

Appendix A – Service Delivery Plan indicators Q4 performance 2019-20

There are 23 Service Delivery Plan (SDP) indicators and all 23 are measured at Q4.

| Status | Indicators in this category |
|-----------------------|-----------------------------|
| Didn't achieve target | 4 |
| Behind target | 3 |
| Achieved target | 3 |
| Over achieved target | 13 |
| TOTAL | 23 |

1. Didn't achieve target

There were 4 SDP indicators which didn't achieve their target.

| Performance Indicator | Target 2019/20 | Q4 2019/20 |
|---|---|------------|
| SDP10 - Number of stage 2 corporate complaints found to be justified or partially justified | 10 | 13 |
| End of year commentary | <p>3 x Stage 2 complaints determined in Q4:</p> <p>1 x Justified (Planning), 2 x Not Justified (Revs & Bens and Housing).</p> <p>Of the 13 x Stage 2 complaints found to be Justified/Partially Justified for 19/20 - it is worth noting that 3 of these originate from 1 customer and all relate to Housing Repairs.</p> <p>We continue to monitor complaints both through the Reviewing Officer signing off any complaint investigation and lessons learnt being flagged with the relevant Group Head. We will be reviewing end of year comparisons with previous years when the next quarter report is made to Cabinet and OSC</p> | |
| CMT Action | Group Head to monitor situation and bring a report to a future Cabinet and OSC meeting | |

| Performance Indicator | Target 2019/20 | Q4 2019/20 |
|---|---|----------------|
| SDP18 - Cost of emergency accommodation per annum (net) | £533,000 | £1,136,000 NET |
| End of year commentary | Expenditure in line with revised budget following supplementary estimate as approved by Full Council on the 15 January 2020 | |
| CMT Action | No action required but to be monitored during 2020 following Covid-19 | |

| Performance Indicator | Target 2019/20 | Q4 2019/20 |
|---|---|------------|
| SDP21 - Average time from property vacated to property re let | 15 days | 38 days |
| End of year commentary | The property vacated to property re let is 38 days of which 20 days was the repair time. The target has been recently adversely been affected by Covid-19 and contractor performance. (The target 24 days key to key is the standard as per the new contract with Osbornes which commenced on the 1 April 2020) the target of 15 days must be adjusted to reflect this. | |
| CMT Action | To be monitored during 2020 following Covid-19. There is a recommendation to Cabinet to approve increasing target from 15 days to 24 days | |

| Performance Indicator | Target 2019/20 | Q4 2019/20 |
|---|--|------------|
| SDP23 - Wellbeing clients reporting that one or more of their lifestyle goals has been achieved | 80% | 74% |
| End of year commentary | Clients accessing Wellbeing services are asked as part of the service to consider making changes to their lifestyle and set goals that they would like to achieve in order to make them more healthy. Three months after the interventions have finished, the clients are called back to find out if they have managed to achieve one or more of their lifestyle goals. 122 of the 165 clients (74%) that gave feedback stated that they | |

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|-------------------|---|
| | had achieved at least one or more of their goals. This is a lower sample than last year due to Covid-19 |
| CMT Action | No action required but to be monitored during 2020 following Covid-19 |

2. Behind Target

There were **3** SDP indicators which were slightly behind their target.

| Performance Indicator | Target 2019/20 | Q4 2019/20 |
|---|---|--------------------------------|
| SDP4 - Occupied retail units in Littlehampton | 90% | 87% (96.6% of target achieved) |
| End of year commentary | <p>The vacancy rate is currently at 13% (188 ground floor shop front retail & other businesses with 24 vacancies). The units that have remained unoccupied for longest tend to be the bigger units, e.g. former Hartleys, but also smaller units in Beach Road. The former Natwest bank has reopened as a restaurant and the former Bunce's unit is undergoing renovation with a neighbouring business to take over the premises. The closure of Bon Marche is significant as it was a footfall driver as well as occupying a large unit. The long term impact of Covid-19 is yet to be determined. Business support grants, loans and job-retention schemes are some of the business support packages offered by government, with ADC administering the grants and rates rebates. Many businesses have temporarily closed as per government directive. The joint funding from ADC and Littlehampton Town Council for events, with additional marketing resources will help mitigate against negative impact of the coronavirus as we come out of the epidemic.</p> | |
| CMT Action | No action required but to be monitored during 2020 following Covid-19 | |

| Performance Indicator | Target 2019/20 | Q4 2019/20 |
|----------------------------------|--|------------------------------------|
| SDP16 - Business rates collected | 99% | 97.30% (98.28% of target achieved) |
| End of year commentary | Under target, various factors including high street downturn and Covid-19. Last Direct Debit run affected by Covid-19. | |
| CMT Action | No action required but to be monitored during 2020 following Covid-19 | |

