

ARUN DISTRICT COUNCIL

REPORT TO AND DECISION OF CORPORATE POLICY AND PERFORMANCE COMMITTEE ON 17 JUNE 2021

SUBJECT: Corporate Plan 2018-2022 – Quarter 4 and End of Year performance report for the period 1 April 2020 to 31 March 2021 for the Corporate Plan and Service Delivery Plan indicators.

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DATE: 1 June 2021
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EXECUTIVE SUMMARY:

This report sets out the Q4 and End of Year performance outcome for the Corporate Plan and Service Delivery Plan performance indicators for the period 1 April 2020 to 31 March 2021.

RECOMMENDATIONS:

There are no recommendations

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 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.

1.3 Performance of these indicators is reported to the Corporate Management Team every quarter and to the Corporate Policy and Performance Committee every six months and at year end.

1.4 A new Corporate Plan will be established during 2021/22 with a report coming to the Corporate Policy and Performance Committee in February 2022 with proposals for the new suite of Corporate Plan and Service Delivery Plan indicators for the period 2022-2026, to be implemented from April 2022.

1.5 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

1.6 This report has four appendices:

- **Appendix A** - this gives full data and commentary for all Corporate Plan indicators for Q2 and Q4 2020/21.
- **Appendix B** – this gives comparator information on the performance of each indicator since 2013/14.
- **Appendix C** – this gives full data and commentary for all Service Delivery Plan indicators for Q2 and Q4 2020/21.
- **Appendix D** – this gives comparator information on the performance of each indicator since 2013/14.

Q4 CORPORATE PLAN PERFORMANCE 2020/2021

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

Status	Number of Corporate Plan indicators in this category
No data available	3
Didn't achieve target	3
Behind Target	2
Achieved Target	1
Over Achieved target	2
TOTAL	11

1.8 Please see appendix A which gives full data and commentary for all Corporate Plan indicators for Q2 and Q4 2020/21. Appendix B gives comparator information on the performance of each indicator since 2013/14.

1.9 Further information on the performance of each indicator in each performance category is detailed below:

1.9.1 No data available

3 indicators did not have data available at Q4 (CP1, CP4 and CP9). The data for these three indicators will be presented to the December meeting of the Corporate Policy and Performance Committee.

Indicator	Reason for no data at Q4
CP1 - The level of public satisfied or very satisfied with the overall quality of the Council's services	See below
CP4 - The level of customer satisfaction with the cleanliness of the District	See below
CP9 - Number of new homes completed (net)	Data will not be available until September 2021 - will be reported via Q2 reporting Members should note that in the next Corporate Plan the housing target will be updated to reflect the stepped delivery requirements set out in the Arun Local Plan 2018.

In relation to CP1 and CP4, the Overview Scrutiny Committee wished to review the methodology for the survey in order to increase participation. A changed approach was agreed, but this required quotes to be sought before the approach could be implemented (all within existing budget). The quotation process took longer than anticipated due to the small number of companies interested in a process which continued to involve paper surveys, which was agreed as a requirement by OSC. Therefore, the survey which produces the data for these indicators will not be completed in time for it to be analysed and reported to the Corporate Policy and Performance Committee in June 2021. The outcomes will be reported to the December 2021 meeting in line with the six monthly reporting schedule.

1.9.2 Didn't achieve target

3 indicators didn't achieve their targets at Q4 (CP5, CP7 and CP11). The Covid-19 pandemic adversely affected the performance of these three indicators. These will be monitored during 2021/22.

Indicator	Target 2020/21	Q4 2020/21	Commentary
CP5 - Number of visits to Council Leisure Centres per annum	860,300	91,076	For much of 2020/21 the Leisure Centres were closed due to Covid. When guidelines permitted the capacity of the centres was greatly reduced. The centres were open for the following periods: 25 July to 24 October and 2 December to 24 December.

CP7 - Homelessness applications where homelessness is prevented	70%	45%	Overall performance is below target for a number of reasons, mainly Covid related. Prevention cases are being held open for longer as a result of the ban on evictions. This means that the private rented sector is very stagnant with few move on opportunities becoming available in order to prevent homelessness positively. Family relationships are also under immense strain as a result of the pandemic and subsequent lockdowns and as a result, the ability to negotiate for people to remain living at home has become very limited.
CP11 - Household waste sent for reuse, recycling and composting	50%	41.93%	This is made up of a dry recycling rate of 26.06% and composting rate of 15.87%. Benchmarking with similar councils has identified that all have experienced similar reductions in recycling rates which is a direct result of changed consumer habits during the Covid lockdown. Please also note that this figure is subject to verification following confirmation of some March data; the figure may therefore alter slightly.

