

Appendix A – Corporate Performance Report

End of May 2017/18

Date of Report: 10th July 2017
 Report Forum: Cabinet



Issues for consideration

P1 Help vulnerable and elderly people

- The Performance Improvement process continues to embed within adult services. Improved use of data to support performance improvement is now being regularised across all teams in conjunction to a focused improved use of technology. Progress is being made to reach these targets particularly with regard to improving recording of data to ensure reporting accurately reflects work done. Management actions are in place for all performance targets and are being monitored closely.

P3 Safer Children and Better Care

- Progress for the first year of the Children and Young People's Plan has been reported to the Children's Trust Executive and is being reported to Cabinet on 14th June. The Children's Trust Executive are pleased with the progress against the 7 Improvement Programmes, but recognise there is still much work to be done. Action plans for 2017/18 have been drawn up with a focus on a stepped improvement over this second year to ensure year 3 achieves the outcomes of the CYPP in 2019. Ofsted quarterly monitoring visits have concluded adequate progress is being made and DfE intervention has confirmed a "significant improvement" in Somerset's Children's Services, including more manageable case-loads, a more stable workforce and better partnership working as reported by the Minister in December 2016. Despite this, until a re-inspection, services are judged inadequate and there is a corporate risk for Safeguarding Children that has a very high risk rating. Change is evident but universal improvement remains is a challenge.

C3 Working with our Partners

- A verbal update will be provided at the meeting.

C4 Managing our Business

- The Authority's forecast shows a projected overspend of £8.692m. This represents 2.8% of base budget. The majority of the overspend lies in the Children's Services budgets and in the Adult Social Care budgets. The transformational work under way to improve demand management and simultaneously improve outcomes for vulnerable children and adults is well under way but will not reduce cost sufficiently quickly to ensure budgets are balanced. Most other areas of the Council are within reasonable tolerance although some corporate and support budgets are under pressure.

↑	Performance Improving
↓	Performance Deteriorating
↔	Performance Stable
G	On target
A	At risk of missing target
R	Missing target