| Performance Indicator | Target 2019/20 | Q4 2019/20 |
|--|--|-----------------------------------|
| SDP5 - Occupied retail units in Bognor Regis | 90% | 87.8% (97.55% of target achieved) |
| End of year commentary | <p>This shows a deterioration across the BID area to 49 empty units out of 402 total = 12.2% vacant. The smaller town centre area also saw an increase in empty units to 25 out of 266 = 9.4%. Previous data shows this deterioration is not uncommon after the winter months, and it is in line with national performance. Closures reflect national trends of retail contraction and chains ceasing to trade (Thomas Cook), however food and drink outlets are also beginning to struggle (Fusion Restaurant, Warren's Bakery closed) as are service outlets (American Nails, Money Shop, Heaps of PCs closed). New openings are mostly health, (Queensway Podiatry) hair and beauty, (8 in total - barbers, hair salons, bronzing, body shaping) shops (Edinburgh Woollen Mills, Reeves Jewellery) with several cafes rebranding under new ownership. The long-term impact of Covid-19 is yet to be determined. Business support grants, loans and job-retention schemes are some of the business support packages offered by government, with ADC administering the grants and rates rebates. Many businesses have temporarily closed as per government directive, residents are in lockdown and high street footfall nationally is down 85% on last year.</p> | |
| CMT Action | No action required but monitor during 2020 following Covid-19 | |

3. Achieved Target

There were 3 SDP indicators which achieved their target.

| Performance Indicator | Target 2019/20 | Q4 2019/20 |
|--|---|--------------|
| SDP8 - The inspection of all Arun District Council coastal defence assets twice a year | Twice a year | Twice a year |
| End of year commentary | Coastal Defence asset inspection to assess condition, function and safety has been prioritised. | |
| CMT Action | No action required | |

| Performance Indicator | Target 2019/20 | Q4 2019/20 |
|-----------------------------------|---|------------|
| SDP14 - Achieve Green Flag awards | 5 | 5 |
| End of year commentary | The Council has now achieved it's 5th green flag award winning park (Old Rectory Gardens)There is a commitment to ensure 5 parks are maintained to meet the Green Flag standard, however the service is hopeful of achieving a 6th award (Brookfield Park) either in 2020/21 or 2021/22. Covid-19 will impact whether the 6th award is forthcoming owing to changes to the judging model. | |
| CMT Action | No action required | |

| Performance Indicator | Target 2019/20 | Q4 2019/20 |
|--|--------------------------|------------|
| SDP22 - Number of Council properties with a valid gas safety certificate | 100% | 100% |
| End of year commentary | 100% compliance achieved | |
| CMT Action | No action required | |

4. Over achieved Target

There were 13 SDP indicators which over achieved their targets.

| Performance Indicator | Target 2019/20 | Q4 2019/20 |
|--|--|------------|
| SDP1 - Major applications determined in 13 weeks | 80% | 89% |
| End of year commentary | <p>The Council uses 'extensions of time' agreements with applicants to ensure that decisions are made within agreed time limits. In reporting performance, government guidance allows for these agreements to be used so that decisions are issued within time. When taking the use of these agreements into consideration the councils performance was 67 out of 75 or 89%. When not taking these agreements into consideration and just providing raw data on timescales, the Council's performance on these applications was 9 out of 75 or 12% determined in 13 weeks. This performance is above the targets set. Whilst securing an extension of time is important in terms of complying with national performance targets, it is also important that the underlying performance improves in order to reduce overall determination times. A lot of additional resources have been directed to the development control teams over the past 6 months particularly and they have been fully staffed for some time. It is disappointing that performance has not improved in this time. This performance should have improved over the past quarter and there is no reason that it hasn't. The Group Head of Planning will be raising this with all Team Leaders.</p> | |
| CMT Action | Group Head to monitor to try to increase performance further | |

| Performance Indicator | Target 2019/20 | Q4 2019/20 |
|---|---|------------|
| SDP2 - Minor applications determined in 8 weeks | 90% | 91% |
| End of year commentary | <p>The Council uses 'extensions of time' agreements with applicants to ensure that decisions are made within agreed time limits. In reporting performance, government guidance allows for these agreements to be used so that decisions are issued within time. When taking the use of these agreements into consideration the Council's performance was 254 out of</p> | |

