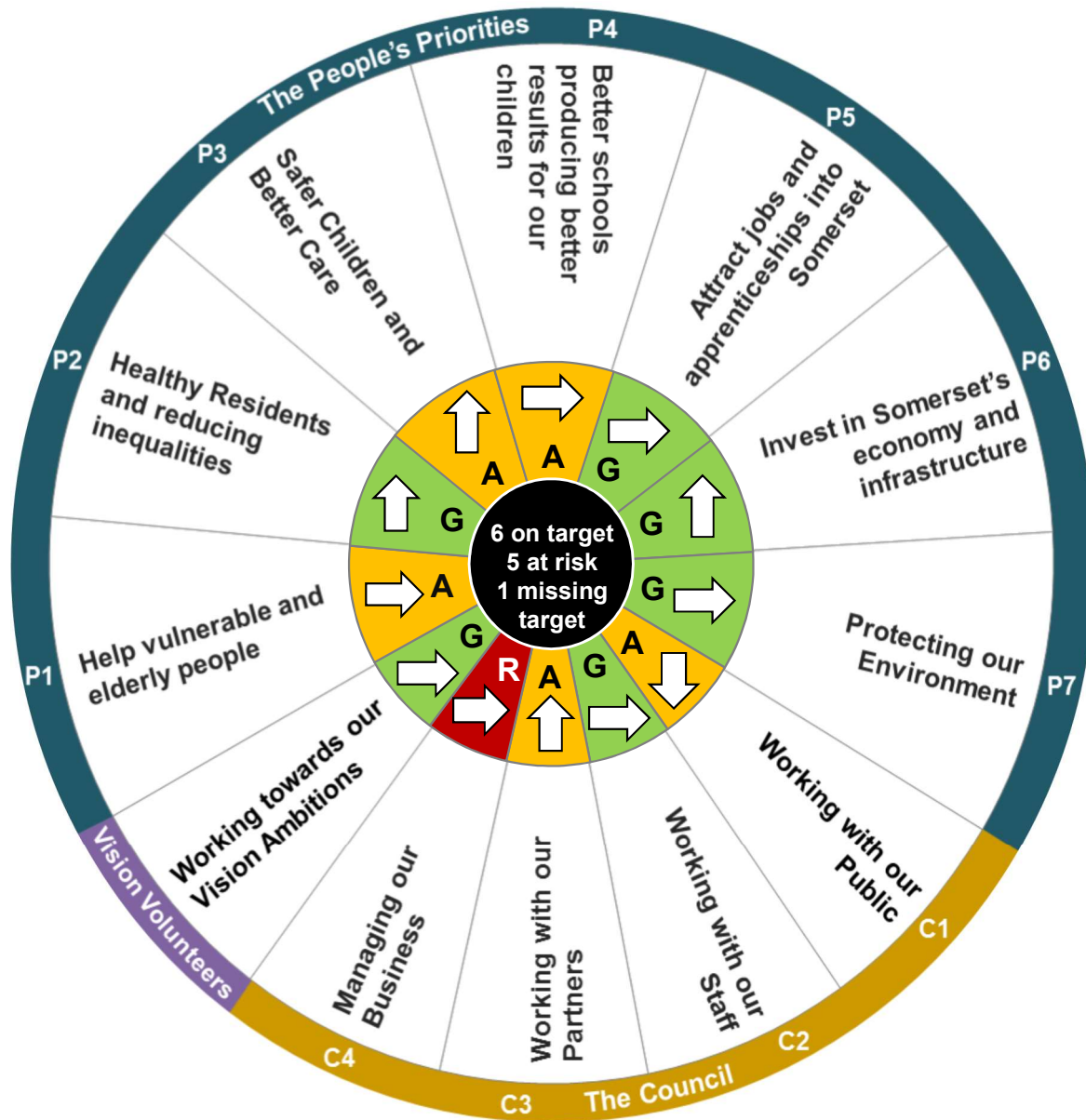


Appendix A – Corporate Performance Report
End of March Q4 2017/18

Date of Report: Tuesday 11th June 2018
 Report Forum: Cabinet



Issues for consideration

C4 Managing our Business

The Authority's outturn shows an overspend of £2.180m when compared to the Revenue Budget. This represents 0.70% of budget. Key services such as Children's Social Care, Adults Social Care and Learning Disabilities services have had to manage considerable increases in demand. The risk is that this trend will continue and we need to be prepared to divert resources to support these areas of spend. The availability and use of reserves is critical in being able to manage spikes in demand and costs incurred. This must be balanced against the risk of other services coming under financial pressure.

C1 Working with our public

Changes with staffing and additional new processes for blue badge transferring to customer contact centre have impacted on the ability to deliver a responsive service to meet the current key performance indicator.

| | |
|---|---------------------------|
| ↑ | Performance improving |
| ↓ | Performance deteriorating |
| → | Performance stable |
| G | On target |
| A | At risk of missing target |
| R | Missing target |