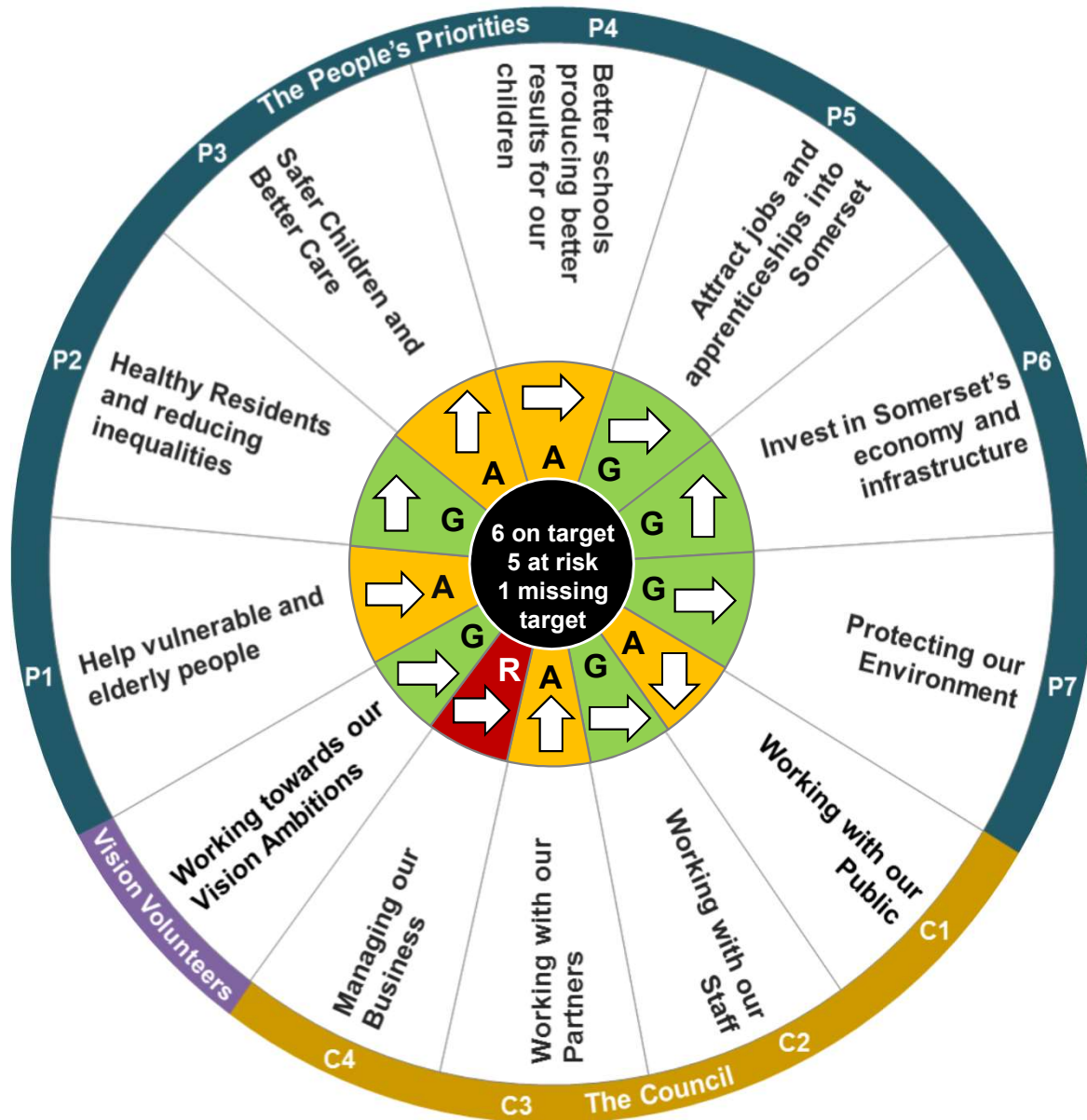


Appendix A – Corporate Performance Report
End of March Q4 2017/18

Date of Report: 19th June 2018

Report Forum: Scrutiny for Policies and Place Committee



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

The Contact Centre has recently taken on the processing of Blue Badge applications. During the recent transition period a small dip on current performance was expected and mitigated. Training staff and unexpected issues with a problem the national Blue Badge system and snow have had an impact but the challenge has been that this new service is being judged using performance indicators historically designed to meet SouthWest One contractual requirements and therefore are not suitable. A new set of suitable performance indicators covering quality, satisfaction and timeliness of delivery will be introduced for the new reporting period.

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