

CORPORATE PLAN: 2019 TO 2020 YEAR END PERFORMANCE AND TARGET OVERVIEW 2020 TO 2021

Head of Service:	Gillian McTaggart, Head of Policy, Performance & Governance
Wards affected:	(All Wards);
Urgent Decision?(yes/no)	No
If yes, reason urgent decision required:	
Appendices (attached):	Appendix 1: Key Priority Targets 2019/20 End of Year Position Appendix 2: Key Priority Targets 2020/21

Summary

This report provides the end of year status of the Key Priority Targets 2019/20 and presents the Key Priority Targets for 2020/21, the first year of the new corporate plan 2020 to 2024.

Recommendation (s)

The Committee is asked to:

- (1) consider the Key Priority Targets, End of Year Position 2019/20, set out at Appendix 1.**
- (2) note the Key Priority Targets for 2020/21 set out at Appendix 2.**

1 Reason for Recommendation

- 1.1 The Audit, Crime & Disorder and Scrutiny Committee has a responsibility under Paragraph 4 of the Overview and Scrutiny Procedure Rules of the Constitution for monitoring progress on the Council's Corporate Plan.
- 1.2 In line with this responsibility, the Committee is asked to consider the Council's end of year performance against the Key Priority Targets 2019/20.

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- 1.3 The Committee is also provided with an overview of the targets set for 2020/21. The Committee will receive further reports outlining progress made against these targets during 2020/21.

2 Background

Key Priority targets 2019/20

- 2.1 The Council agreed a four year Corporate Plan for the period 2016 to 2020; 2019/20 was the last year of this particular plan.
- 2.2 The Committee received an overview of the Key Priority Targets (KPTs) for 2019/20 on 25 June 2019. It received an update on progress made on 21 November 2019 and 6 February 2020. End of year status, normally reported to this Committee in June, has been delayed due to the COVID-19 pandemic and lockdown.
- 2.3 The end of year position for the KPTs 2019/20 is set out at Appendix 1. The overall percentage of targets achieved and not achieved is set out in the table below.

Key to reporting Status	Number	%
Achieved	33	62
Achieved by year end, but not in accordance with agreed timeframe	2	4
Total achieved by year end	35	66 (n=35/53)
Not Achieved	18	34 (n=18/53)
Information Only	3	-
TOTAL	56	100

- 2.4 Overall, the percentage achievement of targets in 2019/20 (66%, n=35/53) is down from last year by 8% and slightly down from the year prior, 2017/18, by 2% as shown in the table below.

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Year	% Achievement
2018/19	74 (n=46/62)
2017/18	68 (n=43/63)

2.5 Despite this variation in percentage achievement, the number of targets not achieved has remained fairly constant across the last three years:

2.5.1 2019/20 - 18

2.5.2 2018/19 – 16

2.5.3 2017/18 – 17

2.6 Two statistical targets were narrowly missed in 2019/20:

2.6.1 Graffiti – remove offensive graffiti within two working days of being reported to Operational Services. This target was missed by 3%.

2.6.2 Recycle 54% domestic waste by 31 March 2020. This target was missed by just 0.64%.

2.7 The target to keep the number of households living in emergency nightly paid temporary accommodation below 40 per month was not achieved in 2019/20. At the end of the year 82 households were in temporary accommodation; 14 of which were under the Government's Rough Sleeper Initiative implemented due to COVID-19.

2.8 The table below sets out how each of the targets not achieved at year-end has or will be progressed during 2020/21.

2019/20 Target Not Achieved at Year-End	Follow-Up Action for 2020/21
Report on progress against the actions within the single use plastics policy by January 2020.	Included within the Climate Change Action Plan – Theme 4 – Improvements to the Environment
Review the current CCTV provision and assess options and report to the Environment and Safe Communities Committee by October 2019.	Initial discussions with the police on street wide CCTV have not progressed during the pandemic, but additional mobile CCTV units have been funded (report to Environment & Safe Communities Committee 20 October 2020).

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2019/20 Target Not Achieved at Year-End	Follow-Up Action for 2020/21
Report the Homelessness & Rough Sleepers Strategy to the Community & Wellbeing Committee by October 2019.	Incorporated within the KPTs 2020/21 under 'Safe and Well'
Review the provision of Daycare+ and report to the Community & Wellbeing Committee by 31 October 2019.	Incorporated within the KPTs 2020/21 under 'Safe and Well'
Create additional in-borough temporary accommodation by March 2020.	This target will be achieved by 31 December 2020
Complete the Epsom Cemetery expansion works by 31 December 2019.	Target achieved August 2020
Procure and install the new IT system for Operational Services to enable the replacement of the CRM by September 2019.	Three initial work streams for the reporting of fly-tipping, graffiti and dead animals went live on 5 October 2020. Next stage reflected in KPTs 2020/21 under Effective Council.
Produce a 10 year Asset Management Plan by July 2019.	Target achieved July 2020.
<p>Income Generation Plan</p> <ul style="list-style-type: none"> • Deliver the agreed targets contained within year 2 of the Plan (as agreed at S&R Committee on 17 April 2018) • Review progress against year 1 of the plan and report to S&R Committee by February 2020. 	Incorporated within the KPTs 2020/21 under 'Effective Council'
Report to Strategy & Resources Committee an update on current and future commitments on the Residential Acquisition Fund by January 2020.	This work is on hold, but will be included within the work programme of the Homelessness Working Party

