

## Appendix A – Corporate Plan Q4 performance 2019-20

There are 11 Corporate Plan indicators and all 11 are measured at Q4.

Status	Indicators in this category
No data available	3
Didn't achieve target	3
Behind Target	1
Over Achieved target	4
<b>TOTAL</b>	<b>11</b>

### 1. No data

No data was available for **3** of the performance indicators at the time of writing this report.

Indicator	Why no data was available at Q4
CP1 - The level of public satisfied or very satisfied with the overall quality of the Council's services	This indicator relies on data from the Annual Residents Survey. This survey has been mailed out to a sample of 1800 addresses in Arun and includes asking for a response on this particular Performance Indicator. The survey runs from 14 April through to 31 May, and we anticipate receiving the analysis report during week commencing 22 June. The results will then be reported to OSC on 1 September and Cabinet on 19 October.
CP4 - The level of customer satisfaction with the cleanliness of the District	This indicator relies on data from the Annual Residents Survey. This survey has been mailed out to a sample of 1800 addresses in Arun and includes asking for a response on this particular Performance Indicator. The survey runs from 14 April through to 31 May, and we anticipate receiving the analysis report during week commencing 22 June. The results will then be reported to OSC on 1 September and Cabinet on 19 October.
CP9 - Number of new homes completed (net)	The data is not available until Sept 2020 for 2019/20 and will be reported when this information is available. The data for 2018/19 was 602 against a target of 930.

## 2. Over achieved Target

There were 4 Corporate Plan indicators which over achieved their targets.

Performance Indicator	Target 2019/20	Q4 2019/20
CP2: Food businesses with food hygiene ratings of 3 (satisfactory) and above	93%	97.6%
<b>End of year commentary</b>	This figure shows that high food hygiene standards are being maintained across food premises (18/19 - 97%).	
<b>CMT Action</b>	No action required	

Performance Indicator	Target 2019/20	Q4 2019/20
CP5: Number of visits to Council Leisure Centres per annum	860,300	1,182,025
<b>End of year commentary</b>	Increase in numbers reflect the opening of the Littlehampton Wave. March 2020 is an estimate calculated at 60% of the previous month due to Covid-19	
<b>CMT Action</b>	No action required but indicator to be monitored during 2020 following Covid-19	

Performance Indicator	Target 2019/20	Q4 2019/20
CP6: Time taken to process Housing Benefit/Council Tax Benefit new claims	8 days	2.3 days
<b>End of year commentary</b>	Performance exceeded target	
<b>CMT Action</b>	No action required	

Performance Indicator	Target 2019/20	Q4 2019/20
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CP10: Total rateable business value for the Arun District	£91m	£99,185,291
<b>End of year commentary</b>	Cabinet agreed on 9 March 2020 that the target figure be amended to £99m from the first quarter of 2020.	
<b>CMT Action</b>	No action required but to be monitored during 2020 following Covid-19	

### 3. Behind Target

There was 1 Corporate Plan indicator which was slightly behind its target.

Performance Indicator	Target 2019/20	Q4 2019/20
CP3: Council Tax collected	98%	97.50% (99% of target achieved)
<b>End of year commentary</b>	The fourth quarter's collections rates have been adversely impacted by Covid-19, which has resulted in households cancelling their direct debit payments.	
<b>CMT Action</b>	No action required but to be monitored during 2020 following Covid-19	

### 4. Didn't achieve target

There were 3 Corporate Plan indicators which didn't achieve their target.

Performance Indicator	Target 2019/20	Q4 2019/20
CP7: Homelessness applications where homelessness is prevented	70%	64% (91% of target achieved)
<b>End of year commentary</b>	The focus of the team continues to be on preventing and relieving homelessness. We have seen an increase in the number of homelessness presentations since the introduction of the Homeless Reduction Act and the start of the Covid-19 pandemic which began before Q4 ended.	
<b>CMT Action</b>	No action required but to be monitored during 2020 following Covid-19	

<b>Performance Indicator</b>	<b>Target 2019/20</b>	<b>Q4 2019/20</b>
CP8: Number of new Council homes built or purchased per annum	35	13 (37% of target achieved)
<b>End of year commentary</b>	13 new homes have been completed. In addition, we are in contract for the purchase of 62 new homes across four sites. There are a further 16 new homes across two sites where contracts are being negotiated. This gives a total of 78 in the pipeline to be completed over the next three years, well above the target of 35. Clearly there will not be a linear return of completions each year. From contract to exchange to completion on site can take up to three years.	
<b>CMT Action</b>	No action required but to be monitored during 2020 following Covid-19	

<b>Performance Indicator</b>	<b>Target 2019/20</b>	<b>Q4 2019/20</b>
CP11: Household waste sent for reuse, recycling and composting	50%	43.04% (86% of target achieved)
<b>End of year commentary</b>	This figure is subject verification but shows an increase of over 1% on the previous year. The target of 50% was increased from 40% to 50% by Cabinet on the recommendation of the Overview Select Committee, but is particularly challenging within the current collection regime. It is anticipated that this will improve significantly following the introduction by Government of weekly food waste collections. A food waste trial is planned to commence in late 2020. The dry recycling rate has stayed similar to the previous year, whilst garden waste tonnage continues to increase as subscriber numbers go up. Overall there has also been a decrease in residual waste collected at the kerbside, which contributes to the higher rate of recycling. The total waste amount produced in the District was 28,388 tonnes, down from 30,009 tonnes in 2018/19.	
<b>CMT Action</b>	No action to be taken, CMT will monitor the figures during 2020/21	