1.9.3 Behind target

2 indicators were behind their targets at Q4 (CP3 and CP10). The Covid-19 pandemic adversely affected the performance of CP3 and the collection of Council Tax. Both indicators were only just behind target. CP3 will be monitored during 2021/22.

Indicator	Target 2020/21	Q4 2020/21	Commentary
CP3 - Council Tax collected	98%	97.10%	Marginally below last years Council Tax collection rate of 97.5%. The team have worked hard to minimise the impact of Covid. Collection rate has been affected by court action being suspended, other than in November, as a result of the courts

			being closed as a result of Covid. This along with cases not being escalated to Enforcement Agents has impacted our ability to collect any outstanding debt due for 20/21.
CP10 - Total rateable business value for the Arun District	£99,000,000	£97,557,516	This figure is for the end of March 2021.

1.9.4 Achieved target

1 indicator achieved its target at Q4 (CP8) and the commentary below shows the properties which make up the total of 35.

Indicator	Target 2020/21	Q4 2020/21	Commentary
CP8 - Number of new Council homes built or purchased per annum	35	35	10 x Starling House 1 x Buyback 2 x Longford Rd 14 x Windroos 8 x Quiet Waters

1.9.5 Over Achieved target

2 indicators over achieved their targets at Q4 (CP2 and CP6).

Indicator	Target 2020/21	Q4 2020/21	Commentary
CP2 - Food businesses with food hygiene ratings of 3 (satisfactory) and above	93%	98.20%	This figure is based on the most recent inspection, noting that due to COVID there are a significant number of premises that are overdue their physical food hygiene inspection as well as a large number of new businesses yet to receive a rating. Inspections have been prioritised in line with Food Standards Agency (FSA) guidance, which includes conducting remote inspections, however the FSA do not permit re-rating of businesses based on a remote inspection. There were >500 fewer food safety interventions in 20/21 than would have been the case had it not been for COVID. It will not be possible to deliver the whole backlog of interventions within existing

				resources. However, the FSA will be issuing guidance by the end of June to local authorities on how it expects the backlog of food safety inspections to be managed. It has been agreed in consultation with the Cabinet Member for Technical Services that the food safety service plan for 21/22 can therefore be deferred until after this guidance has been issued, when the resource implications will be better understood. It is expected that additional food safety contractors will need to be engaged, for which preparatory work is underway.
CP6 - Time taken to process Housing Benefit/Council Tax Benefit new claims (days)	8	2.6		Target Achieved

1.10 Actions

Considering the impact of the Covid pandemic on the Council, to have only not achieved the targets for 5 out of the 11 Corporate Plan indicators is testament to the hard work of Council officers over the last year. CMT believe that no remedial action is required for any of the Corporate Plan indicators at Q4. However, several indicators will need to be monitored during 2022 as the Council recovers from the Covid-19 pandemic:

- **CP3:** Council Tax collected
- **CP5:** Number of visits to Council Leisure Centres per annum
- **CP7:** Homelessness applications where homelessness is prevented
- **CP10:** Total rateable business value for the Arun District
- **CP11:** Household waste sent for reuse, recycling and composting

The three indicators which did not have data will be reported to the Corporate Policy and Performance Committee in December 2021:

- **CP1:** The level of public satisfied or very satisfied with the overall quality of the Council's services
- **CP4:** The level of customer satisfaction with the cleanliness of the District
- **CP9:** Number of new homes completed (net)

Q2 SERVICE DELIVERY PLAN (SDP) PERFORMANCE 2020/2021

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

Status	Number of Service Delivery Plan indicators in this category
No data available	1
Didn't achieve target	8
Behind Target	1
Achieved Target	2
Over Achieved target	11
TOTAL	23

1.12 Please see appendix C which gives full data and commentary for all Service Delivery Plan indicators for Q2 and Q4 2020/21. Appendix D gives comparator information on the performance of each indicator since 2013/14.

1.13 Further information on the performance of each indicator in each performance category is detailed below:

1.13.1 No data available

1 indicator did not have data available at Q4 (SDP20).

