

Corporate Performance Report – Q2 2018/19 Report

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Cabinet Member: Cllr David Fothergill, Leader of the Council
Division and Local Member: All

1. Summary

- 1.1. This report provides members with the high-level information they need to lead and manage the performance of the outcomes set out in the Council's Vision and reflects the council's ongoing progress towards the outcomes laid out in the council's Business Plan. The measures used to support this report come from across the council's services and are a subset of the measures monitored regularly by SLT.

This report provides the latest information available in the period up until 30th September 2018. Discussions regarding performance issues should take account of any additional information that may be available following production of this report.

2. Areas for consideration

- 2.1. Committee are asked to consider and comment on the information contained within this report.

2.2. Areas of success

- **Somerset Energy Innovation Centre** - Construction of SEIC 2 is on programme to complete on 26th November 2018. Phase 3 of the SEIC development will deliver a 3-storey building to accommodate robotic technology development with a focus on nuclear robotics for testing and construction both during the construction and operation of HPC, operation of HPB and the decommissioning of HPA. (Pg. 13)

2.3. Areas of concern

- **Revenue Budget - Projected Outturn Position for 2018/19** - The budget has been adjusted for the proposals for change agreed by the Cabinet in September and the month 6 projected overspend is now reduced to £3.158m. While good progress is being made with regard to delivery of the proposals agreed in September, further effort is required to contain spending within the revenue budget for 2018/19. (Pg. 6)
- **Connecting Devon and Somerset Phase 2 (part 2)** - Mobilisation has

not progressed as originally planned and revised proposals are to be provided to CDS by the end of October. (Pg. 8)

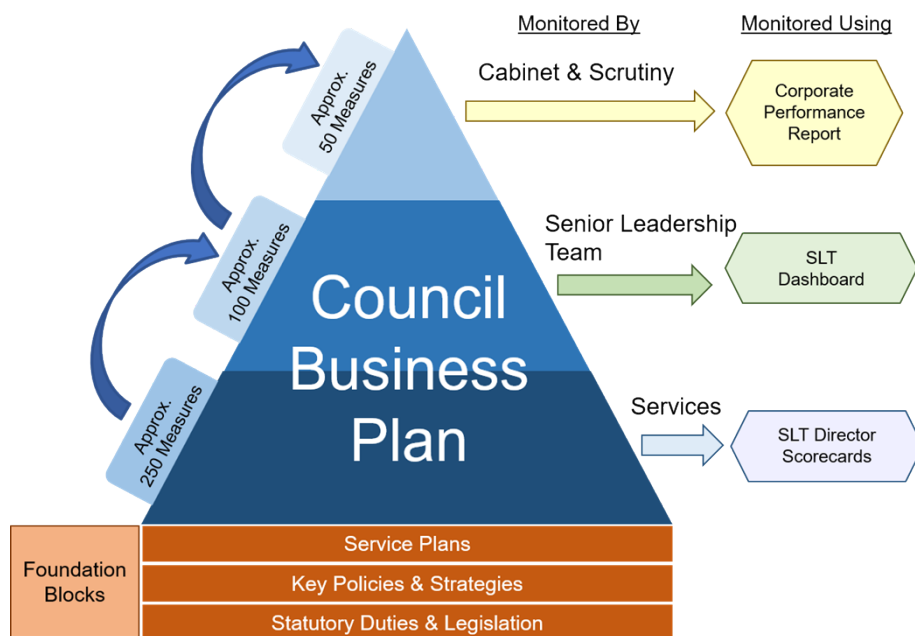
2.4. Other areas of note

- **Proportion of safeguarding pathway decisions made within 2 working days (Adults)** - A validation exercise was completed during September. This identified a small number of recording errors which have now been corrected. As a result of this, performance for the whole year to date has been 100%. (Pg. 17)
- **Development at 2-2.5 year check** - The proportion of children at or above an expected level of development has been increasing over time. This is partly due to improvements made in the recording process but also reflects genuine improvements. However, work is ongoing to improve data completeness amongst children who have a visit at 2-2.5-year review (Pg. 26)
- Metrics still under development include:
 - **Residual household waste (kg per household) sent to landfill each year** (Pg. 20)
 - **Highways** (Pg. 20)

3. Background

- 3.1. This report brings together a selection of measures from the Senior Leadership Team Dashboard, which itself is a subset of key measures taken from the monitoring by individual services of the progress of the Business Plan.

In this way the monitoring of progress against the business plan can be view as a performance pyramid.



Further background to this report is set out in appendix A

4. Consultations undertaken

4.1. None

5. Background papers

5.1 County Vision

<http://democracy.somerset.gov.uk/ieListDocuments.aspx?CId=134&MId=377>

5.2 Business Plan

<https://www.somerset.digital/businessplan/>

5.3 End of August Corporate Performance Report

<http://democracy.somerset.gov.uk/documents/s8305/Corporate%20Performance%20Report.pdf>

<http://democracy.somerset.gov.uk/documents/s8306/Corporate%20Performance%20Report%20-%20Appendix%20A.pdf>