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|-------------------|---|
| | 278 or 91% (for the year to date). When not taking these agreements into consideration and just providing raw data on timescales, the Council's performance on these applications was 65 out of 278 or 23% determined in 8 weeks. |
| CMT Action | No action required |

| Performance Indicator | Target 2019/20 | Q4 2019/20 |
|---|--|-------------------|
| SDP3 - Other applications determined in 8 weeks | 90% | 92% |
| End of year commentary | The Council uses 'extensions of time' agreements with applicants to ensure that decisions are made within agreed time limits. In reporting performance, government guidance allows for these agreements to be used so that decisions are issued within time. When taking the use of these agreements into consideration the Council's performance was 709 out of 772 or 92% (for the year to date). When not taking these agreements into consideration and just providing raw data on timescales, the Council's performance on these applications was 543 out of 772 or 70% determined in 8 weeks. The case loads of officers are much reduced and a lot of additional resources have been directed to the development control teams over the past 6 months particularly. It is disappointing that performance has not improved in this time. | |
| CMT Action | Group Head to monitor to try to increase performance further | |

| Performance Indicator | Target 2019/20 | Q4 2019/20 |
|---|---|-------------------|
| SDP6 - Vacant private sector dwellings returned to occupation | 25 | 67 |
| End of year commentary | This figure is significantly ahead of the target and reflects the success of the Private Sector Housing team in its interventions in accordance with the Council's Empty Homes Strategy to bring these empty properties back into use following an engage, encourage and enforcement approach. In particular it reflects the work of the Empty Homes Officer who won the Empty Homes Practitioner of Year award from the Empty Homes Network. | |
| CMT Action | No action required | |

| Performance Indicator | Target 2019/20 | Q4 2019/20 |
|---|---|-------------------|
| SDP7 - The total income received from general fund assets | £1,000,000 | £1,061,805 |
| End of year commentary | The income is above target despite arrears accumulating in some units in the Arcade, for which robust recovery processes were being initiated by the Council's managing agent. These have been paused due to the Covid-19 pandemic, but will resume when restrictions are lifted and more normal trading conditions resume. | |
| CMT Action | No action required but to be monitored during 2020 following Covid-19 | |

| Performance Indicator | Target 2019/20 | Q4 2019/20 |
|--|---|-------------------|
| SDP9 - Licence applications determined within the various statutory or service time limits | 90% | 99.50% |
| End of year commentary | There was a slight decline in the number of applications coming in towards the back end of 2019. This has afforded an opportunity to achieve targets. | |
| CMT Action | No action required | |

| Performance Indicator | Target 2019/20 | Q4 2019/20 |
|--|---|-------------------|
| SDP11 - Residual household waste per household | 450kg | 422.80kg |
| End of year commentary | There has been a significant decrease in the amount of residual waste collected per household. This is a trend that has been seen nationally, with a greater awareness around the global environmental issues and the importance of recycling. Whilst the tonnage of recycling collected has remained broadly similar we collected 28388 Tonnes of residual waste over 1000 tonnes less than in 2018/19 | |
| CMT Action | No action required | |

| Performance Indicator | Target 2019/20 | Q4 2019/20 |
|---|--|-------------------|
| SDP12 - Number of missed refuse and recycling collections per 100,000 within contractual target | 80 | 48.42 |
| End of year commentary | This figure is well within the target for the year and also represents good performance. The number of missed recycling bins has gone up from last year and this is something that Biffa are monitoring and putting measures in place. | |
| CMT Action | No action required | |

| Performance Indicator | Target 2019/20 | Q4 2019/20 |
|--|---|-------------------|
| SDP13 - Contractor achieving performance target for all green space management operations following monitoring | >61% | 75.35% |
| End of year commentary | Performance target achieved each quarter for 19/20 and overall annual performance score of 75.35% ensures Tivoli have met its contractual responsibility for performance. | |
| CMT Action | No action required | |

| Performance Indicator | Target 2019/20 | Q4 2019/20 |
|---|---|-------------------|
| SDP15 - Increase grass regimes managed specifically for biodiversity purposes | 157,700 | 171.900 |
| End of year commentary | Significant progress + 14,200m ² above target has been made in identifying significant areas for grassland habitat enhancement across the estate. As opposed to 2018/19 where much of the habitat enhancements were undertaken at woodland edges/field margins. The regime change has been challenging to communicate to the public. | |
| CMT Action | No action required | |

| Performance Indicator | Target 2019/20 | Q4 2019/20 |
|--|---|-------------------|
| SDP17 - Housing Benefit overpayments recovered | 110% | 191.53% |
| End of year commentary | Due to the roll out of universal credit for our working age customers, the number of overpayments expected when the target was set has drastically reduced as they are now no longer our Housing Benefit customers. We are therefore now recovering significantly more overpayments than we are raising and it is likely the target will need to be reviewed if the pattern continue. | |
| CMT Action | No action required | |

| Performance Indicator | Target 2019/20 | Q4 2019/20 |
|---|---|-------------------|
| SDP19 - Rent collected on Council housing | 94% | 96% |
| End of year commentary | Target collection rate exceeded | |
| CMT Action | No action required but to be monitored during 2020 following Covid-19 | |

| Performance Indicator | Target 2019/20 | Q4 2019/20 |
|---|---|-------------------|
| SDP20 - Number of Council housing fraud cases prevented or properties recovered | 10 | 21 |
| End of year commentary | 12 x Social Housing Tenancy Fraud Cases 9 x Fraudulent Housing Register Applications | |
| CMT Action | No action required | |