Indicator	Reason for no data at Q4
SDP20 - Number of Council housing fraud cases prevented or properties recovered	This work has been suspended for 2020/21 due to recruitment to phase 2 of the housing restructure being delayed and subsequently phased as a result of Covid 19. New officer to start in post mid-May 2021

1.13.2 Didn't achieve target

8 indicators didn't achieve their targets at Q4 (SDP7, SDP10, SDP11, SDP16, SDP17, SDP18, SDP21 and SDP23). The Covid-19 pandemic adversely affected the performance of all of these indicators and they will be monitored during 2021/22. In relation to SDP10, 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.

Indicator	Target 2020/21	Q4 2020/21	Commentary
SDP7 - The total income received from general fund assets	£1,000,000	£923,381.72	Property & Estates end of year income forecast is significantly lower than target. This is principally because of the impact on tenants of the pandemic. Various schemes have been agreed by the Council within the past year to

				<p>make facilities available to defer/write-off elements of rental income in order to alleviate the impact of some of those tenants adversely affected by the pandemic. This 20/21 shortfall includes rents which could still be collected over a longer period of time. However, future rental income could also be impaired by the anticipated economic downturn. As trading conditions return to something more akin to normal, the Property & Estates team and its agents will seek to recover unauthorised rent arrears. Adherence to agreed rent repayment plans will also be carefully monitored. The 20/21 shortfall will not be fully recovered as some tenant businesses are not expected to survive the financial impact of the pandemic. Vacant units will be advertised promptly, but the pandemic has accelerated some structural changes, in particular to the retail sector. Covid is therefore likely to have a continuing adverse effect on the income from the Council's General Fund estate in 21/22. Other opportunities to derive income from the Council's General Fund assets will be investigated and brought forward in due course. Rents do not qualify for the governments Sales, Fees and Charges income compensation scheme compensation scheme.</p>
SDP10 - Number of stage 2 corporate complaints found to be justified or partially justified	10	14	<p>6 x Stage 2 complaints determined in Q4 20/21:- 1 x Not Justified 4 x Partially Justified - 2 x Planning (same complainant), 1 x Environmental Health, 1 x Housing Repairs 1 x Justified – Planning</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.</p>	
SDP11 - Residual household waste per household	450kg	475.35kg	<p>The amount of waste collected across the District per household has gone up due to changed habits due lockdown</p>	

				and the effects of the pandemic. An Adept survey of local authorities showed that 82% across the UK had reported higher an increase in residual waste with 70% of these being an increase between 1-20% higher and 10% of authorities reporting increases in excess of 20%. The verified figures across the Country have yet to be released, however the increases we have seen are broadly in line with those across neighbouring West Sussex Authorities.
SDP16 - Business rates collected	99%	94.00%		The collectable debt for 20/21 has almost halved as a result of numerous reliefs introduced by central government. The recovery of the remaining collectable debt has been impacted by closure of the courts due to Covid, restricting our ability to pursue the outstanding debt. Businesses have also been impacted by the three lockdowns over the past year which has affected their ability to trade profitably.
SDP17 - Housing Benefit overpayments recovered	110%	N/A		All recovery action was suspended until September 2020. Invoices for April to August 2020 were issued in September. Although the courts reopened in November 2020, they closed again soon after due to lockdown three, impacting on our ability to pursue debt. Expected to resume June 2021. Furthermore, the ability to do an attachment of earnings to DWP benefits is suspended until late April 2021. It should be noted that all West Sussex authorities are experiencing a similar situation.
SDP18 - Cost of emergency accommodation per annum (net)	£533,000	£1,266,000		This target has been heavily impacted by Covid. Additional placements have been made this year as a result of Covid. This has resulted in additional expenditure of £481,000 (£312,000 of which has been offset by successful in year funding bids). Further additional expenditure has been incurred due to existing placements at the start of the

			year being accommodated for a longer period as a result of a government directive that households not be asked to leave when our duty has ended during the first quarter of the year.
SDP21 - Average time from property vacated to property re let (days)	24	82	This target has been significantly impacted by Covid. National lockdown #1 resulted in work being suspended for 8 weeks. Once work restarted, there were supply chain issues impacted by Covid and we were simultaneously mobilising the new responsive repairs and voids contract.
SDP23 - Wellbeing clients reporting that one or more of their lifestyle goals has been achieved (3 months after the conclusion of an intervention)	80%	76%	A high number of clients did not respond to our follow up contact.

