

Council Performance Report – End of December (Q3) 2016/17

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Cabinet Member: Mr J Osman, Leader of the Council

Division and Local Member: All

1. Summary

- 1.1. This performance monitoring report provides an overview of the Council's performance across the organisation.
- 1.2. The report is based on the content of the County Plan.

2. Issues for consideration / Recommendations

- 2.1. Consider and comment on the information contained within this report specifically those areas identified as a potential concern under section 4 of this report and the "issues for consideration" section of Appendix A
- 2.2. Members are asked to review and comment on actions undertaken at Cabinet, to ensure that appropriate consideration has been given to the work being undertaken to address performance concerns.

3. Background

- 3.1. This report provides members and senior officers with the information they need to lead and manage the performance of the organisation and increase levels of public accountability.
- 3.2. The report has been updated to reflect the County Plan that was adopted by full Council in February 2016 and a review of the priorities and the performance information that contributes to them has been carried out. Appendix A – the Performance Wheel now has seven segments which reflect the "People's Priorities" which are widely consulted upon through the Listening Learning, Changing Roadshows. There are four "Council" segments which seek to measure how well the council manages its relationships with partners, staff and the public and how good its 'internal management' processes are. There is one segment that seeks to reflect the performance of the Vision Projects being undertaken by the Vision Volunteers.
- 3.3. The Vision Volunteer segment is a quarterly update evidenced by the Core Council Board Papers.
- 3.4. This report provides the latest information available in the period up until 30th September 2016. As such some of the data may be a little historical in nature; discussions regarding "performance issues" will take account of any additional information that may be available following production of this report

- 3.5. This report has been presented to Cabinet on 6th February 2017.
- 3.6. This report has been presented to Scrutiny for Policies and Place Committee on 21st February 2017.
- 3.7. This report is being presented to Scrutiny for Policies, Adults and Health Committee on 1st March 2017.

4. Our Performance

- 4.1.
- Sections that are preceded by 'A&H' are of particular interest to Scrutiny Policies, Adults & Health.
 - Sections that are preceded by 'C&F' are of particular interest to Scrutiny Policies, Children & Families.
 - Sections that are preceded by 'P' are of particular interest to Scrutiny Policies and Place.
- 4.2. This quarter there are three red segments:
- (A&H, C&F) **P1 Help vulnerable and elderly people** – The PIMs process (Performance Improvement Meetings) started in September and add additional challenge and rigour to performance improvement. Set stretching targets to achieve by end of year. Challenges have been experienced in relation to robust use of management information. 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.
 - (C&F) **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.
 - (P) **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.
- 4.3. Performance Summary
- The latest performance information is set out in Appendix A and summarised in the table below:
- Directions of Travel have been assessed based on whether current performance is improving or deteriorating as opposed to comparing performance with the

previous report.

Metric Segment	Number of objectives			Direction of Travel		
	Green	Amber	Red	Up	Stable	Down
The People's Priorities	4	1	2	5	2	0
The Council	2	1	1	2	2	0
Vision Volunteers	1	0	0	1	0	0
Totals	7	2	3	8	4	0
As Percentage	58%	17%	25%	67%	33%	0%

- 4.4. As requested by Scrutiny the table below compares performance between quarters at the objective level and a link is also available to the previous quarterly reports in the Background Papers section at the end of this report.

Wheel Segment		RAG Status 2016/17			
		Apr - Jul	Q2	Q3	Q4
The People's Priorities	P1	R	R	R	
	P2	A	A	G	
	P3	R	R	R	
	P4	A	A	G	
	P5	A	G	G	
	P6	A	A	G	
	P7	A	A	A	
The Council	C1	G	G	G	
	C2	A	A	A	
	C3	G	G	G	
	C4	R	R	R	
Vision Volunteers	V1	G	G	G	

It is important when managing performance that consideration be given to the overarching vision statements set out in the County Plan

5. Consultations undertaken

- 5.1. The key messages within this monitoring report have been provided by Management Teams and reviewed by relevant Lead Cabinet Members.

6. Implications

- 6.1. If addressing performance issues requires changes in the way services are delivered through formal decisions, these must be supported by an appropriate impact assessment which will need to be duly considered by decision makers in line with our statutory responsibilities before any changes are implemented.

7. Background papers

- 7.1. County Plan - <http://somesetcountyplan.org.uk/>

Note For sight of individual background papers please contact the report author