higher is better	92%	Behind Target	Bognor Regis Town Centre currently has 23 units vacant out of a total of 261 ground floor units. A number of new businesses have located at the edges of the town centre and this is improving the offer and the quality. The vitality of the town remains acceptable.	91.20%	90	90		Better	90.60%
9	PER020 Overall Employment rate (working-age) 15/16*	6-monthly	Your Future	ICM - Council Strategy	Director Planning and Econ Regeneration	Higher is better	85%	Behind Target	This sample is very small and we do notice significant variance in the figures.	73.60%	82	82		Worse	82.70%

Indicator No.	Performance Indicator	Measure Interval	Council Priority Theme	Portfolio	CMT Member	Assess By	Corporate Plan 2013-2017 Target April 2015 - March 2017	Q4 Status 2015/16	Q4 Commentary	Q4 End of Year 2015/16	Q3 2015/16	Q2 2015/16	Q1 2015/16	2015/16 Q4 Performance compared to 2014/15 Q4	2014/15 Q4 Performance
15	CSH030 Number of new Council homes built or purchased 15/16*	6-monthly	Supporting you if you need help	ICM - Housing	Director Customer Services	Higher is better	30	Not achieving	A suitable tenderer should be identified in the next few weeks for the housing development at Wick and Glenlogie (24 units) and the contract in relation to Garden Crescent (9 units) is in the final stages of negotiation. Both developments should be underway in terms of building, later in the year. These developments have been agreed by Cabinet and Council. They form the initial part of the Councils objective to build/buy houses for social rent.	0	0	0		Same	0
7	PEP001 Achieve key milestones in the Local Plan 2013-2028 timetable 15/16*	6-monthly	Your Future	ICM - Planning and Infrastructure	Director Planning and Econ Regeneration	Higher is better	Yes	Not achieving	Following submission of the Local Plan in February 2015, the housing projections data significantly changed. The examination commenced in June 2015 but the examination was formally suspended in February 2016 (following the Inspectors conclusions in July 2015). A new timetable has been set out and agreed with the Inspector and the examination is due to resume in Spring 2017. At the time of writing the refresh of key evidence is on	No	Yes	Yes		Worse	Yes
6	PEP023 % of planning appeals dismissed 15/16*	Quarterly	Your Future	ICM - Planning and Infrastructure	Director Planning and Econ Regeneration	Higher is better	70%	Not achieving	33 out of 60 appeals were dismissed by the planning inspectorate and 27 were upheld by the planning inspectorate. The appeal decisions have been reviewed to establish whether there is any particular rationale for more appeals being allowed. Nothing obvious has emerged and very recent appeal decisions have been dismissed so it may just be an	55.00%	55.56	70	76.92	Worse	72.34%
14	PES002 Number of affordable units for purchase or rent 15/16*	6-monthly	Supporting you if you need help	ICM - Planning and Infrastructure	Director Planning and Econ Regeneration	Higher is better	200	Not achieving	04-04-2016 - The year end figure of 90 affordable homes is an estimate as the confirmed completions of affordable housing in Arun will not be published by the Homes and Communities Agency until June/July 2016. The Council has 780 affordable homes with planning permission to be developed over the next few years, these will be for a mixture of rent and sale.	90	30	30		Worse	202

APPENDIX B**ARUN DISTRICT COUNCIL****REPORT TO AND DECISION OF CABINET
ON MONDAY 27 JUNE 2016****PART A : REPORT**

SUBJECT: Service Delivery Plan (SDP) 2013-2017 – Performance Outturn year-end report for the period 1 April 2015 to 31 March 2016

REPORT AUTHOR: Shirley Zeman **DATE:** 30 April 2016 **EXTN:** 37601

EXECUTIVE SUMMARY:

This report sets out the year end performance outturn for the Service Delivery Plan (SDP) performance indicators for the period 1 April 2015 to 31 March 2016.

RECOMMENDATIONS

Cabinet is requested to:

- a) Note the Council's overall performance against the targets set out in the Service Delivery Plan Report 1 April 2015 to 31 March 2016 as set out in Appendix A **attached**.
- b) Approve any changes made to targets during reporting year 2015/16 as below:-

Indicator	Changes in 2015/16	Reason for Change
No changes during 2015/16		

- c) Approve any recommendations for changes to targets for reporting year 2016/2017, as specified in the report and summarised in the table below:-

Indicator	Changes for 2016/17	Reason for Change
CSB020 No of Benefit Fraud Sanctions	Delete	This Council no longer has responsibility for this function
CSH042 Average void turnaround time (excludes long term voids)	Reduce number of days to 20 (from 28)	In line with current performance
CSH043 No. of council properties without a valid gas safety certificate	Amend wording to 'No. of council properties <i>with</i> a valid gas safety certificate (target 100%)	To clarify performance requirements
CSR002 %age of non-domestic rates collected	Increase target to 99%	In line with current performance
DCN001 No of most serious violent crimes per 1,000 population (context)	Delete	No influence over target, incidents reported to police. Retain as Operational Indicators in case information is required
DCN002 No if incidents of public place violent crime per 1,000 of population (context)	Delete	
DCN004 Reduce overall crime	Delete	
DCN005 Reduce criminal damage	Delete	

(context)		
DCN008 Satisfaction with Arun Anti-social Behaviour Team	Delete	Delete this indicator due to deleted post in team. No resources available to record data.
ESC031 No of inspections undertaken to ensure businesses complying with waste removal duty of care	Change description to "No of enforcement actions taken in relation to persistent non-compliance with waste removal"	More relevant to activities undertaken.
ESC110 Deliver Annual Health & Safety Action Plan	Change description to "Deliver Annual Corporate Health & Safety Action Plan"	Clarification of corporate responsibility
ESG031 Progress Memorial Safety Inspections at Littlehampton & Bognor Regis	Change description to "Progress memorial safety inspections in line with 5 year rota"	Not all cemeteries are in Littlehampton and Bognor Regis
PEP030 % of customers satisfied with Planning Service	Amend to annually reporting (currently quarterly)	In line with other indicators
New Indicator – Number of properties to be brought back into use by legitimate tenants	Target of 10 properties per annum	Housing Fraud Investigator post now filled and Officer actively progressing investigations.
New indicator – % of rent collected	99% collection	Requested by Head of Housing

d) Recommend that the Overview Select Committee on 26 July 2016 recommends to Full Council on 14 September 2016 that:

- i. The existing three Council Priorities be reconfirmed for the period 2017 to 2021 as:
 - a. "Your Council services" – delivering you the best we can afford
 - b. Supporting you if you need help
 - c. Your future
- ii. With the exception of the changes referred to in recommendation (c) above, the performance indicators remain unchanged for 2016/17 for the Service Delivery Plan
- iii. The performance indicators be subject to review in the Autumn of 2017 with the aim of any potential changes being implemented from April 2018.

