

Appendix 3

Addendum to the 2019/20 End of Year Performance Report, following Cabinet resolution on 15th June 2020 (Minute No. 82/20)

1. At the meeting on 15th March 2020, Cabinet resolved that Corporate Plan Targets VFM14, VFM16 and VFM37a be amended from Amber to Red to reflect the end of year position.
2. The effect of a change in the reporting status from Amber to Red on the end of year performance is summarised below and in Tables 1a, 1b and 2.

3. All Priorities

3.1. Of the 109 indicators for the three corporate priorities in the 2019/20 Corporate Plan total:

- 97 are green status
- 9 are red status
- 2 have been deferred
- 1 has been deleted

3.2. Of the 106 'live' targets:

- 91.51% are green status
- 8.49% are red status

Table 1a: End of Year breakdown – All priorities

ALL TARGETS					
Status	Number of measures	% of all indicators	Total % of all indicators	% of due indicators	Total % of due indicators
Target Fully Achieved	90	82.57%	88.99%	84.91%	91.51%
Numerical Outturn Within 5% Tolerance	7	6.42%		6.60%	
Numerical Outturn Within 10% Tolerance	2	1.83%	8.26%	1.89%	8.49%
Target Partially Met	1	0.92%		0.94%	
Completion Date Within Reasonable Tolerance	0	0.00%		0.00%	
Completed Significantly After Target Deadline	0	0.00%		0.00%	
Off Target	6	5.50%		5.66%	
Not yet due to be reported	0	0.00%	0.00%		
Update not provided	0	0.00%	0.00%		
Deferred	2	1.83%	1.83%		
Deleted	1	0.92%	0.92%		
Totals	109				
Due to be Reported	106				

4. Value for Money Priority

4.1. Out of the total 109 targets, 66 contribute to the “**Value for Money**” Corporate Priority. Of these 66 targets:

58 are green status

7 are red status

1 to be deferred

4.2. Of the 65 ‘live’ targets for the “**Value for Money**” Corporate Priority:

89.23% are green status

10.77% are red status

Table 1b: End of Year breakdown – Value for Money Priority

VALUE FOR MONEY					
Status	Number of measures	% of all indicators	Total % of all indicators	% of due indicators	Total % of due indicators
Target Fully Achieved	56	84.85%	87.88%	86.15%	89.23%
Numerical Outturn Within 5% Tolerance	2	3.03%		3.08%	
Numerical Outturn Within 10% Tolerance	2	3.03%	10.61%	3.08%	10.77%
Target Partially Met	1	1.52%		1.54%	
Completion Date Within Reasonable Tolerance	0	0.00%		0.00%	
Completed Significantly After Target Deadline	0	0.00%		0.00%	
Off Target	4	6.06%		6.15%	
Not yet due to be reported	0	0.00%	0.00%		
Update not provided	0	0.00%	0.00%		
Deferred	1	1.52%	0.02%		
Deleted	0	0.00%	0.00%		
Totals	66				
Due to be Reported	65				

5. Appendix 4 provides an alternative version of the spreadsheet providing all the information on the Corporate Indicators, taking into account the change in status of VFM14, VFM16 and VFM37a. However, a summary of the percentage and number of performance indicators that have been graded Red and Green for each of the Corporate Priorities and Cabinet Portfolios is shown in Table 2 below.

Table 2: Summary of Red and Green statuses by Priority and Portfolio

End of Year 2019/20	Green		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance				
All due targets	97	91.51%	9	8.49%
Corporate Priority				
Value for Money Council	58	89.23%	7	10.77%
Environment and Health & Well Being	21	91.30%	2	8.70%
Community Regeneration	18	100.00%	0	0.00%
Portfolio				
Leader	14	82.35%	3	17.65%
Environment & Housing	30	90.91%	3	9.09%
Leisure, Culture & Tourism	14	93.33%	1	6.67%
Regeneration & Planning Policy	26	96.30%	1	3.70%
Regulatory & Community Support	13	100.00%	0	0.00%

5.1. Exception Reporting

5.2. Table 3 details the targets that have been given a 'Red' Status in the Value for Money Priority.

Table 3: Targets given a 'Red' status

CP Ref	Measure	Target 2019/20	Update	On Track? (R/A/G)
VFM07	Continuing to digitise SMARTER services	Secure Integrated Service Request and Payment mechanism developed and implemented (December 2019)	<p>The necessary upgrade to Unit 4 has delayed the delivery of this project.</p> <p>Following the upgrade to Unit 4 it was determined that consultancy support was required to securely configure the environment to allow the project to move towards completion.</p> <p>Additional work to progress the project has been undertaken including the development of the back office environment to ensure new service requests can integrate with current processes.</p> <p>The current range of service and payment mechanisms continue to be in place.</p>	Off Target
VFM14	Increasing Staffing Availability Through Reduced Sickness	Short Term Sickness Days Average: 2.75 days	2.98 days	Numerical Outturn Within 10% Tolerance
VFM16	Legal and Assets	Carry out works to Canal Street industrial units, as identified in the condition survey (March 2020)	The contractor has shut down the site as part of its response to the COVID-19 pandemic. The works will be completed once the contractor resumes normal operations	Target Partially Met

CP Ref	Measure	Target 2019/20	Update	On Track? (R/A/G)
VFM33	Minimise The Number Of Missed Bin Collections	Number Of Missed Bin Collections: 2 missed bins per 10,000 collections	<p>2.9 per 10,000</p> <p>Equates to a total of 1,166 missed bins from approximately 3.8M collections</p> <p>Although this is higher than the target, recent benchmarking with Nearest Neighbours and the CIPFA family Group showed an average of 4.9 missed bins per 10,000.</p>	Off Target
VFM37a	Continue to Maximise Income Through Effective Collection Processes: Reduce Former Years Arrears	Former Years Arrears for Council Tax; £1,900,000 (net)	<p>£2,041,807</p> <p>This figure is provisional, and will be confirmed once the final accounts have been completed. The figure is net of credits, balances that are being paid by arrangement (e.g. with the Council, or Enforcement Agents, or via attachments to earnings or benefits), and amounts identified for write off.</p>	Numerical Outturn Within 10% Tolerance

CP Ref	Measure	Target 2019/20	Update	On Track? (R/A/G)
VFM37b	Continue to Maximise Income Through Effective Collection Processes: Reduce Former Years Arrears	Former Years Arrears for NNDR; £500,000 (net)	<p>£1,185,198</p> <p>This figure is provisional, and will be confirmed once the final accounts have been completed. The figure is net of credits, balances that are being paid by arrangement, and amounts identified for write off. During 2019/20 a total of £1,005,015 arrears have been generated from new assessments made by the Valuation Office Agency. Had those assessments not been necessary, this target would have been achieved.</p>	Off Target
VFM57	Achieve further investment for our town centres and large settlements	Finalise agreement with SCC to fund the implementation of the co-designed Station Street new public realm project (June 2019)	<p>The report was presented at the Full Council meeting in September 2019.</p> <p>All of the recommendations of the report were approved and the agreement to fund the public realm project has been finalised.</p>	Off Target (Completed Behind Schedule)
VFM25	Brewhouse, Arts and Town Hall Developments	Investigate new models of delivery for the Brewhouse Arts Facilities, Civic Function Suite and Arts Development	Target to be deferred to 2021 as per EDR165/20	Deferred