

ARUN DISTRICT COUNCIL

REPORT TO AND DECISION OF CABINET ON 11 JANUARY 2021

SUBJECT: Corporate Plan and Service Delivery Plan 2018-2022 – Quarter 2 performance report for the period 1 July 2020 to 30 September 2020

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DATE: 4 December 2020
EXTN: 37707

EXECUTIVE SUMMARY:

This report sets out the Q2 performance outturn for the Corporate Plan and Service Delivery Plan performance indicators for the period 1 July 2020 to 30 September 2020.

RECOMMENDATIONS:

Cabinet is requested to:

- a) Note the Council's Q2 performance against the targets for the Corporate Plan indicators as set out in this report and Appendix A which is **attached**.
- b) Note the Council's Q2 performance against the targets for the Service Delivery Plan indicators as set out in this report and Appendix B which is **attached**.
- c) Note the minutes from Overview Select Committee on 1 December 2020 and associated comments and queries.

1. 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 Overview Select Committee and Cabinet every six months and at year end.

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

Not achieving target	95% or less below target
Behind target	95% - 99% below target
Achieving target	100% of target (or achieving the anticipated target for the reporting period)
Over achieving target	1% above target

1.3 Further to a request from Overview Select Committee on 1 December 2020, the Q2 data from 2019/20 has been provided in the attached Appendix A and Appendix B to give comparable data with the same point at the previous year (Q2)

Q2 CORPORATE PLAN PERFORMANCE

1.4 There are 11 Corporate Plan indicators. Six Corporate Plan indicators are measured at Q2.

Status	Number of Corporate Plan indicators in this category
Not achieving target	3
Behind target	0
Achieving target	3
Over Achieved target	0
TOTAL	6

1.4.1 Not achieving target

3 Corporate Plan indicators (CP3, CP7 and CP11) were not achieving their target at Q2. These three indicators will be monitored by the Director of Services. Full commentary for these indicators can be found within Appendix A which is **attached** to this report. Overview Select Committee (on 1 December 2020) requested additional information for CP3 (not just % information) on the Council Tax Collected. This has been provided in Appendix A.

1.4.2 Achieving target

3 Corporate Plan indicators (CP6, CP8 and CP10) were achieving their target at Q2. Full commentary for these indicators can be found within Appendix A which is **attached** to this report.

1.5 Actions

The Director of Services will ensure that the three indicators which are not achieving their target are monitored.

Q2 SERVICE DELIVERY PLAN (SDP) PERFORMANCE

1.6 There are 23 Service Delivery Plan (SDP) indicators. 13 indicators are measured at Q2.

Status	Number of Service Delivery Plan indicators in this category
Not achieving target	2
Behind target	2
Achieving target	3
Over Achieved target	6
TOTAL	13

1.6.1 Not achieving target

2 SDP indicators (SDP17 and SDP18) were not achieving their target at Q2. These will be monitored by the Director of Services. Full commentary for these indicators can be found within Appendix B which is **attached** to this report. Overview Select Committee (on 1 December 2020) requested additional information for SDP17 (not just % information) on Housing Benefit overpayments recovered. This has been provided in Appendix B.

1.6.2 Behind target

2 SDP indicators (SDP4 and SDP5) were behind target at Q2. Both are only just behind target and are both indicators that the Council can not directly control. Full commentary for these indicators can be found within Appendix B which is **attached** to this report.

1.6.3 Achieving target

3 SDP indicators (SDP10, SDP16 and SDP22) were achieving their target at Q2. SDP10 will be monitored by all of CMT and SDP16 will be monitored by the Director of Services. Full commentary for these indicators can be found within Appendix B which is **attached** to this report.

1.6.4 Over Achieving target

6 Service Delivery Plan indicators (SDP1, SDP2, SDP3, SDP9, SDP12 and SDP19) were over achieving their target at Q2. Full commentary for these indicators can be found within Appendix B which is **attached** to this report.

1.7 Actions

CMT will ensure that the 2 SDP indicators (SDP17 and SDP18) which were not achieving their target and 2 of the 3 indicators which were achieving their target (SDP10 and SDP16) are monitored.

2. PROPOSAL(S):

- a) Note the Council's Q2 performance against the targets for the Corporate Plan indicators as set out in this report and Appendix A which is **attached**.
- b) Note the Council's Q2 performance against the targets for the Service Delivery Plan indicators as set out in this report and Appendix B which is **attached**.
- c) Note the minutes from Overview Select Committee on 1 December 2020 and associated comments and queries.

3. OPTIONS:

- i. To note 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:	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 Cabinet to be updated with the Q2 Performance Outturn for the Corporate Plan and Service Delivery Plan indicators for the period 1 July 2020 to 30 September 2020.

8. EFFECTIVE DATE OF THE DECISION: 20 January 2021

9. BACKGROUND PAPERS:
 None