1. BACKGROUND:

- 1.1 Cabinet approved the new Service Delivery Plan (SDP) Performance Indicators for 2013-2017 in March 2013.
- 1.2 The SDP level indicators reflect the themes of "Your Council" 2013 – 2017" and the Council's Corporate Plan. They have been formulated to measure progress on achieving targets within

the Council's service areas with a view to increasing the overall performance of the Council.

- 1.3 It was agreed by Cabinet that performance of these indicators will be reported to the Corporate Management Team every quarter and to Cabinet every 6 months and at year end.
- 1.4 This report sets out the performance outturn for the SDP indicators for the period from 1 April 2015 to 31 March 2016 which are measured at quarterly, 6 monthly and annual intervals and comprises of 53 performance indicators.
- 1.5 This is an 'exception report; in that it will focus on the indicators which have 'Over Achieved their Target' or which have 'Not Achieved their Target'. All information for all indicators is contained within the Appendix for information.
- 1.6 The performance outturn report for the period 1 April 2015 to 31 March 2016 has been prepared and is **attached** in Appendix A.

2. SDP PERFORMANCE 2014/15:

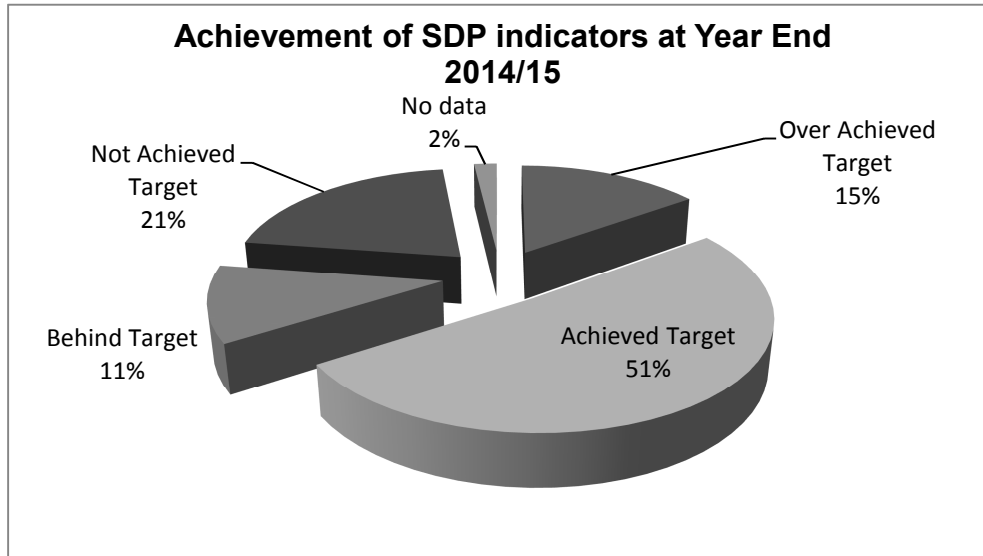
- 2.1 51 SDP Performance Indicators were measured at Q4/year end. 36 out of the 51 SDP performance indicators have either achieved or over achieved the target set for them. This means that 70% of the SDP 2015/16 targets have been met.
- 2.2 The SDP indicators have been divided in order of their performance as follows:

Over Achieved Target	Achieved at least 10% more than target
Achieved Target	Achieved 100% of target or up to 9% more than target
Behind Target	80-99% of target achieved
Not Achieved Target	79% or less of target achieved

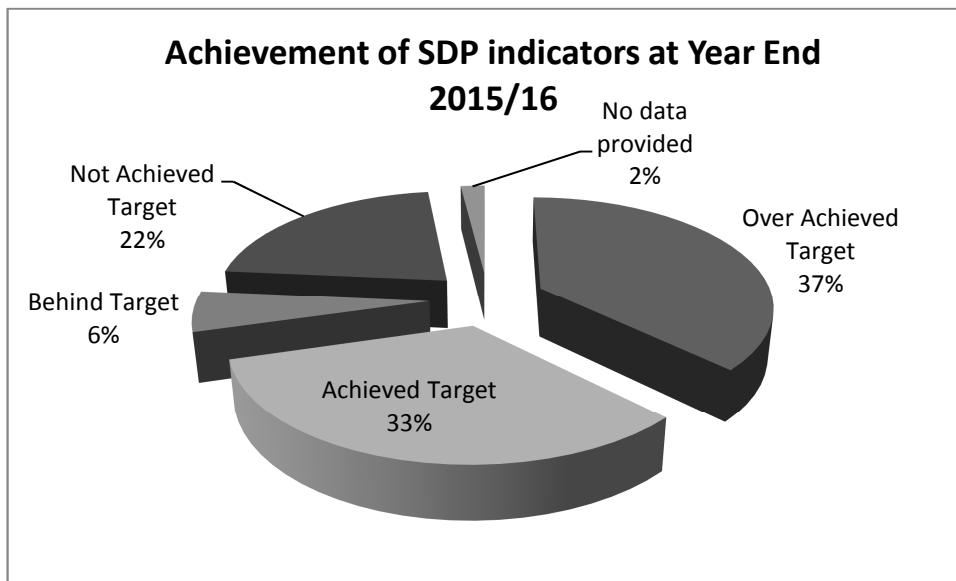
- 2.3 The following gives a summary of the status of the 51 SDP indicators:

Status	Number of SDP indicators in this category
Over Achieved Target	19
Achieved target	17
Behind Target	3
Not Achieved target	11
No data provided	1
TOTAL	51

