

ARUN DISTRICT COUNCIL

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

SUBJECT: Service Delivery 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 Service Delivery Plan (SDP) 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 SDP indicators as set out in this report and Appendix A which is ***attached*** and to note the remedial action to be taken against the indicators which were did not achieve their target by Q4.

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 SERVICE DELIVERY PLAN PERFORMANCE 2018/2019

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

Status	Number of SDP indicators in this category
Over Achieved target	15
Achieved target	3
Didn't achieve target	5
TOTAL	23

1.4.1 Over achieved target

There were **15** SDP indicators which over achieved their target at Q4. Full commentary for each indicator can be found within Appendix A which is **attached** to this report.

1.4.2 Achieved target

There were **3** SDP indicators which achieved 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 were **5** SDP indicators which were did not achieve their target at Q4. Full commentary for each indicator can be found within Appendix A which is **attached** to this report and actions required are detailed below. Two of the indicators were only just behind target. SDP10 is being monitored by the Group Head of Council Advice & Monitoring Officer who continues to review complaint levels and lessons learned with the Senior Management Team. SDP18 and SDP21 are being monitored by the Group Head of Housing and the Director of Services.

1.5 Actions

CMT have confirmed that three indicators, SDP10, SDP18 and SDP21 are to be monitored by the Group Heads and CMT during 2019/20 and any actions required will be considered during the forthcoming year.

2. PROPOSAL(S):

- a) Note the Council's Q4 performance against the targets for the SDP indicators as set out in this report and the attached Appendix A **attached** and to note the actions to be taken against indicators which were did not achieve their target by Q4.

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.

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:		
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, in addition to those already stated within the report.		

7. REASON FOR THE DECISION:
 In order for OSC to be updated with the Q2 Performance Outturn for the Service Delivery Plan indicators for the period 1 April 2018 to 31 March 2019.

8. BACKGROUND PAPERS:
 None