1.13.3 Behind target

1 indicator was behind it's target at Q4 (SDP5) but it was only just behind target which is positive considering the effects on the pandemic on shopping and industry during the past year.

Indicator	Target 2020/21	Q4 2020/21	Commentary
SDP5 - Occupied retail units in Bognor Regis	90%	89%	The audit was conducted on the first day non-essential retail could reopen following lockdown. Four of the five national chains in the core area previously noted as "at risk" have reopened – these being Mountain Warehouse, Edinburgh Woollen Mill, Peacocks and Bonmarche. Sadly Trespass did close. There were five new independent shop openings: a pet grooming service; beauty parlour; Mexican takeaway; café; and a travel agent. There are also signs of refurbishment in currently vacant units where builders have confirmed new commercial tenants, and signs of life in places that have been closed for a long

			time. Plus plentiful rumours that currently empty properties have new tenants lined up. Footfall figures compared to 2019 indicate a 28% decrease, however at the time of audit there was encouragement that people were returning to town centres with an increase in footfall of 159% from the previous week (in lockdown).
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1.13.4 Achieved target

2 indicators achieved their targets at Q4 (SDP8 and SDP22).

Indicator	Target 2020/21	Q4 2020/21	Commentary
SDP8 - The inspection of all Arun District Council coastal defence assets twice a year	2	2	Target Achieved
SDP22 - Number of Council properties with a valid gas safety certificate	100%	100%	Target Achieved

1.13.5 Over Achieved target

11 indicators over achieved their targets at Q4 (SDP1, SDP2, SDP3, SDP4, SDP6, SDP9, SDP12, SDP13, SDP14, SDP15 and SDP19).

Indicator	Target 2020/21	Q4 2020/21	Commentary
SDP1 - Major applications determined in 13 weeks	80%	93%	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 66 out of 71 or 93%. When not taking these agreements into consideration and just providing raw data on timescales, the Council's performance on these applications was 28 out of 71 or 39% determined in 13 weeks. This

				<p>performance is above the targets set. The Group Head of Planning carried out a full performance management review exercise in mid 2020. Q2 and Q3 data showed a big improvement in performance. However, Q4 performance was significantly worse at only 18%. After all of the hard work and measures put in place, it is disappointing that performance has decreased again. The Group Head of Planning will monitor this in case further interventions are required again.</p>
SDP2 - Minor applications determined in 8 weeks	90%	97%	<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 224 out of 231 or 97%. When not taking these agreements into consideration and just providing raw data on timescales, the Council's performance on these applications was 135 out of 231 or 58% determined in 8 weeks. This performance is above the targets set. The Group Head of Planning carried out a full performance management review exercise in mid 2020. Q2 data showed an 14% improvement and Q3 a further 14% increase. However, Q4 data has shown a decrease to 63%. The Group Head of Planning will monitor this in case further interventions are required again.</p>	
SDP3 - Other applications determined in 8 weeks	90%	98%	<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 759 out of 777 or 98%. When not taking these agreements into consideration and just providing raw data on timescales, the Council's performance</p>	

			on these applications was 665 out of 777 or 86% determined in 8 weeks. This performance is above the targets set. The Group Head of Planning carried out a full performance management review exercise in mid 2020. Q2 data showed an 31% improvement and Q3 performance was 96% (a further 6% increase). Q4 performance is 91%, which is still above target.
SDP4 - Occupied retail units in Littlehampton	90%	92%	The presence of national chains continues to decline with the closure of TUI and Leaders. Added to this WHSmith and Barclays have publicised their intentions to close branches in Littlehampton in June. The large units formerly occupied by Bon Marché and Hartleys continue to be vacant. Peacocks has reopened despite earlier indication the store was to close. Although High Street is faring poorly, this is overcompensated by the increase in independently owned businesses in other shopping streets outnumbering closures. This has resulted in a net gain of tenancies and raised the town's occupancy rate
SDP6 - Vacant private sector dwellings returned to occupation	25	75	Due to Covid pandemic there has been an increase in the number of empty property owners who have engaged with the Council. However, the most significant impact has been the temporary provision of Admin support to enable the Empty Property Officer focus on the technical aspects of the role. A more sustainable and long term solution to this is being investigated going forward.
SDP9 - Licence applications determined within the various statutory or service time limits	90%	99.01%	Out of the 202 applications received, 2 applications were not granted within the timescale. Both animal applications where we have been unable to inspect home settings due to Covid restrictions and shielding.
SDP12 - Number of missed refuse and recycling collections per 100,000 within contractual target	80	41	There were a total of 41 missed refuse and recycling bins per 1000,000, the target was 80, we were under this target figure so have therefore over achieved on this target. The overall figure for 2020/21 is slightly improved over the