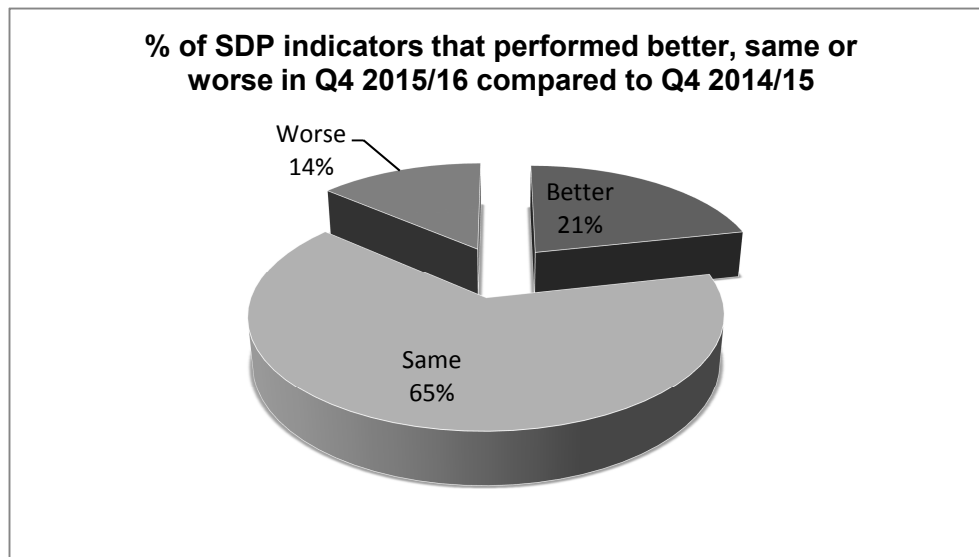
2.4 At the end of March 2015, 66% of SDP indicators had met or exceeded their target.



2.5 At the end of March 2016, 66% SDP indicators had met or exceeded their target so this is the same achievement rate as at the end of 2014/15.



2.6 The SDP Performance in Q4 for 2015/16 compared to the Q4 performance in 2014/15 is shown below. This data is also included in Appendix A **attached**.



2.7 Appendix A gives the full detail of each indicator, including outturn performance history for the past year and as mentioned in 2.4 above, the performance at Q4 in 2014/15 so you can see if the performance has improved.

2.8 Summary of performance

The tables below shows, for each indicator that has either 'Over Achieved their Target' or 'Not Achieved their Target', the 2015/16 Q4 Outturn status, the 2015/16 target, the 2014/15 Q4 outturn and any action that I think CMT needs to take:

2.8.1 Over Achieved the Target

There were **19** SDP indicators which were classed as Over Achieving. A selection of these is listed below – full details are included in Appendix A.

SDP indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
CSB020 No. of Benefit Fraud Sanctions 15/16	15	24	Same	Higher is better	No

Detail: The benefit fraud staff and responsibility for the investigation of Housing Benefit Fraud transferred to the Department for Work & Pensions during quarter 3. This measurement should be considered for deletion from April 2016.

Change: **This measurement to be deleted for 2016/17 as this Council no longer has responsibility for this function.**

SDP indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
CSC101 % telephone enquiries resolved at first point of contact in Arun Direct (excl switchboard) 15/16	83%	85.50%	Better	Higher is better	Review of definition to produce a more sophisticated measure.

Detail: This shows consistency across the rolling year. Further work is being done to resolve customer enquiries at first point of contact. Reviewing the definition to produce a more sophisticated measure to improve services further.

SDP indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
CSH001 Reduce cost of emergency accommodation (B and B) net 15/16	£272,000	£223,408	Better	Lower is better	No – demand is beyond the Council's control

Detail: Underspent by £6591.21 (net) in 2015/16. This has been achieved by multiple factors including:- micro-management of client caseload; improved void property management; helpful co-operation from Benefits colleagues to ensure Housing Benefit contributions towards B&B costs; maximising external contributions to our emergency accommodation costs.

SDP indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
CSH121 Vacant private sector dwellings returned to occupation 15/16	17	20	Same	Higher is better	No

Detail: Good progress being made bringing empty properties back into use through a mixture of advice, enforcement and provision of financial assistance.

SDP indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
CST011 Undertake IT Customer satisfaction survey	90%	97%	Same	Higher is better	No

Detail: 97% of customers reporting the overall handling of their issue as either 'excellent' (76%) or 'good' (21%). Helpdesk Customer Survey shows that users have a continuing high satisfaction with the service they receive from Helpdesk.

SDP indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
DCL011 % of complaints reported to the Local Government Ombudsman that are upheld 15/16	11%	10%	Same	Lower is better	No

Detail: Out of 10 complaints referred to the LGO, only 1 was upheld. This concerned planning applications for a development at a neighbouring site. There was fault by the Council, however, the complainants did not suffer injustice though the fault. Therefore the complaint was closed.

SDP indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
ESC002 Residual household waste per household 15/16	466kg	450kg	Better	Lower is better	No

Detail: This is a decrease of 7kg per household against the previous year. This decrease can be attributed to an increase in recycling tonnage, and also a reduction in the amount of waste rejected at the MRF. The recycling collection this year was expanded to include plastic pots, tubs and trays and could have had an effect diverting waste from landfill. This has been promoted countywide throughout the year, including a leaflet that was included in Council Tax mailout.

SDP indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
ESC031 No. of inspections undertaken to ensure businesses complying with waste removal duty of care 15/16	100	177	Same	Higher is better	No

Detail: Enforcement actions that have been undertaken in the previous year as follows: Section 33 – Fly-tipping 70; Section 59 – Fly-tipping on private land 11; Section 34 – Business trade waste checks 13; Section 46 – refuse/recycling issues 52 and general enforcement actions 31.

Change: Change wording of target for 2016/17 to read “No. of enforcement actions taken in relation to persistent non-compliance with waste removal”.

2.8.2 Not achieved the Target

There were **11** SDP indicators which were classed as not having achieved their target. The detail for these is listed below.

SDP indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
CEP001 % of Corporate Plan Items achieving their objectives 15/16	85%	45%	Same	Higher is better	No as the Corporate Plan Q4 report details reasons for any non-achievement in 2015/16.

Detail: Out of the 18 Corporate Plan indicators that make up the Corporate Plan, 8 are achieving or over achieving. The remaining 10 indicators are behind target or failing.

SDP indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
CSC001 Working days lost due to sickness absence 15/16	7 days	9.66 days	Same	Lower is better	No

Detail: Long term sickness accounted for 5.93 average days per employee. Short term sickness absence accounted for 3.73 average days per employee. Overall average number of sickness absence days per employee was 9.15 in 2014/15 - this increase is very worrying with the organisation feeling increasingly unsettled and some service areas under considerable pressure. One small contributing factor may be that we have trained all our managers in the new sickness absence policy which may have improved reporting.

