

ARUN DISTRICT COUNCIL

UPDATE REPORT TO THE POLICY AND FINANCE COMMITTEE ON 30 JUNE 2022

SUBJECT: Corporate Plan and Service Delivery Plan 2018-2022 – Quarter 4/End of Year performance report for the period 1 April 2021 to 31 March 2022.

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DATE: June 2022
EXTN: 01903 737580
AREA: Policy

EXECUTIVE SUMMARY:

This report sets out the performance of the Corporate Plan and Service Delivery Plan indicators at Quarter 4/End of Year for the period 1 April 2021 to 31 March 2022.

RECOMMENDATIONS:

As this report is an information paper, there are no recommendations for the Committee to consider.

This report is to be taken as read only with Members having the opportunity to ask questions at the meeting on service performance against the targets for the Corporate Plan indicators as set out in the report and Appendix A and the performance against the targets for the Service Delivery Plan indicators set out in Appendix B.

BACKGROUND:

- 1.1 The Corporate Plan forms a series of targets that are measurable and, ideally, in the control of the Council. These are the Corporate Plan indicators. Service targets (Service Delivery Plan indicators – SDP's) lay beneath these corporate priorities to provide more detail about how the service is doing. Performance of these indicators is reported to the Corporate Management Team every quarter and to the Policy and Finance Committee every six months and at year end.
- 1.2 This is the last year of this set of Corporate Plan and Service Delivery Plan indicators. New Corporate Plan and Council Vision indicators have been agreed by Full Council and data will be captured and reported to Committees from 1 April 2022.
- 1.3 It should be noted that the performance of some indicators has been affected by the Covid pandemic and this has been detailed in the commentary where applicable.

1.4 An Annual Report will be produced in the autumn of each year. The Annual Report to be produced in 2022 will include a reflection on the Council's achievements on its Corporate Plan over the past 4 years of the indicators, for the period 2018-2022. This will reflect on the key performance indicators and the Council's financial milestones during this period.

Thresholds are used to establish which category of performance each indicator is within.

Achieved target	100% or above target figure
Didn't achieve target but within 15% range	85%-99.9% below target figure
Didn't achieve target by more than 15%	85% or less target figure

Q4 CORPORATE PLAN PERFORMANCE

1.5 There are 11 Corporate Plan indicators. All Corporate Plan indicators are measured at Q4.

Status	Number of Corporate Plan indicators in this category
Achieved target	3
Didn't achieve but within 15% range	2
Didn't achieve target by more than 15%	3
No data available	3
TOTAL	11

1.5.1 Achieved target

3 Corporate Plan indicators achieved their targets at Q4. Full commentary for these indicators can be found within Appendix A which is **attached** to this report.

1.5.2 Didn't achieve target but within 15% range

2 Corporate Plan indicators did not achieve their targets at Q4 but they fell within the 15% range. Full commentary for these indicators can be found within Appendix A which is **attached** to this report.

1.5.3 Didn't achieve target by more than 15%

3 Corporate Plan indicators did not achieve their targets by more than 15% at Q4. Full commentary for these indicators can be found within Appendix A which is **attached** to this report.

1.5.4 No data available

3 Corporate Plan indicators did not have their data available at Q4:

- CP1 - The level of public satisfied or very satisfied with the overall quality of the Council's services. The survey on last year's performance against this indicator will be reported to a Policy & Finance Committee later in 2022.
- CP4 - The level of customer satisfaction with the cleanliness of the District. The survey on last year's performance against this indicator will be reported to a Policy & Finance Committee later in 2022.
- CP9 - Number of new homes completed (net). The data will not be available until August/September 2022 and as this is a KPI for the period 2022-2026, performance will be reported to Committees later in 2022.

1.6 Actions

The 5 indicators which didn't achieve their target by more than 15% or didn't achieve but were within the 15% range will be closely monitored by the relevant Director and CMT. 4 of the 5 indicators (CP3, CP7, CP8 and CP10) are KPI's in the new Corporate Plan (2022-2026) so will be reported to CMT and Committees via regular reporting. The three indicators which did not have data at Q4 will be reported to CMT and Committees during 2022 as highlighted in 1.5.4 above.

Q4 SERVICE DELIVERY PLAN (SDP) PERFORMANCE

1.7 There are 23 Service Delivery Plan (SDP) indicators. All Service Delivery Plan indicators are measured at Q4.

Status	Number of Service Delivery Plan indicators in this category
Achieved target	14
Didn't achieve but within 15% range	6
Didn't achieve target by more than 15%	3
TOTAL	23

1.7.1 Achieved target

14 Service Delivery Plan indicators achieved their targets at Q4. Full commentary for these indicators can be found within Appendix B which is **attached** to this report.

1.7.2 Didn't achieve target but within 15% range

6 Service Delivery Plan indicators didn't achieve their targets but were within the 15% range at Q4. Full commentary for this indicator can be found within Appendix B which is **attached** to this report.

1.7.3 Didn't achieve target by more than 15%

3 Service Delivery Plan indicators did not achieve their targets by more than 15% at Q4. Full commentary for these indicators can be found within Appendix B which is **attached** to this report.

1.8 Actions

The 9 indicators which didn't achieve their target by more than 15% or didn't achieve but were within the 15% range will be closely monitored by the relevant Director and CMT.

7 of the 9 indicators (SDP2, SDP4, SDP11, SDP12, SDP16, SDP20 and SDP21) are KPI's in the new Corporate Plan (2022-2026) so will be reported to CMT and Committees via regular reporting. The 2 SDP indicators which are not future KPI's (SDP22 - Number of Council properties with a valid gas safety certificate) and SDP18 (Cost of emergency accommodation per annum (net)) will be monitored by the Director of Services in the future.

SDP10 (Number of stage 2 corporate complaints found to be justified or partially justified) will be monitored as although it achieved its target at Q4, there are future plans (detailed in the commentary) which will improve the service.

Two of the greenspace targets which achieved their targets, SDP13 (Contractor achieving performance target for all green space management operations following monitoring) and SDP15 (Increase grass regimes managed specifically for biodiversity purposes) will be closely monitored by the Director of Services as the commentary for these indicators acknowledges that improvements could be made in these areas.

2. PROPOSAL(S):

As this report is an information paper, there are no recommendations for the Committee to consider. This report is to be taken as read only with Members having the opportunity to ask questions at the meeting on service performance.

3. OPTIONS:

- i. To review the report
- ii. To request further information and/or remedial actions be undertaken

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: (Explain in more detail at 6 below)

	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:

The Council may consider whether they wish to request that actions be taken by the relevant service area for some indicators.

7. REASON FOR THE DECISION:

In order for the Policy and Finance Committee to be updated with the Q4/End of year Performance Outturn for the Corporate Plan and Service Delivery Plan indicators for the period 1 April 2021 to 31 March 2022.

8. BACKGROUND PAPERS:

None