



EXECUTIVE BOARD DECISION

REPORT OF:	Leader
LEAD OFFICERS:	Chief Executive
DATE:	Thursday, 10 August 2023

PORTFOLIO/S AFFECTED:	ALL
WARD/S AFFECTED:	(All Wards);
KEY DECISION:	N

SUBJECT: Corporate Plan Performance Update

1. EXECUTIVE SUMMARY

To provide Executive Board the opportunity to review progress against the Council's strategic priorities documented within the Corporate Plan (2019-23) and to provide assurance that appropriate actions are being taken to address key areas of concern

2. RECOMMENDATIONS

That the Executive Board:

1. Note the overall performance against the delivery of the Council's strategic objectives as illustrated in Appendix One Performance
2. Note the remedial action to improve delivery against the 2019-2023 Corporate priorities which are giving cause for concern, as outlined in Appendix Two Exception Reports
3. Note the proposed suite of performance measures for the Corporate Plan 2023 -2027, detailed in Appendix 3

3. BACKGROUND

In March 2019, the Council endorsed the Corporate Plan 2019-2023, which outlined eight corporate priorities and ambitions providing a focus for our activity during the period. The Council currently measures performance based on 69 Key Performance Indicators (KPIs). This is the final performance report for the Corporate Plan 2019-2023.

The new Corporate Plan 2023 -2027 was published in December 2022 following review at Policy Council. The new Corporate Plan is underpinned by a new Performance Framework and refreshed suite of performance measures. The proposed measures are detailed in Appendix 3 and a report on progress against these will be presented to Executive Board in October

4. KEY ISSUES & RISKS

4.1 Performance summary

The attachments to this report provide an overview of the Council's performance up to 31st March 2023.

In some instances, we have not been able to report data for all of the 69 KPIs.

Each portfolio has been asked to allocate a red, amber or green forecast to the measures that they own.

The 69 measures within the Corporate Plan are linked to the Council's priority objectives and information for the period is as follows:

- 3% (2 actual) have been forecast as "red" where performance is, or is likely to be off track
- 12% (8 actual) have been forecast "amber" where delivery is on track and currently being managed
- 78% (54 actual) have been forecast "green" or on track
- 7% (5 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
People (29) A good quality of life for all of our residents	P1 – Supporting young people and raising aspirations	4	0	1	3	0
	P2 – Safeguarding and supporting the most vulnerable people	9	0	0	8	1
	P3 – Reducing health inequalities and improving health outcomes	16	0	2	13	1
Place (13) Community pride in a vibrant place to live and visit	P4 – Connected communities	8	0	0	8	0
	P5 – Safe and clean environment	5	0	0	3	2
Economy (13) A strong and inclusive economy with continued growth	P6 – Strong, growing economy to enable social mobility	9	1	1	7	0
	P7 – Supporting our town centres and businesses	4	0	0	4	0
Council (15) Delivered by a strong and resilient Council	P8 – Transparent and effective organisation	14	1	4	8	1
Total		69	2	8	54	5
Overall percentage		100%	3%	12%	78%	7%

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.

5. POLICY IMPLICATIONS

There are no additional policy implications. The proposed activity over the next 12 months will strengthen existing policies

6. FINANCIAL IMPLICATIONS

There are no additional financial implications. Activity will be managed within department existing budgets

7. LEGAL IMPLICATIONS

There are no legal implications as a result of this report

8. RESOURCE IMPLICATIONS

There are no resource implications as a result of this report. Resource implications of any actions referred to in the report will be included in an appropriate briefing paper

9. EQUALITY AND HEALTH IMPLICATIONS

Please select one of the options below. Where appropriate please include the hyperlink to the EIA.

Option 1 ☐ Equality Impact Assessment (EIA) not required – the EIA checklist has been completed.

Option 2 ☒ In determining this matter the Executive Member needs to consider the EIA associated with this item in advance of making the decision. (*Corporate Plan 2019-23 EIA appended to this report*)

Option 3 ☐ In determining this matter the Executive Board Members need to consider the EIA associated with this item in advance of making the decision. (*insert EIA attachment*)

10. CONSULTATIONS

The report has been developed in consultation with the relevant Council officers and Executive Members

11. STATEMENT OF COMPLIANCE

The recommendations are made further to advice from the Monitoring Officer and the Section 151 Officer has confirmed that they do not incur unlawful expenditure. They are also compliant with equality legislation and an equality analysis and impact assessment has been considered. The recommendations reflect the core principles of good governance set out in the Council's Code of Corporate Governance.

12. DECLARATION OF INTEREST

All Declarations of Interest of any Executive Member consulted and note of any dispensation granted by the Chief Executive will be recorded in the Summary of Decisions published on the day following the meeting.

VERSION:	1
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CONTACT OFFICER:	Steven Oldham
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DATE:	28/07/2023
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BACKGROUND PAPER:	Corporate Plan 2019-2023
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