

# ARUN DISTRICT COUNCIL

## UPDATE REPORT TO THE POLICY AND FINANCE COMMITTEE ON 9 DECEMBER 2021

**SUBJECT:** Corporate Plan and Service Delivery Plan 2018-2022 – Quarter 2  
Performance Report for the period 1 July 2021 to 30 September 2021

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**DATE:** 19 November 2021  
**EXTN:** 01903 737580  
**AREA:** Policy

### 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 2021 to 30 September 2021.

### RECOMMENDATIONS:

There are no recommendations for the Committee to consider as this is an update report.

### 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 the Policy and Finance Committee every six months and at year end.

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

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

## **Q2 CORPORATE PLAN PERFORMANCE**

1.2 There are 11 Corporate Plan indicators. 6 Corporate Plan indicators are measured at Q2.

<b>Status</b>	<b>Number of Corporate Plan indicators in this category</b>
Overachieving target	1
Achieving target	1
Behind target	1
Not achieving target	3
<b>TOTAL</b>	<b>6</b>

### 1.2.1 Overachieving target

1 Corporate Plan indicator (CP6) was overachieving its target at Q2. Full commentary for this indicator can be found within Appendix A which is **attached** to this report.

### 1.2.2 Achieving target

1 Corporate Plan indicator (CP3) was achieving its target at Q2. Full commentary for this indicator can be found within Appendix A which is **attached** to this report.

### 1.2.3 Behind target

1 Corporate Plan indicator (CP10) was behind target at Q2. Full commentary for this indicator can be found within Appendix A which is **attached** to this report. This is largely out of the Council's control although this indicator will be monitored by the Director of Place.

### 1.2.4 Not achieving target

3 Corporate Plan indicators (CP7, CP8 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.

## **1.3 Actions**

The Director of Services will ensure that the 3 indicators which are not achieving their target (CP7, CP8 and CP11) are monitored. The Director of Place will ensure that the 1 indicator which is behind target (CP10) is monitored.

## **Q2 SERVICE DELIVERY PLAN (SDP) PERFORMANCE**

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

<b>Status</b>	<b>Number of Service Delivery Plan indicators in this category</b>
Overachieving target	6
Achieving target	2
Behind target	2
Not achieving target	3
<b>TOTAL</b>	<b>13</b>

### 1.4.1 Overachieving target

**6** Service Delivery Plan indicators (SDP1, SDP5, SDP9, SDP16, SDP17 and SDP19) were overachieving their target at Q2. Full commentary for these indicators can be found within Appendix B which is **attached** to this report.

### 1.4.2 Achieving target

**2** SDP indicators (SDP3 and SDP10) were achieving their target at Q2. Full commentary for these indicators can be found within Appendix B which is **attached** to this report.

### 1.4.3 Behind target

SDP indicators (SDP4 and SDP22) were behind target at Q2:

- SDP4 – this is only just behind target and is largely out of the Council's control.
- SDP22 – this relates to the number of Council properties with a valid gas safety certificate (LGSR). Two properties have expired LGSRs. The Council has been granted an injunction for one property and the Council has applied for an injunction for the second property. The Director of Services will monitor the situation regarding these two properties although as injunctions have been issued, this situation will be resolved.

Full commentary for these indicators can be found within Appendix B which is **attached** to this report.

### 1.4.4 Not achieving target

**3** SDP indicators (SDP2, SDP12 and SDP18) were not achieving their target at Q2.

- SDP2 - There have been some staff absences in Q2 that affected performance but the Group Head of Planning has said that it is clear that too many decisions were made without securing Extensions of Time (EoT). The Group Head of Planning carried out a full performance management review

exercise in mid 2020 and the aim is to get much closer to 90% without using Extensions of Time. The Director of Place will monitor the situation with this indicator.

- SDP12 - This figure is a direct result of the disruption to workforce caused by the national HGV driver shortage. The recruitment in recent months has been successful and stability is leading to a reduction in missed bins. This situation is being monitored on a monthly basis at meetings. The Director of Services will continue to monitor the situation.
- SDP18 – The impact of Covid means we are seeing an increase in court evictions and family evictions, along with a high level of complex cases, impacting on the number of placements and length of stay in emergency accommodation. The Director of Services will continue to monitor the situation.

Full commentary for these indicators can be found within Appendix B which is **attached** to this report.

### 1.5 Actions

The Director of Services will monitor the situation regarding the gas safety certificates for the two properties mentioned in item 1.4.3 above (for SDP22) and will monitor the situation regarding indicators SDP12 and SDP18. The Director of Place will monitor the situation in relation to SDP2.

### 2. PROPOSAL(S):

There are no recommendations for the Committee to consider.

### 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: (Explain in more detail at 6 below)

	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 Policy and Finance Committee to be updated with the Q2 Performance Outturn for the Corporate Plan and Service Delivery Plan indicators for the period 1 July 2021 to 30 September 2021.

**8. BACKGROUND PAPERS:**

None