



**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**

- The overall impact of the nine priorities is on a far more secure footing now with increased stability within key service areas. Performance is improving and a three year children and young people's plan has been developed that reflects the commitment of the Leader for children's services to be 'good' or better in three years. 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 is a challenge.

**C4 Managing our Business**

- The Authority's projected outturn for 2016/17 shows a budget Overspend of £9.029m when compared to the current Revenue Budget. This represents 2.9% of the overall budget. Projections are based on the latest information available at the time of authoring the report. Part of the overspend is planned and will be funded by £1.557m use of the new flexibilities on Capital Receipts. The net position is therefore a projected overspend of £7.472m which is a reduction of £9.035m from the previous quarter.

Date of Report: 1<sup>st</sup> March 2017

Report Forum: Scrutiny for Policies, Adults & Health

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