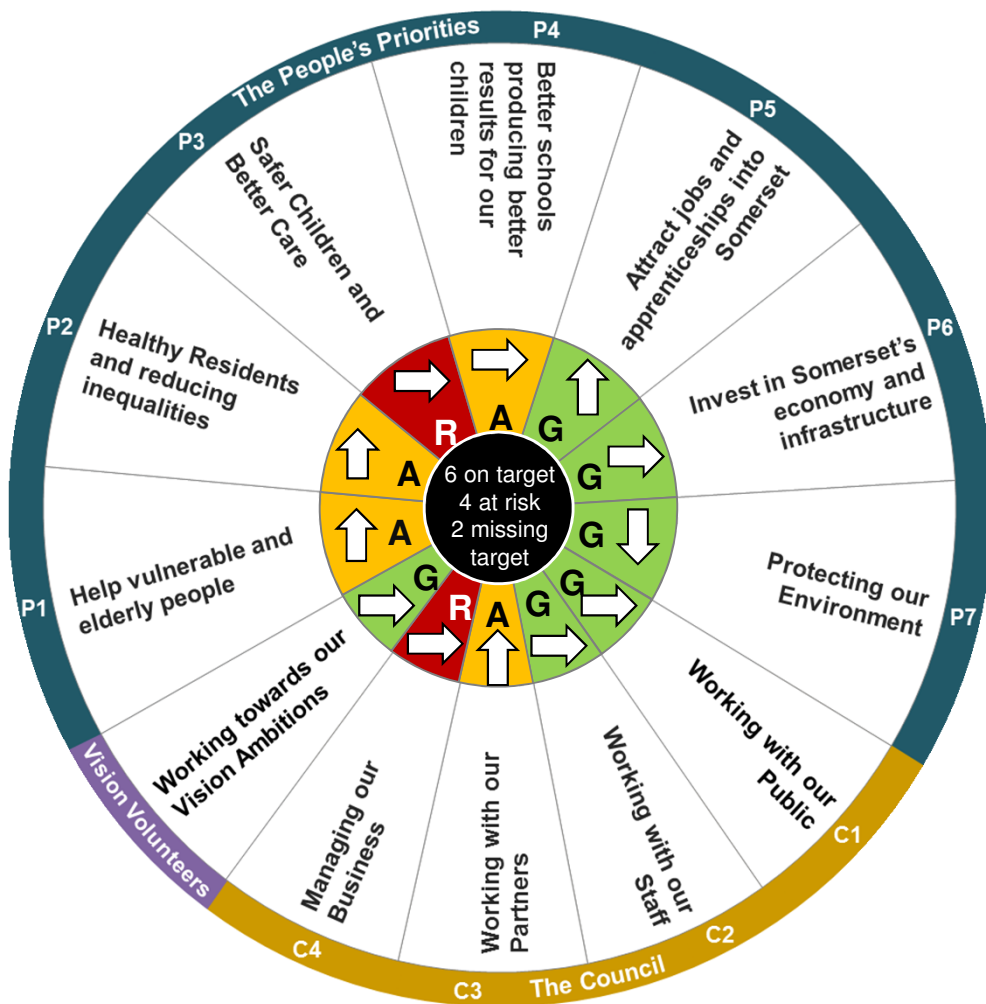


# Appendix A – Corporate Performance Report

End of December 2017/18 – Q3

Date of Report: Monday 12<sup>th</sup> February 2018

Report Forum: Cabinet



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

## Issues for consideration

### P3 Safer Children and Better Care – (red but stable)

- The Children's Trust Executive are pleased with the progress against the 7 Improvement Programmes, but recognise there is still much to do. Action Plans for 2017/18 are in place and Q2 performance against the CYPP was considered by the Policies, Children and Families Scrutiny Committee on 17<sup>th</sup> November 2017. 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 2016. However, until the result of the recent Ofsted inspection is known this segment remains red. The publication date for this report is 29<sup>th</sup> January 2018.

### C4 Managing our Business – (red but stable)

- The Authority's forecast shows a projected net overspend of £7.741m when compared to the Revenue Budget. This represents 2.48% of base budget. The majority of the overspend lies in the Children's Services budgets. Most other areas of the Council are within reasonable tolerance although some corporate and support budgets are under pressure.