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2019/20 Target Not Achieved at Year-End	Follow-Up Action for 2020/21
Undertake a second consultation on next stage of the Local Plan by September 2019.	Incorporated within the KPTs 2020/21 under 'Opportunity and Prosperity'
Report to S&R on options on the future development of South Street premises for both residential and commercial units by July 2019.	Incorporated into the Service Delivery Plan 2020/21
Hold three business breakfasts and a dinner by March 2020.	Target not achieved. Target not being progressed during 2020/21.
Statistical Targets	Included in KPTs 2020/21.

Key Priority Targets for 2020/21

- 2.9 Appendix 2 sets out the Council's KPTs for 2020/21. This year is the first year of the new Four Year Plan 2020 to 2024.
- 2.10 In light of the on-going impact of COVID-19 on the Council and its services, the targets contained within the Service Delivery Plan (SDP) 2020/21 were revised to reflect what could be delivered and agreed through the Leadership Team and Member Recovery cell. The KPTs set for 2020/21 reflect these revised priorities for each service area and are based on the top three priorities within each service area and the overall top five priorities agreed corporately.
- 2.11 Since the SDP priorities for 2020/21 were revised the Government has introduced a new national lockdown. This latest development might have an impact on the delivery of priorities going forward due to work on the emergency response and work to support it. Particular areas that might be impacted include the Communications Review, potential for Grounds Maintenance Shared Service and the Climate Change Action Plan.

3 Risk Assessment

Legal or other duties

3.1 Impact Assessment

3.1.1 No implications associated with this report.

3.2 Crime & Disorder

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3.2.1 No implications associated with this report.

3.3 Safeguarding

3.3.1 No implications associated with this report.

3.4 Dependencies

3.4.1 Overall achievement of the key outcomes of the Four Year Plan 2020-2024 may be impacted if the COVID-19 pandemic continues for a significant period of the current plan.

3.5 Other

3.5.1 No other implications.

4 Financial Implications

4.1 Delivery of the KPTs 2020/21 will be met by the approved Budget 2020/21; Strategy & Resources Committee received a report on the financial impact of COVID-19 at its meeting of 2 July 2020.

4.2 **Section 151 Officer's comments:** None arising from the contents of this report.

5 Legal Implications

5.1.1 No implications associated with this report.

5.2 **Monitoring Officer's comments:** none arising from the contents of this report.

6 Policies, Plans & Partnerships

6.1 **Council's Key Priorities:** The following Key Priorities are engaged:

6.1.1 Green & Vibrant – A better place to live where people enjoy their surroundings

6.1.2 Safe & Well – A place where people feel safe, secure and lead healthy, fulfilling lives

6.1.3 Opportunity & Prosperity – A successful place with a strong, dynamic local economy where people can thrive

6.1.4 Smart & Connected – Alive and connected socially, economically, geographically and digitally

6.1.5 Cultural & Creative – A centre for cultural and creative excellence and inspiration

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6.1.6 Effective Council – Engaging, responsive and resilient Council

6.2 **Service Plans:** The matter is included within the current Service Delivery Plan.

6.3 **Climate & Environmental Impact of recommendations:** Year 1 actions of Climate Change Action Plan reflected in KPTs and SDP 2020/21.

6.4 **Sustainability Policy & Community Safety Implications:** Year 1 actions of Community Safety & Enforcement reflected in SDP 2020/21.

6.5 **Partnerships:** Successful achievement of some Key Priority Targets for 2020/21 will require work with partners, including the Local Government Association, GLL and economic partners.

7 Background papers

7.1 The documents referred to in compiling this report are as follows:

Previous reports:

- Corporate Plan: 2018 to 2019 Year End Performance and Target Overview 2019 to 2020, Audit, Crime & Disorder and Scrutiny Committee 25 June 2019
- Corporate Plan: Performance Report One 2019-20, Audit, Crime & Disorder and Scrutiny Committee 21 November 2019
- Corporate Plan: Performance Report Two 2019-20, Audit, Crime & Disorder and Scrutiny Committee 21 November 2019
- Four Year Plan 2020-2024; Strategy & Resources Committee 14 January 2020
- Financial Impact of COVID-19, Strategy & Resources Committee 2 July 2020

Other papers:

- Service Delivery Plan 2020/21