SDP indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
CSH043 No. of council properties without a valid gas safety certificate 14/15	0	0	Same	Lower is better	No – outturn is misleading. We have zero Council properties without a valid Gas Safety certificate so therefore this should read as target achieved.

Detail: New improved procedures and increased knowledge of legal processes has contributed to target for 2015/16 being met. 'Failing' assessment is misleading as target has actually been met.

Change: Amend description of indicator to read “No. of council properties *with* a valid gas safety certificate” and target of 100% to clarify performance requirement.

SDP indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
DCL010 Number of Stage 2 corporate complaints found to be justified or partially justified 15/16	5	10	Worse	Higher is better	No – see commentary below.

Detail: From 18 Stage 2 complaints, 8 were found to be 'not justified'; 7 were 'partially justified', and 3 were 'justified'. The 3 complaints that were justified covered the following topics - housing issue with regard to notices for building works to be carried out on Council leasehold properties; incorrect removal of an alleged abandoned vehicle; incorrect application of Housing Benefit regulations.

SDP indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
DCN008 Satisfaction with Arun Anti-Social Behaviour Team service 15/16	70%	0.00%	Same	Higher is better	No – other than to consider whether or not to continue reporting on this target, given the resource reduction.

Detail: Data is not available due to reduced resources in the Community Safety Team.
Change: Delete indicator due to deleted post in team – no resource to collect data.

SDP indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
ESC061 Number of missed refuse collections per 100,000 15/16	15	33.22	Same	Lower is better	No – commentary gives reasons. Still within contract obligations.

Detail: Combined Cleansing contract target rate is 80 per 100,000 collections so Biffa are well within performance targets as laid out in the contract. 33.22 missed bins per 100,000 collections for the year 15/16

SDP indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
ESC062 Number of missed recycling collections per 100,000 15/16	15	23.99	Same	Lower is better	No – still within contract obligations

Detail: Combined Cleansing contract target rate is 80 per 100,000 collections so Biffa are well within performance targets as laid out in the contract. 23.99 missed bins per 100,000 collections for the year 15/16.

SDP indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
PEP009 Average number of days to determine application - Major 15/16	100 days	138 days	Same	Lower is better	No- commentary gives reasons

Detail: Performance for major applications has declined slightly in the fourth quarter, reflecting in part the very large and complex applications being dealt with, together with ongoing recruitment issues.

SDP indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
PEP010 Average number of days to determine application - Minor 15/16	54 days	70 days	Worse	Lower is better	No – plans in place to improve performance by use of additional staff.

Detail: 248 Minor applications were determined and the average number of days to determine was 70

SDP indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
PEP011 Average number of days to determine application - Householder 15/16	40 days	57 days	Worse	Lower is better	No – commentary gives reasons

Detail: 636 householder applications were determined. Performance remains consistent across the year and, whilst behind our own target, remains just one day over the Government target.

SDP indicator	2015/16 target	Q4 outturn	Performance compared with Q4 outturn 2014/15	Assess by	Any action required by CMT?
PER032 No. business start-ups (rolling 12 month total, source Bank) 15/16	1100	870	Worse	Higher is better	No

Detail: In the year to the end of February 2016, there have been 870 new business start-ups. The top 3 wards for start-ups are Angmering, River and Barnham, closely followed by Marine.

2.8.3 Additional recommendations for change

In addition to the changes referred to in 2.8.1 above, the following indicators require changes to either the target, or the target description.

SDP indicator	Change requested	Reason for change
CSH042 Average void turnaround time (excludes long term voids)	Reduce number of days to 20	In line with current performance
CSR002 %age of non-domestic rates collected	Increase to 99%	In line with current performance
DCN001 No of most serious violent crimes per 1,000 population (context)	Delete indicators	No influence – incidents reported to Police. Retain as Operational Indicators in case information is required.
DCN002 No if incidents of public place violent crime per 1,000 of population (context)		
DCN004 Reduce overall crime		
DCN005 Reduce criminal damage (context)		
ESC110 Deliver Annual Health & Safety Action Plan	Amend title to “Deliver Annual Corporate Health & Safety Action Plan”	Clarification of Corporate responsibility
ESG031 Progress Memorial Safety inspection at Littlehampton and Bognor Regis	Amend title to “Progress Memorial Safety Inspections in line with 5 year rota”	Inspections carried out at all cemeteries, not just those at Littlehampton and Bognor Regis
PEP030 % of customers satisfied with Planning Service	Amend to annually reporting (currently quarterly)	In line with other indicators
New Indicator – Number of properties to be brought back into use by legitimate tenants	Target of 10 properties per annum	Housing Fraud Investigator post now filled and Officer actively progressing investigations.
New indicator – % of rent collected	99%	Requested by Head of Housing

2.9 Recommendation to Cabinet

For the indicators which are achieving, on target or behind target:

I recommend that Cabinet note the progress on the relevant SDP indicators to date and that action is only required, where indicated above, by the relevant member of CMT.

For the indicators which are not achieving:

I recommend that, for 11 of 51 SDP indicators, Cabinet should note the progress made as the commentary reasonably explains the reason for the indicator not achieving this quarter. CMT should review those within their service area and look to improve the performance for the forthcoming year.

I recommend that Cabinet accept any changes made to indicators already made in 2015/16, and approve any changes requested for 2016/17.

4. PROPOSAL(S):

1. Note the Council's overall performance against the targets set out in the SDP Report 1 April 2015 to 31 March 2016 as set out in Appendix A attached and identify any further or remedial action that may be required to ensure the Council is achieving satisfactory levels of performance.
2. Approve any changes made to targets during reporting year 2015/16 as detailed in Recommendations
3. Approve any recommendations for changes to targets for reporting year 2016/2017, as specified in the report and summarised in Recommendations
4. Recommend that the Overview Select Committee on 26 July 2016 recommends to Full Council on 14 September 2016 that:
 - i. The existing three Council Priorities be reconfirmed for the period 2017 to 2021 as:
 - a. "Your Council services" – delivering you the best we can afford
 - b. Supporting you if you need help
 - c. Your future
 - ii. With the exception of the changes referred to in recommendation (c) above, the performance indicators remain unchanged for 2016/17 for the Service Delivery Plan
 - iii. The performance indicators be subject to review in the Autumn of 2017 with the aim of any potential changes being implemented from April 2018.

