

## Addendum to the 2019/20 End of Year Performance Report, following Cabinet resolution (Minute No. 82/20)

1. At the meeting on 15<sup>th</sup> 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 Table 1.
3. 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
4. Of the 106 'live' targets:
  - 91.51% are green status
  - 8.49% are red status

**Table 1: 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%		
<b>Totals</b>	<b>109</b>				
<b>Due to be Reported</b>	<b>106</b>				

5. 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, as well as full details of targets included in Appendix 4.

**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
<b>Overall Performance</b>				
All due targets	97	91.51%	9	8.49%
<b>Corporate Priority</b>				
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%
<b>Portfolio</b>				
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%

6. The resolution at Cabinet has not impacted on the number of targets with a Red Status within the Community Regeneration and Environment and Health & Wellbeing priorities because none of these had an Amber status.