

### **Appendix Three: 2018/2019 Half-year Corporate Plan Progress Summary** **(April – September 2018)**

#### ***Performance summary***

There are 106 measures within the Corporate Plan linked to the Council's priority objectives.

Of the 106 measures information for the period is as follows:

- 6% (6 actual) have been forecast as "red" where performance is, or is likely to be off track
- 26% (28 actual) have been forecast "amber" where delivery is on track and currently being managed
- 61% (65 actual) have been forecast "green" or on track
- 7% (7 actual) of the measures a RAG rating is not available

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

<b>Portfolio</b>	<b>Total</b>	<b>Red</b>	<b>Amber</b>	<b>Green</b>	<b>Awaiting data</b>
<b>Leader's</b> Cllr Mohammed Khan	<b>11</b>	0	0	9	2
<b>Resources</b> Cllr Andy Kay	<b>10</b>	1	5	4	0
<b>Regeneration</b> Cllr Phil Riley	<b>20</b>	0	9	11	0
<b>Environment</b> Cllr Jim Smith	<b>8</b>	1	2	5	0
<b>Leisure &amp; Culture</b> Cllr Damian Talbot	<b>8</b>	1	0	7	0
<b>Neighbourhoods and Prevention Services</b> Cllr Shaukat Hussain	<b>12</b>	1	5	6	0
<b>Adults Social Care</b> Cllr Brian Taylor	<b>7</b>	0	1	6	0
<b>Health</b> Cllr Brian Taylor	<b>6</b>	0	3	3	0
<b>Children's Services, Young People &amp; Education</b> Cllr Maureen Bateson	<b>24</b>	2	3	14	5
<b>Total</b>	<b>106</b>	<b>6</b>	<b>28</b>	<b>65</b>	<b>7</b>

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