3. OPTIONS:

- i. To note the report and request any remedial actions for failing indicators, if appropriate and required.
- ii. To request further information before requesting any remedial actions are undertaken.
- iii. Not to accept that Service Delivery Plan indicators remain unchanged for 2017/18.

4. CONSULTATION:		
Has consultation been undertaken with:	YES	NO
Relevant Town/Parish Council		✓
Relevant District Ward Councillors		✓
Other groups/persons (please specify)		✓
5. ARE THERE ANY IMPLICATIONS IN RELATION TO THE FOLLOWING COUNCIL POLICIES:		
	YES	NO
Financial		✓
Legal		✓
Human Rights/Equality Impact Assessment		✓
Community Safety including Section 17 of Crime & Disorder Act		✓
Sustainability		✓
Asset Management/Property/Land		✓
Technology		✓
Other (please explain)		✓
6. IMPLICATIONS:		
Where targets were not met, Cabinet may consider whether they wish to request that remedial actions be taken by the relevant service area.		

7. REASON FOR THE DECISION:
So that Cabinet are updated with the end of year Performance Outturn for the SDP Performance Indicators for the period 1 April 2015 to 31 March 2016.

8. BACKGROUND PAPERS:
Appendix A – summary of all Service Delivery Plan performance indicators, Q4 Outturn.

Performance Indicator	Measure Interval	Portfolio	CMT Member	Assess by	Target for 2015/16	2015/16 Q4 Performance compared to 2014/15 Q4	Q4 Status 2015/16	Q4 Commentary	Q4 End of Year 2015/16	Q3 2015/16	Q2 2015/16	Q1 2015/16	Q4 Status 2014/15	Outturn Q4/Year End 2014/15
PES001 Net additional homes provided 15/16	Annually	ICM - Housing	Karl Roberts	Higher is better	565	Same	Not assessed	Data is not available until August 2016.		No figure as Annual	No figure as Annual	No figure as Annual	Data not available	Data not available
CSB020 No. of Benefit Fraud Sanctions 15/16	Quarterly	ICM - Corporate Governance	Paul Warters	Higher is better	15	Same	Over achieving	The benefit fraud staff and responsibility for the investigation of Housing Benefit Fraud transferred to the Department for Work & pensions during quarter 3. This measurement should be considered for deletion from April 2016	24	32	18	9	Over achieving	38
CSC101 % telephone enquiries resolved at first point of contact in Arun Direct (excl switchboard) 15/16	Quarterly	ICM - Corporate Governance	Paul Warters	Higher is better	83%	Better	Over achieving	This shows consistency across the rolling year. Further work is being done to resolve customer enquiries at first point of contact. Reviewing the definition to produce a more sophisticated measure to improve services further.	85.50%	86.40%	85.90%	85.70%	Achieved	86.60%
CSH001 Reduce cost of emergency accommodation (B and B) net 15/16	Quarterly	ICM - Housing	Paul Warters	Lower is better	£272,000	Better	Over achieving	Underspent by £6591.21 (net) in 2015/16. This has been achieved by multiple factors including:- micro-management of client caseload; improved void property management; helpful co-operation from Benefits colleagues to ensure Housing Benefit contributions towards B&B costs; maximising external contributions to our emergency accommodation costs.	£223,408.79	£157,500.03	£115,286.00	£43,836.79	Not achieved	£254,377.90
CSH041 % Repairs appointments made and kept 14/15	Quarterly	ICM - Housing	Paul Warters	Higher is better	95%	Better	Over achieving	This performance remains consistent with variations of less than 1%, based on previous months/quarters. 2217 appointments kept out of 2269. Contractor has continued to exceed target.	97.70%	97.50%	97.00%	98.23%	Not achieved	No data
CSH042 Average void turnaround time (excludes long term voids) - days 14/15	Quarterly	ICM - Housing	Paul Warters	Lower is better	28 days	Better	Over achieving	Despite the increase in the volume of voids being handled, performance in terms of turnaround times has remained low.	11.4 days	12 days	14 days	14 days	Not achieved	No data
CSH121 Vacant private sector dwellings returned to occupation 15/16	Quarterly	ICM - Housing	Paul Warters	Higher is better	17	Same	Over achieving	Good progress being made bringing empty properties back into use through a mixture of advice, enforcement and provision of financial assistance.	20	8	7	4	Over achieving	30
CSH123 % of customers satisfied with service (private sector housing) 15/16	Quarterly	ICM - Housing	Paul Warters	Higher is better	95%	Better	Over achieving	Above target customer satisfaction received, team performing well, dealing with a high demand of cases and also being short staffed.	95.12%	96.15%	96.20%	97.60%	Behind target	86.00%
CSH124 % complaints responded to in time: private sector housing 14/15	Quarterly	ICM - Housing	Paul Warters	Higher is better	95%	Better	Over achieving	Above target response rate, team performing well with a high demand on the service and also being short staffed.	96.00%	96.00%	95.00%	94.00%	Achieved	96.00%
CSR002 % of non-domestic rates collected 15/16	Quarterly	ICM - Corporate Governance	Paul Warters	Higher is better	98.38%	Better	Over achieving	This is the best ever record of collection of Business Rates. Helped by the building of new properties and some proactive work by senior officers, inspectors and bailiffs. Total rateable value increased by £1.7m during 2015/16	99.36%	84.29%	59.31%	29.76%	Achieved	98.48%
CST011 Undertake IT Customer satisfaction survey	6 monthly	ICM - Corporate Governance	Paul Warters	Higher is better	90%	Same	Over achieving	97% of customers reporting the overall handling of their issue as either 'excellent' (76%) or 'good' (21%). Helpdesk Customer Survey shows that users have a continuing high satisfaction with the service they receive from Helpdesk.	97%	No figure as 6 monthly	100%	No figure as 6 monthly	Over achieving	100%

