

## Managing our performance

Information relating to the 70 KPIs for the first six months of 2021/22 (April 2021 to September 2021) is as follows:

- 3% (2 actual) have been forecast as “red” where performance is, or is likely to be off track
- 32% (22 actual) have been forecast “amber” where delivery is on track and currently being managed
- 53% (37 actual) have been forecast “green” or on track
- 12% (9 actual) of the measures data and or a RAG rating is currently unavailable

The table below shows a breakdown of the measures across priorities:

Priority		Total	Red	Amber	Green	Awaiting data / data unavailable
<b>People (30)</b> A good quality of life for all of our residents	<b>P1 – Supporting young people and raising aspirations</b>	8	0	1	4	3
	<b>P2 – Safeguarding and supporting the most vulnerable people</b>	9	0	0	9	0
	<b>P3 – Reducing health inequalities and improving health outcomes</b>	7	1	3	1	2
<b>Place (13)</b> Community pride in a vibrant place to live and visit	<b>P4 – Connected communities</b>	13	0	3	10	0
	<b>P5 – Safe and clean environment</b>	5	0	1	4	0
<b>Economy (14)</b> A strong and inclusive economy with continued growth	<b>P6 – Strong, growing economy to enable social mobility</b>	8	0	3	5	0
	<b>P7 – Supporting our town centres and businesses</b>	5	0	5	0	0
<b>Council (16)</b> Delivered by a strong and resilient Council	<b>P8 – Transparent and effective organisation</b>	14	1	6	4	4
<b>Total</b>		70	2	22	37	9
<b>Overall percentage</b>		100%	3%	32%	53%	12%

The following guidelines have been provided to ensure a standardised approach to allocating these

forecasts:

Red

- The measure is likely to fail or perform poorly in the future
- The measure falls below a set national target / statutory required performance.
- The measure may also be below a minimum requirement for the particular service as agreed by the department
- The lead department perceives there could be a potential serious risk to the Council

Amber

- The measure is at risk of failure, but the lead department feels this is currently being managed
- Actions are or need to be in place to ensure that the end of year position is achieved

Green

- The measure is on target/ over performing / over achieving (if departmental target has been set)
- The lead department perceives there is currently no risk to the council in relation to this measure.