

**ARUN DISTRICT COUNCIL**

**REPORT TO AND DECISION OF OVERVIEW SELECT COMMITTEE  
ON TUESDAY 25 JUNE 2019**

**SUBJECT:** Corporate Plan 2018-2022 – Quarter 4 performance report for the period 1 April 2018 to 31 March 2019

**REPORT AUTHOR:** Gemma Stubbs  
**DATE:** 16 May 2019  
**EXTN:** 37707

**EXECUTIVE SUMMARY:**

This report sets out the Q4 performance outturn for the Corporate Plan performance indicators for the period 1 April 2018 to 31 March 2019.

**RECOMMENDATIONS:**

Overview Select Committee is requested to:

- a) Note the Council's Q4 performance against the targets for the Corporate Plan indicators as set out in this report and Appendix A which is **attached**.

**1. BACKGROUND:**

- 1.1 The 2020 Vision programme was established to provide the strategic direction required to help the Council become a more effective and sustainable one and to enable it to meet future demands that are placed upon it. The three Council Priority themes and the 2020 Vision are as follows:
  1. Your services
  2. Supporting you
  3. Your future
- 1.2 Behind these priorities are a series of targets that are measureable 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. All indicator targets for 2018-2019 were agreed at Cabinet on 12 February 2018.
- 1.3 Performance of these indicators is reported to the Corporate Management Team every quarter and to Overview Select Committee and Cabinet every six months and at year end.

## **Q4 CORPORATE PLAN PERFORMANCE 2018/2019**

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

<b>Status</b>	<b>Number of Corporate Plan indicators in this category</b>
No data available	3
Over Achieved target	7
Didn't achieve target	1
<b>TOTAL</b>	<b>11</b>

### 1.4.1 No data available

There were **3** Corporate Plan indicators which did not have data available at Q4. Full commentary for each indicator can be found within Appendix A which is **attached** to this report. In terms of indicators CP1 and CP4, a separate report will be presented to CMT, OSC and Cabinet when the data becomes available later in 2019. Regarding indicator CP9, this information will be given via the Q2 report for 2019/20.

### 1.4.2 Over achieved target

There were **7** Corporate Plan indicators which were classed as Over Achieving their target at Q4. Full commentary for each indicator can be found within Appendix A which is **attached** to this report.

### 1.4.3 Didn't achieve target

There was **1** Corporate Plan indicator which was classed as not achieving its target at Q4. Full commentary for this indicator can be found within Appendix A which is **attached** to this report.

## 1.5 Actions

CMT have given their comments in the Appendix to this report. CMT believe that no remedial action is required at Q4 as most indicators which were measured at Q4 overachieved their target. The one which did not achieve its target was only just behind target. The three which did not have data available at Q4 will be considered by CMT when the data becomes available and this will be reported to OSC and Cabinet at a future meeting.

## **2. PROPOSAL(S):**

a) Note the Council's Q4 performance against the targets for the Corporate Plan indicators as set out in this report and the attached Appendix A **attached**.

## **3. OPTIONS:**

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

<b>4. CONSULTATION:</b>		
Has consultation been undertaken with:	<b>YES</b>	<b>NO</b>
Relevant Town/Parish Council		√
Relevant District Ward Councillors		√
Other groups/persons (please specify)		√
<b>5. ARE THERE ANY IMPLICATIONS IN RELATION TO THE FOLLOWING COUNCIL POLICIES:</b>		
	<b>YES</b>	<b>NO</b>
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)		√
<b>6. IMPLICATIONS:</b>		
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 OSC to be updated with the Q4 Performance Outturn for the Corporate Plan the period 1 April 2018 to 31 March 2019.

**8. BACKGROUND PAPERS:**

None