Performance Indicator	Measure Interval	Portfolio	CMT Member	Assess by	Target for 2015/16	2015/16 Q4 Performance compared to 2014/15 Q4	Q4 Status 2015/16	Q4 Commentary	Q4 End of Year 2015/16	Q3 2015/16	Q2 2015/16	Q1 2015/16	Q4 Status 2014/15	Outturn Q4/Year End 2014/15
DCL011 % of complaints reported to the Local Government Ombudsman that are upheld 15/16	Annually	ICM - Corporate Governance	Nigel Croad	Lower is better	11%	Same	Over achieving	Out of 10 complaints referred to the LGO, only 1 was upheld. This concerned planning applications for a development at a neighbouring site. There was fault by the Council, however, the complainants did not suffer injustice though the fault. Therefore the complaint was closed.	10%	No figure as Annual	No figure as Annual	No figure as Annual	Over achieving	0%
DCN031 Adult participation in sport and active recreation 15/16	Annually	ICM - Community Services	Nigel Croad	Higher is better	32.00%	Same	Over achieving	An increase of 8.5% on the previous year's measurement of 25.4. A positive increase in participation, however, the causes of this cannot specifically be identified.	33.90%	No figure as Annual	No figure as Annual	No figure as Annual	Over achieving	31.60%
ESC002 Residual household waste per household 15/16	Annually	ICM - Leisure & Amenities	Philippa Dart	Lower is better	466kg	Better	Over achieving	This is a decrease of 7kg per household against the previous year. This decrease can be attributed to an increase in recycling tonnage, and also a reduction in the amount of waste rejected at the MRF. The recycling collection this year was expanded to include plastic pots, tubs and trays and could have had an effect diverting waste from landfill. This has been promoted countywide throughout the year, including a leaflet that was included in Council Tax mailout.	450kg	No figure as Annual	No figure as Annual	No figure as Annual	Achieved	457kg
ESC031 No. of inspections undertaken to ensure businesses complying with waste removal duty of care 15/16	Quarterly	ICM - Leisure & Amenities	Philippa Dart	Higher is better	100	Same	Over achieving	Enforcement actions that have been undertaken in the previous year as follows: Section 33 – Fly-tipping 70; Section 59 – Fly-tipping on private land 11; Section 34 – Business trade waste checks 13; Section 46 – refuse/recycling issues 52 and general enforcement actions 31.	177	121	83	49	Over achieving	323
ESC105 90% of all legal action followed through to satisfactory compliance or penalty 15/16	Quarterly	ICM - Environmental Services	Philippa Dart	Higher is better	90.00%	Same	Over achieving	All legal action followed through to compliance or penalty	100.00%	100.00%	100.00%	100.00%	Over achieving	100.00%
ESC106 Sustain or improve customer satisfaction levels with Env. Health service 15/16	Quarterly	ICM - Environmental Services	Philippa Dart	Higher is better	95.00%	Same	Over achieving	Only 1.42% customers not satisfied. The high levels of customer satisfaction have been maintained reflecting a healthy culture and commitment by staff.	98.58%	97.28%	98.54%	98.17%	Achieved	98.58%
ESG051 No. of trees planted 15/16	Annually	ICM - Environmental Services	Philippa Dart	Higher is better	200	Same	Over achieving	600 trees planted at Langmeads; 111 planted at various other sites across the district including Mewsbrook Park, Marina Gardens, Brookfield Park, Wick Estate and Trees Estate in Bersted.	711	No figure as Annual	No figure as Annual	No figure as Annual	Over achieving	447
PEB003 % Building Regulation Submissions processed within 21 days of date of deposit with the Council 15/16	Quarterly	ICM - Planning and Infrastructure	Karl Roberts	Higher is better	40%	Better	Over achieving	Out of 129 submissions, 43% were assessed within 21 days of being received by Building Control.	43.00%	51%	63%	41.00%	Achieved	100.00%
PEP030 % of customers satisfied with Planning Service 15/16	Quarterly	ICM - Planning and Infrastructure	Karl Roberts	Higher is better	80%	Better	Over achieving	Despite performance measured in terms of time, this indicator demonstrates that there is a good level of satisfaction with regards to the planning service received.	91.50%		0.00%	0%	Behind target	70.21%
CSE001 Reach the achieving level of the new Equality Framework 15/16	Quarterly	ICM - Corporate Governance	Paul Warters	Yes is better	Yes	Same	Achieving	Webpages further enhanced and equalities team meeting regularly. Need to review target.	Yes	Yes	Yes	Nil	Achieved	Yes
DCN030 Deliver projects through the Arun Wellbeing Team under the agreed priorities which support the West Sussex Public Health Plan 15/16	Quarterly	ICM - Community Services	Nigel Croad	Yes is better	Yes	Same	Achieving	A very successful Arun Wellbeing Programme during 2015/16 which it is hoped will continue following confirmation of the awaited funding from WSCC Public Health.	Yes	Yes	Yes	Yes	Achieved	Yes
ESC081 Maintain 26 Safer Parking Awards from ParkMark 15/16	Annually	ICM - Leisure & Amenities	Philippa Dart	Higher is better	26	Same	Achieving	26 awards received	26	No figure as Annual	No figure as Annual	No figure as Annual	Achieved	No data
ESC108 Section 18 and FSA plans produced 15/16	Annually	ICM - Environmental Services	Philippa Dart	Higher is better	Yes	Same	Achieving	Service plan produced in accordance with statutory obligations.	Yes	No figure as Annual	No figure as Annual	No figure as Annual	Achieved	Yes