				previous year, despite challenges affecting the service.
SDP13 - Contractor achieving performance target for all green space management operations following monitoring	>61%	68.00%		Whilst the overall performance score exceeds the minimum contractual performance requirements, it is less than the scores achieved in 2019/20. The pandemic has not impacted on how sites have been scored. Resourcing litter collection has been a significant challenge throughout 2020 and has impacted on other areas of grounds maintenance operations which is reflected in the reduced score. Additionally, ensuring a Covid19 safe working environment has seen the teams having to significantly adapt, with a concentrated focus on priority areas.
SDP14 - Achieve Green Flag awards for Council Parks, 4 by 18/19 5 by 19/20 and maintain at 5 thereafter	5	6		Retained existing 5 awards at Hotham Park, Mewsbrook Park, Norfolk Gardens, Old Rectory Gardens and Marine Park Gardens and added a 6th award at Brookfield Park
SDP15 - Increase grass regimes managed specifically for biodiversity purposes	157,700	181,065		Total now is 181065 (+9165) 5.06% Chalcraft Cemetery - 1650, Brookfield Park - 1500, Hotham - 250, West Park - 420, The Nurseries - 100, Felpham Rec - 300, Larksfeld - 350, Bersted Park - 1400, Rowan Way - 650, East Green bunds - 350, Linden rec - 200, Middlemead - 150, The Whapple - 100, The paddocks - 100, The Faroës - 80, Brickfields - 365, Langmeads - 600, Herrington's field - 450, Ford rd POS - 150 The regime change continues to be challenging to communicate to the public where the perception is sometimes one of neglect. Officers and contracted staff have had to act quickly when long grass areas haven't been popular, at the same time as having to answer challenging calls to leave more grass to grow long. Balancing the two perspectives is difficult.

				Messaging on Social Media and in other communications around the 'No Mow May' national campaign supported by many third sector organisations is planned, together with an information package for the public to understand the biodiversity benefits where there can be a perception of neglect.
SDP19 - Rent collected on Council housing	94%	95.70%		Above target: Robust and consistent management of rent accounts continues to be applied during these unprecedented times as a result of Covid 19. Added focus has been given to low level arrears, as early intervention is key.

1.14 Actions

Considering the impact of the Covid pandemic on the Council, it is a big achievement to have over achieved on 11 out of the 23 SDP indicators during the past year. This is a credit to the hard work of Council officers in maintaining performance during challenging times. CMT believe that no remedial action is required for any of the Service Delivery Plan indicators at Q4. However, several indicators will need to be monitored during 2022 as the Council recovers from the Covid-19 pandemic:

- **SDP7:** The total income received from general fund assets
- **SDP11:** Residual household waste per household
- **SDP16:** Business rates collected
- **SDP17:** Housing Benefit overpayments recovered
- **SDP18:** Cost of emergency accommodation per annum (net)
- **SDP21:** Average time from property vacated to property re let (days)
- **SDP23:** Wellbeing clients reporting that one or more of their lifestyle goals has been achieved (3 months after the conclusion of an intervention)

Approval of the Corporate Policy and Performance Committee is sought to change the targets for two SDP indicators for 2021/22:

- **SDP 16 (Business Rates Collected)** – request for approval to change target for 2021/22 from 99% to 95%. This target reduction is to reflect the ongoing partial retail relief for 2021/21 coupled with economic climate that may mean businesses will struggle to pay.
- **SDP 18 (Cost of emergency accommodation)** – request for approval to change target for 2021/22 from £533,000 or (budget figure) to just be reported on the net cost rather than having a target figure. Placements will increase with “everyone in programme” and predicted economic hardship that households will face and therefore the target and outturn for 2021/22 is hard to predict.

2. PROPOSAL(S):

N/A

3. OPTIONS:

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**

	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 the Corporate Policy and Performance Committee to be updated with the Q4/End of Year Performance Outturn for the Corporate Plan and Service Delivery Plan indicators the period 1 April 2020 to 31 March 2021.

8. BACKGROUND PAPERS:

None