Performance Indicator	Measure Interval	Portfolio	CMT Member	Assess by	Target for 2015/16	2015/16 Q4 Performance compared to 2014/15 Q4	Q4 Status 2015/16	Q4 Commentary	Q4 End of Year 2015/16	Q3 2015/16	Q2 2015/16	Q1 2015/16	Q4 Status 2014/15	Outturn Q4/Year End 2014/15
ESC110 Deliver Annual Health & Safety Action Plan 15/16	Annually	ICM - Environmental Services	Philippa Dart	Higher is better	Yes	Same	Achieving	The activities identified in the service plan have been delivered throughout the year and the tattoo hygiene rating project will run into next year. There have not been any approaches to Arun by businesses wanting to be assessed for the Health Workplace Charter, though no officer has been trained in doing so in the event that we are.	Yes	No figure as Annual	No figure as Annual	No figure as Annual	Achieved	Yes
ESC111 Completion of risk based inspection programme - pollution 15/16	Annually	ICM - Environmental Services	Philippa Dart	Higher is better	100%	Same	Achieving	19 programmed inspections completed out of 19.	100.00%	No figure as Annual	No figure as Annual	No figure as Annual	Achieved	Yes
ESC112 Completion of Licensing Inspection programme 15/16	Quarterly	ICM - Environmental Services	Philippa Dart	Higher is better	100.00%	Same	Achieving	The requisite number of visits were achieved during 15/16, many during the evening to monitor activities during higher risk times.	100.00%	87.30%	74.00%	45.00%	Achieved	100.00%
ESG031 Progress Memorial Safety inspection at Littlehampton and Bognor Regis 15/16	Annually	ICM - Environmental Services	Philippa Dart	Higher is better	100%	Same	Achieving	Arundel cemetery was the site to be completed in 15/16, all memorials at Arundel tested in accordance with the Council's Memorial Inspection policy & procedures. Memorial safety inspections are undertaken in line with a 5 year rota. Littlehampton cemetery not due in 15/16.	100.00%	No figure as Annual	No figure as Annual	No figure as Annual	Achieved	100%
ESG041 Performance of grounds maintenance contracts per package of work - nil default notices and damages 15/16	Annually	ICM - Environmental Services	Philippa Dart	Lower is better	0	Same	Achieving	Contract/contractor continues to perform effectively. Public satisfaction with cleanliness with our parks and open spaces is up 3% from last year to 79%.	0	No figure as Annual	No figure as Annual	No figure as Annual	Achieved	Yes
ESG042 Complete relevant elements of Restoration Management Plan for Hotham Park in accordance with Project Programme 15/16	Annually	ICM - Environmental Services	Philippa Dart	Higher is better	100%	Same	Achieving	Tree works and shrub clearance carried out in accordance with the Restoration Plan	100.00%	No figure as Annual	No figure as Annual	No figure as Annual	Achieved	100%
ESG043 Achieve Green Flag awards for Hotham and Mewsbrook Parks and Marine Park Gardens 15/16	Annually	ICM - Environmental Services	Philippa Dart	Higher is better	3	Same	Achieving	All 3 Green Flag awards retained. Judges comments very positive concerning ongoing management of Arun's 3 Green Flags parks.	3	No figure as Annual	No figure as Annual	No figure as Annual	Achieved	3
PEL002 Land Charges: % of standard searches carried out in 7 working days 14/15	Quarterly	ICM - Planning and Infrastructure	Karl Roberts	Higher is better	100%	Same	Achieving	All searches have been completed within 7 working days and therefore indicator has been achieved.	100.00%	100%	100%	100.00%	Achieved	100.00%
CSR003 % Miscellaneous Sundry Debt Collected 15/16	Quarterly	ICM - Corporate Governance	Paul Warters	Higher is better	96%	Worse	Behind target	Approx £135,000 raised in respect of beach hut leases that are not yet due for payment but showing as being issued, resulting in collection rate showing as lower than previous quarters. Despite this, collection of miscellaneous debt remains very good and was well above target. Collection of Housing Benefit was well below target and has been extremely difficult to collect. During 2015/16 we also identified 75% more overpayments that were unable to be collected via ongoing benefit entitlement, therefore increasing the workload.	86.04%	30.90%	68.82%	37.78%	Achieved	96.30%
ESC107 EH response to complaints in timescale 15/16	Quarterly	ICM - Environmental Services	Philippa Dart	Higher is better	98.00%	Worse	Behind target	2051 out of 2115 complaints responded to within 7 days. Adherence with Env Health response times, which are tighter than Arun's corporate response times, are marginally behind the target reflecting 3 members of staff leaving during the year, and posts being held vacant for periods.	96.97%	96.69%	96.90%	97.54%	Achieved	97.22%

Performance Indicator	Measure Interval	Portfolio	CMT Member	Assess by	Target for 2015/16	2015/16 Q4 Performance compared to 2014/15 Q4	Q4 Status 2015/16	Q4 Commentary	Q4 End of Year 2015/16	Q3 2015/16	Q2 2015/16	Q1 2015/16	Q4 Status 2014/15	Outturn Q4/Year End 2014/15
ESC109 Completion of Risk based inspection programme - food 15/16	Quarterly	ICM - Environmental Services	Philippa Dart	Higher is better	100.00%	Worse	Behind target	652 food premises inspections out of a planned 675. The 22 uninspected premises were inaccessible due to seasonal opening etc. Although slightly short of 100% completion, this represents a massive effort on the part of officers and contractors.	97.30%	51.50%	34.00%	18.86%	Achieved	100.00%
CEP001 % of Corporate Plan Items achieving their objectives 15/16	Annually	ICM - Council Strategy	Nigel Lynn	Higher is better	85%	Same	Not achieving	Out of the 18 Corporate Plan indicators that make up the Corporate Plan, 8 are achieving or over achieving. The remaining 10 indicators are behind or not achieving their target.	45%	No figure as Annual	No figure as Annual	No figure as Annual	Not achieved	63%
CSC001 Working days lost due to sickness absence 15/16	Quarterly	ICM - Corporate Governance	Paul Warters	Lower is better	7 days	Same	Not achieving	Long term sickness accounted for 5.93 average days per employee. Short term sickness absence accounted for 3.73 average days per employee. Overall average number of sickness absence days per employee was 9.15 in 2014/15 - this increase is very worrying with the organisation feeling increasingly unsettled and some service areas under considerable pressure. One small contributing factor may be that we have trained all our managers in the new sickness absence policy which may have improved reporting.	9.66	9.35	8.7	8.6	Not achieved	9.15 days
CSH043 No. of council properties without a valid gas safety certificate 15/16	Quarterly	ICM - Housing	Paul Warters	Lower is better	0	Same	Not achieving	New improved procedures and increased knowledge of legal processes has contributed to target for 2015/16 being met. 'Not achieving' assessment is misleading as target has actually been met.	0	1	0	0	Not achieved	No data
DCL010 Number of Stage 2 corporate complaints found to be justified or partially justified 15/16	Annually	ICM - Corporate Governance	Nigel Croad	Lower is better	5	Worse	Not achieving	From 18 Stage 2 complaints, 8 were found to be 'not justified'; 7 were 'partially justified', and 3 were 'justified'. The 3 complaints that were justified covered the following topics - housing issue with regard to notices for building works to be carried out on Council leasehold properties; incorrect removal of an alleged abandoned vehicle; incorrect application of Housing Benefit regulations.	10	5	2	0	Behind target	500.00%
DCN008 Satisfaction with Arun Anti-Social Behaviour Team service 15/16	Quarterly	ICM - Community Services	Nigel Croad	Higher is better	70%	Same	Not achieving	Post in team has been deleted - no resources to collect data.	0.00%	0%	0.00%	0.00%	Not achieved	25.00%
ESC061 Number of missed refuse collections per 100,000 15/16	Quarterly	ICM - Leisure & Amenities	Philippa Dart	Lower is better	15	Same	Not achieving	Combined Cleansing Contract target rate is 80 per 100,000 collections, so Biffa are well within performance targets as laid out in the contract. Missed refuse bin collections: January - 68 missed from 303,559 collections; February - 68 missed from 303,559 collections; March - 73 missed from 346,924 collections; This equals 33.22 missed bins per 100,000 collections for the year 15/16	33.22	37.01	40.45	41.93	Not achieved	28.37
ESC062 Number of missed recycling collections per 100,000 15/16	Quarterly	ICM - Leisure & Amenities	Philippa Dart	Lower is better	15	Same	Not achieving	Combined Cleansing contract target rate is 80 per 100,000 collections so Biffa are well within performance targets as laid out in the contract. 23.99 missed bins per 100,000 collections for the year 15/16	23.99	26.27	25.76	25.76	Not achieved	27.7

Performance Indicator	Measure Interval	Portfolio	CMT Member	Assess by	Target for 2015/16	2015/16 Q4 Performance compared to 2014/15 Q4	Q4 Status 2015/16	Q4 Commentary	Q4 End of Year 2015/16	Q3 2015/16	Q2 2015/16	Q1 2015/16	Q4 Status 2014/15	Outturn Q4/Year End 2014/15
PEP009 Average number of days to determine application - Major 15/16	Quarterly	ICM - Planning and Infrastructure	Karl Roberts	Lower is better	100 days	Same	Not achieving	Performance for major applications has declined slightly in the fourth quarter, reflecting in part the very large and complex applications being dealt with, together with ongoing recruitment issues.	138	125	131	98	Not achieved	145 days
PEP010 Average number of days to determine application - Minor 15/16	Quarterly	ICM - Planning and Infrastructure	Karl Roberts	Lower is better	54 days	Worse	Not achieving	248 Minor applications were determined and the average number of days to determine was 70	70	69	66	69	Behind target	64 days
PEP011 Average number of days to determine application - Householder 15/16	Quarterly	ICM - Planning and Infrastructure	Karl Roberts	Lower is better	40 days	Worse	Not achieving	636 householder applications were determined. Performance remains consistent across the year and, whilst behind our own target, remains just one day over the Government target.	57	57	57	57	Behind target	50 days
PER032 No. business start ups (rolling 12 month total, source Bank) 15/16	Quarterly	ICM - Council Strategy	Karl Roberts	Higher is better	1100	Worse	Not achieving	In the year to the end of February 2016, there have been 870 new business start up. The top 3 wards for start ups are Angmering, River and Barnham, closely followed by Marine.	870	912	926	927	Behind target	978
DCN001 No. of most serious violent crimes per 1,000 population 14/15	Quarterly	ICM - Community Services	Nigel Croad	Lower is better	Baseline	Same	Baselining	0.44 crimes per 1000 population. The risk of becoming a victim of serious crime in Arun continues to remain very low	0.44	0.34	0.21	0.12	Achieved	0.37
DCN002 No. of incidents of public place violent crime per 1,000 population 15/16	Quarterly	ICM - Community Services	Nigel Croad	Lower is better	Baseline	Same	Baselining	11.56 crimes per 1000 population. Operational data suggests that there is minimal risk to local residents with respect to this offence.	11.56	8.75	5.98	2.77	Achieved	8.98
DCN003 Overall crime per 1,000 population 15/6	Quarterly	ICM - Community Services	Nigel Croad	Lower is better	Baseline	Same	Baselining	54.83 crimes per 1000 population. Overall crime in Arun has increased slightly. However, the risk and likelihood of becoming a victim of crime still remains low.	54.83	41.22	27.58	13.38	Achieved	52.4
DCN004 Reduce overall crime 15/16	Quarterly	ICM - Community Services	Nigel Croad	Higher is better	Baseline	Better	Baselining	Overall crime in Arun has increased slightly however the risk and likelihood of becoming a victim remains low.	-7.90%	-6.00%	-4.00%	-12.00%	Not achieved	-7.30%
DCN005 Reduce criminal damage 14/15	Quarterly	ICM - Community Services	Nigel Croad	Higher is better	Baseline	Same	Baselining	Whilst small, there continues to be a year on year reduction in criminal damage offences, which is positive.	10.80%	14	6.00%	-7.00%	Achieved	-5.70%

**ARUN DISTRICT COUNCIL
COUNCILLOR FEEDBACK REPORT FROM OUTSIDE BODIES**

Report to Overview Select Committee – 26 July 2016

Name of Meeting:	West Sussex County Council's Health & Adult Social Care Select Committee (HASC)
Date of Meetings:	10 June 2016
Report by:	Cllr George Blampied
Relevant Cabinet Member:	Cllr Paul Wotherspoon
Feedback:	
<p>There was one major topic regarding the West Sussex Safeguarding Adults Board's Annual report. This was presented by David Cooper who is the independent Chairman of the Board.</p> <p>It became a legal duty in April 2015, under the Care Act (2014), to create a Safeguarding Board. The Board has three statutory duties. Firstly, to develop and publish a strategic plan on how to meet objectives and how Member and Partner agencies would contribute. Secondly, to publish an annual report and thirdly, to commission Safeguarding Adults Reviews for any cases that arise.</p> <p>The Care Act became law on 1 April 2015 with Statutory Guidance published only at the end of October 2014. This was a major area of work for all partner agencies and especially for West Sussex County Council (WSCC). The Act placed Safeguarding Adults Boards onto a statutory footing for the first time and included legal duties for local authorities to:</p> <ul style="list-style-type: none"> • Make enquiries, or cause others to make enquiries, when it suspected an adult was experiencing or was at risk of abuse or neglect; • Establish local safeguarding adults boards in their area; and • Work with partner agencies and share information with the Board to enable it to carry out its functions <p>The other topic was the total performance monitoring outturn 2015-2016. A report by the Executive Director of Corporate Resources and Services and Director of Finance as presented by Chris Salt who explained the latest position. A brief discussion was held by Member who noted the actions that had been taken.</p>	